



# **JAMAICA**

## **Second Supplementary Estimates 2021/2022**

**Ministry of Finance and the Public Service**

**As Presented to the House of Representatives  
on Tuesday the 11<sup>th</sup> day  
of January, 2022**

**SUMMARY I**  
**SECOND SUPPLEMENTARY ESTIMATES 2021/2022**  
**\$'000**

| HEADS  | Approved<br>Estimates<br>2021/2022 | SUPPLEMENTARY |           | Savings<br>or Under<br>Expenditure | Revised<br>Estimates<br>2021/2022 |
|--|------------------------------------|---------------|-----------|------------------------------------|-----------------------------------|
|  |                                    | Statutory     | Voted     |                                    |                                   |
| <b>RECURRENT</b>   |                                    |               |           |                                    |                                   |
| 01000 His Excellency the Governor-General and Staff            | 430,763.0                          | 4,595.0       | 4,531.0   | -                                  | <b>439,889.0</b>                  |
| 02000 Houses of Parliament                                     | 1,297,013.0                        | 743.0         | 30,405.0  | -                                  | <b>1,328,161.0</b>                |
| 03000 Office of the Public Defender                            | 161,944.0                          | 8,267.0       | 6,044.0   | 7,643.0                            | <b>168,612.0</b>                  |
| 05000 Auditor General  | 938,331.0                          | 2,946.0       | 20,860.0  | -                                  | <b>962,137.0</b>                  |
| 06000 Office of the Services Commissions                       | 371,134.0                          | -             | 19,119.0  | 9,270.0                            | <b>380,983.0</b>                  |
| 07000 Office of the Children's Advocate                        | 215,769.0                          | 5,116.0       | 13,762.0  | 2,548.0                            | <b>232,099.0</b>                  |
| 08000 Independent Commission of Investigations                 | 550,175.0                          | -             | 1,240.0   | -                                  | <b>551,415.0</b>                  |
| 09000 Integrity Commission                                     | 1,143,456.0                        | -             | 26,520.0  | -                                  | <b>1,169,976.0</b>                |
| 15000 Office of the Prime Minister                             | 6,439,831.0                        | -             | 326,866.0 | -                                  | <b>6,766,697.0</b>                |
| 15010 Jamaica Information Service                              | 645,506.0                          | -             | 20,508.0  | -                                  | <b>666,014.0</b>                  |
| 15020 Registrar General's Department and Island Records Office | 614,065.0                          | -             | 42,900.0  | -                                  | <b>656,965.0</b>                  |
| 16000 Office of the Cabinet                                    | 509,457.0                          | -             | 7,580.0   | 5,657.0                            | <b>511,380.0</b>                  |
| 16049 Management Institute for National Development            | 268,218.0                          | -             | -         | -                                  | <b>268,218.0</b>                  |
| 17000 Ministry of Tourism                                      | 10,877,804.0                       | -             | 212,683.0 | 4,713.0                            | <b>11,085,774.0</b>               |
| 19000 Ministry of Economic Growth and Job Creation             | 9,923,280.0                        | -             | 919,562.0 | -                                  | <b>10,842,842.0</b>               |
| 19047 National Land Agency                                     | 783,237.0                          | -             | 65,648.0  | -                                  | <b>848,885.0</b>                  |
| 19048 National Environment and Planning Agency                 | 1,098,925.0                        | -             | 53,587.0  | -                                  | <b>1,152,512.0</b>                |

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**SECOND SUPPLEMENTARY ESTIMATES 2021/2022**  
**\$'000**

| HEADS  | Approved<br>Estimates<br>2021/2022 | SUPPLEMENTARY |             | Savings<br>or Under<br>Expenditure | Revised<br>Estimates<br>2021/2022 |
|--|------------------------------------|---------------|-------------|------------------------------------|-----------------------------------|
|  |                                    | Statutory     | Voted       |                                    |                                   |
| <b>RECURRENT</b>   |                                    |               |             |                                    |                                   |
| 19050 National Works Agency  | 819,968.0                          | -             | 46,189.0    | -                                  | <b>866,157.0</b>                  |
| 20000 Ministry of Finance and the Public Service                         | 61,319,521.0                       | -             | 6,334,996.0 | 16,778,894.0                       | <b>50,875,623.0</b>               |
| 20011 Accountant General   | 1,352,960.0                        | -             | 11,840.0    | 76,940.0                           | <b>1,287,860.0</b>                |
| 20012 Jamaica Customs Agency   | -                                  | -             | -           | -                                  | <b>-</b>                          |
| 20017 Public Debt Servicing (Amortisation)                               | 148,671,199.0                      | 12,614,404.0  | -           | -                                  | <b>161,285,603.0</b>              |
| 20018 Public Debt Servicing (Interest Charges)                           | 131,456,819.0                      | 4,965,733.0   | -           | -                                  | <b>136,422,552.0</b>              |
| 20019 Pensions   | 38,078,056.0                       | (27,130.0)    | 69,365.0    | 48,000.0                           | <b>38,072,291.0</b>               |
| 20056 Tax Administration Jamaica   | 13,179,012.0                       | -             | 438,589.0   | -                                  | <b>13,617,601.0</b>               |
| 21000 Ministry of Housing, Urban Renewal, Environment and Climate Change | 1,797,388.0                        | -             | 105,396.0   | 2,700.0                            | <b>1,900,084.0</b>                |
| 21046 Forestry Department  | 1,145,879.0                        | -             | 28,289.0    | -                                  | <b>1,174,168.0</b>                |
| 26000 Ministry of National Security                                      | 30,760,468.0                       | -             | 1,438,956.0 | -                                  | <b>32,199,424.0</b>               |
| 26022 Police Department  | 42,689,104.0                       | -             | 1,874,480.0 | -                                  | <b>44,563,584.0</b>               |
| 26024 Department of Correctional Services                                | 8,673,524.0                        | -             | 34,510.0    | 34,510.0                           | <b>8,673,524.0</b>                |
| 26053 Passport, Immigration and Citizenship Agency                       | 900,039.0                          | -             | 57,382.0    | -                                  | <b>957,421.0</b>                  |
| 26057 Institute of Forensic Science and Legal Medicine                   | 862,405.0                          | -             | 11,658.0    | -                                  | <b>874,063.0</b>                  |
| 28000 Ministry of Justice  | 2,375,448.0                        | -             | 31,500.0    | 1,720.0                            | <b>2,405,228.0</b>                |

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**\$'000**

| HEADS  | Approved<br>Estimates<br>2021/2022 | SUPPLEMENTARY |             | Savings<br>or Under<br>Expenditure | Revised<br>Estimates<br>2021/2022 |
|--|------------------------------------|---------------|-------------|------------------------------------|-----------------------------------|
|  |                                    | Statutory     | Voted       |                                    |                                   |
| <b>RECURRENT</b>   |                                    |               |             |                                    |                                   |
| 28025 Director of Public Prosecutions                      | 495,011.0                          | 500.0         | 1,480.0     | 500.0                              | <b>496,491.0</b>                  |
| 28030 Administrator General                                | 370,356.0                          | -             | 15,312.0    | -                                  | <b>385,668.0</b>                  |
| 28031 Attorney General                                     | 1,156,203.0                        | -             | 248,466.0   | -                                  | <b>1,404,669.0</b>                |
| 28033 Office of the Parliamentary Counsel                  | 136,898.0                          | -             | 1,440.0     | -                                  | <b>138,338.0</b>                  |
| 28052 Legal Reform Department                              | 84,065.0                           | -             | 270.0       | -                                  | <b>84,335.0</b>                   |
| 28058 Judiciary  | 5,088,358.0                        | (86,000.0)    | 186,320.0   | 65,160.0                           | <b>5,123,518.0</b>                |
| 30000 Ministry of Foreign Affairs and Foreign Trade        | 4,488,380.0                        | -             | 34,717.0    | 4,640.0                            | <b>4,518,457.0</b>                |
| 40000 Ministry of Labour and Social Security               | 14,785,700.0                       | -             | 3,871,758.0 | -                                  | <b>18,657,458.0</b>               |
| 41000 Ministry of Education, Youth and Information         | 115,196,529.0                      | -             | 3,728,563.0 | 749,721.0                          | <b>118,175,371.0</b>              |
| 41051 Child Protection and Family Services Agency          | 2,990,349.0                        | -             | 50,357.0    | -                                  | <b>3,040,706.0</b>                |
| 42000 Ministry of Health and Wellness                      | 94,883,716.0                       | -             | 3,414,573.0 | -                                  | <b>98,298,289.0</b>               |
| 42034 Bellevue Hospital                                    | 1,908,772.0                        | -             | 63,390.0    | -                                  | <b>1,972,162.0</b>                |
| 42035 Government Chemist                                   | 61,395.0                           | -             | 2,037.0     | -                                  | <b>63,432.0</b>                   |
| 46000 Ministry of Culture, Gender, Entertainment and Sport | 3,837,587.0                        | -             | 67,588.0    | 42,228.0                           | <b>3,862,947.0</b>                |
| 51000 Ministry of Agriculture and Fisheries                | 8,682,307.0                        | -             | 247,063.0   | 22,427.0                           | <b>8,906,943.0</b>                |
| 53000 Ministry of Industry, Investment and Commerce        | 3,492,357.0                        | -             | 144,019.0   | -                                  | <b>3,636,376.0</b>                |
| 53038 The Companies Office of Jamaica                      | 141,515.0                          | -             | 10,138.0    | 10,138.0                           | <b>141,515.0</b>                  |

**SUMMARY I**  
**SECOND SUPPLEMENTARY ESTIMATES 2021/2022**  
**\$'000**

| HEADS  | Approved<br>Estimates<br>2021/2022 | SUPPLEMENTARY       |                     | Savings<br>or Under<br>Expenditure | Revised<br>Estimates<br>2021/2022 |
|--|------------------------------------|---------------------|---------------------|------------------------------------|-----------------------------------|
|  |                                    | Statutory           | Voted               |                                    |                                   |
| <b>RECURRENT</b>   |                                    |                     |                     |                                    |                                   |
| 56000 Ministry of Science, Energy and Technology         | 6,010,587.0                        | -                   | 79,952.0            | 7,500.0                            | <b>6,083,039.0</b>                |
| 56039 Post and Telecommunications Department             | 2,234,490.0                        | -                   | 165,030.0           | -                                  | <b>2,399,520.0</b>                |
| 68000 Ministry of Transport and Mining                   | 11,692,575.0                       | -                   | 216,035.0           | -                                  | <b>11,908,610.0</b>               |
| 72000 Ministry of Local Government and Rural Development | 14,986,766.0                       | -                   | 1,354,332.0         | -                                  | <b>16,341,098.0</b>               |
| <b>TOTAL RECURRENT</b>                                   | <b>813,074,614.0</b>               | <b>17,489,174.0</b> | <b>26,157,805.0</b> | <b>17,874,909.0</b>                | <b>838,846,684.0</b>              |

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**SECOND SUPPLEMENTARY ESTIMATES 2021/2022**  
**\$'000**

| HEADS   | Approved<br>Estimates<br>2021/2022 | SUPPLEMENTARY       |                     | Savings<br>or Under<br>Expenditure | Revised<br>Estimates<br>2021/2022 |
|---|------------------------------------|---------------------|---------------------|------------------------------------|-----------------------------------|
|   |                                    | Statutory           | Voted               |                                    |                                   |
| <b>CAPITAL</b>  |                                    |                     |                     |                                    |                                   |
| 15000C Office of the Prime Minister                                       | 6,091,283.0                        | -                   | 64,450.0            | 840,486.0                          | <b>5,315,247.0</b>                |
| 16000C Office of the Cabinet  | -                                  | -                   | -                   | -                                  | -                                 |
| 19000C Ministry of Economic Growth and Job Creation                       | 25,163,437.0                       | -                   | 2,006,451.0         | 204,000.0                          | <b>26,965,888.0</b>               |
| 20000C Ministry of Finance and the Public Service                         | 5,005,801.0                        | -                   | -                   | 719,186.0                          | <b>4,286,615.0</b>                |
| 21000C Ministry of Housing, Urban Renewal, Environment and Climate Change | 311,364.0                          | -                   | -                   | -                                  | <b>311,364.0</b>                  |
| 26000C Ministry of National Security                                      | 8,308,101.0                        | -                   | -                   | 304,832.0                          | <b>8,003,269.0</b>                |
| 28000C Ministry of Justice  | 560,000.0                          | -                   | -                   | -                                  | <b>560,000.0</b>                  |
| 40000C Ministry of Labour and Social Security                             | 169,930.0                          | -                   | -                   | -                                  | <b>169,930.0</b>                  |
| 41000C Ministry of Education, Youth and Information                       | 1,164,403.0                        | -                   | 143,000.0           | 339,000.0                          | <b>968,403.0</b>                  |
| 42000C Ministry of Health and Wellness                                    | 2,720,553.0                        | -                   | -                   | -                                  | <b>2,720,553.0</b>                |
| 51000C Ministry of Agriculture and Fisheries                              | 1,441,546.0                        | -                   | 61,996.0            | -                                  | <b>1,503,542.0</b>                |
| 53000C Ministry of Industry, Investment and Commerce                      | 349,697.0                          | -                   | 709.0               | 709.0                              | <b>349,697.0</b>                  |
| 56000C Ministry of Science, Energy and Technology                         | 609,853.0                          | -                   | 131,607.0           | -                                  | <b>741,460.0</b>                  |
| 72000C Ministry of Local Government and Rural Development                 | 2,305,350.0                        |                     |                     |                                    | <b>2,305,350.0</b>                |
| <b>TOTAL CAPITAL</b>  | <b>54,201,318.0</b>                | -                   | <b>2,408,213.0</b>  | <b>2,408,213.0</b>                 | <b>54,201,318.0</b>               |
| <b>TOTAL RECURRENT AND CAPITAL</b>  | <b>867,275,932.0</b>               | <b>17,489,174.0</b> | <b>28,566,018.0</b> | <b>20,283,122.0</b>                | <b>893,048,002.0</b>              |

**SUMMARY II**  
**SECOND SUPPLEMENTARY ESTIMATES 2021/2022**  
**\$'000**

|  | Approved<br>Estimates<br>2021/2022 | SUPPLEMENTARY       |                     | Savings<br>or Under<br>Expenditure | Revised<br>Estimates<br>2021/2022 |
|--|------------------------------------|---------------------|---------------------|------------------------------------|-----------------------------------|
|  |                                    | Statutory           | Voted               |                                    |                                   |
| <b>I NON - DEBT EXPENDITURE</b>          |                                    |                     |                     |                                    |                                   |
| RECURRENT                                | 532,946,596.0                      | (90,963.0)          | 26,157,805.0        | 17,874,909.0                       | <b>541,138,529.0</b>              |
| CAPITAL                                  | 54,201,318.0                       | -                   | 2,408,213.0         | 2,408,213.0                        | <b>54,201,318.0</b>               |
| <b>TOTAL NON - DEBT EXPENDITURE</b>      | <b>587,147,914.0</b>               | <b>(90,963.0)</b>   | <b>28,566,018.0</b> | <b>20,283,122.0</b>                | <b>595,339,847.0</b>              |
| <b>II PUBLIC DEBT SERVICING</b>          |                                    |                     |                     |                                    |                                   |
| Public Debt Servicing (Interest Charges) | 131,456,819.0                      | 4,965,733.0         | -                   | -                                  | <b>136,422,552.0</b>              |
| Public Debt Servicing (Amortisation)     | 148,671,199.0                      | 12,614,404.0        | -                   | -                                  | <b>161,285,603.0</b>              |
| <b>TOTAL PUBLIC DEBT SERVICING</b>       | <b>280,128,018.0</b>               | <b>17,580,137.0</b> | <b>-</b>            | <b>-</b>                           | <b>297,708,155.0</b>              |
|  |                                    |                     |                     |                                    |                                   |
| <b>TOTAL ESTIMATES OF EXPENDITURE</b>    | <b>867,275,932.0</b>               | <b>17,489,174.0</b> | <b>28,566,018.0</b> | <b>20,283,122.0</b>                | <b>893,048,002.0</b>              |

**SECOND SUPPLEMENTARY ESTIMATES 2021/ 2022**

**Head No. 01000**

**and Title: His Excellency the Governor General and Staff**

**\$'000**

| Activity/<br>Project<br>No. | Service & Object of<br>Expenditure                        | Approved<br>Estimates<br>2021/22 | P R O P O S A L S                 |                            |                                 | Approved<br>New<br>Estimates | Remarks & Object Classification  |
|-----------------------------|---|----------------------------------|-----------------------------------|----------------------------|---------------------------------|------------------------------|--|
|                             |   |                                  | Provided<br>by Law<br>(Statutory) | Supplementary<br>Estimates | Savings or Under<br>Expenditure |                              |  |
| 10001                       | FUNCTION 01 - GENERAL PUBLIC SERVICES                     |                                  |                                   |                            |                                 |                              | <p>Unless otherwise stated, adjustments to Object 21 - Compensation of Employees and Object 27 – Grants and Contributions represent the 4% increase in wages and salaries; and the \$40,000 one-off non-taxable grant, payable to employees who are in receipt of the 4% increase in wages and salaries, and whose basic pay is \$1.5 million or less per annum for the period April 1, 2021 - March 31, 2022.</p> <p>Additional requirement includes:</p> <p>(i) Increased utility costs 2,100.0</p> <p>(ii) Increased Fixed Asset Costs 3,489.0</p> <p>5,589.0</p> <p><u>Additional</u></p> <p>21 Compensation of Employees (Statutory) 455.0</p> <p>24 Utilities and Communication Services (Statutory) 2,100.0</p> <p>27 Grants, Contribution and Subsidies (Statutory) 2,040.0</p> <p>32 Fixed Assets (Capital Goods) (Statutory) 3,489.0</p> <p>8,084.0</p> <p><u>Reduction</u></p> <p>25 Use of Goods and Services (Statutory) 3,489.0</p> <p>Net additional 4,595.0</p> <p>Additional requirement</p> <p>(i) Increased utility costs 2,100.0</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 1,751.0</p> <p>24 Utilities and Communication Services 2,100.0</p> <p>27 Grants, Contribution and Subsidies 680.0</p> <p>4,531.0</p> |
|                             | SUB FUNCTION 01 - EXECUTIVE AND LEGISLATIVE SERVICES      |                                  |                                   |                            |                                 |                              |  |
|                             | PROGRAMME 163 - GOVERNANCE, MANAGEMENT AND ADMINISTRATION |                                  |                                   |                            |                                 |                              |  |
|                             | SUB PROGRAMME 01 - CENTRAL ADMINISTRATION                 |                                  |                                   |                            |                                 |                              |  |
|                             | Direction and Management                                  | 334,727.0                        | 4,595.0                           |                            |                                 | 339,322.0                    |  |
|                             |   |                                  |                                   |                            |                                 |                              |  |
|                             |   |                                  |                                   |                            |                                 |                              |  |
|                             |   |                                  |                                   |                            |                                 |                              |  |
|                             |   |                                  |                                   |                            |                                 |                              |  |
|                             |   |                                  |                                   |                            |                                 |                              |  |
| 10005                       | Direction and Administration                              | 98,291.0                         |                                   | 4,531.0                    |                                 | 102,822.0                    |  |
|                             |   |                                  |                                   |                            |                                 |                              |  |
|                             |   |                                  |                                   |                            |                                 |                              |  |
|                             |   |                                  |                                   |                            |                                 |                              |  |
|                             |   |                                  |                                   |                            |                                 |                              |  |
|                             |   |                                  |                                   |                            |                                 |                              |  |
|                             |   |                                  |                                   |                            |                                 |                              |  |
|                             |   |                                  |                                   |                            |                                 |                              |  |
|                             |   |                                  |                                   |                            |                                 |                              |  |
|                             |   |                                  |                                   |                            |                                 |                              |  |
|                             |   |                                  |                                   |                            |                                 |                              |  |
|                             | <b>GROSS TOTAL</b>  | <b>433,018.0</b>                 | <b>4,595.0</b>                    | <b>4,531.0</b>             | <b>-</b>                        | <b>442,144.0</b>             |  |
|                             | <b>LESS APPROPRIATIONS IN-AID</b>                         | <b>2,255.0</b>                   |                                   |                            |                                 | <b>2,255.0</b>               |  |
|                             | <b>NET TOTAL HEAD 01000</b>                               | <b>430,763.0</b>                 | <b>4,595.0</b>                    | <b>4,531.0</b>             | <b>-</b>                        | <b>439,889.0</b>             |  |



**SECOND SUPPLEMENTARY ESTIMATES 2021/ 2022**

**Head No. 02000**  
**and Title: Houses of Parliament**

**\$'000**

| Activity/<br>Project<br>No. | Service & Object of<br>Expenditure                     | Approved<br>Estimates<br>2021/2022 | P R O P O S A L S                 |                            |                                 | Approved<br>New<br>Estimates | Remarks & Object Classification   |
|-----------------------------|--|------------------------------------|-----------------------------------|----------------------------|---------------------------------|------------------------------|---|
|                             |  |                                    | Provided<br>by Law<br>(Statutory) | Supplementary<br>Estimates | Savings or Under<br>Expenditure |                              |   |
| 10005                       | FUNCTION 01 - GENERAL PUBLIC SERVICES                  |                                    |                                   |                            |                                 |                              | Unless otherwise stated, adjustments to Object 21 - Compensation of Employees and Object 27 – Grants and Contributions represent the 4% increase in wages and salaries; and the \$40,000 one-off non-taxable grant, payable to employees who are in receipt of the 4% increase in wages and salaries, and whose basic pay is \$1.5 million or less per annum for the period April 1, 2021 - March 31, 2022. |
|                             | SUB FUNCTION 01 - EXECUTIVE AND LEGISLATIVE SERVICES   |                                    |                                   |                            |                                 |                              |   |
|                             | PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION |                                    |                                   |                            |                                 |                              |   |
|                             | SUB PROGRAMME 01 - CENTRAL ADMINISTRATION              |                                    |                                   |                            |                                 |                              |   |
|                             | Direction and Administration                           | 306,976.0                          | 743.0                             | 5,145.0                    |                                 | 312,864.0                    | Additional requirement  |
|                             |  |                                    |                                   |                            |                                 |                              | <u>Additional</u>   |
|                             |  |                                    |                                   |                            |                                 |                              | 21 Compensation of Employees (Statutory) 743.0  |
|                             |  |                                    |                                   |                            |                                 |                              | 21 Compensation of Employees 3,585.0  |
|                             |  |                                    |                                   |                            |                                 |                              | 27 Grants, Contributions and Subsidies 1,560.0  |
|                             |  |                                    |                                   |                            |                                 |                              | 5,888.0   |
| 10057                       | Support to the Office of the Leader of the Opposition  | 29,616.0                           |                                   | 600.0                      |                                 | 30,216.0                     | Additional requirement  |
|                             |  |                                    |                                   |                            |                                 |                              | <u>Additional</u>   |
|                             |  |                                    |                                   |                            |                                 |                              | 21 Compensation of Employees 400.0  |
|                             |  |                                    |                                   |                            |                                 |                              | 27 Grants, Contributions and Subsidies 200.0  |
|                             |  |                                    |                                   |                            |                                 |                              | 600.0   |
|                             | PROGRAMME 164 - LEGISLATIVE SERVICES                   |                                    |                                   |                            |                                 |                              |   |
|                             | SUB PROGRAMME 20 - SENATE OPERATIONS                   |                                    |                                   |                            |                                 |                              |   |
| 10354                       | Remuneration and Allowances                            | 141,607.0                          |                                   | 1,600.0                    |                                 | 143,207.0                    | Additional requirement  |
|                             |  |                                    |                                   |                            |                                 |                              | <u>Additional</u>   |
|                             |  |                                    |                                   |                            |                                 |                              | 21 Compensation of Employees 1,200.0  |
|                             |  |                                    |                                   |                            |                                 |                              | 27 Grants, Contributions and Subsidies 400.0  |
|                             |  |                                    |                                   |                            |                                 |                              | 1,600.0   |
|                             | SUB PROGRAMME 21 - HOUSE OF REPRESENTATIVES OPERATIONS |                                    |                                   |                            |                                 |                              |   |
| 10354                       | Remuneration and Allowances                            | 774,956.0                          |                                   | 22,600.0                   |                                 | 797,556.0                    | Additional requirement  |
|                             |  |                                    |                                   |                            |                                 |                              | <u>Additional</u>   |
|                             |  |                                    |                                   |                            |                                 |                              | 21 Compensation of Employees 17,600.0   |
|                             |  |                                    |                                   |                            |                                 |                              | 27 Grants, Contributions and Subsidies 5,000.0  |
|                             |  |                                    |                                   |                            |                                 |                              | 22,600.0  |

## SECOND SUPPLEMENTARY ESTIMATES 2021/ 2022

Head No. 02000  
and Title: Houses of Parliament

\$'000

| Activity/<br>Project<br>No. | Service & Object of<br>Expenditure                            | Approved<br>Estimates<br>2021/2022 | P R O P O S A L S                 |                            |                                 | Approved<br>New<br>Estimates | Remarks & Object Classification  |
|-----------------------------|---|------------------------------------|-----------------------------------|----------------------------|---------------------------------|------------------------------|--|
|                             |   |                                    | Provided<br>by Law<br>(Statutory) | Supplementary<br>Estimates | Savings or Under<br>Expenditure |                              |  |
| 10001                       | PROGRAMME 165 - POLITICAL AND ELECTORAL<br>DISPUTE RESOLUTION | 33,352.0                           |                                   | 460.0                      |                                 | 33,812.0                     | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 300.0<br>27 Grants, Contributions and Subsidies 160.0<br><hr/> 460.0 |
|                             | SUB PROGRAMME 20 - POLITICAL AND ELECTORAL<br>OVERSIGHT       |                                    |                                   |                            |                                 |                              |  |
|                             | Direction and Management                                      |                                    |                                   |                            |                                 |                              |  |
| TOTAL HEAD 02000            |   | 1,297,013.0                        | 743.0                             | 30,405.0                   | -                               | 1,328,161.0                  |  |

SECOND SUPPLEMENTARY ESTIMATES 2021/ 2022

Head No. 03000

and Title: Office of the Public Defender

\$'000

| Activity/<br>Project<br>No. | Service & Object of<br>Expenditure                     | Approved<br>Estimates<br>2021/2022 | P R O P O S A L S                 |                            |                                 | Approved<br>New<br>Estimates | Remarks & Object Classification  |
|-----------------------------|--|------------------------------------|-----------------------------------|----------------------------|---------------------------------|------------------------------|--|
|                             |  |                                    | Provided<br>by Law<br>(Statutory) | Supplementary<br>Estimates | Savings or Under<br>Expenditure |                              |  |
| 10005                       | FUNCTION 01 - GENERAL PUBLIC SERVICES                  | 107,317.0                          | 8,267.0                           | 5,092.0                    | 7,643.0                         | 113,033.0                    | Unless otherwise stated, adjustments to Object 21 - Compensation of Employees; Object 22 - Travel Expenses and Subsistence and Object 27 – Grants and Contributions represent the 4% increase in wages and salaries; and the \$40,000 one-off non-taxable grant, payable to employees who are in receipt of the 4% increase in wages and salaries, and whose basic pay is \$1.5 million or less per annum for the period April 1, 2021 - March 31, 2022. |
|                             | SUB FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES        |                                    |                                   |                            |                                 |                              |  |
|                             | PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION |                                    |                                   |                            |                                 |                              |  |
|                             | SUB PROGRAMME 01 - CENTRAL ADMINISTRATION              |                                    |                                   |                            |                                 |                              |  |
|                             | Direction and Administration                           |                                    |                                   |                            |                                 |                              | Additional requirement includes:   |
|                             |  |                                    |                                   |                            |                                 |                              | (i) Statutory Emoluments 6,880.0   |
|                             |  |                                    |                                   |                            |                                 |                              | (ii) Statutory Emoluments advance recovery (Statutory) 1,387.0   |
|                             |  |                                    |                                   |                            |                                 |                              | 8,267.0  |
|                             |  |                                    |                                   |                            |                                 |                              | <u>Additional</u>  |
|                             |  |                                    |                                   |                            |                                 |                              | 21 Compensation of Employees (Statutory) 8,267.0   |
| 10001                       | PROGRAMME 143 - PROTECTION OF THE RIGHTS OF CITIZENS   | 54,627.0                           |                                   | 952.0                      |                                 | 55,579.0                     | 22 Travel Expenses and Subsistence 2,736.0   |
|                             | SUB PROGRAMME 21 - ADVOCACY, LITIGATION AND PROTECTION |                                    |                                   |                            |                                 |                              | 24 Utilities and Communication Services 1,117.0  |
|                             | Direction and Management                               |                                    |                                   |                            |                                 |                              | 27 Grants, Contributions and Subsidies 600.0   |
|                             |  |                                    |                                   |                            |                                 |                              | 32 Fixed Assets (Capital Goods) 639.0  |
|                             |  |                                    |                                   |                            |                                 |                              | 13,359.0   |
|                             |  |                                    |                                   |                            |                                 |                              | <u>Reduction</u>   |
|                             |  |                                    |                                   |                            |                                 |                              | 21 Compensation of Employees (Recurrent) 3,151.0   |
|                             |  |                                    |                                   |                            |                                 |                              | 25 Use of Goods and Services 4,492.0   |
|                             |  |                                    |                                   |                            |                                 |                              | 7,643.0  |
|                             |  |                                    |                                   |                            |                                 |                              | Net additional 5,716.0   |
| TOTAL HEAD 03000            |  | 161,944.0                          | 8,267.0                           | 6,044.0                    | 7,643.0                         | 168,612.0                    | Additional requirement   |
|                             |  |                                    |                                   |                            |                                 |                              | <u>Additional</u>  |
|                             |  |                                    |                                   |                            |                                 |                              | 21 Compensation of Employees (Recurrent) 752.0   |
|                             |  |                                    |                                   |                            |                                 |                              | 27 Grants, Contributions and Subsidies 200.0   |
|                             |  |                                    |                                   |                            |                                 |                              | 952.0  |

**SECOND SUPPLEMENTARY ESTIMATES 2021/ 2022**

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

**\$'000**

| Activity/<br>Project<br>No. | Service & Object of<br>Expenditure                     | Approved<br>Estimates<br>2021/22 | P R O P O S A L S                 |                            |                                    | Approved<br>New<br>Estimates | Remarks & Object Classification   |
|-----------------------------|--|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|---|
|                             |  |                                  | Provided<br>by Law<br>(Statutory) | Supplementary<br>Estimates | Savings or<br>Under<br>Expenditure |                              |   |
| 10005                       | FUNCTION 01 - GENERAL PUBLIC SERVICES                  |                                  |                                   |                            |                                    |                              | <p>Unless otherwise stated, adjustments to Object 21 - Compensation of Employees and Object 27 – Grants and Contributions, represent the 4% increase in wages and salaries; and the \$40,000 one-off non-taxable grant, payable to employees who are in receipt of the 4% increase in wages and salaries, and whose basic pay is \$1.5 million or less per annum for the period April 1, 2021 - March 31, 2022.</p> |
|                             | SUB FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES        |                                  |                                   |                            |                                    |                              |   |
|                             | PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION |                                  |                                   |                            |                                    |                              |   |
|                             | SUB PROGRAMME 01 - CENTRAL ADMINISTRATION              |                                  |                                   |                            |                                    |                              |   |
| 10005                       | Direction and Administration                           | 316,840.0                        | 2,946.0                           | 4,120.0                    |                                    | 323,906.0                    | <p>Additional requirement includes:</p> <p>(i) Shortfall on Statutory Compensation 2,512.0</p>  |
| 10280                       | PROGRAMME 157 - GOVERNMENT AUDIT SERVICES              |                                  |                                   |                            |                                    |                              | <p><u>Additional</u></p> <p>21 Compensation of Employees (Statutory) 2,946.0</p> <p>21 Compensation of Employees 3,800.0</p> <p>27 Grants, Contributions and Subsidies 320.0</p> <hr/> <p>7,066.0</p>   |
|                             | SUB PROGRAMME 20 - ADMINISTRATION OF AUDITS            |                                  |                                   |                            |                                    |                              |   |
|                             | Administration of External Audit Services              | 626,091.0                        |                                   | 16,740.0                   |                                    | 642,831.00                   |   |
|                             |  |                                  |                                   |                            |                                    |                              |   |
|                             | <b>GROSS TOTAL</b>                                     | <b>943,331.0</b>                 | <b>2,946.0</b>                    | <b>20,860.0</b>            | <b>-</b>                           | <b>967,137.0</b>             |   |
|                             | <b>LESS APPROPRIATIONS IN-AID</b>                      | <b>5,000.0</b>                   |                                   |                            |                                    | <b>5,000.0</b>               |   |
|                             | <b>NET TOTAL HEAD 05000</b>                            | <b>938,331.0</b>                 | <b>2,946.0</b>                    | <b>20,860.0</b>            | <b>-</b>                           | <b>962,137.0</b>             |   |

**SECOND SUPPLEMENTARY ESTIMATES 2021/ 2022**

**Head No. 06000**

**and Title: Office of the Services Commissions**

**\$'000**

| Activity/<br>Project<br>No. | Service & Object of<br>Expenditure                     | Approved<br>Estimates<br>2021/22 | P R O P O S A L S                 |                            |                                    | Approved<br>New<br>Estimates | Remarks & Object Classification   |                     |  |                        |
|-----------------------------|--|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|---|---------------------|--|------------------------|
|                             |  |                                  | Provided<br>by Law<br>(Statutory) | Supplementary<br>Estimates | Savings or<br>Under<br>Expenditure |                              |   |                     |  |                        |
| 10005                       | FUNCTION 01 - GENERAL PUBLIC SERVICES                  | 75,049.0                         |                                   |                            |                                    | 75,832.0                     | Unless otherwise stated, adjustments to Object 21 - Compensation of Employees , Object 22 - Travel Expenses and Subsistence and Object 27 – Grants and Contributions represent the 4% increase in wages and salaries; and the \$40,000 one-off non-taxable grant, payable to employees who are in receipt of the 4% increase in wages and salaries, and whose basic pay is \$1.5 million or less per annum for the period April 1, 2021 - March 31, 2022. |                     |  |                        |
|                             | SUB FUNCTION 03 - PERSONNEL MANAGEMENT                 |                                  |                                   |                            |                                    |                              |   |                     |  |                        |
|                             | PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION |                                  |                                   |                            |                                    |                              |   |                     |  |                        |
|                             | SUB PROGRAMME 01 - CENTRAL ADMINISTRATION              |                                  |                                   |                            |                                    |                              |   |                     |  |                        |
|                             | Direction and Administration                           |                                  |                                   |                            |                                    |                              |   | 783.0               |  | Additional requirement |
|                             |  |                                  |                                   |                            |                                    |                              |   |                     |  | <u>Additional</u>      |
|                             | 27   |                                  |                                   |                            |                                    |                              | Grants, Contributions and Subsidies   | 1,000.0             |  |                        |
|                             | 32   |                                  |                                   |                            |                                    |                              | Fixed Assets (Capital Goods)  | 1,000.0             |  |                        |
|                             |  |                                  |                                   |                            |                                    |                              |   | 2,000.0             |  |                        |
|                             |  |                                  |                                   |                            |                                    |                              |   |                     |  | <u>Reduction</u>       |
| 21                          | Compensation of Employees                              | 217.0                            |                                   |                            |                                    |                              |   |                     |  |                        |
| 25                          | Use of Goods and Services                              | 1,000.0                          |                                   |                            |                                    |                              |   |                     |  |                        |
|                             |  | 1,217.0                          |                                   |                            |                                    |                              |   |                     |  |                        |
|                             |  |                                  |                                   |                            | Net additional                     | 783.0                        |   |                     |  |                        |
| 10005                       | PROGRAMME 158 - PUBLIC SERVICE PERSONNEL MANAGEMENT    | 201,654.0                        |                                   |                            |                                    | 9,270.0                      | 192,384.0   | Revised requirement |  |                        |
|                             |  |                                  |                                   |                            |                                    |                              |   |                     |  |                        |
|                             |  |                                  |                                   |                            |                                    |                              |   |                     |  |                        |
|                             |  |                                  |                                   |                            |                                    |                              |   |                     |  |                        |
|                             |  |                                  |                                   |                            |                                    |                              |   |                     |  |                        |
|                             |  |                                  |                                   |                            |                                    |                              |   |                     |  |                        |
|                             |  |                                  |                                   |                            |                                    |                              |   |                     |  |                        |
|                             |  |                                  |                                   |                            |                                    |                              |   |                     |  |                        |
|                             |  |                                  |                                   |                            |                                    |                              |   |                     |  |                        |
|                             |  |                                  |                                   |                            |                                    |                              |   |                     |  |                        |
| 21                          | Compensation of Employees                              | 9,750.0                          |                                   |                            |                                    |                              |   |                     |  |                        |
| 25                          | Use of Goods and Services                              | 7,500.0                          |                                   |                            |                                    |                              |   |                     |  |                        |
|                             |  | 17,250.0                         |                                   |                            |                                    |                              |   |                     |  |                        |
|                             |  |                                  |                                   | <u>Additional</u>          |                                    |                              |   |                     |  |                        |
| 22                          | Travel Expenses and Subsistence                        | 7,500.0                          |                                   |                            |                                    |                              |   |                     |  |                        |
| 27                          | Grants, Contributions and Subsidies                    | 480.0                            |                                   |                            |                                    |                              |   |                     |  |                        |
|                             |  | 7,980.0                          |                                   |                            |                                    |                              |   |                     |  |                        |
|                             |  |                                  |                                   |                            | Net reduction                      | 9,270.0                      |   |                     |  |                        |

**SECOND SUPPLEMENTARY ESTIMATES 2021/ 2022**

**Head No. 06000**

**and Title: Office of the Services Commissions**

**\$'000**

| Activity/<br>Project<br>No. | Service & Object of<br>Expenditure                              | Approved<br>Estimates<br>2021/22 | P R O P O S A L S                 |                            |                                    | Approved<br>New<br>Estimates | Remarks & Object Classification  |
|-----------------------------|---|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|--|
|                             |   |                                  | Provided<br>by Law<br>(Statutory) | Supplementary<br>Estimates | Savings or<br>Under<br>Expenditure |                              |  |
| 10005                       | SUB PROGRAMME 21 - STAFF DISPUTE AND DISCIPLINARY<br>MANAGEMENT | 94,431.0                         |                                   | 18,336.0                   |                                    | 112,767.0                    | Additional requirement   |
|                             | Direction and Administration                                    |                                  |                                   |                            |                                    |                              | <u>Additional</u><br>21 Compensation of Employees 17,936.0<br>27 Grants, Contributions and Subsidies 400.0<br><hr/> 18,336.0 |
| <b>TOTAL HEAD 06000</b>     |   | <b>371,134.0</b>                 | <b>-</b>                          | <b>19,119.0</b>            | <b>9,270.0</b>                     | <b>380,983.0</b>             |  |

**SECOND SUPPLEMENTARY ESTIMATES 2021/2022**

Head No. 07000

and Title: Office of the Children's Advocate

\$'000

| Activity/<br>Project<br>No. | Service & Object of<br>Expenditure                     | Approved<br>Estimates<br>2021/2022 | P R O P O S A L S                 |                            |                                 | Approved<br>New<br>Estimates | Remarks & Object Classification   |
|-----------------------------|--|------------------------------------|-----------------------------------|----------------------------|---------------------------------|------------------------------|---|
|                             |  |                                    | Provided<br>by Law<br>(Statutory) | Supplementary<br>Estimates | Savings or Under<br>Expenditure |                              |   |
| 10005                       | FUNCTION 01 - GENERAL PUBLIC SERVICES                  |                                    |                                   |                            |                                 |                              | Unless otherwise stated, adjustments to Object 21 - Compensation of Employees Object - 22 Travel Expenses and Subsistence and Object 27 – Grants and Contributions, represent the 4% increase in wages and salaries; and the \$40,000 one-off non-taxable grant, payable to employees who are in receipt of the 4% increase in wages and salaries, and whose basic pay is \$1.5 million or less per annum for the period April 1, 2021 - March 31, 2022.  |
|                             | SUB FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES        |                                    |                                   |                            |                                 |                              |   |
|                             | PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION |                                    |                                   |                            |                                 |                              |   |
|                             | SUB PROGRAMME 01- CENTRAL ADMINISTRATION               |                                    |                                   |                            |                                 |                              |   |
| 10005                       | Direction and Administration                           | 93,863.0                           |                                   |                            | 2,548.0                         | 91,315.0                     | <p>Revised requirement includes:</p> <p>(i) Reallocation to meet increased Rental Cost 12,000.0</p> <p><u>Reduction</u></p> <p>22 Travel Expenses and Subsistence 4,000.0</p> <p>25 Use of Goods and Services 4,000.0</p> <p>32 Fixed Assets (Capital Goods) 8,000.0</p> <hr/> <p>16,000.0</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 1,012.0</p> <p>23 Rental of Property and Machinery 12,000.0</p> <p>27 Grants, Contribution and Subsidies 440.0</p> <hr/> <p>13,452.0</p> <p>Net reduction 2,548.0</p> |
| 10005                       | PROGRAMME 139 - PROTECTION OF CHILDREN'S RIGHTS        |                                    |                                   |                            |                                 |                              |   |
|                             | SUB PROGRAMME 20 -ADVOCACY AND REPRESENTATION          |                                    |                                   |                            |                                 |                              |   |
|                             | Direction and Administration                           | 102,375.0                          | 5,116.0                           | 13,762.0                   |                                 | 121,253.0                    | <p>Additional requirement includes:</p> <p>(i) Salary arrears for Children's Advocate (April 2018 to August 2019) 3,857.0</p> <p>(ii) Regularization of Object 32 8,000.0</p> <p><u>Additional</u></p> <p>21 Compensation of Employees (Statutory) 5,116.0</p> <p>21 Compensation of Employees 1,762.0</p> <p>32 Fixed Assets (Capital Goods) 12,000.0</p> <hr/> <p>18,878.0</p>  |
|                             |  |                                    |                                   |                            |                                 |                              |   |
|                             | <b>TOTAL HEAD 07000</b>                                | <b>215,769.0</b>                   | <b>5,116.0</b>                    | <b>13,762.0</b>            | <b>2,548.0</b>                  | <b>232,099.0</b>             |   |

SECOND SUPPLEMENTARY ESTIMATES 2021/2022

Head No. 08000  
and Title: Independent Commission of Investigations

\$'000

| Activity/<br>Project<br>No. | Service & Object of<br>Expenditure                          | Approved<br>Estimates<br>2021/22 | P R O P O S A L S                 |                            |                                 | Approved<br>New<br>Estimates | Remarks & Object Classification   |
|-----------------------------|---|----------------------------------|-----------------------------------|----------------------------|---------------------------------|------------------------------|---|
|                             |   |                                  | Provided<br>by Law<br>(Statutory) | Supplementary<br>Estimates | Savings or Under<br>Expenditure |                              |   |
|                             | FUNCTION 01 - GENERAL PUBLIC SERVICES                       |                                  |                                   |                            |                                 |                              | Unless otherwise stated, adjustments to Object 21 - Compensation of Employees and Object 27 – Grants and Contributions represent the 4% increase in wages and salaries; and the \$40,000 one-off non-taxable grant, payable to employees who are in receipt of the 4% increase in wages and salaries, and whose basic pay is \$1.5 million or less per annum for the period April 1, 2021 - March 31, 2022. |
|                             | SUB-FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES             |                                  |                                   |                            |                                 |                              |   |
|                             | PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION      |                                  |                                   |                            |                                 |                              |   |
|                             | SUB PROGRAMME 01 - CENTRAL ADMINISTRATION                   |                                  |                                   |                            |                                 |                              |   |
| 10005                       | Direction and Administration                                | 186,877.0                        |                                   | 440.0                      |                                 | 187,317.0                    | Additional requirement  |
|                             |   |                                  |                                   |                            |                                 |                              | <u>Additional</u>   |
|                             |   |                                  |                                   |                            |                                 |                              | 27 Grants, Contributions and Subsidies 440.0  |
|                             | PROGRAMME 160 - OVERSIGHT OF SPECIFIC STATE SECURITY AGENTS |                                  |                                   |                            |                                 |                              |   |
|                             | SUB PROGRAMME 20 - EXTERNAL OVERSIGHT                       |                                  |                                   |                            |                                 |                              |   |
| 11640                       | Investigations  | 299,545.0                        |                                   | 720.0                      |                                 | 300,265.0                    | Additional requirement  |
|                             |   |                                  |                                   |                            |                                 |                              | <u>Additional</u>   |
|                             |   |                                  |                                   |                            |                                 |                              | 27 Grants, Contributions and Subsidies 720.0  |
|                             | SUB PROGRAMME 21 - LEGISLATIVE AND POLICY OVERSIGHT         |                                  |                                   |                            |                                 |                              |   |
| 12421                       | Monitoring and Enforcement of Legal Standards and Policy    | 209,471.0                        |                                   | 80.0                       |                                 | 209,551.0                    | Additional requirement  |
|                             |   |                                  |                                   |                            |                                 |                              | <u>Additional</u>   |
|                             |   |                                  |                                   |                            |                                 |                              | 27 Grants, Contributions and Subsidies 80.0   |
|                             | <b>GROSS TOTAL HEAD</b>                                     | <b>695,893.0</b>                 | -                                 | <b>1,240.0</b>             | -                               | <b>697,133.0</b>             |   |
|                             | <b>LESS APPROPRIATIONS-IN-AID</b>                           | <b>145,718.0</b>                 |                                   |                            |                                 | <b>145,718.0</b>             |   |
|                             | <b>NET TOTAL HEAD 08000</b>                                 | <b>550,175.0</b>                 | -                                 | <b>1,240.0</b>             | -                               | <b>551,415.0</b>             |   |



SECOND SUPPLEMENTARY ESTIMATES 2021/ 2022

Head No. 09000  
and Title: Integrity Commission

\$'000

| Activity/<br>Project<br>No. | Service & Object of<br>Expenditure   | Approved<br>Estimates<br>2021/22 | P R O P O S A L S                 |                            |                                 | Approved<br>New<br>Estimates | Remarks & Object Classification  |
|-----------------------------|--|----------------------------------|-----------------------------------|----------------------------|---------------------------------|------------------------------|--|
|                             |  |                                  | Provided<br>by Law<br>(Statutory) | Supplementary<br>Estimates | Savings or Under<br>Expenditure |                              |  |
|                             | <p>FUNCTION 01 - GENERAL PUBLIC SERVICES</p> <p>SUB FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES</p> <p>PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION</p> <p>SUB PROGRAMME 01 - CENTRAL ADMINISTRATION</p> |                                  |                                   |                            |                                 |                              | <p>Unless otherwise stated, adjustments to Object 21 - Compensation of Employees and Object 27 – Grants and Contributions represent the 4% increase in wages and salaries; and the \$40,000 one-off non-taxable grant, payable to employees who are in receipt of the 4% increase in wages and salaries, and whose basic pay is \$1.5 million or less per annum for the period April 1, 2021 - March 31, 2022.</p> |
| 10001                       | Direction and Management   | 86,869.0                         |                                   | 2,112.0                    |                                 | 88,981.0                     | <p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 2,112.0</p>   |
| 10002                       | Financial Management and Accounting Services   | 21,766.0                         |                                   | 847.0                      |                                 | 22,613.0                     | <p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 847.0</p>   |
| 10003                       | Human Resource Management and Other Support Services   | 670,867.0                        |                                   | 5,323.0                    |                                 | 676,190.0                    | <p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 3,994.0</p> <p>25 Use of Goods and Services 289.0</p> <p>27 Grants, Contributions and Subsidies 1,040.0</p> <hr/> <p>5,323.0</p>  |
| 10279                       | Administration of Internal Audit   | 6,724.0                          |                                   | 58.0                       |                                 | 6,782.0                      | <p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 58.0</p>  |
| 11860                       | <p>PROGRAMME 728 - PROMOTION OF INTEGRITY IN THE PUBLIC SERVICE</p> <p>SUB PROGRAMME 20 - ANTI-CORRUPTION SERVICES</p> <p>Information and Complaints Processing</p>  | 85,132.0                         |                                   | 5,394.0                    |                                 | 90,526.0                     | <p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 5,274.0</p> <p>27 Grants, Contributions and Subsidies 120.0</p> <hr/> <p>5,394.0</p>  |

SECOND SUPPLEMENTARY ESTIMATES 2021/ 2022

Head No. 09000  
and Title: Integrity Commission

\$'000

| Activity/<br>Project<br>No. | Service & Object of<br>Expenditure      | Approved<br>Estimates<br>2021/22 | P R O P O S A L S                 |                            |                                 | Approved<br>New<br>Estimates | Remarks & Object Classification   |
|-----------------------------|---|----------------------------------|-----------------------------------|----------------------------|---------------------------------|------------------------------|---|
|                             |   |                                  | Provided<br>by Law<br>(Statutory) | Supplementary<br>Estimates | Savings or Under<br>Expenditure |                              |   |
| 11861                       | Investigations for Corruption Detection | 162,200.0                        |                                   | 9,469.0                    |                                 | 171,669.0                    | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 9,389.0<br>27 Grants, Contributions and Subsidies 80.0<br><hr/> 9,469.0 |
| 11870                       | Corruption Prosecution                  | 53,386.0                         |                                   | 2,600.0                    |                                 | 55,986.0                     | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 2,520.0<br>27 Grants, Contributions and Subsidies 80.0<br><hr/> 2,600.0 |
| 11871                       | Corruption Prevention                   | 56,512.0                         |                                   | 717.0                      |                                 | 57,229.0                     | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 717.0   |
| TOTAL HEAD 09000            |   | 1,143,456.0                      | -                                 | 26,520.0                   | -                               | 1,169,976.0                  |   |

**SECOND SUPPLEMENTARY ESTIMATES 2021/2022**

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

**\$'000**

| Activity/<br>Project<br>No. | Service & Object of<br>Expenditure   | Approved<br>Estimates<br>2021/22 | P R O P O S A L S                 |                            |                                    | Approved<br>New<br>Estimates | Remarks & Object Classification   |
|-----------------------------|--|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|---|
|                             |  |                                  | Provided<br>by Law<br>(Statutory) | Supplementary<br>Estimates | Savings or<br>Under<br>Expenditure |                              |   |
|                             | FUNCTION 01 - GENERAL PUBLIC SERVICES<br><br>SUB FUNCTION 01 - EXECUTIVE AND LEGISLATIVE SERVICES<br><br>PROGRAMME 001 - EXECUTIVE DIRECTION<br>AND ADMINISTRATION<br><br>SUB PROGRAMME 01 - CENTRAL ADMINSTRATION |                                  |                                   |                            |                                    |                              | Unless otherwise stated, adjustments to Object 21 - Compensation of Employees and Object 27 – Grants and Contributions represent the 4% increase in wages and salaries; and the \$40,000 one-off non-taxable grant, payable to employees who are in receipt of the 4% increase in wages and salaries, and whose basic pay is \$1.5 million or less per annum for the period April 1, 2021 - March 31, 2022. |
| 10002                       | Financial Management and Accounting Services   | 80,801.0                         |                                   | 2,983.0                    |                                    | 83,784.0                     | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 2,143.0<br>27 Grants, Contributions and Subsidies 840.0<br>2,983.0  |
| 10003                       | Human Resource Management and Other Support Services   | 516,986.0                        |                                   | 40,490.0                   |                                    | 557,476.0                    | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 6,850.0<br>22 Travel Expenses and Subsistence 10,000.0<br>25 Use of Goods and Services 22,000.0<br>27 Grants, Contributions and Subsidies 1,640.0<br>40,490.0   |
| 10005                       | Direction and Administration   | 88,950.0                         |                                   | 4,112.0                    |                                    | 93,062.0                     | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 832.0<br>24 Utilities and Communication Services 3,000.0<br>27 Grants, Contributions and Subsidies 280.0<br>4,112.0   |
| 10001                       | SUB PROGRAMME 02 - POLICY, PLANNING<br>AND DEVELOPMENT<br><br>Direction and Management   | 22,992.0                         |                                   | 393.0                      |                                    | 23,385.0                     | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 353.0<br>27 Grants, Contributions and Subsidies 40.0<br>393.0   |

SECOND SUPPLEMENTARY ESTIMATES 2021/2022

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

\$'000

| Activity/<br>Project<br>No. | Service & Object of<br>Expenditure                            | Approved<br>Estimates<br>2021/22 | P R O P O S A L S                 |                            |                                    | Approved<br>New<br>Estimates | Remarks & Object Classification   |
|-----------------------------|---|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|---|
|                             |   |                                  | Provided<br>by Law<br>(Statutory) | Supplementary<br>Estimates | Savings or<br>Under<br>Expenditure |                              |   |
| 10279                       | Administration of Internal Audit                              | 48,038.0                         |                                   | 1,136.0                    |                                    | 49,174.0                     | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 1,096.0<br>27 Grants, Contributions and Subsidies 40.0<br>1,136.0   |
| 10568                       | Support to Violence Prevention Secretariat                    | 13,650.0                         |                                   | 388.0                      |                                    | 14,038.0                     | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 348.0<br>27 Grants, Contributions and Subsidies 40.0<br>388.0   |
| 11036                       | Planning, Monitoring and Evaluation                           | 54,357.0                         |                                   | 13,678.0                   |                                    | 68,035.0                     | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 638.0<br>25 Use of Goods and Services 13,000.0<br>27 Grants, Contributions and Subsidies 40.0<br>13,678.0 |
|                             | PROGRAMME 186 - OVERSIGHT OF ASSIGNED SUBJECTS                |                                  |                                   |                            |                                    |                              |   |
|                             | SUB PROGRAMME 24 - STRATEGIC NATIONAL DEVELOPMENT INITIATIVES |                                  |                                   |                            |                                    |                              |   |
| 10005                       | Direction and Administration                                  | 17,414.0                         |                                   | 168.0                      |                                    | 17,582.0                     | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 168.0   |

**SECOND SUPPLEMENTARY ESTIMATES 2021/2022**

**Head No. 15000**

**and Title: Office of the Prime Minister**

**\$'000**

| Activity/<br>Project<br>No. | Service & Object of<br>Expenditure                            | Approved<br>Estimates<br>2021/22 | P R O P O S A L S                 |                            |                                    | Approved<br>New<br>Estimates | Remarks & Object Classification  |
|-----------------------------|---|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|--|
|                             |   |                                  | Provided<br>by Law<br>(Statutory) | Supplementary<br>Estimates | Savings or<br>Under<br>Expenditure |                              |  |
| 10005                       | SUB FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES               |                                  |                                   |                            |                                    |                              |  |
|                             | SUB PROGRAMME 21 - SPECIAL DEVELOPMENT SUPPORT                |                                  |                                   |                            |                                    |                              |  |
|                             | Direction and Administration                                  | 2,209,801.0                      |                                   | 31,715.0                   |                                    | 2,241,516.0                  | Additional requirement as follows:   |
|                             |   |                                  |                                   |                            |                                    |                              | (i) CHASE 4% increase in wages and salaries; 3,420.0<br>(ii) JSIF One -off non-taxable grant 600.0<br>(iii) Caribbean Development Bank Grant for Safe Passage School Initiative - August Town (JSIF) 12,600.0<br><hr/> 16,620.0<br><br><u>Additional</u><br>21 Compensation of Employees 15,095.0<br>27 Grants, Contributions and Subsidies 16,620.0<br><hr/> 31,715.0 |
| 10005                       | SUB PROGRAMME 22 - NATIONAL ELECTORAL SUPPORT                 |                                  |                                   |                            |                                    |                              |  |
|                             | Direction and Administration                                  | 687,958.0                        |                                   | 16,710.0                   |                                    | 704,668.0                    | Additional requirement   |
|                             |   |                                  |                                   |                            |                                    |                              | <u>Additional</u><br>21 Compensation of Employees 12,070.0<br>27 Grants, Contributions and Subsidies 4,640.0<br><hr/> 16,710.0   |
|                             |   |                                  |                                   |                            |                                    |                              |  |
| 10201                       | Registration of Voters  | 732,993.0                        |                                   | 21,364.0                   |                                    | 754,357.0                    | Additional requirement   |
|                             |   |                                  |                                   |                            |                                    |                              | <u>Additional</u><br>21 Compensation of Employees 14,284.0<br>27 Grants, Contributions and Subsidies 7,080.0<br><hr/> 21,364.0   |
|                             |   |                                  |                                   |                            |                                    |                              |  |
|                             |   |                                  |                                   |                            |                                    |                              |  |
| 10005                       | FUNCTION 04 - ECONOMIC AFFAIRS                                |                                  |                                   |                            |                                    |                              |  |
|                             | SUB FUNCTION 99 - OTHER ECONOMICAL AFFAIRS                    |                                  |                                   |                            |                                    |                              |  |
|                             | SUB PROGRAMME 24 - STRATEGIC NATIONAL DEVELOPMENT INITIATIVES |                                  |                                   |                            |                                    |                              |  |
|                             | Direction and Administration                                  | 8,739.0                          |                                   | 158.0                      |                                    | 8,897.0                      | Additional requirement   |
|                             |   |                                  |                                   |                            |                                    |                              | <u>Additional</u><br>21 Compensation of Employees 158.0  |

**SECOND SUPPLEMENTARY ESTIMATES 2021/2022**

Head No. 15000

and Title: Office of the Prime Minister

\$'000

| Activity/<br>Project<br>No. | Service & Object of<br>Expenditure                           | Approved<br>Estimates<br>2021/22 | P R O P O S A L S                 |                            |                                    | Approved<br>New<br>Estimates | Remarks & Object Classification   |
|-----------------------------|--|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|---|
|                             |  |                                  | Provided<br>by Law<br>(Statutory) | Supplementary<br>Estimates | Savings or<br>Under<br>Expenditure |                              |   |
| 10005                       | FUNCTION 08 - RECREATION, CULTURE AND RELIGION               |                                  |                                   |                            |                                    |                              |   |
|                             | SUB FUNCTION 03 - BROADCASTING AND PUBLISHING SERVICES       |                                  |                                   |                            |                                    |                              |   |
|                             | PROGRAMME 186 - OVERSIGHT OF ASSIGNED SUBJECTS               |                                  |                                   |                            |                                    |                              |   |
|                             | SUB PROGRAMME 23 - PUBLIC INFORMATION SERVICES               |                                  |                                   |                            |                                    |                              |   |
| 10005                       | Direction and Administration                                 | 215,336.0                        |                                   | 4,190.0                    |                                    | 219,526.0                    | Additional requirement  |
|                             |  |                                  |                                   |                            |                                    |                              | <u>Additional</u>   |
|                             |  |                                  |                                   |                            |                                    |                              | 21 Compensation of Employees 3,190.0  |
|                             |  |                                  |                                   |                            |                                    |                              | 27 Grants, Contributions and Subsidies 1,000.0  |
|                             |  |                                  |                                   |                            |                                    |                              | 4,190.0   |
| 10005                       | 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                                 | 1,721,135.0                      |                                   | 189,381.0                  |                                    | 1,910,516.0                  | Additional requirement includes:  |
|                             |  |                                  |                                   |                            |                                    |                              | (i) Constituency Development Fund - Care Packages allocation to Members of Parliament 189,000.0 |
|                             |  |                                  |                                   |                            |                                    |                              | (ii) Salary Revision for Contract Officers 381.0  |
|                             |  |                                  |                                   |                            |                                    |                              | 189,381.0   |
|                             |  |                                  |                                   |                            |                                    |                              | <u>Additional</u>   |
|                             |  |                                  |                                   |                            |                                    |                              | 27 Grants, Contributions and Subsidies 189,381.0  |
|                             | <b>GROSS TOTAL</b>   | <b>6,484,831.0</b>               | <b>-</b>                          | <b>326,866.0</b>           | <b>-</b>                           | <b>6,811,697.0</b>           |   |
|                             | <b>LESS APPROPRIATIONS IN AID</b>                            | <b>45,000.0</b>                  |                                   |                            |                                    | <b>45,000.0</b>              |   |
|                             | <b>NET TOTAL HEAD 15000</b>                                  | <b>6,439,831.0</b>               | <b>-</b>                          | <b>326,866.0</b>           | <b>-</b>                           | <b>6,766,697.0</b>           |   |

**SECOND SUPPLEMENTARY ESTIMATES 2021/2022**

**Head No. 15000C**

**and Title: Office of the Prime Minister (Capital)**

**\$'000**

| Activity/<br>Project<br>No. | Service & Object of<br>Expenditure  | Approved<br>Estimates<br>2021/2022 | P R O P O S A L S                 |                            |                                    | Approved<br>New<br>Estimates | Remarks & Object Classification                        |
|-----------------------------|---|------------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|--|
|                             |   |                                    | Provided<br>by Law<br>(Statutory) | Supplementary<br>Estimates | Savings or<br>Under<br>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 (NDIS) | 2,300,000.0                        |                                   |                            | 493,676.0                          | 1,806,324.0                  | Revised requirement                                    |
|                             |   |                                    |                                   |                            |                                    |                              | <u>Reduction</u>                                       |
|                             |   |                                    |                                   |                            |                                    |                              | 25 Use of Goods and Services - (IADB - Loan) 493,676.0 |
|                             | SUB FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES                                 |                                    |                                   |                            |                                    |                              |  |
|                             | PROGRAMME 186 - OVERSIGHT OF ASSIGNED SUBJECTS                                  |                                    |                                   |                            |                                    |                              |  |
|                             | SUB PROGRAMME 24 - STRATEGIC NATIONAL DEVELOPMENT INITIATIVES                   |                                    |                                   |                            |                                    |                              |  |
| 29534                       | Basic Needs Trust Fund (BNTF9)  | 684,449.0                          |                                   | 64,450.0                   |                                    | 748,899.0                    | Additional requirement                                 |
|                             |   |                                    |                                   |                            |                                    |                              | <u>Additional</u>                                      |
|                             |   |                                    |                                   |                            |                                    |                              | 32 Fixed Assets (Capital Goods) (CDB -Grant) 64,450.0  |
| 29564                       | Rural Economic Development Initiative II  | 414,510.0                          |                                   |                            | 175,751.0                          | 238,759.0                    | Revised requirement                                    |
|                             |   |                                    |                                   |                            |                                    |                              | <u>Reduction</u>                                       |
|                             |   |                                    |                                   |                            |                                    |                              | 25 Use of Goods and Services - (IBRD - Loan) 35,751.0  |
|                             |   |                                    |                                   |                            |                                    |                              | 32 Fixed Assets (Capital Goods) (IBRD -Loan) 140,000.0 |
|                             |   |                                    |                                   |                            |                                    |                              | 175,751.0  |
| 29567                       | Integrated Community Development Project II                                     | 726,246.0                          |                                   |                            | 171,059.0                          | 555,187.0                    | Revised requirement                                    |
|                             |   |                                    |                                   |                            |                                    |                              | <u>Reduction</u>                                       |
|                             |   |                                    |                                   |                            |                                    |                              | 25 Use of Goods and Services - (GOJ) 171,059.0         |
|                             | <b>TOTAL HEAD 15000C</b>  | <b>6,091,283.0</b>                 |                                   | <b>64,450.0</b>            | <b>840,486.0</b>                   | <b>5,315,247.0</b>           |  |

**SECOND SUPPLEMENTARY ESTIMATES 2021/2022**

**Head No. 15010**  
**and Title: Jamaica Information Service**

**\$'000**

| Activity/<br>Project<br>No. | Service & Object of<br>Expenditure                                | Approved<br>Estimates<br>2021/2022 | P R O P O S A L S                 |                            |                                    | Approved<br>New<br>Estimates | Remarks & Object Classification  |
|-----------------------------|---|------------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|--|
|                             |   |                                    | Provided<br>by Law<br>(Statutory) | Supplementary<br>Estimates | Savings or<br>Under<br>Expenditure |                              |  |
| 10005                       | FUNCTION 08 - RECREATION, CULTURE AND RELIGION                    |                                    |                                   |                            |                                    |                              | Unless otherwise stated, adjustments to Object 21 - Compensation of Employees; Object 22-Travel Expenses & Subsistence and Object 27 – Grants and Contributions represent the 4% increase in wages and salaries; and the \$40,000 one-off non-taxable grant, payable to employees who are in receipt of the 4% increase in wages and salaries, and whose basic pay is \$1.5 million or less per annum for the period April 1, 2021 - March 31, 2022. |
|                             | SUB FUNCTION 03 - BROADCASTING AND PUBLISHING SERVICES            |                                    |                                   |                            |                                    |                              |  |
|                             | PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION            |                                    |                                   |                            |                                    |                              |  |
|                             | SUB PROGRAMME 01 - CENTRAL ADMINISTRATION                         |                                    |                                   |                            |                                    |                              |  |
| 10005                       | Direction and Administration                                      | 328,898.0                          |                                   | 6,772.0                    |                                    | 335,670.0                    | Additional requirement   |
|                             |   |                                    |                                   |                            |                                    |                              | <u>Additional</u>  |
|                             |   |                                    |                                   |                            |                                    |                              | 21 Compensation of Employees 5,122.0   |
|                             |   |                                    |                                   |                            |                                    |                              | 22 Travel Expenses and Subsistence 90.0  |
| 10010                       | PROGRAMME 468 - GOVERNMENT INFORMATION AND COMMUNICATION SERVICES |                                    |                                   |                            |                                    |                              | 27 Grants, Contribution and Subsidies 1,560.0  |
|                             | SUB PROGRAMME 20 - BROADCASTING OF PUBLIC INFORMATION             |                                    |                                   |                            |                                    |                              | <u>6,772.0</u>   |
|                             | Research, Evaluation and Development                              | 38,397.0                           |                                   | 1,561.0                    |                                    | 39,958.0                     | Additional requirement   |
|                             |   |                                    |                                   |                            |                                    |                              | <u>Additional</u>  |
| 11520                       | Information and Communication Technology Services                 | 65,326.0                           |                                   | 951.0                      |                                    | 66,277.0                     | 21 Compensation of Employees 1,189.0   |
|                             |   |                                    |                                   |                            |                                    |                              | 22 Travel Expenses and Subsistence 12.0  |
|                             |   |                                    |                                   |                            |                                    |                              | 27 Grants, Contribution and Subsidies 360.0  |
|                             |   |                                    |                                   |                            |                                    |                              | <u>1,561.0</u>   |
| 11662                       | Public Relations and Communication                                | 48,360.0                           |                                   | 1,617.0                    |                                    | 49,977.0                     | Additional requirement   |
|                             |   |                                    |                                   |                            |                                    |                              | <u>Additional</u>  |
|                             |   |                                    |                                   |                            |                                    |                              | 21 Compensation of Employees 1,332.0   |
|                             |   |                                    |                                   |                            |                                    |                              | 22 Travel Expenses and Subsistence 45.0  |
|                             |   |                                    |                                   |                            |                                    |                              | 27 Grants, Contribution and Subsidies 240.0  |
|                             |   |                                    |                                   |                            |                                    |                              | <u>1,617.0</u>   |



**SECOND SUPPLEMENTARY ESTIMATES 2021/2022**

**Head No. 15010**  
**and Title: Jamaica Information Service**

**\$'000**

| Activity/<br>Project<br>No. | Service & Object of<br>Expenditure  | Approved<br>Estimates<br>2021/2022 | P R O P O S A L S                 |                            |                                    | Approved<br>New<br>Estimates | Remarks & Object Classification   |
|-----------------------------|-------------------------------------|------------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|---|
|                             |                                     |                                    | Provided<br>by Law<br>(Statutory) | Supplementary<br>Estimates | Savings or<br>Under<br>Expenditure |                              |   |
| 11665                       | Regional Information Services       | 40,129.0                           |                                   | 1,369.0                    |                                    | 41,498.0                     | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 884.0<br>22 Travel Expenses and Subsistence 45.0<br>27 Grants, Contribution and Subsidies 440.0<br><hr/> 1,369.0      |
| 11666                       | Production of Television Programmes | 139,787.0                          |                                   | 4,756.0                    |                                    | 144,543.0                    | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 3,061.0<br>22 Travel Expenses and Subsistence 135.0<br>27 Grants, Contribution and Subsidies 1,560.0<br><hr/> 4,756.0 |
| 11667                       | Production of Radio Programmes      | 24,659.0                           |                                   | 1,103.0                    |                                    | 25,762.0                     | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 780.0<br>22 Travel Expenses and Subsistence 3.0<br>27 Grants, Contribution and Subsidies 320.0<br><hr/> 1,103.0       |
| 11673                       | Editorial and Photography Services  | 67,413.0                           |                                   | 2,379.0                    |                                    | 69,792.0                     | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 1,814.0<br>22 Travel Expenses and Subsistence 45.0<br>27 Grants, Contribution and Subsidies 520.0<br><hr/> 2,379.0    |
|                             | <b>GROSS TOTAL</b>                  | <b>752,969.0</b>                   | -                                 | <b>20,508.0</b>            | -                                  | <b>773,477.0</b>             |   |
|                             | <b>LESS APPROPRIATIONS-IN-AID</b>   | <b>107,463.0</b>                   | -                                 |                            | -                                  | <b>107,463.0</b>             |   |
|                             | <b>NET TOTAL HEAD 15010</b>         | <b>645,506.0</b>                   | -                                 | <b>20,508.0</b>            | -                                  | <b>666,014.0</b>             |   |

**SECOND SUPPLEMENTARY ESTIMATES 2021/2022**

**Head No. 15020**

**and Title: Registrar General's Department and Island Records Office**

**\$'000**

| Activity/<br>Project<br>No. | Service & Object of<br>Expenditure                               | Approved<br>Estimates<br>2021/2022 | P R O P O S A L S                 |                            |                                    | Approved<br>New<br>Estimates | Remarks & Object Classification  |
|-----------------------------|--|------------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|--|
|                             |  |                                    | Provided<br>by Law<br>(Statutory) | Supplementary<br>Estimates | Savings or<br>Under<br>Expenditure |                              |  |
| 10005                       | FUNCTION 01 - GENERAL PUBLIC SERVICES                            |                                    |                                   |                            |                                    |                              | Unless otherwise stated, adjustments to Object 21 - Compensation of Employees; Object 22-Travel Expenses & Subsistence and Object 27 – Grants and Contributions represent the 4% increase in wages and salaries; and the \$40,000 one-off non-taxable grant, payable to employees who are in receipt of the 4% increase in wages and salaries, and whose basic pay is \$1.5 million or less per annum for the period April 1, 2021 - March 31, 2022. |
|                             | SUB FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES                  |                                    |                                   |                            |                                    |                              |  |
|                             | PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION           |                                    |                                   |                            |                                    |                              |  |
|                             | SUB PROGRAMME 01 - CENTRAL ADMINISTRATION                        |                                    |                                   |                            |                                    |                              |  |
|                             | Direction and Administration                                     | 478,768.0                          |                                   | 9,040.0                    |                                    | 487,808.0                    | Additional Requirement   |
|                             |  |                                    |                                   |                            |                                    |                              | <u>Additional</u>  |
|                             |  |                                    |                                   |                            |                                    |                              | 21 Compensation of Employees 7,567.0   |
|                             |  |                                    |                                   |                            |                                    |                              | 22 Travel Expenses and Subsistence 33.0  |
|                             |  |                                    |                                   |                            |                                    |                              | 27 Grant, Contributions and Subsidies 1,440.0  |
|                             |  |                                    |                                   |                            |                                    |                              | 9,040.0  |
| 12827                       | PROGRAMME 166 - REGISTRATION AND MANAGEMENT OF CIVIL INFORMATION |                                    |                                   |                            |                                    |                              | Additional requirement   |
|                             | SUB PROGRAMME 20 - CIVIL INFORMATION REGISTRATION                |                                    |                                   |                            |                                    |                              |  |
|                             | Processing of Civil and Vital Information                        | 584,299.0                          |                                   | 29,923.0                   |                                    | 614,222.0                    |  |
|                             |  |                                    |                                   |                            |                                    |                              |  |
|                             |  |                                    |                                   |                            |                                    |                              | <u>Additional</u>  |
|                             |  |                                    |                                   |                            |                                    |                              | 21 Compensation of Employees 22,083.0  |
|                             |  |                                    |                                   |                            |                                    |                              | 27 Grant, Contributions and Subsidies 7,840.0  |
|                             |  |                                    |                                   |                            |                                    |                              | 29,923.0   |
| 10895                       | SUB PROGRAMME 21 - CIVIL RECORDS MANAGEMENT                      |                                    |                                   |                            |                                    |                              | Additional requirement   |
|                             | Records and Information Systems Management                       | 227,263.0                          |                                   | 3,937.0                    |                                    | 231,200.0                    |  |
|                             |  |                                    |                                   |                            |                                    |                              |  |
|                             |  |                                    |                                   |                            |                                    |                              |  |
|                             |  |                                    |                                   |                            |                                    |                              | <u>Additional</u>  |
|                             |  |                                    |                                   |                            |                                    |                              | 21 Compensation of Employees 2,817.0   |
|                             |  |                                    |                                   |                            |                                    |                              | 27 Grant, Contributions and Subsidies 1,120.0  |
|                             |  |                                    |                                   |                            |                                    |                              | 3,937.0  |
|                             | GROSS TOTAL  | 1,290,330.0                        | -                                 | 42,900.0                   | -                                  | 1,333,230.0                  |  |
|                             | LESS APPROPRIATIONS-IN-AID                                       | 676,265.0                          | -                                 | -                          | -                                  | 676,265.0                    |  |
|                             | NET TOTAL HEAD 15020   | 614,065.0                          | -                                 | 42,900.0                   | -                                  | 656,965.0                    |  |

**SECOND SUPPLEMENTARY ESTIMATES 2021/2022**

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

**\$'000**

| Activity/<br>Project<br>No. | Service & Object of<br>Expenditure                     | Approved<br>Estimates<br>2021/2022 | P R O P O S A L S                 |                            |                                    | Approved<br>New<br>Estimates | Remarks & Object Classification  |
|-----------------------------|--|------------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|--|
|                             |  |                                    | Provided<br>by Law<br>(Statutory) | Supplementary<br>Estimates | Savings or<br>Under<br>Expenditure |                              |  |
| 10005                       | FUNCTION 01 - GENERAL PUBLIC SERVICES                  |                                    |                                   |                            |                                    |                              | Unless otherwise stated, adjustments to Object 21 - Compensation of Employees; Object 22-Travel Expenses & Subsistence and Object 27 – Grants and Contributions represent the 4% increase in wages and salaries; and the \$40,000 one-off non-taxable grant, payable to employees who are in receipt of the 4% increase in wages and salaries, and whose basic pay is \$1.5 million or less per annum for the period April 1, 2021 - March 31, 2022. |
|                             | SUB-FUNCTION 01 - EXECUTIVE AND LEGISLATIVE SERVICES   |                                    |                                   |                            |                                    |                              |  |
|                             | PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION |                                    |                                   |                            |                                    |                              |  |
|                             | SUB-PROGRAMME 01 - CENTRAL ADMINISTRATION              |                                    |                                   |                            |                                    |                              |  |
|                             | Direction and Administration                           | 114,332.0                          |                                   |                            | 3,057.0                            | 111,275.0                    | Revised requirement  |
|                             |  |                                    |                                   |                            |                                    |                              | <u>Reduction</u>   |
|                             |  |                                    |                                   |                            |                                    |                              | 21 Compensation of Employees 3,000.0   |
|                             |  |                                    |                                   |                            |                                    |                              | 24 Utilities and Communication Services 2,220.0  |
|                             |  |                                    |                                   |                            |                                    |                              | <hr/> 5,220.0  |
|                             |  |                                    |                                   |                            |                                    |                              | Additional requirement as follows:   |
|                             |  |                                    |                                   |                            |                                    |                              | (i) Represents IDB Grant funds to the Office of Utilities Regulation (OUR) to support Governance Framework Final Evaluation and Audit 1,923.0  |
|                             |  |                                    |                                   |                            |                                    |                              | (ii) One -off non-taxable grant 240.0  |
|                             |  |                                    |                                   |                            |                                    |                              | <hr/> 2,163.0  |
|                             |  |                                    |                                   |                            |                                    |                              | <u>Additional</u>  |
|                             |  |                                    |                                   |                            |                                    |                              | 27 Grants, Contribution and Subsidies 2,163.0  |
|                             |  |                                    |                                   |                            |                                    |                              | Net reduction 3,057.0  |
| 10001                       | SUB-PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT    |                                    |                                   |                            |                                    |                              | Additional requirement   |
|                             | Direction and Management                               | 35,576.0                           |                                   | 5,040.0                    |                                    | 40,616.0                     | <u>Additional</u>  |
|                             |  |                                    |                                   |                            |                                    |                              | 21 Compensation of Employees 4,000.0   |
|                             |  |                                    |                                   |                            |                                    |                              | 22 Travel Expenses and Subsistence 1,000.0   |
|                             |  |                                    |                                   |                            |                                    |                              | 27 Grants, Contribution and Subsidies 40.0   |
|                             |  |                                    |                                   |                            |                                    |                              | <hr/> 5,040.0  |

SECOND SUPPLEMENTARY ESTIMATES 2021/2022

Head No. 16000  
and Title: Office of the Cabinet

\$'000

| Activity/<br>Project<br>No. | Service & Object of<br>Expenditure                     | Approved<br>Estimates<br>2021/2022 | P R O P O S A L S                 |                            |                                    | Approved<br>New<br>Estimates | Remarks & Object Classification  |
|-----------------------------|--|------------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|--|
|                             |  |                                    | Provided<br>by Law<br>(Statutory) | Supplementary<br>Estimates | Savings or<br>Under<br>Expenditure |                              |  |
| 12322                       | Cabinet Business Support and Policy Coordination       | 69,682.0                           |                                   |                            | 1,420.0                            | 68,262.0                     | Revised requirement<br><br><u>Reduction</u><br>22 Travel Expenses and Subsistence 2,500.0<br><br>Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 1,000.0<br>27 Grants, Contribution and Subsidies 80.0<br><hr/> 1,080.0<br><br>Net reduction 1,420.0 |
| 12323                       | Formulation and Monitoring of National Security Policy | 35,737.0                           |                                   | 540.0                      |                                    | 36,277.0                     | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 500.0<br>27 Grants, Contribution and Subsidies 40.0<br><hr/> 540.0   |
|                             | PROGRAMME 187 - PUBLIC SECTOR MANAGEMENT               |                                    |                                   |                            |                                    |                              |  |
|                             | SUB-PROGRAMME 20 -PUBLIC SECTOR PERFORMANCE MANAGEMENT |                                    |                                   |                            |                                    |                              |  |
| 12320                       | Modernization and Transformation Initiatives           | 159,027.0                          |                                   |                            | 1,180.0                            | 157,847.0                    | Revised requirement<br><br><u>Reduction</u><br>22 Travel Expenses and Subsistence 3,000.0<br><br><u>Additional</u><br>21 Compensation of Employees 1,500.0<br>27 Grants, Contribution and Subsidies 320.0<br><hr/> 1,820.0<br><br>Net reduction 1,180.0                              |
| 12321                       | Performance Monitoring and Evaluation                  | 41,055.0                           |                                   | 2,000.0                    |                                    | 43,055.0                     | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 1,000.0<br>22 Travel Expenses and Subsistence 1,000.0<br><hr/> 2,000.0   |
|                             | <b>TOTAL HEAD 16000</b>                                | <b>509,457.0</b>                   | <b>-</b>                          | <b>7,580.0</b>             | <b>5,657.0</b>                     | <b>511,380.0</b>             |  |

**SECOND SUPPLEMENTARY ESTIMATES 2021/ 2022**

**Head No. 16049**

**and Title: Management Institute for National Development**

**\$'000**

| Activity/<br>Project<br>No. | Service & Object of<br>Expenditure                         | Approved<br>Estimates<br>2021/2022 | P R O P O S A L S                 |                            |                                    | Approved<br>New<br>Estimates | Remarks & Object Classification   |
|-----------------------------|--|------------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|---|
|                             |  |                                    | Provided<br>by Law<br>(Statutory) | Supplementary<br>Estimates | Savings or<br>Under<br>Expenditure |                              |   |
| 10005                       | FUNCTION 01 - GENERAL PUBLIC SERVICES                      |                                    |                                   |                            |                                    |                              | Unless otherwise stated, adjustments to Object 21 - Compensation of Employees and Object 27 – Grants and Contributions represent the 4% increase in wages and salaries; and the \$40,000 one-off non-taxable grant, payable to employees who are in receipt of the 4% increase in wages and salaries, and whose basic pay is \$1.5 million or less per annum for the period April 1, 2021 - March 31, 2022. |
|                             | SUB FUNCTION 03 - PERSONNEL MANAGEMENT                     |                                    |                                   |                            |                                    |                              |   |
|                             | PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION     |                                    |                                   |                            |                                    |                              |   |
|                             | SUB PROGRAMME 01 - CENTRAL ADMINISTRATION                  |                                    |                                   |                            |                                    |                              |   |
| 12316                       | Direction and Administration                               | 278,191.0                          |                                   | -                          |                                    | 278,191.0                    | Revised requirement   |
|                             |  |                                    |                                   |                            |                                    |                              | <u>Reduction</u>  |
|                             |  |                                    |                                   |                            |                                    |                              | 21 Compensation of Employees 360.0  |
|                             |  |                                    |                                   |                            |                                    |                              | <u>Additional</u>   |
| 12317                       | PROGRAMME 168 - PUBLIC SECTOR CAPABILITY DEVELOPMENT       |                                    |                                   |                            |                                    |                              | 27 Grant, Contributions and Subsidies 360.0   |
|                             | SUB PROGRAMME 20 - PUBLIC SECTOR LEARNING FRAMEWORK (PSLF) |                                    |                                   |                            |                                    |                              |   |
|                             | Professional Training and Organizational Development       | 220,657.0                          |                                   | -                          |                                    | 220,657.0                    | Revised requirement   |
|                             |  |                                    |                                   |                            |                                    |                              | <u>Reduction</u>  |
|                             |  |                                    |                                   |                            |                                    |                              | 21 Compensation of Employees 280.0  |
|                             |  |                                    |                                   |                            |                                    |                              | <u>Additional</u>   |
|                             |  |                                    |                                   |                            |                                    |                              | 27 Grant, Contributions and Subsidies 280.0   |
|                             |  |                                    |                                   |                            |                                    |                              |   |
|                             | SUB PROGRAMME 21 - PUBLIC SECTOR LEADERSHIP DEVELOPMENT    |                                    |                                   |                            |                                    |                              |   |
|                             | Leadership Development                                     | 33,370.0                           |                                   | -                          |                                    | 33,370.0                     | Revised requirement   |
|                             |  |                                    |                                   |                            |                                    |                              | <u>Reduction</u>  |
|                             |  |                                    |                                   |                            |                                    |                              | 21 Compensation of Employees 120.0  |
|                             |  |                                    |                                   |                            |                                    |                              | <u>Additional</u>   |
|                             |  |                                    |                                   |                            |                                    |                              | 27 Grant, Contributions and Subsidies 120.0   |
|                             |  |                                    |                                   |                            |                                    |                              |   |
|                             |  |                                    |                                   |                            |                                    |                              |   |
| GROSS TOTAL                 |  | 532,218.0                          |                                   | -                          | -                                  | 532,218.0                    |   |
| LESS APPROPRIATIONS-IN-AID  |  | 264,000.0                          |                                   |                            |                                    | 264,000.0                    |   |
| NNET TOTAL HEAD 16049       |  | 268,218.0                          |                                   | -                          | -                                  | 268,218.0                    |   |

**SECOND SUPPLEMENTARY ESTIMATES 2021/2022**

**Head No. 17000**  
**and Title: Ministry of Tourism**

**\$'000**

| Activity/<br>Project<br>No. | Service & Object of<br>Expenditure                     | Approved<br>Estimates<br>2021/22 | PROPOSALS                         |                            |                                    | Approved<br>New<br>Estimates | Remarks & Object Classification   |
|-----------------------------|--|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|---|
|                             |  |                                  | Provided<br>by Law<br>(Statutory) | Supplementary<br>Estimates | Savings or<br>Under<br>Expenditure |                              |   |
| 10003                       | FUNCTION 04 - ECONOMIC AFFAIRS                         | 243,511.0                        |                                   |                            | 4,713.0                            | 238,798.0                    | Unless otherwise stated, adjustments to Object 21-Compensation of Employees; Object 21- Travel Expense and Subsistence and Object 27 – Grants and Contributions represent the 4% increase in wages and salaries; and the \$40,000 one-off non-taxable grant, payable to employees who are in receipt of the 4 % increase in wages and salaries, and whose basic pay is \$1.5 million or less per annum for the period April 1, 2021 - March 31, 2022. |
|                             | SUBFUNCTION 13 - TOURISM                               |                                  |                                   |                            |                                    |                              |   |
|                             | PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION |                                  |                                   |                            |                                    |                              |   |
|                             | SUB-PROGRAMME 01 - CENTRAL ADMINISTRATION              |                                  |                                   |                            |                                    |                              |   |
|                             | Human Resource Management and Other Support Services   |                                  |                                   |                            |                                    |                              | The 4% increase in wages and salaries for this Activity amounts to \$5.177m, however this is offset by reallocation.  |
| 10005                       | Direction and Administration                           | 106,843.0                        |                                   | 9,822.0                    |                                    | 116,665.0                    | <u>Reduction</u>  |
|                             |  |                                  |                                   |                            |                                    |                              | 21 Compensation of Employees 973.0  |
|                             |  |                                  |                                   |                            |                                    |                              | 22 Travel Expense and Subsistence 4,700.0   |
|                             |  |                                  |                                   |                            |                                    |                              | 5,673.0   |
| 11662                       | Public Relations and Communication                     | 61,977.0                         |                                   | 31,494.0                   |                                    | 93,471.0                     | <u>Additional</u>   |
|                             |  |                                  |                                   |                            |                                    |                              | 27 Grants, Contributions and Subsidies 960.0  |
|                             |  |                                  |                                   |                            |                                    |                              | Net Reduction 4,713.0   |
|                             |  |                                  |                                   |                            |                                    |                              | Additional requirement  |
| 10001                       | SUB-PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT    | 382,679.0                        |                                   | 1,656.0                    |                                    | 384,335.0                    | <u>Additional</u>   |
|                             |  |                                  |                                   |                            |                                    |                              | 21 Compensation of Employees 1,254.0  |
|                             |  |                                  |                                   |                            |                                    |                              | 27 Grants, Contributions and Subsidies 8,568.0  |
|                             |  |                                  |                                   |                            |                                    |                              | 9,822.0   |
|                             | Direction and Management                               |                                  |                                   |                            |                                    |                              | Additional requirement includes grant of \$31m funded by the Norwegian Cruise Line Grant Fund   |
|                             |  |                                  |                                   |                            |                                    |                              | <u>Additional</u>   |
|                             |  |                                  |                                   |                            |                                    |                              | 21 Compensation of Employees 454.0  |
|                             |  |                                  |                                   |                            |                                    |                              | 25 Use of Goods and Services 31,000.0   |
|                             |  |                                  |                                   |                            |                                    |                              | 27 Grants, Contributions and Subsidies 40.0   |
|                             |  |                                  |                                   |                            |                                    |                              | 31,494.0  |
|                             |  |                                  |                                   |                            |                                    |                              | Additional requirement  |
|                             |  |                                  |                                   |                            |                                    |                              | <u>Additional</u>   |
|                             |  |                                  |                                   |                            |                                    |                              | 21 Compensation of Employees 1,576.0  |
|                             |  |                                  |                                   |                            |                                    |                              | 27 Grants, Contributions and Subsidies 80.0   |
|                             |  |                                  |                                   |                            |                                    |                              | 1,656.0   |
|                             |  |                                  |                                   |                            |                                    |                              |   |

**SECOND SUPPLEMENTARY ESTIMATES 2021/2022**

**Head No. 17000**  
**and Title: Ministry of Tourism**

**\$'000**

| Activity/<br>Project<br>No. | Service & Object of<br>Expenditure              | Approved<br>Estimates<br>2021/22 | P R O P O S A L S                 |                            |                                    | Approved<br>New<br>Estimates | Remarks & Object Classification   |
|-----------------------------|---|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|---|
|                             |   |                                  | Provided<br>by Law<br>(Statutory) | Supplementary<br>Estimates | Savings or<br>Under<br>Expenditure |                              |   |
| 10005                       | PROGRAMME 650 - PROMOTION OF TOURISM            | 1,621,191.0                      |                                   | 17,154.0                   |                                    | 1,638,345.0                  |   |
|                             | SUB-PROGRAMME 20 - TOURISM SUPPORT SERVICES     |                                  |                                   |                            |                                    |                              |   |
|                             | Direction and Administration                    |                                  |                                   |                            |                                    |                              | Additional requirement  |
|                             |   |                                  |                                   |                            |                                    |                              | <u>Additional</u>   |
|                             |   |                                  |                                   |                            |                                    |                              | 21 Compensation of Employees 11,870.0                                       |
| 12513                       |   | 447,970.0                        |                                   | 7,690.0                    |                                    | 455,660.0                    | 27 Grants, Contributions and Subsidies 2,080.0                              |
|                             | Tourism International Travel                    |                                  |                                   |                            |                                    |                              | 28 Retirement Benefits 3,204.0  |
|                             |   |                                  |                                   |                            |                                    |                              | <hr/> 17,154.0  |
|                             |   |                                  |                                   |                            |                                    |                              |   |
|                             |   |                                  |                                   |                            |                                    |                              |   |
| 10005                       | PROGRAMME 652 - TOURISM DEVELOPMENT             | 510,357.0                        |                                   | 8,302.0                    |                                    | 518,659.0                    | Additional requirement includes \$6.150m to meet gratuity payments          |
|                             | SUB PROGRAMME 20 - TOURISM PRODUCT ENHANCEMENT  |                                  |                                   |                            |                                    |                              |   |
|                             | Direction and Administration                    |                                  |                                   |                            |                                    |                              | <u>Additional</u>   |
|                             |   |                                  |                                   |                            |                                    |                              | 21 Compensation of Employees 7,690.0  |
|                             |   |                                  |                                   |                            |                                    |                              |   |
| 10159                       |   | 1,235,000.0                      |                                   | 73,000.0                   |                                    | 1,308,000.0                  |   |
|                             | Rehabilitation, Maintenance and Repairs         |                                  |                                   |                            |                                    |                              | Additional requirement  |
|                             |   |                                  |                                   |                            |                                    |                              | <u>Additional</u>   |
|                             |   |                                  |                                   |                            |                                    |                              | 27 Grants, Contributions and Subsidies 8,302.0                              |
|                             |   |                                  |                                   |                            |                                    |                              |   |
| 12511                       |   | 80,990.0                         |                                   | 19,000.0                   |                                    | 99,990.0                     | Additional represents grant funded by the Norwegian Cruise Line Grant Fund. |
|                             | SUB PROGRAMME 21 - TOURISM BUSINESS DEVELOPMENT |                                  |                                   |                            |                                    |                              | <u>Additional</u>   |
|                             | Local Supply Chain Integration                  |                                  |                                   |                            |                                    |                              | 27 Grants, Contributions and Subsidies 73,000.0                             |
|                             |   |                                  |                                   |                            |                                    |                              |   |
|                             |   |                                  |                                   |                            |                                    |                              | Additional represents grant funded by the Norwegian Cruise Line Grant Fund. |
|                             |   |                                  |                                   |                            |                                    |                              | <u>Additional</u>   |
|                             |   |                                  |                                   |                            |                                    |                              | 27 Grants, Contributions and Subsidies 19,000.0                             |
|                             |   |                                  |                                   |                            |                                    |                              |   |
|                             |   |                                  |                                   |                            |                                    |                              |   |
|                             |   |                                  |                                   |                            |                                    |                              |   |

**SECOND SUPPLEMENTARY ESTIMATES 2021/2022**

**Head No. 17000**  
**and Title: Ministry of Tourism**

**\$'000**

| Activity/<br>Project<br>No. | Service & Object of<br>Expenditure   | Approved<br>Estimates<br>2021/22 | P R O P O S A L S                 |                            |                                    | Approved<br>New<br>Estimates | Remarks & Object Classification   |
|-----------------------------|--|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|---|
|                             |  |                                  | Provided<br>by Law<br>(Statutory) | Supplementary<br>Estimates | Savings or<br>Under<br>Expenditure |                              |   |
| 10005                       | SUB PROGRAMME 22 - DESTINATION ASSURANCE<br><br>Direction and Administration | 817,545.0                        |                                   | 9,935.0                    | 15,900.0                           | 811,580.0                    | Revised requirement<br><br><u>Reduction</u><br>25 Use of Goods and Services (AIA) 15,900.0<br><br><u>Additional</u><br>21 Compensation of Employees 7,537.0<br>27 Grants, Contributions and Subsidies 2,398.0<br>9,935.0  |
| 12502                       | Product Development  | 1,121,615.0                      |                                   | 30,483.0                   |                                    | 1,152,098.0                  | Additional requirement includes grant of \$27m funded by the Norwegian Cruise Line Grant Fund<br><br><u>Additional</u><br>21 Compensation of Employees 2,551.0<br>25 Use of Goods and Services 27,000.0<br>27 Grants, Contributions and Subsidies 932.0<br>30,483.0 |
| 12503                       | Product Quality Support  | 166,483.0                        |                                   | 3,483.0                    |                                    | 169,966.0                    | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 2,551.0<br>27 Grants, Contributions and Subsidies 932.0<br>3,483.0  |
| 12514                       | Processing of Licenses   | 27,507.0                         |                                   | 664.0                      |                                    | 28,171.0                     | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 486.0<br>27 Grants, Contributions and Subsidies 178.0<br>664.0  |
|                             | <b>GROSS TOTAL HEAD</b>  | <b>10,934,704.0</b>              |                                   | <b>212,683.0</b>           | <b>20,613.0</b>                    | <b>11,126,774.0</b>          |   |
|                             | <b>LESS APPROPRIATIONS IN-AID</b>  | <b>56,900.0</b>                  |                                   |                            | <b>15,900.0</b>                    | <b>41,000.0</b>              |   |
|                             | <b>NET TOTAL HEAD 17000</b>  | <b>10,877,804.0</b>              |                                   | <b>212,683.0</b>           | <b>4,713.0</b>                     | <b>11,085,774.0</b>          |   |



**SECOND SUPPLEMENTARY ESTIMATES 2021/2022**

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

**\$'000**

| Activity/<br>Project<br>No. | Service & Object of<br>Expenditure                     | Approved<br>Estimates<br>2021/22 | P R O P O S A L S                 |                            |                                    | Approved<br>New<br>Estimates | Remarks & Object Classification   |
|-----------------------------|--|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|---|
|                             |  |                                  | Provided<br>by Law<br>(Statutory) | Supplementary<br>Estimates | Savings or<br>Under<br>Expenditure |                              |   |
| 10002                       | FUNCTION 01 - GENERAL PUBLIC SERVICES                  | 71,685.0                         |                                   | 4,687.0                    |                                    | 76,372.0                     | Unless otherwise stated, adjustments to Object 21 - Compensation of Employees, Object 22 - Travel Expenses and Subsistence and Object 27 - Grants, Contributions and Subsidies represent the 4% increase in wages and salaries; and the \$40,000 one-off non-taxable grant, payable to employees who are in receipt of the 4% increase in wages and salaries, and whose basic pay is \$1.5 million or less per annum for the period April 1, 2021 - March 31, 2022. |
|                             | SUB FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES        |                                  |                                   |                            |                                    |                              |   |
|                             | PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION |                                  |                                   |                            |                                    |                              |   |
|                             | SUB PROGRAMME 01 - CENTRAL ADMINISTRATION              |                                  |                                   |                            |                                    |                              |   |
|                             | Financial Management and Accounting Services           |                                  |                                   |                            |                                    |                              | Additional requirement  |
| 10005                       | Direction and Administration                           | 448,745.0                        |                                   | 9,105.0                    |                                    | 457,850.0                    | <u>Additional</u>   |
|                             |  |                                  |                                   |                            |                                    |                              | 21 Compensation of Employees 3,783.0  |
|                             |  |                                  |                                   |                            |                                    |                              | 22 Travel Expenses and Subsistence 144.0  |
|                             |  |                                  |                                   |                            |                                    |                              | 27 Grants, Contributions and Subsidies 760.0  |
|                             |  |                                  |                                   |                            |                                    |                              | 4,687.0   |
| 10279                       | Administration of Internal Audit                       | 28,577.0                         |                                   | 1,187.0                    |                                    | 29,764.0                     | Additional requirement.   |
|                             |  |                                  |                                   |                            |                                    |                              | <u>Additional</u>   |
|                             |  |                                  |                                   |                            |                                    |                              | 21 Compensation of Employees 8,448.0  |
|                             |  |                                  |                                   |                            |                                    |                              | 22 Travel Expenses and Subsistence 217.0  |
|                             |  |                                  |                                   |                            |                                    |                              | 440.0   |
|                             |  |                                  |                                   |                            |                                    |                              | 9,105.0   |
| 10001                       | SUB PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT    | 141,057.0                        |                                   | 3,936.0                    |                                    | 144,993.0                    | Additional requirement.   |
|                             |  |                                  |                                   |                            |                                    |                              | <u>Additional</u>   |
|                             |  |                                  |                                   |                            |                                    |                              | 21 Compensation of Employees 3,656.0  |
|                             |  |                                  |                                   |                            |                                    |                              | 27 Grants, Contributions and Subsidies 280.0  |
|                             |  |                                  |                                   |                            |                                    |                              | 3,936.0   |
| 11036                       | Planning, Monitoring and Evaluation                    | 47,213.0                         |                                   | 826.0                      |                                    | 48,039.0                     | Additional requirement.   |
|                             |  |                                  |                                   |                            |                                    |                              | <u>Additional</u>   |
|                             |  |                                  |                                   |                            |                                    |                              | 21 Compensation of Employees 786.0  |
|                             |  |                                  |                                   |                            |                                    |                              | 27 Grants, Contributions and Subsidies 40.0   |
|                             |  |                                  |                                   |                            |                                    |                              | 826.0   |

**SECOND SUPPLEMENTARY ESTIMATES 2021/2022**

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

**\$'000**

| Activity/<br>Project<br>No. | Service & Object of<br>Expenditure                             | Approved<br>Estimates<br>2021/22 | P R O P O S A L S                 |                            |                                    | Approved<br>New<br>Estimates | Remarks & Object Classification   |
|-----------------------------|--|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|---|
|                             |  |                                  | Provided<br>by Law<br>(Statutory) | Supplementary<br>Estimates | Savings or<br>Under<br>Expenditure |                              |   |
| 11050                       | FUNCTION 04 - ECONOMIC AFFAIRS                                 |                                  |                                   |                            |                                    |                              |   |
|                             | SUB FUNCTION 01 - INDUSTRY AND COMMERCE                        |                                  |                                   |                            |                                    |                              |   |
|                             | PROGRAMME 016 - INVESTMENT DEVELOPMENT                         |                                  |                                   |                            |                                    |                              |   |
|                             | SUB PROGRAMME 21 - BUSINESS PRODUCTIVITY AND INNOVATION        |                                  |                                   |                            |                                    |                              |   |
| 11050                       | International Finance Services                                 | 54,679.0                         |                                   | 1,243.0                    |                                    | 55,922.0                     | Additional requirement.<br><br><u>Additional</u><br>21 Compensation of Employees 1,123.0<br>27 Grants, Contributions and Subsidies 120.0<br>1,243.0   |
| 11069                       | Special Economic Zone Administration                           | 472,949.0                        |                                   | 28,497.0                   |                                    | 501,446.0                    | Additional requirement includes \$19.922m for end of contract payments<br><br><u>Additional</u><br>21 Compensation of Employees 28,159.0<br>22 Travel Expenses and Subsistence 18.0<br>27 Grants, Contributions and Subsidies 320.0<br>28,497.0 |
| 10647                       | SUB FUNCTION 06 - ROAD CONSTRUCTION AND REPAIRS                |                                  |                                   |                            |                                    |                              |   |
|                             | PROGRAMME 378 - LAND, INFRASTRUCTURE AND PHYSICAL DEVELOPMENT  |                                  |                                   |                            |                                    |                              |   |
|                             | SUB PROGRAMME 20 - LAND DEVELOPMENT AND ADMINISTRATION SUPPORT |                                  |                                   |                            |                                    |                              |   |
|                             | Maintenance of Secondary Roads                                 | 5,214,237.0                      |                                   | 850,000.0                  |                                    | 6,064,237.0                  | Additional requirement to facilitate expenditure under the Special Employment Programme<br><br><u>Additional</u><br>25 Use of Goods and Services 850,000.0  |
| 10502                       | SUB FUNCTION 14 - PHYSICAL PLANNING AND DEVELOPMENT            |                                  |                                   |                            |                                    |                              |   |
|                             | PROGRAMME 378 - LAND, INFRASTRUCTURE AND PHYSICAL DEVELOPMENT  |                                  |                                   |                            |                                    |                              |   |
|                             | SUB PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT            |                                  |                                   |                            |                                    |                              |   |
|                             | Planning and Design  | 34,377.0                         |                                   | 1,258.0                    |                                    | 35,635.0                     | Additional requirement.<br><br><u>Additional</u><br>21 Compensation of Employees 1,218.0<br>27 Grants, Contributions and Subsidies 40.0<br>1,258.0  |

**SECOND SUPPLEMENTARY ESTIMATES 2021/2022**

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

**\$'000**

| Activity/<br>Project<br>No. | Service & Object of<br>Expenditure  | Approved<br>Estimates<br>2021/22 | P R O P O S A L S                 |                            |                                    | Approved<br>New<br>Estimates | Remarks & Object Classification  |
|-----------------------------|---|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|--|
|                             |   |                                  | Provided<br>by Law<br>(Statutory) | Supplementary<br>Estimates | Savings or<br>Under<br>Expenditure |                              |  |
| 10882                       | Support to Public Bodies  | 800,000.0                        |                                   | 160.0                      |                                    | 800,160.0                    | Additional requirement to facilitate one-off payment to employees of the National Road Operating and Constructing Company Ltd with basic pay below \$1.5m per annum<br><br><u>Additional</u><br>27 Grants, Contributions and Subsidies 160.0 |
| 11036                       | Planning, Monitoring and Evaluation   | 17,363.0                         |                                   | 1,310.0                    |                                    | 18,673.0                     | Additional requirement.<br><br><u>Additional</u><br>21 Compensation of Employees 1,230.0<br>27 Grants, Contributions and Subsidies 80.0<br>1,310.0   |
| 10005                       | SUB PROGRAMME 20 - LAND DEVELOPMENT AND ADMINISTRATION SUPPORT<br><br>Direction and Administration  | 34,343.0                         |                                   | 1,141.0                    |                                    | 35,484.0                     | Additional requirement.<br><br><u>Additional</u><br>21 Compensation of Employees 701.0<br>27 Grants, Contributions and Subsidies 440.0<br>1,141.0  |
|                             | FUNCTION 06 - HOUSING AND COMMUNITY AMENITIES<br><br>SUB FUNCTION 01 - HOUSING DEVELOPMENT<br><br>PROGRAMME 378 - LAND, INFRASTRUCTURE AND PHYSICAL DEVELOPMENT<br><br>SUB PROGRAMME 21 - HOUSING INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT |                                  |                                   |                            |                                    |                              |  |
| 10656                       | Support for Housing, Opportunity, Production and Employment (HOPE)  | 553,899.0                        |                                   | 478.0                      |                                    | 554,377.0                    | Additional requirement.<br><br><u>Additional</u><br>21 Compensation of Employees 478.0   |

**SECOND SUPPLEMENTARY ESTIMATES 2021/2022**

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

\$'000

| Activity/<br>Project<br>No. | Service & Object of<br>Expenditure                               | Approved<br>Estimates<br>2021/22 | P R O P O S A L S                 |                            |                                    | Approved<br>New<br>Estimates | Remarks & Object Classification  |
|-----------------------------|--|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|--|
|                             |  |                                  | Provided<br>by Law<br>(Statutory) | Supplementary<br>Estimates | Savings or<br>Under<br>Expenditure |                              |  |
| 11735                       | SUB FUNCTION 03 - WATER SUPPLY SERVICES                          |                                  |                                   |                            |                                    |                              |  |
|                             | PROGRAMME 378 - LAND, INFRASTRUCTURE AND PHYSICAL<br>DEVELOPMENT |                                  |                                   |                            |                                    |                              |  |
|                             | SUB PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT              |                                  |                                   |                            |                                    |                              |  |
|                             | Water Management Services  | 43,644.0                         |                                   | 688.0                      |                                    | 44,332.0                     | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 648.0<br>27 Grants, Contributions and Subsidies 40.0<br>688.0        |
| 10005                       | SUB-PROGRAMME 24 - WATER RESOURCES MANAGEMENT                    |                                  |                                   |                            |                                    |                              |  |
|                             | Direction and Administration                                     | 351,143.0                        |                                   | 15,046.0                   |                                    | 366,189.0                    | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 14,126.0<br>27 Grants, Contributions and Subsidies 920.0<br>15,046.0 |
|                             | <b>GROSS TOTAL</b>   | <b>10,147,069.0</b>              | -                                 | <b>919,562.0</b>           | -                                  | <b>11,066,631.0</b>          |  |
|                             | <b>LESS APPROPRIATIONS-IN-AID</b>                                | <b>223,789.0</b>                 | -                                 |                            |                                    | <b>223,789.0</b>             |  |
|                             | <b>NET TOTAL HEAD 19000</b>                                      | <b>9,923,280.0</b>               | -                                 | <b>919,562.0</b>           | -                                  | <b>10,842,842.0</b>          |  |

**SECOND SUPPLEMENTARY ESTIMATES 2021/2022**

**Head No. 19000C**

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

**\$'000**

| Activity/<br>Project<br>No. | Service & Object of<br>Expenditure                                  | Approved<br>Estimates<br>2021/22 | P R O P O S A L S                 |                            |                                    | Approved<br>New<br>Estimates | Remarks & Object Classification         |
|-----------------------------|---|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|---|
|                             |   |                                  | Provided<br>by Law<br>(Statutory) | Supplementary<br>Estimates | Savings or<br>Under<br>Expenditure |                              |   |
| 29083                       | FUNCTION 01 - GENERAL PUBLIC SERVICES                               |                                  |                                   |                            |                                    |                              |   |
|                             | SUB FUNCTION 04 - FOREIGN AFFAIRS                                   |                                  |                                   |                            |                                    |                              |   |
|                             | PROGRAMME 378 - LAND, INFRASTRUCTURE AND<br>PHYSICAL DEVELOPMENT    |                                  |                                   |                            |                                    |                              |   |
|                             | SUB PROGRAMME 20 - LAND DEVELOPMENT AND<br>ADMINISTRATION SUPPORT   |                                  |                                   |                            |                                    |                              |   |
| 29083                       | Offices of the Ministry of Foreign Affairs and Foreign Trade        | 67,833.0                         |                                   |                            | -                                  | 67,833.0                     | Revised requirement                     |
|                             |   |                                  |                                   |                            |                                    |                              | <u>Reduction</u>                        |
|                             |   |                                  |                                   |                            |                                    |                              | 32 Fixed Assets (Capital Goods) 5,853.0 |
|                             |   |                                  |                                   |                            |                                    |                              | <u>Additional</u>                       |
|                             |   |                                  |                                   |                            |                                    |                              | 25 Use of Goods and Services 5,853.0    |
|                             |   |                                  |                                   |                            |                                    |                              | Net reduction -                         |
| 29537                       | FUNCTION 04 - ECONOMIC AFFAIRS                                      |                                  |                                   |                            |                                    |                              |   |
|                             | SUB FUNCTION 01- INDUSTRY AND COMMERCE                              |                                  |                                   |                            |                                    |                              |   |
|                             | PROGRAMME 016 - INVESTMENT DEVELOPMENT                              |                                  |                                   |                            |                                    |                              |   |
|                             | SUB PROGRAMME 20 - ENABLEMENT OF<br>BUSINESS ENVIRONMENT            |                                  |                                   |                            |                                    |                              |   |
| 29537                       | Credit Enhancement Programme (IDB)                                  | 540,950.0                        |                                   | 80,000.0                   |                                    | 620,950.0                    | Additional requirement                  |
|                             |   |                                  |                                   |                            |                                    |                              | <u>Additional</u>                       |
|                             |   |                                  |                                   |                            |                                    |                              | 42 Loans 80,000.00                      |
| 29565                       | SUB PROGRAMME 21 - BUSINESS PRODUCTIVITY AND<br>INNOVATION          |                                  |                                   |                            |                                    |                              |   |
|                             | Boosting Innovation, Growth and Entrepreneurship Ecosystems (BIGEE) | 350,000.0                        |                                   |                            | 80,000.0                           | 270,000.0                    | Revised requirement                     |
|                             |   |                                  |                                   |                            |                                    |                              | <u>Reduction</u>                        |
|                             |   |                                  |                                   |                            |                                    |                              | 25 Use of Goods and Services 40,000.0   |
|                             |   |                                  |                                   |                            |                                    |                              | 42 Loans 40,000.0                       |
|                             |   |                                  |                                   |                            |                                    |                              | 80,000.0                                |

**SECOND SUPPLEMENTARY ESTIMATES 2021/2022**

**Head No. 19000C**

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

**\$'000**

| Activity/<br>Project<br>No. | Service & Object of<br>Expenditure                                   | Approved<br>Estimates<br>2021/22 | P R O P O S A L S                 |                            |                                    | Approved<br>New<br>Estimates | Remarks & Object Classification  |
|-----------------------------|--|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|--|
|                             |  |                                  | Provided<br>by Law<br>(Statutory) | Supplementary<br>Estimates | Savings or<br>Under<br>Expenditure |                              |  |
| 29501                       | SUB FUNCTION 06 - ROAD CONSTRUCTION AND REPAIRS                      |                                  |                                   |                            |                                    |                              |  |
|                             | PROGRAMME 378 - LAND, INFRASTRUCTURE AND PHYSICAL DEVELOPMENT        |                                  |                                   |                            |                                    |                              |  |
| 29501                       | SUB PROGRAMME 20 - LAND DEVELOPMENT AND ADMINISTRATION SUPPORT       |                                  |                                   |                            |                                    |                              |  |
|                             | Southern Coastal Highway Improvement Project                         | 21,893,370.0                     |                                   | 1,926,451.0                |                                    | 23,819,821.0                 | Revised requirement due to higher than programmed activities                                 |
| 29555                       |  |                                  |                                   |                            |                                    |                              | <u>Additional</u>  |
|                             | Montego Bay Perimeter Road   | 1,200,000.0                      |                                   |                            | -                                  | 1,200,000.0                  | 32 Fixed Assets (Capital Goods) 1,926,451.0<br>(GOJ-\$300.0m; China Exim - \$1,826.451m)     |
| 22726                       |  |                                  |                                   |                            |                                    |                              | Revised requirement to facilitate reallocation for acquisition of land for road construction |
|                             | SUB FUNCTION 14 - PHYSICAL PLANNING AND DEVELOPMENT                  |                                  |                                   |                            |                                    |                              | <u>Reduction</u>   |
| 22726                       | PROGRAMME 177 - LAND ADMINISTRATION AND ESTATE MANAGEMENT            |                                  |                                   |                            |                                    |                              | 32 Fixed Assets (Capital Goods) 350,000.0  |
|                             | SUB PROGRAMME 20 - LAND ADMINISTRATION AND MANAGEMENT OF CROWN LANDS |                                  |                                   |                            |                                    |                              | <u>Additional</u>  |
| 22726                       | Electronic Land Titling Project                                      | 60,000.0                         |                                   |                            | 20,000.0                           | 40,000.0                     | 31 Land (Nonproduced Assets) 350,000.0   |
|                             |  |                                  |                                   |                            |                                    |                              | Net reduction -  |
| 22726                       |  |                                  |                                   |                            |                                    |                              | Revised requirement due to slower than programmed activities                                 |
|                             |  |                                  |                                   |                            |                                    |                              | <u>Reduction</u>   |
| 22726                       |  |                                  |                                   |                            |                                    |                              | 25 Use of Goods and Services 20,000.0  |
|                             |  |                                  |                                   |                            |                                    |                              |  |

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

**\$'000**

|       |  |              |   |             |           |              |  |
|-------|--|--------------|---|-------------|-----------|--------------|--|
| 29557 | Montego Bay Waterfront Protection Infrastructure Project | 328,000.0    |   |             | 104,000.0 | 224,000.0    | Revised requirement due to slower than programmed activities |
|       |  |              |   |             |           |              | <u>Reduction</u>   |
|       |  |              |   |             |           | 32           | Fixed Asset (Capital Goods) 104,000.0                        |
|       | TOTAL HEAD 19000C  | 25,163,437.0 | - | 2,006,451.0 | 204,000.0 | 26,965,888.0 |  |

**SECOND SUPPLEMENTARY ESTIMATES 2021/2022**

**Head No. 19047**  
**and Title: National Land Agency**

**\$'000**

| Activity/<br>Project<br>No. | Service & Object of<br>Expenditure                                   | Approved<br>Estimates<br>2021/22 | P R O P O S A L S                 |                            |                                    | Approved<br>New<br>Estimates | Remarks & Object Classification   |
|-----------------------------|--|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|---|
|                             |  |                                  | Provided<br>by Law<br>(Statutory) | Supplementary<br>Estimates | Savings or<br>Under<br>Expenditure |                              |   |
| 10001                       | FUNCTION 04 - ECONOMIC AFFAIRS                                       |                                  |                                   |                            |                                    |                              | Unless otherwise stated, adjustments to Object 21 - Compensation of Employees, Object 22 - Travel Expenses and Subsistence and Object 27 - Grants, Contributions and Subsidies represent the 4% increase in wages and salaries; and the \$40,000 one-off non-taxable grant, payable to employees who are in receipt of the 4% increase in wages and salaries, and whose basic pay is \$1.5 million or less per annum for the period April 1, 2021 - March 31, 2022. |
|                             | SUBFUNCTION 03 - AGRICULTURE, FORESTRY AND FISHING                   |                                  |                                   |                            |                                    |                              |   |
|                             | PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION               |                                  |                                   |                            |                                    |                              |   |
|                             | SUB PROGRAMME 01 - CENTRAL ADMINISTRATION                            |                                  |                                   |                            |                                    |                              |   |
|                             | Direction and Management   | 1,536,774.0                      |                                   | 21,445.0                   |                                    | 1,558,219.0                  | Additional requirement  |
|                             |  |                                  |                                   |                            |                                    |                              | <u>Additional</u>   |
|                             |  |                                  |                                   |                            |                                    |                              | 21 Compensation of Employees 14,863.0   |
|                             |  |                                  |                                   |                            |                                    |                              | 22 Travel Expenses and Subsistence 442.0  |
|                             |  |                                  |                                   |                            |                                    |                              | 27 Grants, Contributions and Subsidies 6,140.0  |
|                             |  |                                  |                                   |                            |                                    |                              | <u>21,445.0</u>   |
|                             | PROGRAMME 177 - LAND ADMINISTRATION AND ESTATE MANAGEMENT            |                                  |                                   |                            |                                    |                              |   |
|                             | SUB-PROGRAMME 20 - LAND ADMINISTRATION AND MANAGEMENT OF CROWN LANDS |                                  |                                   |                            |                                    |                              |   |
| 10155                       | Land Titling   | 355,861.0                        |                                   | 10,311.0                   |                                    | 366,172.0                    | Additional requirement  |
|                             |  |                                  |                                   |                            |                                    |                              | <u>Additional</u>   |
|                             |  |                                  |                                   |                            |                                    |                              | 21 Compensation of Employees 6,983.0  |
|                             |  |                                  |                                   |                            |                                    |                              | 22 Travel Expenses and Subsistence 444.0  |
|                             |  |                                  |                                   |                            |                                    |                              | 27 Grants, Contributions and Subsidies 2,884.0  |
|                             |  |                                  |                                   |                            |                                    |                              | <u>10,311.0</u>   |
| 10169                       | Land Valuation   | 285,055.0                        |                                   | 6,631.0                    |                                    | 291,686.0                    | Additional requirement  |
|                             |  |                                  |                                   |                            |                                    |                              | <u>Additional</u>   |
|                             |  |                                  |                                   |                            |                                    |                              | 21 Compensation of Employees 4,572.0  |
|                             |  |                                  |                                   |                            |                                    |                              | 22 Travel Expenses and Subsistence 170.0  |
|                             |  |                                  |                                   |                            |                                    |                              | 27 Grants, Contributions and Subsidies 1,889.0  |
|                             |  |                                  |                                   |                            |                                    |                              | <u>6,631.0</u>  |



**SECOND SUPPLEMENTARY ESTIMATES 2021/2022**

**Head No. 19047**  
**and Title: National Land Agency**

**\$'000**

| Activity/<br>Project<br>No. | Service & Object of<br>Expenditure | Approved<br>Estimates<br>2021/22 | P R O P O S A L S                 |                            |                                    | Approved<br>New<br>Estimates | Remarks & Object Classification   |
|-----------------------------|------------------------------------|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|---|
|                             |                                    |                                  | Provided<br>by Law<br>(Statutory) | Supplementary<br>Estimates | Savings or<br>Under<br>Expenditure |                              |   |
| 10188                       | Land Survey and Mapping            | 511,074.0                        |                                   | 11,884.0                   |                                    | 522,958.0                    | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 8,242.0<br>22 Travel Expenses and Subsistence 237.0<br>27 Grants, Contributions and Subsidies 3,405.0<br><hr/> 11,884.0 |
| 10518                       | Estate Management                  | 244,279.0                        |                                   | 9,512.0                    |                                    | 253,791.0                    | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 6,620.0<br>22 Travel Expenses and Subsistence 157.0<br>27 Grants, Contributions and Subsidies 2,735.0<br><hr/> 9,512.0  |
| 11324                       | Land Administration                | 137,625.0                        |                                   | 2,750.0                    |                                    | 140,375.0                    | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 1,867.0<br>22 Travel Expenses and Subsistence 112.0<br>27 Grants, Contributions and Subsidies 771.0<br><hr/> 2,750.0    |
| 12417                       | Land Adjudication Services         | 701,015.0                        |                                   | 3,115.0                    |                                    | 704,130.0                    | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 2,166.0<br>22 Travel Expenses and Subsistence 54.0<br>27 Grants, Contributions and Subsidies 895.0<br><hr/> 3,115.0     |
| GROSS TOTAL HEAD            |                                    | 3,880,790.0                      | -                                 | 65,648.0                   | -                                  | 3,946,438.0                  |   |
| LESS APPROPRIATIONS-IN-AID  |                                    | 3,097,553.0                      | -                                 |                            | -                                  | 3,097,553.0                  |   |
| NET TOTAL HEAD 19047        |                                    | 783,237.0                        | -                                 | 65,648.0                   | -                                  | 848,885.0                    |   |

**SECOND SUPPLEMENTARY ESTIMATES 2021/2022**

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

**\$'000**

| Activity/<br>Project<br>No. | Service & Object of<br>Expenditure   | Approved<br>Estimates<br>2021/22 | P R O P O S A L S                 |                            |                                    | Approved<br>New<br>Estimates | Remarks & Object Classification   |
|-----------------------------|--|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|---|
|                             |  |                                  | Provided<br>by Law<br>(Statutory) | Supplementary<br>Estimates | Savings or<br>Under<br>Expenditure |                              |   |
| 11334                       | FUNCTION 04 - ECONOMIC AFFAIRS<br><br>SUB FUNCTION 14- PHYSICAL PLANNING AND DEVELOPMENT<br><br>PROGRAMME 171 - INTEGRATED SPATIAL PLANNING AND DEVELOPMENT<br><br>SUB PROGRAMME 20 - LAND USE PLANNING AND DEVELOPMENT                              | 17,402.0                         |                                   | 20,827.0                   |                                    | 38,229.0                     | Unless otherwise stated, adjustments to Object 21 - Compensation of Employees, Object 22 - Travel Expenses and Subsistence and Object 27 - Grants, Contributions and Subsidies represent the 4% increase in wages and salaries; and the \$40,000 one-off non-taxable grant, payable to employees who are in receipt of the 4% increase in wages and salaries, and whose basic pay is \$1.5 million or less per annum for the period April 1, 2021 - March 31, 2022. |
|                             | Preparation of Development Plans and Orders  |                                  |                                   |                            |                                    |                              | Additional requirement for the preparation of the Smart Half Way Tree Local Planning Area Masterplan and Constant Spring Road Corridor and Constant Spring Gardens Local Planning Area Masterplan.  |
| 12425                       | Spatial Planning   | 108,320.0                        |                                   | 3,212.0                    |                                    | 111,532.0                    | <u>Additional</u><br>21 Compensation of Employees 827.0<br>25 Use of Goods and Services 20,000.0<br>20,827.0  |
|                             |  |                                  |                                   |                            |                                    |                              | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 2,932.0<br>27 Grants, Contributions and Subsidies 280.0<br>3,212.0  |
| 12423                       | FUNCTION 05 - ENVIRONMENTAL PROTECTION AND CONSERVATION<br><br>SUB FUNCTION 03 - POLLUTION ABATEMENT<br><br>PROGRAMME 172 - ENVIRONMENTAL MANAGEMENT AND CONSERVATION<br><br>SUB PROGRAMME 20 - ENVIRONMENTAL MANAGEMENT CONSERVATION AND PROTECTION | 23,455.0                         |                                   | 140.0                      |                                    | 23,595.0                     | Additional requirement  |
|                             | Phasing out of Ozone Depleting Substances (Montreal Protocol)  |                                  |                                   |                            |                                    |                              | <u>Additional</u><br>21 Compensation of Employees 140.0   |

**SECOND SUPPLEMENTARY ESTIMATES 2021/2022**

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

**\$'000**

| Activity/<br>Project<br>No. | Service & Object of<br>Expenditure  | Approved<br>Estimates<br>2021/22 | P R O P O S A L S                 |                            |                                    | Approved<br>New<br>Estimates | Remarks & Object Classification   |
|-----------------------------|---|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|---|
|                             |   |                                  | Provided<br>by Law<br>(Statutory) | Supplementary<br>Estimates | Savings or<br>Under<br>Expenditure |                              |   |
| 12616                       | Monitoring of Air Quality Standards   | 17,357.0                         |                                   | 81.0                       |                                    | 17,438.0                     | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 81.0  |
|                             | SUB FUNCTION 04 - PROTECTION OF BIODIVERSITY<br>AND LANDSCAPE<br><br>PROGRAMME 001 - EXECUTIVE DIRECTION AND<br>ADMINISTRATION<br><br>SUB PROGRAMME 01 - CENTRAL ADMINISTRATION |                                  |                                   |                            |                                    |                              |   |
| 10001                       | Direction and Management  | 542,397.0                        |                                   | 12,611.0                   |                                    | 555,008.0                    | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 10,971.0<br>27 Grants, Contributions and Subsidies 1,640.0<br>12,611.0                        |
|                             | PROGRAMME 172 - ENVIRONMENTAL<br>MANAGEMENT AND CONSERVATION<br><br>SUB PROGRAMME 20 - ENVIRONMENTAL<br>MANAGEMENT CONSERVATION AND PROTECTION                                  |                                  |                                   |                            |                                    |                              |   |
| 12424                       | Environmental Management  | 210,314.0                        |                                   | 6,108.0                    |                                    | 216,422.0                    | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 5,788.0<br>27 Grants, Contributions and Subsidies 320.0<br>6,108.0                            |
|                             | Watershed Area Management   | 695.0                            |                                   |                            |                                    | 695.0                        | Revised requirement<br><br><u>Reduction</u><br>22 Travel Expenses and Subsistence 200.0<br><br><u>Additional</u><br>25 Use of Goods and Services 200.0<br><br>Net reduction - |

SECOND SUPPLEMENTARY ESTIMATES 2021/2022

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

\$'000

| Activity/<br>Project<br>No. | Service & Object of<br>Expenditure  | Approved<br>Estimates<br>2021/22 | P R O P O S A L S                 |                            |                                    | Approved<br>New<br>Estimates | Remarks & Object Classification  |
|-----------------------------|---|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|--|
|                             |   |                                  | Provided<br>by Law<br>(Statutory) | Supplementary<br>Estimates | Savings or<br>Under<br>Expenditure |                              |  |
| 12420                       | PROGRAMME 173 - REGULATION AND COMPLIANCE<br>MANAGEMENT<br><br>SUB PROGRAMME 20 - APPLICATIONS MANAGEMENT<br><br>Management of Applications | 156,694.0                        |                                   | 5,235.0                    |                                    | 161,929.0                    | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 4,635.0<br>27 Grants, Contributions and Subsidies 600.0<br>5,235.0   |
| 12421                       | SUB PROGRAMME 21- MONITORING AND COMPLIANCE<br>MANAGEMENT<br><br>Monitoring and Enforcement of Legal Standards and Policy                   | 164,710.0                        |                                   | 5,373.0                    |                                    | 170,083.0                    | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 4,373.0<br>27 Grants, Contributions and Subsidies 1,000.0<br>5,373.0 |
|                             | GROSS TOTAL HEAD  | 1,241,344.0                      | -                                 | 53,587.0                   | -                                  | 1,294,931.0                  |  |
|                             | LESS APPROPRIATIONS-IN-AID  | 142,419.0                        | -                                 |                            | -                                  | 142,419.0                    |  |
|                             | NET TOTAL HEAD 19048  | 1,098,925.0                      | -                                 | 53,587.0                   | -                                  | 1,152,512.0                  |  |

**SECOND SUPPLEMENTARY ESTIMATES 2021/2022**

**Head No. 19050**  
**and Title: National Works Agency**

**\$'000**

| Activity/<br>Project<br>No. | Service & Object of<br>Expenditure                     | Approved<br>Estimates<br>2021/22 | PROPOSALS                         |                            |                                    | Approved<br>New<br>Estimates | Remarks & Object Classification   |  |
|-----------------------------|--|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|---|--|
|                             |  |                                  | Provided<br>by Law<br>(Statutory) | Supplementary<br>Estimates | Savings or<br>Under<br>Expenditure |                              |   |  |
| 10001                       | FUNCTION 01 - GENERAL PUBLIC SERVICES                  |                                  |                                   |                            |                                    |                              | Unless otherwise stated, adjustments to Object 21 - Compensation of Employees, Object 22 - Travel Expenses and Subsistence and Object 27 - Grants, Contributions and Subsidies represent the 4% increase in wages and salaries; and the \$40,000 one-off non-taxable grant, payable to employees who are in receipt of the 4% increase in wages and salaries, and whose basic pay is \$1.5 million or less per annum for the period April 1, 2021 - March 31, 2022. |  |
|                             | SUB FUNCTION 06 - PUBLIC WORKS                         |                                  |                                   |                            |                                    |                              |   |  |
|                             | PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION |                                  |                                   |                            |                                    |                              |   |  |
|                             | SUB PROGRAMME 20 - CENTRAL ADMINISTRATION              |                                  |                                   |                            |                                    |                              |   |  |
|                             | Direction and Management                               | 571,251.0                        |                                   | 10,846.0                   |                                    | 582,097.0                    | Additional requirement  |  |
| 10634                       | Asset Management                                       | 904,850.0                        |                                   | 9,457.0                    |                                    | 914,307.0                    | <u>Additional</u>   |  |
|                             |  |                                  |                                   |                            |                                    |                              | 21 Compensation of Employees 8,347.0  |  |
|                             |  |                                  |                                   |                            |                                    |                              | 22 Travel Expenses and Subsistence 19.0   |  |
|                             |  |                                  |                                   |                            |                                    |                              | 27 Grants, Contributions and Subsidies 2,480.0  |  |
|                             |  |                                  |                                   |                            |                                    | 10,846.0                     |   |  |
| 10205                       | FUNCTION 04 - ECONOMIC AFFAIRS                         |                                  |                                   |                            |                                    |                              | Additional requirement  |  |
|                             |  |                                  |                                   |                            |                                    |                              | <u>Additional</u>   |  |
|                             |  |                                  |                                   |                            |                                    |                              | 21 Compensation of Employees 6,499.0  |  |
|                             |  |                                  |                                   |                            |                                    |                              | 22 Travel Expenses and Subsistence 78.0   |  |
|                             |  |                                  |                                   |                            |                                    | 2,880.0                      |   |  |
|                             |  |                                  |                                   |                            |                                    | 9,457.0                      |   |  |
| 10205                       | SUB FUNCTION 06 - ROAD CONSTRUCTION AND REPAIRS        |                                  |                                   |                            |                                    |                              | Additional requirement  |  |
|                             |  |                                  |                                   |                            |                                    |                              |   | <u>Additional</u>                        |
|                             |  |                                  |                                   |                            |                                    |                              |   | 21 Compensation of Employees 8,710.0     |
|                             |  |                                  |                                   |                            |                                    |                              |   | 22 Travel Expenses and Subsistence 118.0 |
|                             |  |                                  |                                   |                            |                                    | 2,600.0                      |   |  |
|                             |  |                                  |                                   |                            |                                    | 11,428.0                     |   |  |

**SECOND SUPPLEMENTARY ESTIMATES 2021/2022**

Head No. 19050

and Title: National Works Agency

\$'000

| Activity/<br>Project<br>No. | Service & Object of<br>Expenditure                           | Approved<br>Estimates<br>2021/22 | P R O P O S A L S                 |                            |                                    | Approved<br>New<br>Estimates | Remarks & Object Classification  |
|-----------------------------|--|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|--|
|                             |  |                                  | Provided<br>by Law<br>(Statutory) | Supplementary<br>Estimates | Savings or<br>Under<br>Expenditure |                              |  |
| 10632                       | Construction of Roads and Structures                         | 161,407.0                        |                                   | 4,686.0                    |                                    | 166,093.0                    | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 4,246.0<br>27 Grants, Contributions and Subsidies 440.0<br>4,686.0   |
|                             | SUB PROGRAMME 21 - PLANNING DESIGN AND<br>TECHNICAL SERVICES |                                  |                                   |                            |                                    |                              |  |
| 10005                       | Direction and Administration                                 | 25,981.0                         |                                   | 1,035.0                    |                                    |                              | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 795.0<br>27 Grants, Contributions and Subsidies 240.0<br>1,035.0   |
| 10010                       | Research, Evaluation and Development                         | 150,280.0                        |                                   | 5,489.0                    |                                    |                              | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 3,889.0<br>22 Travel Expenses and Subsistence 120.0<br>27 Grants, Contributions and Subsidies 1,480.0<br>5,489.0 |
| 10633                       | Technical Support Services                                   | 124,015.0                        |                                   | 2,942.0                    |                                    |                              | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 2,422.0<br>27 Grants, Contributions and Subsidies 520.0<br>2,942.0   |
| 12258                       | Procurement Support Services                                 | 16,901.0                         |                                   | 306.0                      |                                    |                              | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 226.0<br>27 Grants, Contributions and Subsidies 80.0<br>306.0  |
|                             | <b>GROSS TOTAL HEAD</b>                                      | <b>2,388,472.0</b>               | -                                 | <b>46,189.0</b>            | -                                  | <b>2,434,661.0</b>           |  |
|                             | <b>LESS APPROPRIATIONS-IN-AID</b>                            | <b>1,568,504.0</b>               | -                                 | -                          | -                                  | <b>1,568,504.0</b>           |  |
|                             | <b>NET TOTAL HEAD 19050</b>                                  | <b>819,968.0</b>                 | -                                 | <b>46,189.0</b>            | -                                  | <b>866,157.0</b>             |  |

**SECOND SUPPLEMENTARY ESTIMATES 2021/2022**

**Head No. 20000**

**and Title: Ministry of Finance and the Public Service**

**\$'000**

| Activity/<br>Project<br>No. | Service & Object of<br>Expenditure                        | Approved<br>Estimates<br>2021/22 | P R O P O S A L S                 |                            |                                    | Approved<br>New<br>Estimates | Remarks & Object Classification   |
|-----------------------------|---|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|---|
|                             |   |                                  | Provided<br>by Law<br>(Statutory) | Supplementary<br>Estimates | Savings or<br>Under<br>Expenditure |                              |   |
| 10002                       | FUNCTION 01 - GENERAL PUBLIC SERVICES                     | 104,000.0                        |                                   | 17,777.0                   |                                    | 121,777.0                    | Unless otherwise stated, adjustments to Object 21 - Compensation of Employees and Object 27 – Grants and Contributions represent the 4% increase in wages and salaries; and the \$40,000 one-off non-taxable grant, payable to employees who are in receipt of the 4% increase in wages and salaries, and whose basic pay is \$1.5 million or less per annum for the period April 1, 2021 - March 31, 2022. |
|                             | SUB-FUNCTION 02 - ECONOMIC AND FISCAL POLICIES MANAGEMENT |                                  |                                   |                            |                                    |                              |   |
|                             | PROGRAMME 001- EXECUTIVE DIRECTION AND ADMINISTRATION     |                                  |                                   |                            |                                    |                              |   |
|                             | SUB PROGRAMME 01 - CENTRAL ADMINISTRATION                 |                                  |                                   |                            |                                    |                              |   |
|                             | Financial Management and Accounting Services              |                                  |                                   |                            |                                    |                              | Additional requirement  |
| 10003                       | Human Resource Management and Other Support Services      | 817,389.0                        |                                   | 44,917.0                   |                                    | 862,306.0                    | <u>Additional</u>   |
|                             |   |                                  |                                   |                            |                                    |                              | 21 Compensation of Employees 13,977.0   |
|                             |   |                                  |                                   |                            |                                    |                              | 22 Travel Expenses and Subsistence 3,000.0  |
|                             |   |                                  |                                   |                            |                                    |                              | 27 Grants, Contributions and Subsidies 800.0  |
|                             |   |                                  |                                   |                            |                                    |                              | 17,777.0  |
|                             |   |                                  |                                   |                            |                                    |                              | Additional requirement  |
|                             |   |                                  |                                   |                            |                                    |                              | <u>Additional</u>   |
|                             |   |                                  |                                   |                            |                                    |                              | 21 Compensation of Employees 4,577.0  |
| 10005                       | Direction and Administration                              | 40,735.0                         |                                   | 3,666.0                    |                                    | 44,401.0                     | 22 Travel Expenses and Subsistence 100.0  |
|                             |   |                                  |                                   |                            |                                    |                              | 25 Use of Goods and Services 18,000.0   |
|                             |   |                                  |                                   |                            |                                    |                              | 27 Grants, Contributions and Subsidies 3,240.0  |
|                             |   |                                  |                                   |                            |                                    |                              | 32 Fixed Assets (Capital Goods) 19,000.0  |
|                             |   |                                  |                                   |                            |                                    |                              | 44,917.0  |
|                             |   |                                  |                                   |                            |                                    |                              | Additional requirement  |
|                             |   |                                  |                                   |                            |                                    |                              | <u>Additional</u>   |
|                             |   |                                  |                                   |                            |                                    |                              | 21 Compensation of Employees 786.0  |
| 10017                       | Capacity Development                                      | 30,094.0                         |                                   | 328.0                      |                                    | 30,422.0                     | 22 Travel Expenses and Subsistence 2,800.0  |
|                             |   |                                  |                                   |                            |                                    |                              | 27 Grants, Contributions and Subsidies 80.0   |
|                             |   |                                  |                                   |                            |                                    |                              | 3,666.0   |
|                             |   |                                  |                                   |                            |                                    |                              | Additional requirement  |
|                             |   |                                  |                                   |                            |                                    |                              | <u>Additional</u>   |
|                             |   |                                  |                                   |                            |                                    |                              | 21 Compensation of Employees 328.0  |

**SECOND SUPPLEMENTARY ESTIMATES 2021/2022**

Head No. 20000

and Title: Ministry of Finance and the Public Service

\$'000

| Activity/<br>Project<br>No. | Service & Object of<br>Expenditure                  | Approved<br>Estimates<br>2021/22 | P R O P O S A L S                 |                            |                                    | Approved<br>New<br>Estimates | Remarks & Object Classification   |
|-----------------------------|---|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|---|
|                             |   |                                  | Provided<br>by Law<br>(Statutory) | Supplementary<br>Estimates | Savings or<br>Under<br>Expenditure |                              |   |
| 11520                       | Information and Communication Technology Services   | 111,093.0                        |                                   |                            | 2,460.0                            | 108,633.0                    | Revised requirement<br><br><u>Reduction</u><br>22 Travel Expenses and Subsistence 3,000.0<br><br><u>Additional</u><br>21 Compensation of Employees 500.0<br>27 Grants, Contributions and Subsidies 40.0<br><hr/> 540.0<br><br>Net reduction 2,460.0 |
| 11662                       | Public Relations and Communication                  | 62,096.0                         |                                   | 354.0                      |                                    | 62,450.0                     | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 314.0<br>27 Grants, Contributions and Subsidies 40.0<br><hr/> 354.0   |
|                             | SUB PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT |                                  |                                   |                            |                                    |                              |   |
| 10001                       | Direction and Management                            | 205,476.0                        |                                   | 411,534.0                  |                                    | 617,010.0                    | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 1,314.0<br>22 Travel Expenses and Subsistence 12,000.0<br>25 Use of Goods and Services 398,140.0<br>27 Grants, Contributions and Subsidies 80.0<br><hr/> 411,534.0  |
| 10004                       | Legal Services                                      | 25,738.0                         |                                   | 2,112.0                    |                                    | 27,850.0                     | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 472.0<br>22 Travel Expenses and Subsistence 1,600.0<br>27 Grants, Contributions and Subsidies 40.0<br><hr/> 2,112.0   |



**SECOND SUPPLEMENTARY ESTIMATES 2021/2022**

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\$'000

| Activity/<br>Project<br>No. | Service & Object of<br>Expenditure                             | Approved<br>Estimates<br>2021/22 | P R O P O S A L S                 |                            |                                    | Approved<br>New<br>Estimates | Remarks & Object Classification  |
|-----------------------------|--|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|--|
|                             |  |                                  | Provided<br>by Law<br>(Statutory) | Supplementary<br>Estimates | Savings or<br>Under<br>Expenditure |                              |  |
| 10279                       | Administration of Internal Audit                               | 74,857.0                         |                                   | 3,499.0                    |                                    | 78,356.0                     | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 1,659.0<br>22 Travel Expenses and Subsistence 1,800.0<br>27 Grants, Contributions and Subsidies 40.0<br>32 Fixed Assets (Capital Goods) 400.0<br><hr/> 3,899.0<br><br><u>Reduction</u><br>25 Use of Goods and Services 400.0<br><br>Net additional 3,499.0 |
|                             | PROGRAMME 132- MACROFISCAL POLICY AND MANAGEMENT               |                                  |                                   |                            |                                    |                              |  |
|                             | SUB PROGRAMME 20 - MACROFISCAL POLICY RESEARCH AND DEVELOPMENT |                                  |                                   |                            |                                    |                              |  |
| 10229                       | Macro Economic Planning Management                             | 15,264.0                         |                                   | 191.0                      |                                    | 15,455.0                     | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 191.0  |
| 10662                       | International Programme Management                             | 32,270.0                         |                                   | 740.0                      |                                    | 33,010.0                     | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 700.0<br>27 Grants, Contributions and Subsidies 40.0<br><hr/> 740.0  |
|                             | SUB PROGRAMME 21 - MACROFISCAL FORECASTING AND MANAGEMENT      |                                  |                                   |                            |                                    |                              |  |
| 10663                       | Fiscal Policy Management                                       | 24,439.0                         |                                   | 459.0                      |                                    | 24,898.0                     | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 419.0<br>27 Grants, Contributions and Subsidies 40.0<br><hr/> 459.0  |

**SECOND SUPPLEMENTARY ESTIMATES 2021/2022**

Head No. 20000

and Title: Ministry of Finance and the Public Service

\$'000

| Activity/<br>Project<br>No. | Service & Object of<br>Expenditure                           | Approved<br>Estimates<br>2021/22 | P R O P O S A L S                 |                            |                                    | Approved<br>New<br>Estimates | Remarks & Object Classification  |
|-----------------------------|--|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|--|
|                             |  |                                  | Provided<br>by Law<br>(Statutory) | Supplementary<br>Estimates | Savings or<br>Under<br>Expenditure |                              |  |
| 10664                       | SUB PROGRAMME 22 - MANAGEMENT OF PUBLIC DEBT                 |                                  |                                   |                            |                                    |                              |  |
|                             | Debt Management  | 131,782.0                        |                                   | 7,520.0                    |                                    | 139,302.0                    | Additional requirement   |
|                             |  |                                  |                                   |                            |                                    |                              | <u>Additional</u>  |
|                             |  |                                  |                                   |                            |                                    |                              | 21 Compensation of Employees 2,160.0<br>22 Travel Expenses and Subsistence 5,200.0<br>27 Grants, Contributions and Subsidies 160.0<br><hr/> 7,520.0  |
| 10005                       | SUB PROGRAMME 23 - TAX DISPUTE RESOLUTION                    |                                  |                                   |                            |                                    |                              |  |
|                             | Direction and Administration                                 | 86,260.0                         |                                   | 6,704.0                    |                                    | 92,964.0                     | Additional requirement   |
|                             |  |                                  |                                   |                            |                                    |                              | <u>Additional</u>  |
|                             |  |                                  |                                   |                            |                                    |                              | 21 Compensation of Employees 1,744.0<br>22 Travel Expenses and Subsistence 2,800.0<br>27 Grants, Contributions and Subsidies 160.0<br>32 Fixed Assets (Capital Goods) 2,000.0<br><hr/> 6,704.0 |
| 10235                       | SUB PROGRAMME 24 - TAX POLICY RESEARCH AND DEVELOPMENT       |                                  |                                   |                            |                                    |                              |  |
|                             | Taxation Policy Support                                      | 70,000.0                         |                                   | 1,501.0                    |                                    | 71,501.0                     | Additional requirement   |
|                             |  |                                  |                                   |                            |                                    |                              | <u>Additional</u>  |
|                             |  |                                  |                                   |                            |                                    |                              | 21 Compensation of Employees 1,301.0<br>27 Grants, Contributions and Subsidies 200.0<br><hr/> 1,501.0  |
| 10005                       | SUB PROGRAMME 25 - FINANCIAL SECTOR PROTECTION AND INTEGRITY |                                  |                                   |                            |                                    |                              |  |
|                             | Direction and Administration                                 | 53,698.0                         |                                   | 290.0                      |                                    | 53,988.0                     | Additional requirement   |
|                             |  |                                  |                                   |                            |                                    |                              | <u>Additional</u>  |
|                             |  |                                  |                                   |                            |                                    |                              | 21 Compensation of Employees 250.0<br>27 Grants, Contributions and Subsidies 40.0<br><hr/> 290.0   |

**SECOND SUPPLEMENTARY ESTIMATES 2021/2022**

Head No. 20000

and Title: Ministry of Finance and the Public Service

\$'000

| Activity/<br>Project<br>No. | Service & Object of<br>Expenditure                        | Approved<br>Estimates<br>2021/22 | P R O P O S A L S                 |                            |                                    | Approved<br>New<br>Estimates | Remarks & Object Classification  |
|-----------------------------|---|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|--|
|                             |   |                                  | Provided<br>by Law<br>(Statutory) | Supplementary<br>Estimates | Savings or<br>Under<br>Expenditure |                              |  |
| 10236                       | Financial Investigations                                  | 491,823.0                        |                                   | 5,555.0                    |                                    | 497,378.0                    | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 4,355.0<br>27 Grants, Contributions and Subsidies 1,200.0<br>5,555.0 |
|                             | SUB PROGRAMME 26 - FINANCIAL SECTOR POLICY<br>DEVELOPMENT |                                  |                                   |                            |                                    |                              |  |
| 10005                       | Direction and Administration                              | 34,445.0                         |                                   | 490.0                      |                                    | 34,935.0                     | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 450.0<br>27 Grants, Contributions and Subsidies 40.0<br>490.0        |
|                             | PROGRAMME 137- MANAGEMENT OF PUBLIC FINANCES              |                                  |                                   |                            |                                    |                              |  |
|                             | SUB PROGRAMME 20 - BUDGET AND FINANCIAL<br>MANAGEMENT     |                                  |                                   |                            |                                    |                              |  |
| 10005                       | Direction and Administration                              | 241,736.0                        |                                   | 4,366.0                    |                                    | 246,102.0                    | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 4,046.0<br>27 Grants, Contributions and Subsidies 320.0<br>4,366.0   |
|                             | SUB PROGRAMME 21 - POLICY AND REGULATORY<br>FRAMEWORKS    |                                  |                                   |                            |                                    |                              |  |
| 10005                       | Direction and Administration                              | 265,810.0                        |                                   | 3,942.0                    |                                    | 269,752.0                    | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 3,302.0<br>27 Grants, Contributions and Subsidies 640.0<br>3,942.0   |

**SECOND SUPPLEMENTARY ESTIMATES 2021/2022**

**Head No. 20000**

**and Title: Ministry of Finance and the Public Service**

**\$'000**

| Activity/<br>Project<br>No. | Service & Object of<br>Expenditure                                   | Approved<br>Estimates<br>2021/22 | P R O P O S A L S                 |                            |                                    | Approved<br>New<br>Estimates | Remarks & Object Classification  |
|-----------------------------|--|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|--|
|                             |  |                                  | Provided<br>by Law<br>(Statutory) | Supplementary<br>Estimates | Savings or<br>Under<br>Expenditure |                              |  |
| 10005                       | SUB PROGRAMME 23 - OVERSIGHT OF PUBLIC BODIES AND EXECUTIVE AGENCIES |                                  |                                   |                            |                                    |                              |  |
|                             | Direction and Administration   | 141,993.0                        |                                   | 10,389.0                   |                                    | 152,382.0                    | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 2,369.0<br>22 Travel Expenses and Subsistence 7,900.0<br>27 Grants, Contributions and Subsidies 120.0<br><hr/> 10,389.0  |
| 10005                       | SUB PROGRAMME 24 - REVENUE MANAGEMENT AND PROTECTION                 |                                  |                                   |                            |                                    |                              |  |
|                             | Direction and Administration   | 183,601.0                        |                                   | 4,664.0                    |                                    | 188,265.0                    | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 2,424.0<br>22 Travel Expenses and Subsistence 1,800.0<br>27 Grants, Contributions and Subsidies 440.0<br><hr/> 4,664.0   |
| 10007                       | SUB PROGRAMME 25 - CENTRAL FISCAL SUPPORT                            |                                  |                                   |                            |                                    |                              |  |
|                             | Payment of Membership Fees and Contributions                         | 970,058.0                        |                                   | 235,382.0                  |                                    | 1,205,440.0                  | Additional requirement<br><br><u>Additional</u><br>27 Grants, Contributions and Subsidies 235,382.0  |
| 10099                       | Contingencies  | 16,608,088.0                     |                                   |                            | 16,608,088.0                       | -                            | Revised requirement<br><br>Transferred to Ministries, Departments and Agencies to facilitate:<br>(i) Payment of the 4% adjustment to wages and salaries; and the one-off, non-taxable \$40,000 to eligible employees;<br>(ii) Provision of additional social intervention support to vulnerable groups impacted by the COVID-19 Pandemic;<br>(iii) Support to the islandwide Special Employment Programme;<br><br><u>Reduction</u><br>21 Compensation of Employees 10,382,150.0<br>99 Unclassified 6,225,938.0<br><hr/> 16,608,088.0 |

**SECOND SUPPLEMENTARY ESTIMATES 2021/2022**

Head No. 20000

and Title: Ministry of Finance and the Public Service

\$'000

| Activity/<br>Project<br>No. | Service & Object of<br>Expenditure    | Approved<br>Estimates<br>2021/22 | P R O P O S A L S                 |                            |                                    | Approved<br>New<br>Estimates | Remarks & Object Classification  |
|-----------------------------|---------------------------------------|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|--|
|                             |                                       |                                  | Provided<br>by Law<br>(Statutory) | Supplementary<br>Estimates | Savings or<br>Under<br>Expenditure |                              |  |
| 10205                       | Rehabilitation and Maintenance Works  | 347,324.0                        |                                   |                            | 23,000.0                           | 324,324.0                    | Revised requirement<br><br><u>Reduction</u><br>25 Use of Goods and Services 67,000.0<br><br><u>Additional</u><br>32 Fixed Assets (Capital Goods) 44,000.0<br><br>Net Reduction 23,000.0  |
| 10668                       | COVID-19 Response                     | 4,000,000.0                      |                                   | 1,880,000.0                |                                    | 5,880,000.0                  | Additional requirement<br><br><u>Additional</u><br>27 Grants, Contributions and Subsidies 1,880,000.0  |
| 10882                       | Support to Public Bodies              | 19,086,795.0                     |                                   | 1,597,254.0                |                                    | 20,684,049.0                 | Additional requirement<br><br>Additional provision to:<br>Public Procurement Commission 3,994.0<br>Casino Gaming Commission 435.0<br>Central Wastewater Treatment Company 1,592,825.0<br>1,597,254.0<br><br><u>Additional</u><br>27 Grants, Contributions and Subsidies 4,429.0<br>42 Loans 1,592,825.0<br>1,597,254.0 |
| 11808                       | Payment of Catastrophe Risk Insurance | 2,029,147.0                      |                                   | 1,704,245.0                |                                    | 3,733,392.0                  | Additional requirement<br><br><u>Additional</u><br>27 Grants, Contributions and Subsidies 2,301,245.0<br><br><u>Reduction</u><br>27 Grants, Contributions and Subsidies 597,000.0<br><br>Net additional 1,704,245.0  |

**SECOND SUPPLEMENTARY ESTIMATES 2021/2022**

Head No. 20000

and Title: Ministry of Finance and the Public Service

\$'000

| Activity/<br>Project<br>No. | Service & Object of<br>Expenditure                              | Approved<br>Estimates<br>2021/22 | P R O P O S A L S                 |                            |                                    | Approved<br>New<br>Estimates | Remarks & Object Classification  |
|-----------------------------|---|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|--|
|                             |   |                                  | Provided<br>by Law<br>(Statutory) | Supplementary<br>Estimates | Savings or<br>Under<br>Expenditure |                              |  |
| 10005                       | SUB-FUNCTION 03 - PERSONNEL MANAGEMENT                          |                                  |                                   |                            |                                    |                              |  |
|                             | PROGRAMME 138 - PUBLIC SERVICE MANAGEMENT AND<br>ADMINISTRATION |                                  |                                   |                            |                                    |                              |  |
|                             | SUB PROGRAMME 20 - PENSIONS ADMINISTRATION                      |                                  |                                   |                            |                                    |                              |  |
|                             | Direction and Administration                                    | 120,300.0                        |                                   | 13,772.0                   |                                    | 134,072.0                    | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 2,232.0<br>22 Travel Expenses and Subsistence 10,500.0<br>27 Grants, Contributions and Subsidies 1,040.0<br><hr/> 13,772.0   |
| 10340                       | SUB PROGRAMME 21 - HUMAN CAPITAL DEVELOPMENT                    |                                  |                                   |                            |                                    |                              |  |
|                             | General Training and Development for the Public Sector          | 380,786.0                        |                                   |                            | 273.0                              | 380,513.0                    | Revised requirement<br><br><u>Reduction</u><br>22 Travel Expenses and Subsistence 1,000.0<br><br><u>Additional</u><br>21 Compensation of Employees 567.0<br>27 Grants, Contributions and Subsidies 160.0<br><hr/> 727.0<br><br>Net reduction 273.0 |
|                             | SUB PROGRAMME 22 - ESTABLISHMENT, COMPENSATION AND<br>BENEFITS  |                                  |                                   |                            |                                    |                              |  |
|                             | Employers Contributions to Health Insurance Schemes             | 6,095,367.0                      |                                   | 332,635.0                  |                                    | 6,428,002.0                  | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 332,635.0  |

**SECOND SUPPLEMENTARY ESTIMATES 2021/2022**

Head No. 20000

and Title: Ministry of Finance and the Public Service

\$'000

| Activity/<br>Project<br>No. | Service & Object of<br>Expenditure                                    | Approved<br>Estimates<br>2021/22 | P R O P O S A L S                 |                            |                                    | Approved<br>New<br>Estimates | Remarks & Object Classification  |
|-----------------------------|---|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|--|
|                             |   |                                  | Provided<br>by Law<br>(Statutory) | Supplementary<br>Estimates | Savings or<br>Under<br>Expenditure |                              |  |
| 11469                       | Compensation Management and Implementation                            | 264,781.0                        |                                   |                            | 2,553.0                            | 262,228.0                    | Revised requirement<br><br><u>Reduction</u><br>22 Travel Expenses and Subsistence 5,000.0<br><br><u>Additional</u><br>21 Compensation of Employees 2,207.0<br>27 Grants, Contributions and Subsidies 240.0<br><hr/> 2,447.0<br><br>Net reduction 2,553.0 |
| 11470                       | Public Service Management Analysis & Establishment                    | 90,500.0                         |                                   |                            | 2,355.0                            | 88,145.0                     | Revised requirement<br><br><u>Reduction</u><br>22 Travel Expenses and Subsistence 4,000.0<br><br><u>Additional</u><br>21 Compensation of Employees 1,565.0<br>27 Grants, Contributions and Subsidies 80.0<br><hr/> 1,645.0<br><br>Net reduction 2,355.0  |
|                             | SUB PROGRAMME 23 - HUMAN RESOURCE POLICY<br>DEVELOPMENT AND STANDARDS |                                  |                                   |                            |                                    |                              |  |
| 10005                       | Direction and Administration  | 22,173.0                         |                                   | 506.0                      |                                    | 22,679.0                     | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 466.0<br>27 Grants, Contributions and Subsidies 40.0<br><hr/> 506.0  |

**SECOND SUPPLEMENTARY ESTIMATES 2021/2022**

Head No. 20000

and Title: Ministry of Finance and the Public Service

\$'000

| Activity/<br>Project<br>No. | Service & Object of<br>Expenditure                           | Approved<br>Estimates<br>2021/22 | P R O P O S A L S                 |                            |                                    | Approved<br>New<br>Estimates | Remarks & Object Classification   |
|-----------------------------|--|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|---|
|                             |  |                                  | Provided<br>by Law<br>(Statutory) | Supplementary<br>Estimates | Savings or<br>Under<br>Expenditure |                              |   |
| 11463                       | Human Resource Policy and Planning                           | 30,730.0                         |                                   |                            | 460.0                              | 30,270.0                     | Revised requirement<br><br><u>Reduction</u><br>22 Travel Expenses and Subsistence 1,200.0<br><br><u>Additional</u><br>21 Compensation of Employees 660.0<br>27 Grants, Contributions and Subsidies 80.0<br><hr/> 740.0<br><br>Net reduction 460.0 |
|                             | SUB-FUNCTION 05 - ECONOMIC PLANNING AND STATISTICAL SERVICES |                                  |                                   |                            |                                    |                              |   |
|                             | PROGRAMME 142- INTEGRATED DEVELOPMENT PLANNING               |                                  |                                   |                            |                                    |                              |   |
|                             | SUB PROGRAMME 20 - SOCIO-ECONOMIC PLANNING                   |                                  |                                   |                            |                                    |                              |   |
| 10005                       | Direction and Administration                                 | 346,346.0                        |                                   | 4,580.0                    |                                    | 350,926.0                    | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 4,418.0<br>27 Grants, Contributions and Subsidies 162.0<br><hr/> 4,580.0  |
| 10633                       | Technical Support Services                                   | 447,000.0                        |                                   | 11,366.0                   |                                    | 458,366.0                    | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 10,964.0<br>27 Grants, Contributions and Subsidies 402.0<br><hr/> 11,366.0  |
| 11520                       | Information and Communication Technology Services            | 96,500.0                         |                                   | 1,018.0                    |                                    | 97,518.0                     | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 982.0<br>27 Grants, Contributions and Subsidies 36.0<br><hr/> 1,018.0   |



**SECOND SUPPLEMENTARY ESTIMATES 2021/2022**

Head No. 20000

and Title: Ministry of Finance and the Public Service

\$'000

| Activity/<br>Project<br>No. | Service & Object of<br>Expenditure      | Approved<br>Estimates<br>2021/22 | P R O P O S A L S                 |                            |                                    | Approved<br>New<br>Estimates | Remarks & Object Classification   |
|-----------------------------|---|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|---|
|                             |   |                                  | Provided<br>by Law<br>(Statutory) | Supplementary<br>Estimates | Savings or<br>Under<br>Expenditure |                              |   |
|                             | SUB PROGRAMME 21 - STATISTICAL SERVICES |                                  |                                   |                            |                                    |                              |   |
| 10005                       | Direction and Administration            | 1,010,952.0                      |                                   | 22,464.0                   |                                    | 1,033,416.0                  | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 14,984.0<br>27 Grants, Contributions and Subsidies 7,480.0<br>22,464.0  |
| 10497                       | Survey of Living Conditions             | 9,334.0                          |                                   | 517.0                      |                                    | 9,851.0                      | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 317.0<br>27 Grants, Contributions and Subsidies 200.0<br>517.0  |
| 10565                       | Population and Housing Census           | 1,032,341.0                      |                                   |                            | 139,705.0                          | 892,636.0                    | Revised requirement<br><br><u>Reduction</u><br>32 Fixed Assets (Capital Goods) 142,286.0<br><br><u>Additional</u><br>21 Compensation of Employees 1,741.0<br>27 Grants, Contributions and Subsidies 840.0<br>2,581.0<br><br>Net reduction 139,705.0 |
| 12324                       | Satellite Account Monitoring            | 2,182.0                          |                                   | 259.0                      |                                    | 2,441.0                      | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 139.0<br>27 Grants, Contributions and Subsidies 120.0<br>259.0  |
|                             | <b>GROSS TOTAL HEAD</b>                 | <b>61,428,521.0</b>              | <b>-</b>                          | <b>6,334,996.0</b>         | <b>16,778,894.0</b>                | <b>50,984,623.0</b>          |   |
|                             | <b>LESS APPROPRIATIONS-IN-AID</b>       | <b>109,000.0</b>                 |                                   |                            |                                    | <b>109,000.0</b>             |   |
|                             | <b>TOTAL HEAD 20000</b>                 | <b>61,319,521.0</b>              | <b>-</b>                          | <b>6,334,996.0</b>         | <b>16,778,894.0</b>                | <b>50,875,623.0</b>          |   |

**SECOND SUPPLEMENTARY ESTIMATES 2021/2022**

**Head No.** 20000C

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

\$'000

| Activity/<br>Project<br>No. | Service & Object of<br>Expenditure                                    | Approved<br>Estimates<br>2021/2022 | P R O P O S A L S                 |                            |                                    | Approved<br>New<br>Estimates | Remarks & Object Classification                     |
|-----------------------------|---|------------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|---|
|                             |   |                                    | Provided<br>by Law<br>(Statutory) | Supplementary<br>Estimates | Savings or<br>Under<br>Expenditure |                              |   |
| 29512                       | FUNCTION 01 - GENERAL PUBLIC SERVICES                                 |                                    |                                   |                            |                                    |                              |   |
|                             | SUB-FUNCTION 05 - ECONOMIC PLANNING AND STATISTICAL SERVICES          |                                    |                                   |                            |                                    |                              |   |
|                             | PROGRAMME 142 - INTEGRATED DEVELOPMENT PLANNING                       |                                    |                                   |                            |                                    |                              |   |
|                             | SUB PROGRAMME 20 - SOCIO-ECONOMIC PLANNING                            |                                    |                                   |                            |                                    |                              |   |
|                             | Technical Cooperation Facility VI (TCF VI)                            | 110,831.0                          |                                   | -                          |                                    | 110,831.0                    | Revised requirement                                 |
|                             |   |                                    |                                   |                            |                                    |                              | <u>Reduction</u>                                    |
|                             |   |                                    |                                   |                            |                                    |                              | 25 Use of Goods and Services (EU) 200.0             |
|                             |   |                                    |                                   |                            |                                    |                              | <u>Additional</u>                                   |
|                             |   |                                    |                                   |                            |                                    |                              | 22 Travel Expenses and Subsistence (EU) 200.0       |
|                             |   |                                    |                                   |                            |                                    |                              | Net additional -                                    |
| 21686                       | SUB-FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES                       |                                    |                                   |                            |                                    |                              |   |
|                             | PROGRAMME 137 - MANAGEMENT OF PUBLIC FINANCES                         |                                    |                                   |                            |                                    |                              |   |
|                             | SUB PROGRAMME 25 - CENTRAL FISCAL SUPPORT                             |                                    |                                   |                            |                                    |                              |   |
|                             | Contingency Provision - Public Investment Management System           | 419,186.0                          |                                   | -                          | 419,186.0                          | -                            | Revised requirement                                 |
|                             |   |                                    |                                   |                            |                                    |                              | <u>Reduction</u>                                    |
|                             |   |                                    |                                   |                            |                                    |                              | 25 Use of Goods and Services (GOJ) 419,186.0        |
| 29399                       | FUNCTION 05 - ENVIRONMENTAL PROTECTION AND CONSERVATION               |                                    |                                   |                            |                                    |                              |   |
|                             | SUB-FUNCTION 99 - OTHER ENVIRONMENTAL PROTECTION AND CONSERVATION     |                                    |                                   |                            |                                    |                              |   |
|                             | PROGRAMME 142 - INTEGRATED DEVELOPMENT PLANNING                       |                                    |                                   |                            |                                    |                              |   |
|                             | SUB PROGRAMME 20 - SOCIO-ECONOMIC PLANNING                            |                                    |                                   |                            |                                    |                              |   |
|                             | Enhancing the Resilience of the Agricultural Sector and Coastal Areas | 300,000.0                          |                                   |                            | 100,000.0                          | 200,000.0                    | Revised requirement                                 |
|                             |   |                                    |                                   |                            |                                    |                              | <u>Reduction</u>                                    |
|                             |   |                                    |                                   |                            |                                    |                              | 32 Fixed Assets (Capital Goods) (AF Fund) 100,000.0 |

**SECOND SUPPLEMENTARY ESTIMATES 2021/2022**

**Head No. 20000C**

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

**\$'000**

| Activity/<br>Project<br>No. | Service & Object of<br>Expenditure                           | Approved<br>Estimates<br>2021/2022 | P R O P O S A L S                 |                            |                                    | Approved<br>New<br>Estimates | Remarks & Object Classification                 |
|-----------------------------|--|------------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|---|
|                             |  |                                    | Provided<br>by Law<br>(Statutory) | Supplementary<br>Estimates | Savings or<br>Under<br>Expenditure |                              |   |
| 29463                       | SUB-FUNCTION 02 - ECONOMIC AND FISCAL POLICIES<br>MANAGEMENT |                                    |                                   |                            |                                    |                              |   |
|                             | PROGRAMME 137 - MANAGEMENT OF PUBLIC FINANCES                |                                    |                                   |                            |                                    |                              |   |
|                             | SUB PROGRAMME 25 - CENTRAL FISCAL SUPPORT                    |                                    |                                   |                            |                                    |                              |   |
|                             | Strategic Public Sector Transformation Project               | 1,131,824.0                        |                                   |                            | 100,000.0                          | 1,031,824.0                  | Revised requirement                             |
|                             |  |                                    |                                   |                            |                                    |                              | <u>Reduction</u>                                |
|                             |  |                                    |                                   |                            |                                    |                              | 25 Use of Goods and Services (GOJ) 50,000.0     |
|                             |  |                                    |                                   |                            |                                    |                              | 32 Fixed Assets (Capital Goods) (IBRD) 50,000.0 |
|                             |  |                                    |                                   |                            |                                    |                              | Net reduction 100,000.0                         |
| 29536                       | SUB-FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES              |                                    |                                   |                            |                                    |                              |   |
|                             | PROGRAMME 137 - MANAGEMENT OF PUBLIC FINANCES                |                                    |                                   |                            |                                    |                              |   |
|                             | SUB PROGRAMME 25 - CENTRAL FISCAL SUPPORT                    |                                    |                                   |                            |                                    |                              |   |
|                             | Public Sector Transformation Implementation Project          | 2,098,162.0                        |                                   |                            | 100,000.0                          | 1,998,162.0                  | Revised requirement                             |
|                             |  |                                    |                                   |                            |                                    |                              | <u>Reduction</u>                                |
|                             |  |                                    |                                   |                            |                                    |                              | 25 Use of Goods and Services (IDB) 100,000.0    |
|                             |  |                                    |                                   |                            |                                    |                              | Net reduction 100,000.0                         |
|                             | <b>TOTAL HEAD 20000C</b>                                     | <b>5,005,801.0</b>                 | <b>-</b>                          | <b>-</b>                   | <b>719,186.0</b>                   | <b>4,286,615.0</b>           |   |

**SECOND SUPPLEMENTARY ESTIMATES 2021/2022**

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

**\$'000**

| Activity/<br>Project<br>No. | Service & Object of<br>Expenditure                        | Approved<br>Estimates<br>2021/2022 | P R O P O S A L S                 |                            |                                    | Approved<br>New<br>Estimates | Remarks & Object Classification   |
|-----------------------------|---|------------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|---|
|                             |   |                                    | Provided<br>by Law<br>(Statutory) | Supplementary<br>Estimates | Savings or<br>Under<br>Expenditure |                              |   |
| 10001                       | FUNCTION 01 - GENERAL PUBLIC SERVICES                     |                                    |                                   |                            |                                    |                              | Unless otherwise stated, adjustments to Object 21 - Compensation of Employees , Object 22 - Travel Expenses and Subsistence and Object 27 – Grants and Contributions represent the 4% increase in wages and salaries; and the \$40,000 one-off non-taxable grant, payable to employees who are in receipt of the 4% increase in wages and salaries, and whose basic pay is \$1.5 million or less per annum for the period April 1, 2021 - March 31, 2022. |
|                             | SUB FUNCTION 02 - ECONOMIC AND FISCAL POLICIES MANAGEMENT |                                    |                                   |                            |                                    |                              |   |
|                             | PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION    |                                    |                                   |                            |                                    |                              |   |
|                             | SUB PROGRAMME 01 - CENTRAL ADMINISTRATION                 |                                    |                                   |                            |                                    |                              |   |
| 10001                       | Direction and Management                                  | 982,881.0                          |                                   |                            | 76,940.0                           | 905,941.0                    | Revised requirement   |
|                             |   |                                    |                                   |                            |                                    |                              | <u>Reduction</u>  |
|                             |   |                                    |                                   |                            |                                    |                              | 23 Rental of Property and Machinery 36,000.0  |
|                             |   |                                    |                                   |                            |                                    |                              | 24 Utilities and Communication Services 35,000.0  |
|                             |   |                                    |                                   |                            |                                    |                              | 25 Use of Goods and Services 45,000.0   |
|                             |   |                                    |                                   |                            |                                    |                              | 116,000.0   |
|                             |   |                                    |                                   |                            |                                    |                              | <u>Additional</u>   |
|                             |   |                                    |                                   |                            |                                    |                              | 21 Compensation of Employees 30,000.0   |
|                             |   |                                    |                                   |                            |                                    |                              | 22 Travel Expenses and Subsistence 2,000.0  |
|                             |   |                                    |                                   |                            |                                    |                              | 27 Grants Contribution and Subsidies 3,560.0  |
|                             |   |                                    |                                   |                            |                                    |                              | 32 Fixed Assets (Capital Goods) 3,500.0   |
|                             |   |                                    |                                   |                            |                                    |                              | 39,060.0  |
|                             |   |                                    |                                   |                            |                                    |                              | Net reduction 76,940.0  |
|                             | PROGRAMME 147 - TREASURY PLANNING AND MANAGEMENT          |                                    |                                   |                            |                                    |                              |   |
|                             | SUB-PROGRAMME 20 - TREASURY SERVICES                      |                                    |                                   |                            |                                    |                              |   |
| 10306                       | Cash Management, Payables and Financial Reporting         | 370,079.0                          |                                   | 11,840.0                   |                                    | 381,919.0                    | Additional requirement  |
|                             |   |                                    |                                   |                            |                                    |                              | <u>Additional</u>   |
|                             |   |                                    |                                   |                            |                                    |                              | 21 Compensation of Employees 4,000.0  |
|                             |   |                                    |                                   |                            |                                    |                              | 25 Use of Goods and Services 10,000.0   |
|                             |   |                                    |                                   |                            |                                    |                              | 27 Grants, Contribution and Subsidies 2,840.0   |
|                             |   |                                    |                                   |                            |                                    |                              | 16,840.0  |
|                             |   |                                    |                                   |                            |                                    |                              | <u>Reduction</u>  |
|                             |   |                                    |                                   |                            |                                    |                              | 22 Travel Expenses and Subsistence 5,000.0  |
|                             |   |                                    |                                   |                            |                                    |                              | Net additional 11,840.0   |
|                             | <b>TOTAL HEAD 20011</b>                                   | <b>1,352,960.0</b>                 | <b>-</b>                          | <b>11,840.0</b>            | <b>76,940.0</b>                    | <b>1,287,860.0</b>           |   |

## SECOND SUPPLEMENTARY ESTIMATES 2021/2022

Head No. 20017

and Title: Public Debt Servicing (Amortisation)

\$'000

| Activity/<br>Project<br>No. | Service & Object of<br>Expenditure                          | Approved<br>Estimates<br>2021/22 | PROPOSALS                         |                            |                                    | Approved<br>New<br>Estimates | Remarks & Object Classification   |
|-----------------------------|---|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|---|
|                             |   |                                  | Provided<br>by Law<br>(Statutory) | Supplementary<br>Estimates | Savings or<br>Under<br>Expenditure |                              |   |
| 11348                       | FUNCTION 01 - GENERAL PUBLIC SERVICES                       |                                  |                                   |                            |                                    |                              |   |
|                             | SUB FUNCTION 07 - PUBLIC DEBT MANAGEMENT -<br>INTERNAL DEBT |                                  |                                   |                            |                                    |                              |   |
|                             | PROGRAMME 350 - REPAYMENT OF LOANS                          |                                  |                                   |                            |                                    |                              |   |
|                             | SUB PROGRAMME 20 - MARKET ISSUES                            |                                  |                                   |                            |                                    |                              |   |
|                             | Repayment of Jamaica Dollar Benchmark Investment Notes      | 42,195,854.0                     | 16,752.0                          |                            |                                    | 42,212,606.0                 | Additional requirement  |
| 11350                       |   |                                  |                                   |                            |                                    |                              | <u>Additional</u>   |
|                             |   |                                  |                                   |                            |                                    |                              | 51 Loans Payable 9,476,960.0  |
|                             |   |                                  |                                   |                            |                                    |                              | <u>Reduction</u>  |
|                             |   |                                  |                                   |                            |                                    |                              | 51 Loans Payable 9,460,208.0  |
|                             |   |                                  |                                   |                            |                                    |                              | Net additional 16,752.0   |
| 11350                       | Repayment of CPI Indexed Investment Notes                   | 6,923.0                          | 48.0                              |                            |                                    | 6,971.0                      | Additional requirement  |
|                             |   |                                  |                                   |                            |                                    |                              | <u>Additional</u>   |
|                             |   |                                  |                                   |                            |                                    |                              | 51 Loans Payable 48.0   |
|                             | SUB PROGRAMME 22 - TREASURY BILLS                           |                                  |                                   |                            |                                    |                              |   |
|                             | Redemption of Treasury Bills                                | 22,218,474.0                     | 17,243.0                          |                            |                                    | 22,235,717.0                 | Additional requirement  |
| 11207                       |   |                                  |                                   |                            |                                    |                              | <u>Additional</u>   |
|                             |   |                                  |                                   |                            |                                    |                              | 51 Loans Payable 17,243.0   |
|                             | SUB PROGRAMME - 26 CONTINGENT PAYMENTS                      |                                  |                                   |                            |                                    |                              |   |
|                             | Contingent Payment on Guaranteed Loans (Internal)           | -                                | 7,867,383.0                       |                            |                                    | 7,867,383.0                  | Additional requirement due to:  |
|                             |   |                                  |                                   |                            |                                    |                              | (i) Settlement of guaranteed bond and Government loan to CWTC 1,592,825.0 |
| 10282                       |   |                                  |                                   |                            |                                    |                              | (ii) Settlement of guaranteed loan on behave of NWC 7,867,383.0           |
|                             |   |                                  |                                   |                            |                                    |                              | 9,460,208.0   |
|                             |   |                                  |                                   |                            |                                    |                              | <u>Additional</u>   |
|                             |   |                                  |                                   |                            |                                    |                              | 51 Loans Payable 9,460,208.0  |
|                             |   |                                  |                                   |                            |                                    |                              | <u>Reduction</u>  |
| 10282                       |   |                                  |                                   |                            |                                    |                              | 51 Loans Payable 1,592,825.0  |
|                             |   |                                  |                                   |                            |                                    |                              | Net additional 7,867,383.0  |
|                             |   |                                  |                                   |                            |                                    |                              |   |
|                             |   |                                  |                                   |                            |                                    |                              |   |
|                             |   |                                  |                                   |                            |                                    |                              |   |
|                             | SUB TOTAL INTERNAL DEBT                                     | 64,421,501.0                     | 7,901,426.0                       | -                          | -                                  | 72,322,927.0                 |   |

## SECOND SUPPLEMENTARY ESTIMATES 2021/2022

Head No. 20017

and Title: Public Debt Servicing (Amortisation)

\$'000

| Activity/<br>Project<br>No. | Service & Object of<br>Expenditure  | Approved<br>Estimates<br>2021/22 | PROPOSALS                         |                            |                                    | Approved<br>New<br>Estimates | Remarks & Object Classification |
|-----------------------------|---|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|---------------------------------|
|                             |   |                                  | Provided<br>by Law<br>(Statutory) | Supplementary<br>Estimates | Savings or<br>Under<br>Expenditure |                              |                                 |
|                             | SUB FUNCTION 08 - PUBLIC DEBT MANAGEMENT -<br>EXTERNAL DEBT                               |                                  |                                   |                            |                                    |                              |                                 |
|                             | PROGRAMME 350 - REPAYMENT OF LOANS  |                                  |                                   |                            |                                    |                              |                                 |
|                             | SUB PROGRAMME 20 - MARKET ISSUES  |                                  |                                   |                            |                                    |                              |                                 |
| 11360                       | Repayment of US\$200m 8.5% Bond Due 2021  | 175,333.0                        | 1,617.0                           |                            |                                    | 176,950.0                    | Additional requirement          |
|                             |   |                                  |                                   |                            |                                    |                              | <u>Additional</u>               |
|                             |   |                                  |                                   |                            |                                    |                              | 51 Loans Payable 1,617.0        |
| 11364                       | Repayment of 11.625% on US\$250M Bond 2022  | 31,698,141.0                     | 716,071.0                         |                            |                                    | 32,414,212.0                 | Additional requirement          |
|                             |   |                                  |                                   |                            |                                    |                              | <u>Additional</u>               |
|                             |   |                                  |                                   |                            |                                    |                              | 51 Loans Payable 716,071.0      |
| 11293                       | Repayment of US\$800M 7.625% Bond 2025  | -                                | 3,406,101.0                       |                            |                                    | 3,406,101.0                  | Additional requirement          |
|                             |   |                                  |                                   |                            |                                    |                              | <u>Additional</u>               |
|                             |   |                                  |                                   |                            |                                    |                              | 51 Loans Payable 3,406,101.0    |
|                             | SUB PROGRAMME 24 - BILATERAL LOANS FROM<br>GOVERNMENT AND GOVERNMENT BODIES               |                                  |                                   |                            |                                    |                              |                                 |
| 11213                       | Repayment of Loans from the United States Agency for International<br>Development (USAID) | 45,586.0                         | (13,770.0)                        |                            |                                    | 31,816.0                     | Revised requirement             |
|                             |   |                                  |                                   |                            |                                    |                              | <u>Reduction</u>                |
|                             |   |                                  |                                   |                            |                                    |                              | 51 Loans Payable 13,770.0       |
| 11214                       | Repayment of Loans from the United States Department of<br>Agriculture (USDA) PL-480      | 495,496.0                        | 5,175.0                           |                            |                                    | 500,671.0                    | Additional requirement          |
|                             |   |                                  |                                   |                            |                                    |                              | <u>Additional</u>               |
|                             |   |                                  |                                   |                            |                                    |                              | 51 Loans Payable 5,175.0        |
| 11298                       | Repayment of Other Loans  | 15,173,931.0                     | 349,860.0                         |                            |                                    | 15,523,791.0                 | Additional requirement          |
|                             |   |                                  |                                   |                            |                                    |                              | <u>Additional</u>               |
|                             |   |                                  |                                   |                            |                                    |                              | 51 Loans Payable 349,860.0      |

**SECOND SUPPLEMENTARY ESTIMATES 2021/2022**

**Head No. 20017**

**and Title: Public Debt Servicing (Amortisation)**

**\$'000**

| Activity/<br>Project<br>No. | Service & Object of<br>Expenditure   | Approved<br>Estimates<br>2021/22 | PROPOSALS                         |                            |                                    | Approved<br>New<br>Estimates | Remarks & Object Classification   |
|-----------------------------|--|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|---|
|                             |  |                                  | Provided<br>by Law<br>(Statutory) | Supplementary<br>Estimates | Savings or<br>Under<br>Expenditure |                              |   |
| 11235                       | SUB PROGRAMME 25 - LOANS FROM MULTILATERAL<br>AND INTERNATIONAL BODIES<br><br>Repayment of Loans from the Inter-American Development<br>Bank (IDB) | 16,442,124.0                     | 214,555.0                         |                            |                                    | 16,656,679.0                 | Additional requirement<br><br><u>Additional</u><br>51 Loans Payable 214,555.0 |
| 11236                       | Repayment of Loans from the International Bank for<br>Reconstruction and Development (IBRD)  | 8,757,618.0                      | 72,070.0                          |                            |                                    | 8,829,688.0                  | Additional requirement<br><br><u>Additional</u><br>51 Loans Payable 72,070.0  |
| 11298                       | Repayment of Other Loans   | 9,296,085.0                      | (52,943.0)                        |                            |                                    | 9,243,142.0                  | Revised requirement<br><br><u>Reduction</u><br>51 Loans Payable 52,943.0      |
| 11292                       | SUB PROGRAMME 26 - CONTINGENT PAYMENT<br><br>Contingency for Liability Management  | 1,806,148.0                      | 14,242.0                          |                            |                                    | 1,820,390.0                  | Additional requirement<br><br><u>Additional</u><br>51 Loans Payable 14,242.0  |
|                             | <b>SUB TOTAL EXTERNAL DEBT</b>   | <b>84,249,698.0</b>              | <b>4,712,978.0</b>                | <b>-</b>                   | <b>-</b>                           | <b>88,962,676.0</b>          |   |
|                             | <b>TOTAL HEAD 20017</b>  | <b>148,671,199.0</b>             | <b>12,614,404.0</b>               | <b>-</b>                   | <b>-</b>                           | <b>161,285,603.0</b>         |   |

**SECOND SUPPLEMENTARY ESTIMATES 2021/2022**

**Head No. 20018**

**and Title: Public Debt Servicing (Interest Payments)**

**\$'000**

| Activity/<br>Project<br>No. | Service & Object of<br>Expenditure                               | Approved<br>Estimates<br>2021/22 | P R O P O S A L S                 |                            |                                    | Approved<br>New<br>Estimates | Remarks & Object Classification  |
|-----------------------------|--|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|----------------------------------|
|                             |  |                                  | Provided<br>by Law<br>(Statutory) | Supplementary<br>Estimates | Savings or<br>Under<br>Expenditure |                              |                                  |
|                             | FUNCTION 01 - GENERAL PUBLIC SERVICES                            |                                  |                                   |                            |                                    |                              |                                  |
|                             | SUB FUNCTION 07 - PUBLIC DEBT MANAGEMENT -<br>INTERNAL DEBT      |                                  |                                   |                            |                                    |                              |                                  |
|                             | PROGRAMME 352 - INTEREST CHARGES                                 |                                  |                                   |                            |                                    |                              |                                  |
|                             | SUB PROGRAMME 20 - PERPETUAL AMENITIES                           |                                  |                                   |                            |                                    |                              |                                  |
|                             | SUB PROGRAMME 21 - MARKET ISSUES                                 |                                  |                                   |                            |                                    |                              |                                  |
| 11351                       | Interest on Jamaica Dollar Benchmark Investment Notes            | 48,830,483.0                     | 2,633,555.0                       |                            |                                    | 51,464,038.0                 | Additional requirement           |
|                             |  |                                  |                                   |                            |                                    |                              | <u>Additional</u>                |
|                             |  |                                  |                                   |                            |                                    |                              | 26 Interest Payments 2,633,555.0 |
| 11353                       | Interest on CPI Indexed Investment Notes                         | 1,607,536.0                      | (10,950.0)                        |                            |                                    | 1,596,586.0                  | Revised requirement              |
|                             |  |                                  |                                   |                            |                                    |                              | <u>Reduction</u>                 |
|                             |  |                                  |                                   |                            |                                    |                              | 26 Interest Payments 10,950.0    |
|                             | SUB PROGRAMME 23 - TREASURY BILLS                                |                                  |                                   |                            |                                    |                              |                                  |
| 11224                       | Discount on Treasury Bills                                       | 181,526.0                        | (17,243.0)                        |                            |                                    | 164,283.0                    | Revised requirement              |
|                             |  |                                  |                                   |                            |                                    |                              | <u>Reduction</u>                 |
|                             |  |                                  |                                   |                            |                                    |                              | 26 Interest Payments 17,243.0    |
|                             | SUB PROGRAMME 27 - LOAN CONTINGENCIES<br>AND INCIDENTAL EXPENSES |                                  |                                   |                            |                                    |                              |                                  |
| 10282                       | Contingent Payment on Guaranteed Loans (Internal)                | 823,063.0                        | (223,189.0)                       |                            |                                    | 599,874.0                    | Revised requirement              |
|                             |  |                                  |                                   |                            |                                    |                              | <u>Reduction</u>                 |
|                             |  |                                  |                                   |                            |                                    |                              | 26 Interest Payments 223,189.0   |
|                             | <b>SUB TOTAL INTERNAL DEBT</b>                                   | <b>51,443,519.0</b>              | <b>2,382,173.0</b>                | <b>-</b>                   | <b>-</b>                           | <b>53,825,692.0</b>          |                                  |



**SECOND SUPPLEMENTARY ESTIMATES 2021/2022**

**Head No. 20018**

**and Title: Public Debt Servicing (Interest Payments)**

**\$'000**

| Activity/<br>Project<br>No. | Service & Object of<br>Expenditure                          | Approved<br>Estimates<br>2021/22 | P R O P O S A L S                 |                            |                                    | Approved<br>New<br>Estimates | Remarks & Object Classification |
|-----------------------------|---|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|---------------------------------|
|                             |   |                                  | Provided<br>by Law<br>(Statutory) | Supplementary<br>Estimates | Savings or<br>Under<br>Expenditure |                              |                                 |
|                             | SUB FUNCTION 08 - PUBLIC DEBT MANAGEMENT -<br>EXTERNAL DEBT |                                  |                                   |                            |                                    |                              |                                 |
|                             | PROGRAMME 352 - INTEREST CHARGES                            |                                  |                                   |                            |                                    |                              |                                 |
|                             | SUB PROGRAMME 21 - MARKET ISSUES                            |                                  |                                   |                            |                                    |                              |                                 |
| 11251                       | Interest on US\$650m 7.875% Bond 2045                       | 21,944,091.0                     | 246,337.0                         |                            |                                    | 22,190,428.0                 | Additional requirement          |
|                             |   |                                  |                                   |                            |                                    |                              | <u>Additional</u>               |
|                             |   |                                  |                                   |                            |                                    |                              | 26 Interest Payments 246,337.0  |
| 11258                       | Interest on US\$1.350B 6.75% Bond 2028                      | 14,722,849.0                     | 149,885.0                         |                            |                                    | 14,872,734.0                 | Additional requirement          |
|                             |   |                                  |                                   |                            |                                    |                              | <u>Additional</u>               |
|                             |   |                                  |                                   |                            |                                    |                              | 26 Interest Payments 149,885.0  |
| 11264                       | Interest on US\$250m 11.625% Bond 2022                      | 3,715,714.0                      | 41,935.0                          |                            |                                    | 3,757,649.0                  | Additional requirement          |
|                             |   |                                  |                                   |                            |                                    |                              | <u>Additional</u>               |
|                             |   |                                  |                                   |                            |                                    |                              | 26 Interest Payments 41,935.0   |
| 11281                       | Interest on US\$250M 9.25% Bond 2025                        | 1,202,248.0                      | (904.0)                           |                            |                                    | 1,201,344.0                  | Revised requirement             |
|                             |   |                                  |                                   |                            |                                    |                              | <u>Reduction</u>                |
|                             |   |                                  |                                   |                            |                                    |                              | 26 Interest Payments 904.0      |
| 11282                       | Interest on US\$250M 8.5% Bond 2036                         | 3,238,451.0                      | 36,536.0                          |                            |                                    | 3,274,987.0                  | Additional requirement          |
|                             |   |                                  |                                   |                            |                                    |                              | <u>Additional</u>               |
|                             |   |                                  |                                   |                            |                                    |                              | 26 Interest Payments 36,536.0   |
| 11283                       | Interest on US\$500m 8.0% Bond 2039                         | 15,140,105.0                     | 64,540.0                          |                            |                                    | 15,204,645.0                 | Additional requirement          |
|                             |   |                                  |                                   |                            |                                    |                              | <u>Additional</u>               |
|                             |   |                                  |                                   |                            |                                    |                              | 26 Interest Payments 64,540.0   |

**SECOND SUPPLEMENTARY ESTIMATES 2021/2022**

**Head No. 20018**

**and Title: Public Debt Servicing (Interest Payments)**

**\$'000**

| Activity/<br>Project<br>No. | Service & Object of<br>Expenditure   | Approved<br>Estimates<br>2021/22 | P R O P O S A L S                 |                            |                                    | Approved<br>New<br>Estimates | Remarks & Object Classification  |
|-----------------------------|--|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|--|
|                             |  |                                  | Provided<br>by Law<br>(Statutory) | Supplementary<br>Estimates | Savings or<br>Under<br>Expenditure |                              |  |
| 11361                       | Interest on US\$800m 7.625% Bond due 2025  | 4,663,663.0                      | 34,910.0                          |                            |                                    | 4,698,573.0                  | Additional requirement<br><br><u>Additional</u><br>26 Interest Payments 34,910.0               |
| 11851                       | Interest on US\$200m 8.5% Bond 2021  | 11,853.0                         | 62.0                              |                            |                                    | 11,915.0                     | Additional requirement<br><br><u>Additional</u><br>26 Interest Payments 62.0                   |
|                             | SUB PROGRAMME 24 - BILATERAL LOANS FROM<br>GOVERNMENT/ GOVERNMENT BODIES             |                                  |                                   |                            |                                    |                              |  |
| 11229                       | Interest on Loans from United States Agency for<br>International Development (USAID) | 10,452.0                         | (3,198.0)                         |                            |                                    | 7,254.0                      | Revised requirement<br><br><u>Reduction</u><br>26 Interest Payments 3,198.0                    |
| 11230                       | Interest on Loans from United States Department of<br>Agriculture (USDA) PL480       | 23,736.0                         | 356.0                             |                            |                                    | 24,092.0                     | Additional requirement<br><br><u>Additional</u><br>26 Interest Payments 356.0                  |
| 11299                       | Interest on Other Loans (Loans From Multilateral and<br>International Bodies)        | 2,777,175.0                      | 2,231,257.0                       |                            |                                    | 5,008,432.0                  | Additional Bi-Lateral requirement<br><br><u>Additional</u><br>26 Interest Payments 2,231,257.0 |
| 11836                       | Interest on Loans from Japan   | 5,731.0                          | 79.0                              |                            |                                    | 5,810.0                      | Additional requirement<br><br><u>Additional</u><br>26 Interest Payments 79.0                   |
|                             | SUB PROGRAMME 25 - LOANS FROM MULTILATERAL<br>AND INTERNATIONAL BODIES               |                                  |                                   |                            |                                    |                              |  |
| 11233                       | Interest on Loans from the Inter-American Development<br>Bank (IADB)                 | 3,909,776.0                      | (3,624.0)                         |                            |                                    | 3,906,152.0                  | Revised requirement<br><br><u>Reduction</u><br>26 Interest Payments 3,624.0                    |

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

**\$'000**

**20018 - 4**

SECOND SUPPLEMENTARY ESTIMATES 2021/2022

Head No. 20019  
and Title: Pensions

\$'000

| Activity/<br>Project<br>No. | Service & Object of<br>Expenditure                          | Approved<br>Estimates<br>2021/22 | PROPOSALS                         |                            |                                    | Approved<br>New<br>Estimates | Remarks & Object Classification                    |
|-----------------------------|---|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|--|
|                             |   |                                  | Provided<br>by Law<br>(Statutory) | Supplementary<br>Estimates | Savings or<br>Under<br>Expenditure |                              |  |
| 10005                       | FUNCTION 01 - GENERAL PUBLIC SERVICES                       |                                  |                                   |                            |                                    |                              |  |
|                             | SUB FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES             |                                  |                                   |                            |                                    |                              |  |
|                             | PROGRAMME 136 - PENSIONS AND RETIREMENT BENEFITS            |                                  |                                   |                            |                                    |                              |  |
| 10005                       | SUB PROGRAMME 21 - PUBLIC OFFICERS IN GENERAL SERVICES      |                                  |                                   |                            |                                    |                              |  |
|                             | Direction and Administration                                | 4,135.0                          |                                   | 18,000.0                   |                                    | 22,135.0                     | Additional requirement                             |
|                             |   |                                  |                                   |                            |                                    |                              | <u>Additional</u>                                  |
| 10312                       | Public Officers Pensions, Monthly Allowances and Gratuities | 9,691,906.0                      | (67,130.0)                        |                            |                                    | 9,624,776.0                  | 28 Retirement Benefits (Recurrent) 18,000.0        |
|                             |   |                                  |                                   |                            |                                    |                              | Revised requirement due to transfers as follows:   |
|                             |   |                                  |                                   |                            |                                    |                              | (i) Statutory Pension - Activity 10331 40,000.0    |
| 10312                       |   |                                  |                                   |                            |                                    |                              | (ii) Voted Pension - Activity 10313 21,365.0       |
|                             |   |                                  |                                   |                            |                                    |                              | (iii) Reimbursement of pension payments to :       |
|                             |   |                                  |                                   |                            |                                    |                              | Head 41000 - Jamaica Library Service 98.0          |
| 10312                       |   |                                  |                                   |                            |                                    |                              | Head 72000 - Social Development Commission 2,463.0 |
|                             |   |                                  |                                   |                            |                                    |                              | Head 17000 - Jamaica Tourist Board 3,204.0         |
|                             |   |                                  |                                   |                            |                                    |                              | 67,130.0   |
| 10313                       | Supplement to Pensions                                      | 9,016,000.0                      |                                   | 21,365.0                   |                                    | 9,037,365.0                  | <u>Reduction</u>                                   |
|                             |   |                                  |                                   |                            |                                    |                              | 28 Retirement Benefits (Statutory) 67,130.0        |
|                             |   |                                  |                                   |                            |                                    |                              | Additional requirement                             |
| 10314                       | Contract Gratuities   | 223,900.0                        |                                   | 30,000.0                   |                                    | 253,900.0                    | <u>Additional</u>                                  |
|                             |   |                                  |                                   |                            |                                    |                              | 28 Retirement Benefits (Recurrent) 21,365.0        |
|                             |   |                                  |                                   |                            |                                    |                              | Additional requirement                             |
| 10319                       | Government Pensioners Relief Fund                           | 2,800.0                          |                                   |                            | 1,000.0                            | 1,800.0                      | <u>Additional</u>                                  |
|                             |   |                                  |                                   |                            |                                    |                              | 28 Retirement Benefits (Recurrent) 30,000.0        |
|                             |   |                                  |                                   |                            |                                    |                              | Revised requirement                                |
| 10330                       | SUB PROGRAMME 26 - WIDOWS/WIDOWERS AND ORPHANS              |                                  |                                   |                            |                                    |                              | <u>Reduction</u>                                   |
|                             | Supplement to Widows/Widowers and Orphans Pension           | 872,000.0                        |                                   |                            | 15,000.0                           | 857,000.0                    | 28 Retirement Benefits (Recurrent) 1,000.0         |
|                             |   |                                  |                                   |                            |                                    |                              | Revised requirement                                |
| 10330                       |   |                                  |                                   |                            |                                    |                              | <u>Reduction</u>                                   |
|                             |   |                                  |                                   |                            |                                    |                              | 28 Retirement Benefits (Recurrent) 15,000.0        |
|                             |   |                                  |                                   |                            |                                    |                              |  |

## SECOND SUPPLEMENTARY ESTIMATES 2021/2022

Head No. 20019  
and Title: Pensions

\$'000

| Activity/<br>Project<br>No. | Service & Object of<br>Expenditure            | Approved<br>Estimates<br>2021/22 | P R O P O S A L S                 |                            |                                    | Approved<br>New<br>Estimates | Remarks & Object Classification             |
|-----------------------------|---|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|---|
|                             |   |                                  | Provided<br>by Law<br>(Statutory) | Supplementary<br>Estimates | Savings or<br>Under<br>Expenditure |                              |   |
| 10331                       | Refund of Family Benefits Contributions       | 34,800.0                         | 40,000.0                          |                            |                                    | 74,800.0                     | Additional requirement                      |
|                             |   |                                  |                                   |                            |                                    |                              | <u>Additional</u>                           |
|                             |   |                                  |                                   |                            |                                    |                              | 28 Retirement Benefits (Statutory) 40,000.0 |
|                             | SUB PROGRAMME 99 - OTHERS                     |                                  |                                   |                            |                                    |                              |   |
| 10444                       | Government Pensioners Health Insurance Scheme | 1,200,000.0                      |                                   |                            | 32,000.0                           | 1,168,000.0                  | Revised requirement                         |
|                             |   |                                  |                                   |                            |                                    |                              | <u>Reduction</u>                            |
|                             |   |                                  |                                   |                            |                                    |                              | 28 Retirement Benefits (Recurrent) 32,000.0 |
| TOTAL HEAD 20019            |   | 38,078,056.0                     | (27,130.0)                        | 69,365.0                   | 48,000.0                           | 38,072,291.0                 |   |

**SECOND SUPPLEMENTARY ESTIMATES 2021/2022**

**Head No. 20056**

**and Title: Tax Administration Jamaica**

**\$'000**

| Activity/<br>Project<br>No. | Service & Object of<br>Expenditure                        | Approved<br>Estimates<br>2021/22 | P R O P O S A L S                 |                            |                                    | Approved<br>New<br>Estimates | Remarks & Object Classification   |
|-----------------------------|---|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|---|
|                             |   |                                  | Provided<br>by Law<br>(Statutory) | Supplementary<br>Estimates | Savings or<br>Under<br>Expenditure |                              |   |
| 10005                       | FUNCTION 01 - GENERAL PUBLIC SERVICES                     | 3,694,613.0                      |                                   | 62,455.0                   |                                    | 3,757,068.0                  | Unless otherwise stated, adjustments to Object 21 - Compensation of Employees and Object 27 – Grants and Contributions represent the 4% increase in wages and salaries; and the \$40,000 one-off non-taxable grant, payable to employees who are in receipt of the 4% increase in wages and salaries, and whose basic pay is \$1.5 million or less per annum for the period April 1, 2021 - March 31, 2022. |
|                             | SUB-FUNCTION 02 - ECONOMIC AND FISCAL POLICIES MANAGEMENT |                                  |                                   |                            |                                    |                              |   |
|                             | PROGRAMME 001- EXECUTIVE DIRECTION AND ADMINISTRATION     |                                  |                                   |                            |                                    |                              |   |
|                             | SUB-PROGRAMME 01 - CENTRAL ADMINISTRATION                 |                                  |                                   |                            |                                    |                              |   |
|                             | Direction and Administration                              |                                  |                                   |                            |                                    |                              | Additional requirement<br>(i) Compensation of Employees 62,100.0<br>(ii) Travel Expenses and Subsistence 355.0<br>62,455.0  |
| 12507                       | PROGRAMME 149 - DOMESTIC TAX ADMINISTRATION               | 9,484,399.0                      |                                   | 376,134.0                  |                                    | 9,860,533.0                  | 27 <u>Additional</u><br>Grants, Contributions and Subsidies 62,455.0  |
|                             | SUB-PROGRAMME 20 - TAX REVENUE COLLECTION AND COMPLIANCE  |                                  |                                   |                            |                                    |                              |   |
|                             | Operations  |                                  |                                   |                            |                                    |                              |   |
|                             |   |                                  |                                   |                            |                                    |                              |   |
|                             |   |                                  |                                   |                            |                                    |                              | Additional requirement<br>(i) Compensation of Employees 142,300.0<br>(ii) Travel Expenses and Subsistence 828.0<br>(iii) Purchase of Goods and Services 233,006.0<br>376,134.0  |
|                             |   |                                  |                                   |                            |                                    |                              | 27 <u>Additional</u><br>Grants, Contributions and Subsidies 376,134.0   |
|                             | TOTAL HEAD 20056  | 13,179,012.0                     |                                   | 438,589.0                  | -                                  | 13,617,601.0                 |   |

**SECOND SUPPLEMENTARY ESTIMATES 2021/2022**

**Head No. 21000**  
**and Title: Ministry of Housing, Urban Renewal, Environment and Climate Change**

**\$'000**

| Activity/<br>Project<br>No. | Service & Object of<br>Expenditure  | Approved<br>Estimates<br>2021/2022 | P R O P O S A L S                 |                            |                                    | Approved<br>New<br>Estimates | Remarks & Object Classification   |
|-----------------------------|---|------------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|---|
|                             |   |                                    | Provided<br>by Law<br>(Statutory) | Supplementary<br>Estimates | Savings or<br>Under<br>Expenditure |                              |   |
| 10002                       | FUNCTION 01 - GENERAL PUBLIC SERVICES<br><br>SUB FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES<br><br>PROGRAMME 001 - EXECUTIVE DIRECTION AND<br>ADMINISTRATION<br><br>SUB PROGRAMME 01 - CENTRAL ADMINISTRATION<br><br>Financial Management and Accounting Services        | 25,128.0                           |                                   | 8,855.0                    |                                    | 33,983.0                     | Unless otherwise stated, adjustments to Object 21 - Compensation<br>of Employees, Object 22 - Travel Expenses and Subsistence and<br>Object 27 – Grants, Contributions and Subsidies represent the<br>4% increase in wages and salaries; and the \$40,000 one-off<br>non-taxable grant, payable to employees who are in receipt of the<br>4 % increase in wages and salaries, and whose basic pay is<br>\$1.5 million or less per annum for the period<br>April 1, 2021 - March 31, 2022<br><br>Additional requirement includes \$7.1m for staff costs related to the<br>upgrade and automation of the accounting system and records. This is met<br>from reallocation.<br><br><u>Additional</u><br>21 Compensation of Employees 8,415.0<br>27 Grants, Contributions and Subsidies 440.0<br>8,855.0 |
|                             | 10005   |                                    |                                   |                            |                                    |                              | Direction and Administration  |
| 10001                       | SUB PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT<br><br>Direction and Management   | 97,297.0                           |                                   | 2,847.0                    |                                    | 100,144.0                    | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 2,607.0<br>27 Grants, Contributions and Subsidies 240.0<br>2,847.0  |
| 11325                       | FUNCTION 04 - ECONOMIC AFFAIRS<br><br>SUB FUNCTION 14 - PHYSICAL PLANNING AND DEVELOPMENT<br><br>PROGRAMME 378 - LAND, INFRASTRUCTURE AND PHYSICAL<br>DEVELOPMENT<br><br>SUB PROGRAMME 20 - LAND DEVELOPMENT AND<br>ADMINISTRATION SUPPORT<br><br>Spatial Data Management | 142,156.0                          |                                   | 1,794.0                    |                                    | 143,950.0                    | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 1,633.0<br>22 Travel Expenses and Subsistence 1.0<br>27 Grants, Contributions and Subsidies 160.0<br>1,794.0  |

SECOND SUPPLEMENTARY ESTIMATES 2021/2022

Head No. 21000  
and Title: Ministry of Housing, Urban Renewal, Environment and Climate Change

\$'000

| Activity/<br>Project<br>No. | Service & Object of<br>Expenditure  | Approved<br>Estimates<br>2021/2022 | P R O P O S A L S                 |                            |                                    | Approved<br>New<br>Estimates | Remarks & Object Classification   |
|-----------------------------|---|------------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|---|
|                             |   |                                    | Provided<br>by Law<br>(Statutory) | Supplementary<br>Estimates | Savings or<br>Under<br>Expenditure |                              |   |
| 11338                       | Squatter Management   | 21,968.0                           |                                   | 655.0                      |                                    | 22,623.0                     | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 615.0<br>27 Grants, Contributions and Subsidies 40.0<br>655.0   |
| 10005                       | SUB PROGRAMME 22 - REAL ESTATE SECTOR REGULATION<br>Direction and Administration  | 323,754.0                          |                                   | 6,460.0                    |                                    | 330,214.0                    | Additional requirement<br><br><u>Additional</u><br>27 Grants, Contributions and Subsidies 6,460.0   |
| 10005                       | SUB FUNCTION 15 - SCIENTIFIC AND TECHNOLOGICAL SERVICES<br>PROGRAMME 185 - ENVIRONMENTAL MANAGEMENT AND CLIMATE CHANGE<br>SUB PROGRAMME 20 - CLIMATE CHANGE MITIGATION AND ADAPTATION<br>Direction and Administration | 44,291.0                           |                                   | 45,436.0                   |                                    | 89,727.0                     | Additional requirement includes \$34.088m to support the strengthening of Jamaica's capacity to meet transparency requirements under the Paris Agreement (CBIT) and \$9.720m to support the United Nations Development Programme (UNDP) - Fourth (4th) National Communication Project.<br><br><u>Additional</u><br>21 Compensation of Employees 1,548.0<br>25 Use of Goods and Services 43,808.0<br>27 Grants, Contributions and Subsidies 80.0<br>45,436.0 |
| 10005                       | SUB PROGRAMME 21 - METEOROLOGICAL/WEATHER SERVICES<br>Direction and Administration  | 53,788.0                           |                                   | 2,636.0                    |                                    | 56,424.0                     | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 1,683.0<br>22 Travel Expenses and Subsistence 73.0<br>27 Grants, Contributions and Subsidies 880.0<br>2,636.0   |
| 12106                       | Weather Services  | 112,581.0                          |                                   | 14,518.0                   |                                    | 127,099.0                    | The additional requirement includes \$9.555m to support , the programme, Building Resilience Through Climate Adaptation financed by the World Meteorological Organization (WMO)<br><br><u>Additional</u><br>21 Compensation of Employees 3,844.0<br>22 Travel Expenses and Subsistence 2,714.0<br>25 Use of Goods and Services 7,000.0<br>27 Grants, Contributions and Subsidies 960.0<br>14,518.0  |



## SECOND SUPPLEMENTARY ESTIMATES 2021/2022

Head No. 21000

and Title: Ministry of Housing, Urban Renewal, Environment and Climate Change

\$'000

| Activity/<br>Project<br>No. | Service & Object of<br>Expenditure                                   | Approved<br>Estimates<br>2021/2022 | P R O P O S A L S                 |                            |                                    | Approved<br>New<br>Estimates | Remarks & Object Classification  |
|-----------------------------|--|------------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|--|
|                             |  |                                    | Provided<br>by Law<br>(Statutory) | Supplementary<br>Estimates | Savings or<br>Under<br>Expenditure |                              |  |
| 12107                       | Climate Services   | 48,302.0                           |                                   | 7,230.0                    |                                    | 55,532.0                     | The additional requirement includes \$5.850m to support the improvement of weather stations.<br><br><u>Additional</u><br>21 Compensation of Employees 1,212.0<br>22 Travel Expenses and Subsistence 8.0<br>25 Use of Goods and Services 5,850.0<br>27 Grants, Contributions and Subsidies 160.0<br><hr/> 7,230.0 |
|                             | FUNCTION 05 - ENVIRONMENTAL PROTECTION AND CONSERVATION              |                                    |                                   |                            |                                    |                              |  |
|                             | SUB FUNCTION 04 - PROTECTION OF BIODIVERSITY AND LANDSCAPE           |                                    |                                   |                            |                                    |                              |  |
|                             | PROGRAMME 185 - ENVIRONMENTAL MANAGEMENT AND CLIMATE CHANGE          |                                    |                                   |                            |                                    |                              |  |
|                             | SUB PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT                  |                                    |                                   |                            |                                    |                              |  |
| 10005                       | Direction and Administration   | 71,895.0                           |                                   | 1,334.0                    |                                    | 73,229.0                     | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 1,294.0<br>27 Grants, Contributions and Subsidies 40.0<br><hr/> 1,334.0  |
|                             | FUNCTION 06 - HOUSING AND COMMUNITY AMENITIES                        |                                    |                                   |                            |                                    |                              |  |
|                             | SUB FUNCTION 01 - HOUSING DEVELOPMENT                                |                                    |                                   |                            |                                    |                              |  |
|                             | PROGRAMME 378 - LAND, INFRASTRUCTURE AND PHYSICAL DEVELOPMENT        |                                    |                                   |                            |                                    |                              |  |
|                             | SUB PROGRAMME 21 - HOUSING INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT |                                    |                                   |                            |                                    |                              |  |
| 10005                       | Direction and Administration   | 60,665.0                           |                                   | 2,102.0                    |                                    | 62,767.0                     | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 2,022.0<br>27 Grants, Contributions and Subsidies 80.0<br><hr/> 2,102.0  |

## SECOND SUPPLEMENTARY ESTIMATES 2021/2022

Head No. 21000

and Title: Ministry of Housing, Urban Renewal, Environment and Climate Change

\$'000

| Activity/<br>Project<br>No. | Service & Object of<br>Expenditure                   | Approved<br>Estimates<br>2021/2022 | P R O P O S A L S                 |                            |                                    | Approved<br>New<br>Estimates | Remarks & Object Classification  |
|-----------------------------|--|------------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|--|
|                             |  |                                    | Provided<br>by Law<br>(Statutory) | Supplementary<br>Estimates | Savings or<br>Under<br>Expenditure |                              |  |
| 10508                       | Management of Housing Schemes                        | 200,854.0                          |                                   | 6,542.0                    |                                    | 207,396.0                    | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 8,564.0<br>22 Travel Expenses and Subsistence 18.0<br>27 Grants, Contributions and Subsidies <u>2,360.0</u><br>10,942.0<br><br><u>Reduction</u><br>31 Land 4,400.0<br><br>Net Addition 6,542.0 |
| 10515                       | Contribution to Housing Fund for Capital Development | 141,149.0                          |                                   |                            | 2,700.0                            | 138,449.0                    | Revised requirement<br><br><u>Reduction</u><br>27 Grants, Contributions and Subsidies 2,700.0  |
|                             | SUB PROGRAMME 22 - REAL ESTATE SECTOR REGULATION     |                                    |                                   |                            |                                    |                              |  |
| 10005                       | Direction and Administration                         | 28,570.0                           |                                   | 1,494.0                    |                                    | 30,064.0                     | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 1,133.0<br>22 Travel Expenses and Subsistence 1.0<br>27 Grants, Contributions and Subsidies <u>360.0</u><br>1,494.0  |
|                             | GROSS TOTAL  | 2,067,429.0                        | -                                 | 105,396.0                  | 2,700.0                            | 2,170,125.0                  |  |
|                             | LESS APPROPRIATIONS-IN-AID                           | 270,041.0                          | -                                 | -                          | -                                  | 270,041.0                    |  |
|                             | NET TOTAL HEAD 21000                                 | 1,797,388.0                        | -                                 | 105,396.0                  | 2,700.0                            | 1,900,084.0                  |  |

**Head No. 21000C**  
**and Title: Ministry of Housing, Urban Renewal, Environment and Climate Change (Capital)**

**\$'000**

**21000C - 1**

SECOND SUPPLEMENTARY ESTIMATES 2021/2022

Head No. 21046  
and Title: Forestry Department

\$'000

| Activity/<br>Project<br>No. | Service & Object of<br>Expenditure  | Approved<br>Estimates<br>2021/22 | P R O P O S A L S                 |                            |                                    | Approved<br>New<br>Estimates | Remarks & Object Classification   |
|-----------------------------|---|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|---|
|                             |   |                                  | Provided<br>by Law<br>(Statutory) | Supplementary<br>Estimates | Savings or<br>Under<br>Expenditure |                              |   |
| 10001                       | FUNCTION 04 - ECONOMIC AFFAIRS<br><br>SUBFUNCTION 03 - AGRICULTURE, FORESTRY AND FISHING<br><br>PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION<br><br>SUB-PROGRAMME 01 - CENTRAL ADMINISTRATION<br><br>Direction and Management | 401,517.0                        |                                   | 8,066.0                    |                                    | 409,583.0                    | Unless otherwise stated, adjustments to Object 21 - Compensation of Employees, Object 22 - Travel Expenses and Subsistence and Object 27 - Grants, Contributions and Subsidies represent the 4% increase in wages and salaries; and the \$40,000 one-off non-taxable grant, payable to employees who are in receipt of the 4% increase in wages and salaries, and whose basic pay is \$1.5 million or less per annum for the period April 1, 2021 - March 31, 2022.<br><br>Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 6,917.0<br>22 Travel Expenses and Subsistence 149.0<br>27 Grants, Contributions and Subsidies 1,000.0<br>8,066.0 |
| 10174                       | PROGRAMME 102 - FOREST CONSERVATION<br><br>SUB-PROGRAMME 20 - MANAGEMENT AND CONSERVATION OF FOREST RESOURCES<br><br>Forest Development and Management  | 754,362.0                        |                                   | 20,223.0                   |                                    | 774,585.0                    | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 15,628.0<br>22 Travel Expenses and Subsistence 595.0<br>27 Grants, Contributions and Subsidies 4,000.0<br>20,223.0  |
|                             | GROSS TOTAL HEAD  | 1,155,879.0                      | -                                 | 28,289.0                   | -                                  | 1,184,168.0                  |   |
|                             | LESS APPROPRIATIONS-IN-AID  | 10,000.0                         | -                                 | -                          | -                                  | 10,000.0                     |   |
|                             | NET TOTAL HEAD 21046  | 1,145,879.0                      | -                                 | 28,289.0                   | -                                  | 1,174,168.0                  |   |

SECOND SUPPLEMENTARY ESTIMATES 2021/2022

Head No. 26000  
and Title: Ministry of National Security

\$'000

| Activity/<br>Project<br>No. | Service & Object of<br>Expenditure                     | Approved<br>Estimates<br>2021/22 | P R O P O S A L S                 |                            |                                    | Approved<br>New<br>Estimates | Remarks & Object Classification   |
|-----------------------------|--|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|---|
|                             |  |                                  | Provided<br>by Law<br>(Statutory) | Supplementary<br>Estimates | Savings or<br>Under<br>Expenditure |                              |   |
| 10005                       | FUNCTION 02 - DEFENCE AFFAIRS AND SERVICES             |                                  |                                   |                            |                                    |                              | Unless otherwise stated, adjustments to Object 21 - Compensation of Employees and Object 27 – Grants and Contributions represent the 4% increase in wages and salaries; and the \$40,000 one-off non-taxable grant, payable to employees who are in receipt of the 4% increase in wages and salaries, and whose basic pay is \$1.5 million or less per annum for the period April 1, 2021 - March 31, 2022. |
|                             | SUB-FUNCTION 01 - MILITARY DEFENCE                     |                                  |                                   |                            |                                    |                              |   |
|                             | PROGRAMME 437 - TERRITORIAL AND SOVEREIGN PROTECTION   |                                  |                                   |                            |                                    |                              |   |
|                             | SUB-PROGRAMME 20 - NATIONAL DEFENCE SERVICES           |                                  |                                   |                            |                                    |                              |   |
|                             | Direction and Administration                           | 26,879,342.0                     |                                   | 1,182,625.0                |                                    | 28,061,967.0                 | Additional requirement includes \$197.332m for JDF Coastal Surveillance Grid Power Supply.  |
|                             |  |                                  |                                   |                            |                                    |                              | <u>Additional</u>   |
|                             |  |                                  |                                   |                            |                                    |                              | 21 Compensation of Employees 724,213.0  |
|                             |  |                                  |                                   |                            |                                    |                              | 27 Grants, Contributions and Subsidies 458,412.0  |
|                             |  |                                  |                                   |                            |                                    |                              | 1,182,625.0   |
| 10002                       | FUNCTION 03 - PUBLIC ORDER AND SAFETY                  |                                  |                                   |                            |                                    |                              | Additional requirement  |
|                             | SUB-FUNCTION 01 - POLICE SERVICES                      |                                  |                                   |                            |                                    |                              |   |
|                             | PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION |                                  |                                   |                            |                                    |                              |   |
|                             | SUB-PROGRAMME 01 - CENTRAL ADMINISTRATION              |                                  |                                   |                            |                                    |                              |   |
|                             | Financial Management and Accounting Services           | 161,508.0                        |                                   | 2,572.0                    |                                    | 164,080.0                    | <u>Additional</u>   |
|                             |  |                                  |                                   |                            |                                    |                              | 21 Compensation of Employees 1,932.0  |
|                             |  |                                  |                                   |                            |                                    |                              | 27 Grants, Contributions and Subsidies 640.0  |
|                             |  |                                  |                                   |                            |                                    |                              | 2,572.0   |
| 10003                       | Human Resource Management and Other Support Services   | 1,464,349.0                      |                                   | 30,655.0                   |                                    | 1,495,004.0                  | Additional requirement  |
|                             |  |                                  |                                   |                            |                                    |                              | <u>Additional</u>   |
|                             |  |                                  |                                   |                            |                                    |                              | 21 Compensation of Employees 3,919.0  |
|                             |  |                                  |                                   |                            |                                    |                              | 27 Grants, Contributions and Subsidies 26,736.0   |
|                             |  |                                  |                                   |                            |                                    |                              | 30,655.0  |
| 10017                       | Capacity Development                                   | 71,620.0                         |                                   | 2,950.0                    |                                    | 74,570.0                     | Additional requirement  |
|                             |  |                                  |                                   |                            |                                    |                              | <u>Additional</u>   |
|                             |  |                                  |                                   |                            |                                    |                              | 21 Compensation of Employees 1,483.0  |
|                             |  |                                  |                                   |                            |                                    |                              | 22 Travel Expenses and Subsistence 867.0  |
|                             |  |                                  |                                   |                            |                                    |                              | 27 Grants, Contributions and Subsidies 600.0  |
|                             |  |                                  |                                   |                            |                                    |                              | 2,950.0   |

SECOND SUPPLEMENTARY ESTIMATES 2021/2022

Head No. 26000  
and Title: Ministry of National Security

\$'000

| Activity/<br>Project<br>No. | Service & Object of<br>Expenditure  | Approved<br>Estimates<br>2021/22 | PROPOSALS                         |                            |                                    | Approved<br>New<br>Estimates | Remarks & Object Classification  |
|-----------------------------|---|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|--|
|                             |   |                                  | Provided<br>by Law<br>(Statutory) | Supplementary<br>Estimates | Savings or<br>Under<br>Expenditure |                              |  |
| 11428                       | Public Affairs and Communications   | 112,902.0                        |                                   | 538.0                      |                                    | 113,440.0                    | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 498.0<br>27 Grants, Contributions and Subsidies 40.0<br>538.0      |
| 11430                       | Witness Protection  | 277,855.0                        |                                   | 1,827.0                    |                                    | 279,682.0                    | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 1,627.0<br>27 Grants, Contributions and Subsidies 200.0<br>1,827.0 |
| 11520                       | Information and Communication Technology Services                               | 48,240.0                         |                                   | 739.0                      |                                    | 48,979.0                     | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 659.0<br>27 Grants, Contributions and Subsidies 80.0<br>739.0      |
| 11592                       | Modernization Initiatives and Special Projects                                  | 827,028.0                        |                                   | 181,730.0                  |                                    | 1,008,758.0                  | Additional requirement<br><br><u>Additional</u><br>31 Land 107,500.0<br>32 Fixed Assets (Capital Goods) 74,230.0<br>181,730.0                      |
| 10001                       | SUB-PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT<br>Direction and Management | 152,151.0                        |                                   | 1,955.0                    |                                    | 154,106.0                    | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 1,595.0<br>27 Grants, Contributions and Subsidies 360.0<br>1,955.0 |
| 10004                       | Legal Services  | 32,122.0                         |                                   | 1,149.0                    |                                    | 33,271.0                     | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 1,069.0<br>27 Grants, Contributions and Subsidies 80.0<br>1,149.0  |

**SECOND SUPPLEMENTARY ESTIMATES 2021/2022**

**Head No. 26000**  
**and Title: Ministry of National Security**

**\$'000**

| Activity/<br>Project<br>No. | Service & Object of<br>Expenditure  | Approved<br>Estimates<br>2021/22 | PROPOSALS                         |                            |                                    | Approved<br>New<br>Estimates | Remarks & Object Classification  |
|-----------------------------|---|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|--|
|                             |   |                                  | Provided<br>by Law<br>(Statutory) | Supplementary<br>Estimates | Savings or<br>Under<br>Expenditure |                              |  |
| 10279                       | Administration of Internal Audit  | 69,844.0                         |                                   | 2,413.0                    |                                    | 72,257.0                     | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 2,333.0<br>27 Grants, Contributions and Subsidies 80.0<br>2,413.0      |
| 11036                       | Planning, Monitoring and Evaluation   | 354,880.0                        |                                   | 23,419.0                   |                                    | 378,299.0                    | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 22,299.0<br>27 Grants, Contributions and Subsidies 1,120.0<br>23,419.0 |
| 12831                       | Implementation of Citizens Security Plan  | 93,000.0                         |                                   | 1,255.0                    |                                    | 94,255.0                     | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 1,215.0<br>27 Grants, Contributions and Subsidies 40.0<br>1,255.0      |
| 12833                       | Combatting Serious Organized Crime and Corruption   | 812,069.0                        |                                   | 817.0                      |                                    | 812,886.0                    | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 817.0  |
|                             | PROGRAMME 436 - INTERNAL SECURITY AND REGULATION<br>SUB-PROGRAMME 21 - SECURITY REGULATORY SERVICES |                                  |                                   |                            |                                    |                              |  |
| 10005                       | Direction and Administration  | 139,192.0                        |                                   | 3,136.0                    |                                    | 142,328.0                    | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 2,416.0<br>27 Grants, Contributions and Subsidies 720.0<br>3,136.0     |
| 10564                       | Inspections and Monitoring of Standards   | 52,253.0                         |                                   | 1,176.0                    |                                    | 53,429.0                     | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 1,136.0<br>27 Grants, Contributions and Subsidies 40.0<br>1,176.0      |
|                             | <b>GROSS TOTAL HEAD</b>   | <b>31,548,355.0</b>              |                                   | <b>1,438,956.0</b>         | <b>-</b>                           | <b>32,987,311.0</b>          |  |
|                             | <b>LESS APPROPRIATIONS IN-AID</b>   | <b>787,887.0</b>                 |                                   |                            |                                    | <b>787,887.0</b>             |  |
|                             | <b>NET TOTAL HEAD 26000</b>   | <b>30,760,468.0</b>              | <b>-</b>                          | <b>1,438,956.0</b>         | <b>-</b>                           | <b>32,199,424.0</b>          |  |

**SECOND SUPPLEMENTARY ESTIMATES 2021/2022**

**Head No. 26000C**  
**and Title: Ministry of National Security (Capital)**

**\$'000**

| Activity/<br>Project<br>No. | Service & Object of Expenditure  | Revised<br>Estimates<br>2021/2022 | P R O P O S A L S                 |                            |                                    | Revised New<br>Estimates | Remarks & Object Classification   |
|-----------------------------|--|-----------------------------------|-----------------------------------|----------------------------|------------------------------------|--------------------------|---|
|                             |  |                                   | Provided by<br>Law<br>(Statutory) | Supplementary<br>Estimates | Savings or<br>Under<br>Expenditure |                          |   |
|                             | FUNCTION 03 - PUBLIC ORDER AND SAFETY<br>SUB-FUNCTION 01 - POLICE SERVICES<br>PROGRAMME 436 - INTERNAL SECURITY<br>AND REGULATION<br>SUB-PROGRAMME 20 - INTERNAL SECURITY SERVICES |                                   |                                   |                            |                                    |                          |   |
| 22724                       | Construction of the Forensic Pathology Autopsy Suite   | 309,000.0                         |                                   |                            | 62,173.0                           | 246,827.0                | Revised requirement due to lower than programmed expenditure<br><br>32 <u>Reduction</u><br>Fixed Assets (Capital Goods) 62,173.0  |
| 29538                       | Security Strengthening Project (SSP)   | 666,261.0                         |                                   |                            | 242,659.0                          | 423,602.0                | Revised requirement due to lower than programmed expenditure<br><br>32 <u>Reduction</u><br>Fixed Assets (Capital Goods) 242,659.0 |
| <b>TOTAL HEAD 26000C</b>    |  | <b>8,308,101.0</b>                | <b>-</b>                          | <b>-</b>                   | <b>304,832.0</b>                   | <b>8,003,269.0</b>       |   |



**SECOND SUPPLEMENTARY ESTIMATES 2021/2022**

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

**\$'000**

| Activity/<br>Project<br>No. | Service & Object of<br>Expenditure                     | Approved<br>Estimates<br>2021/22 | P R O P O S A L S                 |                            |                                    | Approved<br>New<br>Estimates | Remarks & Object Classification  |
|-----------------------------|--|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|--|
|                             |  |                                  | Provided<br>by Law<br>(Statutory) | Supplementary<br>Estimates | Savings or<br>Under<br>Expenditure |                              |  |
|                             | FUNCTION 03 - PUBLIC ORDER AND SAFETY                  |                                  |                                   |                            |                                    |                              | Unless otherwise stated, adjustments to Object 21 - Compensation of Employees, Object 22 - Travel Expenses and Subsistence and Object 27 – Grants and Contributions represent the 4% increase in wages and salaries; and the \$40,000 one-off non-taxable grant, payable to employees who are in receipt of the 4% increase in wages and salaries, and whose basic pay is \$1.5 million or less per annum for the period April 1, 2021 - March 31, 2022. |
|                             | SUB-FUNCTION 01 - POLICE SERVICES                      |                                  |                                   |                            |                                    |                              |  |
|                             | PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION |                                  |                                   |                            |                                    |                              |  |
|                             | SUB-PROGRAMME 01 - CENTRAL ADMINISTRATION              |                                  |                                   |                            |                                    |                              |  |
| 10001                       | Direction and Management                               | 687,053.0                        |                                   | 9,339.0                    |                                    | 696,392.0                    | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 9,339.0  |
| 10002                       | Financial Management and Accounting Services           | 170,028.0                        |                                   | 5,961.0                    |                                    | 175,989.0                    | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 5,961.0  |
| 10003                       | Human Resource Management and Other Support Services   | 207,301.0                        |                                   | 74,671.0                   |                                    | 281,972.0                    | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 6,311.0<br>27 Grants, Contributions and Subsidies 68,360.0<br>74,671.0   |
| 10005                       | Direction and Administration                           | 1,934,212.0                      |                                   | 37,395.0                   |                                    | 1,971,607.0                  | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 37,395.0   |
| 10017                       | Capacity Development                                   | 1,929,679.0                      |                                   | 36,543.0                   |                                    | 1,966,222.0                  | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 36,543.0   |
| 10338                       | Corporate Services                                     | 18,409.0                         |                                   | 446.0                      |                                    | 18,855.0                     | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 446.0  |

SECOND SUPPLEMENTARY ESTIMATES 2021/2022

Head No. 26022  
and Title: Police Department

\$'000

| Activity/<br>Project<br>No. | Service & Object of<br>Expenditure         | Approved<br>Estimates<br>2021/22 | P R O P O S A L S                 |                            |                                    | Approved<br>New<br>Estimates | Remarks & Object Classification  |
|-----------------------------|--|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|--|
|                             |  |                                  | Provided<br>by Law<br>(Statutory) | Supplementary<br>Estimates | Savings or<br>Under<br>Expenditure |                              |  |
| 10528                       | Fixed Assets Acquisition                   | 296,450.0                        |                                   | 265,500.0                  |                                    | 561,950.0                    | Additional requirement<br><br><u>Additional</u><br>32 Fixed Assets (Capital Goods) 265,500.0   |
| 10564                       | Inspections and Monitoring of Standards    | 776,701.0                        |                                   | 22,429.0                   |                                    | 799,130.0                    | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 22,429.0   |
| 11410                       | Maintenance of Telecommunication Equipment | 132,385.0                        |                                   | 2,661.0                    |                                    | 135,046.0                    | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 2,661.0  |
| 11518                       | Operation of Motor Vehicles                | 2,126,768.0                      |                                   | 3,467.0                    |                                    | 2,130,235.0                  | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 3,467.0  |
| 11584                       | Purchase of Stores and Armoury             | 794,344.0                        |                                   | 317,172.0                  |                                    | 1,111,516.0                  | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 1,535.0<br>25 Use of Goods and Services 315,637.0<br><hr/> 317,172.0 |
| 11585                       | Detention and Courts Services              | 150,710.0                        |                                   | 4,058.0                    |                                    | 154,768.0                    | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 4,058.0  |
| 12312                       | Medical Services                           | 181,919.0                        |                                   | 2,226.0                    |                                    | 184,145.0                    | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 2,226.0  |

**SECOND SUPPLEMENTARY ESTIMATES 2021/2022**

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

**\$'000**

| Activity/<br>Project<br>No. | Service & Object of<br>Expenditure  | Approved<br>Estimates<br>2021/22 | P R O P O S A L S                 |                            |                                    | Approved<br>New<br>Estimates | Remarks & Object Classification  |
|-----------------------------|---|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|--|
|                             |   |                                  | Provided<br>by Law<br>(Statutory) | Supplementary<br>Estimates | Savings or<br>Under<br>Expenditure |                              |  |
|                             | PROGRAMME 420 - PUBLIC SAFETY AND INTERNAL SECURITY<br>(FORMERLY POLICE OPERATIONS) |                                  |                                   |                            |                                    |                              |  |
|                             | SUB-PROGRAMME 21 - STRATEGIC POLICING<br>(FORMERLY STRATEGIC POLICE OPERATIONS)     |                                  |                                   |                            |                                    |                              |  |
| 11521                       | Community Safety and Security   | 167,866.0                        |                                   | 4,465.0                    |                                    | 172,331.0                    | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 4,465.0  |
| 11530                       | General Police Services   | 20,990,708.0                     |                                   | 616,394.0                  |                                    | 21,607,102.0                 | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 613,394.0<br>22 Travel Expenses and Subsistence 3,000.0<br>616,394.0   |
| 11536                       | Protective Services   | 1,116,400.0                      |                                   | 34,515.0                   |                                    | 1,150,915.0                  | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 31,515.0<br>22 Travel Expenses and Subsistence 3,000.0<br>34,515.0   |
| 11539                       | District Constables   | 2,039,962.0                      |                                   | 122,005.0                  |                                    | 2,161,967.0                  | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 50,485.0<br>27 Grants, Contributions and Subsidies 71,520.0<br>122,005.0                                     |
| 12507                       | Operations  | 3,264,808.0                      |                                   | 157,933.0                  |                                    | 3,422,741.0                  | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 66,570.0<br>22 Travel Expenses and Subsistence 6,000.0<br>25 Use of Goods and Services 85,363.0<br>157,933.0 |
|                             | SUB-PROGRAMME 22 - ENFORCEMENT OF ROAD<br>TRAFFIC SAFETY                            |                                  |                                   |                            |                                    |                              |  |
| 10620                       | Traffic Management and Control  | 1,873,775.0                      |                                   | 54,460.0                   |                                    | 1,928,235.0                  | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 51,460.0<br>22 Travel Expenses and Subsistence 3,000.0<br>54,460.0   |

**SECOND SUPPLEMENTARY ESTIMATES 2021/2022**

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

**\$'000**

| Activity/<br>Project<br>No. | Service & Object of<br>Expenditure                     | Approved<br>Estimates<br>2021/22 | P R O P O S A L S                 |                            |                                    | Approved<br>New<br>Estimates | Remarks & Object Classification  |
|-----------------------------|--|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|--|
|                             |  |                                  | Provided<br>by Law<br>(Statutory) | Supplementary<br>Estimates | Savings or<br>Under<br>Expenditure |                              |  |
|                             | SUB-PROGRAMME 23 - CRIME MANAGEMENT                    |                                  |                                   |                            |                                    |                              |  |
| 10633                       | Technical Support Services                             | 636,642.0                        |                                   | 16,611.0                   |                                    | 653,253.0                    | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 16,611.0   |
| 11576                       | Counter Terrorism and Organized Crime (C-TOC) Services | 860,070.0                        |                                   | 26,485.0                   |                                    | 886,555.0                    | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 23,485.0<br>22 Travel Expenses and Subsistence 3,000.0<br>26,485.0 |
| 11580                       | Intelligence Services                                  | 824,744.0                        |                                   | 21,263.0                   |                                    | 846,007.0                    | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 21,263.0   |
| 11640                       | Investigations   | 1,213,536.0                      |                                   | 38,375.0                   |                                    | 1,251,911.0                  | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 38,375.0   |
| 12833                       | Combatting Serious Organized Crimes and Corruption     | 397,634.0                        |                                   | 106.0                      |                                    | 397,740.0                    | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 106.0  |
|                             | <b>GROSS TOTAL HEAD</b>                                | <b>43,139,104.0</b>              |                                   | <b>1,874,480.0</b>         | <b>-</b>                           | <b>45,013,584.0</b>          |  |
|                             | <b>LESS APPROPRIATIONS IN-AID</b>                      | <b>450,000.0</b>                 |                                   |                            |                                    | <b>450,000.0</b>             |  |
|                             | <b>NET TOTAL HEAD 26022</b>                            | <b>42,689,104.0</b>              | <b>-</b>                          | <b>1,874,480.0</b>         | <b>-</b>                           | <b>44,563,584.0</b>          |  |

SECOND SUPPLEMENTARY ESTIMATES 2021/2022

Head No. 26024  
and Title: Department of Correctional Services

\$'000

| Activity/<br>Project<br>No. | Service & Object of<br>Expenditure                             | Approved<br>Estimates<br>2021/22 | PROPOSALS                         |                            |                                    | Approved<br>New<br>Estimates | Remarks & Object Classification   |
|-----------------------------|--|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|---|
|                             |  |                                  | Provided<br>by Law<br>(Statutory) | Supplementary<br>Estimates | Savings or<br>Under<br>Expenditure |                              |   |
| 10001                       | FUNCTION 03 - PUBLIC ORDER AND SAFETY                          |                                  |                                   |                            |                                    |                              | Unless otherwise stated, adjustments to Object 21 - Compensation of Employees and Object 27 – Grants and Contributions represent the 4% increase in wages and salaries; and the \$40,000 one-off non-taxable grant, payable to employees who are in receipt of the 4% increase in wages and salaries, and whose basic pay is \$1.5 million or less per annum for the period April 1, 2021 - March 31, 2022. |
|                             | SUB-FUNCTION 04 - CORRECTIONAL SERVICES                        |                                  |                                   |                            |                                    |                              |   |
|                             | PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION         |                                  |                                   |                            |                                    |                              |   |
|                             | SUB-PROGRAMME 01 - CENTRAL ADMINISTRATION                      |                                  |                                   |                            |                                    |                              |   |
|                             | Direction and Management                                       | 637,505.0                        |                                   |                            |                                    | 637,505.0                    | Revised requirement   |
|                             |  |                                  |                                   |                            |                                    |                              | <u>Reduction</u>  |
|                             |  |                                  |                                   |                            |                                    |                              | 21 Compensation of Employees 9,340.0  |
|                             |  |                                  |                                   |                            |                                    |                              | <u>Additional</u>   |
|                             |  |                                  |                                   |                            |                                    |                              | 23 Rental of Property and Machinery 4,500.0   |
|                             |  |                                  |                                   |                            |                                    |                              | 27 Grants, Contributions and Subsidies 4,840.0  |
|                             |  |                                  |                                   |                            |                                    |                              | 9,340.0   |
| 10005                       | PROGRAMME 167 - OFFENDER CUSTODIAL AND REHABILITATION SERVICES |                                  |                                   |                            |                                    |                              |   |
|                             | SUB-PROGRAMME 20 - ADULT CORRECTIONAL SERVICES                 |                                  |                                   |                            |                                    |                              |   |
|                             | Direction and Administration                                   | 4,772,504.0                      |                                   | 34,510.0                   |                                    | 4,807,014.0                  | Additional requirement includes the following:  |
|                             |  |                                  |                                   |                            |                                    |                              | (i) Renovation at Adult Correctional Facilities 190,000.0   |
|                             |  |                                  |                                   |                            |                                    |                              | (ii) Payment of salary in lieu of uniform 101,150.0   |
|                             |  |                                  |                                   |                            |                                    |                              | (iii) Transportation Allowance Payable 47,000.0   |
|                             |  |                                  |                                   |                            |                                    |                              | (iv) One-off non-taxable grant 60,800.0   |
|                             |  |                                  |                                   |                            |                                    |                              | 398,950.0   |
|                             |  |                                  |                                   |                            |                                    |                              | <u>Additional</u>   |
|                             |  |                                  |                                   |                            |                                    |                              | 22 Travel Expenses and Subsistence 47,000.0   |
|                             |  |                                  |                                   |                            |                                    |                              | 25 Use of Goods and Services 190,000.0  |
|                             |  |                                  |                                   |                            |                                    |                              | 27 Grants, Contributions and Subsidies 161,950.0  |
|                             |  |                                  |                                   |                            |                                    |                              | 398,950.0   |
|                             |  |                                  |                                   |                            |                                    |                              | <u>Reduction</u>  |
|                             |  |                                  |                                   |                            |                                    |                              | 21 Compensation of Employees 364,440.0  |
|                             |  |                                  |                                   |                            |                                    |                              | Net additional 34,510.0   |

SECOND SUPPLEMENTARY ESTIMATES 2021/2022

Head No. 26024  
and Title: Department of Correctional Services

\$'000

| Activity/<br>Project<br>No. | Service & Object of<br>Expenditure  | Approved<br>Estimates<br>2021/22 | P R O P O S A L S                 |                            |                                    | Approved<br>New<br>Estimates | Remarks & Object Classification  |
|-----------------------------|---|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|--|
|                             |   |                                  | Provided<br>by Law<br>(Statutory) | Supplementary<br>Estimates | Savings or<br>Under<br>Expenditure |                              |  |
| 10005                       | SUB-PROGRAMME 21 - JUVENILE CORRECTIONAL SERVICES<br><br>Direction and Administration | 1,405,565.0                      |                                   |                            | 12,150.0                           | 1,393,415.0                  | Revised requirement  |
|                             |   |                                  |                                   |                            |                                    |                              | <u>Reduction</u><br>25 Use of Goods and Services 40,000.0  |
| 11551                       | Diet Charges  | 43,390.0                         |                                   |                            | 5,000.0                            | 38,390.0                     | <u>Additional</u><br>27 Grants, Contributions and Subsidies 27,850.0   |
|                             |   |                                  |                                   |                            |                                    |                              | Net Reduction 12,150.0   |
| 11521                       | SUB-PROGRAMME 22 - PROBATION SERVICES<br><br>Community Safety and Security            | 981,466.0                        |                                   |                            | 17,360.0                           | 964,106.0                    | Revised requirement  |
|                             |   |                                  |                                   |                            |                                    |                              | <u>Reduction</u><br>25 Use of Goods and Services 5,000.0   |
|                             |   |                                  |                                   |                            |                                    |                              | <u>Additional</u><br>22 Travel Expenses and Subsistence 45,000.0   |
|                             |   |                                  |                                   |                            |                                    |                              | <u>Reduction</u><br>23 Rental of Property and Machinery 20,000.0<br>27 Grants, Contributions and Subsidies 7,640.0<br>27,640.0 |
|                             |   |                                  |                                   |                            |                                    |                              | Net Reduction 17,360.0   |
| TOTAL HEAD 26024            |   | 8,673,524.0                      | -                                 | 34,510.0                   | 34,510.0                           | 8,673,524.0                  |  |

**SECOND SUPPLEMENTARY ESTIMATES 2021/ 2022**

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

**\$'000**

| Activity/<br>Project<br>No. | Service & Object of<br>Expenditure                     | Approved<br>Estimates<br>2021/2022 | P R O P O S A L S                 |                            |                                    | Approved<br>New<br>Estimates | Remarks & Object Classification  |
|-----------------------------|--|------------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|--|
|                             |  |                                    | Provided<br>by Law<br>(Statutory) | Supplementary<br>Estimates | Savings or<br>Under<br>Expenditure |                              |  |
| 10001                       | FUNCTION 03 - PUBLIC ORDER AND SAFETY                  |                                    |                                   |                            |                                    |                              | Unless otherwise stated, adjustments to Object 21 - Compensation of Employees; Object 22-Travel Expenses & Subsistence and Object 27 – Grants and Contributions represent the 4% increase in wages and salaries; and the \$40,000 one-off non-taxable grant, payable to employees who are in receipt of the 4% increase in wages and salaries, and whose basic pay is \$1.5 million or less per annum for the period April 1, 2021 - March 31, 2022. |
|                             | SUB-FUNCTION 01 - POLICE SERVICES                      |                                    |                                   |                            |                                    |                              |  |
|                             | PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION |                                    |                                   |                            |                                    |                              |  |
|                             | SUB-PROGRAMME 01 - CENTRAL ADMINISTRATION              |                                    |                                   |                            |                                    |                              |  |
| 10001                       | Direction and Management                               | 119,144.0                          |                                   | 2,257.0                    |                                    | 121,401.0                    | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 2,177.0<br>27 Grants, Contributions and Subsidies 80.0<br><hr/> 2,257.0  |
| 10002                       | Financial Management and Accounting Services           | 107,989.0                          |                                   | 2,642.0                    |                                    | 110,631.0                    | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 1,642.0<br>27 Grants, Contributions and Subsidies 1,000.0<br><hr/> 2,642.0   |
| 10003                       | Human Resource Management and Other Support Services   | 534,601.0                          |                                   | 11,560.0                   |                                    | 546,161.0                    | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 10,238.0<br>22 Travel Expenses and Subsistence 42.0<br>27 Grants, Contributions and Subsidies 1,280.0<br><hr/> 11,560.0  |
| 10279                       | Administration of Internal Audit                       | 37,191.0                           |                                   | 502.0                      |                                    | 37,693.0                     | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 462.0<br>27 Grants, Contributions and Subsidies 40.0<br><hr/> 502.0  |

**SECOND SUPPLEMENTARY ESTIMATES 2021/ 2022**

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

**\$'000**

| Activity/<br>Project<br>No. | Service & Object of<br>Expenditure                   | Approved<br>Estimates<br>2021/2022 | P R O P O S A L S                 |                            |                                    | Approved<br>New<br>Estimates | Remarks & Object Classification   |
|-----------------------------|--|------------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|---|
|                             |  |                                    | Provided<br>by Law<br>(Statutory) | Supplementary<br>Estimates | Savings or<br>Under<br>Expenditure |                              |   |
| 11039                       | Customer Services                                    | 258,014.0                          |                                   | 6,720.0                    |                                    | 264,734.0                    | <p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 4,680.0</p> <p>27 Grants, Contributions and Subsidies 2,040.0</p> <hr/> <p>6,720.0</p> |
| 11520                       | Information and Communication Technology Services    | 102,329.0                          |                                   | 1,300.0                    |                                    | 103,629.0                    | <p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 1,180.0</p> <p>27 Grants, Contributions and Subsidies 120.0</p> <hr/> <p>1,300.0</p>   |
| 11640                       | Investigations                                       | 188,870.0                          |                                   | 3,202.0                    |                                    | 192,072.0                    | <p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 3,002.0</p> <p>27 Grants, Contributions and Subsidies 200.0</p> <hr/> <p>3,202.0</p>   |
|                             | PROGRAMME 438 - TRAVEL AND IDENTITY<br>FACILITATION  |                                    |                                   |                            |                                    |                              |   |
|                             | SUB PROGRAMME 20 - CITIZENSHIP SERVICES              |                                    |                                   |                            |                                    |                              |   |
| 11644                       | Processing, Renunciation and Restoration of Citizens | 49,925.0                           |                                   | 1,215.0                    |                                    | 51,140.0                     | <p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 975.0</p> <p>27 Grants, Contributions and Subsidies 240.0</p> <hr/> <p>1,215.0</p>     |
|                             | SUB PROGRAMME 21 - PASSPORT SERVICES                 |                                    |                                   |                            |                                    |                              |   |
| 11643                       | Production and Issuance of Passports                 | 336,478.0                          |                                   | 4,851.0                    |                                    | 341,329.0                    | <p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 3,051.0</p> <p>27 Grants, Contributions and Subsidies 1,800.0</p> <hr/> <p>4,851.0</p> |



**SECOND SUPPLEMENTARY ESTIMATES 2021/ 2022**

**Head No.** 26053

**and Title:** Passport Immigration and Citizenship Agency

**\$'000**

| Activity/<br>Project<br>No. | Service & Object of<br>Expenditure  | Approved<br>Estimates<br>2021/2022 | P R O P O S A L S                 |                            |                                    | Approved<br>New<br>Estimates | Remarks & Object Classification  |
|-----------------------------|---|------------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|--|
|                             |   |                                    | Provided<br>by Law<br>(Statutory) | Supplementary<br>Estimates | Savings or<br>Under<br>Expenditure |                              |  |
| 11645                       | SUB PROGRAMME 22 - IMMIGRATION SERVICES<br><br>Border Security Processing | 1,244,023.0                        |                                   | 23,133.0                   |                                    | 1,267,156.0                  | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 20,173.0<br>27 Grants, Contributions and Subsidies 2,960.0<br><hr/> 23,133.0 |
|                             | <b>GROSS TOTAL</b>  | 2,978,564.0                        |                                   | 57,382.0                   | -                                  | 3,035,946.0                  |  |
|                             | <b>LESS APPROPRIATIONS IN-AID</b>   | 2,078,525.0                        |                                   | -                          |                                    | 2,078,525.0                  |  |
|                             | <b>NET TOTAL HEAD 26053</b>   | 900,039.0                          | -                                 | 57,382.0                   | -                                  | 957,421.0                    |  |

**SECOND SUPPLEMENTARY ESTIMATES 2021/2022**

Head No. 26057

and Title: Institute of Forensic Science and Legal Medicine

\$'000

| Activity/<br>Project<br>No. | Service & Object of<br>Expenditure                                | Approved<br>Estimates<br>2021/22 | P R O P O S A L S                 |                            |                                    | Revised<br>New<br>Estimates | Remarks & Object Classification   |
|-----------------------------|---|----------------------------------|-----------------------------------|----------------------------|------------------------------------|-----------------------------|---|
|                             |   |                                  | Provided<br>by Law<br>(Statutory) | Supplementary<br>Estimates | Savings or<br>Under<br>Expenditure |                             |   |
| 10001                       | FUNCTION 03 - PUBLIC ORDER AND SAFETY                             |                                  |                                   |                            |                                    |                             | Unless otherwise stated, adjustments to Object 21 - Compensation of Employees and Object 27 – Grants and Contributions represent the 4% increase in wages and salaries; and the \$40,000 one-off non-taxable grant, payable to employees who are in receipt of the 4% increase in wages and salaries, and whose basic pay is \$1.5 million or less per annum for the period April 1, 2021 - March 31, 2022. |
|                             | SUB-FUNCTION 01 - POLICE SERVICES                                 |                                  |                                   |                            |                                    |                             |   |
|                             | PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION            |                                  |                                   |                            |                                    |                             |   |
| 10002                       | SUB PROGRAMME 01 - CENTRAL ADMINISTRATION                         |                                  |                                   |                            |                                    |                             |   |
|                             | Direction and Management  | 22,192.0                         |                                   | 426.0                      |                                    | 22,618.0                    | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 426.0   |
|                             | Financial Management and Accounting Services                      | 28,286.0                         |                                   | 1,535.0                    |                                    | 29,821.0                    | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 1,535.0   |
| 10003                       | Human Resource Management and Other Support Services              | 88,417.0                         |                                   | 2,609.0                    |                                    | 91,026.0                    | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 729.0<br>27 Grants, Contributions and Subsidies 1,880.0<br><hr/> 2,609.0  |
|                             | PROGRAMME 169 - FORENSIC EXAMINATION AND MEDICAL LEGAL SERVICES   |                                  |                                   |                            |                                    |                             |   |
|                             | SUB PROGRAMME 20 - SCIENTIFIC CRIMINAL INVESTIGATION AND ANALYSIS |                                  |                                   |                            |                                    |                             |   |
| 10148                       | Laboratory Services   | 341,822.0                        |                                   | 6,747.0                    |                                    | 348,569.0                   | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 6,747.0   |
|                             | SUB PROGRAMME 21 - FORENSIC PATHOLOGY SERVICES                    |                                  |                                   |                            |                                    |                             |   |
|                             | Medico Legal Services   | 294,436.0                        |                                   | 205.0                      |                                    | 294,641.0                   | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 205.0   |

## SECOND SUPPLEMENTARY ESTIMATES 2021/2022

Head No. 26057

and Title: Institute of Forensic Science and Legal Medicine

\$'000

| Activity/<br>Project<br>No. | Service & Object of<br>Expenditure   | Approved<br>Estimates<br>2021/22 | P R O P O S A L S                 |                            |                                    | Revised<br>New<br>Estimates | Remarks & Object Classification   |
|-----------------------------|--|----------------------------------|-----------------------------------|----------------------------|------------------------------------|-----------------------------|---|
|                             |  |                                  | Provided<br>by Law<br>(Statutory) | Supplementary<br>Estimates | Savings or<br>Under<br>Expenditure |                             |   |
| 12319                       | PROGRAMME 170 - NATIONAL DNA DATABASE OPERATIONS   | 87,252.0                         |                                   | 136.0                      |                                    | 87,388.0                    | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 136.0 |
|                             | SUB PROGRAMME 20 - FORENSIC INTELLIGENCE AND IDENTIFICATION SERVICES<br><br>Population of DNA Database |                                  |                                   |                            |                                    |                             |   |
| TOTAL HEAD 26057            |  | 862,405.0                        | -                                 | 11,658.0                   | -                                  | 874,063.0                   |   |

SECOND SUPPLEMENTARY ESTIMATES 2021/2022

Head No. 28000  
and Title: Ministry of Justice

\$'000

| Activity/<br>Project<br>No. | Service & Object of<br>Expenditure                    | Approved<br>Estimates<br>2021/22 | P R O P O S A L S                 |                            |                                 | Approved<br>New<br>Estimates | Remarks & Object Classification   |
|-----------------------------|---|----------------------------------|-----------------------------------|----------------------------|---------------------------------|------------------------------|---|
|                             |   |                                  | Provided<br>by Law<br>(Statutory) | Supplementary<br>Estimates | Savings or Under<br>Expenditure |                              |   |
| 10002                       | FUNCTION 03 - PUBLIC ORDER AND SAFETY                 |                                  |                                   |                            |                                 |                              | Unless otherwise stated, adjustments to Object 21 - Compensation of Employees and Object 27 – Grants and Contributions represent the 4% increase in wages and salaries; and the \$40,000 one-off non-taxable grant, payable to employees who are in receipt of the 4% increase in wages and salaries, and whose basic pay is \$1.5 million or less per annum for the period April 1, 2021 - March 31, 2022. |
|                             | SUB-FUNCTION 03 - LAW COURTS                          |                                  |                                   |                            |                                 |                              |   |
|                             | PROGRAMME 001- EXECUTIVE DIRECTION AND ADMINISTRATION |                                  |                                   |                            |                                 |                              |   |
|                             | SUB-PROGRAMME 01 - CENTRAL ADMINISTRATION             |                                  |                                   |                            |                                 |                              |   |
| 10002                       | Financial Management and Accounting Services          | 52,523.0                         |                                   | 3,720.0                    |                                 | 56,243.0                     | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 3,000.0<br>25 Use of Goods and Services 700.0<br>27 Grants, Contributions and Subsidies 720.0<br>4,420.0<br><br><u>Reduction</u><br>32 Fixed Assets (Capital Goods) 700.0<br><br>Net additional 3,720.0   |
| 10338                       | Corporate Services                                    | 513,331.0                        |                                   | 5,920.0                    |                                 | 519,251.0                    | Additional requirement<br><br><u>Additional</u><br>24 Utilities and Communication Services 3,000.0<br>27 Grants, Contributions and Subsidies 2,920.0<br>5,920.0   |
| 10001                       | SUB PROGRAMME 02 - POLICY PLANNING AND DEVELOPMENT    |                                  |                                   |                            |                                 |                              |   |
|                             | Direction and Management                              | 362,443.0                        |                                   | 280.0                      |                                 | 362,723.0                    | Additional requirement<br><br><u>Additional</u><br>27 Grants, Contributions and Subsidies 280.0   |

SECOND SUPPLEMENTARY ESTIMATES 2021/2022

Head No. 28000  
and Title: Ministry of Justice

\$'000

| Activity/<br>Project<br>No. | Service & Object of<br>Expenditure                        | Approved<br>Estimates<br>2021/22 | PROPOSALS                         |                            |                                 | Approved<br>New<br>Estimates | Remarks & Object Classification   |
|-----------------------------|---|----------------------------------|-----------------------------------|----------------------------|---------------------------------|------------------------------|---|
|                             |   |                                  | Provided<br>by Law<br>(Statutory) | Supplementary<br>Estimates | Savings or Under<br>Expenditure |                              |   |
| 10279                       | Administration of Internal Audit                          | 38,313.0                         |                                   | 120.0                      |                                 | 38,433.0                     | <p>Additional requirement</p> <p><u>Additional</u></p> <p>25 Use of Goods and Services 400.0</p> <p>27 Grants, Contributions and Subsidies 120.0</p> <hr/> <p>520.0</p> <p><u>Reduction</u></p> <p>22 Travel Expenses and Subsistence 400.0</p> <hr/> <p>Net additional 120.0</p>       |
| 11036                       | Planning, Monitoring and Evaluation                       | 168,136.0                        |                                   | 680.0                      |                                 | 168,816.0                    | <p>Additional requirement</p> <p><u>Additional</u></p> <p>25 Use of Goods and Services 3,000.0</p> <p>27 Grants, Contributions and Subsidies 680.0</p> <hr/> <p>3,680.0</p> <p><u>Reduction</u></p> <p>22 Travel Expenses and Subsistence 3,000.0</p> <hr/> <p>Net additional 680.0</p> |
|                             | PROGRAMME 154 - FACILITATION OF ACCESS TO JUSTICE         |                                  |                                   |                            |                                 |                              |   |
|                             | SUB PROGRAMME 21- JUSTICE SYSTEM REFORM AND MODERNIZATION |                                  |                                   |                            |                                 |                              |   |
| 10159                       | Rehabilitation, Maintenance and Repairs                   | 257,950.0                        |                                   |                            |                                 | 257,950.0                    | <p>Revised requirement</p> <p><u>Reduction</u></p> <p>32 Fixed Assets (Capital Goods) 7,000.0</p> <p><u>Additional</u></p> <p>23 Rental of Property and Machinery 7,000.0</p>   |

SECOND SUPPLEMENTARY ESTIMATES 2021/2022

Head No. 28000  
and Title: Ministry of Justice

\$'000

| Activity/<br>Project<br>No. | Service & Object of<br>Expenditure                             | Approved<br>Estimates<br>2021/22 | P R O P O S A L S                 |                            |                                 | Approved<br>New<br>Estimates | Remarks & Object Classification                |
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|                             |  |                                  | Provided<br>by Law<br>(Statutory) | Supplementary<br>Estimates | Savings or Under<br>Expenditure |                              |  |
| 10005                       | SUB PROGRAMME 22 - SOCIAL JUSTICE SERVICES                     |                                  |                                   |                            |                                 |                              |  |
|                             | Direction and Administration                                   | 514,413.0                        |                                   |                            | 1,720.0                         | 512,693.0                    | Revised requirement                            |
|                             |  |                                  |                                   |                            |                                 |                              | <u>Reduction</u>                               |
|                             |  |                                  |                                   |                            |                                 |                              | 22 Travel Expenses and Subsistence 1,000.0     |
|                             |  |                                  |                                   |                            |                                 |                              | 25 Use of Goods and Services 6,000.0           |
|                             |  |                                  |                                   |                            |                                 |                              | 7,000.0  |
|                             |  |                                  |                                   |                            |                                 |                              | <u>Additional</u>                              |
|                             |  |                                  |                                   |                            |                                 |                              | 21 Compensation of Employees 1,000.0           |
|                             |  |                                  |                                   |                            |                                 |                              | 27 Grants, Contributions and Subsidies 3,280.0 |
|                             |  |                                  |                                   |                            |                                 |                              | 29 Awards and Social Assistance 1,000.0        |
| 12315                       | SUB PROGRAMME 23 - LEGAL ASSISTANCE                            |                                  |                                   |                            |                                 |                              | 5,280.0  |
|                             | Provision of Legal Aid Services                                | 281,054.0                        |                                   | 3,360.0                    |                                 | 284,414.0                    | Net reduction 1,720.0                          |
|                             |  |                                  |                                   |                            |                                 |                              | Additional requirement                         |
|                             |  |                                  |                                   |                            |                                 |                              | <u>Additional</u>                              |
|                             |  |                                  |                                   |                            |                                 |                              | 23 Rental of Property and Machinery 3,000.0    |
|                             |  |                                  |                                   |                            |                                 |                              | 27 Grants, Contributions and Subsidies 360.0   |
|                             |  |                                  |                                   |                            |                                 |                              | 3,360.0  |
|                             | SUB PROGRAMME 24 - DISSEMINATION OF<br>LEGISLATIVE INFORMATION |                                  |                                   |                            |                                 |                              |  |
|                             | Direction and Administration                                   | 19,805.0                         |                                   | 240.0                      |                                 | 20,045.0                     | Additional requirement                         |
|                             |  |                                  |                                   |                            |                                 |                              | <u>Additional</u>                              |
| 10005                       |  |                                  |                                   |                            |                                 |                              | 27 Grants, Contributions and Subsidies 240.0   |

SECOND SUPPLEMENTARY ESTIMATES 2021/2022

Head No. 28000  
and Title: Ministry of Justice

\$'000

| Activity/<br>Project<br>No. | Service & Object of<br>Expenditure   | Approved<br>Estimates<br>2021/22 | P R O P O S A L S                 |                            |                                 | Approved<br>New<br>Estimates | Remarks & Object Classification  |
|-----------------------------|--|----------------------------------|-----------------------------------|----------------------------|---------------------------------|------------------------------|--|
|                             |  |                                  | Provided<br>by Law<br>(Statutory) | Supplementary<br>Estimates | Savings or Under<br>Expenditure |                              |  |
| 10017                       | SUB PROGRAMME 25- JUSTICE SECTOR PROFESSIONAL<br>DEVELOPMENT<br><br>Capacity Development | 52,247.0                         |                                   | 400.0                      |                                 | 52,647.0                     | Additional requirement<br><br><u>Additional</u><br>27 Grants, Contributions and Subsidies 400.0    |
| 11569                       | Support to Law School  | 241,883.0                        |                                   | 16,780.0                   |                                 | 258,663.0                    | Additional requirement<br><br><u>Additional</u><br>27 Grants, Contributions and Subsidies 16,780.0 |
| GROSS TOTAL                 |  | 2,533,398.0                      |                                   | 31,500.0                   | 1,720.0                         | 2,563,178.0                  |  |
| LESS APPROPRIATIONS IN-AID  |  | 157,950.0                        |                                   |                            |                                 | 157,950.0                    |  |
| TOTAL HEAD 28000            |  | 2,375,448.0                      |                                   | 31,500.0                   | 1,720.0                         | 2,405,228.0                  |  |

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

**\$'000**

**28000C-1**



SECOND SUPPLEMENTARY ESTIMATES 2021/2022

Head No. 28025

and Title: Director of Public Prosecutions

\$'000

| Activity/<br>Project<br>No. | Service & Object of<br>Expenditure   | Approved<br>Estimates<br>2021/2022 | P R O P O S A L S                 |                            |                                    | Approved<br>New<br>Estimates | Remarks & Object Classification   |
|-----------------------------|--|------------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|---|
|                             |  |                                    | Provided<br>by Law<br>(Statutory) | Supplementary<br>Estimates | Savings or<br>Under<br>Expenditure |                              |   |
|                             | <p>FUNCTION 03 - PUBLIC ORDER AND SAFETY</p> <p>SUB-FUNCTION 03 - LAW COURTS</p> <p>PROGRAMME 001- EXECUTIVE DIRECTION AND ADMINISTRATION</p> <p>SUB-PROGRAMME 01 - CENTRAL ADMINISTRATION</p> |                                    |                                   |                            |                                    |                              | <p>Unless otherwise stated, adjustments to Object 21 Compensation of Employees and Object 27 - Grants and Contributions represent the 4% increase in salaries; and the \$40,000 one -off non-taxable grant, payable to employees who are in receipt of the 4% increases in wages and salaries, and whose basic pay is \$1.5 million or less per annum for the period April 1, 2021 to March 31, 2022.</p> |
| 10005                       | Direction and Administration   | 133,255.0                          |                                   | 1,480.0                    |                                    | 134,735.0                    | <p>Additional requirements</p> <p><u>Additional</u></p> <p>27 Grants Contributions and Subsidies 1,480.0</p>  |
|                             | <p>PROGRAMME 161 - PROSECUTORIAL SERVICES</p> <p>SUB -PROGRAMME 20 - LITIGATION AND CRIMINAL PROSECUTIONS</p>  |                                    |                                   |                            |                                    |                              |   |
| 10005                       | Direction and Administration   | 361,756.0                          | 500.0                             |                            | 500.0                              | 361,756.0                    | <p>Revised requirement</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 500.0</p> <p><u>Additional</u></p> <p>21 Compensation of Employees (Statutory) 500.0</p>   |
|                             | <b>TOTAL HEAD 28025</b>  | <b>495,011.0</b>                   | <b>500.0</b>                      | <b>1,480.0</b>             | <b>500.0</b>                       | <b>496,491.0</b>             |   |

**SECOND SUPPLEMENTARY ESTIMATES 2021/2022**

**Head No. 28030**  
**and Title: Administrator General**

**\$'000**

| Activity/<br>Project<br>No. | Service & Object of<br>Expenditure                     | Approved<br>Estimates<br>2021/2022 | P R O P O S A L S                 |                            |                                 | Approved<br>New<br>Estimates | Remarks & Object Classification  |                        |
|-----------------------------|--|------------------------------------|-----------------------------------|----------------------------|---------------------------------|------------------------------|--|------------------------|
|                             |  |                                    | Provided<br>by Law<br>(Statutory) | Supplementary<br>Estimates | Savings or Under<br>Expenditure |                              |  |                        |
| 10005                       | FUNCTION 03 - PUBLIC ORDER AND SAFETY                  |                                    |                                   |                            |                                 |                              | Unless otherwise stated, adjustments to Object 21 Compensation of Employees and Object 27 - Grants and Contributions represent the 4% increase in salaries; and the \$40,000 one -off non-taxable grant, payable to employees who are in receipt of the 4% increases in wages and salaries, and whose basic pay is \$1.5 million or less per annum for the period April 2021 - March 2022. |                        |
|                             | SUB-FUNCTION 03 - LAW COURTS                           |                                    |                                   |                            |                                 |                              |  |                        |
|                             | PROGRAMME 001- EXECUTIVE DIRECTION AND ADMINISTRATION  |                                    |                                   |                            |                                 |                              |  |                        |
|                             | SUB-PROGRAMME 01 - CENTRAL ADMINISTRATION              |                                    |                                   |                            |                                 |                              |  |                        |
| 10005                       | Direction and Administration                           | 310,209.0                          |                                   | 5,900.0                    |                                 | 316,109.0                    | Additional requirement   |                        |
|                             |  |                                    |                                   |                            |                                 |                              | <u>Additional</u>  |                        |
|                             |  |                                    |                                   |                            |                                 |                              | 21 Compensation of Employees 5,600.0   |                        |
|                             |  |                                    |                                   |                            |                                 |                              | 27 Grants, Contributions and Subsidies 300.0   |                        |
|                             |  |                                    |                                   |                            |                                 |                              | 5,900.0  |                        |
| 10005                       | PROGRAMME 148 - ADMINISTRATION OF ESTATES AND TRUST    |                                    |                                   |                            |                                 |                              |  |                        |
|                             | SUB-PROGRAMME 20 - ESTATES MANAGEMENT AND DISTRIBUTION |                                    |                                   |                            |                                 |                              |  |                        |
|                             | Direction and Administration                           | 317,292.0                          |                                   | 9,412.0                    |                                 | 326,704.0                    |  | Additional requirement |
|                             |  |                                    |                                   |                            |                                 |                              |  | <u>Additional</u>      |
|                             |  |                                    |                                   |                            |                                 |                              | 21 Compensation of Employees 8,832.0   |                        |
|                             |  |                                    |                                   |                            |                                 |                              | 27 Grants, Contributions and Subsidies 580.0   |                        |
|                             |  |                                    |                                   |                            |                                 |                              | 9,412.0  |                        |
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**SECOND SUPPLEMENTARY ESTIMATES 2021/2022**

**Head No. 28031**

**and Title: Attorney General's Chambers**

**\$'000**

| Activity/<br>Project<br>No. | Service & Object of<br>Expenditure   | Approved<br>Estimates<br>2021/2022 | P R O P O S A L S                 |                            |                                    | Approved<br>New<br>Estimates | Remarks & Object Classification   |
|-----------------------------|--|------------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|---|
|                             |  |                                    | Provided<br>by Law<br>(Statutory) | Supplementary<br>Estimates | Savings or<br>Under<br>Expenditure |                              |   |
| 10005                       | FUNCTION 03 - PUBLIC ORDER AND SAFETY<br><br>SUB-FUNCTION 03 - LAW COURTS<br><br>PROGRAMME 001- EXECUTIVE DIRECTION AND<br>ADMINISTRATION<br><br>SUB-PROGRAMME 01 - CENTRAL ADMINISTRATION<br><br><br>Direction and Administration | 869,674.0                          |                                   | 248,466.0                  |                                    | 1,118,140.0                  | Unless otherwise stated, adjustments to Object 21 - Compensation<br>of Employees and Object 27 – Grants and Contributions<br>represent the 4% increase in wages and salaries; and<br>the \$40,000 one-off non-taxable grant, payable to employees<br>who are in receipt of the 4% increase in wages and salaries,<br>and whose basic pay is \$1.5 million or less per annum for<br>the period April 1, 2021 - March 31, 2022.<br><br>Additional requirement includes the following:<br>(i) UDC Award 180,583.0<br>(ii) Official Travel 3,100.0<br>(iii) Relocation of Attorney General's Chambers 63,543.0<br><br><u>Additional</u><br>22 Travel Expenses and Subsistence 3,100.0<br>23 Rental of Property and Machinery 12,935.0<br>25 Use of Goods and Services 50,608.0<br>27 Grants, Contribution and Subsidies 1,240.0<br>29 Awards and Social Assistance 180,583.0<br>248,466.0 |
|                             | TOTAL HEAD 28031   |                                    |                                   |                            |                                    |                              | 1,156,203.0   |

**SECOND SUPPLEMENTARY ESTIMATES 2021/2022**

**Head No.** 28033  
**and Title:** Office of the Parliamentary Counsel

**\$'000**

| Activity/<br>Project<br>No. | Service & Object of<br>Expenditure   | Approved<br>Estimates<br>2021/2022 | P R O P O S A L S                 |                            |                                 | Approved<br>New<br>Estimates | Remarks & Object Classification   |
|-----------------------------|--|------------------------------------|-----------------------------------|----------------------------|---------------------------------|------------------------------|---|
|                             |  |                                    | Provided<br>by Law<br>(Statutory) | Supplementary<br>Estimates | Savings or Under<br>Expenditure |                              |   |
| 10005                       | <p>FUNCTION 03 - PUBLIC ORDER AND SAFETY</p> <p>SUB-FUNCTION 03 - LAW COURTS</p> <p>PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION</p> <p>SUB- PROGRAMME 01 - CENTRAL ADMINISTRATION</p> <p>Direction and Administration</p> | 57,635.0                           |                                   | 440.0                      |                                 | 58,075.0                     | <p>Unless otherwise stated, adjustments to Object 21 Compensation of Employees and Object 27 - Grants and Contributions represent the 4% increase in salaries; and the \$40,000 one -off non-taxable grant, payable to employees who are in receipt of the 4% increases in wages and salaries, and whose basic pay is \$1.5 million or less per annum for the period April 1, 2021 - March 2022.</p> <p>Additional requirement</p> <p><u>Additional</u></p> <p>27 Grants, Contributions and Subsidies 440.0</p> |
|                             | <p>PROGRAMME 162 - LEGISLATIVE DRAFTING SERVICES</p> <p>SUB-PROGRAMME 20 - DRAFTING OF BILLS AND SUBSIDIARY LEGISLATION</p> <p>Direction and Administration</p>  | 79,263.0                           |                                   | 1,000.0                    |                                 | 80,263.0                     | <p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 1,000.0</p>  |
| <b>TOTAL HEAD 28033</b>     |  | <b>136,898.0</b>                   |                                   | <b>1,440.0</b>             | <b>-</b>                        | <b>138,338.0</b>             |   |

**SECOND SUPPLEMENTARY ESTIMATES 2021/2022**

Head No. 28052  
and Title: Legal Reform Department

\$'000

| Activity/<br>Project<br>No. | Service & Object of<br>Expenditure                     | Approved<br>Estimates<br>2021/2022 | P R O P O S A L S                 |                            |                                    | Approved<br>New<br>Estimates | Remarks & Object Classification  |
|-----------------------------|--|------------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|--|
|                             |  |                                    | Provided<br>by Law<br>(Statutory) | Supplementary<br>Estimates | Savings or<br>Under<br>Expenditure |                              |  |
| 10005                       | FUNCTION 03 - PUBLIC ORDER AND SAFETY                  |                                    |                                   |                            |                                    |                              | Unless otherwise stated, adjustments to Object 21 Compensation of Employees and Object 27 - Grants and Contributions represent the 4% increase in salaries; and the \$40,000 one -off non-taxable grant, payable to employees who are in receipt of the 4% increases in wages and salaries, and whose basic pay is \$1.5 million or less per annum for the period April 2021 - March 2022. |
|                             | SUB-FUNCTION 03 - LAW COURTS                           |                                    |                                   |                            |                                    |                              |  |
|                             | PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION |                                    |                                   |                            |                                    |                              |  |
|                             | SUB -PROGRAMME 01 - CENTRAL ADMINISTRATION             |                                    |                                   |                            |                                    |                              |  |
|                             | Direction and Administration                           | 21,897.0                           |                                   | 270.0                      |                                    | 22,167.0                     | Additional requirement   |
|                             |  |                                    |                                   |                            |                                    |                              | <u>Additional</u>  |
|                             |  |                                    |                                   |                            |                                    |                              | 21 Compensation of Employees 150.0   |
|                             |  |                                    |                                   |                            |                                    |                              | 27 Grants, Contributions and Subsidies 120.0   |
|                             |  |                                    |                                   |                            |                                    |                              | 270.0  |
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**SECOND SUPPLEMENTARY ESTIMATES 2021/2022**

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

**\$'000**

| Activity/<br>Project<br>No. |  | Approved<br>Estimates<br>2021/2022 | P R O P O S A L S                 |                            |                                    | Approved<br>New<br>Estimates | Remarks & Object Classification   |
|-----------------------------|--|------------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|---|
|                             |  |                                    | Provided<br>by Law<br>(Statutory) | Supplementary<br>Estimates | Savings or<br>Under<br>Expenditure |                              |   |
| 10001                       | FUNCTION 03 - PUBLIC ORDER AND SAFETY                  |                                    |                                   |                            |                                    |                              | Unless otherwise stated, adjustments to Object 21 Compensation of Employees, Object 22 - Travel Expenses and Subsistence and Object 27 - Grants and Contributions, represent the 4% increase in salaries; and the \$40,000 one -off non-taxable grant, payable to employees who are in receipt of the 4% increases in wages and salaries, and whose basic pay is \$1.5 million or less per annum for the period April 1, 2021 - March 2022. |
|                             | SUB-FUNCTION 03 - LAW COURTS                           |                                    |                                   |                            |                                    |                              |   |
|                             | PROGRAMME 012 - JUDICIARY DIRECTION AND ADMINISTRATION |                                    |                                   |                            |                                    |                              |   |
|                             | SUB-PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT    |                                    |                                   |                            |                                    |                              |   |
|                             | Direction and Management                               | 73,118.0                           |                                   | 5,000.0                    |                                    | 78,118.0                     | Additional requirement to meet shortfall on operating expenses  |
|                             |  |                                    |                                   |                            |                                    |                              | <u>Additional</u>   |
|                             |  |                                    |                                   |                            |                                    |                              | 24 Utilities and Communication Services 5,000.0   |
|                             |  |                                    |                                   |                            |                                    |                              | 25 Use of Goods and Services 2,000.0  |
|                             |  |                                    |                                   |                            |                                    |                              | 7,000.0   |
|                             |  |                                    |                                   |                            |                                    |                              | <u>Reduction</u>  |
|                             |  |                                    |                                   |                            |                                    |                              | 32 Fixed Assets (Capital Goods) 2,000.0   |
|                             |  |                                    |                                   |                            |                                    |                              | Net additional 5,000.0  |
| 10005                       | SUB-PROGRAMME 30 - COURT ADMINISTRATION                |                                    |                                   |                            |                                    |                              |   |
|                             | Direction and Administration                           | 369,712.0                          |                                   | 18,800.0                   |                                    | 388,512.0                    | Additional requirement includes funds to cover the shortfall on operating expenses  |
|                             |  |                                    |                                   |                            |                                    |                              | <u>Additional</u>   |
|                             |  |                                    |                                   |                            |                                    |                              | 22 Travel Expenses and Subsistence 6,000.0  |
|                             |  |                                    |                                   |                            |                                    |                              | 24 Utilities and Communication Services 10,000.0  |
|                             |  |                                    |                                   |                            |                                    |                              | 27 Grants Contributions and Subsidies 2,800.0   |
|                             |  |                                    |                                   |                            |                                    |                              | 32 Fixed Assets (Capital Goods) 7,000.0   |
|                             |  |                                    |                                   |                            |                                    |                              | 25,800.0  |
|                             |  |                                    |                                   |                            |                                    |                              | <u>Reduction</u>  |
|                             |  |                                    |                                   |                            |                                    |                              | 23 Rental of Property and Machinery 7,000.0   |
|                             |  |                                    |                                   |                            |                                    | Net additional 18,800.0      |   |

**SECOND SUPPLEMENTARY ESTIMATES 2021/2022**

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

**\$'000**

| Activity/<br>Project<br>No. |   | Approved<br>Estimates<br>2021/2022 | P R O P O S A L S                 |                            |                                    | Approved<br>New<br>Estimates | Remarks & Object Classification  |
|-----------------------------|---|------------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|--|
|                             |   |                                    | Provided<br>by Law<br>(Statutory) | Supplementary<br>Estimates | Savings or<br>Under<br>Expenditure |                              |  |
| 10005                       | PROGRAMME 427 - ADMINISTRATION OF JUSTICE   |                                    |                                   |                            |                                    |                              |  |
|                             | SUB-PROGRAMME 25 - COURT OF APPEAL SERVICES |                                    |                                   |                            |                                    |                              |  |
|                             | Direction and Administration                | 469,298.0                          |                                   | 25,120.0                   |                                    | 494,418.0                    | Additional requirement   |
|                             |   |                                    |                                   |                            |                                    |                              | <u>Additional</u><br>21 Compensation of Employees 7,000.0<br>22 Travel Expenses and Subsistence 13,000.0<br>27 Grants Contributions and Subsidies 5,120.0<br><hr/> 25,120.0  |
| 10005                       | SUB-PROGRAMME 26 - SUPREME COURT SERVICES   |                                    |                                   |                            |                                    |                              |  |
|                             | Direction and Administration                | 1,738,711.0                        | (86,000.0)                        | 33,920.0                   |                                    | 1,686,631.0                  | Revised requirement  |
|                             |   |                                    |                                   |                            |                                    |                              | <u>Reduction</u><br>21 Compensation of Employees (Statutory) 86,000.0<br><br><u>Additional</u><br>22 Travel Expenses and Subsistence 21,000.0<br>27 Grants Contributions and Subsidies 12,920.0<br><hr/> 33,920.0                |
|                             |   |                                    |                                   |                            |                                    |                              | Net additional 52,080.0  |
| 10005                       | SUB-PROGRAMME 27 - PARISH COURT SERVICES    |                                    |                                   |                            |                                    |                              |  |
|                             | Direction and Administration                | 1,761,356.0                        |                                   | 89,360.0                   |                                    | 1,850,716.0                  | Additional requirement   |
|                             |   |                                    |                                   |                            |                                    |                              | <u>Additional</u><br>22 Travel Expenses and Subsistence 40,000.0<br>24 Utilities and Communication Services 15,000.0<br>25 Use of Goods and Services 25,000.0<br>27 Grants Contributions and Subsidies 9,360.0<br><hr/> 89,360.0 |
|                             |   |                                    |                                   |                            |                                    |                              |  |

**SECOND SUPPLEMENTARY ESTIMATES 2021/2022**

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

**\$'000**

| Activity/<br>Project<br>No. |   | Approved<br>Estimates<br>2021/2022 | P R O P O S A L S                 |                            |                                    | Approved<br>New<br>Estimates | Remarks & Object Classification                 |
|-----------------------------|---|------------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|---|
|                             |   |                                    | Provided<br>by Law<br>(Statutory) | Supplementary<br>Estimates | Savings or<br>Under<br>Expenditure |                              |   |
| 10005                       | SUB-PROGRAMME 28 - FAMILY COURT SERVICES      |                                    |                                   |                            |                                    |                              |   |
|                             | Direction and Administration                  | 459,573.0                          |                                   |                            | 65,160.0                           | 394,413.0                    | Revised requirement                             |
|                             |   |                                    |                                   |                            |                                    |                              | <u>Reduction</u>                                |
|                             |   |                                    |                                   |                            |                                    |                              | 21 Compensation of Employees 77,000.0           |
|                             |   |                                    |                                   |                            |                                    |                              | <u>Additional</u>                               |
|                             |   |                                    |                                   |                            |                                    |                              | 22 Travel Expenses and Subsistence 6,000.0      |
|                             |   |                                    |                                   |                            |                                    |                              | 24 Utilities and Communication Services 3,000.0 |
|                             |   |                                    |                                   |                            |                                    |                              | 27 Grants Contributions and Subsidies 2,840.0   |
|                             |   |                                    |                                   |                            |                                    |                              | 11,840.0  |
| 10005                       | SUB-PROGRAMME 29 - REVENUE COURT SERVICES     |                                    |                                   |                            |                                    |                              | Net reduction 65,160.0                          |
|                             | Direction and Administration                  | 3,298.0                            |                                   | 80.0                       |                                    | 3,378.0                      | Additional requirement                          |
|                             |   |                                    |                                   |                            |                                    |                              | <u>Additional</u>                               |
|                             |   |                                    |                                   |                            |                                    |                              | 27 Grants Contributions and Subsidies 80.0      |
|                             | SUB-PROGRAMME 30 - SPECIALIZED COURT SERVICES |                                    |                                   |                            |                                    |                              |   |
|                             | Direction and Administration                  | 213,292.0                          |                                   | 14,040.0                   |                                    | 227,332.0                    | Additional requirement                          |
|                             |   |                                    |                                   |                            |                                    |                              | <u>Additional</u>                               |
|                             |   |                                    |                                   |                            |                                    |                              | 21 Compensation of Employees 4,000.0            |
|                             |   |                                    |                                   |                            |                                    |                              | 22 Travel Expenses and Subsistence 6,000.0      |
|                             |   |                                    |                                   |                            |                                    |                              | 24 Utilities and Communication Services 2,000.0 |
|                             |   |                                    |                                   |                            |                                    |                              | 27 Grants Contributions and Subsidies 2,040.0   |
|                             |   |                                    |                                   |                            |                                    |                              | 14,040.0  |
| <b>TOTAL HEAD 28058</b>     |   | <b>5,088,358.0</b>                 | <b>(86,000.0)</b>                 | <b>186,320.0</b>           | <b>65,160.0</b>                    | <b>5,123,518.0</b>           |   |



**SECOND SUPPLEMENTARY ESTIMATES 2021/2022**

**Head No. 30000**  
**and Title: Ministry of Foreign Affairs and Foreign Trade**

**\$'000**

| Activity/<br>Project<br>No. | Service & Object of<br>Expenditure                     | Approved<br>Estimates<br>2021/22 | PROPOSALS                         |                            |                                    | Approved<br>New<br>Estimates | Remarks & Object Classification  |
|-----------------------------|--|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|--|
|                             |  |                                  | Provided<br>by Law<br>(Statutory) | Supplementary<br>Estimates | Savings or<br>Under<br>Expenditure |                              |  |
| 10002                       | FUNCTION 01 - GENERAL PUBLIC SERVICES                  |                                  |                                   |                            |                                    |                              | <p>Unless otherwise stated, adjustments to Object 21 - Compensation of Employees, Object 22 - Travel Expenses and Subsistence and Object 27 - Grants, Contributions and Subsidies represent the 4% increase in wages and salaries; and the \$40,000 one-off non-taxable grant, payable to employees who are in receipt of the 4% increase in wages and salaries, and whose basic pay is \$1.5 million or less per annum for the period April 1, 2021 - March 31, 2022.</p> |
|                             | SUB FUNCTION 04 - FOREIGN AFFAIRS                      |                                  |                                   |                            |                                    |                              |  |
|                             | PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION |                                  |                                   |                            |                                    |                              |  |
|                             | SUB PROGRAMME 01 - CENTRAL ADMINISTRATION              |                                  |                                   |                            |                                    |                              |  |
|                             | Financial Management and Accounting Services           | 48,709.0                         |                                   | 2,976.0                    |                                    | 51,685.0                     |  |
| 10003                       | Human Resource Management and Other Support Services   | 346,631.0                        |                                   | 24,370.0                   |                                    | 371,001.0                    | Additional requirement   |
|                             |  |                                  |                                   |                            |                                    |                              | <u>Additional</u>  |
|                             |  |                                  |                                   |                            |                                    |                              | 21 Compensation of Employees 2,256.0   |
|                             |  |                                  |                                   |                            |                                    |                              | 27 Grants, Contributions and Subsidies 720.0   |
|                             |  |                                  |                                   |                            |                                    |                              | <u>2,976.0</u>   |
| 10279                       | Administration of Internal Audit                       | 9,360.0                          |                                   | 269.0                      |                                    | 9,629.0                      | Additional requirement   |
|                             |  |                                  |                                   |                            |                                    |                              | <u>Additional</u>  |
|                             |  |                                  |                                   |                            |                                    |                              | 21 Compensation of Employees (AIA - \$9.0m; GOJ - \$4.07m) 13,070.0  |
|                             |  |                                  |                                   |                            |                                    |                              | 22 Travel Expense and Subsistence 9,700.0  |
|                             |  |                                  |                                   |                            |                                    |                              | 27 Grants, Contributions and Subsidies 1,600.0   |
| 11662                       | Public Relations and Communication                     | 8,694.0                          |                                   | 1,107.0                    |                                    | 9,801.0                      | Additional requirement   |
|                             |  |                                  |                                   |                            |                                    |                              | <u>Additional</u>  |
|                             |  |                                  |                                   |                            |                                    |                              | 21 Compensation of Employees 1,027.0   |
|                             |  |                                  |                                   |                            |                                    |                              | 27 Grants, Contributions and Subsidies 80.0  |
|                             |  |                                  |                                   |                            |                                    |                              | <u>1,107.0</u>   |
| 10001                       | SUB PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT    |                                  |                                   |                            |                                    |                              |  |
|                             | Direction and Management                               | 113,476.0                        |                                   | 2,732.0                    |                                    | 116,208.0                    | Additional requirement   |
|                             |  |                                  |                                   |                            |                                    |                              | <u>Additional</u>  |
|                             |  |                                  |                                   |                            |                                    |                              | 21 Compensation of Employees 2,492.0   |
|                             |  |                                  |                                   |                            |                                    |                              | 27 Grants, Contributions and Subsidies 240.0   |
|                             |  |                                  |                                   |                            |                                    |                              | <u>2,732.0</u>   |

SECOND SUPPLEMENTARY ESTIMATES 2021/2022

Head No. 30000

and Title: Ministry of Foreign Affairs and Foreign Trade

\$'000

| Activity/<br>Project<br>No. | Service & Object of<br>Expenditure                            | Approved<br>Estimates<br>2021/22 | P R O P O S A L S                 |                            |                                    | Approved<br>New<br>Estimates | Remarks & Object Classification  |
|-----------------------------|---|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|--|
|                             |   |                                  | Provided<br>by Law<br>(Statutory) | Supplementary<br>Estimates | Savings or<br>Under<br>Expenditure |                              |  |
| 10005                       | PROGRAMME 150 - MANAGEMENT OF FOREIGN AFFAIRS                 |                                  |                                   |                            |                                    |                              |  |
|                             | SUB PROGRAMME 20 - DIASPORA, PROTOCOL AND<br>CONSULAR AFFAIRS |                                  |                                   |                            |                                    |                              |  |
|                             | Direction and Administration                                  | 839,761.0                        |                                   |                            | 4,640.0                            | 835,121.0                    | Revised requirement due to reallocation  |
|                             |   |                                  |                                   |                            |                                    |                              | <u>Reduction</u><br>21 Compensation of Employees (AIA) 9,000.0<br>23 Rental of Property and Machinery 5,000.0<br><hr/> 14,000.0<br><br><u>Additional</u><br>21 Compensation of Employees 3,520.0<br>22 Travel Expense and Subsistence 3,000.0<br>24 Utilities and Communication Services 2,000.0<br>27 Grants, Contributions and Subsidies 840.0<br><hr/> 9,360.0<br><br>Net reduction 4,640.0 |
| 10005                       | AND<br>EXTERNAL TRADE RELATIONS                               |                                  |                                   |                            |                                    |                              |  |
|                             | Direction and Administration                                  | 2,438,617.0                      |                                   | 3,263.0                    |                                    | 2,441,880.0                  | Revised requirement due to reallocation  |
|                             |   |                                  |                                   |                            |                                    |                              | <u>Additional</u><br>21 Compensation of Employees 10,923.0<br>25 Use of Goods and Services 15,389.0<br>27 Grants, Contributions and Subsidies 2,040.0<br><hr/> 28,352.0<br><br><u>Reduction</u><br>23 Rental of Property and Machinery 22,089.0<br>24 Utilities and Communication Services 3,000.0<br><hr/> 25,089.0<br><br>Net additional 3,263.0   |
|                             |   |                                  |                                   |                            |                                    |                              |  |
|                             | GROSS TOTAL   | 4,608,380.0                      | -                                 | 34,717.0                   | 4,640.0                            | 4,638,457.0                  |  |
|                             | LESS APPROPRIATIONS-IN-AID                                    | 120,000.0                        |                                   |                            |                                    | 120,000.0                    |  |
|                             | NET TOTAL HEAD 30000  | 4,488,380.0                      | -                                 | 34,717.0                   | 4,640.0                            | 4,518,457.0                  |  |

**SECOND SUPPLEMENTARY ESTIMATES 2021/2022**

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

**\$'000**

| Activity/<br>Project<br>No. | Service & Object of<br>Expenditure                         | Approved<br>Estimates<br>2021/2022 | P R O P O S A L S                 |                            |                                    | Approved<br>New<br>Estimates | Remarks & Object Classification  |
|-----------------------------|--|------------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|--|
|                             |  |                                    | Provided<br>by Law<br>(Statutory) | Supplementary<br>Estimates | Savings or<br>Under<br>Expenditure |                              |  |
| 10002                       | FUNCTION 04 - ECONOMIC AFFAIRS                             | 142,892.0                          |                                   | 6,349.0                    |                                    | 149,241.0                    | Unless otherwise stated, adjustments to Object 21 - Compensation of Employees, Object - 22 Travel Expenses and Subsistence and Object 27 – Grants and Contributions , represent the 4% increase in wages and salaries; and the \$40,000 one-off non-taxable grant, payable to employees who are in receipt of the 4% increase in wages and salaries, and whose basic pay is \$1.5 million or less per annum for the period April 1, 2021 - March 31, 2022. |
|                             | SUB-FUNCTION 02 - LABOUR RELATIONS AND EMPLOYMENT SERVICES |                                    |                                   |                            |                                    |                              |  |
|                             | PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION     |                                    |                                   |                            |                                    |                              |  |
|                             | SUB PROGRAMME 01 - CENTRAL ADMINISTRATION                  |                                    |                                   |                            |                                    |                              |  |
|                             | Financial Management and Accounting Services               |                                    |                                   |                            |                                    |                              | Additional requirement   |
| 10003                       | Human Resource Management and Other Support Services       | 90,332.0                           |                                   | 4,491.0                    |                                    | 94,823.0                     | Additional requirement   |
|                             |  |                                    |                                   |                            |                                    |                              | <u>Additional</u>  |
|                             |  |                                    |                                   |                            |                                    |                              | 21 Compensation of Employees 4,653.0   |
|                             |  |                                    |                                   |                            |                                    |                              | 22 Travel Expenses and Subsistence 216.0   |
| 10005                       | Direction and Administration                               | 598,325.0                          |                                   | 47,093.0                   |                                    | 645,418.0                    | Grants, Contributions and Subsidies 1,480.0  |
|                             |  |                                    |                                   |                            |                                    |                              | 6,349.0  |
|                             |  |                                    |                                   |                            |                                    |                              | Additional requirement   |
|                             |  |                                    |                                   |                            |                                    |                              | <u>Additional</u>  |
| 10227                       | Management Information Systems                             | 120,500.0                          |                                   | 3,755.0                    |                                    | 124,255.0                    | Provision also includes:   |
|                             |  |                                    |                                   |                            |                                    |                              | <u>Additional</u>  |
|                             |  |                                    |                                   |                            |                                    |                              | 21 Compensation of Employees 3,071.0   |
|                             |  |                                    |                                   |                            |                                    |                              | 22 Travel Expenses and Subsistence 222.0   |
|                             |  |                                    |                                   |                            |                                    |                              | 24 Utilities and Communication Services 40,000.0   |
|                             |  |                                    |                                   |                            |                                    |                              | 27 Grants, Contributions and Subsidies 3,800.0   |
|                             |  |                                    |                                   |                            |                                    |                              | 47,093.0   |
|                             |  |                                    |                                   |                            |                                    |                              | Additional requirement   |
|                             |  |                                    |                                   |                            |                                    |                              | <u>Additional</u>  |
|                             |  |                                    |                                   |                            |                                    |                              | 21 Compensation of Employees 2,849.0   |
|                             |  |                                    |                                   |                            |                                    |                              | 22 Travel Expenses and Subsistence 26.0  |
|                             |  |                                    |                                   |                            |                                    |                              | 27 Grants, Contributions and Subsidies 880.0   |
|                             |  |                                    |                                   |                            |                                    |                              | 3,755.0  |

**SECOND SUPPLEMENTARY ESTIMATES 2021/2022**

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

**\$'000**

| Activity/<br>Project<br>No. | Service & Object of<br>Expenditure                              | Approved<br>Estimates<br>2021/2022 | P R O P O S A L S                 |                            |                                    | Approved<br>New<br>Estimates | Remarks & Object Classification   |
|-----------------------------|---|------------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|---|
|                             |   |                                    | Provided<br>by Law<br>(Statutory) | Supplementary<br>Estimates | Savings or<br>Under<br>Expenditure |                              |   |
| 10279                       | Administration of Internal Audit                                | 55,670.0                           |                                   | 1,143.0                    |                                    | 56,813.0                     | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 1,063.0<br>27 Grants, Contributions and Subsidies 80.0<br>1,143.0   |
|                             | SUB PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT             |                                    |                                   |                            |                                    |                              |   |
| 10001                       | Direction and Management  | 76,321.0                           |                                   | 1,132.0                    |                                    | 77,453.0                     | Additional requirement.<br><br><u>Additional</u><br>21 Compensation of Employees 972.0<br>27 Grants, Contributions and Subsidies 160.0<br>1,132.0   |
| 12700                       | Statistics and Research   | 54,843.0                           |                                   | 1,208.0                    |                                    | 56,051.0                     | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 968.0<br>27 Grants, Contributions and Subsidies 240.0<br>1,208.0  |
|                             | PROGRAMME 726 - LABOUR AND INDUSTRIAL RELATIONS                 |                                    |                                   |                            |                                    |                              |   |
|                             | SUB PROGRAMME 20 - INDUSTRIAL SAFETY, PROMOTION AND SUPERVISION |                                    |                                   |                            |                                    |                              |   |
| 12706                       | Inspection of Factories, Buildings and Docks                    | 86,197.0                           |                                   | 2,086.0                    |                                    | 88,283.0                     | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 1,470.0<br>22 Travel Expenses and Subsistence 16.0<br>27 Grants, Contributions and Subsidies 600.0<br>2,086.0 |
|                             | SUB PROGRAMME 21 - LABOUR STANDARDS AND ENFORCEMENT             |                                    |                                   |                            |                                    |                              |   |
| 10005                       | Direction and Administration                                    | 103,652.0                          |                                   | 1,688.0                    |                                    | 105,340.0                    | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 1,229.0<br>22 Travel Expenses and Subsistence 19.0<br>27 Grants, Contributions and Subsidies 440.0<br>1,688.0 |

**SECOND SUPPLEMENTARY ESTIMATES 2021/2022**

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

**\$'000**

| Activity/<br>Project<br>No. | Service & Object of<br>Expenditure     | Approved<br>Estimates<br>2021/2022 | PROPOSALS                         |                            |                                    | Approved<br>New<br>Estimates | Remarks & Object Classification   |
|-----------------------------|--|------------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|---|
|                             |  |                                    | Provided<br>by Law<br>(Statutory) | Supplementary<br>Estimates | Savings or<br>Under<br>Expenditure |                              |   |
| 12707                       | Conciliation Services                  | 70,931.0                           |                                   | 1,406.0                    |                                    | 72,337.0                     | <p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 1,284.0</p> <p>22 Travel Expenses and Subsistence 2.0</p> <p>27 Grants, Contributions and Subsidies <u>120.0</u></p> <p>1,406.0</p>    |
| 12708                       | Disputes Resolution Support            | 155,603.0                          |                                   | 1,704.0                    |                                    | 157,307.0                    | <p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 1,341.0</p> <p>22 Travel Expenses and Subsistence 3.0</p> <p>27 Grants, Contributions and Subsidies <u>360.0</u></p> <p>1,704.0</p>    |
| 12709                       | Administration of Labour Laws          | 27,779.0                           |                                   | 888.0                      |                                    | 28,667.0                     | <p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 485.0</p> <p>22 Travel Expenses and Subsistence 3.0</p> <p>27 Grants, Contributions and Subsidies <u>400.0</u></p> <p>888.0</p>        |
| 12716                       | Child Labour Elimination Services      | 21,492.0                           |                                   | 336.0                      |                                    | 21,828.0                     | <p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 296.0</p> <p>27 Grants, Contributions and Subsidies <u>40.0</u></p> <p>336.0</p>   |
|                             | SUB PROGRAMME 22 - EMPLOYMENT SERVICES |                                    |                                   |                            |                                    |                              |   |
| 10005                       | Direction and Administration           | 66,800.0                           |                                   | 2,807.0                    |                                    | 69,607.0                     | <p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 1,468.0</p> <p>22 Travel Expenses and Subsistence 19.0</p> <p>27 Grants, Contributions and Subsidies <u>1,320.0</u></p> <p>2,807.0</p> |

**SECOND SUPPLEMENTARY ESTIMATES 2021/2022**

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

**\$'000**

| Activity/<br>Project<br>No. | Service & Object of<br>Expenditure        | Approved<br>Estimates<br>2021/2022 | P R O P O S A L S                 |                            |                                    | Approved<br>New<br>Estimates | Remarks & Object Classification   |
|-----------------------------|---|------------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|---|
|                             |   |                                    | Provided<br>by Law<br>(Statutory) | Supplementary<br>Estimates | Savings or<br>Under<br>Expenditure |                              |   |
| 12704                       | Overseas Employment and Migration         | 109,762.0                          |                                   | 3,234.0                    |                                    | 112,996.0                    | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 1,806.0<br>22 Travel Expenses and Subsistence 148.0<br>27 Grants, Contributions and Subsidies <u>1,280.0</u><br>3,234.0 |
| 12714                       | Local Employment Services                 | 39,333.0                           |                                   | 1,624.0                    |                                    | 40,957.0                     | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 1,139.0<br>22 Travel Expenses and Subsistence 5.0<br>27 Grants, Contributions and Subsidies <u>480.0</u><br>1,624.0     |
|                             | SUB PROGRAMME 23 - WORK PERMIT SERVICES   |                                    |                                   |                            |                                    |                              |   |
| 10005                       | Direction and Administration              | 46,722.0                           |                                   | 1,770.0                    |                                    | 48,492.0                     | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 1,050.0<br>27 Grants, Contributions and Subsidies <u>720.0</u><br>1,770.0   |
|                             | PROGRAMME 729 - NATIONAL PRODUCTIVITY     |                                    |                                   |                            |                                    |                              |   |
|                             | SUB PROGRAMME 20 - WORKPLACE PRODUCTIVITY |                                    |                                   |                            |                                    |                              |   |
| 10005                       | Direction and Administration              | 70,988.0                           |                                   | 424.0                      |                                    | 71,412.0                     | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 264.0<br>27 Grants, Contributions and Subsidies <u>160.0</u><br>424.0   |

**SECOND SUPPLEMENTARY ESTIMATES 2021/2022**

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

**\$'000**

| Activity/<br>Project<br>No. | Service & Object of<br>Expenditure                      | Approved<br>Estimates<br>2021/2022 | P R O P O S A L S                 |                            |                                    | Approved<br>New<br>Estimates | Remarks & Object Classification   |
|-----------------------------|---|------------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|---|
|                             |   |                                    | Provided<br>by Law<br>(Statutory) | Supplementary<br>Estimates | Savings or<br>Under<br>Expenditure |                              |   |
| 11129                       | FUNCTION 10 - SOCIAL SECURITY AND WELFARE SERVICES      |                                    |                                   |                            |                                    |                              |   |
|                             | SUB-FUNCTION 01 - SICKNESS AND DISABLED                 |                                    |                                   |                            |                                    |                              |   |
|                             | PROGRAMME 325 - SOCIAL WELFARE SERVICES                 |                                    |                                   |                            |                                    |                              |   |
|                             | SUB PROGRAMME 22 - SUPPORT TO PERSONS WITH DISABILITIES |                                    |                                   |                            |                                    |                              |   |
| 11129                       | Persons with Disabilities Support Services              | 210,270.0                          |                                   | 3,041.0                    |                                    | 213,311.0                    | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 1,855.0<br>22 Travel Expenses and Subsistence 26.0<br>27 Grants, Contributions and Subsidies 1,160.0<br>3,041.0 |
| 11155                       | Early Stimulation for the Disabled (0-6years)           | 83,809.0                           |                                   | 2,917.0                    |                                    | 86,726.0                     | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 1,063.0<br>22 Travel Expenses and Subsistence 94.0<br>27 Grants, Contributions and Subsidies 1,760.0<br>2,917.0 |
|                             | SUB-FUNCTION 02 - SENIOR CITIZENS                       |                                    |                                   |                            |                                    |                              |   |
|                             | PROGRAMME 325 - SOCIAL WELFARE SERVICES                 |                                    |                                   |                            |                                    |                              |   |
|                             | SUB PROGRAMME 31- SUPPORT TO THE ELDERLY                |                                    |                                   |                            |                                    |                              |   |
| 11130                       | Senior Citizens Welfare Support                         | 131,236.0                          |                                   | 2,875.0                    |                                    | 134,111.0                    | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 1,543.0<br>22 Travel Expenses and Subsistence 12.0<br>27 Grants, Contributions and Subsidies 1,320.0<br>2,875.0 |
| 12826                       | Social Assistance for the Elderly (Social Pension)      | 800,000.0                          |                                   | 50,000.0                   |                                    | 850,000.0                    | Additional requirement to facilitate one-off cash grants under the<br>SERVE Jamaica Programme<br><br><u>Additional</u><br>29 Awards and Social Assistance 50,000.0                              |

**SECOND SUPPLEMENTARY ESTIMATES 2021/2022**

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

**\$'000**

| Activity/<br>Project<br>No. | Service & Object of<br>Expenditure   | Approved<br>Estimates<br>2021/2022 | PROPOSALS                         |                            |                                    | Approved<br>New<br>Estimates | Remarks & Object Classification   |
|-----------------------------|--|------------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|---|
|                             |  |                                    | Provided<br>by Law<br>(Statutory) | Supplementary<br>Estimates | Savings or<br>Under<br>Expenditure |                              |   |
| 10005                       | SUB-FUNCTION 03 - SURVIVORS ASSISTANCE   |                                    |                                   |                            |                                    |                              |   |
|                             | PROGRAMME 325 - SOCIAL WELFARE SERVICES  |                                    |                                   |                            |                                    |                              |   |
| 10005                       | SUB PROGRAMME 23 - PUBLIC ASSISTANCE AND SUPPORT TO<br>OTHER VULNERABLE GROUPS |                                    |                                   |                            |                                    |                              |   |
|                             | Direction and Administration   | 23,093.0                           |                                   | 705.0                      |                                    | 23,798.0                     | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 304.0<br>22 Travel Expenses and Subsistence 41.0<br>27 Grants, Contributions and Subsidies 360.0<br>705.0   |
| 11127                       | Rehabilitation Support   | 261,268.0                          |                                   | 100,000.0                  |                                    | 361,268.0                    | Additional requirement for public assistance provided under<br>the SERVE Jamaica programme<br><br><u>Additional</u><br>29 Awards and Social Assistance 100,000.0  |
| 10005                       | SUB-FUNCTION 99 - OTHER SOCIAL SECURITY AND WELFARE<br>SERVICES                |                                    |                                   |                            |                                    |                              |   |
|                             | PROGRAMME 325 - SOCIAL WELFARE SERVICES  |                                    |                                   |                            |                                    |                              |   |
| 10005                       | SUB PROGRAMME 23 - PUBLIC ASSISTANCE AND SUPPORT<br>TO OTHER VULNERABLE GROUPS |                                    |                                   |                            |                                    |                              |   |
|                             | Direction and Administration   | 1,419,942.0                        |                                   | 977,743.0                  |                                    | 2,397,685.0                  | Provision includes:<br>(i) Bank charges<br>(ii) Taxi and Subsistence Allowances<br>(iii) Provision of Care Food Packages under the SERVE Ja Programme- \$741m<br><br><u>Additional</u><br>21 Compensation of Employees 10,679.0<br>22 Travel Expenses and Subsistence 144.0<br>25 Use of Goods and Services 216,000.0<br>27 Grants, Contributions and Subsidies 9,920.0<br>29 Awards and Social Assistance 741,000.0<br>977,743.0 |



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|-----------------------------|--|------------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|---|
|                             |  |                                    | Provided<br>by Law<br>(Statutory) | Supplementary<br>Estimates | Savings or<br>Under<br>Expenditure |                              |   |
| 12715                       | Support for Social Intervention              | 117,849.0                          |                                   | 834.0                      |                                    | 118,683.0                    | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 737.0<br>22 Travel Expenses and Subsistence 17.0<br>27 Grants, Contributions and Subsidies 80.0<br>834.0  |
| 12821                       | PATH Beneficiary Assistance                  | 7,670,388.0                        |                                   | 2,049,721.0                |                                    | 9,720,109.0                  | Additional requirement to PATH beneficiaries as follows:<br><br>(i) Transfer from HEAD: 41000 Ministry of Education, Youth and Information for payment of Nutrition Grants in lieu of school lunches to PATH students for September - October 2021 749,721.0<br>(ii) One-off grants (\$10,000) to PATH households under the SERVE Jamaica programme 1,300,000.0<br><br><u>Additional</u><br>29 Awards and Social Assistance 2,049,721.0 |
|                             | PROGRAMME 328 - SOCIAL SECURITY SERVICES     |                                    |                                   |                            |                                    |                              |   |
|                             | SUB PROGRAMME 20 - NATIONAL INSURANCE SCHEME |                                    |                                   |                            |                                    |                              |   |
| 10005                       | Direction and Administration                 | 834,896.0                          |                                   | 600,784.0                  |                                    | 1,435,680.0                  | Provision includes \$570.0m for one-off grant (of \$10,000) to 57,000 NIS pensioners under the SERVE Jamaica programme<br><br><u>Additional</u><br>21 Compensation of Employees 18,526.0<br>22 Travel Expenses and Subsistence 298.0<br>27 Grants, Contributions and Subsidies 11,960.0<br>29 Awards and Social Assistance 570,000.0<br>600,784.0   |
|                             | TOTAL HEAD 40000                             | 14,785,700.0                       |                                   | 3,871,758.0                |                                    | 18,657,458.0                 |   |

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**Head No. 41000**

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

**\$'000**

| Activity/<br>Project<br>No. | Service & Object of<br>Expenditure                    | Approved<br>Estimates<br>2021/2022 | P R O P O S A L S                 |                            |                                    | Approved<br>New<br>Estimates | Remarks & Object Classification   |
|-----------------------------|---|------------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|---|
|                             |   |                                    | Provided<br>by Law<br>(Statutory) | Supplementary<br>Estimates | Savings or<br>Under<br>Expenditure |                              |   |
| 10005                       | FUNCTION 08 - RECREATION, CULTURE AND RELIGION        | 55,398.0                           |                                   | 1,945.0                    |                                    | 57,343.0                     | Unless otherwise stated, adjustments to Object 21 - Compensation of Employees and Object 27 – Grants and Contributions represent the 4% increase in wages and salaries; and the \$40,000 one-off non-taxable grant, payable to employees who are in receipt of the 4% increase in wages and salaries, and whose basic pay is \$1.5 million or less per annum for the period April 1, 2021 - March 31, 2022. |
|                             | SUBFUNCTION 03 - BROADCASTING AND PUBLISHING SERVICES |                                    |                                   |                            |                                    |                              |   |
|                             | PROGRAMME 263 - PUBLIC EDUCATION AND INFORMATION      |                                    |                                   |                            |                                    |                              |   |
|                             | SUB PROGRAMME 21 - RECORDS AND INFORMATION MANAGEMENT |                                    |                                   |                            |                                    |                              |   |
|                             | Direction and Administration                          |                                    |                                   |                            |                                    |                              |   |
| 11650                       | Research and Preservation of Archival Records         | 41,336.0                           |                                   | 520.0                      |                                    | 41,856.0                     | Additional Requirement  |
|                             | <u>Additional</u>                                     |                                    |                                   |                            |                                    |                              |   |
|                             | 21 Compensation of Employees                          |                                    |                                   |                            |                                    |                              | 1,185.0   |
|                             | 27 Grants, Contribution and Subsidies                 |                                    |                                   |                            |                                    |                              | 760.0   |
|                             |   |                                    |                                   |                            |                                    |                              | 1,945.0   |
| 11672                       | Management of Audio Visual Archives                   | 40,382.0                           |                                   | 1,247.0                    |                                    | 41,629.0                     | Additional Requirement  |
|                             | <u>Additional</u>                                     |                                    |                                   |                            |                                    |                              |   |
|                             | 21 Compensation of Employees                          |                                    |                                   |                            |                                    |                              | 727.0   |
|                             | 27 Grants, Contribution and Subsidies                 |                                    |                                   |                            |                                    |                              | 520.0   |
|                             |   |                                    |                                   |                            |                                    |                              | 1,247.0   |
| 11674                       | Access to Information Services                        | 32,786.0                           |                                   | 1,620.0                    |                                    | 34,406.0                     | Additional Requirement  |
|                             | <u>Additional</u>                                     |                                    |                                   |                            |                                    |                              |   |
|                             | 21 Compensation of Employees                          |                                    |                                   |                            |                                    |                              | 1,500.0   |
|                             | 27 Grants, Contribution and Subsidies                 |                                    |                                   |                            |                                    |                              | 120.0   |
|                             |   |                                    |                                   |                            |                                    |                              | 1,620.0   |

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

**\$'000**

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|-----------------------------|--|------------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|--|
|                             |  |                                    | Provided<br>by Law<br>(Statutory) | Supplementary<br>Estimates | Savings or<br>Under<br>Expenditure |                              |  |
| 10005                       | SUB PROGRAMME 23 - INFORMATION<br>REGULATORY SERVICES<br><br>Direction and Administration  | 39,336.0                           |                                   | 160.0                      |                                    | 39,496.0                     | Additional Requirement<br><br><u>Additional</u><br>27 Grants, Contribution and Subsidies 160.0   |
| 11826                       | SUBFUNCTION 05- YOUTH DEVELOPMENT<br>SERVICES<br><br>PROGRAMME 264 - CHILD AND YOUTH<br>DEVELOPMENT<br><br>SUB PROGRAMME 20 - YOUTH DEVELOPMENT<br>SERVICES<br><br>Youth Development and Advocacy Services   | 165,146.0                          |                                   | 1,200.0                    |                                    | 166,346.0                    | Additional Requirement<br><br><u>Additional</u><br>27 Grants, Contribution and Subsidies 1,200.0 |
| 10001                       | FUNCTION 09 - EDUCATION AFFAIRS AND<br>SERVICES<br><br>SUBFUNCTION 01 - EDUCATION ADMINISTRATION<br><br>PROGRAMME 001 - EXECUTIVE DIRECTION AND<br>ADMINISTRATION<br><br>SUB PROGRAMME 01 - CENTRAL ADMINISTRATION<br><br>Direction and Management | 121,448.0                          |                                   | 200.0                      |                                    | 121,648.0                    | Additional Requirement<br><br><u>Additional</u><br>27 Grants, Contribution and Subsidies 200.0   |
| 10002                       | Financial Management and Accounting Services   | 234,912.0                          |                                   | 3,360.0                    |                                    | 238,272.0                    | Additional Requirement<br><br><u>Additional</u><br>27 Grants, Contribution and Subsidies 3,360.0 |

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|-----------------------------|--|------------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|--|
|                             |  |                                    | Provided<br>by Law<br>(Statutory) | Supplementary<br>Estimates | Savings or<br>Under<br>Expenditure |                              |  |
| 10003                       | Human Resource Management and Other Support Services | 767,517.0                          |                                   | 24,424.0                   |                                    | 791,941.0                    | Additional Requirement<br><br><u>Additional</u><br>21 Compensation of Employees 10,224.0<br>27 Grants, Contribution and Subsidies 14,200.0<br>24,424.0 |
| 10279                       | Administration of Internal Audit                     | 131,143.0                          |                                   | 200.0                      |                                    | 131,343.0                    | Additional Requirement<br><br><u>Additional</u><br>27 Grants, Contribution and Subsidies 200.0   |
| 11520                       | Information and Communication Technology Services    | 148,912.0                          |                                   | 200.0                      |                                    | 149,112.0                    | Additional Requirement<br><br><u>Additional</u><br>27 Grants, Contribution and Subsidies 200.0   |
|                             | SUB PROGRAMME 02 - POLICY PLANNING AND DEVELOPMENT   |                                    |                                   |                            |                                    |                              |  |
| 10005                       | Direction and Administration                         | 35,770.0                           |                                   | 25,840.0                   |                                    | 61,610.0                     | Additional Requirement<br><br><u>Additional</u><br>21 Compensation of Employees 25,680.0<br>27 Grants, Contribution and Subsidies 160.0<br>25,840.0    |
| 10010                       | Research, Evaluation and Development                 | 39,516.0                           |                                   | 1,260.0                    |                                    | 40,776.0                     | Additional Requirement<br><br><u>Additional</u><br>21 Compensation of Employees 1,100.0<br>27 Grants, Contribution and Subsidies 160.0<br>1,260.0      |
| 10228                       | Corporate and Strategic Planning                     | 37,145.0                           |                                   | 1,823.0                    |                                    | 38,968.0                     | Additional Requirement<br><br><u>Additional</u><br>21 Compensation of Employees 1,703.0<br>27 Grants, Contribution and Subsidies 120.0<br>1,823.0      |
| 10918                       | Project Planning and Implementation                  | 9,957.0                            |                                   | 430.0                      |                                    | 10,387.0                     | Additional Requirement<br><br><u>Additional</u><br>21 Compensation of Employees 350.0<br>27 Grants, Contribution and Subsidies 80.0<br>430.0           |

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|-----------------------------|---|------------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|---|
|                             |   |                                    | Provided<br>by Law<br>(Statutory) | Supplementary<br>Estimates | Savings or<br>Under<br>Expenditure |                              |   |
|                             | PROGRAMME 261 - EDUCATION AND TRAINING<br>SERVICES          |                                    |                                   |                            |                                    |                              |   |
|                             | SUB PROGRAMME 28 - REGIONAL EDUCATIONAL<br>SUPPORT SERVICES |                                    |                                   |                            |                                    |                              |   |
| 10005                       | Direction and Administration                                | 1,453,292.0                        |                                   | 41,462.0                   |                                    | 1,494,754.0                  | Additional Requirement<br><br><u>Additional</u><br>21 Compensation of Employees 33,822.0<br>27 Grants, Contribution and Subsidies 7,640.0<br><hr/> 41,462.0 |
| 10700                       | Supervision of Education System                             | 346,088.0                          |                                   | 480.0                      |                                    | 346,568.0                    | Additional Requirement<br><br><u>Additional</u><br>27 Grants, Contribution and Subsidies 480.0  |
| 10719                       | Facilities Management                                       | 82,626.0                           |                                   | 1,040.0                    |                                    | 83,666.0                     | Additional Requirement<br><br><u>Additional</u><br>27 Grants, Contribution and Subsidies 1,040.0  |
| 10772                       | Supervision of Tertiary Institutions                        | 69,817.0                           |                                   | 400.0                      |                                    | 70,217.0                     | Additional Requirement<br><br><u>Additional</u><br>27 Grants, Contribution and Subsidies 400.0  |
| 10789                       | Supervision of Special Education                            | 45,936.0                           |                                   | 80.0                       |                                    | 46,016.0                     | Additional Requirement<br><br><u>Additional</u><br>27 Grants, Contribution and Subsidies 80.0   |
| 12835                       | Supervision of Technical and Vocational Education           | 205,249.0                          |                                   | 2,147.0                    |                                    | 207,396.0                    | Additional Requirement<br><br><u>Additional</u><br>21 Compensation of Employees 1,467.0<br>27 Grants, Contribution and Subsidies 680.0<br><hr/> 2,147.0     |
| 10836                       | Guidance and Counselling Services                           | 23,769.0                           |                                   | 160.0                      |                                    | 23,929.0                     | Additional Requirement<br><br><u>Additional</u><br>21 Compensation of Employees<br>27 Grants, Contribution and Subsidies 160.0                              |

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|-----------------------------|--|------------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|---|
|                             |  |                                    | Provided<br>by Law<br>(Statutory) | Supplementary<br>Estimates | Savings or<br>Under<br>Expenditure |                              |   |
| 10005                       | SUBFUNCTION 02 - PRE-PRIMARY EDUCATION<br><br>PROGRAMME 261 - EDUCATION AND TRAINING<br>SERVICES<br><br>SUB PROGRAMME 20 - PRE-PRIMARY EDUCATION<br><br>Direction and Administration | 1,654,332.0                        |                                   | 105,471.0                  |                                    | 1,759,803.0                  | Additional Requirement<br><br><u>Additional</u><br>21 Compensation of Employees 33,500.0<br>27 Grants, Contribution and Subsidies 71,971.0<br>105,471.0     |
|                             | 10715 Delivery of Instruction  |                                    |                                   |                            |                                    |                              | Additional Requirement<br><br><u>Additional</u><br>21 Compensation of Employees 160,985.0<br>27 Grants, Contribution and Subsidies 5,520.0<br>166,505.0     |
| 10005                       | SUBFUNCTION 03 - PRIMARY EDUCATION<br><br>PROGRAMME 261 - EDUCATION AND TRAINING<br>SERVICES<br><br>SUB PROGRAMME 21 - PRIMARY EDUCATION<br><br>Direction and Administration         | 3,756,014.0                        |                                   | 152,440.0                  |                                    | 3,908,454.0                  | Additional Requirement<br><br><u>Additional</u><br>27 Grants, Contribution and Subsidies 152,440.0<br>152,440.0   |
|                             | 10715 Delivery of Instruction  |                                    |                                   |                            |                                    |                              | Additional Requirement<br><br><u>Additional</u><br>21 Compensation of Employees 953,915.0<br>27 Grants, Contribution and Subsidies 100,600.0<br>1,054,515.0 |

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|-----------------------------|---|------------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|---|
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| 10005                       | SUBFUNCTION 04 - SECONDARY EDUCATION              |                                    |                                   |                            |                                    |                              |   |
|                             | PROGRAMME 261 - EDUCATION AND TRAINING SERVICES   |                                    |                                   |                            |                                    |                              |   |
|                             | SUB PROGRAMME 22 - SECONDARY EDUCATION            |                                    |                                   |                            |                                    |                              |   |
| 10005                       | Direction and Administration                      | 4,188,292.0                        |                                   | 222,492.0                  |                                    | 4,410,784.0                  | Additional Requirement<br><br><u>Additional</u><br>21 Compensation of Employees 116,863.0<br>27 Grants, Contribution and Subsidies 105,629.0<br><hr/> 222,492.0   |
| 10715                       | Delivery of Instruction                           | 29,360,734.0                       |                                   | 909,410.0                  |                                    | 30,270,144.0                 | Additional Requirement<br><br><u>Additional</u><br>21 Compensation of Employees 794,650.0<br>27 Grants, Contribution and Subsidies 114,760.0<br><hr/> 909,410.0   |
| 11520                       | Information and Communication Technology Services | 514,962.0                          |                                   | 1,400.0                    |                                    | 516,362.0                    | Additional Requirement<br><br><u>Additional</u><br>27 Grants, Contribution and Subsidies 1,400.0  |
| 10005                       | SUB FUNCTION 05 - TERTIARY EDUCATION              |                                    |                                   |                            |                                    |                              |   |
|                             | PROGRAMME 261 - EDUCATION AND TRAINING SERVICES   |                                    |                                   |                            |                                    |                              |   |
|                             | SUB PROGRAMME 23 - HIGHER EDUCATION AND TRAINING  |                                    |                                   |                            |                                    |                              |   |
| 10005                       | Direction and Administration                      | 19,012,918.0                       |                                   | 853,129.0                  |                                    | 19,866,047.0                 | Additional Requirement includes subvention related to 4% increase and one-off grants for:<br>- University of the West Indies - \$467.227<br>- University of Technology - \$113.059<br><br><u>Additional</u><br>21 Compensation of Employees 182,923.0<br>27 Grants, Contribution and Subsidies 670,206.0<br><hr/> 853,129.0 |

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|-----------------------------|---|------------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|---|
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|                             | SUB PROGRAMME 26 - TEACHER TRAINING AND DEVELOPMENT |                                    |                                   |                            |                                    |                              |   |
| 10005                       | Direction and Administration                        | 2,392,118.0                        |                                   | 25,963.0                   |                                    | 2,418,081.0                  | Additional Requirement<br><br><u>Additional</u><br>21 Compensation of Employees 6,563.0<br>27 Grants, Contribution and Subsidies 19,400.0<br>25,963.0 |
|                             | SUB FUNCTION 06 - EDUCATION NOT DEFINED BY LEVEL    |                                    |                                   |                            |                                    |                              |   |
|                             | PROGRAMME 261 - EDUCATION AND TRAINING SERVICES     |                                    |                                   |                            |                                    |                              |   |
|                             | SUB PROGRAMME 24 - SPECIAL NEEDS EDUCATION SERVICES |                                    |                                   |                            |                                    |                              |   |
| 10005                       | Direction and Administration                        | 461,234.0                          |                                   | 16,480.0                   |                                    | 477,714.0                    | Additional Requirement<br><br><u>Additional</u><br>27 Grants, Contribution and Subsidies 16,480.0<br>16,480.0   |
| 10715                       | Delivery of Instruction                             | 816,443.0                          |                                   | 35,595.0                   |                                    | 852,038.0                    | Additional Requirement<br><br><u>Additional</u><br>21 Compensation of Employees 32,715.0<br>27 Grants, Contribution and Subsidies 2,880.0<br>35,595.0 |
|                             | SUB FUNCTION 07 - SUBSIDIARY SERVICES TO EDUCATION  |                                    |                                   |                            |                                    |                              |   |
|                             | PROGRAMME 261 - EDUCATION AND TRAINING SERVICES     |                                    |                                   |                            |                                    |                              |   |
|                             | SUB PROGRAMME 27 - STUDENT ASSESSMENT               |                                    |                                   |                            |                                    |                              |   |
| 10005                       | Direction and Administration                        | 566,990.0                          |                                   | 4,180.0                    |                                    | 571,170.0                    | Additional Requirement<br><br><u>Additional</u><br>21 Compensation of Employees 1,500.0<br>27 Grants, Contribution and Subsidies 2,680.0<br>4,180.0   |



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|-----------------------------|---|------------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|---|
|                             |   |                                    | Provided<br>by Law<br>(Statutory) | Supplementary<br>Estimates | Savings or<br>Under<br>Expenditure |                              |   |
| 10735                       | Assessment and Instruction                          | 112,754.0                          |                                   | 3,867.0                    |                                    | 116,621.0                    | Additional Requirement<br><br><u>Additional</u><br>21 Compensation of Employees 3,027.0<br>27 Grants, Contribution and Subsidies 840.0<br>3,867.0   |
|                             | PROGRAMME 262 - STUDENT SUPPORT SERVICES            |                                    |                                   |                            |                                    |                              |   |
|                             | SUB PROGRAMME 20 - SCHOOL NUTRITIONAL<br>SUPPORT    |                                    |                                   |                            |                                    |                              |   |
| 10005                       | Direction and Administration                        | 1,017,726.0                        |                                   | 16,076.0                   |                                    | 1,033,802.0                  | Additional Requirement<br><br><u>Additional</u><br>21 Compensation of Employees 7,076.0<br>27 Grants, Contribution and Subsidies 9,000.0<br>16,076.0  |
| 12821                       | PATH Beneficiary Assistance                         | 4,816,931.0                        |                                   |                            | 749,721.0                          | 4,067,210.0                  | Provision represents transfer to Head 40000 to<br>facilitate the payments of nutritional support to PATH<br>students for the period September - October 2021<br><br><u>Reduction</u><br>29 Awards and Social Assistance 749,721.0 |
|                             | PROGRAMME 263 - PUBLIC EDUCATION AND<br>INFORMATION |                                    |                                   |                            |                                    |                              |   |
|                             | SUB PROGRAMME 20 - PUBLIC LIBRARY SERVICES          |                                    |                                   |                            |                                    |                              |   |
| 10005                       | Direction and Administration                        | 882,393.0                          |                                   | 50,802.0                   |                                    | 933,195.0                    | Additional Requirement<br><br><u>Additional</u><br>21 Compensation of Employees 24,184.0<br>27 Grants, Contribution and Subsidies 26,520.0<br>28 Retirement Benefit 98.0<br>50,802.0  |

**SECOND SUPPLEMENTARY ESTIMATES 2021/2022**

**Head No. 41000**

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

**\$'000**

| Activity/<br>Project<br>No. | Service & Object of<br>Expenditure                 | Approved<br>Estimates<br>2021/2022 | P R O P O S A L S                 |                            |                                    | Approved<br>New<br>Estimates | Remarks & Object Classification       |
|-----------------------------|--|------------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|---------------------------------------|
|                             |  |                                    | Provided<br>by Law<br>(Statutory) | Supplementary<br>Estimates | Savings or<br>Under<br>Expenditure |                              |                                       |
| 10005                       | FUNCTION 10 - SOCIAL SECURITY AND WELFARE SERVICES |                                    |                                   |                            |                                    |                              |                                       |
|                             | SUBFUNCTION 04 - FAMILY AND CHILDREN               |                                    |                                   |                            |                                    |                              |                                       |
|                             | PROGRAMME 264 - CHILD AND YOUTH DEVELOPMENT        |                                    |                                   |                            |                                    |                              |                                       |
|                             | SUB PROGRAMME 21 - CHILD DEVELOPMENT SERVICES      |                                    |                                   |                            |                                    |                              |                                       |
|                             | Direction and Administration                       | 51,638.0                           |                                   | 40.0                       |                                    | 51,678.0                     | Additional Requirement                |
|                             |  |                                    |                                   |                            |                                    |                              | <u>Additional</u>                     |
|                             |  |                                    |                                   |                            |                                    |                              | 27 Grants, Contribution and Subsidies |
|                             |  |                                    |                                   |                            |                                    |                              | 40.0                                  |
|                             | <b>TOTAL HEAD 41000</b>                            | <b>115,596,529.0</b>               | <b>-</b>                          | <b>3,728,563.0</b>         | <b>749,721.0</b>                   | <b>118,575,371.0</b>         |                                       |
|                             | <b>LESS APPROPRIATIONS IN AID</b>                  | <b>400,000.0</b>                   |                                   |                            |                                    | <b>400,000.0</b>             |                                       |
|                             | <b>NET TOTAL HEAD 41000</b>                        | <b>115,196,529.0</b>               | <b>-</b>                          | <b>3,728,563.0</b>         | <b>749,721.0</b>                   | <b>118,175,371.0</b>         |                                       |

**SECOND SUPPLEMENTARY ESTIMATES 2021/2022**

**Head No. 41000C**

**and Title: Ministry of Education, Youth and Information (Capital)**

**\$'000**

| Activity/<br>Project<br>No. | Service & Object of<br>Expenditure                  | Approved<br>Estimates<br>2021/2022 | P R O P O S A L S                 |                            |                                    | Approved<br>New<br>Estimates | Remarks & Object Classification           |
|-----------------------------|---|------------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|---|
|                             |   |                                    | Provided<br>by Law<br>(Statutory) | Supplementary<br>Estimates | Savings or<br>Under<br>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                  | 170,000.0                          |                                   |                            | 130,000.0                          | 40,000.0                     | Revised requirement                       |
|                             |   |                                    |                                   |                            |                                    |                              | <u>Reduction</u>                          |
|                             |   |                                    |                                   |                            |                                    |                              | 32 Fixed Assets (Capital Goods) 130,000.0 |
| 29566                       | Primary and Secondary Infrastructure Programme      | 813,000.0                          |                                   |                            | 209,000.0                          | 604,000.0                    | Revised requirement                       |
|                             |   |                                    |                                   |                            |                                    |                              | <u>Reduction</u>                          |
|                             |   |                                    |                                   |                            |                                    |                              | 32 Fixed Assets (Capital Goods) 209,000.0 |
|                             | SUB FUNCTION 06 - EDUCATION NOT DEFINALE BY LEVEL   |                                    |                                   |                            |                                    |                              |   |
|                             | PROGRAMME 261 - EDUCATION AND TRAINING SERVICES     |                                    |                                   |                            |                                    |                              |   |
|                             | SUB PROGRAMME 24 - SPECIAL NEEDS EDUCATION SERVICES |                                    |                                   |                            |                                    |                              |   |
| 20780                       | Establishment of Diagnostic Centre                  | 120,000.0                          |                                   | 143,000.0                  |                                    | 263,000.0                    | Additional requirement                    |
|                             |   |                                    |                                   |                            |                                    |                              | <u>Additional</u>                         |
|                             |   |                                    |                                   |                            |                                    |                              | 32 Fixed Assets (Capital Goods) 143,000.0 |
|                             | <b>TOTAL HEAD 41000C</b>                            | <b>1,164,403.0</b>                 | <b>-</b>                          | <b>143,000.0</b>           | <b>339,000.0</b>                   | <b>968,403.0</b>             |   |

**SECOND SUPPLEMENTARY ESTIMATES 2021/2022**

**Head No. 41051**

**and Title: Child Protection and Family Services Agency**

**\$'000**

| Activity/<br>Project<br>No. | Service & Object of<br>Expenditure   | Approved<br>Estimates<br>2021/2022 | P R O P O S A L S                 |                            |                                    | Approved<br>New<br>Estimates | Remarks & Object Classification   |
|-----------------------------|--|------------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|---|
|                             |  |                                    | Provided<br>by Law<br>(Statutory) | Supplementary<br>Estimates | Savings or<br>Under<br>Expenditure |                              |   |
|                             | <p>FUNCTION 10 - SOCIAL SECURITY AND WELFARE SERVICES</p> <p>SUBFUNCTION 04 - FAMILY AND CHILDREN</p> <p>PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION</p> <p>SUB PROGRAMME 01 - CENTRAL ADMINISTRATION</p> |                                    |                                   |                            |                                    |                              | <p>Unless otherwise stated, adjustments to Object 21 - Compensation of Employees; Object 22 - Travel Expenses and Subsistence and Object 27 – Grants and Contributions represent the 4% increase in wages and salaries; and the \$40,000 one-off non-taxable grant, payable to employees who are in receipt of the 4% increase in wages and salaries, and whose basic pay is \$1.5 million or less per annum for the period April 1, 2021 - March 31, 2022.</p> |
| 10002                       | Financial Management and Accounting Services   | 53,802.0                           |                                   | 1,149.0                    |                                    | 54,951.0                     | <p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 1,149.0</p>  |
| 10003                       | Human Resource Management and Other Support Services   | 170,227.0                          |                                   | 17,878.0                   |                                    | 188,105.0                    | <p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 1,798.0</p> <p>27 Grants, Contributions and Subsidies 16,080.0</p> <p>17,878.0</p>   |
| 10005                       | Direction and Administration   | 58,114.0                           |                                   | 1,156.0                    |                                    | 59,270.0                     | <p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 1,156.0</p>  |
| 10701                       | Planning, Monitoring and Evaluation  | 33,473.0                           |                                   | 691.0                      |                                    | 34,164.0                     | <p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 691.0</p>  |
|                             | <p>PROGRAMME 326 - CHILDREN AND FAMILY WELFARE SERVICES</p> <p>SUB PROGRAMME 23 - CHILDREN AND FAMILY WELFARE SERVICES</p>   |                                    |                                   |                            |                                    |                              |   |
| 10005                       | Direction and Administration   | 108,737.0                          |                                   | 2,089.0                    |                                    | 110,826.0                    | <p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 2,089.0</p>  |
| 11120                       | Delivery of Children and Family Services   | 733,515.0                          |                                   | 13,143.0                   |                                    | 746,658.0                    | <p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 13,143.0</p>   |

**SECOND SUPPLEMENTARY ESTIMATES 2021/2022**

Head No. 41051

and Title: Child Protection and Family Services Agency

\$'000

| Activity/<br>Project<br>No. | Service & Object of<br>Expenditure                                     | Approved<br>Estimates<br>2021/2022 | P R O P O S A L S                 |                            |                                    | Approved<br>New<br>Estimates | Remarks & Object Classification   |
|-----------------------------|--|------------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|---|
|                             |  |                                    | Provided<br>by Law<br>(Statutory) | Supplementary<br>Estimates | Savings or<br>Under<br>Expenditure |                              |   |
| 12814                       | SUB PROGRAMME 24 - CHILD PROTECTION<br><br>Support to Children's Homes | 1,001,696.0                        |                                   | 4,597.0                    |                                    | 1,006,293.0                  | Additional requirement includes \$0.569m for Taxi Allowance<br><br><u>Additional</u><br>21 Compensation of Employees 4,028.0<br>22 Travel Expenses and Subsistence 569.0<br>4,597.0   |
| 12815                       | Support to Places of Safety  | 536,871.0                          |                                   | 9,654.0                    |                                    | 546,525.0                    | Additional requirement includes \$1.195m for Taxi Allowance<br><br><u>Additional</u><br>21 Compensation of Employees 8,459.0<br>22 Travel Expenses and Subsistence 1,195.0<br>9,654.0 |
|                             | <b>GROSS TOTAL</b>   | <b>2,991,699.0</b>                 | <b>-</b>                          | <b>50,357.0</b>            | <b>-</b>                           | <b>3,042,056.0</b>           |   |
|                             | <b>LESS APPROPRIATIONS-IN-AID</b>                                      | <b>1,350.0</b>                     |                                   |                            |                                    | <b>1,350.0</b>               |   |
|                             | <b>NET TOTAL HEAD 41051</b>  | <b>2,990,349.0</b>                 | <b>-</b>                          | <b>50,357.0</b>            | <b>-</b>                           | <b>3,040,706.0</b>           |   |

**SECOND SUPPLEMENTARY ESTIMATES 2021/2022**

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

**\$'000**

| Activity/<br>Project<br>No. | Service & Object of<br>Expenditure   | Approved<br>Estimates<br>2021/22 | P R O P O S A L S                 |                            |                                    | Approved<br>New<br>Estimates | Remarks & Object Classification  |
|-----------------------------|--|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|--|
|                             |  |                                  | Provided<br>by Law<br>(Statutory) | Supplementary<br>Estimates | Savings or<br>Under<br>Expenditure |                              |  |
|                             | FUNCTION 07 - HEALTH AFFAIRS AND SERVICES<br><br>SUB-FUNCTION 01-HEALTH ADMINISTRATION<br><br>PROGRAMME 001 - EXECUTIVE DIRECTION AND<br>ADMINISTRATION<br><br>SUB PROGRAMME 01 CENTRAL ADMINISTRATION |                                  |                                   |                            |                                    |                              | Unless otherwise stated, adjustments to Object 21 - Compensation of Employees, Object 22 - Travel Expenses and Subsistence and Object 27 – Grants and Contributions , represent the 4% increase in wages and salaries; and the \$40,000 one-off non-taxable grant, payable to employees who are in receipt of the 4% increase in wages and salaries, and whose basic pay is \$1.5 million or less per annum for the period April 1, 2021 - March 31, 2022. |
| 10002                       | Financial Management and Accounting Services   | 123,143.0                        |                                   | 4,887.0                    |                                    | 128,030.0                    | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 3,567.0<br>27 Grants, Contributions and Subsidies 1,320.0<br>4,887.0   |
| 10003                       | Human Resource Management & Other Support Services   | 1,384,967.0                      |                                   | 42,703.0                   |                                    | 1,427,670.0                  | Additional requirement include: \$4.391m and \$18.089m for Digicel arrears as at June 30, 2021<br><br><u>Additional</u><br>21 Compensation of Employees 19,474.0<br>24 Utilities and Communication Services 18,089.0<br>27 Grants, Contributions and Subsidies 5,140.0<br>42,703.0   |
| 10279                       | Administration of Internal Audit   | 56,204.0                         |                                   | 5,087.0                    |                                    | 61,291.0                     | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 4,887.0<br>27 Grants, Contributions and Subsidies 200.0<br>5,087.0   |
| 10633                       | Technical Support Services   | 3,553,221.0                      |                                   | 40,826.0                   |                                    | 3,594,047.0                  | Additional requirement includes subvention related to the 4% increase (\$8.370m) and One-off Grant (\$0.840m) to the National Family Planning Board<br><br><u>Additional</u><br>21 Compensation of Employees 31,616.0<br>27 Grants, Contributions and Subsidies 9,210.0<br>40,826.0  |

**SECOND SUPPLEMENTARY ESTIMATES 2021/2022**

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

**\$'000**

| Activity/<br>Project<br>No. | Service & Object of<br>Expenditure                              | Approved<br>Estimates<br>2021/22 | P R O P O S A L S                 |                            |                                    | Approved<br>New<br>Estimates | Remarks & Object Classification  |
|-----------------------------|---|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|--|
|                             |   |                                  | Provided<br>by Law<br>(Statutory) | Supplementary<br>Estimates | Savings or<br>Under<br>Expenditure |                              |  |
| 10918                       | Project Planning and Implementation                             | 108,289.0                        |                                   | 2,759.0                    |                                    | 111,048.0                    | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 2,199.0<br>27 Grants, Contributions and Subsidies 560.0<br><hr/> 2,759.0 |
|                             | SUB PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT             |                                  |                                   |                            |                                    |                              |  |
| 10001                       | Direction and Management  | 237,800.0                        |                                   | 3,960.0                    |                                    | 241,760.0                    | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 3,240.0<br>27 Grants, Contributions and Subsidies 720.0<br><hr/> 3,960.0 |
| 10005                       | Direction and Administration                                    | 72,190.0                         |                                   | 2,117.0                    |                                    | 74,307.0                     | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 1,797.0<br>27 Grants, Contributions and Subsidies 320.0<br><hr/> 2,117.0 |
| 10917                       | Health Systems Improvements                                     | 31,197.0                         |                                   | 579.0                      |                                    | 31,776.0                     | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 539.0<br>27 Grants, Contributions and Subsidies 40.0<br><hr/> 579.0      |
|                             | SUB-FUNCTION 01 - HEALTH ADMINISTRATION                         |                                  |                                   |                            |                                    |                              |  |
|                             | PROGRAMME 282 - HEALTH SECTOR REGULATION                        |                                  |                                   |                            |                                    |                              |  |
|                             | SUB-PROGRAMME 20 - REGULATION OF HEALTH PRODUCTS AND FACILITIES |                                  |                                   |                            |                                    |                              |  |
| 10912                       | Development and Monitoring of Standards and Regulations         | 146,692.0                        |                                   | 3,655.0                    |                                    | 150,347.0                    | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 3,095.0<br>27 Grants, Contributions and Subsidies 560.0<br><hr/> 3,655.0 |

**SECOND SUPPLEMENTARY ESTIMATES 2021/2022**

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

**\$'000**

| Activity/<br>Project<br>No. | Service & Object of<br>Expenditure  | Approved<br>Estimates<br>2021/22 | P R O P O S A L S                 |                            |                                    | Approved<br>New<br>Estimates | Remarks & Object Classification  |
|-----------------------------|---|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|--|
|                             |   |                                  | Provided<br>by Law<br>(Statutory) | Supplementary<br>Estimates | Savings or<br>Under<br>Expenditure |                              |  |
| 12818                       | SUB-PROGRAMME 21 - HEALTH PROFESSIONALS<br>CERTIFICATION AND LICENSING<br><br>Enforcement and Compliance Services   | 41,000.0                         |                                   | 2,120.0                    |                                    | 43,120.0                     | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 1,640.0<br>27 Grants, Contributions and Subsidies 480.0<br><hr/> 2,120.0   |
| 10005                       | SUB-FUNCTION 04 - HOSPITAL SERVICES<br><br>PROGRAMME 281 - DELIVERY AND MANAGEMENT OF<br>HEALTH CARE<br><br>SUB-PROGRAMME 20 - HEALTH SERVICES<br><br>Direction and Administration  | 7,291,185.0                      |                                   | 178,880.0                  |                                    | 7,470,065.0                  | Additional requirement to assist with 4% increase and One-off Grant<br>as subvention to University Hospital of the West Indies:<br>- 4% increase - \$153.600mm<br>- One-off Grant - \$25.280m<br><br><u>Additional</u><br>27 Grants, Contributions and Subsidies 178,880.0 |
| 10916                       | SUB-FUNCTION 05 - PUBLIC HEALTH SERVICES<br><br>PROGRAMME 281 - DELIVERY AND MANAGEMENT OF<br>HEALTH CARE<br>SUB-PROGRAMME 20 - HEALTH SERVICES<br><br>National Laboratory Services | 1,431,934.0                      |                                   | 22,228.0                   |                                    | 1,454,162.0                  | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 19,828.0<br>27 Grants, Contributions and Subsidies 2,400.0<br><hr/> 22,228.0   |



**SECOND SUPPLEMENTARY ESTIMATES 2021/2022**

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

**\$'000**

| Activity/<br>Project<br>No. | Service & Object of<br>Expenditure                | Approved<br>Estimates<br>2021/22 | P R O P O S A L S                 |                            |                                    | Approved<br>New<br>Estimates | Remarks & Object Classification  |
|-----------------------------|---|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|--|
|                             |   |                                  | Provided<br>by Law<br>(Statutory) | Supplementary<br>Estimates | Savings or<br>Under<br>Expenditure |                              |  |
| 10919                       | Delivery of Health Services                       | 56,152,271.0                     |                                   | 3,052,692.0                |                                    | 59,204,963.0                 | <p>Additional requirement<br/>Includes \$1bn in additional compensation provision to:</p> <p>(i) Southern Regional Health Authority - \$656.4m<br/> (ii) Western Regional Health Authority - \$343.6m</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 2,544,586.0<br/> 22 Travel Expenses and Subsistence 49,546.0<br/> 27 Grants, Contributions and Subsidies 458,560.0<br/> <hr/>3,052,692.0</p>                      |
|                             | SUB-PROGRAMME 21 - REGIONAL HEALTH SYSTEM SUPPORT |                                  |                                   |                            |                                    |                              |  |
| 10005                       | Direction and Administration                      | 2,351,451.0                      |                                   | 52,080.0                   |                                    | 2,403,531.0                  | <p>Additional requirement includes subvention related to the 4% increase and One-off Grant as follows:</p> <p>- St Joseph Hospital - 4% increase \$1.964m and One-off Grant -\$4.760m<br/> - National Council on Drug Abuse - 4% increase - \$3.288m and One-off Grant - \$0.440m.</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 41,628.0<br/> 27 Grants, Contributions and Subsidies 10,452.0<br/> <hr/>52,080.0</p> |
|                             | <b>GROSS TOTAL HEAD</b>                           | <b>95,449,422.0</b>              | <b>-</b>                          | <b>3,414,573.0</b>         | <b>-</b>                           | <b>98,863,995.0</b>          |  |
|                             | <b>LESS APPROPRIATION-IN-AID</b>                  | <b>565,706.0</b>                 | <b>-</b>                          | <b>-</b>                   | <b>-</b>                           | <b>565,706.0</b>             |  |
|                             | <b>NET TOTAL HEAD 42000</b>                       | <b>94,883,716.0</b>              | <b>-</b>                          | <b>3,414,573.0</b>         | <b>-</b>                           | <b>98,298,289.0</b>          |  |

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

**\$'000**

**42000C-1**

**SECOND SUPPLEMENTARY ESTIMATES 2021/2022**

**Head No. 42034**  
**and Title: Bellevue Hospital**

**\$'000**

| Activity/<br>Project<br>No. | Service & Object of<br>Expenditure  | Approved<br>Estimates<br>2021/2022 | P R O P O S A L S                 |                            |                                    | Approved<br>New<br>Estimates | Remarks & Object Classification  |
|-----------------------------|---|------------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|--|
|                             |   |                                    | Provided<br>by Law<br>(Statutory) | Supplementary<br>Estimates | Savings or<br>Under<br>Expenditure |                              |  |
| 10005                       | FUNCTION 07 - HEALTH AFFAIRS AND SERVICES<br><br>SUB-FUNCTION 01 - HEALTH ADMINISTRATION<br><br>PROGRAMME 001 - EXECUTIVE DIRECTION AND<br>ADMINISTRATION<br><br>SUB-PROGRAMME 01 - CENTRAL ADMINISTRATION<br>AND REHABILITATIVE SERVICES<br><br>Direction and Administration | 179,391.0                          |                                   | 9,441.0                    |                                    | 188,832.0                    | Unless otherwise stated, adjustments to Object 21 - Compensation<br>of Employees; Object 22-Travel Expenses & Subsistence and<br>Object 27 – Grants and Contributions represent the 4% increase<br>in wages and salaries; and the \$40,000 one-off non-taxable grant,<br>payable to employees who are in receipt of the 4% increase in<br>wages and salaries, and whose basic pay is \$1.5 million or less<br>per annum for the period April 1, 2021 - March 31, 2022.<br><br>Additional requirement<br><br><u>Additional</u><br><br>21 Compensation of Employees 6,641.00<br>27 Grants, Contributions and Subsidies 2,800.00<br>9,441.0 |
|                             | 10919   |                                    |                                   |                            |                                    |                              | PROGRAMME 175 - MENTAL HEALTH SERVICES<br><br>SUB-PROGRAMME 20 - PROVISION OF PSYCHIATRIC<br>AND REHABILITATIVE SERVICES<br><br>Delivery of Health Services  |
|                             | TOTAL HEAD 42034  | 1,908,772.0                        | -                                 | 63,390.0                   | -                                  | 1,972,162.0                  |  |

**SECOND SUPPLEMENTARY ESTIMATES 2021/2022**

**Head No. 42035**  
**and Title: Government Chemist**

**\$'000**

| Activity/<br>Project<br>No. | Service & Object of<br>Expenditure                     | Approved<br>Estimates<br>2021/2022 | PROPOSALS                         |                            |                                    | Approved<br>New<br>Estimates | Remarks & Object Classification   |
|-----------------------------|--|------------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|---|
|                             |  |                                    | Provided<br>by Law<br>(Statutory) | Supplementary<br>Estimates | Savings or<br>Under<br>Expenditure |                              |   |
| 10005                       | FUNCTION 07 - HEALTH AFFAIRS AND SERVICES              |                                    |                                   |                            |                                    |                              | Unless otherwise stated, adjustments to Object 21 - Compensation of Employees and Object 27 – Grants and Contributions represent the 4% increase in wages and salaries; and the \$40,000 one-off non-taxable grant, payable to employees who are in receipt of the 4% increase in wages and salaries, and whose basic pay is \$1.5 million or less per annum for the period April 1, 2021 - March 31, 2022. |
|                             | SUB-FUNCTION 01 - HEALTH ADMINISTRATION                |                                    |                                   |                            |                                    |                              |   |
|                             | PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION |                                    |                                   |                            |                                    |                              |   |
|                             | SUB-PROGRAMME 01 - CENTRAL ADMINISTRATION              |                                    |                                   |                            |                                    |                              |   |
|                             | Direction and Administration                           | 25,289.0                           |                                   | 1,034.0                    |                                    | 26,323.0                     | Additional requirement  |
|                             |  |                                    |                                   |                            |                                    |                              | <u>Additional</u>   |
|                             |  |                                    |                                   |                            |                                    |                              | 21 Compensation of Employees 434.0  |
|                             |  |                                    |                                   |                            |                                    |                              | 27 Grants, Contributions and Subsidies 600.0  |
|                             |  |                                    |                                   |                            |                                    |                              | 1,034.0   |
|                             | PROGRAMME 176 - CHEMISTRY SUPPORT SERVICES             |                                    |                                   |                            |                                    |                              |   |
|                             | SUB-PROGRAMME 20 - ANALYTICAL AND ADVISORY SERVICES    |                                    |                                   |                            |                                    |                              |   |
| 10893                       | Analytical, Testing and Advisory Services              | 36,106.0                           |                                   | 1,003.0                    |                                    | 37,109.0                     | Additional requirement  |
|                             |  |                                    |                                   |                            |                                    |                              | <u>Additional</u>   |
|                             |  |                                    |                                   |                            |                                    |                              | 21 Compensation of Employees 843.0  |
|                             |  |                                    |                                   |                            |                                    |                              | 27 Grants, Contributions and Subsidies 160.0  |
|                             |  |                                    |                                   |                            |                                    |                              | 1,003.0   |
|                             | TOTAL HEAD 42035                                       | 61,395.0                           | -                                 | 2,037.0                    | -                                  | 63,432.0                     |   |

## SECOND SUPPLEMENTARY ESTIMATES 2021/2022

Head No. 46000

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

\$'000

| Activity/<br>Project<br>No. | Service & Object of<br>Expenditure                     | Approved<br>Estimates<br>2021/22 | PROPOSALS                         |                            |                                    | Approved<br>New<br>Estimates | Remarks & Object Classification   |
|-----------------------------|--|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|---|
|                             |  |                                  | Provided<br>by Law<br>(Statutory) | Supplementary<br>Estimates | Savings or<br>Under<br>Expenditure |                              |   |
| 10001                       | FUNCTION 01 - GENERAL PUBLIC SERVICES                  |                                  |                                   |                            |                                    |                              | Unless otherwise stated, adjustments to Object 21 - Compensation of Employees and Object 27 – Grants and Contributions represent the 4% increase in wages and salaries; and the \$40,000 one-off non-taxable grant, payable to employees who are in receipt of the 4% increase in wages and salaries, and whose basic pay is \$1.5 million or less per annum for the period April 1, 2021 - March 31, 2022. |
|                             | SUB-FUNCTION 01 - EXECUTIVE AND LEGISLATIVE SERVICES   |                                  |                                   |                            |                                    |                              |   |
|                             | PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION |                                  |                                   |                            |                                    |                              |   |
|                             | SUB PROGRAMME 01 - CENTRAL ADMINISTRATION              |                                  |                                   |                            |                                    |                              |   |
| 10001                       | Direction and Management                               | 152,053.0                        |                                   |                            | 24,098.0                           | 127,955.0                    | Revised requirement to offset 4% salary revision<br><br><u>Reduction</u><br>21 Compensation of Employees 24,298.0<br><br><u>Additional</u><br>27 Grants, Contributions and Subsidies 200.0<br><br>Net reduction 24,098.0  |
| 10002                       | Financial Management and Accounting Services           | 11,518.0                         |                                   | 120.0                      |                                    | 11,638.0                     | Additional requirement<br><br><u>Additional</u><br>27 Grants, Contributions and Subsidies 120.0   |
| 10003                       | Human Resource Management and Other Support Services   | 271,793.0                        |                                   | 1,960.0                    |                                    | 273,753.0                    | Additional requirement includes \$1.240m to facilitate Digicel arrears as at October 7, 2021<br><br><u>Additional</u><br>24 Utilities and Communication 1,240.0<br>27 Grants, Contributions and Subsidies 720.0<br>1,960.0  |
| 10005                       | Direction and Administration                           | 50,506.0                         |                                   | 1,020.0                    |                                    | 51,526.0                     | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 900.0<br>27 Grants, Contributions and Subsidies 120.0<br>1,020.0  |

**SECOND SUPPLEMENTARY ESTIMATES 2021/2022**

Head No. 46000

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

\$'000

| Activity/<br>Project<br>No. | Service & Object of<br>Expenditure  | Approved<br>Estimates<br>2021/22 | P R O P O S A L S                 |                            |                                    | Approved<br>New<br>Estimates | Remarks & Object Classification   |
|-----------------------------|---|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|---|
|                             |   |                                  | Provided<br>by Law<br>(Statutory) | Supplementary<br>Estimates | Savings or<br>Under<br>Expenditure |                              |   |
| 11662                       | Public Relations and Communication  | 25,348.0                         |                                   | 80.0                       |                                    | 25,428.0                     | Additional requirement<br><br><u>Additional</u><br>27 Grants, Contributions and Subsidies 80.0  |
| 10005                       | SUB PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT<br><br>Direction and Administration | 193,650.0                        |                                   |                            | 920.0                              | 192,730.0                    | Revised requirement to offset 4% salary revision<br><br><u>Reduction</u><br>21 Compensation of Employees 1,000.0<br><br><u>Additional</u><br>27 Grants, Contributions and Subsidies 80.0<br><br>Net reduction 920.0   |
| 10228                       | Corporate and Strategic Planning  | 15,109.0                         |                                   |                            | 3,000.0                            | 12,109.0                     | Revised requirement to offset 4% salary revision<br><br><u>Reduction</u><br>21 Compensation of Employees 3,000.0  |
| 11466                       | Development of Cultural and Creative Industries (DCCI)                                  | 130,975.0                        |                                   |                            | 1,370.0                            | 129,605.0                    | Revised requirement to offset 4% salary revision<br><br><u>Reduction</u><br>21 Compensation of Employees 1,450.0<br><br><u>Additional</u><br>27 Grants, Contributions and Subsidies 80.0<br><br>Net reduction 1,370.0 |

SECOND SUPPLEMENTARY ESTIMATES 2021/2022

Head No. 46000

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

\$'000

| Activity/<br>Project<br>No. | Service & Object of<br>Expenditure   | Approved<br>Estimates<br>2021/22 | PROPOSALS                         |                            |                                    | Approved<br>New<br>Estimates | Remarks & Object Classification   |
|-----------------------------|--|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|---|
|                             |  |                                  | Provided<br>by Law<br>(Statutory) | Supplementary<br>Estimates | Savings or<br>Under<br>Expenditure |                              |   |
| 12517                       | FUNCTION 04 - ECONOMIC AFFAIRS<br><br>SUB-FUNCTION 13 -TOURISM<br><br>PROGRAMME 267- ENTERTAINMENT ECONOMIC LINKAGES<br><br>SUB PROGRAMME 20 - ENTERTAINMENT INDUSTRY, PLANNING AND DEVELOPMENT<br><br>Entertainment Policy and Monitoring   | 84,553.0                         |                                   |                            | 4,700.0                            | 79,853.0                     | Revised requirement to offset 4% salary revision<br><br><u>Reduction</u><br>21 Compensation of Employees 4,700.0                                      |
|                             | FUNCTION 08 - RECREATION, CULTURE AND RELIGION<br><br>SUB-FUNCTION 01 - RECREATIONAL AND SPORTING SERVICES<br><br>PROGRAMME 268 - DEVELOPMENTAND PROMOTION OF SPORTS AND RECREATION<br><br>SUB PROGRAMME 20 - SPORTING TALENT CULTIVATION AND EXCELLENCE<br><br>Direction and Administration |                                  |                                   |                            |                                    |                              | Additional Requirement<br><br><u>Additional</u><br>21 Compensation of Employees 9,500.0<br>27 Grants, Contributions and Subsidies 1,600.0<br>11,100.0 |
| 10005                       | SUB PROGRAMME 21 - SPORTS REGULATORY SERVICES<br><br>Direction and Administration  | 207,232.0                        |                                   | 2,460.0                    |                                    | 209,692.0                    | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 1,900.0<br>27 Grants, Contributions and Subsidies 560.0<br>2,460.0    |

**SECOND SUPPLEMENTARY ESTIMATES 2021/2022**

Head No. 46000

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

\$'000

| Activity/<br>Project<br>No. | Service & Object of<br>Expenditure  | Approved<br>Estimates<br>2021/22 | P R O P O S A L S                 |                            |                                    | Approved<br>New<br>Estimates | Remarks & Object Classification  |
|-----------------------------|---|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|--|
|                             |   |                                  | Provided<br>by Law<br>(Statutory) | Supplementary<br>Estimates | Savings or<br>Under<br>Expenditure |                              |  |
| 10005                       | SUB PROGRAMME 22 - SPORT INFRASTRUCTURE<br>DEVELOPMENT AND MANAGEMENT<br><br>Direction and Administration   | 374,759.0                        |                                   | 2,560.0                    |                                    | 377,319.0                    | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 1,400.0<br>27 Grants, Contributions and Subsidies 1,160.0<br><hr/> 2,560.0   |
|                             | SUB-FUNCTION 02 - ART AND CULTURAL SERVICES<br><br>PROGRAMME 265 - ARTS AND CULTURE PRESERVATION AND<br>PROMOTION<br><br>SUB PROGRAMME 20 - DEVELOPMENT AND PROMOTION OF<br>CREATIVE INDUSTRIES |                                  |                                   |                            |                                    |                              |  |
| 10005                       | Direction and Administration  | 368,559.0                        |                                   |                            | 8,140.0                            | 360,419.0                    | Revised requirement to offset 4% salary revision<br><br><u>Reduction</u><br>21 Compensation of Employees 9,460.0<br><br><u>Additional</u><br>27 Grants, Contributions and Subsidies 1,320.0<br><br>Net reduction 8,140.0 |
| 11610                       | Development of Cultural Activities  | 131,281.0                        |                                   | 9,102.0                    |                                    | 140,383.0                    | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 7,502.0<br>27 Grants, Contributions and Subsidies 1,600.0<br><hr/> 9,102.0   |
| 11634                       | Culture, Entertainment and Creative Industries  | 25,440.0                         |                                   | 40.0                       |                                    | 25,480.0                     | Additional requirement<br><br><u>Additional</u><br>27 Grants, Contributions and Subsidies 40.0   |



**SECOND SUPPLEMENTARY ESTIMATES 2021/2022**

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

**\$'000**

| Activity/<br>Project<br>No. | Service & Object of<br>Expenditure                                 | Approved<br>Estimates<br>2021/22 | PROPOSALS                         |                            |                                    | Approved<br>New<br>Estimates | Remarks & Object Classification  |
|-----------------------------|--|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|--|
|                             |  |                                  | Provided<br>by Law<br>(Statutory) | Supplementary<br>Estimates | Savings or<br>Under<br>Expenditure |                              |  |
|                             | SUB PROGRAMME 21 - CULTURAL PROTECTION,<br>PRESERVATION            |                                  |                                   |                            |                                    |                              |  |
| 10005                       | Direction and Administration                                       | 159,581.0                        |                                   | 4,500.0                    |                                    | 164,081.0                    | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 2,900.0<br>27 Grants, Contributions and Subsidies 1,600.0<br>4,500.0 |
| 11600                       | Museum Administration  | 71,113.0                         |                                   | 2,920.0                    |                                    | 74,033.0                     | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 1,800.0<br>27 Grants, Contributions and Subsidies 1,120.0<br>2,920.0 |
| 11603                       | Research on and Preservation of Indigenous Flora and Fauna         | 46,547.0                         |                                   | 2,160.0                    |                                    | 48,707.0                     | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 1,400.0<br>27 Grants, Contributions and Subsidies 760.0<br>2,160.0   |
| 11604                       | Preservation and Promotion of Artifacts                            | 76,040.0                         |                                   | 2,650.0                    |                                    | 78,690.0                     | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 1,650.0<br>27 Grants, Contributions and Subsidies 1,000.0<br>2,650.0 |
| 11605                       | Knowledge and Skills Development of Art Forms                      | 30,761.0                         |                                   | 1,340.0                    |                                    | 32,101.0                     | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 860.0<br>27 Grants, Contributions and Subsidies 480.0<br>1,340.0     |
| 11606                       | Documentation, Preservation and Dissemination of Cultural Heritage | 33,945.0                         |                                   | 1,360.0                    |                                    | 35,305.0                     | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 960.0<br>27 Grants, Contributions and Subsidies 400.0<br>1,360.0     |

**SECOND SUPPLEMENTARY ESTIMATES 2021/2022**

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

**\$'000**

| Activity/<br>Project<br>No. | Service & Object of<br>Expenditure                         | Approved<br>Estimates<br>2021/22 | PROPOSALS                         |                            |                                    | Approved<br>New<br>Estimates | Remarks & Object Classification  |
|-----------------------------|--|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|--|
|                             |  |                                  | Provided<br>by Law<br>(Statutory) | Supplementary<br>Estimates | Savings or<br>Under<br>Expenditure |                              |  |
| 11615                       | Acquisition of Printed and Audio Visuals Materials         | 10,012.0                         |                                   | 80.0                       |                                    | 10,092.0                     | Additional requirement<br><br><u>Additional</u><br>27 Grants, Contributions and Subsidies align="right">80.0   |
| 11616                       | Organization and Preservation of Cultural Materials        | 89,049.0                         |                                   | 2,740.0                    |                                    | 91,789.0                     | Additional requirement includes the reallocation of \$5.0m to facilitate utility-related expenditure for the National Library of Jamaica (NLJ)<br><br><u>Additional</u><br>21 Compensation of Employees align="right">1,900.0<br>24 Utilities and Communication align="right">5,000.0<br>27 Grants, Contributions and Subsidies align="right">840.0<br><hr/> 7,740.0<br><u>Reduction</u><br>25 Use of Goods and Services align="right">5,000.0<br><br>Net additional align="right">2,740.0 |
| 11641                       | Regional Exposure of Performing Arts                       | 14,616.0                         |                                   | 470.0                      |                                    | 15,086.0                     | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees align="right">270.0<br>27 Grants, Contributions and Subsidies align="right">200.0<br><hr/> 470.0   |
| 18918                       | Preservation of the Legacy of National Heroes and Heroines | 29,451.00                        |                                   | 430.0                      |                                    | 29,881.0                     | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees align="right">310.0<br>27 Grants, Contributions and Subsidies align="right">120.0<br><hr/> 430.0   |
|                             | SUB PROGRAMME 22 - CULTURAL INFORMATION AND EDUCATION      |                                  |                                   |                            |                                    |                              |  |
| 10005                       | Direction and Administration                               | 86,067.0                         |                                   | 2,740.0                    |                                    | 88,807.0                     | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees align="right">1,700.0<br>27 Grants, Contributions and Subsidies align="right">1,040.0<br><hr/> 2,740.0   |

**SECOND SUPPLEMENTARY ESTIMATES 2021/2022**

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

**\$'000**

| Activity/<br>Project<br>No. | Service & Object of<br>Expenditure   | Approved<br>Estimates<br>2021/22 | PROPOSALS                         |                            |                                    | Approved<br>New<br>Estimates | Remarks & Object Classification  |
|-----------------------------|--|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|--|
|                             |  |                                  | Provided<br>by Law<br>(Statutory) | Supplementary<br>Estimates | Savings or<br>Under<br>Expenditure |                              |  |
| 11617                       | Dissemination and Publication of Cultural Material                                 | 34,504.0                         |                                   | 1,070.0                    |                                    | 35,574.0                     | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 750.0<br>27 Grants, Contributions and Subsidies 320.0<br>1,070.0     |
|                             | SUB PROGRAMME 23 - IDENTIFICATION, CONSERVATION AND RESTORATION OF HERITAGE ASSETS |                                  |                                   |                            |                                    |                              |  |
| 10005                       | Direction and Administration   | 125,347.0                        |                                   | 960.0                      |                                    | 126,307.0                    | Additional requirement<br><br><u>Additional</u><br>27 Grants, Contributions and Subsidies 960.0  |
| 11608                       | Protection of National Monuments and Sites   | 75,735.0                         |                                   | 3,758.0                    |                                    | 79,493.0                     | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 1,958.0<br>27 Grants, Contributions and Subsidies 1,800.0<br>3,758.0 |
| 11609                       | Heritage Research and Information Services   | 90,952.00                        |                                   | 480.0                      |                                    | 91,432.0                     | Additional requirement<br><br><u>Additional</u><br>27 Grants, Contributions and Subsidies 480.0  |
|                             | SUB-FUNCTION 03 -BROADCASTING AND PUBLISHING SERVICES                              |                                  |                                   |                            |                                    |                              |  |
|                             | PROGRAMME 265 - ARTS AND CULTURE PRESERVATION AND PROMOTION                        |                                  |                                   |                            |                                    |                              |  |
|                             | SUB PROGRAMME 21 - CULTURAL PROTECTION, PRESERVATION                               |                                  |                                   |                            |                                    |                              |  |
| 10005                       | Direction and Administration   | 71,993.0                         |                                   | 720.0                      |                                    | 72,713.0                     | Additional requirement<br><br><u>Additional</u><br>27 Grants, Contributions and Subsidies 720.0  |

## SECOND SUPPLEMENTARY ESTIMATES 2021/2022

Head No. 46000

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

\$'000

| Activity/<br>Project<br>No. | Service & Object of<br>Expenditure  | Approved<br>Estimates<br>2021/22 | P R O P O S A L S                 |                            |                                    | Approved<br>New<br>Estimates | Remarks & Object Classification                |
|-----------------------------|---|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|--|
|                             |   |                                  | Provided<br>by Law<br>(Statutory) | Supplementary<br>Estimates | Savings or<br>Under<br>Expenditure |                              |  |
| 10005                       | FUNCTION 10 - SOCIAL SECURITY AND WELFARE SERVICES                        |                                  |                                   |                            |                                    |                              |  |
|                             | SUB-FUNCTION 99 - OTHER SOCIAL SECURITY AND WELFARE SERVICES              |                                  |                                   |                            |                                    |                              |  |
| 10005                       | PROGRAMME 266 - GENDER MAINSTREAMING                                      |                                  |                                   |                            |                                    |                              |  |
|                             | SUB PROGRAMME 20 - GENDER EQUALITY, EQUITY AND SOCIO-ECONOMIC EMPOWERMENT |                                  |                                   |                            |                                    |                              |  |
| 10005                       | Direction and Administration  | 130,923.0                        |                                   | 480.0                      |                                    | 131,403.0                    | Additional requirement                         |
|                             |   |                                  |                                   |                            |                                    |                              | <u>Additional</u>                              |
|                             |   |                                  |                                   |                            |                                    |                              | 27 Grants, Contributions and Subsidies 480.0   |
| 10005                       | SUB PROGRAMME 22 - SOCIAL TRANSFORMATION                                  |                                  |                                   |                            |                                    |                              |  |
|                             | Direction and Administration  | 378,442.0                        |                                   | 10,288.0                   |                                    | 388,730.0                    | Additional requirement                         |
|                             |   |                                  |                                   |                            |                                    |                              | <u>Additional</u>                              |
|                             |   |                                  |                                   |                            |                                    |                              | 21 Compensation of Employees 6,248.0           |
|                             |   |                                  |                                   |                            |                                    |                              | 27 Grants, Contributions and Subsidies 4,040.0 |
|                             |   |                                  |                                   |                            |                                    |                              | 10,288.0                                       |
|                             | GROSS TOTAL   | 4,117,028                        | -                                 | 67,588.0                   | 42,228.0                           | 4,142,388                    |  |
|                             | LESS APPROPRIATIONS-IN-AID  | 279,441.0                        |                                   |                            |                                    | 279,441.0                    |  |
|                             | TOTAL HEAD 46000  | 3,837,587                        | -                                 | 67,588.0                   | 42,228.0                           | 3,862,947                    |  |

## SECOND SUPPLEMENTARY ESTIMATES 2021/2022

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

\$'000

| Activity/<br>Project<br>No. | Service & Object of<br>Expenditure                     | Approved<br>Estimates<br>2021/2022 | P R O P O S A L S                 |                            |                                    | Approved<br>New<br>Estimates | Remarks & Object Classification   |
|-----------------------------|--|------------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|---|
|                             |  |                                    | Provided<br>by Law<br>(Statutory) | Supplementary<br>Estimates | Savings or<br>Under<br>Expenditure |                              |   |
| 10002                       | FUNCTION 04 - ECONOMIC AFFAIRS                         | 103,109.0                          |                                   | 2,393.0                    |                                    | 105,502.0                    | Unless otherwise stated, adjustments to Object 21 - Compensation of Employees, Object 22 - Travel Expenses and Subsistence and Object 27 - Grants, Contributions and Subsidies represent the 4% increase in wages and salaries; and the \$40,000 one-off non-taxable grant, payable to employees who are in receipt of the 4% increase in wages and salaries, and whose basic pay is \$1.5 million or less per annum for the period April 1, 2021 - March 31, 2022. |
|                             | SUB FUNCTION 03 - AGRICULTURE, FORESTRY AND FISHING    |                                    |                                   |                            |                                    |                              |   |
|                             | PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION |                                    |                                   |                            |                                    |                              |   |
|                             | SUB PROGRAMME 01 - CENTRAL ADMINISTRATION              |                                    |                                   |                            |                                    |                              |   |
|                             | Financial Management and Accounting Services           |                                    |                                   |                            |                                    |                              | Additional requirement  |
| 10003                       | Human Resource Management and Other Support Services   | 99,769.0                           |                                   |                            | 305.0                              | 99,464.0                     | <u>Additional</u>   |
|                             |  |                                    |                                   |                            |                                    |                              | 21 Compensation of Employees1,510.0   |
|                             |  |                                    |                                   |                            |                                    |                              | 22 Travel Expenses and Subsistence3.0   |
|                             |  |                                    |                                   |                            |                                    |                              | 27 Grants, Contributions and Subsidies880.0   |
|                             |  |                                    |                                   |                            |                                    |                              | 2,393.0   |
| 10017                       | Capacity Development                                   | 40,355.0                           |                                   | 1,387.0                    |                                    | 41,742.0                     | Revised requirement   |
|                             |  |                                    |                                   |                            |                                    |                              | <u>Reduction</u>  |
|                             |  |                                    |                                   |                            |                                    |                              | 21 Compensation of Employees1,746.0   |
|                             |  |                                    |                                   |                            |                                    |                              | 22 Travel Expenses and Subsistence1.0   |
|                             |  |                                    |                                   |                            |                                    |                              | 1,440.0   |
|                             |  |                                    |                                   |                            |                                    |                              | 1,441.0   |
|                             |  |                                    |                                   |                            |                                    |                              | Net reduction305.0  |
|                             |  |                                    |                                   |                            |                                    |                              | Additional requirement  |
|                             |  |                                    |                                   |                            |                                    |                              | <u>Additional</u>   |
|                             |  |                                    |                                   |                            |                                    |                              | 22 Travel Expenses and Subsistence25.0  |
|                             |  |                                    |                                   |                            |                                    |                              | 24 Utilities and Communication Services1,500.0  |
|                             |  |                                    |                                   |                            |                                    |                              | 27 Grants, Contributions and Subsidies640.0   |
|                             |  |                                    |                                   |                            |                                    |                              | 2,165.0   |
|                             |  |                                    |                                   |                            |                                    |                              | <u>Reduction</u>  |
|                             |  |                                    |                                   |                            |                                    |                              | 21 Compensation of Employees778.0   |
|                             |  |                                    |                                   |                            |                                    |                              | Net additional1,387.0   |

**SECOND SUPPLEMENTARY ESTIMATES 2021/2022**

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

**\$'000**

| Activity/<br>Project<br>No. | Service & Object of<br>Expenditure                | Approved<br>Estimates<br>2021/2022 | PROPOSALS                         |                            |                                    | Approved<br>New<br>Estimates | Remarks & Object Classification  |
|-----------------------------|---|------------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|--|
|                             |   |                                    | Provided<br>by Law<br>(Statutory) | Supplementary<br>Estimates | Savings or<br>Under<br>Expenditure |                              |  |
| 10279                       | Administration of Internal Audit                  | 61,063.0                           |                                   |                            | 2,143.0                            | 58,920.0                     | Revised requirement<br><br><u>Reduction</u><br>21 Compensation of Employees 2,304.0<br><br><u>Additional</u><br>22 Travel Expenses and Subsistence 1.0<br>27 Grants, Contributions and Subsidies 160.0<br>161.0<br><br>Net reduction 2,143.0 |
| 10633                       | Technical Support Services                        | 16,553.0                           |                                   |                            | 487.0                              | 16,066.0                     | Revised requirement<br><br><u>Reduction</u><br>21 Compensation of Employees 567.0<br><br><u>Additional</u><br>27 Grants, Contributions and Subsidies 80.0<br><br>Net reduction 487.0   |
| 11520                       | Information and Communication Technology Services | 41,766.0                           |                                   |                            | 256.0                              | 41,510.0                     | Revised requirement<br><br><u>Reduction</u><br>21 Compensation of Employees 458.0<br><br><u>Additional</u><br>22 Travel Expenses and Subsistence 2.0<br>27 Grants, Contributions and Subsidies 200.0<br>202.0<br><br>Net reduction 256.0     |
| 12004                       | Project Management and Coordination               | 30,103.0                           |                                   | 1,855.0                    |                                    | 31,958.0                     | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 795.0<br>22 Travel Expenses and Subsistence 900.0<br>27 Grants, Contributions and Subsidies 160.0<br>1,855.0   |

**SECOND SUPPLEMENTARY ESTIMATES 2021/2022**

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

**\$'000**

| Activity/<br>Project<br>No. | Service & Object of<br>Expenditure                  | Approved<br>Estimates<br>2021/2022 | P R O P O S A L S                 |                            |                                    | Approved<br>New<br>Estimates | Remarks & Object Classification  |
|-----------------------------|---|------------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|--|
|                             |   |                                    | Provided<br>by Law<br>(Statutory) | Supplementary<br>Estimates | Savings or<br>Under<br>Expenditure |                              |  |
| 12042                       | Policy Coordination and Administration              | 45,432.0                           |                                   | 162.0                      |                                    | 45,594.0                     | Additional requirement<br><br><u>Additional</u><br>27 Grants, Contributions and Subsidies 720.0<br><br><u>Reduction</u><br>21 Compensation of Employees 558.0<br><br>Net additional 162.0  |
| 12136                       | Facilities and Property Management                  | 437,000.0                          |                                   | 13,626.0                   |                                    | 450,626.0                    | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 1,552.0<br>22 Travel Expenses and Subsistence 84.0<br>24 Utilities and Communication Services 38,950.0<br>27 Grants, Contributions and Subsidies 3,040.0<br><hr/> 43,626.0<br><br><u>Reduction</u><br>25 Use of Goods and Services 30,000.0<br><br>Net additional 13,626.0 |
|                             | SUB PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT |                                    |                                   |                            |                                    |                              |  |
| 10001                       | Direction and Management                            | 81,135.0                           |                                   |                            | 2,115.0                            | 79,020.0                     | Revised requirement<br><br><u>Reduction</u><br>21 Compensation of Employees 2,315.0<br><br><u>Additional</u><br>27 Grants, Contributions and Subsidies 200.0<br><br>Net reduction 2,115.0  |
| 10005                       | Direction and Administration                        | 22,300.0                           |                                   | 423.0                      |                                    | 22,723.0                     | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 343.0<br>27 Grants, Contributions and Subsidies 80.0<br><hr/> 423.0  |

**SECOND SUPPLEMENTARY ESTIMATES 2021/2022**

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

**\$'000**

| Activity/<br>Project<br>No. | Service & Object of<br>Expenditure   | Approved<br>Estimates<br>2021/2022 | P R O P O S A L S                 |                            |                                    | Approved<br>New<br>Estimates | Remarks & Object Classification   |
|-----------------------------|--|------------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|---|
|                             |  |                                    | Provided<br>by Law<br>(Statutory) | Supplementary<br>Estimates | Savings or<br>Under<br>Expenditure |                              |   |
| 10230                       | Economic Planning  | 34,149.0                           |                                   |                            | 2,208.0                            | 31,941.0                     | Revised requirement<br><br><u>Reduction</u><br>21 Compensation of Employees 2,250.0<br><br><u>Additional</u><br>22 Travel Expenses and Subsistence 2.0<br>27 Grants, Contributions and Subsidies 40.0<br>42.0<br><br>Net reduction 2,208.0  |
| 11036                       | Planning, Monitoring and Evaluation  | 22,560.0                           |                                   | 481.0                      |                                    | 23,041.0                     | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 481.0   |
| 12036                       | Agricultural Marketing   | 107,100.0                          |                                   | 5,457.0                    |                                    | 112,557.0                    | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 4,573.0<br>22 Travel Expenses and Subsistence 44.0<br>27 Grants, Contributions and Subsidies 840.0<br>5,457.0   |
|                             | PROGRAMME 181 - AGRICULTURAL PRODUCTION,<br>PRODUCTIVITY AND FOOD SECURITY |                                    |                                   |                            |                                    |                              |   |
|                             | SUB PROGRAMME 20 - AGRICULTURAL HEALTH AND FOOD<br>SAFETY                  |                                    |                                   |                            |                                    |                              |   |
| 10005                       | Direction and Administration   | 474,960.0                          |                                   |                            | 4,196.0                            | 470,764.0                    | Revised requirement<br><br><u>Reduction</u><br>21 Compensation of Employees 14,997.0<br><br><u>Additional</u><br>22 Travel Expenses and Subsistence 211.0<br>Utilities and Communication Services (GOJ - \$2.550m, AIA -<br>24 \$5m) 7,550.0<br>27 Grants, Contributions and Subsidies 3,040.0<br>10,801.0<br><br>Net reduction 4,196.0 |



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

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**SECOND SUPPLEMENTARY ESTIMATES 2021/2022**

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

**\$'000**

| Activity/<br>Project<br>No.                              | Service & Object of<br>Expenditure                      | Approved<br>Estimates<br>2021/2022 | PROPOSALS                         |                            |                                    | Approved<br>New<br>Estimates | Remarks & Object Classification   |
|--|---|------------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|---|
|  |   |                                    | Provided<br>by Law<br>(Statutory) | Supplementary<br>Estimates | Savings or<br>Under<br>Expenditure |                              |   |
| 12133  | Epidemiology Risk Analysis                              | 23,285.0                           |                                   | 400.0                      |                                    | 23,685.0                     | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 400.0   |
| 12134  | Registration and Certification of Farms/Animal Holdings | 20,697.0                           |                                   |                            | 2,000.0                            | 18,697.0                     | Revised requirement<br><br><u>Reduction</u><br>21 Compensation of Employees 2,000.0   |
| SUB PROGRAMME 21 - AGRICULTURAL RESEARCH AND DEVELOPMENT |   |                                    |                                   |                            |                                    |                              |   |
| 10005  | Direction and Administration                            | 36,500.0                           |                                   | 6,051.0                    |                                    | 42,551.0                     | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 4,571.0<br>24 Utilities and Communication Services 800.0<br>27 Grants, Contributions and Subsidies 680.0<br>6,051.0   |
| 10012  | Field and Horticultural Services                        | 51,603.0                           |                                   |                            | 3,512.0                            | 48,091.0                     | Revised requirement<br><br><u>Reduction</u><br>21 Compensation of Employees 5,052.0<br><br><u>Additional</u><br>22 Travel Expenses and Subsistence 100.0<br>24 Utilities and Communication Services 600.0<br>27 Grants, Contributions and Subsidies 840.0<br>1,540.0<br><br>Net reduction 3,512.0 |
| 10019  | Phytosanitary Research                                  | 17,326.0                           |                                   | 110.0                      |                                    | 17,436.0                     | Additional requirement<br><br><u>Additional</u><br>22 Travel Expenses and Subsistence 100.0<br>24 Utilities and Communication Services 600.0<br>27 Grants, Contributions and Subsidies 280.0<br>980.0<br><br><u>Reduction</u><br>21 Compensation of Employees 870.0<br><br>Net additional 110.0   |

**SECOND SUPPLEMENTARY ESTIMATES 2021/2022**

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

**\$'000**

| Activity/<br>Project<br>No.              | Service & Object of<br>Expenditure     | Approved<br>Estimates<br>2021/2022 | P R O P O S A L S                 |                            |                                    | Approved<br>New<br>Estimates | Remarks & Object Classification  |
|--|--|------------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|--|
|  |  |                                    | Provided<br>by Law<br>(Statutory) | Supplementary<br>Estimates | Savings or<br>Under<br>Expenditure |                              |  |
| 10112                                    | Epidemiology and Surveillance          | 66,469.0                           |                                   | 2,632.0                    |                                    | 69,101.0                     | <p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 1,072.0</p> <p>22 Travel Expenses and Subsistence 500.0</p> <p>25 Use of Goods and Services 300.0</p> <p>27 Grants, Contributions and Subsidies 760.0</p> <hr/> <p>2,632.0</p>  |
| 12013                                    | Research Station Management            | 140,400.0                          |                                   | 17,659.0                   |                                    | 158,059.0                    | <p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 4,102.0</p> <p>22 Travel Expenses and Subsistence 500.0</p> <p>24 Utilities and Communication Services 10,497.0</p> <p>27 Grants, Contributions and Subsidies 2,560.0</p> <hr/> <p>17,659.0</p>   |
| 12015                                    | Animal Breeding and Husbandry Services | 132,799.0                          |                                   | 4,518.0                    |                                    | 137,317.0                    | <p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 978.0</p> <p>24 Utilities and Communication Services 1,700.0</p> <p>27 Grants, Contributions and Subsidies 1,840.0</p> <hr/> <p>4,518.0</p>   |
| SUB PROGRAMME 22 - IRRIGATION SERVICES   |  |                                    |                                   |                            |                                    |                              |  |
| 10005                                    | Direction and Administration           | 2,104,804.0                        |                                   | 22,530.0                   |                                    | 2,127,334.0                  | <p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 17,490.0</p> <p>27 Grants, Contributions and Subsidies 5,040.0</p> <hr/> <p>22,530.0</p>  |
| SUB PROGRAMME 23 - FISHERIES DEVELOPMENT |  |                                    |                                   |                            |                                    |                              |  |
| 10005                                    | Direction and Administration           | 97,800.0                           |                                   | 29,340.0                   |                                    | 127,140.0                    | <p>Additional requirement includes \$27.534m to meet salary payments associated with the implementation of the new structure for the National Fisheries Authority.</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 28,459.0</p> <p>22 Travel Expenses and Subsistence 21.0</p> <p>24 Utilities and Communication Services 300.0</p> <p>27 Grants, Contributions and Subsidies 560.0</p> <hr/> <p>29,340.0</p> |

**SECOND SUPPLEMENTARY ESTIMATES 2021/2022**

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

**\$'000**

| Activity/<br>Project<br>No.                        | Service & Object of<br>Expenditure              | Approved<br>Estimates<br>2021/2022 | P R O P O S A L S                 |                            |                                    | Approved<br>New<br>Estimates | Remarks & Object Classification  |    |                           |          |    |                                 |         |    |                                      |          |    |                                     |          |    |                                     |          |  |  |          |
|--|---|------------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|--|----|---------------------------|----------|----|---------------------------------|---------|----|--------------------------------------|----------|----|-------------------------------------|----------|----|-------------------------------------|----------|--|--|----------|
|  |   |                                    | Provided<br>by Law<br>(Statutory) | Supplementary<br>Estimates | Savings or<br>Under<br>Expenditure |                              |  |    |                           |          |    |                                 |         |    |                                      |          |    |                                     |          |    |                                     |          |  |  |          |
| 10181  | Management and Development of Capture Fisheries | 106,200.0                          |                                   | 57,406.0                   |                                    | 163,606.0                    | <p>Additional requirement includes \$28.476m to meet salary payments associated with the implementation of the new structure for the National Fisheries Authority (NFA) and \$20.391m to facilitate repairs to machinery and fixtures and procure ICT equipment for the NFA.</p> <p><u>Additional</u></p> <table><tr><td>21</td><td>Compensation of Employees</td><td>30,449.0</td></tr><tr><td>22</td><td>Travel Expenses and Subsistence</td><td>3,046.0</td></tr><tr><td>24</td><td>Utilities and Communication Services</td><td>1,200.0</td></tr><tr><td>25</td><td>Use of Goods and Services (AIA)</td><td>20,391.0</td></tr><tr><td>27</td><td>Grants, Contributions and Subsidies</td><td>2,320.0</td></tr><tr><td></td><td></td><td>57,406.0</td></tr></table> | 21 | Compensation of Employees | 30,449.0 | 22 | Travel Expenses and Subsistence | 3,046.0 | 24 | Utilities and Communication Services | 1,200.0  | 25 | Use of Goods and Services (AIA)     | 20,391.0 | 27 | Grants, Contributions and Subsidies | 2,320.0  |  |  | 57,406.0 |
| 21   | Compensation of Employees                       | 30,449.0                           |                                   |                            |                                    |                              |  |    |                           |          |    |                                 |         |    |                                      |          |    |                                     |          |    |                                     |          |  |  |          |
| 22   | Travel Expenses and Subsistence                 | 3,046.0                            |                                   |                            |                                    |                              |  |    |                           |          |    |                                 |         |    |                                      |          |    |                                     |          |    |                                     |          |  |  |          |
| 24   | Utilities and Communication Services            | 1,200.0                            |                                   |                            |                                    |                              |  |    |                           |          |    |                                 |         |    |                                      |          |    |                                     |          |    |                                     |          |  |  |          |
| 25   | Use of Goods and Services (AIA)                 | 20,391.0                           |                                   |                            |                                    |                              |  |    |                           |          |    |                                 |         |    |                                      |          |    |                                     |          |    |                                     |          |  |  |          |
| 27   | Grants, Contributions and Subsidies             | 2,320.0                            |                                   |                            |                                    |                              |  |    |                           |          |    |                                 |         |    |                                      |          |    |                                     |          |    |                                     |          |  |  |          |
|  |   | 57,406.0                           |                                   |                            |                                    |                              |  |    |                           |          |    |                                 |         |    |                                      |          |    |                                     |          |    |                                     |          |  |  |          |
| 10182  | Management and Development of Aquaculture       | 66,494.0                           |                                   | 17,600.0                   |                                    | 84,094.0                     | <p>Additional requirement includes \$11.640m to meet salary payments associated with the implementation of the new structure for the National Fisheries Authority.</p> <p><u>Additional</u></p> <table><tr><td>21</td><td>Compensation of Employees</td><td>13,130.0</td></tr><tr><td>22</td><td>Travel Expenses and Subsistence</td><td>70.0</td></tr><tr><td>24</td><td>Utilities and Communication Services</td><td>3,000.0</td></tr><tr><td>27</td><td>Grants, Contributions and Subsidies</td><td>1,400.0</td></tr><tr><td></td><td></td><td>17,600.0</td></tr></table>   | 21 | Compensation of Employees | 13,130.0 | 22 | Travel Expenses and Subsistence | 70.0    | 24 | Utilities and Communication Services | 3,000.0  | 27 | Grants, Contributions and Subsidies | 1,400.0  |    |                                     | 17,600.0 |  |  |          |
| 21   | Compensation of Employees                       | 13,130.0                           |                                   |                            |                                    |                              |  |    |                           |          |    |                                 |         |    |                                      |          |    |                                     |          |    |                                     |          |  |  |          |
| 22   | Travel Expenses and Subsistence                 | 70.0                               |                                   |                            |                                    |                              |  |    |                           |          |    |                                 |         |    |                                      |          |    |                                     |          |    |                                     |          |  |  |          |
| 24   | Utilities and Communication Services            | 3,000.0                            |                                   |                            |                                    |                              |  |    |                           |          |    |                                 |         |    |                                      |          |    |                                     |          |    |                                     |          |  |  |          |
| 27   | Grants, Contributions and Subsidies             | 1,400.0                            |                                   |                            |                                    |                              |  |    |                           |          |    |                                 |         |    |                                      |          |    |                                     |          |    |                                     |          |  |  |          |
|  |   | 17,600.0                           |                                   |                            |                                    |                              |  |    |                           |          |    |                                 |         |    |                                      |          |    |                                     |          |    |                                     |          |  |  |          |
| SUB PROGRAMME 24 - AGRICULTURAL EXTENSION SERVICES |   |                                    |                                   |                            |                                    |                              |  |    |                           |          |    |                                 |         |    |                                      |          |    |                                     |          |    |                                     |          |  |  |          |
| 10005  | Direction and Administration                    | 460,351.0                          |                                   | 16,955.0                   |                                    | 477,306.0                    | <p>Additional requirement</p> <p><u>Additional</u></p> <table><tr><td>21</td><td>Compensation of Employees</td><td>12,314.0</td></tr><tr><td>22</td><td>Travel Expenses and Subsistence</td><td>120.0</td></tr><tr><td>27</td><td>Grants, Contributions and Subsidies</td><td>4,521.0</td></tr><tr><td></td><td></td><td>16,955.0</td></tr></table>  | 21 | Compensation of Employees | 12,314.0 | 22 | Travel Expenses and Subsistence | 120.0   | 27 | Grants, Contributions and Subsidies  | 4,521.0  |    |                                     | 16,955.0 |    |                                     |          |  |  |          |
| 21   | Compensation of Employees                       | 12,314.0                           |                                   |                            |                                    |                              |  |    |                           |          |    |                                 |         |    |                                      |          |    |                                     |          |    |                                     |          |  |  |          |
| 22   | Travel Expenses and Subsistence                 | 120.0                              |                                   |                            |                                    |                              |  |    |                           |          |    |                                 |         |    |                                      |          |    |                                     |          |    |                                     |          |  |  |          |
| 27   | Grants, Contributions and Subsidies             | 4,521.0                            |                                   |                            |                                    |                              |  |    |                           |          |    |                                 |         |    |                                      |          |    |                                     |          |    |                                     |          |  |  |          |
|  |   | 16,955.0                           |                                   |                            |                                    |                              |  |    |                           |          |    |                                 |         |    |                                      |          |    |                                     |          |    |                                     |          |  |  |          |
| 10164  | Extension Services                              | 1,303,000.0                        |                                   | 44,251.0                   |                                    | 1,347,251.0                  | <p>Additional requirement</p> <p><u>Additional</u></p> <table><tr><td>21</td><td>Compensation of Employees</td><td>32,547.0</td></tr><tr><td>22</td><td>Travel Expenses and Subsistence</td><td>585.0</td></tr><tr><td>27</td><td>Grants, Contributions and Subsidies</td><td>11,119.0</td></tr><tr><td></td><td></td><td>44,251.0</td></tr></table>   | 21 | Compensation of Employees | 32,547.0 | 22 | Travel Expenses and Subsistence | 585.0   | 27 | Grants, Contributions and Subsidies  | 11,119.0 |    |                                     | 44,251.0 |    |                                     |          |  |  |          |
| 21   | Compensation of Employees                       | 32,547.0                           |                                   |                            |                                    |                              |  |    |                           |          |    |                                 |         |    |                                      |          |    |                                     |          |    |                                     |          |  |  |          |
| 22   | Travel Expenses and Subsistence                 | 585.0                              |                                   |                            |                                    |                              |  |    |                           |          |    |                                 |         |    |                                      |          |    |                                     |          |    |                                     |          |  |  |          |
| 27   | Grants, Contributions and Subsidies             | 11,119.0                           |                                   |                            |                                    |                              |  |    |                           |          |    |                                 |         |    |                                      |          |    |                                     |          |    |                                     |          |  |  |          |
|  |   | 44,251.0                           |                                   |                            |                                    |                              |  |    |                           |          |    |                                 |         |    |                                      |          |    |                                     |          |    |                                     |          |  |  |          |

**SECOND SUPPLEMENTARY ESTIMATES 2021/2022**

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

**\$'000**

| Activity/<br>Project<br>No. | Service & Object of<br>Expenditure  | Approved<br>Estimates<br>2021/2022 | P R O P O S A L S                 |                            |                                    | Approved<br>New<br>Estimates | Remarks & Object Classification  |
|-----------------------------|---|------------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|--|
|                             |   |                                    | Provided<br>by Law<br>(Statutory) | Supplementary<br>Estimates | Savings or<br>Under<br>Expenditure |                              |  |
| 10005                       | SUB PROGRAMME 25 - MANAGEMENT OF ZOOS AND GARDENS<br><br>Direction and Administration | 195,205.0                          |                                   | 5,216.0                    |                                    | 200,421.0                    | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 3,837.0<br>22 Travel Expenses and Subsistence 59.0<br>27 Grants, Contributions and Subsidies <u>1,320.0</u><br>5,216.0   |
| 10005                       | SUB PROGRAMME 26 - AGRO-INDUSTRIAL DEVELOPMENT<br><br>Direction and Administration    | 538,303.0                          |                                   | 23,160.0                   |                                    | 561,463.0                    | Additional requirement includes \$16.109m to meet gratuity payments for the Jamaica Dairy Development Board. This is supported by Appropriations-In-Aid.<br><br><u>Additional</u><br>Compensation of Employees (GOJ - \$22.280m, AIA - \$16.109m) 38,389.0<br>27 Grants, Contributions and Subsidies <u>880.0</u><br>39,269.0<br><br><u>Reduction</u><br>33 Inventories (Animals, Spare Parts, Goods for Sale etc) (AIA) 16,109.0<br><br>Net additional 23,160.0 |
| 12007                       | Banana Breeding Services  | 128,129.0                          |                                   | 3,306.0                    |                                    | 131,435.0                    | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 2,506.0<br>27 Grants, Contributions and Subsidies <u>800.0</u><br>3,306.0  |

**SECOND SUPPLEMENTARY ESTIMATES 2021/2022**

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

**\$'000**

| Activity/<br>Project<br>No. | Service & Object of<br>Expenditure   | Approved<br>Estimates<br>2021/2022 | P R O P O S A L S                 |                            |                                    | Approved<br>New<br>Estimates | Remarks & Object Classification   |
|-----------------------------|--|------------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|---|
|                             |  |                                    | Provided<br>by Law<br>(Statutory) | Supplementary<br>Estimates | Savings or<br>Under<br>Expenditure |                              |   |
| 10005                       | SUB PROGRAMME 27 - YOUTH AGRICULTURE AND<br>ENTREPRENEURSHIP DEVELOPMENT<br><br>Direction and Administration | 275,392.0                          |                                   | 9,430.0                    |                                    | 284,822.0                    | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 6,229.0<br>23 Rental of Property and Machinery 900.0<br>24 Utilities and Communication Services 3,200.0<br>25 Use of Goods and Services 500.0<br>27 Grants, Contributions and Subsidies 2,680.0<br>13,509.0<br><br><u>Reduction</u><br>22 Travel Expenses and Subsistence 4,079.0<br><br>Net additional 9,430.0 |
|                             | <b>GROSS TOTAL HEAD</b>  | <b>9,976,763.0</b>                 | <b>-</b>                          | <b>288,563.0</b>           | <b>38,536.0</b>                    | <b>10,226,790.0</b>          |   |
|                             | <b>LESS APPROPRIATIONS IN-AID</b>  | <b>1,294,456.0</b>                 |                                   | <b>41,500.0</b>            | <b>16,109.0</b>                    | <b>1,319,847.0</b>           |   |
|                             | <b>NET TOTAL HEAD 51000</b>  | <b>8,682,307.0</b>                 | <b>-</b>                          | <b>247,063.0</b>           | <b>22,427.0</b>                    | <b>8,906,943.0</b>           |   |

**SECOND SUPPLEMENTARY ESTIMATES 2020/2021**

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

**\$'000**

| Activity/<br>Project<br>No. | Service & Object of<br>Expenditure   | Approved<br>Estimates<br>2021/22 | P R O P O S A L S                 |                            |                                    | Approved<br>New<br>Estimates | Remarks & Object Classification   |
|-----------------------------|--|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|---|
|                             |  |                                  | Provided<br>by Law<br>(Statutory) | Supplementary<br>Estimates | Savings or<br>Under<br>Expenditure |                              |   |
|                             | FUNCTION 04 - ECONOMIC AFFAIRS<br><br>SUB FUNCTION 03 - AGRICULTURE, FORESTRY AND FISHING<br><br>PROGRAMME 181 - AGRICULTURAL PRODUCTION, PRODUCTIVITY AND FOOD SECURITY<br><br>SUB PROGRAMME 22 - IRRIGATION SERVICES |                                  |                                   |                            |                                    |                              | Unless otherwise stated, adjustments to Object 21 - Compensation of Employees and Object 27 – Grants and Contributions represent the 4% increase in wages and salaries; and the \$40,000 one-off non-taxable grant, payable to employees who are in receipt of the 4% increase in wages and salaries, and whose basic pay is \$1.5 million or less per annum for the period April 1, 2021 - March 31, 2022. |
| 29510                       | Essex Valley Irrigation Infrastructure Development Programme   | 705,000.0                        |                                   | 18,097.0                   |                                    | 723,097.0                    | Additional requirement<br><br><u>Additional</u><br>25 Use of Goods and Services (GOJ) 12,800.0<br>32 Fixed Assets (Capital Goods) (GOJ) 5,297.0<br><hr/> 18,097.0   |
| 29562                       | Southern Plains Agricultural Development Project   | 201,781.0                        |                                   | 42,200.0                   |                                    | 243,981.0                    | Additional requirement<br><br><u>Additional</u><br>25 Use of Goods and Services (CDB Grant) 42,200.0  |
| 22066                       | SUB PROGRAMME 26 - AGRO-INDUSTRIAL DEVELOPMENT<br><br>Agricultural Competitiveness Programme Bridging Project  | 213,730.0                        |                                   | 1,699.0                    |                                    | 215,429.0                    | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 1,699.0   |
|                             | TOTAL HEAD 51000C  | 1,441,546.0                      | -                                 | 61,996.0                   | -                                  | 1,503,542.0                  |   |

**SECOND SUPPLEMENTARY ESTIMATES 2021/2022**

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

**\$'000**

| Activity/<br>Project<br>No. | Service & Object of<br>Expenditure                     | Approved<br>Estimates<br>2021/22 | P R O P O S A L S                 |                            |                                    | Approved<br>New<br>Estimates | Remarks & Object Classification   |
|-----------------------------|--|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|---|
|                             |  |                                  | Provided<br>by Law<br>(Statutory) | Supplementary<br>Estimates | Savings or<br>Under<br>Expenditure |                              |   |
| 10002                       | FUNCTION 04 - ECONOMIC AFFAIRS                         |                                  |                                   |                            |                                    |                              | Unless otherwise stated, adjustments to Object 21 - Compensation of Employees, Object 22 - Travel Expenses and Subsistence and Object 27 - Grants, Contributions and Subsidies represent the 4% increase in wages and salaries; and the \$40,000 one-off non-taxable grant, payable to employees who are in receipt of the 4% increase in wages and salaries, and whose basic pay is \$1.5 million or less per annum for the period April 1, 2021 - March 31, 2022. |
|                             | SUB FUNCTION 01 - INDUSTRY AND COMMERCE                |                                  |                                   |                            |                                    |                              |   |
|                             | PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION |                                  |                                   |                            |                                    |                              |   |
|                             | SUB PROGRAMME 01 - CENTRAL ADMINISTRATION              |                                  |                                   |                            |                                    |                              |   |
| 10002                       | Financial Management and Accounting Services           | 31,272.0                         |                                   | 1,246.0                    |                                    | 32,518.0                     | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 1,021.0<br>22 Travel Expenses and Subsistence 25.0<br>27 Grants, Contributions and Subsidies 200.0<br>32 Fixed Assets (Capital Goods) 500.0<br><hr/> 1,746.0<br><br><u>Reduction</u><br>29 Awards and Social Assistance 500.0<br><br>Net additional 1,246.0   |
| 10003                       | Human Resource Management and Other Support Services   | 48,334.0                         |                                   | 1,977.0                    |                                    | 50,311.0                     | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 1,577.0<br>27 Grants, Contributions and Subsidies 400.0<br>29 Awards and Social Assistance 180.0<br><hr/> 2,157.0<br><br><u>Reduction</u><br>25 Use of Goods and Services 180.0<br><br>Net additional 1,977.0   |
| 10279                       | Administration of Internal Audit                       | 21,866.0                         |                                   | 1,192.0                    |                                    | 23,058.0                     | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 1,152.0<br>27 Grants, Contributions and Subsidies 40.0<br><hr/> 1,192.0   |



SECOND SUPPLEMENTARY ESTIMATES 2021/2022

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

\$'000

| Activity/<br>Project<br>No. | Service & Object of<br>Expenditure                  | Approved<br>Estimates<br>2021/22 | P R O P O S A L S                 |                            |                                    | Approved<br>New<br>Estimates | Remarks & Object Classification   |
|-----------------------------|---|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|---|
|                             |   |                                  | Provided<br>by Law<br>(Statutory) | Supplementary<br>Estimates | Savings or<br>Under<br>Expenditure |                              |   |
| 11520                       | Information and Communication Technology Services   | 8,011.0                          |                                   | 499.0                      |                                    | 8,510.0                      | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 499.0   |
| 12045                       | International Standardization Services              | 23,660.0                         |                                   | 1,264.0                    |                                    | 24,924.0                     | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 1,224.0<br>27 Grants, Contributions and Subsidies 40.0<br>32 Fixed Assets (Capital Goods) 225.0<br><u>1,489.0</u><br><br><u>Reduction</u><br>25 Use of Goods and Services 225.0<br><br>Net additional 1,264.0 |
| 12136                       | Facilities and Property Management                  | 174,887.0                        |                                   | 3,082.0                    |                                    | 177,969.0                    | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 1,333.0<br>22 Travel Expenses and Subsistence 69.0<br>27 Grants, Contributions and Subsidies 1,680.0<br><u>3,082.0</u>  |
|                             | SUB PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT |                                  |                                   |                            |                                    |                              |   |
| 10001                       | Direction and Management                            | 89,506.0                         |                                   | 11,740.0                   |                                    | 101,246.0                    | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 11,300.0<br>27 Grants, Contributions and Subsidies 440.0<br><u>11,740.0</u>   |
| 11036                       | Planning, Monitoring and Evaluation                 | 30,132.0                         |                                   | 475.0                      |                                    | 30,607.0                     | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 435.0<br>27 Grants, Contributions and Subsidies 40.0<br><u>475.0</u>  |
| 12043                       | Industry and Services Policy and Facilitation       | 33,940.0                         |                                   | 1,881.0                    |                                    | 35,821.0                     | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 1,801.0<br>27 Grants, Contributions and Subsidies 80.0<br><u>1,881.0</u>  |

SECOND SUPPLEMENTARY ESTIMATES 2021/2022

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

\$'000

| Activity/<br>Project<br>No. | Service & Object of<br>Expenditure                    | Approved<br>Estimates<br>2021/22 | P R O P O S A L S                 |                            |                                    | Approved<br>New<br>Estimates | Remarks & Object Classification   |
|-----------------------------|---|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|---|
|                             |   |                                  | Provided<br>by Law<br>(Statutory) | Supplementary<br>Estimates | Savings or<br>Under<br>Expenditure |                              |   |
| 12046                       | Commerce Policy and Facilitation Services             | 24,261.0                         |                                   | 1,128.0                    |                                    | 25,389.0                     | Additional requirement includes \$2.529m to meet operational expenditure for the establishment of the Technical Regulations Unit at the Bureau of Standards Jamaica |
|                             |   |                                  |                                   |                            |                                    |                              | <u>Additional</u>   |
|                             |   |                                  |                                   |                            |                                    |                              | 27 Grants, Contributions and Subsidies 2,649.0  |
|                             |   |                                  |                                   |                            |                                    |                              | <u>Reduction</u>  |
|                             |   |                                  |                                   |                            |                                    |                              | 21 Compensation of Employees 999.0  |
|                             |   |                                  |                                   |                            |                                    |                              | 22 Travel Expenses and Subsistence 522.0  |
|                             |   |                                  |                                   |                            |                                    |                              | 1,521.0   |
|                             |   |                                  |                                   |                            |                                    |                              | Net Additional 1,128.0  |
|                             | PROGRAMME 182 - INDUSTRIAL DEVELOPMENT AND REGULATION |                                  |                                   |                            |                                    |                              |   |
|                             | SUB PROGRAMME 22 - MSME DEVELOPMENT                   |                                  |                                   |                            |                                    |                              |   |
| 12047                       | Policy Facilitation                                   | 29,345.0                         |                                   | 955.0                      |                                    | 30,300.0                     | Additional requirement  |
|                             |   |                                  |                                   |                            |                                    |                              | <u>Additional</u>   |
|                             |   |                                  |                                   |                            |                                    |                              | 21 Compensation of Employees 875.0  |
|                             |   |                                  |                                   |                            |                                    |                              | 27 Grants, Contributions and Subsidies 80.0   |
|                             |   |                                  |                                   |                            |                                    |                              | 955.0   |
| 12048                       | MSME Support and Development                          | 562,938.0                        |                                   | 8,442.0                    |                                    | 571,380.0                    | Additional requirement  |
|                             |   |                                  |                                   |                            |                                    |                              | <u>Additional</u>   |
|                             |   |                                  |                                   |                            |                                    |                              | 21 Compensation of Employees 6,906.0  |
|                             |   |                                  |                                   |                            |                                    |                              | 27 Grants, Contributions and Subsidies 1,536.0  |
|                             |   |                                  |                                   |                            |                                    |                              | 8,442.0   |
|                             | SUB PROGRAMME 23 - BUSINESS PROTECTION                |                                  |                                   |                            |                                    |                              |   |
| 10005                       | Direction and Administration                          | 155,224.0                        |                                   | 3,365.0                    |                                    | 158,589.0                    | Additional requirement  |
|                             |   |                                  |                                   |                            |                                    |                              | <u>Additional</u>   |
|                             |   |                                  |                                   |                            |                                    |                              | 21 Compensation of Employees 2,845.0  |
|                             |   |                                  |                                   |                            |                                    |                              | 27 Grants, Contributions and Subsidies 520.0  |
|                             |   |                                  |                                   |                            |                                    |                              | 3,365.0   |
| 12050                       | Anti-Dumping and Subsidies                            | 74,655.0                         |                                   | 4,947.0                    |                                    | 79,602.0                     | Additional requirement  |
|                             |   |                                  |                                   |                            |                                    |                              | <u>Additional</u>   |
|                             |   |                                  |                                   |                            |                                    |                              | 21 Compensation of Employees 4,827.0  |
|                             |   |                                  |                                   |                            |                                    |                              | 27 Grants, Contributions and Subsidies 120.0  |
|                             |   |                                  |                                   |                            |                                    |                              | 4,947.0   |

SECOND SUPPLEMENTARY ESTIMATES 2021/2022

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

\$'000

| Activity/<br>Project<br>No. | Service & Object of<br>Expenditure   | Approved<br>Estimates<br>2021/22 | P R O P O S A L S                 |                            |                                    | Approved<br>New<br>Estimates | Remarks & Object Classification   |
|-----------------------------|--|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|---|
|                             |  |                                  | Provided<br>by Law<br>(Statutory) | Supplementary<br>Estimates | Savings or<br>Under<br>Expenditure |                              |   |
| 12051                       | Regulation and Administration of Insolvency  | 114,365.0                        |                                   | 8,415.0                    |                                    | 122,780.0                    | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 7,815.0<br>27 Grants, Contributions and Subsidies 600.0<br><hr/> 8,415.0  |
| 12052                       | Regulation of Co-operative Services and Industrial Provident Societies   | 196,570.0                        |                                   | 10,438.0                   |                                    | 207,008.0                    | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 9,357.0<br>22 Travel Expenses and Subsistence 201.0<br>27 Grants, Contributions and Subsidies 880.0<br>29 Awards and Social Assistance 500.0<br><hr/> 10,938.0<br><br><u>Reduction</u><br>25 Use of Goods and Services 500.0<br><br>Net additional 10,438.0 |
| 11070                       | SUB PROGRAMME 26 - AGRO-INDUSTRIAL DEVELOPMENT<br><br>Cannabis Product Development   | 413,237.0                        |                                   | 5,453.0                    |                                    | 418,690.0                    | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 9,583.0<br>27 Grants, Contributions and Subsidies 680.0<br><hr/> 10,263.0<br><br><u>Reduction</u><br>32 Fixed Assets (Capital Goods) 4,810.0<br><br>Net additional 5,453.0  |
| 10005                       | PROGRAMME 183 - CONSUMER AND PUBLIC PROTECTION<br><br>SUB PROGRAMME 20 - PROTECTION OF CONSUMER RIGHTS<br><br>Direction and Administration | 137,168.0                        |                                   | 21,630.0                   |                                    | 158,798.0                    | Additional requirement includes \$15.9m to meet rental expenditure for the Consumer Affairs Commission.<br><br><u>Additional</u><br>21 Compensation of Employees 4,970.0<br>23 Rental of Property and Machinery 15,900.0<br>27 Grants, Contributions and Subsidies 760.0<br><hr/> 21,630.0  |

**SECOND SUPPLEMENTARY ESTIMATES 2021/2022**

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

**\$'000**

| Activity/<br>Project<br>No. | Service & Object of<br>Expenditure                 | Approved<br>Estimates<br>2021/22 | P R O P O S A L S                 |                            |                                    | Approved<br>New<br>Estimates | Remarks & Object Classification   |
|-----------------------------|--|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|---|
|                             |  |                                  | Provided<br>by Law<br>(Statutory) | Supplementary<br>Estimates | Savings or<br>Under<br>Expenditure |                              |   |
| 12054                       | Protection of Competition                          | 114,409.0                        |                                   | 5,785.0                    |                                    | 120,194.0                    | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 5,545.0<br>27 Grants, Contributions and Subsidies 240.0<br><hr/> 5,785.0  |
| 12058                       | Inspection and Certification Services              | 86,955.0                         |                                   | 4,418.0                    |                                    | 91,373.0                     | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 3,618.0<br>27 Grants, Contributions and Subsidies 800.0<br><hr/> 4,418.0  |
| 12059                       | Food Protection, Storage and Disinfection Services | 107,230.0                        |                                   | 10,403.0                   |                                    | 117,633.0                    | Additional requirement includes \$4.810m to meet shortfall in rental expenses<br><br><u>Additional</u><br>21 Compensation of Employees 5,193.0<br>23 Rental of Property and Machinery 4,810.0<br>27 Grants, Contributions and Subsidies 400.0<br><hr/> 10,403.0 |
| 10005                       | Direction and Administration                       | 47,540.0                         |                                   | 2,518.0                    |                                    | 50,058.0                     | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 2,318.0<br>27 Grants, Contributions and Subsidies 200.0<br><hr/> 2,518.0  |
|                             | PROGRAMME 184 - TRADE PROMOTION AND DEVELOPMENT    |                                  |                                   |                            |                                    |                              |   |
|                             | SUB PROGRAMME 20 - TRADE FACILITATION              |                                  |                                   |                            |                                    |                              |   |
| 12049                       | Regulation of Trade                                | 203,311.0                        |                                   | 7,321.0                    |                                    | 210,632.0                    | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 6,731.0<br>27 Grants, Contributions and Subsidies 590.0<br><hr/> 7,321.0  |
| 12063                       | International Trade Support                        | 29,848.0                         |                                   | 906.0                      |                                    | 30,754.0                     | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 826.0<br>27 Grants, Contributions and Subsidies 80.0<br><hr/> 906.0   |

**SECOND SUPPLEMENTARY ESTIMATES 2021/2022**

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

**\$'000**

| Activity/<br>Project<br>No. | Service & Object of<br>Expenditure  | Approved<br>Estimates<br>2021/22 | P R O P O S A L S                 |                            |                                    | Approved<br>New<br>Estimates | Remarks & Object Classification  |
|-----------------------------|---|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|--|
|                             |   |                                  | Provided<br>by Law<br>(Statutory) | Supplementary<br>Estimates | Savings or<br>Under<br>Expenditure |                              |  |
| 10005                       | SUB PROGRAMME 21 - INVESTMENT PROMOTION<br><br>Direction and Administration | 213,334.0                        |                                   | 16,183.0                   |                                    | 229,517.0                    | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 15,863.0<br>27 Grants, Contributions and Subsidies 320.0<br>16,183.0 |
| 11013                       | Investment and Export Promotion Services                                    | 587,785.0                        |                                   | 8,356.0                    |                                    | 596,141.0                    | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 8,156.0<br>27 Grants, Contributions and Subsidies 200.0<br>8,356.0   |
|                             | <b>GROSS TOTAL HEAD</b>   | <b>3,665,148.0</b>               | <b>-</b>                          | <b>144,019.0</b>           | <b>-</b>                           | <b>3,809,167.0</b>           |  |
|                             | <b>LESS APPROPRIATIONS IN-AID</b>   | <b>172,791.0</b>                 |                                   |                            |                                    | <b>172,791.0</b>             |  |
|                             | <b>NET TOTAL HEAD 53000</b>   | <b>3,492,357.0</b>               | <b>-</b>                          | <b>144,019.0</b>           | <b>-</b>                           | <b>3,636,376.0</b>           |  |

**SECOND SUPPLEMENTARY ESTIMATES 2021/2022**

**Head No.** 53000C

**and Title:** Ministry of Industry, Investment and Commerce (Capital)

**\$'000**

| Activity/<br>Project<br>No. | Service & Object of<br>Expenditure                                | Approved<br>Estimates<br>2021/2022 | P R O P O S A L S                 |                            |                                    | Approved<br>New<br>Estimates | Remarks & Object Classification                                  |
|-----------------------------|---|------------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|--|
|                             |   |                                    | Provided<br>by Law<br>(Statutory) | Supplementary<br>Estimates | Savings or<br>Under<br>Expenditure |                              |  |
|                             | FUNCTION 04 - ECONOMIC AFFAIRS                                    |                                    |                                   |                            |                                    |                              |  |
|                             | SUB FUNCTION 01 - INDUSTRY AND COMMERCE                           |                                    |                                   |                            |                                    |                              |  |
|                             | PROGRAMME 184 - TRADE PROMOTION AND DEVELOPMENT                   |                                    |                                   |                            |                                    |                              |  |
|                             | SUB PROGRAMME 21 - INVESTMENT PROMOTION                           |                                    |                                   |                            |                                    |                              |  |
| 29549                       | Implementation Support for Skills Development for Global Services | 11,130.0                           |                                   | 709.0                      |                                    | 11,839.0                     | Additional requirement due to higher than programmed expenditure |
|                             |   |                                    |                                   |                            |                                    |                              | <u>Additional</u>  |
|                             |   |                                    |                                   |                            |                                    |                              | 25 Use of Goods and Services (IADB - Grant) 709.0                |
| 29554                       | Global Services Skills Project                                    | 338,567.0                          |                                   |                            | 709.00                             | 337,858.0                    | Revised requirement due to slower than programmed expenditure    |
|                             |   |                                    |                                   |                            |                                    |                              | <u>Reduction</u>   |
|                             |   |                                    |                                   |                            |                                    |                              | 25 Use of Goods and Services (IADB - Loan) 709.0                 |
|                             | <b>TOTAL HEAD 53000C</b>  | <b>349,697.0</b>                   |                                   | <b>709.0</b>               | <b>709.0</b>                       | <b>349,697.0</b>             |  |

SECOND SUPPLEMENTARY ESTIMATES 2021/2022

Head No. 53038  
and Title: Companies Office of Jamaica

\$'000

| Activity/<br>Project<br>No. | Service & Object of<br>Expenditure   | Approved<br>Estimates<br>2021/22 | P R O P O S A L S                 |                            |                                    | Approved<br>New<br>Estimates | Remarks & Object Classification   |
|-----------------------------|--|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|---|
|                             |  |                                  | Provided<br>by Law<br>(Statutory) | Supplementary<br>Estimates | Savings or<br>Under<br>Expenditure |                              |   |
| 10005                       | FUNCTION 04 - ECONOMIC AFFAIRS   |                                  |                                   |                            |                                    |                              | Unless otherwise stated, adjustments to Object 21 - Compensation of Employees, Object 22 - Travel Expenses and Subsistence and Object 27 - Grants, Contributions and Subsidies represent the 4% increase in wages and salaries; and the \$40,000 one-off non-taxable grant, payable to employees who are in receipt of the 4% increase in wages and salaries, and whose basic pay is \$1.5 million or less per annum for the period April 1, 2021 - March 31, 2022. |
|                             | SUB FUNCTION 01 - INDUSTRY AND COMMERCE                                    |                                  |                                   |                            |                                    |                              |   |
|                             | PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION                     |                                  |                                   |                            |                                    |                              |   |
|                             | SUB PROGRAMME 01 - CENTRAL ADMINISTRATION                                  |                                  |                                   |                            |                                    |                              |   |
|                             | Direction and Administration   | 394,803.0                        |                                   | 5,715.0                    |                                    | 400,518.0                    | Additional requirement  |
|                             |  |                                  |                                   |                            |                                    |                              | <u>Additional</u>   |
|                             |  |                                  |                                   |                            |                                    |                              | 21 Compensation of Employees 4,656.0  |
|                             |  |                                  |                                   |                            |                                    |                              | 22 Travel Expenses and Subsistence 18.0   |
|                             |  |                                  |                                   |                            |                                    |                              | 27 Grants, Contributions and Subsidies <u>1,041.0</u>   |
|                             |  |                                  |                                   |                            |                                    |                              | 5,715.0   |
|                             | PROGRAMME 156 - BUSINESS AND PERSONAL PROPERTY REGISTRATION AND REGULATION |                                  |                                   |                            |                                    |                              |   |
|                             | SUB PROGRAMME 20 - BUSINESS AND PERSONAL PROPERTY REGISTRATION             |                                  |                                   |                            |                                    |                              |   |
| 12311                       | Registration and Customer Services   | 146,632.0                        |                                   | 4,423.0                    |                                    | 151,055.0                    | Additional requirement  |
|                             |  |                                  |                                   |                            |                                    |                              | <u>Additional</u>   |
|                             |  |                                  |                                   |                            |                                    |                              | 21 Compensation of Employees 3,059.0  |
|                             |  |                                  |                                   |                            |                                    |                              | 22 Travel Expenses and Subsistence 43.0   |
|                             |  |                                  |                                   |                            |                                    |                              | 27 Grants, Contributions and Subsidies <u>1,321.0</u>   |
|                             |  |                                  |                                   |                            |                                    |                              | 4,423.0   |
|                             | SUB PROGRAMME 21 - COMPANIES AND BUSINESS REGULATION                       |                                  |                                   |                            |                                    |                              |   |
| 12310                       | Regulatory Compliance  | 204,106.0                        |                                   |                            | 10,138.0                           | 193,968.0                    | Revised requirement   |
|                             |  |                                  |                                   |                            |                                    |                              | <u>Reduction</u>  |
|                             |  |                                  |                                   |                            |                                    |                              | 32 Fixed Assets (Capital Goods) 11,201.0  |
|                             |  |                                  |                                   |                            |                                    |                              | <u>Additional</u>   |
|                             |  |                                  |                                   |                            |                                    |                              | 21 Compensation of Employees 856.0  |
|                             |  |                                  |                                   |                            |                                    |                              | 22 Travel Expenses and Subsistence 2.0  |
|                             |  |                                  |                                   |                            |                                    |                              | 27 Grants, Contributions and Subsidies <u>205.0</u>   |
|                             |  |                                  |                                   |                            |                                    |                              | 1,063.0   |
|                             |  |                                  |                                   |                            |                                    |                              | Net reduction 10,138.0  |
|                             | GROSS TOTAL HEAD   | 745,541.0                        | -                                 | 10,138.0                   | 10,138.0                           | 745,541.0                    |   |
|                             | LESS APPROPRIATIONS IN-AID   | 604,026.0                        |                                   |                            |                                    | 604,026.0                    |   |
|                             | NET TOTAL HEAD 53038   | 141,515.0                        | -                                 | 10,138.0                   | 10,138.0                           | 141,515.0                    |   |

**SECOND SUPPLEMENTARY ESTIMATES 2021/2022**

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

**\$'000**

| Activity/<br>Project<br>No. | Service & Object of<br>Expenditure                     | Approved<br>Estimates<br>2021/22 | P R O P O S A L S                 |                            |                                    | Approved<br>New<br>Estimates | Remarks & Object Classification  |
|-----------------------------|--|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|--|
|                             |  |                                  | Provided<br>by Law<br>(Statutory) | Supplementary<br>Estimates | Savings or<br>Under<br>Expenditure |                              |  |
| 10002                       | FUNCTION 01 - GENERAL PUBLIC SERVICES                  | 64,186.0                         |                                   | 1,988.0                    |                                    | 66,174.0                     | Unless otherwise stated, adjustments to Object 21 - Compensation of Employees; Object 22-Travel Expenses & Subsistence and Object 27 – Grants and Contributions represent the 4% increase in wages and salaries; and the \$40,000 one-off non-taxable grant, payable to employees who are in receipt of the 4% increase in wages and salaries, and whose basic pay is \$1.5 million or less per annum for the period April 1, 2021 - March 31, 2022. |
|                             | SUB FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES        |                                  |                                   |                            |                                    |                              |  |
|                             | PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION |                                  |                                   |                            |                                    |                              |  |
|                             | SUB PROGRAMME 01 - CENTRAL ADMINISTRATION              |                                  |                                   |                            |                                    |                              |  |
|                             | Financial Management and Accounting Services           |                                  |                                   |                            |                                    |                              | Additional requirement   |
|                             |  |                                  |                                   |                            |                                    |                              | <u>Additional</u>  |
|                             |  |                                  |                                   |                            |                                    |                              | 21 Compensation of Employees 1,548.0   |
|                             |  |                                  |                                   |                            |                                    |                              | 27 Grants, Contributions and Subsidies 440.0   |
|                             |  |                                  |                                   |                            |                                    |                              | 1,988.0  |
| 10003                       | Human Resource Management and Other Support Services   | 557,070.0                        |                                   | 4,499.0                    |                                    | 561,569.0                    | Additional requirement   |
|                             |  |                                  |                                   |                            |                                    |                              |  |
|                             |  |                                  |                                   |                            |                                    |                              |  |
|                             |  |                                  |                                   |                            |                                    |                              |  |
|                             |  |                                  |                                   |                            |                                    |                              | <u>Additional</u>  |
|                             |  |                                  |                                   |                            |                                    |                              | 21 Compensation of Employees 3,179.0   |
|                             |  |                                  |                                   |                            |                                    |                              | 27 Grants, Contributions and Subsidies 1,320.0   |
|                             |  |                                  |                                   |                            |                                    |                              | 4,499.0  |
| 10004                       | Legal Services   | 24,003.0                         |                                   | 344.0                      |                                    | 24,347.0                     | Additional requirement   |
|                             |  |                                  |                                   |                            |                                    |                              |  |
|                             |  |                                  |                                   |                            |                                    |                              |  |
|                             |  |                                  |                                   |                            |                                    |                              |  |
|                             |  |                                  |                                   |                            |                                    |                              | <u>Additional</u>  |
|                             |  |                                  |                                   |                            |                                    |                              | 21 Compensation of Employees 344.0   |
| 10279                       | Administration of Internal Audit                       | 67,607.0                         |                                   | 1,252.0                    |                                    | 68,859.0                     | Additional requirement   |
|                             |  |                                  |                                   |                            |                                    |                              |  |
|                             |  |                                  |                                   |                            |                                    |                              |  |
|                             |  |                                  |                                   |                            |                                    |                              |  |
|                             |  |                                  |                                   |                            |                                    |                              | <u>Additional</u>  |
|                             |  |                                  |                                   |                            |                                    |                              | 21 Compensation of Employees 1,132.0   |
|                             |  |                                  |                                   |                            |                                    |                              | 27 Grants, Contributions and Subsidies 120.0   |
|                             |  |                                  |                                   |                            |                                    |                              | 1,252.0  |
| 10001                       | SUB PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT    | 77,894.0                         |                                   | 971.0                      |                                    | 78,865.0                     | Additional requirement   |
|                             |  |                                  |                                   |                            |                                    |                              |  |
|                             |  |                                  |                                   |                            |                                    |                              |  |
|                             |  |                                  |                                   |                            |                                    |                              |  |
|                             | Direction and Management                               |                                  |                                   |                            |                                    |                              | <u>Additional</u>  |
|                             |  |                                  |                                   |                            |                                    |                              | 21 Compensation of Employees 851.0   |
|                             |  |                                  |                                   |                            |                                    |                              | 27 Grants, Contributions and Subsidies 120.0   |
|                             |  |                                  |                                   |                            |                                    |                              | 971.0  |



**SECOND SUPPLEMENTARY ESTIMATES 2021/2022**

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

**\$'000**

| Activity/<br>Project<br>No. | Service & Object of<br>Expenditure                   | Approved<br>Estimates<br>2021/22 | P R O P O S A L S                 |                            |                                    | Approved<br>New<br>Estimates | Remarks & Object Classification   |
|-----------------------------|--|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|---|
|                             |  |                                  | Provided<br>by Law<br>(Statutory) | Supplementary<br>Estimates | Savings or<br>Under<br>Expenditure |                              |   |
| 11036                       | Planning, Monitoring and Evaluation                  | 39,318.0                         |                                   | 849.0                      |                                    | 40,167.0                     | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 729.0<br>27 Grants, Contributions and Subsidies 120.0<br>849.0  |
|                             | 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                         | 151,252.0                        |                                   | 11,441.0                   |                                    | 162,693.0                    | Additional requirement arising from the delay in the closure of Government Electrical Inspectorate (GEI)<br><br><u>Additional</u><br>21 Compensation of Employees 9,841.0<br>22 Travel Expense and Subsistence 4,211.0<br>23 Rental of Property and Machinery 2,000.0<br>24 Utilities and Communication Services 1,300.0<br>27 Grants, Contributions and Subsidies 1,600.0<br>18,952.0<br><br><u>Reduction</u><br>25 Use of Goods and Services 7,511.0<br><br>Net additional 11,441.0 |
|                             | SUB PROGRAMME 21 - ENERGY MANAGEMENT                 |                                  |                                   |                            |                                    |                              |   |
| 10005                       | Direction and Administration                         | 127,411.0                        |                                   |                            | 7,500.0                            | 119,911.0                    | Revised requirement due to reallocation<br><br><u>Reduction</u><br>21 Compensation of Employees 7,500.0   |
|                             | SUB PROGRAMME 22 - ENERGY POLICY ADMINISTRATION      |                                  |                                   |                            |                                    |                              |   |
| 10633                       | Technical Support Services                           | 156,449.0                        |                                   | 1,678.0                    |                                    | 158,127.0                    | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 1,518.0<br>27 Grants, Contributions and Subsidies 160.0<br>1,678.0  |

**SECOND SUPPLEMENTARY ESTIMATES 2021/2022**

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

**\$'000**

| Activity/<br>Project<br>No. | Service & Object of<br>Expenditure                   | Approved<br>Estimates<br>2021/22 | P R O P O S A L S                 |                            |                                    | Approved<br>New<br>Estimates | Remarks & Object Classification  |
|-----------------------------|--|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|--|
|                             |  |                                  | Provided<br>by Law<br>(Statutory) | Supplementary<br>Estimates | Savings or<br>Under<br>Expenditure |                              |  |
| 11520                       | SUB FUNCTION 12 - TELECOMMUNICATION SERVICES         |                                  |                                   |                            |                                    |                              |  |
|                             | PROGRAMME 128 - ICT DEVELOPMENT, ACCESS AND<br>USE   |                                  |                                   |                            |                                    |                              |  |
|                             | SUB PROGRAMME 20 - ICT POLICY AND REGULATION         |                                  |                                   |                            |                                    |                              |  |
|                             | Information and Communication Technology Services    | 133,570.0                        |                                   | 1,015.0                    |                                    | 134,585.0                    | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 935.0<br>27 Grants, Contributions and Subsidies 80.0<br><hr/> 1,015.0      |
| 10005                       | SUB PROGRAMME 21 - ICT INFRASTRUCTURE<br>DEVELOPMENT |                                  |                                   |                            |                                    |                              |  |
|                             | Direction and Administration                         | 1,777,616.0                      |                                   | 36,038.0                   |                                    | 1,813,654.0                  | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 35,518.0<br>27 Grants, Contributions and Subsidies 520.0<br><hr/> 36,038.0 |
|                             | SUB PROGRAMME 22 - ICT PROPAGATION                   |                                  |                                   |                            |                                    |                              |  |
|                             | Direction and Administration                         | 922,435.0                        |                                   | 5,105.0                    |                                    | 927,540.0                    | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 4,825.0<br>27 Grants, Contributions and Subsidies 280.0<br><hr/> 5,105.0   |
| 10589                       | SUB PROGRAMME 23 - SECURITY OF ICT SYSTEMS           |                                  |                                   |                            |                                    |                              |  |
|                             | Cyber Security Service                               | 34,846.0                         |                                   | 225.0                      |                                    | 35,071.0                     | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 225.0  |

**SECOND SUPPLEMENTARY ESTIMATES 2021/2022**

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

**\$'000**

| Activity/<br>Project<br>No. | Service & Object of<br>Expenditure                             | Approved<br>Estimates<br>2021/22 | P R O P O S A L S                 |                            |                                    | Approved<br>New<br>Estimates | Remarks & Object Classification   |
|-----------------------------|--|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|---|
|                             |  |                                  | Provided<br>by Law<br>(Statutory) | Supplementary<br>Estimates | Savings or<br>Under<br>Expenditure |                              |   |
| 12115                       | SUB FUNCTION 15 - SCIENTIFIC AND TECHNOLOGICAL SERVICES        |                                  |                                   |                            |                                    |                              |   |
|                             | PROGRAMME 003 - RESEARCH AND DEVELOPMENT                       |                                  |                                   |                            |                                    |                              |   |
|                             | SUB PROGRAMME 04 - PRODUCT RESEARCH AND DEVELOPMENT            |                                  |                                   |                            |                                    |                              |   |
| 12115                       | Research Administration  | 113,440.0                        |                                   | 3,326.0                    |                                    | 116,766.0                    | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 2,686.0<br>27 Grants, Contributions and Subsidies 640.0<br>3,326.0    |
| 12121                       | Product Research and Development                               | 625,266.0                        |                                   | 10,929.0                   |                                    | 636,195.0                    | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 9,409.0<br>27 Grants, Contributions and Subsidies 1,520.0<br>10,929.0 |
| 10005                       | PROGRAMME 129 - SCIENCE, TECHNOLOGY AND INNOVATION DEVELOPMENT |                                  |                                   |                            |                                    |                              |   |
|                             | SUB PROGRAMME 21 - PLANNING, INNOVATION AND POPULARISATION     |                                  |                                   |                            |                                    |                              |   |
|                             | Direction and Administration                                   | 25,161.0                         |                                   | 292.0                      |                                    | 25,453.0                     | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 252.0<br>27 Grants, Contributions and Subsidies 40.0<br>292.0         |
|                             | <b>GROSS TOTAL HEAD</b>  | <b>6,783,465.0</b>               |                                   | <b>79,952.0</b>            | <b>7,500.0</b>                     | <b>6,855,917.0</b>           |   |
|                             | <b>LESS APPROPRIATIONS -IN-AID</b>                             | <b>772,878.0</b>                 |                                   |                            |                                    | <b>772,878.0</b>             |   |
|                             | <b>NET TOTAL HEAD 56000</b>                                    | <b>6,010,587.0</b>               |                                   | <b>79,952.0</b>            | <b>7,500.0</b>                     | <b>6,083,039.0</b>           |   |

**Head No. 56000C**  
**and Title: Ministry of Science, Energy and Technology (Capital)**

**\$'000**

| Activity/<br>Project<br>No. | Service & Object of<br>Expenditure                   | Approved<br>Estimates<br>2021/2022 | P R O P O S A L S                 |                            |                                    | Approved<br>New<br>Estimates | Remarks & Object Classification  |
|-----------------------------|--|------------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|--|
|                             |  |                                    | Provided<br>by Law<br>(Statutory) | Supplementary<br>Estimates | Savings or<br>Under<br>Expenditure |                              |  |
| 29533                       | FUNCTION 04 - ECONOMIC AFFAIRS                       | 572,403.0                          |                                   | 131,607.0                  |                                    | 704,010.0                    | Additional requirement due to higher than programmed expenditure<br><br><u>Additional</u><br>25 Use of Goods and Services<br>(IADB Loan - \$65.804m; JICA Loan - \$65.803m)131,607.0 |
|                             | SUB FUNCTION 04 - FUEL AND ENERGY                    |                                    |                                   |                            |                                    |                              |  |
|                             | PROGRAMME 701 - ENERGY MANAGEMENT AND IMPLEMENTATION |                                    |                                   |                            |                                    |                              |  |
|                             | SUB PROGRAMME 21 - ENERGY MANAGEMENT                 |                                    |                                   |                            |                                    |                              |  |
|                             | Energy Management and Efficiency Programme           |                                    |                                   |                            |                                    |                              |  |
|                             | TOTAL HEAD 56000C                                    | 609,853.0                          |                                   | 131,607.0                  | -                                  | 741,460.0                    |  |

SECOND SUPPLEMENTARY ESTIMATES 2021/2022

Head No. 56039

and Title: Post and Telecommunications Department

\$'000

| Activity/<br>Project<br>No. | Service & Object of<br>Expenditure                     | Approved<br>Estimates<br>2021/22 | PROPOSALS                         |                            |                                    | Approved<br>New<br>Estimates | Remarks & Object Classification  |
|-----------------------------|--|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|--|
|                             |  |                                  | Provided<br>by Law<br>(Statutory) | Supplementary<br>Estimates | Savings or<br>Under<br>Expenditure |                              |  |
| 10002                       | FUNCTION 04 - ECONOMIC AFFAIRS                         |                                  |                                   |                            |                                    |                              | <p>Unless otherwise stated, adjustments to Object 21-Compensation of Employees, Object 22 - Travel Expenses and Subsistence and Object 27 – Grants, Contributions and Subsidies represent the 4% increase in wages and salaries; and the \$40,000 one-off non-taxable grant, payable to employees who are in receipt of the 4 % increase in wages and salaries, and whose basic pay is \$1.5 million or less per annum for the period April 1, 2021 - March 31, 2022</p> |
|                             | SUB FUNCTION 11 - POSTAL SERVICES                      |                                  |                                   |                            |                                    |                              |  |
|                             | PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION |                                  |                                   |                            |                                    |                              |  |
|                             | SUB PROGRAMME 01- CENTRAL ADMINISTRATION               |                                  |                                   |                            |                                    |                              |  |
|                             | Financial Management and Accounting Services           | 119,029.0                        |                                   | 5,636.0                    |                                    | 124,665.0                    |  |
| 10003                       | Human Resource Management and Other Support Services   | 145,987.0                        |                                   | 7,740.0                    |                                    | 153,727.0                    | Additional requirement   |
|                             |  |                                  |                                   |                            |                                    |                              | <u>Additional</u>  |
|                             |  |                                  |                                   |                            |                                    |                              | 21 Compensation of Employees 3,876.0   |
|                             |  |                                  |                                   |                            |                                    |                              | 27 Grants, Contributions and Subsidies 1,760.0   |
|                             |  |                                  |                                   |                            |                                    |                              | <u>5,636.0</u>   |
| 10005                       | Direction and Administration                           | 236,997.0                        |                                   | 4,031.0                    |                                    | 241,028.0                    | Additional requirement   |
|                             |  |                                  |                                   |                            |                                    |                              | <u>Additional</u>  |
|                             |  |                                  |                                   |                            |                                    |                              | 21 Compensation of Employees 5,180.0   |
|                             |  |                                  |                                   |                            |                                    |                              | 27 Grants, Contributions and Subsidies 2,560.0   |
|                             |  |                                  |                                   |                            |                                    |                              | <u>7,740.0</u>   |
| 10159                       | Rehabilitation, Maintenance and Repairs                | 158,161.0                        |                                   | 1,900.0                    |                                    | 160,061.0                    | Additional requirement   |
|                             |  |                                  |                                   |                            |                                    |                              | <u>Additional</u>  |
|                             |  |                                  |                                   |                            |                                    |                              | 21 Compensation of Employees 1,140.0   |
|                             |  |                                  |                                   |                            |                                    |                              | 27 Grants, Contributions and Subsidies 760.0   |
|                             |  |                                  |                                   |                            |                                    |                              | <u>1,900.0</u>   |
| 10279                       | Administration of Internal Audit                       | 40,452.0                         |                                   | 1,429.0                    |                                    | 41,881.0                     | Additional requirement   |
|                             |  |                                  |                                   |                            |                                    |                              | <u>Additional</u>  |
|                             |  |                                  |                                   |                            |                                    |                              | 21 Compensation of Employees 1,389.0   |
|                             |  |                                  |                                   |                            |                                    |                              | 27 Grants, Contributions and Subsidies 40.0  |
|                             |  |                                  |                                   |                            |                                    |                              | <u>1,429.0</u>   |

SECOND SUPPLEMENTARY ESTIMATES 2021/2022

Head No. 56039

and Title: Post and Telecommunications Department

\$'000

| Activity/<br>Project<br>No. | Service & Object of<br>Expenditure                    | Approved<br>Estimates<br>2021/22 | PROPOSALS                         |                            |                                    | Approved<br>New<br>Estimates | Remarks & Object Classification   |
|-----------------------------|---|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|---|
|                             |   |                                  | Provided<br>by Law<br>(Statutory) | Supplementary<br>Estimates | Savings or<br>Under<br>Expenditure |                              |   |
| 12119                       | Information Services                                  | 47,454.0                         |                                   | 698.0                      |                                    | 48,152.0                     | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 538.0<br>27 Grants, Contributions and Subsidies 160.0<br>698.0  |
|                             | PROGRAMME 555 -POSTAL OPERATIONS AND COURIER SERVICES |                                  |                                   |                            |                                    |                              |   |
|                             | SUB PROGRAMME 21 - POSTAL OPERATIONS                  |                                  |                                   |                            |                                    |                              |   |
| 10005                       | Direction and Administration                          | 318,149.0                        |                                   | 22,998.0                   |                                    | 341,147.0                    | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 9,658.0<br>22 Travel Expense and Subsistence 6,000.0<br>27 Grants, Contributions and Subsidies 7,340.0<br>22,998.0  |
| 12224                       | Postal Stationery and Printing                        | 148,075.0                        |                                   | 995.0                      |                                    | 149,070.0                    | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 795.0<br>27 Grants, Contributions and Subsidies 200.0<br>995.0  |
| 12228                       | Postal Delivery Services                              | 1,242,897.0                      |                                   | 119,118.0                  |                                    | 1,362,015.0                  | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 72,558.0<br>27 Grants, Contributions and Subsidies 46,560.0<br>119,118.0  |
|                             | SUB PROGRAMME 24 - COURIER OPERATIONS                 |                                  |                                   |                            |                                    |                              |   |
| 12226                       | Mail Transportation Services                          | 492,173.0                        |                                   | 485.0                      |                                    | 492,658.0                    | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 2,645.0<br>27 Grants, Contributions and Subsidies 3,840.0<br>29 Awards and Social Assistance 500.0<br>6,985.0<br><br><u>Reduction</u><br>25 Use of Goods and Services 6,500.0<br><br>Net additional 485.0 |
|                             | <b>GROSS TOTAL HEAD</b>                               | <b>2,958,953</b>                 |                                   | <b>165,030.0</b>           | <b>-</b>                           | <b>3,123,983.0</b>           |   |
|                             | <b>LESS APPROPRIATIONS-IN-AID</b>                     | <b>724,463</b>                   |                                   |                            |                                    | <b>724,463.0</b>             |   |
|                             | <b>NET TOTAL HEAD 56039</b>                           | <b>2,234,490</b>                 |                                   | <b>165,030.0</b>           | <b>-</b>                           | <b>2,399,520.0</b>           |   |

**SECOND SUPPLEMENTARY ESTIMATES 2021/2022**

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

**\$'000**

| Activity/<br>Project<br>No. | Service & Object of<br>Expenditure                     | Approved<br>Estimates<br>2021/22 | P R O P O S A L S                 |                            |                                    | Approved<br>New<br>Estimates | Remarks & Object Classification   |
|-----------------------------|--|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|---|
|                             |  |                                  | Provided<br>by Law<br>(Statutory) | Supplementary<br>Estimates | Savings or<br>Under<br>Expenditure |                              |   |
| 10002                       | FUNCTION 01 - GENERAL PUBLIC SERVICES                  | 54,787.0                         |                                   | 1,986.0                    |                                    | 56,773.0                     | Unless otherwise stated, adjustments to Object 21 - Compensation of Employees, Object 22 - Travel Expenses and Subsistence and Object 27 - Grants, Contributions and Subsidies represent the 4% increase in wages and salaries; and the \$40,000 one-off non-taxable grant, payable to employees who are in receipt of the 4% increase in wages and salaries, and whose basic pay is \$1.5 million or less per annum for the period April 1, 2021 - March 31, 2022. |
|                             | SUB FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES        |                                  |                                   |                            |                                    |                              |   |
|                             | PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION |                                  |                                   |                            |                                    |                              |   |
|                             | SUB PROGRAMME 01 - CENTRAL ADMINISTRATION              |                                  |                                   |                            |                                    |                              |   |
|                             | Financial Management and Accounting Services           |                                  |                                   |                            |                                    |                              | Additional requirement  |
|                             |  |                                  |                                   |                            |                                    |                              | <u>Additional</u>   |
|                             |  |                                  |                                   |                            |                                    |                              | 21 Compensation of Employees 1,386.0  |
|                             |  |                                  |                                   |                            |                                    |                              | 27 Grants, Contributions and Subsidies 600.0  |
|                             |  |                                  |                                   |                            |                                    |                              | 1,986.0   |
| 10003                       | Human Resource Management and Other Support Services   | 298,546.0                        |                                   | 5,898.0                    |                                    | 304,444.0                    | Additional requirement  |
|                             |  |                                  |                                   |                            |                                    |                              | <u>Additional</u>   |
|                             |  |                                  |                                   |                            |                                    |                              | 21 Compensation of Employees 3,978.0  |
|                             |  |                                  |                                   |                            |                                    |                              | 27 Grants, Contributions and Subsidies 1,920.0  |
|                             |  |                                  |                                   |                            |                                    |                              | 5,898.0   |
| 10004                       | Legal Services   | 18,412.0                         |                                   | 92.0                       |                                    | 18,504.0                     | Additional requirement  |
|                             |  |                                  |                                   |                            |                                    |                              | <u>Additional</u>   |
|                             |  |                                  |                                   |                            |                                    |                              | 21 Compensation of Employees 52.0   |
|                             |  |                                  |                                   |                            |                                    |                              | 27 Grants, Contributions and Subsidies 40.0   |
|                             |  |                                  |                                   |                            |                                    |                              | 92.0  |
| 10279                       | Administration of Internal Audit                       | 52,301.0                         |                                   | 1,465.0                    |                                    | 53,766.0                     | Additional requirement  |
|                             |  |                                  |                                   |                            |                                    |                              | <u>Additional</u>   |
|                             |  |                                  |                                   |                            |                                    |                              | 21 Compensation of Employees 1,425.0  |
|                             |  |                                  |                                   |                            |                                    |                              | 27 Grants, Contributions and Subsidies 40.0   |
|                             |  |                                  |                                   |                            |                                    |                              | 1,465.0   |
| 11662                       | Public Relations and Communication                     | 8,640.0                          |                                   | 81.0                       |                                    | 8,721.0                      | Additional requirement  |
|                             |  |                                  |                                   |                            |                                    |                              | <u>Additional</u>   |
|                             |  |                                  |                                   |                            |                                    |                              | 21 Compensation of Employees 81.0   |

**SECOND SUPPLEMENTARY ESTIMATES 2021/2022**

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

**\$'000**

| Activity/<br>Project<br>No. | Service & Object of<br>Expenditure                                     | Approved<br>Estimates<br>2021/22 | P R O P O S A L S                 |                            |                                    | Approved<br>New<br>Estimates | Remarks & Object Classification  |
|-----------------------------|--|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|--|
|                             |  |                                  | Provided<br>by Law<br>(Statutory) | Supplementary<br>Estimates | Savings or<br>Under<br>Expenditure |                              |  |
|                             | SUB PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT                    |                                  |                                   |                            |                                    |                              |  |
| 10001                       | Direction and Management   | 78,863.0                         |                                   | 2,605.0                    |                                    | 81,468.0                     | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 2,125.0<br>27 Grants, Contributions and Subsidies 480.0<br>2,605.0 |
| 10010                       | Research, Evaluation and Development                                   | 14,777.0                         |                                   | 497.0                      |                                    | 15,274.0                     | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 417.0<br>27 Grants, Contributions and Subsidies 80.0<br>497.0      |
| 10633                       | Technical Support Services   | 39,845.0                         |                                   | 943.0                      |                                    | 40,788.0                     | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 863.0<br>27 Grants, Contributions and Subsidies 80.0<br>943.0      |
| 11036                       | Planning, Monitoring and Evaluation                                    | 57,562.0                         |                                   | 1,724.0                    |                                    | 59,286.0                     | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 1,524.0<br>27 Grants, Contributions and Subsidies 200.0<br>1,724.0 |
|                             | FUNCTION 04 - ECONOMIC AFFAIRS   |                                  |                                   |                            |                                    |                              |  |
|                             | SUB FUNCTION 05 - MINING, MANUFACTURING AND<br>CONSTRUCTION            |                                  |                                   |                            |                                    |                              |  |
|                             | PROGRAMME 179 - MINERAL SECTOR AND GEOLOGICAL<br>DEVELOPMENT           |                                  |                                   |                            |                                    |                              |  |
|                             | SUB PROGRAMME 20 - GEOLOGICAL AND GEO-TECHNICAL<br>REGULATORY SERVICES |                                  |                                   |                            |                                    |                              |  |
| 10005                       | Direction and Administration   | 81,414.0                         |                                   | 2,537.0                    |                                    | 83,951.0                     | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 1,657.0<br>27 Grants, Contributions and Subsidies 880.0<br>2,537.0 |



**SECOND SUPPLEMENTARY ESTIMATES 2021/2022**

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

**\$'000**

| Activity/<br>Project<br>No. | Service & Object of<br>Expenditure                | Approved<br>Estimates<br>2021/22 | P R O P O S A L S                 |                            |                                    | Approved<br>New<br>Estimates | Remarks & Object Classification   |
|-----------------------------|---|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|---|
|                             |   |                                  | Provided<br>by Law<br>(Statutory) | Supplementary<br>Estimates | Savings or<br>Under<br>Expenditure |                              |   |
| 12303                       | Inspection of Mines and Quarries                  | 46,066.0                         |                                   | 1,253.0                    |                                    | 47,319.0                     | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 973.0<br>27 Grants, Contributions and Subsidies 280.0<br>1,253.0      |
| 12309                       | Geological and Geotechnical Assessments           | 55,228.0                         |                                   | 1,562.0                    |                                    | 56,790.0                     | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 1,082.0<br>27 Grants, Contributions and Subsidies 480.0<br>1,562.0    |
|                             | SUB FUNCTION 06 - ROAD CONSTRUCTION AND REPAIRS   |                                  |                                   |                            |                                    |                              |   |
|                             | PROGRAMME 178 - TRANSPORT MANAGEMENT AND SERVICES |                                  |                                   |                            |                                    |                              |   |
|                             | SUB PROGRAMME 20 - LAND TRANSPORT MANAGEMENT      |                                  |                                   |                            |                                    |                              |   |
| 10005                       | Direction and Administration                      | 85,036.0                         |                                   | 587.0                      |                                    | 85,623.0                     | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 587.0   |
|                             | SUB FUNCTION 07 - ROAD TRANSPORT                  |                                  |                                   |                            |                                    |                              |   |
|                             | PROGRAMME 178 - TRANSPORT MANAGEMENT AND SERVICES |                                  |                                   |                            |                                    |                              |   |
|                             | SUB PROGRAMME 20 - LAND TRANSPORT MANAGEMENT      |                                  |                                   |                            |                                    |                              |   |
| 10005                       | Direction and Administration                      | 422,860.0                        |                                   | 14,140.0                   |                                    | 437,000.0                    | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 6,660.0<br>27 Grants, Contributions and Subsidies 7,480.0<br>14,140.0 |
| 12259                       | Road Safety Promotion                             | 42,427.0                         |                                   | 997.0                      |                                    | 43,424.0                     | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 477.0<br>27 Grants, Contributions and Subsidies 520.0<br>997.0        |

SECOND SUPPLEMENTARY ESTIMATES 2021/2022

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

\$'000

| Activity/<br>Project<br>No. | Service & Object of<br>Expenditure   | Approved<br>Estimates<br>2021/22 | P R O P O S A L S                 |                            |                                    | Approved<br>New<br>Estimates | Remarks & Object Classification  |
|-----------------------------|--|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|--|
|                             |  |                                  | Provided<br>by Law<br>(Statutory) | Supplementary<br>Estimates | Savings or<br>Under<br>Expenditure |                              |  |
| 10005                       | SUB FUNCTION 07 - ROAD TRANSPORT<br><br>PROGRAMME 178 - TRANSPORT MANAGEMENT AND SERVICES<br><br>SUB PROGRAMME 21 - LAND TRANSPORT SERVICES<br><br>Direction and Administration                          | 5,601,136.0                      |                                   | 169,774.0                  |                                    | 5,770,910.0                  | Additional requirement broken out as follows:<br>a.) Jamaica Urban Transit Company Limited - \$150.321m<br>b.) Montego Bay Metro Company Limited - \$16.258m required<br>for retroactive payment to staff (Industrial Dispute Tribunal ruling<br>dated September 15, 2021 regarding wage parity between JUTC<br>and Montego Bay Metro) and \$3.195m for 4% increase in wages<br>and salaries and retroactive salary payments.<br><br><u>Additional</u><br>27 Grants, Contributions and Subsidies 169,774.0 |
|                             | SUB FUNCTION 09 - SHIPPING, PORTS, AND LIGHT HOUSES<br><br>PROGRAMME 178 - TRANSPORT MANAGEMENT AND SERVICES<br><br>SUB PROGRAMME 23 - MARITIME TRANSPORT MANAGEMENT<br><br>Direction and Administration |                                  |                                   |                            |                                    |                              | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 6,394.0<br>27 Grants, Contributions and Subsidies 200.0<br>6,594.0   |
|                             | SUB PROGRAMME 24 - PORT SERVICES<br><br>Support to Public Bodies   |                                  |                                   |                            |                                    |                              | Additional requirement for the Ports Security Corps Limited<br><br><u>Additional</u><br>27 Grants, Contributions and Subsidies 2,286.0   |

## SECOND SUPPLEMENTARY ESTIMATES 2021/2022

Head No. 68000

and Title: Ministry of Transport and Mining

\$'000

| Activity/<br>Project<br>No. | Service & Object of<br>Expenditure                        | Approved<br>Estimates<br>2021/22 | P R O P O S A L S                 |                            |                                    | Approved<br>New<br>Estimates | Remarks & Object Classification   |
|-----------------------------|---|----------------------------------|-----------------------------------|----------------------------|------------------------------------|------------------------------|---|
|                             |   |                                  | Provided<br>by Law<br>(Statutory) | Supplementary<br>Estimates | Savings or<br>Under<br>Expenditure |                              |   |
| 12305                       | SUB FUNCTION 15 - SCIENTIFIC AND TECHNOLOGICAL SERVICES   |                                  |                                   |                            |                                    |                              |   |
|                             | PROGRAMME 179 - MINERAL SECTOR AND GEOLOGICAL DEVELOPMENT |                                  |                                   |                            |                                    |                              |   |
|                             | SUB PROGRAMME 21 - GEOLOGICAL AND GEO-TECHNICAL SERVICES  |                                  |                                   |                            |                                    |                              |   |
|                             | Seismic Research  | 48,286.0                         |                                   | 1,014.0                    |                                    | 49,300.0                     | Additional requirement  |
|                             |   |                                  |                                   |                            |                                    |                              | <u>Additional</u><br>21 Compensation of Employees 934.0<br>27 Grants, Contributions and Subsidies 80.0<br><hr/> 1,014.0 |
|                             | GROSS TOTAL   | 12,130,306.0                     |                                   | 216,035.0                  | -                                  | 12,346,341.0                 |   |
|                             | LESS APPROPRIATIONS-IN-AID                                | 437,731.0                        |                                   |                            | -                                  | 437,731.0                    |   |
|                             | NET TOTAL HEAD 68000                                      | 11,692,575.0                     |                                   | 216,035.0                  | -                                  | 11,908,610.0                 |   |

SECOND SUPPLEMENTARY ESTIMATES 2021/2022

Head No. 72000  
Title: Ministry of Local Government and Rural Development

\$'000

| Activity/<br>Project<br>No. | Service & Object of<br>Expenditure  | Approved<br>Estimates<br>2021/22 | P R O P O S A L S                 |                            |                                 | Approved<br>New<br>Estimates | Remarks & Object Classification   |
|-----------------------------|---|----------------------------------|-----------------------------------|----------------------------|---------------------------------|------------------------------|---|
|                             |   |                                  | Provided<br>by Law<br>(Statutory) | Supplementary<br>Estimates | Savings or Under<br>Expenditure |                              |   |
|                             | FUNCTION 01 - GENERAL PUBLIC SERVICES<br><br>SUB-FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES<br><br>PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION<br><br>SUB PROGRAMME 01 - CENTRAL ADMINISTRATION |                                  |                                   |                            |                                 |                              | Unless otherwise stated, adjustments to Object 21 - Compensation of Employees, Object 22 - Travel Expenses and Subsistence and Object 27 – Grants and Contributions represent, the 4% increase in wages and salaries; and the \$40,000 one-off non-taxable grant, payable to employees who are in receipt of the 4% increase in wages and salaries, and whose basic pay is \$1.5 million or less per annum for the period April 1, 2021 - March 31, 2022. |
| 10002                       | Financial Management and Accounting Services  | 56,102.0                         |                                   | 1,769.0                    |                                 | 57,871.0                     | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 1,249.0<br>27 Grants, Contributions and Subsidies 520.0<br>1,769.0  |
| 10003                       | Human Resource Management and Other Support Services  | 336,200.0                        |                                   | 6,432.0                    |                                 | 342,632.0                    | Additional requirement includes \$1.038m for Travel Allowances<br><br><u>Additional</u><br>21 Compensation of Employees 3,874.0<br>22 Travel Expenses and Subsistence 1,038.0<br>27 Grants, Contributions and Subsidies 1,520.0<br>6,432.0  |
| 10279                       | Administration of Internal Audit  | 57,393.0                         |                                   | 1,566.0                    |                                 | 58,959.0                     | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 1,486.0<br>27 Grants, Contributions and Subsidies 80.0<br>1,566.0   |
| 10001                       | SUB PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT<br><br>Direction and Management   | 259,110.0                        |                                   | 4,903.0                    |                                 | 264,013.0                    | Additional requirement includes donations for Regional Platform Conference - \$3.0m<br><br><u>Additional</u><br>21 Compensation of Employees 4,143.0<br>25 Use of Goods and Services 3,000.0<br>27 Grants, Contributions and Subsidies 760.0<br>7,903.0<br><br><u>Reduction</u><br>25 Use of Goods and Services (AIA) 3,000.0<br>(amount paid to the Consolidated Fund)<br><br>Net additional 4,903.0   |

SECOND SUPPLEMENTARY ESTIMATES 2021/2022

Head No. 72000  
 Title: Ministry of Local Government and Rural Development

\$'000

| Activity/<br>Project<br>No. | Service & Object of<br>Expenditure  | Approved<br>Estimates<br>2021/22 | P R O P O S A L S                 |                            |                                 | Approved<br>New<br>Estimates | Remarks & Object Classification   |
|-----------------------------|---|----------------------------------|-----------------------------------|----------------------------|---------------------------------|------------------------------|---|
|                             |   |                                  | Provided<br>by Law<br>(Statutory) | Supplementary<br>Estimates | Savings or Under<br>Expenditure |                              |   |
| 10005                       | PROGRAMME 013 - LOCAL GOVERNMENT OVERSIGHT<br><br>SUB PROGRAMME 20 - PHYSICAL PLANNING AND DEVELOPMENT<br><br>Direction and Administration  | 17,462.0                         |                                   | 330.0                      |                                 | 17,792.0                     | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 290.0<br>27 Grants, Contributions and Subsidies 40.0<br>330.0   |
|                             | SUB PROGRAMME 21 - LOCAL GOVERNMENT INSTUTIONAL SUPPORT<br><br>Direction and Administration   | 3,185,062.0                      |                                   | 244,495.0                  |                                 | 3,429,557.0                  | Additional requirement includes :<br>i. 4% increase - \$95.495m<br>ii. One-off grant - \$79m<br>iii. Food packages distributed by Councillors - SERVE Jamaica Programme - \$70m<br><br><u>Additional</u><br>21 Compensation of Employees 1,070.0<br>27 Grants, Contributions and Subsidies 243,425.0<br>244,495.0 |
|                             | FUNCTION 04 - ECONOMIC AFFAIRS<br>SUB-FUNCTION 04 - FUEL AND ENERGY<br>PROGRAMME 701 - ENERGY MANAGEMENT AND IMPLEMENTATION<br>SUB PROGRAMME 20 - ELECTRICIFICATION SERVICES<br>Direction and Administration                            | 311,703.0                        |                                   | 80.0                       |                                 | 311,783.0                    | Additional requirement<br><br><u>Additional</u><br>27 Grants, Contributions and Subsidies 80.0  |
| 10005                       | FUNCTION 05 - ENVIRONMENTAL PROTECTION AND CONSERVATION<br>SUB-FUNCTION 01 - SOLID WASTE MANAGEMENT<br>PROGRAMME 013 - LOCAL GOVERNMENT OVERSIGHT<br>SUB PROGRAMME 22 - SOLID WASTE MANAGEMENT SERVICES<br>Direction and Administration | 1,256,363.0                      |                                   | 52,529.0                   |                                 | 1,308,892.0                  | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 45,809.0<br>27 Grants, Contributions and Subsidies 6,720.0<br>52,529.0  |

SECOND SUPPLEMENTARY ESTIMATES 2021/2022

Head No. 72000  
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\$'000

| Activity/<br>Project<br>No. | Service & Object of<br>Expenditure                                | Approved<br>Estimates<br>2021/22 | P R O P O S A L S                 |                            |                                 | Approved<br>New<br>Estimates | Remarks & Object Classification   |
|-----------------------------|---|----------------------------------|-----------------------------------|----------------------------|---------------------------------|------------------------------|---|
|                             |   |                                  | Provided<br>by Law<br>(Statutory) | Supplementary<br>Estimates | Savings or Under<br>Expenditure |                              |   |
| 10205                       | Rehabilitation and Maintenance Works                              | 185,482.0                        |                                   | 85,295.0                   |                                 | 270,777.0                    | Additional requirement for landfills  |
|                             |   |                                  |                                   |                            |                                 |                              | <u>Additional</u>   |
|                             |   |                                  |                                   |                            |                                 | 32                           | Fixed Assets (Capital Goods) 85,295.0   |
| 11712                       | Public Cleansing and Garbage Disposal                             | 1,286,000.0                      |                                   | 450,085.0                  |                                 | 1,736,085.0                  | Additional requirement includes:<br>i. 4% increase - \$26.019m<br>ii. One-off grant - \$113.240m<br>iii. Public cleansing activities - \$310.826m                                       |
|                             |   |                                  |                                   |                            |                                 |                              | <u>Additional</u>   |
|                             |   |                                  |                                   |                            |                                 | 27                           | Grants, Contributions and Subsidies 450,085.0   |
|                             | 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                                      | 1,122,100.0                      |                                   | 46,658.0                   |                                 | 1,168,758.0                  | Additional requirement includes \$2.463m for Pension payments for the period October to November 2021   |
|                             |   |                                  |                                   |                            |                                 |                              | <u>Additional</u>   |
|                             |   |                                  |                                   |                            |                                 | 21                           | Compensation of Employees 36,115.0  |
|                             |   |                                  |                                   |                            |                                 | 27                           | Grants, Contributions and Subsidies 8,080.0   |
|                             |   |                                  |                                   |                            |                                 | 28                           | Retirement Benefit 2,463.0  |
|                             |   |                                  |                                   |                            |                                 |                              | 46,658.0  |
|                             | PROGRAMME 015 - NATIONAL DISASTER MANAGEMENT                      |                                  |                                   |                            |                                 |                              |   |
|                             | SUB PROGRAMME - 20 DISASTER PREPAREDNESS, MITIGATION AND RESPONSE |                                  |                                   |                            |                                 |                              |   |
| 10005                       | Direction and Administration                                      | 393,486.0                        |                                   | 10,630.0                   |                                 | 404,116.0                    | Additional requirement includes:<br>i. Travel Allowances - \$0.136m<br>ii. Donation to St. Vincent and the Grenadines to support relief efforts following volcanic eruption - \$3.172m. |
|                             |   |                                  |                                   |                            |                                 |                              | <u>Additional</u>   |
|                             |   |                                  |                                   |                            |                                 | 21                           | Compensation of Employees 5,242.0   |
|                             |   |                                  |                                   |                            |                                 | 22                           | Travel Expenses and Subsistence 136.0   |
|                             |   |                                  |                                   |                            |                                 | 27                           | Grants, Contributions and Subsidies 5,252.0   |
|                             |   |                                  |                                   |                            |                                 |                              | 10,630.0  |

SECOND SUPPLEMENTARY ESTIMATES 2021/2022

Head No. 72000  
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\$'000

| Activity/<br>Project<br>No. | Service & Object of<br>Expenditure                             | Approved<br>Estimates<br>2021/22 | P R O P O S A L S                 |                            |                                 | Approved<br>New<br>Estimates | Remarks & Object Classification   |
|-----------------------------|--|----------------------------------|-----------------------------------|----------------------------|---------------------------------|------------------------------|---|
|                             |  |                                  | Provided<br>by Law<br>(Statutory) | Supplementary<br>Estimates | Savings or Under<br>Expenditure |                              |   |
|                             | SUB PROGRAMME 21 - FIRE AND RESCUE SERVICES                    |                                  |                                   |                            |                                 |                              |   |
| 10001                       | Direction and Management                                       | 271,741.0                        |                                   | 5,738.0                    |                                 | 277,479.0                    | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 3,898.0<br>27 Grants, Contributions and Subsidies 1,840.0<br><hr/> 5,738.0  |
| 10005                       | Direction and Administration                                   | 6,512,678.0                      |                                   | 246,300.0                  |                                 | 6,758,978.0                  | Additional requirement includes \$7.094m for Travel Allowances<br><br><u>Additional</u><br>21 Compensation of Employees 175,326.0<br>22 Travel Expenses and Subsistence 7,094.0<br>27 Grants, Contributions and Subsidies 63,880.0<br><hr/> 246,300.0 |
| 11708                       | Rehabilitation and Maintenance of Fire Hydrants                | 20,511.0                         |                                   | 168.0                      |                                 | 20,679.0                     | Additional requirement<br><br><u>Additional</u><br>21 Compensation of Employees 168.0   |
|                             | SUB-FUNCTION 03 - WATER SUPPLY SERVICES                        |                                  |                                   |                            |                                 |                              |   |
|                             | PROGRAMME 378 - LAND, INFRASTRUCTURE, AND PHYSICAL DEVELOPMENT |                                  |                                   |                            |                                 |                              |   |
|                             | SUB PROGRAMME 23 - WATER SUPPLY SERVICES                       |                                  |                                   |                            |                                 |                              |   |
| 10005                       | Direction and Administration                                   | 213,033.0                        |                                   | 22,788.0                   |                                 | 235,821.0                    | Additional requirement for One-off grant<br><br><u>Additional</u><br>27 Grants, Contributions and Subsidies 22,788.0  |

## SECOND SUPPLEMENTARY ESTIMATES 2021/2022

Head No. 72000  
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\$'000

| Activity/<br>Project<br>No. | Service & Object of<br>Expenditure                           | Approved<br>Estimates<br>2021/22 | P R O P O S A L S                 |                            |                                 | Approved<br>New<br>Estimates | Remarks & Object Classification  |
|-----------------------------|--|----------------------------------|-----------------------------------|----------------------------|---------------------------------|------------------------------|--|
|                             |  |                                  | Provided<br>by Law<br>(Statutory) | Supplementary<br>Estimates | Savings or Under<br>Expenditure |                              |  |
| 10005                       | FUNCTION 10 - SOCIAL SECURITY AND WELFARE SERVICES           |                                  |                                   |                            |                                 |                              |  |
|                             | SUB-FUNCTION 99 - OTHER SOCIAL SECURITY AND WELFARE SERVICES |                                  |                                   |                            |                                 |                              |  |
|                             | PROGRAMME 014 - COMMUNITY DEVELOPMENT AND SOCIAL SERVICES    |                                  |                                   |                            |                                 |                              |  |
|                             | SUB PROGRAMME 20 - SOCIAL SUPPORT TO THE POOR                |                                  |                                   |                            |                                 |                              |  |
| 10005                       | Direction and Administration                                 | 1,111,098.0                      |                                   | 128,229.0                  |                                 | 1,239,327.0                  | Additional requirement includes \$100.0m for vulnerable groups under the Poor Relief Programme (SERVE Jamaica) as under:<br>i. Object 27 - \$30m<br>ii. Object 29 - \$70m<br><br><u>Additional</u><br>21 Compensation of Employees 859.0<br>27 Grants, Contributions and Subsidies 57,370.0<br>29 Awards and Social Assistance 70,000.0<br>128,229.0 |
| 11903                       | Assistance to Infirmarys                                     | 837,151.0                        |                                   | 46,337.0                   |                                 | 883,488.0                    | Additional requirement<br><br><u>Additional</u><br>27 Grants, Contributions and Subsidies 46,337.0   |
| GROSS TOTAL                 |  | 18,298,152.0                     |                                   | 1,354,332.0                |                                 | 19,652,484.0                 |  |
| LESS APPROPRIATIONS-IN AID  |  | 3,311,386.0                      |                                   |                            |                                 | 3,311,386.0                  |  |
| NET TOTAL HEAD 72000        |  | 14,986,766.0                     |                                   | 1,354,332.0                |                                 | 16,341,098.0                 |  |