

JAMAICA

Third Supplementary Estimates 2020/2021

Ministry of Finance and the Public Service

**As Presented to the House of Representatives
on Tuesday the 19th day
of January, 2021**

SUMMARY I
THIRD SUPPLEMENTARY ESTIMATES 2020/2021
\$'000

HEADS	Approved Estimates 2020/2021	SUPPLEMENTARY		Savings or Under Expenditure	Revised Estimates 2020/2021
		Statutory	Voted		
RECURRENT					
01000 His Excellency the Governor-General and Staff	367,891.0	(33,800.0)	11,000.0	-	345,091.0
02000 Houses of Parliament	1,191,931.0	-	6,099.0	6,099.0	1,191,931.0
03000 Office of the Public Defender	145,313.0	560.0	8,200.0	2,200.0	151,873.0
05000 Auditor General	1,023,764.0	-	15,079.0	142,560.0	896,283.0
06000 Office of the Services Commissions	331,735.0	1,000.0	-	1,000.0	331,735.0
07000 Office of the Children's Advocate	200,470.0	-	2,000.0	12,000.0	190,470.0
08000 Independent Commission of Investigations	526,224.0				526,224.0
09000 Integrity Commission	923,650.0				923,650.0
15000 Office of the Prime Minister	9,433,207.0	-	45,525.0	1,078,907.0	8,399,825.0
15010 Jamaica Information Service	636,563.0				636,563.0
15020 Registrar General's Department and Island Records Office	417,603.0				417,603.0
16000 Office of the Cabinet	501,948.0	-	4,000.0	4,000.0	501,948.0
16049 Management Institute for National Development	261,676.0	-	13,200.0	13,200.0	261,676.0
17000 Ministry of Tourism	11,010,790.0	-	-	100,000.0	10,910,790.0
19000 Ministry of Economic Growth and Job Creation	7,247,232.0	-	231,376.0	65,307.0	7,413,301.0
19046 Forestry Department	1,025,527.0	-	-	538,321.0	487,206.0
19047 National Land Agency	767,571.0	-	-	30,000.0	737,571.0

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			Statutory	Voted		
RECURRENT						
19048	National Environment and Planning Agency	1,073,219.0	-	-	-	1,073,219.0
19050	National Works Agency	800,493.0				800,493.0
20000	Ministry of Finance and the Public Service	75,447,313.0	-	128,349.0	992,572.0	74,583,090.0
20011	Accountant General	1,121,429.0	-	52,000.0	98,300.0	1,075,129.0
20012	Jamaica Customs Agency	-				-
20017	Public Debt Servicing (Amortisation)	158,555,588.0				158,555,588.0
20018	Public Debt Servicing (Interest Charges)	136,253,047.0				136,253,047.0
20019	Pensions	38,587,849.0	(1,402,726.0)	30,547.0	627,821.0	36,587,849.0
20056	Tax Administration Jamaica	12,945,614.0	-	638,015.0	818,015.0	12,765,614.0
21000	Ministry of Housing, Urban Renewal, Environment and Climate Change	841,892.0	-	28,939.0	-	870,831.0
21046	Forestry Department	-	-	538,321.0	-	538,321.0
26000	Ministry of National Security	28,407,204.0	-	100,000.0	58,500.0	28,448,704.0
26022	Police Department	41,807,018.0	-	545,215.0	66,900.0	42,285,333.0
26024	Department of Correctional Services	8,556,364.0	-	342,000.0	342,000.0	8,556,364.0
26053	Passport, Immigration and Citizenship Agency	831,001.0	-	58,500.0	-	889,501.0
26057	Institute of Forensic Science and Legal Medicine	810,733.0	-	-	50,000.0	760,733.0

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HEADS	Approved Estimates 2020/2021	SUPPLEMENTARY		Savings or Under Expenditure	Revised Estimates 2020/2021
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RECURRENT					
28000 Ministry of Justice	2,026,694.0	-	62,258.0	72,258.0	2,016,694.0
28025 Director of Public Prosecutions	476,240.0				476,240.0
28030 Administrator General	333,389.0				333,389.0
28031 Attorney General	1,249,281.0				1,249,281.0
28033 Office of the Parliamentary Counsel	125,215.0	-	-	4,000.0	121,215.0
28052 Legal Reform Department	81,016.0	-	-	8,000.0	73,016.0
28058 Judiciary	4,198,811.0	-	27,400.0	27,400.0	4,198,811.0
30000 Ministry of Foreign Affairs and Foreign Trade	4,448,511.0	-	8,618.0	-	4,457,129.0
40000 Ministry of Labour and Social Security	4,035,986.0	-	171,000.0	171,000.0	4,035,986.0
41000 Ministry of Education, Youth and Information	111,640,206.0	-	710,508.0	2,296,900.0	110,053,814.0
41051 Child Protection and Family Services Agency	2,868,082.0				2,868,082.0
42000 Ministry of Health and Wellness	77,598,282.0	-	1,299,213.0	-	78,897,495.0
42034 Bellevue Hospital	1,860,122.0	-	137.0	137.0	1,860,122.0
42035 Government Chemist	60,584.0				60,584.0
46000 Ministry of Culture, Gender, Entertainment and Sport	3,841,513.0	-	31,516.0	53,100.0	3,819,929.0
50000 Ministry of Industry, Commerce, Agriculture and Fisheries	5,537,929.0	-	826.0	193,435.0	5,345,320.0

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HEADS	Approved Estimates 2020/2021	SUPPLEMENTARY		Savings or Under Expenditure	Revised Estimates 2020/2021
		Statutory	Voted		
RECURRENT					
50038 The Companies Office of Jamaica	-	-	-	-	-
51000 Ministry of Agriculture and Fisheries	4,175,694.0	-	284,769.0	29,166.0	4,431,297.0
53000 Ministry of Industry, Investment and Commerce	1,387,169.0	-	79,430.0	4,004.0	1,462,595.0
53038 The Companies Office of Jamaica	-	-	-	-	-
56000 Ministry of Science, Energy and Technology	4,222,246.0	-	1,825,940.0	109,103.0	5,939,083.0
56039 Post and Telecommunications Department	2,195,960.0	-	5,000.0	5,000.0	2,195,960.0
68000 Ministry of Transport and Mining	12,002,115.0	-	18,100.0	600.0	12,019,615.0
72000 Ministry of Local Government and Rural Development	13,899,669.0	-	309,188.0	189,188.0	14,019,669.0
TOTAL RECURRENT	800,316,573.0	(1,434,966.0)	7,632,268.0	8,210,993.0	798,302,882.0

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HEADS	Approved Estimates 2020/2021	SUPPLEMENTARY		Savings or Under Expenditure	Revised Estimates 2020/2021
		Statutory	Voted		
CAPITAL					
15000C Office of the Prime Minister	4,042,215.0	-	585,569.0	197,221.0	4,430,563.0
16000C Office of the Cabinet	91,258.0				91,258.0
19000C Ministry of Economic Growth and Job Creation	14,138,401.0	-	3,594.0	127,500.0	14,014,495.0
20000C Ministry of Finance and the Public Service	3,338,153.0	-	280,000.0	190,000.0	3,428,153.0
21000C Ministry of Housing, Urban Renewal, Environment and Climate Change	286,393.0	-	-	55,000.0	231,393.0
26000C Ministry of National Security	9,864,819.0	-	213,144.0	380,144.0	9,697,819.0
28000C Ministry of Justice	581,500.0	-	56,257.0	74,382.0	563,375.0
40000C Ministry of Labour and Social Security	13,313,521.0	-	-	220,000.0	13,093,521.0
41000C Ministry of Education, Youth and Information	633,292.0	-	94,800.0	94,800.0	633,292.0
42000C Ministry of Health and Wellness	2,938,452.0	-	87,000.0	87,000.0	2,938,452.0
46000C Ministry of Culture, Gender, Entertainment and Sport	25,184.0	-	6,600.0	-	31,784.0
50000C Ministry of Industry, Commerce, Agriculture and Fisheries	619,450.0	-	-	41,061.0	578,389.0
51000C Ministry of Agriculture and Fisheries	1,499,173.0	-	41,529.0	403,548.0	1,137,154.0
53000C Ministry of Industry, Investment and Commerce	128,252.0	-	69,080.0	-	197,332.0
56000C Ministry of Science, Energy and Technology	468,732.0	-	22,000.0	267,000.0	223,732.0
72000C Ministry of Local Government and Rural Development	1,545,555.0	-	-	809,850.0	735,705.0
TOTAL CAPITAL	53,514,350.0	-	1,459,573.0	2,947,506.0	52,026,417.0
TOTAL RECURRENT AND CAPITAL	853,830,923.0	(1,434,966.0)	9,091,841.0	11,158,499.0	850,329,299.0

SUMMARY II
THIRD SUPPLEMENTARY ESTIMATES 2020/2021
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	Approved Estimates 2020/2021	SUPPLEMENTARY		Savings or Under Expenditure	Revised Estimates 2020/2021
		Statutory	Voted		
I NON - DEBT EXPENDITURE					
RECURRENT	468,247,138.0	(1,434,966.0)	7,632,268.0	8,210,993.0	466,233,447.0
CAPITAL	53,514,350.0	-	1,459,573.0	2,947,506.0	52,026,417.0
TOTAL NON - DEBT EXPENDITURE	521,761,488.0	(1,434,966.0)	9,091,841.0	11,158,499.0	518,259,864.0
II PUBLIC DEBT SERVICING					
Public Debt Servicing (Interest Charges)	136,253,047.0	-	-	-	136,253,047.0
Public Debt Servicing (Amortisation)	158,555,588.0	-	-	-	158,555,588.0
TOTAL PUBLIC DEBT SERVICING	294,808,635.0	-	-	-	294,808,635.0
Below the Line Expenditure	37,260,800.0				37,260,800.0
TOTAL ESTIMATES OF EXPENDITURE	853,830,923.0	(1,434,966.0)	9,091,841.0	11,158,499.0	850,329,299.0

THIRD SUPPLEMENTARY ESTIMATES 2020/ 2021

Head No. 01000

and Title: His Excellency the Governor General and Staff

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/21	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10001	FUNCTION 01 - GENERAL PUBLIC SERVICES						
	SUB FUNCTION 01 - EXECUTIVE AND LEGISLATIVE SERVICES						
	PROGRAMME 163 - GOVERNANCE, MANAGEMENT AND ADMINISTRATION						
	SUB PROGRAMME 01 - CENTRAL ADMINISTRATION						
10001	Direction and Management	287,049.0	(33,800.0)			253,249.0	Revised requirement
							<u>Reduction</u>
							21 Compensation of Employees 9,000.0
							22 Travel Expenses and Subsistence 2,300.0
							25 Use of Goods and Services 25,000.0
							36,300.0
							<u>Additional</u>
							32 Fixed Assets (Capital Goods) 2,500.0
							Net reduction 33,800.0
10005	Direction and Administration	82,892.0		11,000.0		93,892.0	Additional requirement
							<u>Additional</u>
							25 Use of Goods and Services 9,500.0
							32 Fixed Assets (Capital Goods) 1,500.0
							11,000.0
	GROSS TOTAL	369,941.0	(33,800.0)	11,000.0	-	347,141.0	
	LESS APPROPRIATIONS-IN-AID	2,050.0				2,050.0	
	TOTAL HEAD 01000	367,891.0	(33,800.0)	11,000.0	-	345,091.0	

THIRD SUPPLEMENTARY ESTIMATES 2020/ 2021

Head No. 02000
and Title: Houses of Parliament

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	FUNCTION 01 - GENERAL PUBLIC SERVICES						
	SUB FUNCTION 01 - EXECUTIVE AND LEGISLATIVE SERVICES						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 01 - CENTRAL ADMINISTRATION						
	Direction and Administration	281,136.0			1,019.0	280,117.0	Revised requirement
							<u>Reduction</u>
							21 Compensation of Employees 14,500.0
							23 Rental of Property and Machinery 10,566.0
							25,066.0
							<u>Additional</u>
10354	PROGRAMME 164 - LEGISLATIVE SERVICES						
	SUB PROGRAMME 20 - SENATE OPERATIONS						
	Remuneration and Allowances	76,636.0			5,080.0	71,556.0	Revised requirement
							<u>Reduction</u>
							22 Travel Expenses and Subsistence 5,080.0
	SUB PROGRAMME 21 - HOUSE OF REPRESENTATIVES OPERATIONS						
	Remuneration and Allowances	768,285.0		5,019.0		773,304.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 12,019.0
							<u>Reduction</u>
10354							22 Travel Expenses and Subsistence 4,000.0
							25 Use of Goods and Services 3,000.0
							7,000.0
							Net additional
							5,019.0

THIRD SUPPLEMENTARY ESTIMATES 2020/ 2021

Head No. 02000
and Title: Houses of Parliament

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10001	PROGRAMME 165 - POLITICAL AND ELECTORAL DISPUTE RESOLUTION	27,176.0		1,080.0		28,256.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 577.0 22 Travel Expenses and Subsistence 443.0 23 Rental of Property and Machinery 60.0 <hr/> 1,080.0
	SUB PROGRAMME 20 - POLITICAL AND ELECTORAL OVERSIGHT						
	Direction and Management						
	TOTAL HEAD 02000	1,191,931.0	-	6,099.0	6,099.0	1,191,931.0	

THIRD SUPPLEMENTARY ESTIMATES 2020/ 2021

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	FUNCTION 01 - GENERAL PUBLIC SERVICES						
	SUB FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 01 - CENTRAL ADMINISTRATION						
	Direction and Administration	109,743.0	560.0	6,000.0	2,200.0	114,103.0	Additional requirement to cover: i) shortfall on statutory salary ii) legal fees
10001	PROGRAMME 143 - PROTECTION OF THE RIGHTS OF CITIZENS						
	SUB PROGRAMME 21 - ADVOCACY, LITIGATION AND PROTECTION						
	Direction and Management	35,570.0		2,200.0		37,770.0	Additional requirement
							<u>Additional</u> 21 Compensation of Employees (Statutory) 560.0 25 Use of Goods and Services 6,000.0 <hr/> 6,560.0
							<u>Reduction</u> 22 Travel Expenses and Subsistence 2,200.0 Net additional 4,360.0
TOTAL HEAD 03000		145,313.0	560.0	8,200.0	2,200.0	151,873.0	<u>Additional</u> 21 Compensation of Employees (Recurrent) 2,200.0

THIRD SUPPLEMENTARY ESTIMATES 2020/2021

Head No. 05000
and Title: Auditor General

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	FUNCTION 01 - GENERAL PUBLIC SERVICES						
	SUB FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 01 - CENTRAL ADMINISTRATION						
	Direction and Administration	297,720.0		15,079.0		312,799.0	Additional requirement to representing Grant funding as follows: (i) International Development Bank (IDB) - ICT Development 3,522.0 (ii) International Organization of Supreme Audit Institutions (INTOSAI) - Institutional Strengthening 11,557.0 15,079.0 <u>Additional</u> 25 Use of Goods and Services 15,079.0
10280	PROGRAMME 157 - GOVERNMENT AUDIT SERVICES						
	SUB PROGRAMME 20 - ADMINISTRATION OF AUDITS						
	Administration of External Audit Services	730,744			142,560	588,184.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 23,560.0 22 Travel Expenses and Subsistence 5,000.0 25 Use of Goods and Services (Forensic Audit of Petrojam) 114,000.0 142,560.0

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

\$'000

06000-1

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

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

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	FUNCTION 01 - GENERAL PUBLIC SERVICES	90,076			12,000	78,076.0	
	SUB FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 01 - CENTRAL ADMINISTRATION						
10005	Direction and Administration	20,430		2,000.0		22,430.0	Revised requirement
							<u>Reduction</u>
							22 Travel Expenses and Subsistence 10,000.0
							25 Use of Goods and Services 3,800.0
							13,800.0
							<u>Additional</u>
							23 Rental of Property and Machinery 1,000.0
							24 Utilities and Communication Services 800.0
							1,800.0
							Net reduction 12,000.0
10005	PROGRAMME 159 - COMBATting HUMAN TRAFFICKING						
	SUB PROGRAMME 20 - HUMAN TRAFFICKING OVERSIGHT						
	Direction and Administration						Additional requirement
							<u>Additional</u>
							25 Use of Goods and Services 2,000.0
TOTAL HEAD 07000		200,470.0	-	2,000.0	12,000.0	190,470.0	

THIRD SUPPLEMENTARY ESTIMATES 2020/2021

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	FUNCTION 01 - GENERAL PUBLIC SERVICES SUB FUNCTION 01 - EXECUTIVE AND LEGISLATIVE SERVICES PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB PROGRAMME 01 - CENTRAL ADMINISTRATION						
10002	Financial Management and Accounting Services	77,618.0			3,000.0	74,618.0	Revised requirement <u>Reduction</u> 21 Compensation for Employees 3,000.0
10003	Human Resource Management and Other Support Services	513,084.0		15,300.0		528,384.0	Additional requirement <u>Additional</u> 25 Use of Goods and Services 49,800.0 32 Fixed Assets (Capital Goods) 4,048.0 53,848.0 <u>Reduction</u> 21 Compensation of Employees 21,700.0 22 Travel Expenses and Subsistence 8,048.0 24 Utilities and Communication Services 8,800.0 38,548.0 Net Additional 15,300.0
10005	Direction and Administration	87,865.0			8,900.0	78,965.0	Revised requirements <u>Reduction</u> 21 Compensation of Employees 6,000.0 25 Use of Goods and Services 2,400.0 32 Fixed Assets (Capital Goods) 900.0 9,300.0 <u>Additional</u> 22 Travel Expenses and Subsistence 400.0 Net Reduction 8,900.0
10205	Rehabilitation and Maintenance Works	11,598.0		30,225.0		41,823.0	Additional requirement <u>Additional</u> 25 Use of Goods and Services 20,979.0 32 Fixed Assets (Capital Goods) 9,246.0 30,225.0

THIRD SUPPLEMENTARY ESTIMATES 2020/2021

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10001	SUB PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT Direction and Management	19,756.0			3,500.0	16,256.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 3,000.0 22 Travel Expenses and Subsistence 500.0 3,500.0
10279	Administration of Internal Audit	39,416.0			1,500.0	37,916.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 1,500.0
10568	Support to Violence Prevention Secretariat	4,050.0			-	4,050.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 3,200.0 22 Travel Expenses and Subsistence 850.0 4,050.0 <u>Additional</u> 25 Use of Goods and Services 4,050.0 Net Reduction -
11036	Planning, Monitoring and Evaluation	53,511.0			7,500.0	46,011.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 2,500.0 25 Use of Goods and Services 5,000.0 7,500.0
10425	PROGRAMME 186 - OVERSIGHT OF ASSIGNED SUBJECTS SUB PROGRAMME 20 - PROTOCOL AND CHANCERY FUNCTIONS Planning and Coordination of State Ceremonies	62,157.0			9,000.0	53,157.0	Revised requirement <u>Reduction</u> 25 Use of Goods and Services 9,000.0

THIRD SUPPLEMENTARY ESTIMATES 2020/2021

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	SUB PROGRAMME 21 - SPECIAL DEVELOPMENT SUPPORT Direction and Administration	16,604.0			6,220.0	10,384.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 4,500.0 22 Travel Expenses and Subsistence 1,200.0 24 Utilities and Communication Services 300.0 32 Fixed Assets (Capital Goods) 220.0 6,220.0
10005	SUB FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES PROGRAMME 186 - OVERSIGHT OF ASSIGNED SUBJECTS SUB PROGRAMME 21 - SPECIAL DEVELOPMENT SUPPORT Direction and Administration	2,202,075.0			92,779.0	2,109,296.0	Revised requirement <u>Reduction (CHASE)</u> 27 Grant, Contributions and Subsidies 100,000.0 <u>Additional (JSIF)</u> 21 Compensation of Employees 600.0 25 Use of Goods and Services 520.0 32 Fixed Assets (Capital Goods) 6,101.0 7,221.0 Net reduction 92,779.0
10201	SUB PROGRAMME 22 - NATIONAL ELECTORAL SUPPORT Registration of Voters	1,552,352.0			28,171.0	1,524,181.0	Revised requirement <u>Reduction</u> 25 Use of Goods and Services 28,171.0
10202	Holding of Elections	2,360,000.0			912,432.0	1,447,568.0	Revised requirement <u>Reduction</u> 22 Travel Expenses and Subsistence 87,096.0 23 Rental of Property and Machinery 61,860.0 24 Utilities and Communication Services 15,022.0 25 Use of Goods and Services 676,764.0 32 Fixed Assets (Capital Goods) 71,690.0 912,432.0

THIRD SUPPLEMENTARY ESTIMATES 2020/2021

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	<p>FUNCTION 04 - ECONOMIC AFFAIRS</p> <p>SUB FUNCTION 99 - OTHER ECONOMIC AFFAIRS</p> <p>PROGRAMME 186 - OVERSIGHT OF ASSIGNED SUBJECTS</p> <p>SUB PROGRAMME 21 - SPECIAL DEVELOPMENT SUPPORT</p> <p>Direction and Administration (Partnership Council Secretariat)</p>	9,507.0			2,305.0	7,202.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 800.0</p> <p>22 Travel Expenses and Subsistence 600.0</p> <p>24 Utilities and Communication Services 200.0</p> <p>25 Use of Goods and Services 600.0</p> <p>32 Fixed Assets (Capital Goods) 105.0</p> <p>2,305.0</p>
	<p>FUNCTION 08 - RECREATION, CULTURE AND RELIGION</p> <p>SUB FUNCTION 03 - BROADCASTING AND PUBLISHING SERVICES</p> <p>PROGRAMME 186 - OVERSIGHT OF ASSIGNED SUBJECTS</p> <p>SUB PROGRAMME 23 - PUBLIC INFORMATION SERVICES</p> <p>Direction and Administration</p>	214,886.0			-	214,886.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>32 Fixed Assets (Capital Goods) 2,000.0</p> <p><u>Additional</u></p> <p>25 Use of Goods and Services 2,000.0</p> <p>Net reduction -</p>

THIRD SUPPLEMENTARY ESTIMATES 2020/2021

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	FUNCTION 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						
	Direction and Administration	1,343,255.0			3,600.0	1,339,655.0	Revised requirement
							<u>Reduction</u>
							22 Travel Expenses and Subsistence 700.0
							25 Use of Goods and Services 3,000.0
							3,700.0
							<u>Additional</u>
							24 Utilities and Communication Services 100.0
							Net Reduction 3,600.0
	GROSS TOTAL	9,493,207.0		45,525.0	1,078,907.0	8,459,825.0	
	LESS APPROPRIATIONS-IN-AID	60,000.0				60,000.0	
	TOTAL HEAD 15000	9,433,207.0		45,525.0	1,078,907.0	8,399,825.0	

THIRD SUPPLEMENTARY ESTIMATES 2020/2021

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
29469	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						
	Youth Employment in Digital and Animation Industries	501,653.0			190,000.0	311,653.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 4,027.0 25 Use of Goods and Services 173,841.0 32 Fixed Assets (Capital Goods) 12,132.0 190,000.0
29532	Implementation of the National Identification System for Economic Growth (NIDS)	895,000.0		66,885.0		961,885.0	Additional requirement <u>Additional</u> 25 Use of Goods and Services 66,885.0
29471	SUB FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES						
	PROGRAMME 186 - OVERSIGHT OF ASSIGNED SUBJECTS						
	SUB PROGRAMME 24 - STRATEGIC NATIONAL DEVELOPMENT INITIATIVES						
	Poverty Reduction Programme IV	245,706.0		518,684.0		764,390.0	Additional requirement <u>Additional</u> 25 Use of Goods and Services - EU Grant 30,000.0 32 Fixed Assets (Capital Goods) 488,684.0 518,684.0
	Rural Economic Development Initiative II	100,000.0			7,221.0	92,779.0	Revised requirement <u>Reduction</u> 25 Use of Goods and Services (IBRD) 7,221.0
GROSS TOTAL		4,092,215.0		585,569.0	197,221.0	4,480,563.0	
LESS APPROPRIATIONS-IN-AID		50,000.0		-		50,000.0	
TOTAL HEAD 15000C		4,042,215.0		585,569.0	197,221.0	4,430,563.0	

THIRD SUPPLEMENTARY ESTIMATES 2020/2021

Head No. 16000
and Title: Office of the Cabinet

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	FUNCTION 01 - GENERAL PUBLIC SERVIUCES						
	SUB FUNCTION 01 - EXECUTIVE AND LEGISLATIVE SERVICES						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINSTRATION						
	SUB PROGRAMME 01 - CENTRAL ADMINISTRATION						
	Direction and Administration	145,978.0		4,000.0		149,978.0	Additional requirement
							<u>Additional</u>
							24 Utilities and Communication Services 5,000.0
							<u>Reduction</u>
							22 Travel Expenses and Subsistence 1,000.0
							Net additional 4,000.0
10001	SUB PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT						
	Direction and Management	41,617.0			1,200.0	40,417.0	Revised requirement
							<u>Reduction</u>
							22 Travel Expenses and Subsistence 1,200.0
12322	Cabinet Business Support and Policy Coordination	62,391.0			1,000.0	61,391.0	Revised requirement
							<u>Reduction</u>
							22 Travel Expenses and Subsistence 1,000.0
12323	Formulation and Monitoring of National Security Policy	39,177.0			1,000.0	38,177.0	Revised requirement
							<u>Reduction</u>
							22 Travel Expenses and Subsistence 1,500.0
							<u>Additional</u>
							23 Rental of Property and Machinery 500.0
							Net reduction 1,000.0

THIRD SUPPLEMENTARY ESTIMATES 2020/2021

Head No. 16000
and Title: Office of the Cabinet

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
12321	PROGRAMME 187 - PUBLIC SECTOR MANAGEMENT SUB PROGRAMME 20 - PUBLIC SECTOR PERFORMANCE MANAGEMENT Performance Monitoring and Evaluation	52,759.0			800.0	51,959.0	Revised requirement <u>Reduction</u> 25 Use of Goods and Services 800.0
	TOTAL HEAD 16000	501,948.0	-	4,000.0	4,000.0	501,948.0	

THIRD SUPPLEMENTARY ESTIMATES 2020/2021

Head No. 16049

and Title: Management Institute for National Development

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	FUNCTION 01 - GENERAL PUBLIC SERVICES						
	SUB FUNCTION 03 - PERSONNEL MANAGEMENT						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 01 - CENTRAL ADMINISTRATION						
12316	Direction and Administration	267,851.0			13,200.0	254,651.0	Revised requirement
							<u>Reduction</u>
							21 Compensation of Employees 30,000.0
							<u>Additional</u>
							32 Fixed Assets (Capital Goods) 16,800.0
							13,200.0
							Net reduction 13,200.0
	PROGRAMME 168 - PUBLIC SECTOR CAPABILITY DEVELOPMENT						
	SUB PROGRAMME 20 - PUBLIC SECTOR LEARNING FRAMEWORK (PSLF)						
	Professional Training and Organizational Development	174,595.0		13,200.0		187,795.0	Additional requirement
							<u>Additional</u>
							32 Fixed Assets (Capital Goods) 23,200.0
							<u>Reduction</u>
							21 Compensation of Employees 10,000.0
							Net additional 13,200.0
GROSS TOTAL		525,676.0		13,200.0	13,200.0	525,676.0	
LESS APPROPRIATIONS-IN-AID		264,000.0		-		264,000.0	
TOTAL HEAD 16049		261,676.0		13,200.0	13,200.0	261,676.0	

THIRD SUPPLEMENTARY ESTIMATES 2020/2021

Head No. 17000
and Title: Ministry of Tourism

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/21	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10001	<p>FUNCTION 04 - ECONOMIC AFFAIRS</p> <p>SUB FUNCTION 13 - TOURISM</p> <p>PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION</p> <p>SUB PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT</p> <p>Direction and Management</p>	351,219.0			60,000.0	291,219.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>25 Use of Goods and Services 60,000.0</p>
12513	<p>PROGRAMME 650 - PROMOTION OF TOURISM</p> <p>SUB PROGRAMME 20 - TOURISM SUPPORT SERVICES</p> <p>Tourism International Travel</p>	515,970.0			40,000.0	475,970.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>27 Grants, Contributions and Subsidies 40,000.0</p>
10005	<p>PROGRAMME 652 - TOURISM DEVELOPMENT</p> <p>SUB PROGRAMME 22 - DESTINATION ASSURANCE</p> <p>Direction and Administration</p>	739,890.0			67,672.0	672,218.0	<p>Revised requirement due to decline in revenue generating activities</p> <p><u>Reduction</u></p> <p>25 Use of Goods and Services (AIA) 67,672.0</p>
	GROSS TOTAL HEAD	11,102,462.0			167,672.0	10,934,790.0	
	LESS APPROPRIATIONS-IN-AID	91,672.0			67,672.0	24,000.0	
	NET TOTAL HEAD 17000	11,010,790.0			100,000.0	10,910,790.0	

THIRD SUPPLEMENTARY ESTIMATES 2020/2021

Head No. 19000

and Title: Ministry of Economic Growth and Job Creation

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/21	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10002	FUNCTION 01 - GENERAL PUBLIC SERVICES SUB FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB PROGRAMME 01 - CENTRAL ADMINISTRATION Financial Management and Accounting Services	74,262.0		8,943.0		83,205.0	Additional requirement met from reallocation. <u>Additional</u> 21 Compensation of Employees 7,000.0 22 Travel Expenses and Subsistence 643.0 25 Use of Goods and Services 100.0 32 Fixed Assets (Capital Goods) 1,200.0 8,943.0
	Direction and Administration	493,505.0		15,633.0		509,138.0	Additional requirement. <u>Additional</u> 24 Utilities and Communication Services 7,000.0 25 Use of Goods and Services 9,633.0 32 Fixed Assets (Capital Goods) 2,000.0 18,633.0 <u>Reduction</u> 23 Rental of Property and Machinery 3,000.0 Net additional 15,633.0
10001	SUB PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT Direction and Management	137,548.0			6,000.0	131,548.0	Revised requirement. Amounts for compensation of employees reallocated to Water Resources Authority (WRA). <u>Reduction</u> 21 Compensation of Employees 6,000.0 22 Travel Expenses and Subsistence 7,000.0 13,000.0 <u>Additional</u> 25 Use of Goods and Services 4,000.0 32 Fixed Assets (Capital Goods) 3,000.0 7,000.0 Net reduction 6,000.0

THIRD SUPPLEMENTARY ESTIMATES 2020/2021

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

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/21	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
12726	PROGRAMME 016 - INVESTMENT DEVELOPMENT						
	SUB PROGRAMME 20 - ENABLEMENT OF BUSINESS ENVIRONMENT						
	Support to Economic Growth Council	3,211.0			2,833.0	378.0	Revised requirement. <u>Reduction</u> 23 Rental of Property and Machinery 200.0 25 Use of Goods and Services 2,500.0 32 Fixed Assets (Capital Goods) 133.0 2,833.0
11069	FUNCTION 04 - ECONOMIC AFFAIRS						
	SUB FUNCTION 01 - INDUSTRY AND COMMERCE						
	PROGRAMME 016 - INVESTMENT DEVELOPMENT						
11069	SUB PROGRAMME 21 - BUSINESS PRODUCTIVITY AND INNOVATION						
	Special Economic Zone Administration	449,939.0				449,939.0	Revised requirement. <u>Reduction</u> 25 Use of Goods and Services (AIA) 5,000.0 <u>Additional</u> 21 Compensation of Employees (AIA) 5,000.0 Net reduction -
	SUB FUNCTION 06 - ROAD CONSTRUCTION AND REPAIRS						
10647	PROGRAMME 378 - LAND, INFRASTRUCTURE AND PHYSICAL DEVELOPMENT						
	SUB PROGRAMME 20 - LAND DEVELOPMENT AND ADMINISTRATION SUPPORT						
	Maintenance of Secondary Roads	2,644,469.0		200,000.0		2,844,469.0	Additional requirement <u>Additional</u> 25 Use of Goods and Services 200,000.0
11325	SUB FUNCTION 14 - PHYSICAL PLANNING AND DEVELOPMENT						
	PROGRAMME 378 - LAND, INFRASTRUCTURE AND PHYSICAL DEVELOPMENT						
	SUB PROGRAMME 20 - LAND DEVELOPMENT AND ADMINISTRATION SUPPORT						
11325	Spatial Data Management	50,060.0			3,000.0	47,060.0	Revised requirement due to reallocation. <u>Reduction</u> 22 Travel Expenses and Subsistence 3,000.0

THIRD SUPPLEMENTARY ESTIMATES 2020/2021

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/21	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	SUB FUNCTION 15 - SCIENTIFIC AND TECHNOLOGICAL SERVICES						
	PROGRAMME 185 - ENVIRONMENTAL MANAGEMENT AND CLIMATE CHANGE						
	SUB PROGRAMME 21 - METEOROLOGICAL/WEATHER SERVICES						
	Direction and Administration	21,739.0		800.0		22,539.0	Revised requirement <u>Additional</u> 22 Travel Expenses and Subsistence 3,000.0 <u>Reduction</u> 25 Use of Goods and Services 1,800.0 32 Fixed Assets (Capital Goods) 400.0 2,200.0 Net additional 800.0
12106	Weather Services	60,932.0			1,351.0	59,581.0	Revised requirement. <u>Reduction</u> 25 Use of Goods and Services 1,151.0 32 Fixed Assets (Capital Goods) 200.0 1,351.0
12107	Climate Services	29,840.0			4,400.0	25,440.0	Revised requirement <u>Reduction</u> 22 Travel Expenses and Subsistence 800.0 24 Utilities and Communication Services 2,400.0 32 Fixed Assets (Capital Goods) 1,200.0 4,400.0
10005	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						
	Direction and Administration	28,480.0			2,380.0	26,100.0	Revised requirement <u>Reduction</u> 25 Use of Goods and Services 2,380.0

THIRD SUPPLEMENTARY ESTIMATES 2020/2021

Head No. 19000

and Title: Ministry of Economic Growth and Job Creation

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/21	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10162	FUNCTION 06 - HOUSING AND COMMUNITY AMENITIES SUB FUNCTION 01 - HOUSING DEVELOPMENT PROGRAMME 378 - LAND, INFRASTRUCTURE AND PHYSICAL DEVELOPMENT SUB PROGRAMME 20 - LAND DEVELOPMENT AND ADMINISTRATION SUPPORT Construction Services	18,453.0			7,700.0	10,753.0	Revised requirement due to re-allocation <u>Reduction</u> 25 Use of Goods and Services 7,700.0
	SUB PROGRAMME 21 - HOUSING INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT Direction and Administration	20,115.0			3,800.0	16,315.0	Revised requirement <u>Reduction</u> 22 Travel Expenses and Subsistence 3,800.0
10508	Management of Housing Schemes	100,055.0			10,643.0	89,412.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 7,000.0 22 Travel Expenses and Subsistence 3,643.0 10,643.0
10656	Support for Housing, Opportunity, Production and Employment (HOPE)	575,643.0			8,200.0	567,443.0	Revised requirement <u>Reduction</u> 27 Grants, Contributions and Subsidies 8,200.0
10005	SUB PROGRAMME 22 - REAL ESTATE SECTOR REGULATION Direction and Administration	13,623.0				13,623.0	Revised requirement <u>Reduction</u> 22 Travel Expenses and Subsistence 1,567.0 <u>Additional</u> 32 Fixed Assets (Capital Goods) 1,567.0 Net reduction -

THIRD SUPPLEMENTARY ESTIMATES 2020/2021

Head No. 19000

and Title: Ministry of Economic Growth and Job Creation

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/21	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
11761	SUB FUNCTION 03 - WATER SUPPLY SERVICES PROGRAMME 378 - LAND, INFRASTRUCTURE AND PHYSICAL DEVELOPMENT SUB-PROGRAMME 23- WATER SUPPLY SERVICES Trucking of Water	50,000.0			15,000.0	35,000.0	Revised requirement. Amount reallocated to the Ministry of Local Government and Rural Development to facilitate the rehabilitation of seven (7) Water Supply Systems under the Rural Water Supply Programme. <u>Reduction</u> 27 Grants, Contributions and Subsidies 15,000.0
	SUB-PROGRAMME 24 - WATER RESOURCES MANAGEMENT Direction and Administration	275,619.0		91,000.0		366,619.0	Additional requirement for compensation of employees to facilitate reclassification of existing posts. Appropriations- In-Aid (AIA) to facilitate expenses in relation to WRA's Managed Artificial Recharge Facility . <u>Additional</u> 21 Compensation of Employees 6,000.0 25 Use of Goods and Services (AIA) 35,000.0 32 Fixed Assets (Capital Goods) (AIA) 50,000.0 91,000.0
GROSS TOTAL		7,621,769.0	-	316,376.0	65,307.0	7,872,838.0	
LESS APPROPRIATIONS-IN-AID		374,537.0	-	85,000.0		459,537.0	
NET TOTAL HEAD 19000		7,247,232.0	-	231,376.0	65,307.0	7,413,301.0	

THIRD SUPPLEMENTARY ESTIMATES 2020/2021

Head No. 19000C

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/21	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
29537	FUNCTION 04 - ECONOMIC AFFAIRS	410,750.0				410,750.0	
	SUB FUNCTION 01 - INDUSTRY AND COMMERCE						
	PROGRAMME 016 - INVESTMENT DEVELOPMENT						
	SUB PROGRAMME 20 - ENABLEMENT OF BUSINESS ENVIRONMENT						
29537	Credit Enhancement Programme (IDB)	410,750.0				410,750.0	Revised requirement
							<u>Reduction</u>
							42 Loans 2,360.0
							<u>Additional</u>
29537		410,750.0				410,750.0	25 Use of Goods and Services 2,360.0
							Net reduction -
29550	Access to Finance for MSMEs	280,320.0		2,794.0		283,114.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 2,794.0
							25 Use of Goods and Services 55,984.0
29550		280,320.0		2,794.0		283,114.0	58,778.0
							<u>Reduction</u>
							42 Loans 55,984.0
							Net Additional 2,794.0
29565	SUB PROGRAMME 21 - BUSINESS PRODUCTIVITY AND INNOVATION	100,000.0			2,794.0	97,206.0	
	Boosting Innovation, Growth and Entrepreneurship Ecosystems (BIGEE)						Revised requirement due to reallocation
							<u>Reduction</u>
							25 Use of Goods and Services 2,794.0

THIRD SUPPLEMENTARY ESTIMATES 2020/2021

Head No. 19000C

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/21	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
29421	SUB FUNCTION 06 - ROAD CONSTRUCTION AND REPAIRS						
	PROGRAMME 378 - LAND, INFRASTRUCTURE AND PHYSICAL DEVELOPMENT						
29421	SUB PROGRAMME 20 - LAND DEVELOPMENT AND ADMINISTRATION SUPPORT						
	Major Infrastructure for Development Programme (MIDP)	350,000.0		800.0		350,800.0	Additional requirement
29501	Southern Coastal Highway Improvement Project	10,951,116.0				10,951,116.0	<u>Additional</u> 25 Use of Goods and Services 800.0
							Revised requirement
29555	Montego Bay Perimeter Road	16,470.0			800.0	15,670.0	<u>Reduction</u> 32 Fixed Assets (Capital Goods) (GOJ) 40,000.0
							<u>Additional</u> 25 Use of Goods and Services (GOJ) 40,000.0 Net reduction -
29555	Montego Bay Perimeter Road	16,470.0			800.0	15,670.0	Revised requirement due to reallocation
							<u>Reduction</u> 25 Use of Goods and Services 800.0

THIRD SUPPLEMENTARY ESTIMATES 2020/2021

Head No. 19000C

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/21	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	<p>FUNCTION 05 - ENVIRONMENTAL PROTECTION AND CONSERVATION</p> <p>SUB FUNCTION 04 - PROTECTION OF BIODIVERSITY AND LANDSCAPE</p> <p>PROGRAMME 185 - ENVIRONMENTAL MANAGEMENT AND CLIMATE CHANGE</p> <p>SUB PROGRAMME 20 - CLIMATE CHANGE MITIGATION AND ADAPTATION</p>						
29557	Montego Bay Waterfront Protection Project	161,345.0			50,000.0	111,345.0	<p>Revised requirement due to slower than programmed project implementation</p> <p><u>Reduction</u></p> <p>25 Use of Goods and Services 24,822.0</p> <p>32 Fixed Assets (Capital Goods) 25,178.0</p> <p>50,000.0</p>
	<p>SUB PROGRAMME 23 - ENVIRONMENTAL PROTECTION ENFORCEMENT</p>						
29505	Integrating Water, Land and Ecosystems Management in Caribbean Small Island Developing States (IWEco)	140,732.0			73,906.0	66,826.0	<p>Revised requirement due to slower than programmed project implementation</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees (GOJ) 600.0</p> <p>25 Use of Goods and Services 73,906.0</p> <p>74,506.0</p> <p><u>Additional</u></p> <p>25 Use of Goods and Services (GOJ) 600.0</p> <p>Net reduction 73,906.0</p>
	TOTAL HEAD 19000C	14,138,401.0	-	3,594.0	127,500.0	14,014,495.0	

THIRD SUPPLEMENTARY ESTIMATES 2020/2021

Head No. 19046
and Title: Forestry Department

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10001	<p>FUNCTION 04 - ECONOMIC AFFAIRS</p> <p>SUB FUNCTION 03 - AGRICULTURE, FORESTRY AND FISHING</p> <p>PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION</p> <p>SUB PROGRAMME 01 - CENTRAL ADMINISTRATION</p> <p>Direction and Management</p>	393,199.0			247,907.0	145,292.0	<p>Unless otherwise stated, revised requirement reflects transfers to Head 21046 - Forestry Department consequent on the subject being assigned to the portfolio of the Ministry of Housing, Urban Renewal, Environment and Climate Change in September 2020.</p> <p>Revised requirement</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 82,993.0</p> <p>22 Travel Expenses and Subsistence 24,474.0</p> <p>23 Rental of Property and Machinery 850.0</p> <p>24 Utilities and Communication Services 12,827.0</p> <p>25 Use of Goods and Services 89,014.0</p> <p>31 Land 30,000.0</p> <p>32 Fixed Assets (Capital Goods) 7,749.0</p> <p>247,907.0</p>
10174	<p>PROGRAMME 102 - FOREST CONSERVATION</p> <p>SUB PROGRAMME 20 - MANAGEMENT AND CONSERVATION OF FOREST RESOURCES</p> <p>Forest Development and Management</p>	639,728.0			297,814.0	341,914.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 181,226.0</p> <p>22 Travel Expenses and Subsistence 75,517.0</p> <p>23 Rental of Property and Machinery 1,784.0</p> <p>24 Utilities and Communication Services 3,588.0</p> <p>25 Use of Goods and Services (\$7.400m - AIA) 26,327.0</p> <p>32 Fixed Assets (Capital Goods) 9,372.0</p> <p>297,814.0</p>
	GROSS TOTAL HEAD	1,032,927.0	-	-	545,721.0	487,206.0	
	LESS APPROPRIATIONS-IN-AID	7,400.0	-	-	7,400.0	-	
	NET TOTAL HEAD 19046	1,025,527.0	-	-	538,321.0	487,206.0	

Head No. 19047
and Title: National Land Agency

Head No. 19047
and Title: National Land Agency

Head No. 19047
and Title: National Land Agency

THIRD SUPPLEMENTARY ESTIMATES 2020/2021

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/21	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10001	FUNCTION 05 - ENVIRONMENTAL PROTECTION AND CONSERVATION	583,171.0				583,171.0	
	SUB FUNCTION 04 - PROTECTION OF BIODIVERSITY AND LANDSCAPE						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 01 - CENTRAL ADMINISTRATION						
	Direction and Management						Revised requirement
							<u>Reduction</u>
							24 Utilities and Communication Services 6,000.0
							<u>Additional</u>
							23 Rental of Property and Machinery 6,000.0
							Net reduction -
	GROSS TOTAL HEAD	1,275,015.0	-	-	-	1,275,015.0	
	LESS APPROPRIATIONS-IN-AID	201,796.0	-	-	-	201,796.0	
	NET TOTAL HEAD 19048	1,073,219.0	-	-	-	1,073,219.0	

THIRD SUPPLEMENTARY ESTIMATES 2020/2021

Head No. 20000

and Title: Ministry of Finance and the Public Service

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	FUNCTION 01 - GENERAL PUBLIC SERVICES						
	SUB FUNCTION 02 - ECONOMIC AND FISCAL POLICIES MANAGEMENT						
	PROGRAMME 001- EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 01 - CENTRAL ADMINISTRATION						
10002	Financial Management and Accounting Services	104,696.0		5,000.0		109,696.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 5,000.0
10003	Human Resource Management and Other Support Services	694,543.0		54,000.0		748,543.0	Additional requirement
							<u>Additional</u>
							24 Utilities and Communication Services 36,000.0
							32 Fixed Assets (Capital Goods) 18,000.0
							54,000.0
10005	Direction and Administration	29,187.0		3,800.0		32,987.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 1,500.0
							22 Travel Expenses and Subsistence 2,000.0
							25 Use of Goods and Services 300.0
							3,800.0
10017	Capacity Development	34,276.0		630.0		34,906.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 210.0
							22 Travel Expenses and Subsistence 420.0
							630.0
	SUB PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT						
10001	Direction and Management	338,406.0		7,400.0		345,806.0	Additional requirement to facilitate consultancy service and is represented as Appropriations- In-Aid.
							<u>Additional</u>
							25 Use of Goods and Services (AIA) 7,400.0
10004	Legal Services	22,508.0		900.0		23,408.0	Additional requirement
							<u>Additional</u>
							22 Travel Expenses and Subsistence 900.0

THIRD SUPPLEMENTARY ESTIMATES 2020/2021

Head No. 20000

and Title: Ministry of Finance and the Public Service

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10279	Administration of Internal Audit	100,071.0			-	100,071.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 1,000.0 <u>Additional</u> 22 Travel Expenses and Subsistence 1,000.0 Net reduction -
	PROGRAMME 132- MACROFISCAL POLICY AND MANAGEMENT						
	SUB PROGRAMME 21 - MACROFISCAL FORECASTING AND MANAGEMENT						
10663	Fiscal Policy Management	38,841.0		1,500.0		40,341.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 1,500.0
	SUB PROGRAMME 22 - MANAGEMENT OF PUBLIC DEBT						
10664	Debt Management	173,076.0		18,500.0		191,576.0	Additional requirement <u>Additional</u> 25 Use of Goods and Services 20,000.0 <u>Reduction</u> 22 Travel Expenses and Subsistence 1,500.0 Net additional 18,500.0
	SUB PROGRAMME 23 - TAX DISPUTE RESOLUTION						
10005	Direction and Administration	97,185.0			-	97,185.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 6,700.0 <u>Additional</u> 24 Utilities and Communication Services 500.0 32 Fixed Assets (Capital Goods) 6,200.0 <hr/> 6,700.0 Net reduction -

THIRD SUPPLEMENTARY ESTIMATES 2020/2021

Head No. 20000

and Title: Ministry of Finance and the Public Service

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10236	SUB PROGRAMME 25 - FINANCIAL SECTOR PROTECTION AND INTEGRRRITY Financial Investigations	349,336.0			-	349,336.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 2,000.0 25 Use of Goods and Services 6,000.0 8,000.0 <u>Additional</u> 24 Utilities and Communication Services 2,000.0 32 Fixed Assets (Capital Goods) 6,000.0 8,000.0 Net reduction -
10005	SUB PROGRAMME 26 - FINANCIAL SECTOR POLICY DEVELOPMENT Direction and Administration	34,587.0			-	34,587.0	Revised requirement <u>Reduction</u> 22 Travel Expenses and Subsistence 120.0 <u>Additional</u> 32 Fixed Assets (Capital Goods) 120.0 Net reduction -
10005	PROGRAMME 137- MANAGEMENT OF PUBLIC FINANCES SUB PROGRAMME 23 - OVERSIGHT OF PUBLIC BODIES AND EXECUTIVE AGENCIES Direction and Administration	137,817.0			-	137,817.0	Revised requirement <u>Reduction</u> 22 Travel Expenses and Subsistence 8,400.0 <u>Additional</u> 25 Use of Goods and Services 6,000.0 32 Fixed Assets (Capital Goods) 2,400.0 8,400.0 Net reduction -
10205	SUB PROGRAMME 25 - CENTRAL FISCAL SUPPORT Rehabilitation and Maintenance Works	289,050.0		19,000.0		308,050.0	Additional requirement <u>Additional</u> 32 Fixed Assets (Capital Goods) 19,000.0

THIRD SUPPLEMENTARY ESTIMATES 2020/2021

Head No. 20000

and Title: Ministry of Finance and the Public Service

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
11808	Payment of Catastrophe Risk Insurance	1,851,223.0			900,223.0	951,000.0	Revised requirement
							<u>Reduction</u>
							27 Grants, Contributions and Subsidies 900,223.0
	SUB FUNCTION 03 - PERSONNEL MANAGEMENT						
	PROGRAMME 138- PUBLIC SERVICE MANAGEMENT AND ADMINISTRATION						
	SUB PROGRAMME 22 - ESTABLISHMENT, COMPENSATION AND BENEFITS						
10451	Employers' Contribution to Sagicor Life Jamaica Ltd	6,093,131.0			75,830.0	6,017,301.0	Revised requirement
							<u>Reduction</u>
							21 Compensation of Employees 75,830.0
11469	Compensation Management and Implementation	279,058.0		8,500.0		287,558.0	Additional requirement
							<u>Additional</u>
							22 Travel Expenses and Subsistence 500.0
							25 Use of Goods and Services 8,000.0
							8,500.0
	SUB FUNCTION 05 - ECONOMIC PLANNING AND STATISTICAL SERVICES						
	PROGRAMME 142- INTEGRATED DEVELOPMENT PLANNING						
	SUB PROGRAMME 20 - SOCIO-ECONOMIC PLANNING						
10005	Direction and Administration	334,434.0			25,619.0	308,815.0	Revised requirement
							<u>Reduction</u>
							25 Use of Goods and Services (GOJ - \$2m; AIA - \$25.619m) 27,619.0
							<u>Additional</u>
							32 Fixed Assets (Capital Goods) 2,000.0
							Net reduction 25,619.0
10575	Civil Registration and Vital Statistics	6,049.0			1,869.0	4,180.0	Revised requirement
							<u>Reduction</u>
							27 Grants, Contributions and Subsidies 1,869.0

THIRD SUPPLEMENTARY ESTIMATES 2020/2021

Head No. 20000

and Title: Ministry of Finance and the Public Service

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10576	Vision 2030 Jamaica National Development Plan	43,605.0		1,869.0		45,474.0	Additional requirement 25 <u>Additional</u> Use of Goods and Services 1,869.0
10633	Technical Support Services	365,897.0			9,650.0	356,247.0	Revised requirement 21 <u>Reduction</u> Compensation of Employees 13,090.0 25 <u>Additional</u> Use of Goods and Services 3,440.0 Net reduction 9,650.0
11520	Information and Communication Technology Services	90,495.0		7,200.0		97,695.0	Additional requirement 32 <u>Additional</u> Fixed Assets (Capital Goods) 7,200.0
19396	Support for Growth Inducement Programme	29,985.0		2,450.0		32,435.0	Additional requirement 25 <u>Additional</u> Use of Goods and Services 2,450.0
10005	SUB PROGRAMME 21 - STATISTICAL SERVICES Direction and Administration	940,759.0			5,000.0	935,759.0	Revised requirement 21 <u>Reduction</u> Compensation of Employees 14,000.0 22 <u>Additional</u> Travel Expenses and Subsistence 9,000.0 Net reduction 5,000.0
10565	Population and Housing Census	37,261.0		5,000.0		42,261.0	Additional requirement 22 <u>Additional</u> Travel Expenses and Subsistence 5,000.0
GROSS TOTAL HEAD		75,472,932.0	-	135,749.0	1,018,191.0	74,590,490.0	
LESS APPROPRIATIONS-IN-AID		25,619.0		7,400.0	25,619.0	7,400.0	
TOTAL HEAD 20000		75,447,313.0	-	128,349.0	992,572.0	74,583,090.0	

THIRD SUPPLEMENTARY ESTIMATES 2020/2021

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
29463	FUNCTION 01 - GENERAL PUBLIC SERVICES						
	SUB FUNCTION 02 - ECONOMIC AND FISCAL POLICIES MANAGEMENT						
	PROGRAMME 137- MANAGEMENT OF PUBLIC FINANCES						
	SUB PROGRAMME 25 - CENTRAL FISCAL SUPPORT						
29463	Strategic Public Sector Transformation Project	719,738.0		180,000.0		899,738.0	Additional requirement
							<u>Additional</u>
							24 Utilities and Communications Services (IBRD) 1,952.0
							25 Use of Goods and Services (IBRD) 161,879.0
							32 Fixed Assets (Capital Goods) (GOJ - 26.970m; IBRD - \$23.592m) 50,562.0
							214,393.0
							<u>Reduction</u>
							21 Compensation of Employees (GOJ) 422.0
							25 Use of Goods and Services (GOJ) 33,971.0
							34,393.0
							Net additional 180,000.0
29531	Strengthening the Institutional Capacity of Financial Commission (TC)	25,000.0			15,000.0	10,000.0	Revised requirement
							<u>Reduction</u>
							25 Use of Goods and Services (IADB) 10,000.0
							32 Fixed Assets (Capital Goods) 5,000.0
							15,000.0
	SUB-FUNCTION 05 - ECONOMIC PLANNING AND STATISTICAL SERVICES						
	PROGRAMME 142 - INTEGRATED DEVELOPMENT PLANNING						
	SUB PROGRAMME 20 - SOCIO-ECONOMIC PLANNING						
29462	Jamaica Foundation for Competitiveness and Growth	650,863.0			100,000	550,863.0	Revised requirement
							<u>Reduction</u>
							25 Use of Goods and Services (IBRD) 58,350.0
							27 Grants, Contributions and Subsidies (IBRD) 85,000.0
							143,350.0
							<u>Additional</u>
							32 Fixed Assets (Capital Goods) (IBRD) 43,350.0
							Net reduction 100,000.0

THIRD SUPPLEMENTARY ESTIMATES 2020/2021

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

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
29512	Technical Cooperation Facility VI (TCF VI)	63,840.0			30,000.0	33,840.0	Revised requirement
	SUB-FUNCTION 06 - PUBLIC WORKS						<u>Reduction</u>
	PROGRAMME 137 - MANAGEMENT OF PUBLIC FINANCES						25 Use of Goods and Services (EU) 30,000.0
	SUB PROGRAMME 25 - CENTRAL FISCAL SUPPORT						
20591	Construction of Tax Offices	33,000.0			5,000.0	28,000.0	Revised requirement
	SUB-FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES						<u>Reduction</u>
	PROGRAMME 137 - MANAGEMENT OF PUBLIC FINANCES						25 Use of Goods and Services (GOJ) 5,000.0
	SUB PROGRAMME 25 - CENTRAL FISCAL SUPPORT						
29536	Public Sector Transformation Implementation Project	1,212,789.0		100,000.0		1,312,789.0	Additional requirement
							<u>Additional</u>
							23 Rental of Property & Machinery (GOJ - 7.269m; IDB - \$1.167m) 8,436.0
							24 Utilities and Communications Services (GOJ - 0.848m; IDB - \$10.593m) 11,441.0
							25 Use of Goods and Services (IDB) 31,066.0
							32 Fixed Assets (capital Goods) (GOJ - 4.926m; IDB - \$57.174m) 62,100.0
							113,043.0
							<u>Reduction</u>
							25 Use of Goods and Services (GOJ) 13,043.0
							Net additional 100,000.0

THIRD SUPPLEMENTARY ESTIMATES 2020/ 2021

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10001	FUNCTION 01 - GENERAL PUBLIC SERVICES						
	SUB FUNCTION 02 - ECONOMIC AND FISCAL POLICIES MANAGEMENT						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 01 - CENTRAL ADMINISTRATION						
	Direction and Management	801,272.0			98,300.0	702,972.0	Revised requirement
							<u>Reduction</u>
							25 Use of Goods and Services 133,600.0
							<u>Additional</u>
							24 Utilities and Communication Services 5,300.0
							32 Fixed Assets (Capital Goods) 30,000.0
							35,300.0
							Net reduction 98,300.0
	PROGRAMME 147 - TREASURY PLANNING AND MANAGEMENT						
	SUB PROGRAMME 20 - TREASURY SERVICES						
10306	Cash Management, Payables and Financial Reporting	320,157.0		52,000.0		372,157.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 15,000.0
							22 Travel Expenses and Subsistence 4,000.0
							25 Use of Goods and Services 16,000.0
							32 Fixed Assets (Capital Goods) 17,000.0
							52,000.0
	TOTAL HEAD 20011	1,121,429.0	-	52,000.0	98,300.0	1,075,129.0	

THIRD SUPPLEMENTARY ESTIMATES 2020/ 2021

Head No. 20019

and Title: Pensions

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	FUNCTION 01 - GENERAL PUBLIC SERVICES						
	SUB FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES						
	PROGRAMME 136 - PENSIONS AND RETIREMENT BENEFITS						
	SUB PROGRAMME 21 - PUBLIC OFFICERS IN GENERAL SERVICES						
10312	Public Officers Pensions, Monthly Allowances and Gratuities	13,340,069.0	(1,950,000.0)			11,390,069.0	Revised requirement
							<u>Reduction</u>
							28 Retirement Benefits (Statutory) 1,950,000.0
10005	Direction and Administration	200,797.0			106,738.0	94,059.0	Revised requirement
							<u>Reduction</u>
							28 Retirement Benefits (Recurrent) 106,738.0
10313	Supplement to Pensions	9,140,101.0			253,208.0	8,886,893.0	Revised requirement
							<u>Reduction</u>
							28 Retirement Benefits (Recurrent) 253,208.0
10314	Contract Gratuities	301,682.0			4,480.0	297,202.0	Revised requirement
							<u>Reduction</u>
							28 Retirement Benefits (Recurrent) 4,480.0
10315	Pension Contributions	9,000.0		30,547.0		39,547.0	Additional requirement
							<u>Additional</u>
							28 Retirement Benefits (Recurrent) 30,547.0
10319	Government Pensioners Relief Fund	24,520.0			22,622.0	1,898.0	Revised requirement
							<u>Reduction</u>
							28 Retirement Benefits (Recurrent) 22,622.0
	SUB PROGRAMME 22 - MILITARY PERSONNEL						
10315	Pension Contributions	575,362.0	210,000.0			785,362.0	Additional requirement
							<u>Additional</u>
							28 Retirement Benefits (Statutory) 210,000.0

THIRD SUPPLEMENTARY ESTIMATES 2020/ 2021

Head No. 20019

and Title: Pensions

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10315	SUB PROGRAMME 23 - TEACHERS Pension Contributions	5,975,011.0	598,000.0			6,573,011.0	Additional requirement <u>Additional</u> 28 Retirement Benefits (Statutory) 598,000.0
10315	SUB PROGRAMME 24 - POLICE PERSONNEL Pension Contributions	5,633,501.0	(218,000.0)			5,415,501.0	Revised requirement <u>Reduction</u> 28 Retirement Benefits (Statutory) 218,000.0
10329	SUB PROGRAMME 26 - WIDOWS/WIDOWERS AND ORPHANS Widows/Widowers and Orphans Pensions	549,320.0	(30,000.0)			519,320.0	Revised requirement <u>Reduction</u> 28 Retirement Benefits (Statutory) 30,000.0
10330	Supplement to Widows/Widowers and Orphans Pension	739,500.0			44,221.0	695,279.0	Revised requirement <u>Reduction</u> 28 Retirement Benefits (Recurrent) 44,221.0
10331	Refund of Family Benefits Contributions	167,547.0	(2,726.0)			164,821.0	Revised requirement <u>Reduction</u> 28 Retirement Benefits (Statutory) 2,726.0
10005	SUB PROGRAMME 99 - OTHERS Direction and Administration	191,589.0	(18,000.0)			173,589.0	Revised requirement <u>Reduction</u> 28 Retirement Benefits (Statutory) 18,000.0
10444	Government Pensioners Health Insurance Scheme	1,300,000.0			196,552.0	1,103,448.0	Revised requirement <u>Reduction</u> 28 Retirement Benefits (Recurrent) 196,552.0

Head No. 20019
and Title: Pensions

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10001	SUB FUNCTION 08 - RAIL TRANSPORT						
	PROGRAMME 550 - RAILWAY OPERATIONS						
	SUB PROGRAMME 20 -JAMAICA RAILWAY CORPORATION						
	Direction and Management	180,704.0	8,000.0			188,704.0	Additional requirement
							<u>Additional</u>
							28 Retirement Benefits (Statutory) 8,000.0
	TOTAL HEAD 20019	38,587,849.0	(1,402,726.0)	30,547.0	627,821.0	36,587,849.0	

THIRD SUPPLEMENTARY ESTIMATES 2020/2021

Head No. 20056

and Title: Tax Administration Jamaica

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/21	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	FUNCTION 01 - GENERAL PUBLIC SERVICES						
	SUB-FUNCTION 02 - ECONOMIC AND FISCAL POLICIES MANAGEMENT						
	PROGRAMME 001- EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB-PROGRAMME 01 - CENTRAL ADMINISTRATION						
	Direction and Administration	3,733,202.0			818,015	2,915,187.0	Revised requirement
							<u>Reduction</u>
							27 Grants, Contributions and Subsidies 818,015.0
12507	PROGRAMME 149 - DOMESTIC TAX ADMINISTRATION						
	SUB-PROGRAMME 20 - TAX REVENUE COLLECTION AND COMPLIANCE						
	Operations	9,212,412.0		638,015.0		9,850,427.0	Additional requirement
							<u>Additional</u>
							27 Grants, Contributions and Subsidies 638,015.0
	TOTAL HEAD 20056	12,945,614.0		638,015.0	818,015.0	12,765,614.0	

THIRD SUPPLEMENTARY ESTIMATES 2020/2021

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/21	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	FUNCTION 04 - ECONOMIC AFFAIRS	16,276.0		8,050.0		24,326.0	Unless otherwise stated, additional requirements to complete transfers from Head 19000 - Ministry of Economic Growth and Job Creation consequent on the assignment of subjects in September 2020.
	SUB FUNCTION 15 - SCIENTIFIC AND TECHNOLOGICAL SERVICES						
	PROGRAMME 185 - ENVIRONMENTAL MANAGEMENT AND CLIMATE CHANGE						
	SUB PROGRAMME 21 - METEOROLOGICAL/WEATHER SERVICES						
	Direction and Administration						Additional requirement includes \$5.850m to support improvement of weather stations.
							<u>Additional</u>
							25 Use of Goods and Services 7,650.0
							32 Fixed Assets (Capital Goods) 400.0
							8,050.0
12106	Weather Services	35,402.0		1,351.0		36,753.0	Additional requirement
							<u>Additional</u>
							25 Use of Goods and Services 1,151.0
							32 Fixed Assets (Capital Goods) 200.0
							1,351.0
12107	Climate Services	10,583.0		12,758.0		23,341.0	Additional requirement includes \$9.158m to strengthen Jamaica's capacity to meet transparency requirements under the Paris Agreement.
							<u>Additional</u>
							25 Use of Goods and Services 10,058.0
							32 Fixed Assets (Capital Goods) 2,700.0
							12,758.0
10005	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						
	Direction and Administration	28,024.0		1,780.0		29,804.0	Additional requirement
							<u>Additional</u>
							25 Use of Goods and Services 1,780.0

THIRD SUPPLEMENTARY ESTIMATES 2020/2021

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

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/21	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	FUNCTION 06 - HOUSING AND COMMUNITY AMENITIES SUB FUNCTION 01 - HOUSING DEVELOPMENT PROGRAMME 378 - LAND, INFRASTRUCTURE AND PHYSICAL DEVELOPMENT SUB PROGRAMME 21 - HOUSING INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT Direction and Administration	16,300.0		1,800.0		18,100.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 1,800.0
	10508 Management of Housing Schemes	87,580.0		3,200.0		90,780.0	Additional requirement <u>Additional</u> 32 Fixed Assets (Capital Goods) 3,200.0
GROSS TOTAL		982,765.0	-	28,939.0	-	1,011,704.0	
LESS APPROPRIATIONS-IN-AID		140,873.0	-			140,873.0	
NET TOTAL HEAD 21000		841,892.0	-	28,939.0	-	870,831.0	

THIRD SUPPLEMENTARY ESTIMATES 2020/2021

Head No. 21000C

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
29475	FUNCTION 05 - ENVIRONMENTAL PROTECTION AND CONSERVATION	134,903.0				134,903.0	
	SUB FUNCTION 04 - PROTECTION OF BIODIVERSITY AND LANDSCAPE						
	PROGRAMME 185 - ENVIRONMENTAL MANAGEMENT AND CLIMATE CHANGE						
	SUB PROGRAMME 20 - CLIMATE CHANGE MITIGATION AND ADAPTATION						
29475	Pilot Programme for Climate Resilience II (PPCRII) - Adaptation Programme and Financing Mechanism	134,903.0				134,903.0	Revised requirement
							<u>Reduction</u>
							25 Use of Goods and Services (Grant-\$24.3m; GOJ -\$0.10m) 24,400.0
							<u>Additional</u>
							22 Travel Expenses and Subsistence (Grant-\$1.3m; GOJ -\$0.10m) 1,400.0
							32 Fixed Assets (Capital Goods) (Grant) 23,000.0
							24,400.0
							Net reduction -
29546	Green Climate Readiness Support	120,490.0			55,000.0	65,490.0	Revised requirement
							<u>Reduction</u>
							25 Use of Goods and Services 55,000.0
	TOTAL HEAD 21000C	286,393.0	-	-	55,000.0	231,393.0	

THIRD SUPPLEMENTARY ESTIMATES 2020/2021

Head No. 21046
and Title: Forestry Department

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification	
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure			
10001	FUNCTION 04 - ECONOMIC AFFAIRS						Unless otherwise stated, revised requirement reflects transfers from Head 19046 - Forestry Department as a consequence of the subject being assigned to the portfolio of the Ministry of Housing, Urban Renewal, Environment and Climate Change in September 2020.	
	SUBFUNCTION 03 - AGRICULTURE, FORESTRY AND FISHING							
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION							
	SUB-PROGRAMME 01 - CENTRAL ADMINISTRATION							
	Direction and Management			211,532.0		211,532.0	Additional requirement	
							<u>Additional</u>	
							21 Compensation of Employees 82,993.0	
							22 Travel Expenses and Subsistence (\$2.375m - AIA) 26,849.0	
							23 Rental of Property and Machinery 850.0	
							24 Utilities and Communication Services (\$1.250m - AIA) 14,077.0	
							25 Use of Goods and Services 49,014.0	
							31 Land 15,000.0	
							32 Fixed Assets (Capital Goods) 22,749.0	
							211,532.0	
10174	PROGRAMME 102 - FOREST CONSERVATION							
	SUB-PROGRAMME 20 - MANAGEMENT AND CONSERVATION OF FOREST RESOURCES							
	Forest Development and Management			346,389.0		346,389.0		Additional requirement
								21 Compensation of Employees 181,226.0
							22 Travel Expenses and Subsistence (\$7.575m - AIA) 76,092.0	
							23 Rental of Property and Machinery(\$1.0m - AIA) 1,784.0	
							24 Utilities and Communication Services 3,588.0	
							25 Use of Goods and Services (\$7.4m - AIA) 74,327.0	
							32 Fixed Assets (Capital Goods) 9,372.0	
							346,389.0	
	GROSS TOTAL HEAD	-	-	557,921.0	-	557,921.0		
	LESS APPROPRIATIONS-IN-AID		-	19,600.0	-	19,600.0		
	NET TOTAL HEAD 21046	-	-	538,321.0	-	538,321.0		

THIRD SUPPLEMENTARY ESTIMATES 2020/2021

Head No. 26000

and Title: Ministry of National Security

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10003	FUNCTION 03 - PUBLIC ORDER AND SAFETY						
	SUB FUNCTION 01 - POLICE SERVICES						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 01 - CENTRAL ADMINISTRATION						
	Human Resource Management and Other Support Services	1,047,997.0		197,000.0		1,244,997.0	Additional requirement as follows: i. Grant from the Firearm Licensing Authority 100,000.0 ii. Increased Traffic Ticket Fines Collections (AIA) 97,000.0 197,000.0
11036	SUB PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT						
	Planning, Monitoring and Evaluation	559,240.0			58,500.0	500,740.0	Revised requirement reflecting transfer of grant funding provided by the Foreign, Commonwealth & Development Office (FCDO) to Head 26053 - Passport Immigration and Citizenship Agency for the implementation of the CSSF UK-Jamaica C-19 Strategic Border Health Security
	PROGRAMME 436 - INTERNAL SECURITY AND REGULATION						Reduction 27 Grants, Contributions and Subsidies 58,500.0
	SUB PROGRAMME 21 - SECURITY REGULATORY SERVICES						
10005	Direction and Administration	135,839.0		15,000.0		150,839.0	Additional requirement for the procurement of a coaster bus to support the establishment of a Mobile Registration Unit. Additional 32 Fixed Assets (Capital Goods) (AIA) 15,000.0
GROSS TOTAL HEAD		28,999,299.0		212,000.0	58,500.0	29,152,799.0	
LESS APPROPRIATIONS-IN-AID		592,095.0		112,000.0		704,095.0	
TOTAL HEAD 26000		28,407,204.0	-	100,000.0	58,500.0	28,448,704.0	

THIRD SUPPLEMENTARY ESTIMATES 2020/2021

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

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	FUNCTION 02 - DEFENCE AFFAIRS AND SERVICES						
	SUB FUNCTION 01 - MILITARY DEFENCE						
	PROGRAMME 437 - TERRITORIAL AND SOVEREIGN PROTECTION						
	SUB PROGRAMME 20 - NATIONAL DEFENCE SERVICES						
21565	Construction and Improvement - JDF	1,529,745.0			380,144.0	1,149,601.0	Revised requirement
							<u>Reduction</u>
							32 Fixed Assets (Capital Goods) 380,144.0
	FUNCTION 03 - PUBLIC ORDER AND SAFETY						
	SUB FUNCTION 01 - POLICE SERVICES						
	PROGRAMME 436 - INTERNAL SECURITY AND REGULATION						
	SUB PROGRAMME 20 - INTERNAL SECURITY SERVICES						
21428	Acquisition of Vehicles - JCF	490,000.0		54,000.0		544,000.0	Additional requirement
							<u>Additional</u>
							32 Fixed Assets (Capital Goods) 54,000.0
21430	Cyber Security Initiatives - JCF	450,000.0		58,144.0		508,144.0	Additional requirement
							<u>Additional</u>
							32 Fixed Assets (Capital Goods) 58,144.0
29453	Justice, Security, Accountability and Transparency Project (JSAT)			18,000.0		18,000.0	Additional requirement
							<u>Additional</u>
							32 Fixed Assets (Capital Goods) 18,000.0
29457	Citizens Security and Justice Programme III (IDB/DFID/GAC)	318,284.0				318,284.0	Revised requirement
							<u>Reduction</u>
							23 Rental of Property and Machinery (GOJ) 559.0
							24 Utilities and Communication Services (IDB) 1,000.0
							25 Use of Goods and Services (GOJ \$38.676m; DFID \$6.787m) 45,463.0
							32 Fixed Assets (Capital Goods) (IDB \$10.055m; GOJ \$11.765m) 21,820.0
							68,842.0
							<u>Additional</u>
							23 Rental of Property and Machinery (IDB) 559.0
							24 Utilities and Communication Services (GOJ) 1,000.0
							25 Use of Goods and Services (IDB) 48,496.0
							32 Fixed Assets (Capital Goods) DFID 18,787.0
							68,842.0
							Net reduction -

THIRD SUPPLEMENTARY ESTIMATES 2020/2021

Head No. 26000C

and Title: Ministry of National Security (Capital)

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
29538	Security Strengthening Project	204,833.0		66,000.0		270,833.0	Additional requirement 32 <u>Additional</u> Fixed Assets (Capital Goods) 66,000.0
	SUB FUNCTION 04 - CORRECTIONAL SERVICES						
	PROGRAMME 436 - INTERNAL SECURITY AND REGULATION						
	SUB PROGRAMME 20 - INTERNAL SECURITY SERVICES						
21517	Construction and Improvement of Buildings	86,400		17,000.0		103,400.0	Additional requirement 32 <u>Additional</u> Fixed Assets (Capital Goods) 17,000.0
TOTAL HEAD 26000C		9,864,819.0	-	213,144.0	380,144.0	9,697,819.0	

THIRD SUPPLEMENTARY ESTIMATES 2020/2021

Head No. 26022
and Title: Police Department

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10001	FUNCTION 03 - PUBLIC ORDER AND SAFETY						
	SUB-FUNCTION 01 - POLICE SERVICES						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB-PROGRAMME 01 - CENTRAL ADMINISTRATION						
10001	Direction and Management	540,340.0		55,000.0		595,340.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 34,000.0
							22 Travel Expenses and Subsistence 13,000.0
							23 Rental of Property and Machinery 8,000.0
							55,000.0
10002	Financial Management and Accounting Services	164,083.0			26,000.0	138,083.0	Revised requirement
							<u>Reduction</u>
							21 Compensation of Employees 20,000.0
							22 Travel Expenses and Subsistence 6,000.0
							26,000.0
10005	Direction and Administration	1,850,473.0		10,163.0		1,860,636.0	Additional requirement
							<u>Additional</u>
							22 Travel Expenses and Subsistence 2,163.0
							23 Rental of Property and Machinery 8,000.0
							10,163.0
10338	Corporate Services	21,963.0			8,800.0	13,163.0	Revised requirement
							<u>Reduction</u>
							21 Compensation of Employees 6,000.0
							22 Travel Expenses and Subsistence 4,000.0
							10,000.0
							<u>Additional</u>
							25 Use of Goods and Services 1,200.0
							Net reduction 8,800.0

THIRD SUPPLEMENTARY ESTIMATES 2020/2021

Head No. 26022
and Title: Police Department

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10528	Fixed Assets Acquisition	93,588.0		50,000.0		143,588.0	Additional requirement
							<u>Additional</u>
							32 Fixed Assets (Capital Goods) 50,000.0
10564	Inspections and Monitoring of Standards	612,739.0		7,400.0		620,139.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 46,000.0
							25 Use of Goods and Services 1,400.0
							47,400.0
							<u>Reduction</u>
							22 Travel Expenses and Subsistence 40,000.0
							Net additional 7,400.0
11410	Maintenance of Telecommunication Equipment	152,487.0		30,400.0		182,887.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 26,400.0
							25 Use of Goods and Services 4,000.0
							30,400.0
11518	Operation of Motor Vehicles	1,627,081.0		73,400.0		1,700,481.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 12,800.0
							25 Use of Goods and Services 60,600.0
							73,400.0
11584	Purchase of Stores and Armoury	733,115.0		8,400.0		741,515.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 8,400.0
11585	Detention and Courts Services	136,269.0		24,200.0		160,469.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 26,200.0
							<u>Reduction</u>
							22 Travel Expenses and Subsistence 2,000.0
							Net additional 24,200.0

THIRD SUPPLEMENTARY ESTIMATES 2020/2021

Head No. 26022
and Title: Police Department

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
12312	Medical Services	238,507.0		8,600.0		247,107.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 6,400.0 22 Travel Expenses and Subsistence 2,200.0 8,600.0
	PROGRAMME 420 - PUBLIC SAFETY AND INTERNAL SECURITY						
	SUB-PROGRAMME 21- STRATEGIC POLICING						
11521	Community Safety and Security	145,534.0		12,400.0		157,934.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 12,400.0
11530	General Police Services	21,501,454.0		190,815.0		21,692,269.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 29,400.0 22 Travel Expenses and Subsistence 16,000.0 23 Rental of Property and Machinery 6,600.0 25 Use of Goods and Services 138,815.0 190,815.0
12507	Operations	3,106,706.0		50,437.0		3,157,143.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 50,437.0
	SUB-PROGRAMME 23 - CRIME MANAGEMENT						
10633	Technical Support Services	471,568.0		24,000.0		495,568.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 24,000.0

Head No. 26022
and Title: Police Department

Head No. 26022
and Title: Police Department

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
11580	Intelligence Services	1,095,572.0			600.0	1,094,972.0	Revised requirement
							<u>Reduction</u>
							22 Travel Expenses and Subsistence 2,000.0
							<u>Additional</u>
							23 Rental of Property and Machinery 1,400.0
							Net reduction 600.0
11640	Investigations	1,572,133.0			31,500.0	1,540,633.0	Revised requirement
							<u>Reduction</u>
							25 Use of Goods and Services 42,700.0
							<u>Additional</u>
							Includes grant funding from the United States Government to assist with the continuance of the Jamaica-US Child Protection Compact Criminal Justice Initiative
							23 Rental of Property and Machinery 6,000.0
							25 Use of Goods and Services (Grant) 5,200.0
							11,200.0
							Net reduction 31,500.0
	GROSS TOTAL HEAD	42,257,018.0	-	545,215.0	66,900.0	42,735,333.0	
	LESS APPROPRIATIONS-IN-AID	450,000.0				450,000.0	
	TOTAL HEAD 26022	41,807,018.0		545,215.0	66,900.0	42,285,333.0	

THIRD SUPPLEMENTARY ESTIMATES 2020/2021

Head No. 26024

and Title: Department of Correctional Services

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10001	FUNCTION 03 - PUBLIC ORDER AND SAFETY						
	SUB FUNCTION 04 - CORRECTIONAL SERVICES						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 01 - CENTRAL ADMINISTRATION						
10001	Direction and Management	496,781.0		137,000.0		633,781.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 80,000.0
							22 Travel Expenses and Subsistence 15,000.0
10005	PROGRAMME 167 - OFFENDER CUSTODIAL AND REHABILITATION SERVICES						25 Use of Goods and Services 42,000.0
							137,000.0
	SUB PROGRAMME 20 - ADULT CORRECTIONAL SERVICES						
	Direction and Administration	5,492,977.0			342,000.0	5,150,977.0	Revised requirement due to staff attrition and delays in planned recruitment.
10005							<u>Reduction</u>
							21 Compensation of Employees 520,430.0
							<u>Additional</u>
							22 Travel Expenses and Subsistence 15,000.0
10005	SUB PROGRAMME 21 - JUVENILE CORRECTIONAL SERVICES						24 Utilities and Communication Services 48,000.0
	Direction and Administration	1,241,533.0		10,000.0		1,251,533.0	25 Use of Goods and Services 50,000.0
							27 Grants, Contributions and Subsidies 65,430.0
							178,430.0
10005							Net reduction 342,000.0
							Additional requirement
							<u>Additional</u>
							24 Utilities and Communication Services 10,000.0
11521	SUB PROGRAMME 22 - PROBATION SERVICES						
	Community Safety and Security	667,547.0		195,000.0		862,547.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 160,000.0
							22 Travel Expenses and Subsistence 30,000.0
							24 Utilities and Communication Services 2,000.0
							25 Use of Goods and Services 3,000.0
							195,000.0
	GROSS TOTAL HEAD	8,587,870.0		342,000.0	342,000.0	8,587,870.0	
	LESS APPROPRIATIONS-IN-AID	31,506.0				31,506.0	
	TOTAL HEAD 26024	8,556,364.0	-	342,000.0	342,000.0	8,556,364.0	

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

Head No. 26053

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

THIRD SUPPLEMENTARY ESTIMATES 2020/2021

Head No. 26057

and Title: Institute of Forensic Science and Legal Medicine

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10003	FUNCTION 03 - PUBLIC ORDER AND SAFETY						
	SUB FUNCTION 01 - POLICE SERVICES						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 01 - CENTRAL ADMINISTRATION						
	Human Resource Management and Other Support Services	150,250.0			11,540.0	138,710.0	Revised requirement
							<u>Reduction</u>
							25 Use of Goods and Services 10,440.0
							29 Awards and Social Assistance 1,100.0
							11,540.0
10148	PROGRAMME 169 - FORENSIC EXAMINATION AND LEGAL SERVICES						
	SUB PROGRAMME 20 - SCIENTIFIC CRIMINAL INVESTIGATION AND ANALYSIS						
	Laboratory Services	290,069.0			24,000.0	266,069.0	Revised requirement
							<u>Reduction</u>
							25 Use of Goods and Services 24,000.0
11471	SUB PROGRAMME 21 - FORENSIC PATHOLOGY SERVICES						
	Medico Legal Services	288,925.0			4,460.0	284,465.0	Revised requirement
							<u>Reduction</u>
							21 Compensation of Employees 4,460.0
12319	PROGRAMME 170 - NATIONAL DNA DATABASE OPERATIONS						
	SUB PROGRAMME 20 - FORENSIC INTELLIGENCE AND IDENTIFICATION SERVICES						
	Population of DNA Database	47,943.0			10,000.0	37,943.0	Revised requirement
							<u>Reduction</u>
							25 Use of Goods and Services 10,000.0
TOTAL HEAD 26057		810,733.0	-	-	50,000.0	760,733.0	

THIRD SUPPLEMENTARY ESTIMATES 2020/2021

Head No. 28000
and Title: Ministry of Justice

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10002	FUNCTION 03 - PUBLIC ORDER AND SAFETY						
	SUB FUNCTION 03 - LAW COURTS						
10002	PROGRAMME 001- EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 01 - CENTRAL ADMINISTRATION						
10002	Financial Management and Accounting Services	48,192.0			4,000.0	44,192.0	Revised requirement
10338	Corporate Services	487,956.0		9,500.0		497,456.0	<u>Reduction</u>
							21 Compensation of Employees 4,000.0
10338	Corporate Services	487,956.0		9,500.0		497,456.0	Additional requirement
							<u>Additional</u>
10338	Corporate Services	487,956.0		9,500.0		497,456.0	21 Compensation of Employees 6,000.0
							23 Rental of Property and Machinery 6,000.0
10338	Corporate Services	487,956.0		9,500.0		497,456.0	12,000.0
							<u>Reduction</u>
10338	Corporate Services	487,956.0		9,500.0		497,456.0	24 Utilities and Communication Services 2,500.0
							Net additional 9,500.0
10001	SUB PROGRAMME 02 - POLICY PLANNING AND DEVELOPMENT						
	Direction and Management	231,396.0			13,000.0	218,396.0	Revised requirement
10001	Direction and Management	231,396.0			13,000.0	218,396.0	<u>Reduction</u>
							22 Travel Expenses and Subsistence 5,000.0
10001	Direction and Management	231,396.0			13,000.0	218,396.0	25 Use of Goods and Services 3,000.0
							27 Grants, Contributions and Subsidies 10,000.0
10001	Direction and Management	231,396.0			13,000.0	218,396.0	18,000.0
							<u>Additional</u>
10001	Direction and Management	231,396.0			13,000.0	218,396.0	32 Fixed Assets (capital Goods) 5,000.0
							Net reduction 13,000.0

THIRD SUPPLEMENTARY ESTIMATES 2020/2021

Head No. 28000
and Title: Ministry of Justice

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
11036	Planning, Monitoring and Evaluation	172,947.0			10,000.0	162,947.0	Additional requirement <u>Reduction</u> 21 Compensation of Employees 13,000.0 22 Travel Expenses and Subsistence 3,800.0 16,800.0 <u>Additional</u> 25 Use of Goods and Services 5,800.0 32 Fixed Assets (Capital Goods) 1,000.0 6,800.0 Net reduction 10,000.0
	PROGRAMME 154 - FACILITATION OF ACCESS TO JUSTICE						
	SUB PROGRAMME 22 - SOCIAL JUSTICE SERVICES						
10005	Direction and Administration	304,566.0		7,500.0		312,066.0	Additional requirement <u>Additional</u> 23 Rental of Property and Machinery 3,035.0 25 Use of Goods and Services 10,165.0 13,200.0 <u>Reduction</u> 21 Compensation of Employees 5,700.0 Net additional 7,500.0
	SUB PROGRAMME 23 - LEGAL ASSISTANCE						
12315	Provision of Legal Aid Services	339,005.0			45,258.0	293,747.0	Revised requirement <u>Reduction</u> 25 Use of Goods and Services 45,258.0

Head No. 28000
and Title: Ministry of Justice

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
11569	SUB PROGRAMME 25 - JUSTICE SECTOR PROFESSIONAL DEVELOPMENT Support to Law School	228,883.0		45,258.0		274,141.0	Additional requirement <u>Additional</u> 27 Grants, Contributions and Subsidies 45,258.0
	GROSS TOTAL	2,165,382.0		62,258.0	72,258.0	2,155,382.0	
	LESS APPROPRIATIONS-IN-AID	138,688.0				138,688.0	
	TOTAL HEAD 28000	2,026,694.0		62,258.0	72,258.0	2,016,694.0	

THIRD SUPPLEMENTARY ESTIMATES 2020/2021

Head No. 28000C

and Title: Ministry of Justice (Capital)

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
21513	FUNCTION 03 - PUBLIC ORDER AND SAFETY	296,800.0			30,000.0	266,800.0	
	SUB FUNCTION 03 - LAW COURTS						
	PROGRAMME 154 - FACILITATION OF ACCESS TO JUSTICE						
	SUB PROGRAMME 21 - JUSTICE SYSTEM REFORM AND MODERNIZATION						
	Construction and Improvements of Courthouses						Revised requirement
							<u>Reduction</u>
							25 Use of Goods and Services 2,000.0
							32 Fixed Assets (Capital Goods) 28,000.0
							30,000.0
21858	Justice Sector Reform Programme	117,700.0			44,382.0	73,318.0	Revised requirement -
							<u>Reduction</u>
							32 Fixed Assets (Capital Goods) 44,382.0
29457	Citizen Security and Justice Programme III (IDB/DFID/GAC)	167,000.0		56,257.0		223,257.0	Additional requirement
							<u>Additional</u>
							23 Rental of Property and Machinery (GAC) 8,129.0
							25 Use of Goods and Services (GAC) 45,655.0
							25 Use of Goods and Services (GOJ) 2,559.0
							32 Fixed Assets (Capital Goods) (GAC) 4,472.0
							60,815.0
							<u>Reduction</u>
							23 Rental of Property and Machinery (GOJ) 1,279.0
							24 Utilities and Communication Services (GOJ) 1,280.0
							24 Utilities and Communication Services (GAC) 1,999.0
							4,558.0
							Net additional 56,257.0
TOTAL HEAD 28000C		581,500.0	-	56,257.0	74,382.0	563,375.0	

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

\$'000

28033 - 1

THIRD SUPPLEMENTARY ESTIMATES 2020/2021

Head No. 28052

and Title: Legal Reform Department

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	FUNCTION 03 - PUBLIC ORDER AND SAFETY						
	SUB FUNCTION 03 - LAW COURTS						
	PROGRAMME 155 - LAW REFORMS						
	SUB PROGRAMME 20 - CONSTITUTIONAL AND LEGISLATIVE REFORM						
	Direction and Administration	56,720.0			8,000.0	48,720.0	Revised requirement
							<u>Reduction</u>
							21 Compensation of Employees 6,000.0
							22 Travel Expenses and subsistence 2,000.0
							8,000.0
	TOTAL HEAD 28052	81,016.0		-	8,000.0	73,016.0	

THIRD SUPPLEMENTARY ESTIMATES 2020/2021

Head No. 28058
and Title: Judiciary

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10001	FUNCTION 03 - PUBLIC ORDER AND SAFETY						
	SUB FUNCTION 03 - LAW COURTS						
	PROGRAMME 012 - JUDICIARY DIRECTION AND ADMINISTRATION						
10001	SUB PROGRAMME 02 - POLICY PLANNING AND DEVELOPMENT						
	Direction and Management	51,978.0		-	1,400.0	50,578.0	Revised requirement
							<u>Reduction</u> 24 Utilities and Communication Services 1,400.0
10005	PROGRAMME 427 - ADMINISTRATION OF JUSTICE						
	SUB PROGRAMME 25 - COURT OF APPEAL SERVICES						
	Direction and Administration	314,164.0		6,000.0		320,164.0	Additional requirement
10005							<u>Additional</u> 21 Compensation of Employees 5,000.0 24 Utilities and Communication Services 1,000.0 6,000.0
	SUB PROGRAMME 26 - SUPREME COURT SERVICES						
	Direction and Administration	1,376,140.0			16,000.0	1,360,140.0	Revised requirement
10005							<u>Reduction</u> 21 Compensation of Employees 16,000.0

THIRD SUPPLEMENTARY ESTIMATES 2020/2021

Head No. 28058
and Title: Judiciary

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	SUB PROGRAMME 27 - PARISH COURT SERVICES Direction and Administration	1,625,490.0		18,400.0		1,643,890.0	Additional requirement <u>Additional</u> 24 Utilities and Communication Services 32,000.0 <u>Reduction</u> 21 Compensation of Employees 13,600.0 Net additional 18,400.0
10005	SUB PROGRAMME 28 - FAMILY COURT SERVICES Direction and Administration	279,704.0		3,000.0		282,704.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 3,000.0
10005	SUB PROGRAMME 30 - SPECIALIZED COURT SERVICES Direction and Administration	197,498.0			10,000.0	187,498.0	Revised requirement <u>Reduction</u> 24 Utilities and Communication Services 11,000.0 <u>Additional</u> 32 Fixed Assets (Capital Goods) 1,000.0 Net reduction 10,000.0
	TOTAL HEAD 28058	4,198,811.0	-	27,400.0	27,400.0	4,198,811.0	

THIRD SUPPLEMENTARY ESTIMATES 2020/2021

Head No. 30000

and Title: Ministry of Foreign Affairs and Foreign Trade

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/21	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10003	FUNCTION 01 - GENERAL PUBLIC SERVICES						
	SUB FUNCTION 04 - FOREIGN AFFAIRS						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 01 - CENTRAL ADMINISTRATION						
	Human Resource Management and Other Support Services	387,143.0		8,618.0		395,761.0	Additional requirement includes \$2.5m to reflect the value of tablets donated by the Chinese Government.
							<u>Additional</u> 32 Fixed Assets (Capital Goods) 8,618.0
	GROSS TOTAL	4,601,386.0	-	8,618.0	-	4,610,004.0	
	LESS APPROPRIATIONS-IN-AID	152,875.0				152,875.0	
	NET TOTAL HEAD 30000	4,448,511.0	-	8,618.0	-	4,457,129.0	

THIRD SUPPLEMENTARY ESTIMATES 2020/2021

Head No. 40000

and Title: Ministry of Labour and Social Security

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/21	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	FUNCTION 04 - ECONOMIC AFFAIRS						
	SUB FUNCTION 02 - LABOUR RELATIONS AND EMPLOYMENT SERVICES						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 01 - CENTRAL ADMINISTRATION						
10003	Human Resource Management and Other Support Services	83,753.0			13,000.0	70,753.0	Revised requirement
							<u>Reduction</u>
							21 Compensation of Employees 13,000.0
10005	Direction and Administration	531,864.0			13,160.0	518,704.0	Revised requirement
							<u>Reduction</u>
							23 Rental of Property and Machinery 300.0
							24 Utilities and Communication Services 6,860.0
							32 Fixed Assets (Capital Goods) 24,000.0
							31,160.0
							<u>Additional</u>
							21 Compensation of Employees 18,000.0
							Net Reduction 13,160.0
102227	Management Information Systems	89,322.0			600.0	88,722.0	Revised requirement
							<u>Reduction</u>
							32 Fixed Assets (Capital Goods) 1,000.0
							<u>Additional</u>
							24 Utilities and Communication Services 400.0
							Net Reduction 600.0
10279	Administration of Internal Audit	54,414.0			14,000.0	40,414.0	Revised requirement
							<u>Reduction</u>
							21 Compensation of Employees 9,000.0
							22 Travel Expenses and Subsistence 5,000.0
							14,000.0
	SUB PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT						
10001	Direction and Management	72,170.0			18,000.0	54,170.0	Revised requirement
							<u>Reduction</u>
							21 Compensation of Employees 13,000.0
							22 Travel Expenses and Subsistence 5,000.0
							18,000.0

THIRD SUPPLEMENTARY ESTIMATES 2020/2021

Head No. 40000

and Title: Ministry of Labour and Social Security

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/21	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
12700	Statistics and Research	49,140.0			5,000.0	44,140.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 5,000.0
	PROGRAMME 726 - LABOUR AND INDUSTRIAL RELATIONS						
	SUB PROGRAMME 20 - INDUSTRIAL SAFETY, PROMOTION AND SUPERVISION						
12706	Inspection of Factories, Buildings and Docks	68,649.0			7,000.0	61,649.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 6,500.0 22 Travel Expenses and Subsistence 500.0 7,000.0
	SUB PROGRAMME 21 - LABOUR STANDARDS AND ENFORCEMENT						
10005	Direction and Administration	94,603.0			12,000.0	82,603.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 12,000.0
12708	Disputes Resolution Support	157,623.0			7,750.0	149,873.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 8,000.0 <u>Additional</u> 24 Utilities and Communication Services 250.0 Net Reduction 7,750.0
12709	Administration of Labour Laws	23,410.0		100.0		23,510.0	Additional requirement <u>Additional</u> 24 Utilities and Communication Services 100.0
12716	Child Labour Elimination Services	22,505.0			1,400.0	21,105.0	Revised requirement <u>Reduction</u> 22 Travel Expenses and Subsistence 1,500.0 <u>Additional</u> 24 Utilities and Communication Services 100.0 Net Reduction 1,400.0

THIRD SUPPLEMENTARY ESTIMATES 2020/2021

Head No. 40000

and Title: Ministry of Labour and Social Security

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/21	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	SUB PROGRAMME 22 - EMPLOYMENT SERVICES						
10005	Direction and Administration	61,921.0			2,300.0	59,621.0	Revised requirement
							<u>Reduction</u>
							21 Compensation of Employees 3,000.0
							<u>Additional</u>
							24 Utilities and Communication Services 700.0
							Net Reduction 2,300.0
12704	Overseas Employment and Migration	119,162.0			18,790.0	100,372.0	Revised requirement
							<u>Reduction</u>
							21 Compensation of Employees 3,500.0
							22 Travel Expenses and Subsistence 8,000.0
							24 Utilities and Communication Services 7,290.0
							18,790.0
12714	Local Employment Services	37,066.0			900.0	36,166.0	Revised requirement
							<u>Reduction</u>
							22 Travel Expenses and Subsistence 1,000.0
							<u>Additional</u>
							24 Utilities and Communication Services 100.0
							Net Reduction 900.0
	SUB PROGRAMME 23 - WORK PERMIT SERVICES						
10005	Direction and Administration	44,702.0			9,200.0	35,502.0	Revised requirement
							<u>Reduction</u>
							21 Compensation of Employees 5,000.0
							22 Travel Expenses and Subsistence 4,500.0
							9,500.0
							<u>Additional</u>
							24 Utilities and Communication Services 300.0
							Net Reduction 9,200.0
	PROGRAMME 729 - NATIONAL PRODUCTIVITY						
	SUB PROGRAMME 20 -WORKPLACE PRODUCTIVITY						
10005	Direction and Administration	79,475.0			17,000.0	62,475.0	Revised requirement
							<u>Reduction</u>
							21 Compensation of Employees 9,500.0
							22 Travel Expenses and Subsistence 6,000.0
							32 Fixed Assets Capital Goods 1,500.0
							17,000.0

THIRD SUPPLEMENTARY ESTIMATES 2020/2021

Head No. 40000

and Title: Ministry of Labour and Social Security

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/21	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under 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	165,989.0		400.0		166,389.0	Additional requirement
11155	Early Stimulation for the Disabled (0-6 years)	104,396.0			24,200.0	80,196.0	<u>Additional</u> 24 Utilities and Communication Services 400.0
							Revised requirement resulting from the delays in the recruitment of social workers
							<u>Reduction</u> 21 Compensation of Employees 18,000.0 22 Travel Expenses and Subsistence 2,500.0 32 Fixed Assets Capital Goods 4,000.0 24,500.0
							<u>Additional</u> 23 Rental of Property and Machinery 300.0 Net Reduction 24,200.0
11130	SUB FUNCTION 02 - SENIOR CITIZENS						
	PROGRAMME 325 - SOCIAL WELFARE SERVICES						
	SUB PROGRAMME 31 - SUPPORT TO THE ELDERLY						
	Senior Citizens Welfare Support	132,788.0			2,500.0	130,288.0	Revised requirement
10005	SUB FUNCTION 03 - SURVIVORS ASSISTANCE						
	PROGRAMME 325 - SOCIAL WELFARE SERVICES						
	SUB PROGRAMME 23 - PUBLIC ASSISTANCE AND SUPPORT TO						
	Direction and Administration	45,078.0			4,200.0	40,878.0	Revised requirement
							<u>Reduction</u> 21 Compensation of Employees 5,000.0
							<u>Additional</u> 24 Utilities and Communication Services 800.0 Net Reduction 4,200.0

THIRD SUPPLEMENTARY ESTIMATES 2020/2021

Head No. 40000

and Title: Ministry of Labour and Social Security

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/21	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
11127	Rehabilitation Grants	260,468.0		64,500.0		324,968.0	Additional requirement to facilitate support relief associated with the recent flood rains
							<u>Additional</u>
							29 Awards and Social Assistance 64,500.0
	SUB FUNCTION 99 - OTHER SOCIAL SECURITY AND WELFARE SERVICES						
	PROGRAMME 325 - SOCIAL WELFARE SERVICES						
	SUB PROGRAMME 23 - PUBLIC ASSISTANCE AND SUPPORT TO OTHER VULNERABLE GROUPS						
10005	Direction and Administration	429,642.0		20,500.0		450,142.0	Additional requirement to facilitate shortfall in
							<u>Additional</u>
							21 Compensation of Employees 25,500.0
							<u>Reduction</u>
							24 Utilities and Communication Services 5,000.0
							Net Addition 20,500.0
	PROGRAMME 328 - SOCIAL SECURITY SERVICES						
	SUB PROGRAMME 20 - NATIONAL INSURANCE SCHEME						
10005	Direction and Administration	714,082.0		85,500.0		799,582.0	Additional requirement to facilitate shortfall in
							<u>Additional</u>
							21 Compensation of Employees 69,500.0
							24 Utilities and Communication Services 16,000.0
							85,500.0
	TOTAL HEAD 40000	4,035,986.0		171,000.0	171,000.0	4,035,986.0	

THIRD SUPPLEMENTARY ESTIMATES 2020/2021

Head No. 40000C

and Title: Ministry of Labour and Social Security (Capital)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/21	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
29487	FUNCTION 10 - SOCIAL SECURITY AND WELFARE SUB FUNCTION 99 - OTHER SOCIAL SECURITY AND WELFARE SERVICES PROGRAMME 325 - SOCIAL WELFARE SERVICES SUB PROGRAMME 23 - PUBLIC ASSISTANCE AND SUPPORT TO OTHER VULNERABLE GROUPS Integrated Support to the Jamaica Social Protection Strategy	13,313,521.0			220,000.0	13,533,521.0	Revised Requirement <u>Reduction</u> 21 Compensation of Employees (GOJ) 36,515.0 22 Travel Expenses and Subsistence (GOJ) 59,000.0 23 Rental of Property and Machinery (GOJ) 9,485.0 24 Utilities and Communication Services (GOJ) 217.0 25 Use of Goods and Services 140,302.0 (GOJ \$119.543m; IDB \$20.511m; UNICEF \$0.248m) 32 Fixed Assets (Capital Goods) (IDB) 8,015.0 253,534.0 <u>Additional</u> 21 Compensation of Employees (IDB) 19,542.0 22 Travel Expenses and Subsistence (IDB) 8,015.0 29 Awards and Social Assistance 1,217.0 (IDB \$0.969m; UNICEF \$0.248m) 32 Fixed Assets (Capital Goods) (GOJ) 4,760.0 33,534.0 Net reduction 220,000.0
	TOTAL HEAD 40000C	13,313,521.0	-	-	220,000.0	13,533,521.0	

THIRD SUPPLEMENTARY ESTIMATES 2020/2021

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

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
11520	FUNCTION 09 - EDUCATION AFFAIRS AND SERVICES						
	SUBFUNCTION 01 - EDUCATION ADMINISTRATION						
11520	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 01 - CENTRAL ADMINISTRATION						
11520	Information and Communication Technology Services	1,112,668.0			1,000,000.0	112,668.0	Transferred to Head 56000 - Ministry of Science, Energy and Technology (eLearning Co. Ltd.) for the procurement of laptop/ computers for PATH students. Revised requirement <u>Reduction</u> 32 Fixed Assets (Capital Goods) 1,000,000.0
10005	PROGRAMME 261 - EDUCATION AND TRAINING SERVICES						
	SUB PROGRAMME 28 - REGIONAL EDUCATIONAL AND SUPPORT SERVICES						
10005	Direction and Administration	3,628,963.0		222,608.0		3,851,571.0	Provision represents the value of 187 laptops and 6,906 tablets donated under the One Tablet/Laptop per Child Initiative . Additional requirement <u>Additional</u> 29 Awards and Social Assistance 222,608.0
10714	SUB FUNCTION 02 - PRE-PRIMARY EDUCATION						
	PROGRAMME 261 - EDUCATION AND TRAINING SERVICES						
10714	SUB PROGRAMME 20 - PRE-PRIMARY EDUCATION						
	Private Education Support	1,412,070.0			87,900.0	1,324,170.0	Revised requirement <u>Reduction</u> 27 Grants, Contributions and Subsidies 87,900.0
10005	Direction and Administration	1,213,287.0		87,900.0		1,301,187.0	Additional requirement includes rental provision of \$19.756m <u>Additional</u> 22 Travel Expenses and Subsistence 44,200.0 23 Rental of Property and Machinery 23,400.0 24 Utilities and Communication Services 2,400.0 25 Use of Goods and Services 13,000.0 32 Fixed Assets (Capital Goods) 4,900.0 87,900.0

THIRD SUPPLEMENTARY ESTIMATES 2020/2021

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

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	SUB FUNCTION 03 - PRIMARY EDUCATION						
	PROGRAMME 261 - EDUCATION AND TRAINING SERVICES						
10715	SUB PROGRAMME 21 - PRIMARY EDUCATION						
	Direction and Administration	3,654,432.0			400,000.0	3,254,432.0	Revised requirement due to reallocation <u>Reduction</u> 22 Travel Expenses and Subsistence 400,000.0
12821	Delivery of Instruction	27,937,289.0		400,000.0		28,337,289.0	Additional requirement due to reallocation <u>Additional</u> 22 Travel Expenses and Subsistence 400,000.0
	SUB FUNCTION 07 - SUBSIDIARY SERVICES TO EDUCATION						
	PROGRAMME 262 - STUDENT SUPPORT SERVICES						
	SUB PROGRAMME 20 - SCHOOL NUTRITIONAL SUPPORT						
	PATH Beneficiary Assistance	3,060,946.0			809,000.0	2,251,946.0	Transferred to Head 56000 - Ministry of Science, Energy and Technology (eLearning Co. Ltd.) for the procurement of laptop/ computers for PATH students Revised requirement <u>Reduction</u> 29 Awards and Social Assistance 809,000.0
TOTAL HEAD 41000		112,230,206.0	-	710,508.0	2,296,900.0	110,643,814.0	
LESS APPROPRIATIONS-IN-AID		590,000.0				590,000.0	
NET TOTAL HEAD 41000		111,640,206.0	-	710,508.0	2,296,900.0	110,053,814.0	

THIRD SUPPLEMENTARY ESTIMATES 2020/2021

Head No 41000C

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

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/21	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
20775	FUNCTION 09 - EDUCATION AFFAIRS AND SERVICES						
	SUB FUNCTION 01 - EDUCATION ADMINISTRATION						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB-PROGRAMME 01 - CENTRAL ADMINISTRATION						
29527	Renovation and Modification of Caenwood and Heroes Circle Premises	54,800.0		13,700.0		68,500.0	Additional requirement
							<u>Additional</u>
	PROGRAMME 261 - EDUCATION AND TRAINING SERVICES						32 Fixed Assets (Capital Goods) 13,700.0
	SUB-PROGRAMME 25 - CURRICULUM DEVELOPMENT AND SUPPORT						
29527	Support for Sustainability of Education Sector Reform	34,261.0		15,000.0		49,261.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees (GoJ) 5,371.0
							25 Use of Goods and Services (GoJ - \$4m; Grant - \$9.489m) 13,489.0
29419							18,860.0
							<u>Reduction</u>
							21 Compensation of Employees (IDB) 3,489.0
							22 Travel Expenses and Subsistence (GoJ) 371.0
29419							3,860.0
							Net additional 15,000.0
	SUB-PROGRAMME 26 - TEACHER TRAINING AND DEVELOPMENT						
	Promoting Quality Education and Advancing the Reality of a Child Friendly Environment	21,500.0			4,000.0	17,500.0	Revised requirement
29419							<u>Reduction</u>
							25 Use of Goods and Services 4,000.0

THIRD SUPPLEMENTARY ESTIMATES 2020/2021

Head No 41000C

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

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/21	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
29518	SUBFUNCTION 03 - PRIMARY EDUCATION						
	PROGRAMME 261 - EDUCATION AND TRAINING SERVICES						
	SUP-PROGRAMME 21 - PRIMARY EDUCATION						
	Japanese Grassroots Project	57,951.0			12,000.0	45,951.0	Revised requirement
							<u>Reduction</u>
							25 Use of Goods and Services (GoJ) 256.0
							32 Fixed Assets (Capital Goods) (GoJ) 11,744.0
							12,000.0
20778	SUBFUNCTION 04 - SECONDARY EDUCATION						
	PROGRAMME 261 - EDUCATION AND TRAINING SERVICES						
	SUB-PROGRAMME 22 - SECONDARY EDUCATION						
	Education Transformation Programme	53,500.0		11,500.0		65,000.0	Additional requirement
							<u>Additional</u>
							32 Fixed Assets (Capital Goods) 11,500.0
21777	Solar Energy Projects	31,500.0			30,300.0	1,200.0	Revised requirement
							<u>Reduction</u>
							24 Utilities and Communication Services 1,610.0
							25 Use of Goods and Services 28,690.0
							30,300.0
29566	Primary and Secondary Infrastructure Programme	307,780.0		54,600.0		362,380.0	Additional requirement
							<u>Additional</u>
							32 Fixed Assets (Capital Goods) 88,820.0
							<u>Reduction</u>
							25 Use of Goods and Services 34,220.0
							Net additional 54,600.0

THIRD SUPPLEMENTARY ESTIMATES 2020/2021

Head No 41000C

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

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/21	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
20780	SUB-FUNCTION 06 - EDUCATION NOT DEFINABLE BY LEVEL						
	PROGRAMME 261 - EDUCATION AND TRAINING SERVICES						
	SUB-PROGRAMME 24 - SPECIAL NEEDS EDUCATION SERVICES						
	Establishment of Diagnostic Centre	72,000.0			48,500.0	23,500.0	Revised requirement
							<u>Reduction</u>
							32 Fixed Assets (Capital Goods) 48,500.0
	TOTAL HEAD 41000C	633,392.0	-	94,800.0	94,800.0	633,392.0	

THIRD SUPPLEMENTARY ESTIMATES 2020/2021

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

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	FUNCTION 07 - HEALTH AFFAIRS AND SERVICES						
	SUB FUNCTION 01 - HEALTH ADMINISTRATION						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 01 - CENTRAL ADMINISTRATION						
10633	Technical Support Services	2,902,034.0		100,000.0		3,002,034.0	Additional requirement to facilitate diagnostic services and vector control activities.
							<u>Additional</u>
							25 Use of Goods and Services 100,000.0
10668	COVID - 19 Response	7,065,000.0		953,488.0		8,018,488.0	Additional requirement to facilitate COVID -19 related activities. The provision includes the following: (a) \$218.854m - Grant Funding from CARPHA for COVAX Facility for 16% of population. (b) \$99.180m - Donation of field hospital for COVID-19, located at the National Chest Hospital. (c) \$9.374m - Proceeds from Telethon.
							<u>Additional</u>
							25 Use of Goods and Services 616,080.0
							27 Grants, Contributions and Subsidies 337,408.0
							953,488.0
	SUB FUNCTION 05 - PUBLIC HEALTH SERVICES						
	PROGRAMME 281 - DELIVERY AND MANAGEMENT OF HEALTH CARE						
	SUB PROGRAMME 20 - HEALTH SERVICES						
10919	Delivery of Health Services	46,532,884.0		245,725.0		46,778,609.0	Additional requirement
							<u>Additional</u>
							25 Use of Goods and Services 245,725.0
	GROSS TOTAL HEAD	78,342,282.0	-	1,299,213.0	-	79,641,495.0	
	LESS APPROPRIATIONS-IN-AID	744,000.0	-	-	-	744,000.0	
	NET TOTAL HEAD 42000	77,598,282.0	-	1,299,213.0	-	78,897,495.0	

THIRD SUPPLEMENTARY ESTIMATES 2020/2021

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

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Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	<p>FUNCTION 07 - HEALTH AFFAIRS AND SERVICES</p> <p>SUB FUNCTION 01 - HEALTH ADMINISTRATION</p> <p>PROGRAMME 281 - DELIVERY AND MANAGEMENT OF HEALTH CARE</p> <p>SUB PROGRAMME 20 - HEALTH SERVICES</p>						
29481	Support to the National HIV/AIDS Response in Jamaica	754,329.0			47,000.0	707,329.0	<p>Revised requirement due to budgetary reallocation</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees (GOJ) 5,000.0</p> <p>22 Travel Expenses and Subsistence (GOJ) 23,290.0</p> <p>25 Use of Goods and Services (Global Fund) 47,000.0</p> <p>32 Fixed Assets (Capital Goods) (GOJ - \$2.107m; Global Fund - \$2.781m) 4,888.0</p> <p>80,178.0</p> <p><u>Additional</u></p> <p>25 Use of Goods and Services (GOJ) 33,178.0</p> <p>Net reduction 47,000.0</p>
29540	Western Children Adolescent Hospital	125,791.0			40,000.0	85,791.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>25 Use of Goods and Services (GOJ) 40,000.0</p>
29552	Prevention and Care Management of Non Communicable Diseases Programme	354,237.0		87,000.0		441,237.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>25 Use of Goods and Services (IADB) 87,000.0</p>
	TOTAL HEAD 42000C	2,938,452.0	-	87,000.0	87,000.0	2,938,452.0	

THIRD SUPPLEMENTARY ESTIMATES 2020/2021

Head No. 42034
and Title: Bellevue Hospital

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	<p>FUNCTION 07 - HEALTH AFFAIRS AND SERVICES</p> <p>SUB-FUNCTION 01 - HEALTH ADMINISTRATION</p> <p>PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION</p> <p>SUB PROGRAMME 01 - CENTRAL ADMINISTRATION</p> <p>Direction and Administration</p>	367,284.0			137.0	367,147.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>25 Use of Goods and Services 137.0</p>
10919	<p>PROGRAMME 175 - MENTAL HEALTH SERVICES</p> <p>SUB-PROGRAMME 20 - PROVISION OF PSYCHIATRIC AND REHABILITATIVE SERVICES</p> <p>Delivery of Health Services</p>	1,391,206.0		137.0		1,391,343.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>32 Fixed Assets (Capital) 24,136.0</p> <p><u>Reduction</u></p> <p>25 Use of Goods and Services 23,999.0</p> <p>Net Additional 137.0</p>
	TOTAL HEAD 42034	1,860,122.0	-	137.0	137.0	1,860,122.0	

THIRD SUPPLEMENTARY ESTIMATES 2020/2021

Head No. 46000

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

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Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/21	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10003	FUNCTION 01 - GENERAL PUBLIC SERVICES						
	SUB FUNCTION 01 - EXECUTIVE AND LEGISLATIVE SERVICES						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
10003	SUB PROGRAMME 01 - CENTRAL ADMINISTRATION						
	Human Resource Management and Other Support Services	238,987.0		19,000		257,987.0	Additional requirement to facilitate cost of additional office spaces.
							<u>Additional</u> 23 Rental of Property and Machinery 16,000.0 24 Utilities and Communication Services 3,000.0 19,000.0
10005	SUB PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT						
	Direction and Administration	168,189.0			25,000.0	143,189.0	Revised requirement reflects reallocation to the COVID-19 Relief Programme for the Sport Sector and transferred to Head 20000 - Ministry of Finance and the Public Service for payment via the CARE Portal.
							<u>Reduction</u> 25 Use of Goods and Services 6,000.0 27 Grants, Contributions and Subsidies 19,000.0 25,000.0
11466	Development of Cultural and Creative Industries (DCCI)	151,302.0		3,416.0		154,718.0	Additional requirement reflects grant funds from UNESCO Cluster Office to support the hosting of meetings in December 2020.
							<u>Additional</u> 25 Use of Goods and Services 2,784.0 32 Fixed Assets (Capital Goods) 632.0 3,416.0
10005	FUNCTION 08 - RECREATION, CULTURE AND RELIGION						
	SUB FUNCTION 01 - RECREATIONAL AND SPORTING SERVICES						
	PROGRAMME 268 - DEVELOPMENT AND PROMOTION OF SPORTS AND RECREATION						
10005	SUB PROGRAMME 20 - SPORTING TALENT CULTIVATION AND EXCELLENCE						
	Direction and Administration	156,774.0		3,200.0		159,974.0	Additional requirement
							<u>Additional</u> 24 Utilities and Communication Services 3,200.0

THIRD SUPPLEMENTARY ESTIMATES 2020/2021

Head No. 46000

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/21	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
11818	Coordination and Development of Sporting Programmes	126,938.0			22,200.0	104,738.0	Revised requirement <u>Reduction</u> 27 Grants, Contributions and Subsidies 22,200.0
	SUB PROGRAMME 21 - SPORTS REGULATORY SERVICES						
10005	Direction and Administration	227,203.0		5,900.0		233,103.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 5,900.0 23 Rental of Property and Machinery 124.0 6,024.0 <u>Reduction</u> 25 Use of Goods and Services 124.0 Net additional 5,900.0
	SUB FUNCTION 02 -ART AND CULTURAL SERVICES						
	PROGRAMME 265 - ARTS AND CULTURE PRESERVATION AND PROMOTION						
	SUB PROGRAMME 20 - DEVELOPMENT AND PROMOTION OF CREATIVE INDUSTRIES						
10005	Direction and Administration	404,697.0			5,900.0	398,797.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 5,900.0
11610	Development of Cultural Activities	148,261.0			-	148,261.0	Revised requirement <u>Reduction</u> 25 Use of Goods and Services 650.0 <u>Additional</u> 23 Rental of Property ad Machinery 650.0 Net reduction -
	GROSS TOTAL	4,174,403	-	31,516.0	53,100.0	4,152,819	
	LESS APPROPRIATIONS-IN-AID	332,890.0				332,890.0	
	TOTAL HEAD 46000	3,841,513	-	31,516.0	53,100.0	3,819,929	

THIRD SUPPLEMENTARY ESTIMATES 2020/2021

Head No. 46000C

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/21	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
20954	FUNCTION 10 - SOCIAL SECURITY AND WELFARE SERVICES						
	SUB FUNCTION 99 - OTHER SOCIAL SECURITY AND WELFARE SERVICES						
	PROGRAMME 266 - GENDER MAINSTREAMING						
	SUB PROGRAMME 22 - SOCIAL TRANSFORMATION						
	Santa Cruz Outreach Centre	25,184		6,600.0		31,784.0	Additional requirement to facilitate contract payments.
							<u>Additional</u> 25 Use of Goods and Services 950.0 32 Fixed Assets (Capital Goods) 5,650.0 <hr/> 6,600.0
	GROSS TOTAL	25,184.0	-	6,600.0	-	31,784.0	
	LESS APPROPRIATIONS-IN-AID	-				-	
	TOTAL HEAD 46000C	25,184.0	-	6,600.0	-	31,784.0	

THIRD SUPPLEMENTARY ESTIMATES 2020/2021

Head No. 50000
and Title: Ministry of Industry, Commerce, Agriculture and Fisheries

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/21	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	FUNCTION 04 - ECONOMIC AFFAIRS SUB FUNCTION 01 - INDUSTRY AND COMMERCE PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB PROGRAMME 01 - CENTRAL ADMINISTRATION						Unless otherwise stated, revised requirement reflects transfers to Head 51000 - Ministry of Agriculture and Fisheries and Head 53000 - Ministry of Industry, Investment and Commerce to complete the September 2020 assignment of subjects.
10002	Financial Management and Accounting Services	52,887.0			2,409.0	50,478.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 812.0 22 Travel Expenses and Subsistence 253.0 25 Use of Goods and Services 1,271.0 32 Fixed Assets (Capital Goods) 73.0 2,409.0
10003	Human Resource Management and Other Support Services	67,468.0			6,761.0	60,707.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 6,063.0 22 Travel Expenses and Subsistence 502.0 25 Use of Goods and Services 195.0 32 Fixed Assets (Capital Goods) 1.0 6,761.0
10007	Payment of Membership Fees and Contributions	131,423.0			20,380.0	111,043.0	Revised requirement <u>Reduction</u> 27 Grants, Contributions and Subsidies 20,380.0
10017	Capacity Development	22,035.0			2,353.0	19,682.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 1,000.0 22 Travel Expenses and Subsistence 416.0 24 Utilities and Communication Services 691.0 25 Use of Goods and Services 66.0 32 Fixed Assets (Capital Goods) 180.0 2,353.0
10279	Administration of Internal Audit	39,415.0			2,313.0	37,102.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 520.0 22 Travel Expenses and Subsistence 664.0 25 Use of Goods and Services 247.0 32 Fixed Assets (Capital Goods) 882.0 2,313.0

THIRD SUPPLEMENTARY ESTIMATES 2020/2021

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and Title: Ministry of Industry, Commerce, Agriculture and Fisheries

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Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/21	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10633	Technical Support Services	4,883.0			575.0	4,308.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 210.0 22 Travel Expenses and Subsistence 266.0 25 Use of Goods and Services 98.0 32 Fixed Assets (Capital Goods) 1.0 575.0
10668	COVID-19 Response	62,767.0			5,070.0	57,697.0	Revised requirement <u>Reduction</u> 27 Grants, Contributions and Subsidies 5,070.0
11520	Information and Communication Technology Services	18,877.0			1,872.0	17,005.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 1,137.0 22 Travel Expenses and Subsistence 473.0 25 Use of Goods and Services 263.0 1,873.0 <u>Additional</u> 32 Fixed Assets (Capital Goods) 1.0 Net reduction 1,872.0
12004	Project Management and Coordination	13,227.0		298.0		13,525.0	Additional requirement due to reallocation <u>Additional</u> 21 Compensation of Employees 780.0 <u>Reduction</u> 22 Travel Expenses and Subsistence 446.0 25 Use of Goods and Services 36.0 482.0 Net additional 298.0
12042	Policy Coordination and Administration	18,657.0			983.0	17,674.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 1,121.0 <u>Additional</u> 22 Travel Expenses and Subsistence 138.0 Net reduction 983.0

THIRD SUPPLEMENTARY ESTIMATES 2020/2021

Head No. 50000
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Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/21	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
12045	International Standardization Services	12,866.0		144.0		13,010.0	Additional requirement due to reallocation <u>Additional</u> 21 Compensation of Employees 324.0 <u>Reduction</u> 22 Travel Expenses and Subsistence 131.0 25 Use of Goods and Services 49.0 180.0 Net additional 144.0
12136	Facilities and Property Management	292,574.0			17,597.0	274,977.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 1,032.0 22 Travel Expenses and Subsistence 1,420.0 23 Rental of Property and Machinery 989.0 25 Use of Goods and Services 15,148.0 32 Fixed Assets (Capital Goods) 95.0 18,684.0 <u>Additional</u> 24 Utilities and Communication Services 1,087.0 Net reduction 17,597.0
10001	SUB PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT Direction and Management	65,598.0			5,143.0	60,455.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 3,182.0 22 Travel Expenses and Subsistence 1,703.0 25 Use of Goods and Services 327.0 5,212.0 <u>Additional</u> 32 Fixed Assets (Capital Goods) 69.0 Net reduction 5,143.0
10005	Direction and Administration	8,468.0			2,555.0	5,913.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 886.0 22 Travel Expenses and Subsistence 1,597.0 25 Use of Goods and Services 69.0 32 Fixed Assets (Capital Goods) 3.0 2,555.0

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Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/21	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10230	Economic Planning	17,778.0			2,991.0	14,787.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 1,648.0 22 Travel Expenses and Subsistence 823.0 25 Use of Goods and Services 519.0 32 Fixed Assets (Capital Goods) 1.0 2,991.0
11036	Planning, Monitoring and Evaluation	13,503.0			1,560.0	11,943.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 922.0 22 Travel Expenses and Subsistence 154.0 24 Utilities and Communication Services 6.0 25 Use of Goods and Services 477.0 32 Fixed Assets (Capital Goods) 1.0 1,560.0
12036	Agricultural Marketing	56,375.0			5,711.0	50,664.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 4,192.0 22 Travel Expenses and Subsistence 1,348.0 25 Use of Goods and Services 171.0 5,711.0
12043	Industry and Services Policy and Facilitation	15,812.0			368.0	15,444.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 533.0 25 Use of Goods and Services 29.0 32 Fixed Assets (Capital Goods) 59.0 621.0 <u>Additional</u> 22 Travel Expenses and Subsistence 253.0 Net reduction 368.0
12046	Commerce Policy and Facilitation Services	11,089.0			2,126.0	8,963.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 1,390.0 22 Travel Expenses and Subsistence 643.0 25 Use of Goods and Services 93.0 2,126.0
12064	Co-ordination of Farm Theft Cases	850.0			345.0	505.0	Revised requirement <u>Reduction</u> 22 Travel Expenses and Subsistence 58.0 25 Use of Goods and Services 287.0 345.0

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Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/21	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
12047	PROGRAMME 182 - INDUSTRIAL DEVELOPMENT AND REGULATION						
	SUB PROGRAMME 22 - MSME DEVELOPMENT						
12047	Policy Facilitation	13,101.0			1,407.0	11,694.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 1,016.0 22 Travel Expenses and Subsistence 196.0 25 Use of Goods and Services 193.0 32 Fixed Assets (Capital Goods) 2.0 1,407.0
12048	MSME Support and Development	228,648.0			238.0	228,410.0	Revised requirement <u>Reduction</u> 24 Utilities and Communication Services 163.0 25 Use of Goods and Services (GOJ-\$0.030m, AIA-\$0.046m) 76.0 239.0 <u>Additional</u> 22 Travel Expenses and Subsistence 1.0 Net reduction 238.0
10005	SUB PROGRAMME 23 - BUSINESS PROTECTION						
	Direction and Administration	54,047.0			1,307.0	52,740.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees (GOJ) 1,770.0 22 Travel Expenses and Subsistence (GOJ-\$0.101m, AIA-\$0.064m) 165.0 1,935.0 <u>Additional</u> 21 Compensation of Employees (AIA) 285.0 23 Rental of Property and Machinery (AIA) 186.0 24 Utilities and Communication Services (AIA) 157.0 628.0 Net reduction 1,307.0
12050	Anti-Dumping and Subsidies	39,079.0			8,486.0	30,593.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 8,271.0 22 Travel Expenses and Subsistence 212.0 23 Rental of Property and Machinery 1.0 24 Utilities and Communication Services 1.0 25 Use of Goods and Services 1.0 8,486.0

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/21	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
12051	Regulation and Administration of Insolvency	59,515.0			7,214.0	52,301.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 4,214.0 22 Travel Expenses and Subsistence 1,156.0 23 Rental of Property and Machinery 40.0 24 Utilities and Communication Services 243.0 25 Use of Goods and Services 1,560.0 32 Fixed Assets (Capital Goods) 1.0 <u>7,214.0</u>
12052	Regulation of Co-operative Services and Industrial Provident Societies	71,639.0			3,998.0	67,641.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 2,707.0 22 Travel Expenses and Subsistence 267.0 23 Rental of Property and Machinery 60.0 24 Utilities and Communication Services 927.0 25 Use of Goods and Services 37.0 <u>3,998.0</u>
12053	Regulation of Agricultural Loan Entities	20,902.0			4,315.0	16,587.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 1,564.0 22 Travel Expenses and Subsistence 2,247.0 24 Utilities and Communication Services 252.0 25 Use of Goods and Services 252.0 <u>4,315.0</u>
	PROGRAMME 183 - CONSUMER AND PUBLIC PROTECTION						
	SUB PROGRAMME 20 - PROTECTION OF CONSUMER RIGHTS						
10005	Direction and Administration	66,794.0			183.0	66,611.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 10.0 24 Utilities and Communication Services 79.0 25 Use of Goods and Services 94.0 <u>183.0</u>
12054	Protection of Competition	56,345.0			45.0	56,300.0	Revised requirement <u>Reduction</u> 23 Rental of Property and Machinery 9.0 24 Utilities and Communication Services 26.0 25 Use of Goods and Services 10.0 <u>45.0</u>

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Head No. 50000
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Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/21	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	SUB PROGRAMME 21 - REGULATION OF NUCLEAR TECHNOLOGIES Direction and Administration	20,634.0			1,980.0	18,654.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 934.0 22 Travel Expenses and Subsistence (GOJ-\$0.274m, AIA-\$0.400m) 674.0 25 Use of Goods and Services (GOJ-\$0.032m, AIA-\$0.190m) 222.0 32 Fixed Assets (Capital Goods) (AIA) 150.0 1,980.0
12049	PROGRAMME 184 - TRADE PROMOTION AND DEVELOPMENT SUB PROGRAMME 20 - TRADE FACILITATION Regulation of Trade	94,061.0			2,916.0	91,145.0	Revised requirement <u>Reduction</u> 24 Utilities and Communication Services (AIA) 237.0 25 Use of Goods and Services (AIA) 1,629.0 29 Awards and Social Assistance (AIA) 830.0 32 Fixed Assets (Capital Goods) (AIA) 220.0 2,916.0
12063	International Trade Support	9,819.0			1,132.0	8,687.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 707.0 22 Travel Expenses and Subsistence 318.0 25 Use of Goods and Services 106.0 32 Fixed Assets (Capital Goods) 1.0 1,132.0
10005	SUB PROGRAMME 21 - INVESTMENT PROMOTION Direction and Administration	89,922.0			60.0	89,862.0	Revised requirement <u>Reduction</u> 22 Travel Expenses and Subsistence 34.0 25 Use of Goods and Services 213.0 247.0 <u>Additional</u> 24 Utilities and Communication Services 187.0 Net reduction 60.0
11013	Investment and Export Promotion Services	299,599.0			2,934.0	296,665.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 4.0 25 Use of Goods and Services 2,930.0 2,934.0

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Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/21	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	SUB FUNCTION 03 - AGRICULTURE, FORESTRY AND FISHING PROGRAMME 181 - AGRICULTURAL PRODUCTION, PRODUCTIVITY AND FOOD SECURITY SUB PROGRAMME 20 - AGRICULTURAL HEALTH AND FOOD SAFETY Direction and Administration	173,530.0			8,589.0	164,941.0	Revised requirement
							<u>Reduction</u>
							21 Compensation of Employees (GOJ-\$7.370m, AIA-\$0.095m) 7,465.0
							22 Travel Expenses and Subsistence 1,000.0
							23 Rental of Property and Machinery 40.0
							24 Utilities and Communication Services (GOJ) 148.0
							25 Use of Goods and Services 2,496.0
							32 Fixed Assets (Capital Goods) (GOJ-\$0.003m, AIA-\$0.090m) 93.0
							11,242.0
							<u>Additional</u>
12055	Export and Phytosanitary Treatment Services	48,509.0			3,631.0	44,878.0	21 Compensation of Employees (AIA) 1,827.0
							24 Utilities and Communication Services (AIA) 826.0
							2,653.0
							Net reduction 8,589.0
							Revised requirement
							<u>Reduction</u>
							21 Compensation of Employees 1,322.0
							22 Travel Expenses and Subsistence 135.0
							23 Rental of Property and Machinery 72.0
							25 Use of Goods and Services 2,078.0
12056	Disease Surveillance	85,015.0			2,227.0	82,788.0	32 Fixed Assets (Capital Goods) 153.0
							3,760.0
							<u>Additional</u>
							24 Utilities and Communication Services 129.0
							Net reduction 3,631.0
							Revised requirement
							<u>Reduction</u>
							21 Compensation of Employees 1,073.0
							22 Travel Expenses and Subsistence 561.0
							24 Utilities and Communication Services 50.0
							25 Use of Goods and Services 471.0
							32 Fixed Assets (Capital Goods) 72.0
							2,227.0

THIRD SUPPLEMENTARY ESTIMATES 2020/2021

Head No. 50000
and Title: Ministry of Industry, Commerce, Agriculture and Fisheries

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/21	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
12057	Pest Risk Analyses	8,744.0			1,919.0	6,825.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 481.0 22 Travel Expenses and Subsistence 551.0 24 Utilities and Communication Services 20.0 25 Use of Goods and Services 867.0 1,919.0
12058	Inspection and Certification Services	93,552.0			7,894.0	85,658.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 6,186.0 22 Travel Expenses and Subsistence 463.0 25 Use of Goods and Services (GOJ-\$0.105m, AIA-\$0.682m) 787.0 32 Fixed Assets (Capital Goods) (AIA) 458.0 7,894.0
12059	Food Protection, Storage and Disinfection Services	54,412.0			7,405.0	47,007.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 2,068.0 22 Travel Expenses and Subsistence 621.0 23 Rental of Property and Machinery 1,112.0 24 Utilities and Communication Services 958.0 25 Use of Goods and Services (GOJ-\$2.051m, AIA-\$0.379m) 2,430.0 29 Awards and Social Assistance 90.0 32 Fixed Assets (Capital Goods) 126.0 7,405.0
12127	National Animal Identification and Traceability	2,994.0			641.0	2,353.0	Revised requirement <u>Reduction</u> 22 Travel Expenses and Subsistence 458.0 25 Use of Goods and Services 183.0 641.0
12129	Sample Collection and Analysis Services	31,523.0			7,682.0	23,841.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees (AIA) 2,574.0 22 Travel Expenses and Subsistence (AIA) 2,389.0 25 Use of Goods and Services (AIA) 2,719.0 7,682.0
12130	Port Surveillance and Import/Export Inspection	27,934.0			1,350.0	26,584.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees (GOJ) 2,213.0 32 Fixed Assets (Capital Goods) (AIA) 1.0 2,214.0 <u>Additional</u> 21 Compensation of Employees (AIA) 864.0 Net reduction 1,350.0

THIRD SUPPLEMENTARY ESTIMATES 2020/2021

Head No. 50000
and Title: Ministry of Industry, Commerce, Agriculture and Fisheries

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/21	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
12131	Live Animal Quarantine	147.0			55.0	92.0	Revised requirement <u>Reduction</u> 25 Use of Goods and Services (AIA) 55.0
12132	Disease Surveillance and Emergency Disease Preparedness	545.0			247.0	298.0	Revised requirement <u>Reduction</u> 25 Use of Goods and Services 247.0
12133	Epidemiology Risk Analysis	8,001.0			686.0	7,315.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 642.0 22 Travel Expenses and Subsistence (AIA) 44.0 686.0
12134	Registration and Certification of Farms/Animal Holdings	7,342.0			931.0	6,411.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees (GOJ) 627.0 22 Travel Expenses and Subsistence (AIA) 316.0 25 Use of Goods and Services (AIA) 6.0 949.0 <u>Additional</u> 21 Compensation of Employees (AIA) 18.0 Net reduction 931.0
12135	Inspection and Monitoring of Terrestrial and Aquatic Animals	11.0			11.0	-	Revised requirement <u>Reduction</u> 25 Use of Goods and Services 11.0
12137	Delivery of Animal Reproductive Technology	138.0			98.0	40.0	Revised requirement <u>Reduction</u> 25 Use of Goods and Services (AIA) 98.0
12138	Maintenance of International Laboratory Standards	142.0			63.0	79.0	Revised requirement <u>Reduction</u> 25 Use of Goods and Services (AIA) 63.0
	SUB PROGRAMME 21 - AGRICULTURAL RESEARCH AND DEVELOPMENT						
10005	Direction and Administration	14,166.0			1,344.0	12,822.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 1,281.0 24 Utilities and Communication Services 63.0 1,344.0

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Head No. 50000

and Title: Ministry of Industry, Commerce, Agriculture and Fisheries

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Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/21	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10012	Field and Horticultural Services	21,566.0			2,415.0	19,151.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 2,415.0
10019	Phytosanitary Research	6,194.0			550.0	5,644.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 550.0
10112	Epidemiology and Surveillance	28,786.0			289.0	28,497.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 289.0
12013	Research Station Management	62,060.0			64.0	61,996.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 64.0
12015	Animal Breeding and Husbandry Services	48,559.0		65.0		48,624.0	Additional requirement due to reallocation <u>Additional</u> 21 Compensation of Employees 89.0 <u>Reduction</u> 24 Utilities and Communication Services 23.0 32 Fixed Assets (Capital Goods) 1.0 24.0 Net additional 65.0
	SUB PROGRAMME 22 - IRRIGATION SERVICES						
10005	Direction and Administration	966,603.0		10,298.0		976,901.0	Additional requirement due to reallocation <u>Additional</u> 21 Compensation of Employees 165.0 23 Rental of Property and Machinery (AIA) 348.0 24 Utilities and Communication Services (AIA) 10,603.0 11,116.0 <u>Reduction</u> 24 Utilities and Communication Services (GOJ) 817.0 25 Use of Goods and Services 1.0 818.0 Net additional 10,298.0

THIRD SUPPLEMENTARY ESTIMATES 2020/2021

Head No. 50000
and Title: Ministry of Industry, Commerce, Agriculture and Fisheries

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/21	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10205	Rehabilitation and Maintenance Works	21,892.0			233.0	21,659.0	Revised requirement <u>Reduction</u> 25 Use of Goods and Services 853.0 <u>Additional</u> 32 Fixed Assets (Capital Goods) 620.0 Net reduction 233.0
	SUB PROGRAMME 23 - FISHERIES DEVELOPMENT						
10005	Direction and Administration	35,267.0		314.0		35,581.0	Additional requirement due to reallocation <u>Additional</u> 21 Compensation of Employees 223.0 24 Utilities and Communication Services 91.0 314.0
10181	Management and Development of Capture Fisheries	65,971.0			4,043.0	61,928.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 2,059.0 24 Utilities and Communication Services 337.0 25 Use of Goods and Services (AIA) 1,648.0 4,044.0 <u>Additional</u> 22 Travel Expenses and Subsistence 1.0 Net reduction 4,043.0
10182	Management and Development of Aquaculture	36,601.0			1,486.0	35,115.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 1,486.0
	SUB PROGRAMME 24 - AGRICULTURAL EXTENSION SERVICES						
10005	Direction and Administration	222,167.0			350.0	221,817.0	Revised requirement <u>Reduction</u> 24 Utilities and Communication Services 393.0 25 Use of Goods and Services 75.0 468.0 <u>Additional</u> 21 Compensation of Employees 118.0 Net reduction 350.0

THIRD SUPPLEMENTARY ESTIMATES 2020/2021

Head No. 50000
and Title: Ministry of Industry, Commerce, Agriculture and Fisheries

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/21	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10164	Extension Services	652,809.0		5,002.0		657,811.0	Additional requirement due to reallocation <u>Additional</u> 21 Compensation of Employees 4,401.0 24 Utilities and Communication Services 676.0 5,077.0 <u>Reduction</u> 25 Use of Goods and Services 75.0 Net additional 5,002.0
10170	Production Incentives to Farmers	492,389.0			23,513.0	468,876.0	Revised requirement <u>Reduction</u> 22 Travel Expenses and Subsistence 74.0 25 Use of Goods and Services 986.0 27 Grants, Contributions and Subsidies 22,453.0 23,513.0
	SUB PROGRAMME 25 - MANAGEMENT OF ZOOS AND GARDENS						
10005	Direction and Administration	83,250.0			2,573.0	80,677.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 1,269.0 22 Travel Expenses and Subsistence 615.0 24 Utilities and Communication Services 11.0 25 Use of Goods and Services (AIA) 673.0 32 Fixed Assets (Capital Goods) 5.0 2,573.0
	SUB PROGRAMME 26 - AGRO-INDUSTRIAL DEVELOPMENT						
10005	Direction and Administration	214,809.0			19,280.0	195,529.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 6,008.0 22 Travel Expenses and Subsistence (AIA) 2,974.0 23 Rental of Property and Machinery (AIA) 3,000.0 24 Utilities and Communication Services (AIA) 2,310.0 25 Use of Goods and Services (GOJ-\$0.311m, AIA-\$0.839m) 1,150.0 32 Fixed Assets (Capital Goods) (AIA) 879.0 33 Inventories (Animals, Spare Parts, Goods for Sale etc.) (AIA) 2,959.0 19,280.0
11070	Cannabis Product Development	134,239.0			2,269.0	131,970.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 248.0 22 Travel Expenses and Subsistence 2.0 24 Utilities and Communication Services 18.0 25 Use of Goods and Services 2,001.0 2,269.0

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THIRD SUPPLEMENTARY ESTIMATES 2020/2021

Head No. 50000C
and Title: Ministry of Industry, Commerce, Agriculture and Fisheries
(Capital)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/21	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	FUNCTION 04 - ECONOMIC AFFAIRS SUB FUNCTION 01 - INDUSTRY AND COMMERCE PROGRAMME 184 - TRADE PROMOTION AND DEVELOPMENT SUB PROGRAMME 21 - INVESTMENT PROMOTION						Unless otherwise stated, revised requirement reflects transfers to Head 51000C - Ministry of Agriculture and Fisheries and Head 53000C - Ministry of Industry, Investment and Commerce to complete the September 2020 assignment of subjects.
29549	Implementation Support for Skills Development for Global Services	8,857.0			833.0	8,024.0	Revised requirement
							<u>Reduction</u>
							25 Use of Goods and Services 833.0
29554	Global Services Skills Project	40,480.0			8,247.0	32,233.0	Revised requirement
							<u>Reduction</u>
							23 Rental of Property and Machinery 238.0
							25 Use of Goods and Services 8,009.0
							8,247.0
	SUB FUNCTION 03 - AGRICULTURE, FORESTRY AND FISHING PROGRAMME 181 - AGRICULTURAL PRODUCTION, PRODUCTIVITY AND FOOD SECURITY SUB PROGRAMME 22 - IRRIGATION SERVICES						
29510	Essex Valley Irrigation Infrastructure Development Programme	110,620.0			6,452.0	104,168.0	Revised requirement
							<u>Reduction</u>
							31 Land (GOJ) 2,552.0
							32 Fixed Assets (Capital Goods) (CDB Grant) 3,900.0
							6,452.0
	SUB PROGRAMME 26 - AGRO-INDUSTRIAL DEVELOPMENT						
22066	Agricultural Competitiveness Programme Bridging Project	122,284.0			25,529.0	96,755.0	Revised requirement
							<u>Reduction</u>
							21 Compensation of Employees 6,397.0
							22 Travel Expenses and Subsistence 1,799.0
							24 Utilities and Communication Services 1,050.0
							25 Use of Goods and Services 5,155.0
							32 Fixed Assets (Capital Goods) 11,128.0
							25,529.0
	TOTAL HEAD 50000C	619,450.0	-	-	41,061.0	578,389.0	

THIRD SUPPLEMENTARY ESTIMATES 2020/2021

Head No. 50038
and Title: Companies Office of Jamaica

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/21	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	FUNCTION 04 - ECONOMIC AFFAIRS						Unless otherwise stated, revised requirement reflects transfers to Head 53038 - Companies Office of Jamaica consequent on the subject being assigned to the portfolio of the Ministry of Industry, Investment and Commerce in September 2020.
	SUB FUNCTION 01 - INDUSTRY AND COMMERCE						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 01 - CENTRAL ADMINISTRATION						
10005	Direction and Administration	379,929.0			226,083.0	153,846.0	Revised requirement
							<u>Reduction</u>
							21 Compensation of Employees 98,459.0
							22 Travel Expenses and Subsistence 15,268.0
							23 Rental of Property and Machinery 28,657.0
							24 Utilities and Communication Services 13,183.0
							25 Use of Goods and Services 66,328.0
							32 Fixed Assets (Capital Goods) 4,188.0
							226,083.0
12311	PROGRAMME 156 - BUSINESS AND PERSONAL PROPERTY REGISTRATION AND REGULATION						Revised requirement
	SUB PROGRAMME 20 - BUSINESS AND PERSONAL PROPERTY REGISTRATION						
	Registration and Customer Services	119,123.0			72,617.0	46,506.0	
							<u>Reduction</u>
							21 Compensation of Employees 38,770.0
							22 Travel Expenses and Subsistence 2,081.0
							25 Use of Goods and Services 1,248.0
							32 Fixed Assets (Capital Goods) 30,518.0
							72,617.0
12310	SUB PROGRAMME 21 - COMPANIES AND BUSINESS REGULATION						Revised requirement
	Regulatory Compliance	69,210.0			47,118.0	22,092.0	
							<u>Reduction</u>
							21 Compensation of Employees 18,303.0
							22 Travel Expenses and Subsistence 20,362.0
							23 Rental of Property and Machinery 761.0
							24 Utilities and Communication Services 810.0
							25 Use of Goods and Services 3,934.0
							32 Fixed Assets (Capital Goods) 2,948.0
							47,118.0
	GROSS TOTAL HEAD	568,262.0	-	-	345,818.0	222,444.0	
	LESS APPROPRIATIONS-IN-AID	568,262.0			345,818.0	222,444.0	
	NET TOTAL HEAD 50038	-	-	-	-	-	

THIRD SUPPLEMENTARY ESTIMATES 2020/2021

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/21	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10002	FUNCTION 04 - ECONOMIC AFFAIRS						Unless otherwise stated, additional requirement reflects transfers from Head 50000 - Ministry of Industry, Commerce, Agriculture and Fisheries consequent on the September 2020 assignment of subjects.
	SUB FUNCTION 03 - AGRICULTURE, FORESTRY AND FISHING						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 01 - CENTRAL ADMINISTRATION						
	Financial Management and Accounting Services	47,390.0		2,409.0		49,799.0	Additional requirement
10003	Human Resource Management and Other Support Services	42,005.0		5,052.0		47,057.0	<u>Additional</u> 22 Travel Expenses and Subsistence 253.0 25 Use of Goods and Services 1,271.0 29 Awards and Social Assistance 500.0 32 Fixed Assets (Capital Goods) 673.0 2,697.0 <u>Reduction</u> 21 Compensation of Employees 288.0 Net additional 2,409.0
							Additional requirement
							<u>Additional</u> 21 Compensation of Employees 3,862.0 22 Travel Expenses and Subsistence 494.0 25 Use of Goods and Services 695.0 32 Fixed Assets (Capital Goods) 1.0 5,052.0
							Additional requirement
							<u>Additional</u> 21 Compensation of Employees 1,900.0 22 Travel Expenses and Subsistence 416.0 24 Utilities and Communication Services 691.0 25 Use of Goods and Services 66.0 32 Fixed Assets (Capital Goods) 180.0 3,253.0
10017	Capacity Development	15,199.0		3,253.0		18,452.0	Additional requirement
10279	Administration of Internal Audit	30,698.0			187.0	30,511.0	<u>Additional</u> 21 Compensation of Employees 1,980.0 <u>Reduction</u> 21 Compensation of Employees 1,980.0 <u>Additional</u> 22 Travel Expenses and Subsistence 664.0 25 Use of Goods and Services 247.0 32 Fixed Assets (Capital Goods) 882.0 1,793.0 Net reduction 187.0
							Revised requirement due to reallocation
							<u>Reduction</u> 21 Compensation of Employees 1,980.0
							<u>Additional</u> 22 Travel Expenses and Subsistence 664.0 25 Use of Goods and Services 247.0 32 Fixed Assets (Capital Goods) 882.0 1,793.0
							Net reduction 187.0

THIRD SUPPLEMENTARY ESTIMATES 2020/2021

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/21	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10633	Technical Support Services	11,498.0			3,425.0	8,073.0	<p>Revised requirement due to reallocation</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 3,790.0</p> <p><u>Additional</u></p> <p>22 Travel Expenses and Subsistence 266.0</p> <p>25 Use of Goods and Services 98.0</p> <p>32 Fixed Assets (Capital Goods) 1.0</p> <p>365.0</p> <p>Net reduction 3,425.0</p>
10668	COVID-19 Response	937,233.0		40,490.0		977,723.0	<p>Additional requirement includes \$35.420m received as donations from the Food and Agriculture Organization (FAO) to provide marketing support for farmers</p> <p><u>Additional</u></p> <p>27 Grants, Contributions and Subsidies 40,490.0</p>
11520	Information and Communication Technology Services	20,336.0		1,272.0		21,608.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>22 Travel Expenses and Subsistence 472.0</p> <p>25 Use of Goods and Services 263.0</p> <p>32 Fixed Assets (Capital Goods) 1,100.0</p> <p>1,835.0</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 563.0</p> <p>Net additional 1,272.0</p>
12004	Project Management and Coordination	17,521.0			1,918.0	15,603.0	<p>Revised requirement due to reallocation</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 3,500.0</p> <p><u>Additional</u></p> <p>22 Travel Expenses and Subsistence 446.0</p> <p>25 Use of Goods and Services 636.0</p> <p>32 Fixed Assets (Capital Goods) 500.0</p> <p>1,582.0</p> <p>Net reduction 1,918.0</p>

Head No. 51000
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THIRD SUPPLEMENTARY ESTIMATES 2020/2021

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/21	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
12042	Policy Coordination and Administration	26,075.0			2,797.0	23,278.0	Revised requirement due to reallocation <u>Reduction</u> 21 Compensation of Employees 6,497.0 <u>Additional</u> 22 Travel Expenses and Subsistence 2,300.0 25 Use of Goods and Services 800.0 32 Fixed Assets (Capital Goods) 600.0 3,700.0 Net reduction 2,797.0
12136	Facilities and Property Management	105,698.0		145,428.0		251,126.0	Additional requirement includes \$100m to address outstanding arrears <u>Additional</u> 21 Compensation of Employees 1,032.0 22 Travel Expenses and Subsistence 3,341.0 24 Utilities and Communication Services 62.0 25 Use of Goods and Services ##### 32 Fixed Assets (Capital Goods) 95.0 #####
	SUB PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT						
10001	Direction and Management	38,927.0		1,417.0		40,344.0	Additional requirement <u>Additional</u> 25 Use of Goods and Services 1,827.0 32 Fixed Assets (Capital Goods) 800.0 2,627.0 <u>Reduction</u> 21 Compensation of Employees 1,210.0 Net additional 1,417.0
10005	Direction and Administration	11,287.0		955.0		12,242.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 1,597.0 25 Use of Goods and Services 69.0 32 Fixed Assets (Capital Goods) 3.0 1,669.0 <u>Reduction</u> 21 Compensation of Employees 714.0 Net additional 955.0

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Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/21	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10230	Economic Planning	19,718.0		291.0		20,009.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 823.0 25 Use of Goods and Services 519.0 32 Fixed Assets (Capital Goods) 1.0 1,343.0 <u>Reduction</u> 21 Compensation of Employees 1,052.0 Net additional 291.0
11036	Planning, Monitoring and Evaluation	8,388.0		476.0		8,864.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 100.0 22 Travel Expenses and Subsistence 154.0 25 Use of Goods and Services 283.0 32 Fixed Assets (Capital Goods) 1.0 538.0 <u>Reduction</u> 24 Utilities and Communication Services 62.0 Net additional 476.0
12036	Agricultural Marketing	51,071.0		3,711.0		54,782.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,692.0 22 Travel Expenses and Subsistence 1,848.0 25 Use of Goods and Services 171.0 3,711.0
12064	Co-ordination of Farm Theft Cases	846.0		345.0		1,191.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 58.0 25 Use of Goods and Services 287.0 345.0
12053	Regulation of Agricultural Loan Entities	18,626.0		3,115.0		21,741.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 2,247.0 24 Utilities and Communication Services 252.0 25 Use of Goods and Services 2,952.0 5,451.0 <u>Reduction</u> 21 Compensation of Employees 2,336.0 Net additional 3,115.0

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Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/21	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	PROGRAMME 181 - AGRICULTURAL PRODUCTION, PRODUCTIVITY AND FOOD SECURITY SUB PROGRAMME 20 - AGRICULTURAL HEALTH AND FOOD SAFETY Direction and Administration	232,354.0		4,952.0		237,306.0	Additional requirement
							<u>Additional</u>
							21 Compensation of Employees (GOJ-\$2.670m, AIA-\$0.095m) 2,765.0
							22 Travel Expenses and Subsistence 1,000.0
							23 Rental of Property and Machinery 40.0
							25 Use of Goods and Services 2,496.0
							32 Fixed Assets (Capital Goods) (GOJ-\$3.703m, AIA-\$0.090m) 3,793.0
							10,094.0
							<u>Reduction</u>
							21 Compensation of Employees (AIA) 1,827.0
12055	Export and Phytosanitary Treatment Services	63,684.0		2,260.0		65,944.0	24 Utilities and Communication Services (GOJ-\$2.489m, AIA-\$0.826m) 3,315.0
							5,142.0
							Net additional 4,952.0
							Additional requirement
							<u>Additional</u>
							22 Travel Expenses and Subsistence 2,135.0
							23 Rental of Property and Machinery 72.0
							25 Use of Goods and Services 2,078.0
							32 Fixed Assets (Capital Goods) 153.0
							4,438.0
12056	Disease Surveillance	22,661.0		2,227.0		24,888.0	<u>Reduction</u>
							21 Compensation of Employees 2,178.0
							Net additional 2,260.0
							Additional requirement
							<u>Additional</u>
							21 Compensation of Employees 3,723.0
							25 Use of Goods and Services 521.0
							32 Fixed Assets (Capital Goods) 72.0
							4,316.0
							<u>Reduction</u>
							22 Travel Expenses and Subsistence 1,439.0
							24 Utilities and Communication Services 650.0
							2,089.0
							Net additional 2,227.0

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Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/21	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
12057	Pest Risk Analyses	15,103.0		1,919.0		17,022.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 481.0 22 Travel Expenses and Subsistence 551.0 24 Utilities and Communication Services 20.0 25 Use of Goods and Services 867.0 1,919.0
12058	Inspection and Certification Services	37,714.0		8,819.0		46,533.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 8,113.0 22 Travel Expenses and Subsistence 143.0 25 Use of Goods and Services 105.0 32 Fixed Assets (Capital Goods) (AIA) 458.0 8,819.0
12127	National Animal Identification and Traceability	3,392.0		641.0		4,033.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 458.0 25 Use of Goods and Services 183.0 641.0
12129	Sample Collection and Analysis Services	47,361.0		7,682.0		55,043.0	Additional requirement <u>Additional</u> 21 Compensation of Employees (AIA) 2,574.0 22 Travel Expenses and Subsistence (AIA) 2,389.0 25 Use of Goods and Services (AIA) 2,719.0 7,682.0
12130	Port Surveillance and Import/Export Inspection	42,143.0		1,350.0		43,493.0	Additional requirement <u>Additional</u> 21 Compensation of Employees (GOJ) 2,213.0 32 Fixed Assets (Capital Goods) (AIA) 1.0 2,214.0 <u>Reduction</u> 21 Compensation of Employees (AIA) 864.0 Net additional 1,350.0
12131	Live Animal Quarantine	4,422.0		55.0		4,477.0	Additional requirement <u>Additional</u> 25 Use of Goods and Services (AIA) 55.0
12132	Disease Surveillance and Emergency Disease Preparedness	3,164.0		247.0		3,411.0	Additional requirement <u>Additional</u> 25 Use of Goods and Services 247.0

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/21	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
12133	Epidemiology Risk Analysis	12,498.0		686.0		13,184.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 642.0 22 Travel Expenses and Subsistence (AIA) 44.0 686.0
12134	Registration and Certification of Farms/Animal Holdings	10,073.0			469.0	9,604.0	Revised requirement due to reallocation <u>Reduction</u> 21 Compensation of Employees (GOJ-\$0.773m, AIA-\$0.018m) 791.0 <u>Additional</u> 22 Travel Expenses and Subsistence (AIA) 316.0 25 Use of Goods and Services (AIA) 6.0 322.0 Net reduction 469.0
12135	Inspection and Monitoring of Terrestrial and Aquatic Animals	700.0		11.0		711.0	Additional requirement <u>Additional</u> 25 Use of Goods and Services 11.0
12137	Delivery of Animal Reproductive Technology	862.0		98.0		960.0	Additional requirement <u>Additional</u> 25 Use of Goods and Services (AIA) 98.0
12138	Maintenance of International Laboratory Standards	3,853.0		63.0		3,916.0	Additional requirement <u>Additional</u> 25 Use of Goods and Services (AIA) 63.0
10005	SUB PROGRAMME 21 - AGRICULTURAL RESEARCH AND DEVELOPMENT Direction and Administration	19,224.0			2,156.0	17,068.0	Revised requirement due to reallocation <u>Reduction</u> 21 Compensation of Employees 2,219.0 <u>Additional</u> 24 Utilities and Communication Services 63.0 Net reduction 2,156.0

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

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Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/21	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10012	Field and Horticultural Services	23,295.0		8,326.0		31,621.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 4,326.0 22 Travel Expenses and Subsistence 4,000.0 8,326.0
10019	Phytosanitary Research	7,214.0		550.0		7,764.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 550.0
10112	Epidemiology and Surveillance	30,041.0		289.0		30,330.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 289.0
12013	Research Station Management	63,622.0		3,064.0		66,686.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 3,064.0
12015	Animal Breeding and Husbandry Services	70,851.0		3,024.0		73,875.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 3,000.0 24 Utilities and Communication Services 23.0 32 Fixed Assets (Capital Goods) 1.0 3,024.0
	SUB PROGRAMME 22 - IRRIGATION SERVICES						
10005	Direction and Administration	944,483.0			10,298.0	934,185.0	Revised requirement due to reallocation <u>Reduction</u> 23 Rental of Property and Machinery (AIA) 348.0 24 Utilities and Communication Services (AIA) 10,603.0 10,951.0 <u>Additional</u> 24 Utilities and Communication Services (GOJ) 652.0 25 Use of Goods and Services 1.0 653.0 Net reduction 10,298.0
10205	Rehabilitation and Maintenance Works	31,337.0		233.0		31,570.0	Additional requirement <u>Additional</u> 25 Use of Goods and Services 233.0

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Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/21	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	SUB PROGRAMME 23 - FISHERIES DEVELOPMENT						
10005	Direction and Administration	48,987.0			5,800.0	43,187.0	Revised requirement due to reallocation <u>Reduction</u> 21 Compensation of Employees 5,000.0 23 Rental of Property and Machinery 1,600.0 6,600.0 <u>Additional</u> 22 Travel Expenses and Subsistence 800.0 Net reduction 5,800.0
10181	Management and Development of Capture Fisheries	56,592.0		9,529.0		66,121.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 2,835.0 22 Travel Expenses and Subsistence 2,500.0 23 Rental of Property and Machinery 1,600.0 24 Utilities and Communication Services 246.0 25 Use of Goods and Services (GOJ-\$0.700m, AIA-\$1.648m) 2,348.0 9,529.0
10182	Management and Development of Aquaculture	39,424.0		1,486.0		40,910.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,486.0
	SUB PROGRAMME 24 - AGRICULTURAL EXTENSION SERVICES						
10005	Direction and Administration	225,818.0		91.0		225,909.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 3,700.0 25 Use of Goods and Services 75.0 3,775.0 <u>Reduction</u> 21 Compensation of Employees 3,684.0 Net additional 91.0

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Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/21	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10164	Extension Services	630,930.0			15,925.0	615,005.0	<p>Revised requirement due to reallocation</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 41,000.0</p> <p>23 Rental of Property and Machinery 4,000.0</p> <p>45,000.0</p> <p><u>Additional</u></p> <p>22 Travel Expenses and Subsistence 21,000.0</p> <p>24 Utilities and Communication Services 8,000.0</p> <p>25 Use of Goods and Services 75.0</p> <p>29,075.0</p> <p>Net reduction 15,925.0</p>
10170	Production Incentives to Farmers	366,417.0		23,513.0		389,930.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>22 Travel Expenses and Subsistence 74.0</p> <p>25 Use of Goods and Services 986.0</p> <p>27 Grants, Contributions and Subsidies 22,453.0</p> <p>23,513.0</p>
	SUB PROGRAMME 25 - MANAGEMENT OF ZOOS AND GARDENS						
10005	Direction and Administration	45,985.0			677.0	45,308.0	<p>Revised requirement due to reallocation</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 1,731.0</p> <p>23 Rental of Property and Machinery 250.0</p> <p>1,981.0</p> <p><u>Additional</u></p> <p>22 Travel Expenses and Subsistence 615.0</p> <p>24 Utilities and Communication Services 11.0</p> <p>25 Use of Goods and Services (AIA) 673.0</p> <p>32 Fixed Assets (Capital Goods) 5.0</p> <p>1,304.0</p> <p>Net reduction 677.0</p>
	SUB PROGRAMME 26 - AGRO-INDUSTRIAL DEVELOPMENT						
10005	Direction and Administration	270,603.0		16,162.0		286,765.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 1,190.0</p> <p>22 Travel Expenses and Subsistence (AIA) 2,974.0</p> <p>23 Rental of Property and Machinery (AIA) 3,000.0</p> <p>24 Utilities and Communication Services (GOJ-\$1.7m, AIA-\$2.310m) 4,010.0</p> <p>25 Use of Goods and Services (GOJ-\$0.311m, AIA-\$0.839m) 1,150.0</p> <p>32 Fixed Assets (Capital Goods) (AIA) 879.0</p> <p>33 Inventories (Animals, Spare Parts, Goods for Sale etc.) (AIA) 2,959.0</p> <p>16,162.0</p>

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Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/21	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
12007	Banana Breeding Services	69,790.0		2,050.0		71,840.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 30.0 24 Utilities and Communication Services (AIA) 1,869.0 25 Use of Goods and Services 151.0 2,050.0
	SUB PROGRAMME 27 - YOUTH AGRICULTURE AND ENTREPRENEURSHIP DEVELOPMENT						
10005	Direction and Administration	139,864.0		3,287.0		143,151.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,880.0 28 Retirement Benefits 1,407.0 3,287.0
	GROSS TOTAL HEAD	5,017,440.0	-	310,828.0	43,652.0	5,284,616.0	
	LESS APPROPRIATIONS-IN-AID	841,746.0		26,059.0	14,486.0	853,319.0	
	NET TOTAL HEAD 51000	4,175,694.0	-	284,769.0	29,166.0	4,431,297.0	

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/21	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	FUNCTION 04 - ECONOMIC AFFAIRS FISHING PROGRAMME 181 - AGRICULTURAL PRODUCTION, PRODUCTIVITY AND FOOD SECURITY SUB PROGRAMME 22 - IRRIGATION SERVICES						Unless otherwise stated, additional requirement reflects transfers from Head 50000C - Ministry of Industry, Commerce, Agriculture and Fisheries consequent on the September 2020 assignment of subjects.
29510	Essex Valley Irrigation Infrastructure Development Programme	501,758.0			163,548.0	338,210.0	Revised requirement due to delayed project implementation <u>Reduction</u> 25 Use of Goods and Services (CDB Grant) 27,096.0 31 Land (CDB Grant) 49,356.0 32 Fixed Assets (Capital Goods) (CDB Grant) 93,548.0 170,000.0 <u>Additional</u> 21 Compensation of Employees (GOJ) 3,900.0 23 Rental of Property and Machinery (GOJ) 2,552.0 6,452.0 Net reduction 163,548.0
29560	South St. Catherine - South Clarendon Irrigation Feasibility Study	76,782.0		16,000.0		92,782.0	Additional requirement to meet payment for consultancy services <u>Additional</u> 25 Use of Goods and Services 16,000.0
29562	Southern Plains Agricultural Development Project	219,782.0			90,000.0	129,782.0	Revised requirement due to delays in completion of engineering design and and procurement of drain cleaning equipment <u>Reduction</u> 25 Use of Goods and Services 90,000.0
	SUB PROGRAMME 24 - AGRICULTURAL EXTENSION SERVICES						
20167	Farm Roads	425,000.0			150,000.0	275,000.0	Revised requirement due to delayed project implementation <u>Reduction</u> 32 Fixed Assets (Capital Goods) 150,000.0

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(Capital)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/21	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
22066	SUB PROGRAMME 26 - AGRO-INDUSTRIAL DEVELOPMENT Agricultural Competitiveness Programme Bridging Project	88,016.0		25,529.0		113,545.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 8,196.0 23 Rental of Property and Machinery 7,900.0 25 Use of Goods and Services 6,655.0 32 Fixed Assets (Capital Goods) 4,978.0 27,729.0 <u>Reduction</u> 24 Utilities and Communication Services 2,200.0 Net additional 25,529.0
	TOTAL HEAD 51000C	1,499,173.0	-	41,529.0	403,548.0	1,137,154.0	

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Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/21	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	<p>FUNCTION 04 - ECONOMIC AFFAIRS</p> <p>SUB FUNCTION 01 - INDUSTRY AND COMMERCE</p> <p>PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION</p> <p>SUB PROGRAMME 01 - CENTRAL ADMINISTRATION</p>						<p>Unless otherwise stated, additional requirement reflects transfers from Head 50000 - Ministry of Industry, Commerce, Agriculture and Fisheries to complete the September 2020 assignment of subjects.</p>
10002	Financial Management and Accounting Services	8,950.0			500.0	8,450.0	<p>Revised requirement due to reallocation</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 900.0</p> <p><u>Additional</u></p> <p>25 Use of Goods and Services 400.0</p> <p>Net reduction 500.0</p>
10003	Human Resource Management and Other Support Services	14,743.0		634.0		15,377.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 625.0</p> <p>22 Travel Expenses and Subsistence 9.0</p> <p>634.0</p>
10007	Payment of Membership Fees and Contributions	23,778.0		20,380.0		44,158.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>27 Grants, Contributions and Subsidies 20,380.0</p>
10279	Administration of Internal Audit	11,912.0			900.0	11,012.0	<p>Revised requirement due to reallocation</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 900.0</p>
11520	Information and Communication Technology Services	2,991.0		600.0		3,591.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 600.0</p>
12045	International Standardization Services	9,598.0		1,756.0		11,354.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 1,576.0</p> <p>22 Travel Expenses and Subsistence 131.0</p> <p>25 Use of Goods and Services 49.0</p> <p>1,756.0</p>

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Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/21	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
12136	Facilities and Property Management	58,331.0		1,935.0		60,266.0	Additional requirement <u>Additional</u> 23 Rental of Property and Machinery 989.0 25 Use of Goods and Services 946.0 1,935.0
	SUB PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT						
10001	Direction and Management	36,535.0		2,825.0		39,360.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 1,634.0 25 Use of Goods and Services 1,000.0 29 Awards and Social Assistance 500.0 32 Fixed Assets (Capital Goods) 1,000.0 4,134.0 <u>Reduction</u> 21 Compensation of Employees 1,309.0 Net additional 2,825.0
11036	Planning, Monitoring and Evaluation	3,703.0		322.0		4,025.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 122.0 25 Use of Goods and Services 200.0 322.0
12043	Industry and Services Policy and Facilitation	14,339.0		1,722.0		16,061.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,380.0 22 Travel Expenses and Subsistence 254.0 25 Use of Goods and Services 29.0 32 Fixed Assets (Capital Goods) 59.0 1,722.0
12046	Commerce Policy and Facilitation Services	9,779.0			198.0	9,581.0	Revised requirement due to reallocation <u>Reduction</u> 21 Compensation of Employees 934.0 <u>Additional</u> 22 Travel Expenses and Subsistence 643.0 25 Use of Goods and Services 93.0 736.0 Net reduction 198.0

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Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/21	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
12047	PROGRAMME 182 - INDUSTRIAL DEVELOPMENT AND REGULATION						
	SUB PROGRAMME 22 - MSME DEVELOPMENT						
12047	Policy Facilitation	12,306.0		1,007.0		13,313.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 116.0 22 Travel Expenses and Subsistence 196.0 25 Use of Goods and Services 193.0 29 Awards and Social Assistance 500.0 32 Fixed Assets (Capital Goods) 2.0 1,007.0
12048	MSME Support and Development	265,874.0		238.0		266,112.0	Additional requirement <u>Additional</u> 24 Utilities and Communication Services 162.0 25 Use of Goods and Services (GOJ-\$0.030m, AIA-\$0.046m) 76.0 238.0
10005	SUB PROGRAMME 23 - BUSINESS PROTECTION						
	Direction and Administration	47,140.0		8,107.0		55,247.0	Additional requirement includes \$3m to strengthen Jamaica's intellectual property ecosystem <u>Additional</u> 21 Compensation of Employees 5,570.0 22 Travel Expenses and Subsistence (GOJ-\$0.101m, AIA-\$0.064m) 165.0 25 Use of Goods and Services 3,000.0 8,735.0 <u>Reduction</u> 21 Compensation of Employees (AIA) 285.0 23 Rental of Property and Machinery (AIA) 103.0 24 Utilities and Communication Services (AIA) 240.0 628.0 Net additional 8,107.0
12050	Anti-Dumping and Subsidies	39,660.0		3,686.0		43,346.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 3,471.0 22 Travel Expenses and Subsistence 212.0 23 Rental of Property and Machinery 1.0 24 Utilities and Communication Services 1.0 25 Use of Goods and Services 1.0 3,686.0

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Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/21	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
12051	Regulation and Administration of Insolvency	55,605.0		7,214.0		62,819.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 714.0 22 Travel Expenses and Subsistence 1,156.0 23 Rental of Property and Machinery 3,540.0 24 Utilities and Communication Services 243.0 25 Use of Goods and Services 1,560.0 32 Fixed Assets (Capital Goods) 1.0 <u>7,214.0</u>
12052	Regulation of Co-operative Services and Industrial Provident Societies	58,412.0		9,398.0		67,810.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 5,407.0 22 Travel Expenses and Subsistence 267.0 24 Utilities and Communication Services 77.0 25 Use of Goods and Services 3,807.0 <u>9,558.0</u> <u>Reduction</u> 23 Rental of Property and Machinery 160.0 Net additional 9,398.0
11070	SUB PROGRAMME 26 - AGRO-INDUSTRIAL DEVELOPMENT Cannabis Product Development	171,389.0		7,769.0		179,158.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 5,748.0 22 Travel Expenses and Subsistence 2.0 24 Utilities and Communication Services 18.0 25 Use of Goods and Services 2,001.0 <u>7,769.0</u>
10005	PROGRAMME 183 - CONSUMER AND PUBLIC PROTECTION SUB PROGRAMME 20 - PROTECTION OF CONSUMER RIGHTS Direction and Administration	59,535.0		183.0		59,718.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 10.0 24 Utilities and Communication Services 79.0 25 Use of Goods and Services 94.0 <u>183.0</u>
12054	Protection of Competition	54,673.0		45.0		54,718.0	Additional requirement <u>Additional</u> 23 Rental of Property and Machinery 9.0 24 Utilities and Communication Services 26.0 25 Use of Goods and Services 10.0 <u>45.0</u>

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Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/21	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
12058	Inspection and Certification Services	35,961.0		7,075.0		43,036.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 3,073.0</p> <p>22 Travel Expenses and Subsistence 320.0</p> <p>25 Use of Goods and Services (AIA) 3,682.0</p> <p>7,075.0</p>
12059	Food Protection, Storage and Disinfection Services	51,341.0		9,405.0		60,746.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 568.0</p> <p>22 Travel Expenses and Subsistence 2,121.0</p> <p>23 Rental of Property and Machinery 3,012.0</p> <p>25 Use of Goods and Services (GOJ-\$2.051m, AIA-\$2.379m) 4,430.0</p> <p>29 Awards and Social Assistance 90.0</p> <p>32 Fixed Assets (Capital Goods) 126.0</p> <p>10,347.0</p> <p><u>Reduction</u></p> <p>24 Utilities and Communication Services 942.0</p> <p>Net additional 9,405.0</p>
10005	<p>SUB PROGRAMME 21 - REGULATION OF NUCLEAR TECHNOLOGIES</p> <p>Direction and Administration</p>	19,537.0		3,280.0		22,817.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 684.0</p> <p>22 Travel Expenses and Subsistence (GOJ-\$0.524m, AIA-\$0.700m) 1,224.0</p> <p>25 Use of Goods and Services (GOJ-\$0.032m, AIA-\$1.190m) 1,222.0</p> <p>32 Fixed Assets (Capital Goods) (AIA) 150.0</p> <p>3,280.0</p>
12049	<p>PROGRAMME 184 - TRADE PROMOTION AND DEVELOPMENT</p> <p>SUB PROGRAMME 20 - TRADE FACILITATION</p> <p>Regulation of Trade</p>	100,284.0		2,916.0		103,200.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>24 Utilities and Communication Services (AIA) 237.0</p> <p>25 Use of Goods and Services (AIA) 1,629.0</p> <p>29 Awards and Social Assistance (AIA) 830.0</p> <p>32 Fixed Assets (Capital Goods) (AIA) 220.0</p> <p>2,916.0</p>

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Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/21	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
12063	International Trade Support	8,590.0			868.0	7,722.0	Revised requirement due to reallocation <u>Reduction</u> 21 Compensation of Employees 1,293.0 <u>Additional</u> 22 Travel Expenses and Subsistence 318.0 25 Use of Goods and Services 106.0 32 Fixed Assets (Capital Goods) 1.0 425.0 Net reduction 868.0
10005	SUB PROGRAMME 21 - INVESTMENT PROMOTION Direction and Administration	87,044.0		60.0		87,104.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 34.0 25 Use of Goods and Services 26.0 60.0
11013	Investment and Export Promotion Services	288,226.0			2,166.0	286,060.0	Revised requirement due to reallocation <u>Reduction</u> 21 Compensation of Employees 10,596.0 <u>Additional</u> 22 Travel Expenses and Subsistence 2,500.0 24 Utilities and Communication Services 3,000.0 25 Use of Goods and Services 2,930.0 8,430.0 Net reduction 2,166.0
GROSS TOTAL HEAD		1,554,555.0	-	90,557.0	4,632.0	1,640,480.0	
LESS APPROPRIATIONS IN-AID		167,386.0		11,127.0	628.0	177,885.0	
NET TOTAL HEAD 53000		1,387,169.0	-	79,430.0	4,004.0	1,462,595.0	

THIRD SUPPLEMENTARY ESTIMATES 2020/2021

Head No. 53000C
and Title: Ministry of Industry, Investment and Commerce
(Capital)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/21	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	FUNCTION 04 - ECONOMIC AFFAIRS SUB FUNCTION 01 - INDUSTRY AND COMMERCE PROGRAMME 184 - TRADE PROMOTION AND DEVELOPMENT SUB PROGRAMME 21 - INVESTMENT PROMOTION						Unless otherwise stated, additional requirement reflects transfers from Head 50000C - Ministry of Industry, Commerce, Agriculture and Fisheries consequent on the September 2020 assignment of subjects.
29549	Implementation Support for Skills Development for Global Services	-		833.0		833.0	Additional requirement <u>Additional</u> 25 Use of Goods and Services 833.0
29554	Global Services Skills Project	128,252.0		68,247.0		196,499.0	Additional requirement includes \$60m to meet payment for consultancy services <u>Additional</u> 23 Rental of Property and Machinery 238.0 25 Use of Goods and Services <u>68,009.0</u> 68,247.0
	TOTAL HEAD 53000C	128,252.0	-	69,080.0	-	197,332.0	

THIRD SUPPLEMENTARY ESTIMATES 2020/2021

Head No. 53038
and Title: Companies Office of Jamaica

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/21	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	FUNCTION 04 - ECONOMIC AFFAIRS						<p>Unless otherwise stated, additional requirement reflects transfers from Head 50038 - Companies Office of Jamaica which had been previously assigned to the portfolio of the Ministry of Industry, Commerce, Agriculture and Fisheries in September 2020.</p>
	SUB FUNCTION 01 - INDUSTRY AND COMMERCE						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 01 - CENTRAL ADMINISTRATION						
10005	Direction and Administration			226,083.0		226,083.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 98,459.0</p> <p>22 Travel Expenses and Subsistence 15,268.0</p> <p>23 Rental of Property and Machinery 28,657.0</p> <p>24 Utilities and Communication Services 13,183.0</p> <p>25 Use of Goods and Services 66,328.0</p> <p>32 Fixed Assets (Capital Goods) 4,188.0</p> <p>226,083.0</p>
	PROGRAMME 156 - BUSINESS AND PERSONAL PROPERTY REGISTRATION AND REGULATION						
	SUB PROGRAMME 20 - BUSINESS AND PERSONAL PROPERTY REGISTRATION						
	Registration and Customer Services			72,617.0		72,617.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 38,770.0</p> <p>22 Travel Expenses and Subsistence 2,081.0</p> <p>25 Use of Goods and Services 1,248.0</p> <p>32 Fixed Assets (Capital Goods) 30,518.0</p> <p>72,617.0</p>
12310	SUB PROGRAMME 21 - COMPANIES AND BUSINESS REGULATION						
	Regulatory Compliance			47,118.0		47,118.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 18,303.0</p> <p>22 Travel Expenses and Subsistence 20,362.0</p> <p>23 Rental of Property and Machinery 761.0</p> <p>24 Utilities and Communication Services 810.0</p> <p>25 Use of Goods and Services 3,934.0</p> <p>32 Fixed Assets (Capital Goods) 2,948.0</p> <p>47,118.0</p>
	GROSS TOTAL HEAD		-	345,818.0	-	345,818.0	
	LESS APPROPRIATIONS-IN-AID			345,818.0		345,818.0	
	NET TOTAL HEAD 53038	-	-	-	-	-	

THIRD SUPPLEMENTARY ESTIMATES 2020/2021

Head No. 56000

and Title: Ministry of Science, Energy and Technology

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/21	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10003	FUNCTION 01 - GENERAL PUBLIC SERVICES						
	SUB FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 01 - CENTRAL ADMINISTRATION						
10003	Human Resource Management and Other Support Services	231,130.0			2,000.0	229,130.0	Revised requirement. <u>Reduction</u> 23 Rental of Property and Machinery 2,000.0
10004	Legal Services	20,767.0			5,492.0	15,275.0	Revised requirement <u>Reduction</u> 25 Use of Goods and Services 5,492.0
10279	Administration of Internal Audit	55,319.0			321.0	54,998.0	Revised requirement <u>Reduction</u> 25 Use of Goods and Services 321.0
10001	SUB PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT Direction and Management	150,539.0			40,500.0	110,039.0	Revised requirement <u>Reduction</u> 25 Use of Goods and Services 40,500.0

THIRD SUPPLEMENTARY ESTIMATES 2020/2021

Head No. 56000

and Title: Ministry of Science, Energy and Technology

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/21	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	FUNCTION 04 - ECONOMIC AFFAIRS SUB FUNCTION 04 - FUEL AND ENERGY PROGRAMME 701 - ENERGY MANAGEMENT AND IMPLEMENTATION SUB PROGRAMME 20 - ELECTRIFICATION SERVICES Direction and Administration	176,191.0		12,345.0		188,536.0	Additional requirement to facilitate staff payments related to the winding up of Government Electrical Inspectorate (GEI) and the establishment of the Government Electrical Regulator (GER) as required by the Electricity Act, 2015.
							<u>Additional</u> 21 Compensation of Employees 34,094.0
							<u>Reduction</u> 25 Use of Goods and Services 10,181.0 32 Fixed Assets (Capital Goods) 11,568.0 21,749.0
							Net additional 12,345.0
10005	SUB PROGRAMME 21 - ENERGY MANAGEMENT Direction and Administration	439,148.0			22,290.0	416,858.0	Revised requirement
							<u>Reduction</u> 21 Compensation of Employees 47,290.0 22 Travel Expenses and Subsistence 10,000.0 57,290.0
							<u>Additional</u> 24 Utilities and Communications 35,000.0
							Net reduction 22,290.0
10633	SUB PROGRAMME 22 - ENERGY POLICY ADMINISTRATION Technical Support Services	138,687.0			22,000.0	116,687.0	Revised requirement
							<u>Reduction</u> 25 Use of Goods and Services 22,000.0

THIRD SUPPLEMENTARY ESTIMATES 2020/2021

Head No. 56000

and Title: Ministry of Science, Energy and Technology

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/21	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	SUB FUNCTION 12 - TELECOMMUNICATION SERVICES PROGRAMME 128 - ICT DEVELOPMENT, ACCESS AND USE SUB PROGRAMME 20 - ICT POLICY AND REGULATION Direction and Administration			6,095.0		6,095.0	Additional requirement to support the establishment of the Office of the Information Commissioner as a body corporate in accordance with Section 4 of the Data Protection Act (2020). <u>Additional</u> 21 Compensation of Employees 4,595.0 22 Travel Expenses and Subsistence 1,500.0 6,095.0
11520	Information and Communication Technology Services	270,953.0			6,000.0	264,953.0	Revised requirement <u>Reduction</u> 25 Use of Goods and Services 6,000.0
10005	SUB PROGRAMME 22 - ICT PROPAGATION Direction and Administration	911,595.0		1,807,500.0	-	2,719,095.0	Transferred from Head 41000 - Ministry of Education, Youth and Information to facilitate the procurement of laptops/computers for PATH students by eLearning Jamaica Company Limited. <u>Additional</u> 27 Grants, Contributions and Subsistence 1,809,000.0 32 Fixed Assets (Capital Goods) 4,500.0 1,813,500.0 <u>Reduction</u> 25 Use of Goods and Services 6,000.0 Net additional 1,807,500.0
12115	SUB FUNCTION 15 - SCIENTIFIC AND TECHNOLOGICAL SERVICES PROGRAMME 003 - RESEARCH AND DEVELOPMENT SUB PROGRAMME 04 - PRODUCT RESEARCH AND DEVELOPMENT Research Administration	110,422.0			4,500.0	105,922.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 4,000.0 22 Travel Expenses and Subsistence 500.0 4,500.0

THIRD SUPPLEMENTARY ESTIMATES 2020/2021

Head No. 56000

and Title: Ministry of Science, Energy and Technology

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/21	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	PROGRAMME 129 - SCIENCE, TECHNOLOGY AND INNOVATION DEVELOPMENT	22,702.0			6,000.0	16,702.0	Revised requirement <u>Reduction</u> 25 Use of Goods and Services 6,000.0
	SUB PROGRAMME 20 - SCIENCE POLICY AND REGULATORY FRAMEWORK						
	Direction and Administration						
	GROSS TOTAL HEAD	4,974,092.0		1,825,940.0	109,103.0	6,690,929.0	
	LESS APPROPRIATIONS-IN-AID	751,846.0				751,846.0	
	NET TOTAL HEAD 56000	4,222,246.0		1,825,940.0	109,103.0	5,939,083.0	

THIRD SUPPLEMENTARY ESTIMATES 2020/2021

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/21	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
29372	FUNCTION 04 - ECONOMIC AFFAIRS SUB FUNCTION 04 - FUEL AND ENERGY PROGRAMME 701 - ENERGY MANAGEMENT AND IMPLEMENTATION SUB PROGRAMME 21 - ENERGY MANAGEMENT Energy Efficiency and Conservation Programme	67,000.0		22,000.0		89,000.0	Additional requirement met from reallocation.
							<u>Additional</u> 32 Fixed Assets (Capital Goods) 34,867.0 <u>Reduction</u> 21 Compensation of Employees 10,632.0 22 Travel Expenses and Subsistence 1,743.0 24 Utilities and Communication Services 66.0 25 Use of Goods and Services 426.0 12,867.0 Net Additional 22,000.0
29533	Energy Management and Efficiency Programme	401,732.0			267,000.0	134,732.0	Revised requirement due to slower than programmed implementation.
							<u>Reduction</u> 22 Travel Expenses and Subsistence (IADB Loan) 192.0 32 Fixed Assets (Capital Goods) (IADB Loan - \$185.338m; JICA Loan - \$90m) 275,338.0 275,530.0 <u>Additional</u> 25 Use of Goods and Services 8,530.0 Net reduction 267,000.0
	TOTAL HEAD 56000C	468,732.0		22,000.0	267,000.0	223,732.0	

THIRD SUPPLEMENTARY ESTIMATES 2020/2021

Head No. 56039

and Title: Post and Telecommunications Department

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/21	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10002	FUNCTION 04 - ECONOMIC AFFAIRS						
	SUB FUNCTION 11 - POSTAL SERVICES						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
10002	SUB PROGRAMME 01- CENTRAL ADMINISTRATION						
	Financial Management and Accounting Services	124,998.0		3,000.0		127,998.0	Additional requirement
							21 <u>Additional</u> Compensation of Employees 3,000.0
10005	PROGRAMME 555 - POSTAL OPERATIONS AND COURIER SERVICES						
	SUB PROGRAMME 21 - POSTAL OPERATIONS						
	Direction and Administration	504,254.0			5,000.0	499,254.0	Revised requirement
12224							
	Postal Stationery and Printing	180,133.0		2,000.0		182,133.0	Additional requirement
							21 <u>Additional</u> Compensation of Employees 2,000.0
GROSS TOTAL HEAD		2,920,423		5,000.0	5,000.0	2,920,423.0	
LESS APPROPRIATIONS-IN-AID		724,463				724,463.0	
NET TOTAL HEAD 56039		2,195,960		5,000.0	5,000.0	2,195,960.0	

THIRD SUPPLEMENTARY ESTIMATES 2020/2021

Head No. 68000

and Title: Ministry of Transport and Mining

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/21	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10002	FUNCTION 01 - GENERAL PUBLIC SERVICES						
	SUB FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
10003	SUB PROGRAMME 01 - CENTRAL ADMINISTRATION						
	Financial Management and Accounting Services	55,293.0			600.0	54,693.0	Revised requirement
							<u>Reduction</u> 21 Compensation of Employees 600.0
10005	Human Resource Management and Other Support Services	292,241.0		600.0		292,841.0	Additional requirement
							<u>Additional</u> 21 Compensation of Employees 600.0
	FUNCTION 04 - ECONOMIC AFFAIRS						
10005	SUB FUNCTION 06 - ROAD CONSTRUCTION AND REPAIRS						
	PROGRAMME 178 - TRANSPORT MANAGEMENT AND SERVICES						
	SUB PROGRAMME 20 - LAND TRANSPORT MANAGEMENT						
10005	Direction and Administration	81,539.0				81,539.0	Revised requirement
							<u>Reduction</u> 25 Use of Goods and Services (AIA) 170.0
							<u>Additional</u> 24 Utilities and Communication Services (AIA) 170.0
							Net reduction -

THIRD SUPPLEMENTARY ESTIMATES 2020/2021

Head No. 68000

and Title: Ministry of Transport and Mining

S'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/21	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	SUB FUNCTION 07 - ROAD TRANSPORT PROGRAMME 178 - TRANSPORT MANAGEMENT AND SERVICES SUB PROGRAMME 21 - LAND TRANSPORT SERVICES Direction and Administration	5,401,136.0		17,500.0		5,418,636.0	Additional requirement to meet the operational expenses of Montego Bay Metro <u>Additional</u> 27 Grants, Contributions and Subsidies 17,500.0
10005	SUB FUNCTION 09 - SHIPPING, PORTS, AND LIGHT HOUSES PROGRAMME 178 - TRANSPORT MANAGEMENT AND SERVICES SUB PROGRAMME 23 - MARITIME TRANSPORT MANAGEMENT Direction and Administration	417,892.0				417,892.0	Revised requirement <u>Reduction</u> 25 Use of Goods and Services (AIA) 7,857.0 <u>Additional</u> 21 Compensation of Employees (AIA) 3,000.0 23 Rental of Property and Machinery (AIA) 4,857.0 7,857.0 Net reduction -
	GROSS TOTAL	12,656,595.0		18,100.0	600.0	12,674,095.0	
	LESS APPROPRIATIONS-IN-AID	654,480.0				654,480.0	
	NET TOTAL HEAD 68000	12,002,115.0		18,100.0	600.0	12,019,615.0	

THIRD SUPPLEMENTARY ESTIMATES 2020/2021

Head No. 72000

Title: Ministry of Local Government and Rural Development

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/21	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10003	FUNCTION 01 - GENERAL PUBLIC SERVICES						
	SUB FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
10003	SUB PROGRAMME 01 - CENTRAL ADMINISTRATION						
	Human Resource Management and Other Support Services	311,362.0		17,006.0		328,368.0	Additional requirement for refurbishing expenses, and the purchase of equipment, furniture and vehicle
							<u>Additional</u> 25 Use of Goods and Services 3,247.0 32 Fixed Assets (Capital Goods) 13,759.0 17,006.0
10005	PROGRAMME 013 - LOCAL GOVERNMENT OVERSIGHT						
	SUB PROGRAMME 21 - LOCAL GOVERNMENT INSTITUTIONAL SUPPORT						
	Direction and Administration	2,641,662.0		182.0		2,641,844.0	Additional requirement for the purchase of equipment
10005							<u>Additional</u> 32 Fixed Assets (Capital Goods) 182.0
	FUNCTION 04 - ECONOMIC AFFAIRS						
	SUB FUNCTION 04 - FUEL AND ENERGY						
10005	PROGRAMME 701 - ENERGY MANAGEMENT AND IMPLEMENTATION						
	SUB PROGRAMME 20 - ELECTRIFICATION SERVICES						
	Direction and Administration	265,000.0			189,188.0	75,812.0	Revised requirement due to the delay in implementation of programmed activities
							<u>Reduction</u> 25 Use of Goods and Services 98,000.0 32 Fixed Assets (Capital Goods) 91,188.0 189,188.0

THIRD SUPPLEMENTARY ESTIMATES 2020/2021

Head No. 72000

Title: Ministry of Local Government and Rural Development

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/21	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10636	SUB FUNCTION 06 - ROAD CONSTRUCTION AND REPAIRS						
	PROGRAMME 013 - LOCAL GOVERNMENT OVERSIGHT						
	SUB PROGRAMME 23 - PAROCHIAL INFRASTRUCTURE DEVELOPMENT						
	Secondary, Main, Parish Council and Arterial Roads	75,000.0		164,637.0		239,637.0	Additional requirement to support emergency response resulting from the recent flood rains
							<u>Additional</u>
							31 Land 164,637.0
10005	FUNCTION 05 - ENVIRONMENTAL PROTECTION AND CONSERVATION						
	SUB FUNCTION 01 - SOLID WASTE MANAGEMENT						
	PROGRAMME 013 - LOCAL GOVERNMENT OVERSIGHT						
	SUB PROGRAMME 22 - SOLID WASTE MANAGEMENT SERVICES						
	Direction and Administration	1,175,285.0		19,232.0		1,194,517.0	Additional requirement to support operational expenses
							<u>Additional</u>
							25 Use of Goods and Services (AIA) 19,232.0
11712	Public Cleansing and Garbage Disposal	1,137,683.0		100,000.0		1,237,683.0	Additional requirement to support public cleansing
							<u>Additional</u>
							27 Grants, Contributions and Subsidies 100,000.0
10005	FUNCTION 06 - HOUSING AND COMMUNITY AMENITIES						
	SUB FUNCTION 02 - COMMUNITY DEVELOPMENT						
	PROGRAMME 014 - COMMUNITY DEVELOPMENT SERVICES AND SOCIAL SERVICES						
	SUB PROGRAMME 21 - COMMUNITY DEVELOPMENT SERVICES						
	Direction and Administration	1,220,732.0		4,601.0		1,225,333.0	Additional requirement to support operational expenses
							23 Rental of Property and Machinery (AIA) 601.0
							25 Use of Goods and Services (AIA) 4,000.0
							4,601.0

THIRD SUPPLEMENTARY ESTIMATES 2020/2021

Head No. 72000

Title: Ministry of Local Government and Rural Development

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/21	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	PROGRAMME 015 - NATIONAL DISASTER MANAGEMENT						
	SUB PROGRAMME 20 - DISASTER PREPAREDNESS, MITIGATION AND RESPONSE						
	Direction and Administration	364,965.0		500.0		365,465.0	Adjustment to reflect Appropriations In Aid and reduction due to unfilled posts
							<u>Additional</u>
							21 Compensation of Employees (AIA) 2,097.0
							22 Travel Expenses and Subsistence AIA 640.0
							23 Rental of Property and Machinery (AIA) 1,387.0
							25 Use of Goods and Services (AIA) 405.0
							32 Fixed Assets (Capital Goods) (AIA) 13,600.0
							18,129.0
							<u>Reduction</u>
							21 Compensation of Employees 17,629.0
							Net additional 500.0
10005	SUB FUNCTION 03 - WATER SUPPLY SERVICES						
	PROGRAMME 378 - LAND, INFRASTRUCTURE AND PHYSICAL DEVELOPMENT						
	SUB PROGRAMME 23 - WATER SUPPLY SERVICES						
	Direction and Administration	130,696.0		20,000.0		150,696.0	Additional requirement for the rehabilitation of seven (7) water supply systems in Portland
							<u>Additional</u>
							27 Grants, Contributions and Subsidies 20,000.0

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

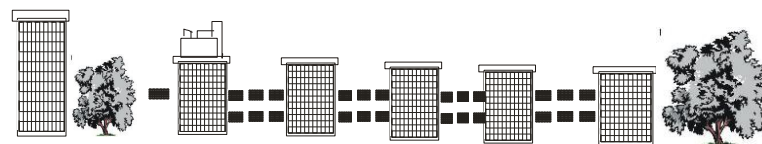
\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/21	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10668	FUNCTION 10 - SOCIAL SECURITY AND WELFARE SERVICES	188,447.0		36,739.0		225,186.0	Additional requirement to support Feeding Programme. Provision includes Appropriations In Aid of \$11.747m (donations-in-kind) <u>Additional</u> 27 Grants, Contributions and Subsidies 36,739.0
	SUB-FUNCTION 99 - OTHER SOCIAL SECURITY AND WELFARE SERVICES						
	PROGRAMME 014 - COMMUNITY DEVELOPMENT AND SOCIAL SERVICES						
	SUB PROGRAMME 20 - SOCIAL SUPPORT TO THE POOR						
	COVID-19 Response						
	GROSS TOTAL	17,069,739.0		362,897.0	189,188.0	17,243,448.0	
	LESS APPROPRIATIONS-IN-AID	3,170,070.0		53,709.0		3,223,779.0	
	NET TOTAL HEAD 72000	13,899,669.0		309,188.0	189,188.0	14,019,669.0	

Head No. 72000C
and Title: Ministry of Local Government and Rural Development (Capital)

\$'000

72000C-1



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