



# JAMAICA

## First Supplementary Estimates 2021/2022

Ministry of Finance and the Public Service

As Presented to the House of Representatives  
on Tuesday the 28<sup>th</sup> day  
of September, 2021

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

HEADS	Approved Estimates 2021/2022	SUPPLEMENTARY		Savings or Under Expenditure	Revised Estimates 2021/2022
		Statutory	Voted		
<b>RECURRENT</b>					
01000 His Excellency the Governor-General and Staff	365,934.0	61,329.0	3,500.0	-	<b>430,763.0</b>
02000 Houses of Parliament	1,293,275.0	-	3,738.0	-	<b>1,297,013.0</b>
03000 Office of the Public Defender	157,771.0	4,173.0	-	-	<b>161,944.0</b>
05000 Auditor General	933,587.0	2,702.0	2,042.0	-	<b>938,331.0</b>
06000 Office of the Services Commissions	371,134.0	-	-	-	<b>371,134.0</b>
07000 Office of the Children's Advocate	202,377.0	2,192.0	11,200.0	-	<b>215,769.0</b>
08000 Independent Commission of Investigations	545,570.0	4,605.0	-	-	<b>550,175.0</b>
09000 Integrity Commission	923,650.0	8,622.0	269,756.0	58,572.0	<b>1,143,456.0</b>
15000 Office of the Prime Minister	6,061,831.0	-	379,300.0	1,300.0	<b>6,439,831.0</b>
15010 Jamaica Information Service	645,506.0				<b>645,506.0</b>
15020 Registrar General's Department and Island Records Office	614,065.0				<b>614,065.0</b>
16000 Office of the Cabinet	509,457.0	-	11,700.0	11,700.0	<b>509,457.0</b>
16049 Management Institute for National Development	268,218.0				<b>268,218.0</b>
17000 Ministry of Tourism	10,914,460.0	-	13,344.0	50,000.0	<b>10,877,804.0</b>
19000 Ministry of Economic Growth and Job Creation	8,272,995.0	-	1,756,290.0	106,005.0	<b>9,923,280.0</b>
19047 National Land Agency	783,237.0	-	-	-	<b>783,237.0</b>
19048 National Environment and Planning Agency	1,091,060.0	-	7,865.0	-	<b>1,098,925.0</b>

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**\$'000**

HEADS	Approved Estimates 2021/2022	SUPPLEMENTARY		Savings or Under Expenditure	Revised Estimates 2021/2022
		Statutory	Voted		
<b>RECURRENT</b>					
19050 National Works Agency	819,968.0				<b>819,968.0</b>
20000 Ministry of Finance and the Public Service	52,958,547.0	-	7,856,369.0	123,400.0	<b>60,691,516.0</b>
20011 Accountant General	1,352,960.0				<b>1,352,960.0</b>
20012 Jamaica Customs Agency	-				-
20017 Public Debt Servicing (Amortisation)	146,258,500.0	2,412,699.0	-	-	<b>148,671,199.0</b>
20018 Public Debt Servicing (Interest Charges)	125,986,706.0	5,470,113.0	-	-	<b>131,456,819.0</b>
20019 Pensions	38,106,556.0	350,199.0	-	378,699.0	<b>38,078,056.0</b>
20056 Tax Administration Jamaica	12,445,614.0	-	733,398.0	-	<b>13,179,012.0</b>
21000 Ministry of Housing, Urban Renewal, Environment and Climate Change	1,622,970.0	-	191,781.0	17,363.0	<b>1,797,388.0</b>
21046 Forestry Department	1,085,879.0	-	60,000.0	-	<b>1,145,879.0</b>
26000 Ministry of National Security	30,412,810.0	-	975,663.0	-	<b>31,388,473.0</b>
26022 Police Department	40,973,650.0	-	1,753,454.0	38,000.0	<b>42,689,104.0</b>
26024 Department of Correctional Services	8,413,524.0	-	264,000.0	4,000.0	<b>8,673,524.0</b>
26053 Passport, Immigration and Citizenship Agency	844,276.0	-	55,763.0	-	<b>900,039.0</b>
26057 Institute of Forensic Science and Legal Medicine	858,260.0	-	4,145.0	-	<b>862,405.0</b>
28000 Ministry of Justice	2,205,448.0	-	180,357.0	10,357.0	<b>2,375,448.0</b>

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HEADS	Approved Estimates 2021/2022	SUPPLEMENTARY		Savings or Under Expenditure	Revised Estimates 2021/2022
		Statutory	Voted		
<b>RECURRENT</b>					
28025 Director of Public Prosecutions	477,511.0	2,500.0	15,000.0	-	<b>495,011.0</b>
28030 Administrator General	370,356.0	-	-	-	<b>370,356.0</b>
28031 Attorney General	1,156,203.0	-	4,300.0	4,300.0	<b>1,156,203.0</b>
28033 Office of the Parliamentary Counsel	135,098.0	-	1,800.0	-	<b>136,898.0</b>
28052 Legal Reform Department	82,265.0	-	1,800.0	-	<b>84,065.0</b>
28058 Judiciary	4,676,768.0	319,090.0	155,032.0	62,532.0	<b>5,088,358.0</b>
30000 Ministry of Foreign Affairs and Foreign Trade	4,475,380.0	-	17,794.0	4,794.0	<b>4,488,380.0</b>
40000 Ministry of Labour and Social Security	13,652,216.0	-	1,256,004.0	-	<b>14,908,220.0</b>
41000 Ministry of Education, Youth and Information	114,502,724.0	-	1,465,004.0	893,719.0	<b>115,074,009.0</b>
41051 Child Protection and Family Services Agency	2,890,277.0	-	100,072.0	-	<b>2,990,349.0</b>
42000 Ministry of Health and Wellness	84,600,588.0	-	10,283,128.0	-	<b>94,883,716.0</b>
42034 Bellevue Hospital	1,896,665.0	-	12,107.0	-	<b>1,908,772.0</b>
42035 Government Chemist	61,395.0	-	-	-	<b>61,395.0</b>
46000 Ministry of Culture, Gender, Entertainment and Sport	3,649,902.0	-	195,020.0	7,335.0	<b>3,837,587.0</b>
51000 Ministry of Agriculture and Fisheries	8,358,456.0	-	341,053.0	17,202.0	<b>8,682,307.0</b>
53000 Ministry of Industry, Investment and Commerce	3,388,968.0	-	113,389.0	10,000.0	<b>3,492,357.0</b>
53038 The Companies Office of Jamaica	-	-	141,515.0	-	<b>141,515.0</b>

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

HEADS	Approved Estimates 2021/2022	SUPPLEMENTARY		Savings or Under Expenditure	Revised Estimates 2021/2022
		Statutory	Voted		
<b>RECURRENT</b>					
56000 Ministry of Science, Energy and Technology	6,010,587.0	-	99,452.0	99,452.0	<b>6,010,587.0</b>
56039 Post and Telecommunications Department	2,234,490.0	-	3,000.0	3,000.0	<b>2,234,490.0</b>
68000 Ministry of Transport and Mining	11,496,748.0	-	195,827.0	-	<b>11,692,575.0</b>
72000 Ministry of Local Government and Rural Development	14,163,177.0	-	837,616.0	14,027.0	<b>14,986,766.0</b>
<b>TOTAL RECURRENT</b>	<b>776,579,569.0</b>	<b>8,638,224.0</b>	<b>29,772,578.0</b>	<b>1,915,757.0</b>	<b>813,074,614.0</b>

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

HEADS	Approved Estimates 2021/2022	SUPPLEMENTARY		Savings or Under Expenditure	Revised Estimates 2021/2022
		Statutory	Voted		
<b>CAPITAL</b>					
15000C Office of the Prime Minister	5,878,657.0	-	212,626.0	-	<b>6,091,283.0</b>
16000C Office of the Cabinet	-				-
19000C Ministry of Economic Growth and Job Creation	20,383,298.0	-	4,793,139.0	13,000.0	<b>25,163,437.0</b>
20000C Ministry of Finance and the Public Service	12,415,683.0	-	270,932.0	7,680,814.0	<b>5,005,801.0</b>
21000C Ministry of Housing, Urban Renewal, Environment and Climate Change	309,939.0	-	1,425.0	-	<b>311,364.0</b>
26000C Ministry of National Security	6,480,397.0	-	1,862,704.0	35,000.0	<b>8,308,101.0</b>
28000C Ministry of Justice	520,000.0	-	40,000.0	-	<b>560,000.0</b>
40000C Ministry of Labour and Social Security	81,094.0	-	88,836.0	-	<b>169,930.0</b>
41000C Ministry of Education, Youth and Information	1,163,000.0	-	41,403.0	40,000.0	<b>1,164,403.0</b>
42000C Ministry of Health and Wellness	2,714,648.0	-	260,535.0	254,630.0	<b>2,720,553.0</b>
51000C Ministry of Agriculture and Fisheries	1,286,052.0	-	278,713.0	123,219.0	<b>1,441,546.0</b>
53000C Ministry of Industry, Investment and Commerce	349,697.0	-	-	-	<b>349,697.0</b>
56000C Ministry of Science, Energy and Technology	313,503.0	-	296,350.0	-	<b>609,853.0</b>
72000C Ministry of Local Government and Rural Development	2,305,350.0	-	1,144.0	1,144.0	<b>2,305,350.0</b>
<b>TOTAL CAPITAL</b>	<b>54,201,318.0</b>	-	<b>8,147,807.0</b>	<b>8,147,807.0</b>	<b>54,201,318.0</b>
<b>TOTAL RECURRENT AND CAPITAL</b>	<b>830,780,887.0</b>	<b>8,638,224.0</b>	<b>37,920,385.0</b>	<b>10,063,564.0</b>	<b>867,275,932.0</b>

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

	Approved Estimates 2021/2022	SUPPLEMENTARY		Savings or Under Expenditure	Revised Estimates 2021/2022
		Statutory	Voted		
<b>I NON - DEBT EXPENDITURE</b>					
RECURRENT	504,334,363.0	755,412.0	29,772,578.0	1,915,757.0	<b>532,946,596.0</b>
CAPITAL	54,201,318.0	-	8,147,807.0	8,147,807.0	<b>54,201,318.0</b>
<b>TOTAL NON - DEBT EXPENDITURE</b>	<b>558,535,681.0</b>	<b>755,412.0</b>	<b>37,920,385.0</b>	<b>10,063,564.0</b>	<b>587,147,914.0</b>
<b>II PUBLIC DEBT SERVICING</b>					
Public Debt Servicing (Interest Charges)	125,986,706.0	5,470,113.0	-	-	<b>131,456,819.0</b>
Public Debt Servicing (Amortisation)	146,258,500.0	2,412,699.0	-	-	<b>148,671,199.0</b>
<b>TOTAL PUBLIC DEBT SERVICING</b>	<b>272,245,206.0</b>	<b>7,882,812.0</b>	<b>-</b>	<b>-</b>	<b>280,128,018.0</b>
<b>TOTAL ESTIMATES OF EXPENDITURE</b>	<b>830,780,887.0</b>	<b>8,638,224.0</b>	<b>37,920,385.0</b>	<b>10,063,564.0</b>	<b>867,275,932.0</b>

FIRST SUPPLEMENTARY ESTIMATES 2021/ 2022

Head No. 01000

and Title: His Excellency the Governor General and Staff

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2021/2022	PROPOSALS			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  Direction and Management	273,398.0	61,329.0			334,727.0	Additional requirement  <u>Additional</u> 24 Utilities and Communication Services 5,500.0 25 Use of Goods and Services (Statutory) 53,329.0 32 Fixed Assets (Capital Goods) 2,500.0 <hr/> 61,329.0
10005	Direction and Administration	94,791.0		3,500.0		98,291.0	Additional requirement  <u>Additional</u> 25 Use of Goods and Services 2,000.0 32 Fixed Assets (Capital Goods) 1,500.0 <hr/> 3,500.0
	<b>GROSS TOTAL</b>	<b>368,189.0</b>	<b>61,329.0</b>	<b>3,500.0</b>	<b>-</b>	<b>433,018.0</b>	
	<b>LESS APPROPRIATIONS IN-AID</b>	<b>2,255.0</b>				<b>2,255.0</b>	
	<b>TOTAL HEAD 01000</b>	<b>365,934.0</b>	<b>61,329.0</b>	<b>3,500.0</b>	<b>-</b>	<b>430,763.0</b>	



FIRST SUPPLEMENTARY ESTIMATES 2021/ 2022

Head No. 02000  
and Title: Houses of Parliament

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2021/2022	P 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 165 - POLITICAL AND ELECTORAL DISPUTE RESOLUTION  SUB PROGRAMME 20 - POLITICAL AND ELECTORAL OVERSIGHT  Direction and Management	29,614.0		3,738.0		33,352.0	Additional requirement reflects donation in kind received by the Office of the Political Ombudsman from the International Foundation for Electoral Systems (IFES).  <u>Additional</u> 27 Grants, Contributions and Subsidies
<b>TOTAL HEAD 02000</b>		<b>1,293,275.0</b>	-	3,738.0	-	<b>1,297,013.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2021/ 2022

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2021/2022	P 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	103,144.0	4,173.0			107,317.0	Additional requirement includes Revised Salary Rates (retroactive and current) for the Public Defender  <u>Additional</u> 21 Compensation of Employees (Statutory) 4,173.0 24 Utilities and Communication Services 180.0 32 Fixed Assets (Capital Goods) 1,200.0 5,553.0  <u>Reduction</u> 22 Travel Expenses and Subsistence 1,380.0  Net additional 4,173.0
	<b>TOTAL HEAD 03000</b>	<b>157,771.0</b>	<b>4,173.0</b>	-	-	<b>161,944.0</b>	



FIRST SUPPLEMENTARY ESTIMATES 2021/ 2022

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2021/2022	PROPOSALS			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  Direction and Administration	75,049.0				75,049.0	Revised requirement  <u>Reduction</u> 21 Compensation of Employees 2,000.0 25 Use of Goods and Services <u>1,000.0</u> 3,000.0  <u>Additional</u> 32 Fixed Assets (Capital Goods) <u>1,000.0</u> 1,000.0  Net reduction 2,000.0
	PROGRAMME 158 - PUBLIC SERVICE PERSONNEL MANAGEMENT  SUB PROGRAMME 20 - EMPLOYMENT MANAGEMENT AND SUPPORT SERVICES  Direction and Administration	201,654.0				201,654.0	Additional requirement  <u>Additional</u> 24 Utilities and Communication Services 800.0 25 Use of Goods and Services 2,000.0 32 Fixed Assets (Capital Goods) <u>1,200.0</u> 4,000.0  <u>Reduction</u> 22 Travel Expenses and Subsistence <u>4,000.0</u> 4,000.0  Net additional -

FIRST SUPPLEMENTARY ESTIMATES 2021/ 2022

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2021/2022	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	SUB PROGRAMME 21 - STAFF DISPUTE AND DISCIPLINARY MANAGEMENT  Direction and Administration	94,431.0				94,431.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees <span style="float: right;">2,000.0</span> <span style="float: right;">2,000.0</span>
<b>TOTAL HEAD 06000</b>		<b>371,134.0</b>	-	-	-	<b>371,134.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2021/ 2022

Head No. 07000

and Title: Office of the Children's Advocate

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2021/2022	PROPOSALS			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 SERVICES  PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION  SUB PROGRAMME 01 -CENTRAL ADMINISTRATION  Direction and Administration	93,863.0				93,863.0	Additional requirement  <u>Additional</u> 29 Awards and Social Assistance 1,000.0 1,000.0  <u>Reduction</u> 22 Travel Expenses and Subsistence 1,000.0 1,000.0
10005	PROGRAMME 139 -PROTECTION OF THE RIGHTS OF CHILDREN  SUB PROGRAMME 20- ADVOCACY AND REPRESENTATION  Direction and Administration	88,983.0	2,192.0	11,200.0		102,375.0	Additional requirement includes: (i) Revised Salary Rates (arrears and current) for the Children;s Advocate 2,192.0 (ii) National Helpline for Children and Teens in Jamaica (SafeSpot) 19,200.0 21,392.0  <u>Additional</u> 21 Compensation of Employees (Statutory) 2,192.0 24 Utilities and Communication Services 4,000.0 25 Use of Goods and Services 15,200.0 21,392.0  <u>Reduction</u> 32 Fixed Assets (Capital Goods) 8,000.0  Net additional 13,392.0
<b>TOTAL HEAD 07000</b>		<b>202,377.0</b>	<b>2,192.0</b>	<b>11,200.0</b>	-	<b>215,769.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2021/2022

Head No. 08000  
and Title: Independent Commission of Investigations

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2021/2022	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
12421	FUNCTION 01 - GENERAL PUBLIC SERVICES						
	SUB-FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES						
	PROGRAMME 160 - OVERSIGHT OF SPECIFIC STATE SECURITY AGENTS						
	SUB PROGRAMME 21 - LEGISLATIVE AND POLICY OVERSIGHT						
	Monitoring and Enforcement of Legal Standards and Policy	204,866.0	4,605.0			209,471.0	Additional requirement represents Revised Salary Rates (arrears and current) for the former and current Commissioners
							<u>Additional</u> 21 Compensation of Employees (Statutory) 4,605.0
	<b>GROSS TOTAL HEAD</b>	<b>691,288.0</b>	<b>4,605.0</b>	<b>-</b>	<b>-</b>	<b>695,893.0</b>	
	<b>LESS APPROPRIATIONS-IN-AID</b>	<b>145,718.0</b>				<b>145,718.0</b>	
	<b>TOTAL HEAD 08000</b>	<b>545,570.0</b>	<b>4,605.0</b>	<b>-</b>	<b>-</b>	<b>550,175.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2021/ 2022

Head No. 09000  
and Title: Integrity Commission

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2021/2022	P 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 99 - OTHER GENERAL PUBLIC SERVICES PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB PROGRAMME 01 - CENTRAL ADMINISTRATION Direction and Management	78,247.0	7,733.0			85,980.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees (Statutory) 7,733.0
10002	Financial Management and Accounting Services	23,826.0			2,060.0	21,766.0	Revised requirement  <u>Reduction</u> 21 Compensation of Employees 1,610.0 22 Travel Expenses and Subsistence 450.0 2,060.0
10003	Human Resource Management and Other Support Services	496,683.0		211,184.0		707,867.0	Additional requirement includes the following: (i) Office re- location 12,600.0 (ii) Grant from Foreign Commonwealth and Development Office (FCDO ) for capacity building 73,442.0  <u>Additional</u> 23 Rental of Property and Machinery 12,600.0 27 Grants, Contributions and Subsidies 73,442.0 32 Fixed Assets (Capital Goods) 125,142.0 211,184.0
10279	Administration of Internal Audit	4,664.0		2,060.0	-	6,724.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 1,610.0 22 Travel Expenses and Subsistence 450.0 2,060.0



FIRST SUPPLEMENTARY ESTIMATES 2021/ 2022

Head No. 09000  
and Title: Integrity Commission

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2021/2022	PROPOSALS			Approved New Estimates	Remarks & Object Classification
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11861	PROGRAMME 728 - PROMOTION OF INTEGRITY IN THE PUBLIC SERVICE  SUB PROGRAMME 20 - ANTI-CORRUPTION SERVICES  Investigations for Corruption Detection	171,712.0			56,512.0	115,200.0	Revised requirement  <u>Reduction</u> 21 Compensation of Employees 41,512.0 22 Travel Expenses and Subsistence 15,000.0 <hr/> 56,512.0
11870	Corruption Prosecution	53,386.0	889.0	-	-	54,275.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 889.0
11871	Corruption Prevention			56,512.0	-	56,512.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 41,512.0 22 Travel Expenses and Subsistence 15,000.0 <hr/> 56,512.0
<b>TOTAL HEAD 09000</b>		<b>923,650.0</b>	<b>8,622.0</b>	<b>269,756.0</b>	<b>58,572.0</b>	<b>1,143,456.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2021/2022

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2021/2022	P 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	80,801.0				80,801.0	Additional requirement
	SUB FUNCTION 01 - EXECUTIVE AND LEGISLATIVE SERVICES						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 01 - CENTRAL ADMINSTRATION						
10002	Financial Management and Accounting Services						Additional requirement
							<u>Additional</u>
							22 Travel Expenses and Subsistence 2,200.0
							<u>Reduction</u>
							25 Use of Goods and Services 2,200.0
							Net Reduction -
10003	Human Resource Management and Other Support Services	516,986.0				516,986.0	Additional requirement
10003							<u>Additional</u>
							24 Utilities and Communication Services 2,400.0
							32 Fixed Assets (Capital Goods) 2,000.0
							4,400.0
							<u>Reduction</u>
							22 Travel Expenses and Subsistence 4,400.0
10005	Direction and Administration	89,450.0			500.0	88,950.0	Revised Requirement
							<u>Reduction</u>
							21 Compensation of Employees 500.0
11036	SUB PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT	55,157.0				54,357.0	Revised Requirement
	Planning, Monitoring and Evaluation						
							<u>Reduction</u>
							21 Compensation of Employees 800.0

FIRST SUPPLEMENTARY ESTIMATES 2021/2022

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2021/2022	P 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 99 - OTHER ECONOMICAL AFFAIRS SUB PROGRAMME 24 - STRATEGIC NATIONAL DEVELOPMENT INITIATIVES Direction and Administration	7,439.0		1,300.0		8,739.0	Additional Requirement  <u>Additional</u> 21 Compensation of Employees 1,300.0
	FUNCTION 10 - SOCIAL SECURITY AND WELFARE SERVICES SUB FUNCTION 99 - OTHER SOCIAL SECURITY AND WELFARE SERVICES PROGRAMME 186 - OVERSIGHT OF ASSIGNED SUBJECTS SUB PROGRAMME 21 - SPECIAL DEVELOPMENT SUPPORT Direction and Administration	1,343,135.0		378,000.0		1,721,135.0	Additional requirement as follows:  (i) Constituency Development Fund for Digital Device allocation to Members of Parliament 189,000.0 (ii) Constituency Development Fund - Care Packages allocation to Members of Parliament 189,000.0  <u>Additional</u> 27 Grants, Contributions and Subsidies 378,000.0
<b>GROSS TOTAL</b>		<b>6,106,831.0</b>	-	<b>379,300.0</b>	1,300.0	<b>6,484,831.0</b>	
<b>LESS APPROPRIATIONS IN AID</b>		<b>45,000.0</b>				<b>45,000.0</b>	
<b>TOTAL HEAD 15000</b>		<b>6,061,831.0</b>	-	<b>379,300.0</b>	1,300.0	<b>6,439,831.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2021/2022

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2021/2022	P 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	207,500.0		51,000.0		258,500.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 11,557.0 22 Travel Expenses and Subsistence 33.0 24 Utilities and Communication Services 10.0 25 Use of Goods and Services - GOJ 52,588.0 64,188.0  <u>Reduction</u> 21 Compensation of Employees - (IBRD - Loan) 11,600.0 25 Use of Goods and Services - (IBRD - Loan) 1,588.0 13,188.0  Net additional 51,000.0
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	66,000.0		161,626.0		227,626.0	Additional requirement  <u>Additional</u> 32 Fixed Assests (Capital Goods) 161,626.0
<b>TOTAL HEAD 15000C</b>		<b>5,878,657.0</b>		<b>212,626.0</b>	<b>-</b>	<b>6,091,283.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2021/2022

Head No. 16000  
and Title: Office of the Cabinet

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2021/2022	P 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	102,632.0		11,700.0		114,332.0	Additional requirement remotely.  <u>Additional</u> 32 Fixed Assets (Capital Goods) 11,700.0
10007	Payment of Membership Fees and Contributions	6,000.0			6,000.0	-	Revised requirement  <u>Reduction</u> 27 Grants, Contributions and Subsidies 6,000.0
10001	SUB-PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT Direction and Management	41,276.0			5,700.0	35,576.0	Revised requirement  <u>Reduction</u> 25 Use of Goods and Services 5,700.0
12321	PROGRAMME 187 - PUBLIC SECTOR MANAGEMENT SUB-PROGRAMME 20 -PUBLIC SECTOR PERFORMANCE MANAGEMENT Performance Monitoring and Evaluation	41,055.0				41,055.0	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 500.0  <u>Additional</u> 25 Use of Goods and Services 500.0  Net Reduction -
<b>TOTAL HEAD 16000</b>		<b>509,457.0</b>	-	<b>11,700.0</b>	<b>11,700.0</b>	<b>509,457.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2021/2022

Head No. 17000  
and Title: Ministry of Tourism

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2021/22	P 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 SUBFUNCTION 13 - TOURISM PROGRAMME 650 - PROMOTION OF TOURISM SUB-PROGRAMME 20 - TOURISM SUPPORT SERVICES Direction and Administration	1,607,847.0		13,344.0		1,621,191.0	Additional requirement
12513	Tourism International Travel	497,970.0			50,000.0	447,970.0	Revised requirement
							<u>Additional</u> 28 Retirement Benefits 13,344.0
							<u>Reduction</u> 27 Grants, Contributions and Subsidies 50,000.0
	<b>GROSS TOTAL HEAD</b>	<b>10,971,360.0</b>		<b>13,344.0</b>	<b>50,000.0</b>	<b>10,934,704.0</b>	
	<b>LESS APPROPRIATIONS IN-AID</b>	<b>56,900.0</b>			<b>-</b>	<b>56,900.0</b>	
	<b>NET TOTAL HEAD 17000</b>	<b>10,914,460.0</b>		<b>13,344.0</b>	<b>50,000.0</b>	<b>10,877,804.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2021/2022

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2021/22	PROPOSALS			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	541,945.0			93,200.0	448,745.0	Revised requirement  <u>Reduction</u> 23 Rental of Property and Machinery 90,495.0 25 Use of Goods and Services 4,766.0 <hr/> 95,261.0  <u>Additional</u> 22 Travel Expenses and Subsistence 1,861.0 32 Fixed Assets (Capital Goods) 200.0 <hr/> 2,061.0  Net reduction 93,200.0
10098	Pre-Investment Planning	319,637.0		60,000.0		379,637.0	Additional requirement  <u>Additional</u> 25 Use of Goods and Services 60,000.0
10279	Administration of Internal Audit	27,567.0		1,010.0		28,577.0	Additional requirement  <u>Additional</u> 32 Fixed Assets (Capital Goods) 1,010.0
19429	HCFC Phase Out Management Plan Implementation	2,805.0			2,805.0	-	Revised requirement. Amount being transferred to the National Environment Planning Agency  <u>Reduction</u> 25 Use of Goods and Services 2,805.0

FIRST SUPPLEMENTARY ESTIMATES 2021/2022

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2021/22	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	SUB PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT						
10001	Direction and Management	140,051.0		1,006.0		141,057.0	Revised requirement. \$10.689m is being transferred to the Ministry of Industry, Investment and Commerce for the Investment Portfolio.  <u>Additional</u> 32 Fixed Assets (Capital Goods) 11,695.0  <u>Reduction</u> 21 Compensation of Employees 8,096.0 22 Travel Expenses and Subsistence 2,593.0 <hr/> 10,689.0  Net Additional 1,006.0
	FUNCTION 04 - ECONOMIC AFFAIRS						
	SUB FUNCTION 01 - INDUSTRY AND COMMERCE						
	PROGRAMME 016 - INVESTMENT DEVELOPMENT						
	SUB PROGRAMME 21 - BUSINESS PRODUCTIVITY AND INNOVATION						
11069	Special Economic Zone Administration	346,874.0		126,075.0		472,949.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 67,075.0 22 Travel Expenses and Subsistence (AIA) 39,000.0 25 Use of Goods and Services 20,000.0 <hr/> 126,075.0
	SUB FUNCTION 06 - ROAD CONSTRUCTION AND REPAIRS						
	PROGRAMME 378 - LAND, INFRASTRUCTURE AND PHYSICAL DEVELOPMENT						
	SUB PROGRAMME 20 - LAND DEVELOPMENT AND ADMINISTRATION SUPPORT						
10600	Repairs to Roads	54,750.0		78,153.0		132,903.0	Additional requirement to facilitate payment for outstanding flood damage bills for financial year 2020/2021.  <u>Additional</u> 25 Use of Goods and Services 78,153.0



FIRST SUPPLEMENTARY ESTIMATES 2021/2022

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2021/22	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10614	River Training	54,750.0		200,000.0		254,750.0	Additional requirement to facilitate river training activities under the SERVE Jamaica Programme. Amounts transferred from the Ministry of Finance and the Public Service.  <u>Additional</u> 25 Use of Goods and Services 200,000.0
10620	Traffic Management and Control	64,700.0		211,683.0		276,383.0	Additional requirement to facilitate drainage repairs, traffic and directional signage, road marking, supply/ installation of Fiber Optic Ducts and traffic signals installation, Ironshore - Fairfield, St. James  <u>Additional</u> 25 Use of Goods and Services 211,683.0
10647	Maintenance of Secondary Roads	4,214,237.0		1,000,000.0		5,214,237.0	Additional requirement to facilitate restoration works related to flood rains in 2020/2021, to include patching and rehabilitation of traffic signals  <u>Additional</u> 25 Use of Goods and Services 1,000,000.0
	SUB FUNCTION 14 - PHYSICAL PLANNING AND DEVELOPMENT						
	PROGRAMME 378 - LAND, INFRASTRUCTURE AND PHYSICAL DEVELOPMENT						
	SUB PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT						
10882	Support to Public Bodies	700,000.0		100,000.0		800,000.0	Additional requirement to support the operations of Harmony Beach Park  <u>Additional</u> 27 Grants, Contributions and Subsidies 100,000.0

FIRST SUPPLEMENTARY ESTIMATES 2021/2022

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2021/22	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
11036	Planning, Monitoring and Evaluation  FUNCTION 06 - HOUSING AND COMMUNITY AMENITIES SUB FUNCTION 03 - WATER SUPPLY SERVICES PROGRAMME 378 - LAND, INFRASTRUCTURE AND PHYSICAL DEVELOPMENT SUB-PROGRAMME 23 - WATER SUPPLY SERVICES			17,363.0		17,363.0	Additional requirement. Amounts being transferred from The Ministry of Housing, Urban Renewal, Environment and Climate Change  <u>Additional</u> 21 Compensation of Employees 10,000.0 22 Travel Expenses and Subsistence 3,063.0 25 Use of Goods and Services 2,500.0 32 Fixed Assets (Capital Goods) 1,800.0 <u>17,363.0</u>
11761	Trucking of Water  SUB-PROGRAMME 24 - WATER RESOURCES MANAGEMENT	15,000.0			10,000.0	5,000.0	Revised requirement due to reallocation  <u>Reduction</u> 27 Grants, Contributions and Subsidies 10,000.0
10005	Direction and Administration	285,235.0		65,908.0		351,143.0	Additional requirement for the Water Resources Authority. Amounts to be met from Appropriations-In-Aid.  <u>Additional</u> 21 Compensation of Employees 31,808.0 22 Travel Expenses and Subsistence 2,300.0 25 Use of Goods and Services 15,000.0 32 Fixed Assets (Capital Goods) 16,800.0 <u>65,908.0</u>
	<b>GROSS TOTAL</b>	<b>8,391,876.0</b>	<b>-</b>	<b>1,861,198.0</b>	<b>106,005.0</b>	<b>10,147,069.0</b>	
	<b>LESS APPROPRIATIONS-IN-AID</b>	<b>118,881.0</b>	<b>-</b>	<b>104,908.0</b>		<b>223,789.0</b>	
	<b>NET TOTAL HEAD 19000</b>	<b>8,272,995.0</b>	<b>-</b>	<b>1,756,290.0</b>	<b>106,005.0</b>	<b>9,923,280.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2021/2022

Head No. 19000C

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2021/22	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
29083	<p>FUNCTION 01 - GENERAL PUBLIC SERVICES</p> <p>SUB FUNCTION 04 - FOREIGN AFFAIRS</p> <p>PROGRAMME 378 - LAND, INFRASTRUCTURE AND PHYSICAL DEVELOPMENT</p> <p>SUB PROGRAMME 20 - LAND DEVELOPMENT AND ADMINISTRATION SUPPORT</p> <p>Offices of the Ministry of Foreign Affairs and Foreign Trade</p>			67,833.0		67,833.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>25 Use of Goods and Services 38,037.0</p> <p>32 Fixed Assets (Capital Goods) 29,796.0</p> <hr/> <p>67,833.00</p>
22068	<p>SUB FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES</p> <p>PROGRAMME 378 - LAND, INFRASTRUCTURE AND PHYSICAL DEVELOPMENT</p> <p>SUB PROGRAMME 20 - LAND DEVELOPMENT AND ADMINISTRATION SUPPORT</p> <p>Establishment of United Nations House</p>	500.0		60,000.0		60,500.0	<p>Additional requirement to facilitate refurbishing work to a section of the Jamaica Conference Centre to house the United Nations Office</p> <p><u>Additional</u></p> <p>25 Use of Goods and Services 20,000.0</p> <p>32 Fixed Assets (Capital Goods) 40,000.0</p> <hr/> <p>60,000.0</p>

FIRST SUPPLEMENTARY ESTIMATES 2021/2022

Head No. 19000C

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2021/22	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
29537	<p>FUNCTION 04 - ECONOMIC AFFAIRS</p> <p>SUB FUNCTION 01 - INDUSTRY AND COMMERCE</p> <p>PROGRAMME 016 - INVESTMENT DEVELOPMENT</p> <p>SUB PROGRAMME 20 - ENABLEMENT OF BUSINESS ENVIRONMENT</p> <p>Credit Enhancement Programme (IDB)</p>	440,950.0		100,000.0		540,950.0	<p><u>Additional</u></p> <p>25 Use of Goods and Services 4,000.0</p> <p>42 Loans 96,000.0</p> <p>100,000.0</p>
29501	<p>SUB FUNCTION 06 - ROAD CONSTRUCTION AND REPAIRS</p> <p>PROGRAMME 378 - LAND, INFRASTRUCTURE AND PHYSICAL DEVELOPMENT</p> <p>SUB PROGRAMME 20 - LAND DEVELOPMENT AND ADMINISTRATION SUPPORT</p> <p>Southern Coastal Highway Improvement Project</p>	17,408,064.0		4,485,306.0		21,893,370.0	<p>Additional requirement to facilitate on-going construction works on Part A and B of the highway</p> <p><u>Additional</u></p> <p>25 Use of Goods and Services (GOJ - \$125m; China Exim - 150,000.0</p> <p>31 Land (GOJ) 100,000.0</p> <p>32 Fixed Assets (Capital Goods) 4,235,306.0</p> <p>(GOJ - \$3,373.859m; China Exim \$861.447m)</p> <p>4,485,306.0</p>

FIRST SUPPLEMENTARY ESTIMATES 2021/2022

Head No. 19000C

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2021/22	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
29505	<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 23 - ENVIRONMENTAL PROTECTION ENFORCEMENT</p> <p>Integrating Water, Land and Ecosystems Management in Caribbean Small Island Developing States (IWeco)</p>	70,930.0		80,000.0		150,930.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>25 Use of Goods and Services 80,000.0</p>
29548	<p>SUB FUNCTION 99 - OTHER ENVIRONMENTAL PROTECTION AND CONSERVATION</p> <p>PROGRAMME 185 - ENVIRONMENTAL MANAGEMENT AND CLIMATE CHANGE</p> <p>SUB PROGRAMME 23 - ENVIRONMENTAL PROTECTION ENFORCEMENT</p> <p>Plastic Waste Minimization Project</p>	32,900.0			13,000.0	19,900.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>25 Use of Goods and Services (UNEP Grant) 13,705.0</p> <p><u>Additional</u></p> <p>25 Use of Goods and Services (GOJ) 705.0</p> <p>Net reduction 13,000.0</p>
<b>TOTAL HEAD 19000C</b>		<b>20,383,298.0</b>	-	<b>4,793,139.0</b>	<b>13,000.0</b>	<b>25,163,437.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2021/2022

Head No. 19047  
and Title: National Land Agency

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2021/22	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10001	<p>FUNCTION 04 - ECONOMIC AFFAIRS</p> <p>SUBFUNCTION 03 - AGRICULTURE, FORESTRY AND FISHING</p> <p>PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION</p> <p>SUB PROGRAMME 01 - CENTRAL ADMINISTRATION</p> <p>Direction and Management</p>	1,393,851.0		142,923.0		1,536,774.0	<p>The additional requirement is to facilitate increased output under the Systematic Land Titling Project. The provision, which will support the approval of 10,000 land titles up from 4,000 for 2021, is financed under a MOU between the NLA and the National Housing Trust. The amounts are reflected as Appropriations-in-Aid.</p> <p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 5,551.0</p> <p>22 Travel Expenses and Subsistence 1,500.0</p> <p>24 Utilities and Communication Services 100.0</p> <p>25 Use of Goods and Services 96,572.0</p> <p>32 Fixed Assets (Capital Goods) 39,200.0</p> <p><u>142,923.0</u></p>
10155	<p>PROGRAMME 177 - LAND ADMINISTRATION AND ESTATE MANAGEMENT</p> <p>SUB-PROGRAMME 20 - LAND ADMINISTRATION AND MANAGEMENT OF CROWN LANDS</p> <p>Land Titling</p>	324,473.0		31,388.0		355,861.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 23,901.0</p> <p>22 Travel Expenses and Subsistence 7,487.0</p> <p><u>31,388.0</u></p>
10169	<p>Land Valuation</p>	279,555.0		5,500.0		285,055.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 3,000.0</p> <p>22 Travel Expenses and Subsistence 2,500.0</p> <p><u>5,500.0</u></p>
10188	<p>Land Survey and Mapping</p>	477,548.0		33,526.0		511,074.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 28,736.0</p> <p>22 Travel Expenses and Subsistence 4,790.0</p> <p><u>33,526.0</u></p>

FIRST SUPPLEMENTARY ESTIMATES 2021/2022

Head No. 19047  
and Title: National Land Agency

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2021/22	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10518	Estate Management	237,079.0		7,200.0		244,279.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 3,000.0 22 Travel Expenses and Subsistence 4,200.0 7,200.0
11324	Land Administration	108,807.0		28,818.0		137,625.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 19,238.0 22 Travel Expenses and Subsistence 9,580.0 28,818.0
12417	Land Adjudication Services	327,098.0		373,917.0		701,015.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 46,125.0 22 Travel Expenses and Subsistence 19,753.0 25 Use of Goods and Services 307,039.0 32 Fixed Assets (Capital Goods) 1,000.0 373,917.0
	<b>GROSS TOTAL HEAD</b>	<b>3,257,518.0</b>	-	<b>623,272.0</b>	-	<b>3,880,790.0</b>	
	<b>LESS APPROPRIATIONS-IN-AID</b>	<b>2,474,281.0</b>	-	<b>623,272.0</b>	-	<b>3,097,553.0</b>	
	<b>NET TOTAL HEAD 19047</b>	<b>783,237.0</b>	-	<b>-</b>	-	<b>783,237.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2021/2022

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2021/22	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
12425	<p>FUNCTION 04 - ECONOMIC AFFAIRS</p> <p>SUB FUNCTION 14- PHYSICAL PLANNING AND DEVELOPMENT</p> <p>PROGRAMME 171 - INTEGRATED SPATIAL PLANNING AND DEVELOPMENT</p> <p>SUB PROGRAMME 20 - LAND USE PLANNING AND DEVELOPMENT</p> <p>Spatial Planning</p>	103,899.0		4,421.0		108,320.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees (AIA) 4,421.0</p>
12423	<p>FUNCTION 05 - ENVIRONMENTAL PROTECTION AND CONSERVATION</p> <p>SUB FUNCTION 03 - POLLUTION ABATEMENT</p> <p>PROGRAMME 172 - ENVIRONMENTAL MANAGEMENT AND CONSERVATION</p> <p>SUB PROGRAMME 20 - ENVIRONMENTAL MANAGEMENT CONSERVATION AND PROTECTION</p> <p>Phasing out of Ozone Depleting Substances (Montreal Protocol)</p>	15,340.0		8,115.0		23,455.0	<p>Additional requirement for Object 25 relates to the Hydro-Chlorofluorocarbon Phase Out Management Plan (HPMP) which is financed by UNDP grants.</p> <p><u>Additional</u></p> <p>21 Compensation of Employees (AIA) 250.0</p> <p>25 Use of Goods and Services 7,865.0</p> <p>8,115.0</p>
12616	<p>Monitoring of Air Quality Standards</p>	17,217.0		140.0		17,357.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees (AIA) 140.0</p>



FIRST SUPPLEMENTARY ESTIMATES 2021/2022

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2021/22	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10001	SUB FUNCTION 04 - PROTECTION OF BIODIVERSITY AND LANDSCAPE  PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION  SUB PROGRAMME 01 - CENTRAL ADMINISTRATION  Direction and Management	525,130.0		17,267.0		542,397.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees (AIA) 13,267.0 25 Use of Goods and Services (AIA) 4,000.0 <hr/> 17,267.0
12424	PROGRAMME 172 - ENVIRONMENTAL MANAGEMENT AND CONSERVATION  SUB PROGRAMME 20 - ENVIRONMENTAL MANAGEMENT CONSERVATION AND PROTECTION  Environmental Management	204,397.0		5,917.0		210,314.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees (AIA) 5,917.0
12420	PROGRAMME 173 - REGULATION AND COMPLIANCE MANAGEMENT  SUB PROGRAMME 20 - APPLICATIONS MANAGEMENT  Management of Applications	148,456.0		8,238.0		156,694.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees (AIA) 8,238.0
12421	SUB PROGRAMME 21- MONITORING AND COMPLIANCE MANAGEMENT  Monitoring and Enforcement of Legal Standards and Policy	158,808.0		5,902.0		164,710.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees (AIA) 5,902.0
	<b>GROSS TOTAL HEAD</b>	<b>1,191,344.0</b>	-	<b>50,000.0</b>	-	<b>1,241,344.0</b>	
	<b>LESS APPROPRIATIONS-IN-AID</b>	<b>100,284.0</b>	-	<b>42,135.0</b>	-	<b>142,419.0</b>	
	<b>NET TOTAL HEAD 19048</b>	<b>1,091,060.0</b>	-	<b>7,865.0</b>	-	<b>1,098,925.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2021/2022

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2021/2022	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 02 - ECONOMIC AND FISCAL POLICIES MANAGEMENT  PROGRAMME 001- EXECUTIVE DIRECTION AND ADMINISTRATION  SUB PROGRAMME 01 - CENTRAL ADMINISTRATION  Human Resource Management and Other Support Services	778,857.0		38,532.0		817,389.0	Additional requirement
	<u>Additional</u> 22 Travel Expenses and Subsistence 1,146.0 23 Rental of Property and Machinery 9,386.0 24 Utilities and Communication Services 18,000.0 25 Use of Goods and Services 10,000.0 <hr/> 38,532.0						
10017	Capacity Development	29,894.0		200.0		30,094.0	Additional requirement
							<u>Additional</u> 22 Travel Expenses and Subsistence 200.0
11662	Public Relations and Communication	36,140.0		25,956.0		62,096.0	Additional requirement
							<u>Additional</u> 25 Use of Goods and Services 25,956.0
10004	SUB PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT  Legal Services	23,882.0		1,856.0		25,738.0	Additional requirement
	<u>Additional</u> 22 Travel Expenses and Subsistence 1,856.0						
10663	PROGRAMME 132- MACROFISCAL POLICY AND MANAGEMENT  SUB PROGRAMME 21 - MACROFISCAL FORECASTING AND MANAGEMENT  Fiscal Policy Management	21,180.0		3,259.0		24,439.0	Additional requirement
	<u>Additional</u> 22 Travel Expenses and Subsistence 3,259.0						

FIRST SUPPLEMENTARY ESTIMATES 2021/2022

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2021/2022	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10664	SUB PROGRAMME 22 - MANAGEMENT OF PUBLIC DEBT Debt Management	126,506.0		5,276.0		131,782.0	Additional requirement  <u>Additional</u> 22 Travel Expenses and Subsistence 5,276.0
10236	SUB PROGRAMME 25 - FINANCIAL SECTOR PROTECTION AND INTEGRITY Financial Investigation	490,759.0		1,064.0		491,823.0	Additional requirement  <u>Additional</u> 22 Travel Expenses and Subsistence 1,064.0
10005	PROGRAMME 137- MANAGEMENT OF PUBLIC FINANCES SUB PROGRAMME 23 - OVERSIGHT OF PUBLIC BODIES AND EXECUTIVE AGENCIES Direction and Administration	134,800.0		7,193.0		141,993.0	Additional requirement  <u>Additional</u> 22 Travel Expenses and Subsistence 7,193.0
10668	SUB PROGRAMME 25 - CENTRAL FISCAL SUPPORT COVID-19 Response			4,000,000.0		4,000,000.0	Additional requirement  <u>Additional</u> 27 Grants, Contributions and Subsidies 4,000,000.0
10007	Payment of Membership Fees and Contributions	793,199.0		176,859.0		970,058.0	Additional requirement  <u>Additional</u> 27 Grants, Contributions and Subsidies 176,859.0

FIRST SUPPLEMENTARY ESTIMATES 2021/2022

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2021/2022	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10099	Contingencies	13,824,050.0		2,156,033.0		15,980,083.0	Reduction due to the following: (i) Transfer to Activity -10668 Covid-19 Response 4,000,000.0 (ii) Transfers to other MDA's <u>1,552,067.0</u> 5,552,067.0  <u>Reduction</u> 99 Unclassified 5,552,067.00  Additional due to: (i) Increased provision to meet Public Sector wage adjustments 2,708,100.00 (ii) Provision for Social Intervention 5,000,000.00  <u>Additional</u> 21 Compensation of Employees 2,708,100.00 99 Unclassified <u>5,000,000.00</u> 7,708,100.00
10660	Settlement of Obligations to Public Bodies	4,676,179.0		625,423.0		5,301,602.0	Net Increase 2,156,033.00  Additional requirement (i) PetroJam - Outstanding SCT on fuel for JCTC 5,423.0 (ii) Urban Development Corporation - Puerto Caribe refund <u>620,000.0</u> 625,423.0  <u>Additional</u> 27 Grants, Contributions and Subsidies 625,423.0
10882	Support to Public Bodies	17,714,460.0		752,335.0		18,466,795.0	Additional requirement  Additional requirement for the Following: (i) ICT purchase by Public Procurement Commission 50,000.0 (ii) Jamaica Racing Commission Financial Distribution 165,000.0 (iii) Integrated Resorts Development Support 33,960.0 (iv) Clarendon Aluminium Partners 190,275.0 (iv) Sugar Company of Jamaica Holding <u>313,100.0</u> 752,335.0  <u>Additional</u> 27 Grants, Contributions and Subsidies 752,335.0
10665	Settlement of Obligations to Private Bodies	-		22,319.0		22,319.0	Additional requirement to meet Rio Tinto - Alcan 1978 Agreement (Promissory Note) for the Jamaica Bauxite Institute  <u>Additional</u> 27 Grants, Contributions and Subsidies 22,319.0

FIRST SUPPLEMENTARY ESTIMATES 2021/2022

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2021/2022	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10303	SUB-FUNCTION 03 - PERSONNEL MANAGEMENT PROGRAMME 138- PUBLIC SERVICE MANAGEMENT AND ADMINISTRATION SUB PROGRAMME 21 - HUMAN CAPITAL DEVELOPMENT Scholarship and Tuition Assistance	103,500.0			65,000.0	38,500.0	Revised requirement  <u>Reduction</u> 29 Awards and Social Assistance 65,000.0
10340	General Training and Development for the Public Sector	351,890.0		28,896.0		380,786.0	Additional requirement  <u>Additional</u> 29 Awards and Social Assistance 28,896.0
10005	SUB-FUNCTION 05 - ECONOMIC PLANNING AND STATISTICAL SERVICES PROGRAMME 142- INTEGRATED DEVELOPMENT PLANNING SUB PROGRAMME 20 - SOCIO-ECONOMIC PLANNING Direction and Administration	346,346.0				346,346.0	Revised requirement  <u>Reduction</u> 25 Use of Goods and Services 4,200.0  <u>Additional</u> 24 Utilities and Communication Services 4,200.0
10497	Survey of Living Conditions	31,972.0			30,000.0	1,972.0	Revised requirement  <u>Reduction</u> 25 Use of Goods and Services 30,000.0
11780	Support for National Poverty Reduction	20,396.0		7,768.0		28,164.0	Additional requirement  <u>Additional</u> 25 Use of Goods and Services 7,768.0
19396	Support for Growth Inducement Program	20,750.0		3,400.0		24,150.0	Additional requirement  <u>Additional</u> 25 Use of Goods and Services 3,400.0

FIRST SUPPLEMENTARY ESTIMATES 2021/2022

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2021/2022	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
12324	SUB PROGRAMME 21 - STATISTICAL SERVICES  Satellite Account Monitoring	30,582.0			28,400.0	2,182.0	Revised requirement  <u>Reduction</u> 25 Use of Goods and Services 25,000.0 32 Fixed Assets (Capital Goods) 3,400.0 <hr/> 28,400.0
	<b>GROSS TOTAL HEAD</b>	53,067,547.0	-	7,856,369.0	123,400.0	60,800,516.0	
	<b>LESS APPROPRIATIONS-IN-AID</b>	109,000.0				109,000.0	
	<b>TOTAL HEAD 20000</b>	52,958,547.0	-	7,856,369.0	123,400.0	60,691,516.0	

FIRST SUPPLEMENTARY ESTIMATES 2021/2022

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2021/2022	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
29531	FUNCTION 01 - GENERAL PUBLIC SERVICES  SUB-FUNCTION 02 - ECONOMIC AND FFISCAL POLICIES MANAGEMENT  PROGRAMME 137 - MANAGEMENT OF PUBLIC FINANCES  SUB PROGRAMME 25 - CENTRAL FISCAL SUPPORT  Strengthening the Institutional Capacity of Financial Services Commissions (TC)			7,750.0		7,750.0	Additional requirement  <u>Additional</u> 25 Use of Goods Services 7,750.0
29394	SUB-FUNCTION 05 - ECONOMIC PLANNING AND STATISTICAL SERVICES  PROGRAMME 142 - INTEGRATED DEVELOPMENT PLANNING  SUB PROGRAMME 20 - SOCIO-ECONOMIC PLANNING  PPCR Phase II - Improving Climate Data and Information Management	95,920.0		91,628.0		187,548.0	Additional requirement  <u>Additional</u> 25 Use of Goods Services 58,607.0 32 Fixed Assets (capital Goods) 33,021.0 <hr/> 91,628.0
29512	Technical Cooperation Facility VI (TCF VI)	39,777.0		71,054.0		110,831.0	Additional requirement  <u>Additional</u> 25 Use of Goods and Services (EU) 71,254.0  <u>Reduction</u> 22 Travel Expenses and Subsistence 200.0 <hr/> 71,054.0
29572	Jamaica Business Environment Reforms Project			50,000.0		50,000.0	Additional requirement  <u>Additional</u> 25 Use of Goods and Services (GOJ - \$20m; IBRD - \$30m ) 50,000.0

FIRST SUPPLEMENTARY ESTIMATES 2021/2022

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2021/2022	PROPOSALS			Approved New Estimates	Remarks & Object Classification		
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure				
21686	FUNCTION 01 - GENERAL PUBLIC SERVICES	8,000,000.0		-	7,580,814.0	419,186.0	Revised requirement		
	SUB-FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES								
21686	PROGRAMME 137 - MANAGEMENT OF PUBLIC FINANCES								
	SUB PROGRAMME 25 - CENTRAL FISCAL SUPPORT								
21686	Contingency Provision - Public Investment Management System								
29536	Public Sector Transformation Implementation Project	2,098,162.0				2,098,162.0	Revised requirement		
							25	<u>Reduction</u> Use of Goods and Services	7,580,814.0
29536							Revised requirement		
							23	<u>Additional</u> Rental of Property & Machinery GOJ- \$3.000m; IDB- \$1.200m	4,200.0
29536							32	Fixed Assets (capital Goods) (GOJ)	1,500.0
									5,700.0
29478	Public Sector Transformation - Support to the Ministry of Finance and the Public Service Transformation Programme	-		15,500.0	-	15,500.0	25	<u>Reduction</u> Use of Goods and Services GOJ- \$4.500m; IDB- \$1.200m	5,700.0
								Additional requirement	-
29478							25	<u>Additional</u> Use of Goods and Services (UNDP)	15,500.0
29399	FUNCTION 05 -ENVIRONMENTAL PROTECTION AND CONSERVATION	400,000.0		-	100,000.0	300,000.0	Revised requirement		
	SUB-FUNCTION 99 - OTHER ENVIRONMENTAL PROTECTION AND CONSERVATION								
29399	PROGRAMME 142 - INTEGRATED DEVELOPMENT PLANNING								
	SUB PROGRAMME 20 - SOCIO-ECONOMIC PLANNING								
29399	Enhancing the Resilience of the Agricultural Sector and Coastal Areas								
29399							32	<u>Reduction</u> Fixed Assets (capital Goods) (AF Fund)	100,000.0



FIRST SUPPLEMENTARY ESTIMATES 2021/2022

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2021/2022	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
29571	A Jamaican Path from Hills and Ocean			35,000.0		35,000.0	Additional requirement  <u>Additional</u> 25 Use of Goods Services 26,250.0 GOJ- \$10.000m; EU Grant - \$16.250m 32 Fixed Assets (capital Goods) - EU Grant 8,750.0 <hr/> 35,000.0
<b>TOTAL HEAD 20000C</b>		<b>12,415,683.0</b>	-	<b>270,932.0</b>	<b>7,680,814.0</b>	<b>5,005,801.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2021/2022

Head No. 20017  
and Title: Public Debt Servicing (Amortisation)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2021/2022	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	FUNCTION 01 - GENERAL PUBLIC SERVICES						
	SUB FUNCTION 07 - PUBLIC DEBT MANAGEMENT - INTERNAL DEBT						
	PROGRAMME 350 - REPAYMENT OF LOANS						
	SUB PROGRAMME 20 - MARKET ISSUES						
11348	Repayment of Jamaica Dollar Benchmark Investment Notes	42,202,606.0	(6,752.0)			42,195,854.0	Revised requirement
							<u>Reduction</u>
							51 Loans Payable (6,752.0)
11350	Repayment of CPI Indexed Investment Notes	6,696.0	227.0			6,923.0	Additional requirement
							<u>Additional</u>
							51 Loans Payable 227.0
	SUB PROGRAMME 22 - TREASURY BILLS						
11207	Redemption of Treasury Bills	22,202,318.0	16,156.0			22,218,474.0	Additional requirement
							<u>Additional</u>
							51 Loans Payable 16,156.0
	<b>SUB TOTAL INTERNAL DEBT</b>	<b>64,411,870.0</b>	<b>9,631.0</b>	<b>-</b>	<b>-</b>	<b>64,421,501.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2021/ 2022

Head No. 20017  
and Title: Public Debt Servicing (Amortisation)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2021/2022	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	SUB FUNCTION 08 - PUBLIC DEBT MANAGEMENT - EXTERNAL DEBT						
	PROGRAMME 350 - REPAYMENT OF LOANS						
	SUB PROGRAMME 20 - MARKET ISSUES						
11360	Repayment of US\$200m 8.5% Bond Due 2021	171,702.0	3,631.0			175,333.0	Additional requirement
							<u>Additional</u>
							51 Loans Payable 3,631.0
11364	Repayment of 11.625% on US\$250M Bond 2022	30,960,975.0	737,166.0			31,698,141.0	Additional requirement
							<u>Additional</u>
							51 Loans Payable 737,166.0
	SUB PROGRAMME 24 - BILATERAL LOANS FROM GOVERNMENT AND GOVERNMENT BODIES						
11213	Repayment of Loans from the United States Agency for International Development (USAID)	1,965.0	43,621.0			45,586.0	Additional requirement
							<u>Additional</u>
							51 Loans Payable 43,621.0
11214	Repayment of Loans from the United States Department of Agriculture (USDA) PL-480	444,690.0	50,806.0			495,496.0	Additional requirement
							<u>Additional</u>
							51 Loans Payable 50,806.0
11298	Repayment of Other Loans	14,077,002.0	1,096,929.0			15,173,931.0	Additional requirement
							<u>Additional</u>
							51 Loans Payable 1,096,929.0
11450	Repayment of Loan from Japan	365,121.0	(5,885.0)			359,236.0	Revised requirement
							<u>Reduction</u>
							51 Loans Payable (5,885.0)

FIRST SUPPLEMENTARY ESTIMATES 2021/ 2022

Head No. 20017  
and Title: Public Debt Servicing (Amortisation)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2021/2022	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
11235	SUB PROGRAMME 25 - LOANS FROM MULTILATERAL AND INTERNATIONAL BODIES  Repayment of Loans from the Inter-American Development Bank (IDB)	16,142,589.0	299,535.0			16,442,124.0	Additional requirement  <u>Additional</u> 51 Loans Payable 299,535.0
11236	Repayment of Loans from the International Bank for Reconstruction & Development (IBRD)	8,848,160.0	(90,542.0)			8,757,618.0	Revised requirement  <u>Reduction</u> 51 Loans Payable (90,542.0)
11298	Repayment of Other Loans	9,051,491.0	244,594.0			9,296,085.0	Additional requirement  <u>Additional</u> 51 Loans Payable 244,594.0
11288	SUB PROGRAMME 26 - CONTINGENT PAYMENT  Repayment on Guaranteed Loans - Contingency		1,806,148.0			1,806,148.0	Additional requirement  <u>Additional</u> 51 Loans Payable 1,806,148.0
11292	Contingency for Liability Management	1,782,935.0	(1,782,935.0)			-	Revised requirement  <u>Reduction</u> 51 Loans Payable (1,782,935.0)
	<b>SUB TOTAL EXTERNAL DEBT</b>	<b>81,846,630.0</b>	<b>2,403,068.0</b>	<b>-</b>	<b>-</b>	<b>84,249,698.0</b>	
	<b>TOTAL HEAD 20017</b>	<b>146,258,500.0</b>	<b>2,412,699.0</b>	<b>-</b>	<b>-</b>	<b>148,671,199.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2021/ 2022

Head No. 20018

and Title: Public Debt Servicing (Interest Payments)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2021/2022	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	FUNCTION 01 - GENERAL PUBLIC SERVICES						
	SUB FUNCTION 07 - PUBLIC DEBT MANAGEMENT - INTERNAL DEBT						
	PROGRAMME 352 - INTEREST CHARGES						
	SUB PROGRAMME 20 - PERPETUAL AMENITIES						
	SUB PROGRAMME 21 - MARKET ISSUES						
11351	Interest on Jamaica Dollar Benchmark Investment Notes	47,803,382.0	1,027,101.0			48,830,483.0	Additional requirement  <u>Additional</u> 26 Interest Payments 1,027,101.0
11353	Interest on CPI Indexed Investment Notes	1,529,425.0	78,111.0			1,607,536.0	Additional requirement  <u>Additional</u> 26 Interest Payments 78,111.0
	SUB PROGRAMME 23 - TREASURY BILLS						
11224	Discount on Treasury Bills	197,682.0	(16,156.0)			181,526.0	Revised requirement  <u>Reduction</u> 26 Interest Payments (16,156.0)
	SUB PROGRAMME 27 - LOAN CONTINGENCIES AND INCIDENTAL EXPENSES						
10282	Contingent Payment on Guaranteed Loans (Internal)	815,518.0	7,545.0			823,063.0	Additional requirement  <u>Additional</u> 26 Interest Payments 7,545.0
10283	Loan Raising Expenses	-	900.0			900.0	Additional requirement  <u>Additional</u> 26 Interest Payments 900.0
	<b>SUB TOTAL INTERNAL DEBT</b>	<b>50,346,018.0</b>	<b>1,097,501.0</b>	<b>-</b>	<b>-</b>	<b>51,443,519.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2021/ 2022

Head No. 20018

and Title: Public Debt Servicing (Interest Payments)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2021/2022	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
11251	SUB FUNCTION 08 - PUBLIC DEBT MANAGEMENT - EXTERNAL DEBT  PROGRAMME 352 - INTEREST CHARGES  SUB PROGRAMME 21 - MARKET ISSUES  Interest on US\$650m 7.875% Bond 2045	20,805,872.0	1,138,219.0			21,944,091.0	Additional requirement  <u>Additional</u> 26 Interest Payments 1,138,219.0
11258	Interest on US\$1.350B 6.75% Bond 2028	14,266,394.0	456,455.0			14,722,849.0	Additional requirement  <u>Additional</u> 26 Interest Payments 456,455.0
11264	Interest on US\$250m 11.625% Bond 2022	3,600,119.0	115,595.0			3,715,714.0	Additional requirement  <u>Additional</u> 26 Interest Payments 115,595.0
11281	Interest on US\$250M 9.25% Bond 2025	1,172,537.0	29,711.0			1,202,248.0	Additional requirement  <u>Additional</u> 26 Interest Payments 29,711.0
11282	Interest on US\$250M 8.5% Bond 2036	2,937,322.0	301,129.0			3,238,451.0	Additional requirement  <u>Additional</u> 26 Interest Payments 301,129.0
11283	Interest on US\$500m 8.0% Bond 2039	14,491,102.0	649,003.0			15,140,105.0	Additional requirement  <u>Additional</u> 26 Interest Payments 649,003.0

FIRST SUPPLEMENTARY ESTIMATES 2021/ 2022

Head No. 20018

and Title: Public Debt Servicing (Interest Payments)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2021/2022	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
11361	Interest on US\$800m 7.625% Bond due 2025	4,548,816.0	114,847.0			4,663,663.0	Additional requirement  <u>Additional</u> 26 Interest Payments 114,847.0
11851	Interest on US\$200m 8.5% Bond 2021	10,277.0	1,576.0			11,853.0	Additional requirement  <u>Additional</u> 26 Interest Payments 1,576.0
11229	SUB PROGRAMME 24 - BILATERAL LOANS FROM GOVERNMENT/ GOVERNMENT BODIES Interest on Loans from United States Agency for International Development (USAID)	1,920.0	8,532.0			10,452.0	Additional/ Revised requirement  <u>Additional</u> 26 Interest Payments 8,532.0
11230	Interest on Loans from United States Department of Agriculture (USDA) PL480	23,220.0	516.0			23,736.0	Additional requirement  <u>Additional</u> 26 Interest Payments 516.0
11299	Interest on Other Loans (Loans From Multilateral and International Bodies)	2,873,915.0	(96,740.0)			2,777,175.0	Revised requirement  <u>Reduction</u> 26 Interest Payments (96,740.0)
11836	Interest on Loans from Japan	6,546.0	(815.0)			5,731.0	Revised requirement  <u>Reduction</u> 26 Interest Payments 815.0

FIRST SUPPLEMENTARY ESTIMATES 2021/ 2022

Head No. 20018

and Title: Public Debt Servicing (Interest Payments)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2021/2022	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
11233	SUB PROGRAMME 25 - LOANS FROM MULTILATERAL AND INTERNATIONAL BODIES Interest on Loans from the Inter-American Development Bank (IADB)	3,062,866.0	846,910.0			3,909,776.0	Additional requirement
11234	Interest on Loans from the International Bank for Reconstruction & Development (IBRD)	1,547,614.0	534,457.0			2,082,071.00	<u>Additional</u> 26 Interest Payments 846,910.0
11265	Interest on Expected New International Capital Market Bonds	31,315.0	(31,315.0)			-	Additional requirement <u>Additional</u> 26 Interest Payments 534,457.0
11266	Interest on Expected New Borrowings from Multilateral and International Bodies	230,409.0	(25,364.0)			205,045.0	Revised requirement <u>Reduction</u> 26 Interest Payments (31,315.0)
11299	Interest on Other Loans (Loans From Multilateral and International Bodies)	1,129,511.0	68,618.0			1,198,129.0	Revised requirement <u>Reduction</u> 26 Interest Payments 25,364.0
10283	SUB PROGRAMME 27 - LOAN CONTINGENCIES AND INCIDENTAL EXPENSES Loan Raising Expenses	-	40,623.0			40,623.0	Additional requirement <u>Additional</u> 26 Interest Payments 68,618.0
11273	Contingent Payment on Guaranteed Loans (External)	4,900,933.0	220,655.0			5,121,588.0	Additional requirement <u>Additional</u> 26 Interest Payments 220,655.0



FIRST SUPPLEMENTARY ESTIMATES 2021/ 2022

Head No. 20018

and Title: Public Debt Servicing (Interest Payments)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2021/2022	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	<b>SUB TOTAL EXTERNAL DEBT</b>	75,640,688.0	4,372,612.0	-	-	80,013,300.0	
	<b>TOTAL HEAD 20018</b>	125,986,706.0	5,470,113.0	-	-	131,456,819.0	

FIRST SUPPLEMENTARY ESTIMATES 2021/2022

Head No. 20019  
and Title Pensions

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2021/2022	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10312	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 Public Officers Pensions, Monthly Allowances and Gratuities	9,451,707.0	250,199.0			9,701,906.0	Additional requirement
	<u>Additional</u> 28 Retirement Benefits (Statutory) 278,699.0  Reallocation to: (i) Head 46000 - Institute of Jamaica 165.0 (ii) Head 41000- Jamaica Library Service 5,498.0 (iii) Head 72000 - Social Development Commission 9,492.0 (iv) Head 17000- Jamaica Tourist Board 13,345.0 28,500.0  <u>Reduction</u> 28 Retirement Benefits (Statutory) 28,500.0  Net additional 250,199.0						
10328	SUB PROGRAMME 25 - LEGISLATORS Retiring Benefits to Legislators	173,000.0	100,000.0			273,000.0	Additional requirement
	<u>Additional</u> 28 Retirement Benefits (Statutory) 100,000.0						
10315	SUB PROGRAMME 99 - OTHERS Pension Contributions	430,899.0			378,699.0	52,200.0	Revised requirement to reflect reallocations as follows:
	(iv) Activity 10328 100,000.0 (v) Activity 10312 278,699.0  <u>Reduction</u> 28 Retirement Benefits (Recurrent) 378,699.0						
<b>TOTAL HEAD 20019</b>		<b>38,106,556.0</b>	<b>350,199.0</b>	<b>-</b>	<b>378,699.0</b>	<b>38,078,056.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2021/2022

Head No. 20056  
and Title: Tax Administration Jamaica

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2021/2022	PROPOSALS			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	3,282,540.0		412,073.0		3,694,613.0	Additional requirement as follows:  (i) St Andrew Revenue Service Centre Restoration 197,569.0 (ii) Acquisition of property 317,000.0 514,569.0  <u>Additional</u> 27 Grants, Contributions and Subsidies 514,569.0  <u>Reduction</u> 27 Grants, Contributions and Subsidies 102,496.0  Net additional 412,073.0
12507	PROGRAMME 149- DOMESTIC TAX ADMINISTRATION  SUB-PROGRAMME 20 - TAX REVENUE COLLECTION AND COMPLIANCE  Operations	9,163,074.0		321,325.0		9,484,399.0	Additional requirement as follows:  (i) Rental 118,829.0 (ii) Software License for RAIS 100,000.0 (iii) Reallocation from Activity 10005 - Direction and Administration 102,496.0 321,325.0  <u>Additional</u> 27 Grants, Contributions and Subsidies 321,325.0
<b>TOTAL HEAD 20056</b>		<b>12,445,614.0</b>		<b>733,398.0</b>	-	<b>13,179,012.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2021/2022

Head No. 21000

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2021/22	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	<p>FUNCTION 01 - GENERAL PUBLIC SERVICES</p> <p>SUB FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES</p> <p>PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION</p> <p>SUB PROGRAMME 01 - CENTRAL ADMINISTRATION</p> <p>Direction and Administration</p>	68,155.0		172,881.0		241,036.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 4,319.0</p> <p>22 Travel Expenses and Subsistence 15,416.0</p> <p>23 Rental of Property and Machinery 90,495.0</p> <p>24 Utilities and Communication Services 17,000.0</p> <p>25 Use of Goods and Services 39,651.0</p> <p>29 Awards and Social Assistance 1,000.0</p> <p>32 Fixed Assets (Capital Goods) 5,000.0</p> <hr/> <p>172,881.0</p>
11036	<p>FUNCTION 04 - ECONOMIC AFFAIRS</p> <p>SUB FUNCTION 14 - PHYSICAL PLANNING AND DEVELOPMENT</p> <p>PROGRAMME 378 - LAND, INFRASTRUCTURE AND PHYSICAL DEVELOPMENT</p> <p>SUB PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT</p> <p>Planning, Monitoring and Evaluation</p>	36,760.0			17,363.0	19,397.0	<p>Revised requirement to facilitate transfer of activity to Head 19000-Ministry of Economic Growth and Job Creation.</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 10,000.0</p> <p>22 Travel Expenses and Subsistence 3,063.0</p> <p>25 Use of Goods and Services 2,500.0</p> <p>32 Fixed Assets (Capital Goods) 1,800.0</p> <hr/> <p>17,363.0</p>

FIRST SUPPLEMENTARY ESTIMATES 2021/2022

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2021/22	P 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 06 - HOUSING AND COMMUNITY AMENITIES						
	SUB FUNCTION 01 - HOUSING DEVELOPMENT						
	PROGRAMME 378 - LAND, INFRASTRUCTURE AND PHYSICAL DEVELOPMENT						
	SUB PROGRAMME 21 - HOUSING INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT						
10005	Direction and Administration	44,465.0		16,200.0		60,665.0	Additional requirement to facilitate the establishment of the Urban Renewal and Development Division
							<u>Additional</u>
							21 Compensation of Employees 11,700.0
							22 Travel Expenses and Subsistence 4,500.0
							<u>16,200.0</u>
10515	Contribution to Housing Fund for Capital Development	138,449.0		2,700.0		141,149.0	Additional requirement
							<u>Additional</u>
							27 Grants, Contributions and Subsidies 2,700.0
	<b>GROSS TOTAL</b>	<b>1,893,011.0</b>	<b>-</b>	<b>191,781.0</b>	<b>17,363.0</b>	<b>2,067,429.0</b>	
	<b>LESS APPROPRIATIONS-IN-AID</b>	<b>270,041.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>270,041.0</b>	
	<b>NET TOTAL HEAD 21000</b>	<b>1,622,970.0</b>	<b>-</b>	<b>191,781.0</b>	<b>17,363.0</b>	<b>1,797,388.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2021/2022

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 2021/22	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
29513	FUNCTION 05 - ENVIRONMENTAL PROTECTION AND CONSERVATION						
	SUB FUNCTION 99 - OTHER ENVIRONMENTAL PROTECTION AND CONSERVATION						
	PROGRAMME 185 - ENVIRONMENTAL MANAGEMENT AND CLIMATE CHANGE						
	SUB PROGRAMME 23 - ENVIRONMENTAL PROTECTION ENFORCEMENT						
	Developing a Comprehensive Bush Fire Warning Index for Effective Bush Fire Management			1,425.0		1,425.0	Additional requirement
							<u>Additional</u>
							25 Use of Goods and Services (CDB-Grant) 1,425.0
	<b>TOTAL HEAD 21000C</b>	<b>309,939.0</b>	<b>-</b>	<b>1,425.0</b>	<b>-</b>	<b>311,364.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2021/2022

Head No. 21046  
and Title: Forestry Department

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2021/22	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10001	FUNCTION 04 - ECONOMIC AFFAIRS SUBFUNCTION 03 - AGRICULTURE, FORESTRY AND FISHING ADMINISTRATION SUB-PROGRAMME 01 - CENTRAL ADMINISTRATION Direction and Management	377,017.0		24,500.0		401,517.0	Additional requirement <u>Additional</u> 24 Utilities and Communication Services 2,500.0 25 Use of Goods and Services 10,000.0 32 Fixed Assets (Capital Goods) 12,000.0 24,500.0
10174	PROGRAMME 102 - FOREST CONSERVATION SUB-PROGRAMME 20 - MANAGEMENT AND CONSERVATION OF FOREST RESOURCES Forest Development and Management	718,862.0		35,500.0		754,362.0	Additional requirement <u>Additional</u> 24 Utilities and Communication Services 500.0 25 Use of Goods and Services 35,000.0 35,500.0
	<b>GROSS TOTAL HEAD</b>	<b>1,095,879.0</b>	-	<b>60,000.0</b>	-	<b>1,155,879.0</b>	
	<b>LESS APPROPRIATIONS-IN-AID</b>	<b>10,000.0</b>	-	-	-	<b>10,000.0</b>	
	<b>NET TOTAL HEAD 21046</b>	<b>1,085,879.0</b>	-	<b>60,000.0</b>	-	<b>1,145,879.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2021/2022

Head No. 26000  
and Title: Ministry of National Security

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2021/2022	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	<p>FUNCTION 02 - DEFENCE AFFAIRS AND SERVICES</p> <p>SUB-FUNCTION 01 - MILITARY DEFENCE</p> <p>PROGRAMME 437 - TERRITORIAL AND SOVERIGN PROTECTION</p> <p>SUB-PROGRAMME 20 - NATIONAL DEFENCE SERVICES</p> <p>Direction and Administration</p>	26,619,341.0		162,663.0		26,782,004.0	<p>Additional requirement to offset operational expenditure</p> <p><u>Additional</u></p> <p>27 Grants, Contributions and Subsidies 162,663.0</p>
11592	<p>FUNCTION 03 - PUBLIC ORDER AND SAFETY</p> <p>SUB-FUNCTION 01 - POLICE SERVICES</p> <p>PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION</p> <p>SUB-PROGRAMME 01 - CENTRAL ADMINISTRATION</p> <p>Modernization Initiatives and Special Projects</p>	739,371.0		813,000.0		1,552,371.0	<p>Additional requirement includes the value of a grant from the Japan International Cooperation System (JICS) for the procurement of four (4) patrol boats.</p> <p><u>Additional</u></p> <p>25 Use of Goods and Services 161,000.0</p> <p>27 Grants, Contributions and Subsidies 652,000.0</p> <p style="text-align: right;">813,000.0</p>
	<b>GROSS TOTAL</b>	31,120,978.0	-	975,663.0	-	33,072,304.0	
	<b>LESS APPROPRIATIONS IN-AID</b>	708,168.0				708,168.0	
	<b>TOTAL HEAD 26000</b>	30,412,810.0	-	975,663.0	-	31,388,473.0	



FIRST SUPPLEMENTARY ESTIMATES 2021/2022

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2021/22	P 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 SOVERIGN PROTECTION SUB-PROGRAMME 20 - NATIONAL DEFENCE SERVICES						
21424	Acquisition of Vehicles - JDF	450,000.0			15,000.0	435,000.0	Revised requirement
							<u>Reduction</u> 32 Fixed Assets (Capital Goods) 15,000.0
21431	Purchase and Overhaul of Ships/Coastal Surveillance	1,140,000.0		1,096,704.0		2,236,704.0	Additional requirement to facilitate higher than programmed expenditure.
							<u>Additional</u> 32 Fixed Assets (Capital Goods) 1,096,704.0
22721	Development of the Jamaica Defence Force Western Bases	375,000.0		44,000.0		419,000.0	Additional requirement to facilitate higher than programmed expenditure.
							<u>Additional</u> 32 Fixed Assets (Capital Goods) 44,000.0
	FUNCTION 03 - PUBLIC ORDER AND SAFETY SUB-FUNCTION 01 - POLICE SERVICES PROGRAMME 436 - INTERNAL SECURITY AND REGULATION SUB-PROGRAMME 20 - INTERNAL SECURITY SERVICES						
20596	Cyber Security Initiatives	1,004,136.0		722,000.0		1,726,136.0	Additional requirement to facilitate higher than programmed expenditure.
							<u>Additional</u> 32 Fixed Assets (Capital Goods) 722,000.0
22725	Construction of the Westmoreland Police Divisional Headquarters	200,000.0			20,000.0	180,000.0	Revised requirement
							<u>Reduction</u> 32 Fixed Assets (Capital Goods) 20,000.0
	<b>TOTAL HEAD 26000C</b>	<b>6,480,397.0</b>	<b>-</b>	<b>1,862,704.0</b>	<b>35,000.0</b>	<b>8,308,101.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2021/2022

Head No. 26022  
and Title: Police Department

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2021/2022	P 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 Direction and Management	575,053.0		112,000.0		687,053.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 13,000.0 22 Travel Expenses and Subsistence 3,000.0 23 Rental of Property and Machinery 36,000.0 24 Utilities and Communication Services 60,000.0 112,000.0
10002	Financial Management and Accounting Services	196,028.0			26,000.0	170,028.0	Revised requirement  <u>Reduction</u> 21 Compensation of Employees 20,000.0 22 Travel Expenses and Subsistence 6,000.0 26,000.0
10003	Human Resource Management and Other Support Services	219,301.0			12,000.0	207,301.0	Revised requirement  <u>Reduction</u> 21 Compensation of Employees 20,000.0  Additional requirement  <u>Additional</u> 22 Travel Expenses and Subsistence 8,000.0  Net reduction 12,000.0
10005	Direction and Administration	1,858,212.0		76,000.0		1,934,212.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 10,000.0 22 Travel Expenses and Subsistence 34,000.0 23 Rental of Property and Machinery 32,000.0 76,000.0

FIRST SUPPLEMENTARY ESTIMATES 2021/2022

Head No. 26022  
and Title: Police Department

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2021/2022	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10017	Capacity Development	1,847,679.0		82,000.0		1,929,679.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 78,000.0 23 Rental of Property and Machinery 4,000.0 <hr/> 82,000.0
10528	Fixed Assets Acquisition	170,800.0		125,650.0		296,450.0	Additional requirement  <u>Additional</u> 32 Fixed Asset (Capital Goods) 125,650.0
10564	Inspections and Monitoring of Standards	776,701.0				776,701.0	Revised requirement  <u>Additional</u> 23 Rental of Property and Machinery 12,000.0  <u>Reduction</u> 22 Travel Expenses and Subsistence 12,000.0
11518	Operation of Motor Vehicles	1,833,717.0		293,051.0		2,126,768.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 10,000.0 24 Utilities and Communication Services 8,400.0 25 Use of Goods and Services 274,651.0 <hr/> 293,051.0
11584	Purchase of Stores and Armoury	643,365.0		150,979.0		794,344.0	Additional requirement  <u>Additional</u> 25 Use of Goods and Services 150,979.0
11585	Detention and Courts Services	137,310.0		13,400.0		150,710.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 14,000.0 23 Rental of Property and Machinery 1,400.0 <hr/> 15,400.0  <u>Reduction</u> 22 Travel Expenses and Subsistence 2,000.0  Net Additional 13,400.0
11592	Modernisation Initiatives and Special Projects	194,000.0		102,000.0		296,000.0	Additional requirement  <u>Additional</u> 25 Use of Goods and Services 102,000.0

FIRST SUPPLEMENTARY ESTIMATES 2021/2022

Head No. 26022  
and Title: Police Department

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2021/2022	P 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	175,519.0		6,400.0		181,919.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 6,400.0
	PROGRAMME 420 - PUBLIC SAFETY AND INTERNAL SECURITY (FORMERLY POLICE OPERATIONS)						
	SUB-PROGRAMME 21- STRATEGIC POLICING (FORMERLY STRATEGIC POLICE OPERATIONS)						
11521	Community Safety and security	155,866.0		12,000.0		167,866.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 12,000.0
11530	General Police Services	20,670,492.0		320,216.0		20,990,708.0	Additional requirement  <u>Additional</u> 22 Travel Expenses and Subsistence 6,000.0 23 Rental of Property and Machinery 18,600.0 24 Utilities and Communication Services 231,616.0 25 Use of Goods and Services 64,000.0 <hr/> 320,216.0
11536	Protective Services	1,088,400.0		28,000.0		1,116,400.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 12,000.0 22 Travel Expenses and Subsistence 16,000.0 <hr/> 28,000.0
11539	District Constables	2,023,962.0		16,000.0		2,039,962.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 5,000.0 22 Travel Expenses and Subsistence 11,000.0 <hr/> 16,000.0
12507	Operations	3,021,908.0		242,900.0		3,264,808.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 3,000.0 22 Travel Expenses and Subsistence 101,900.0 25 Use of Goods and Services 138,000.0 <hr/> 242,900.0

FIRST SUPPLEMENTARY ESTIMATES 2021/2022

Head No. 26022  
and Title: Police Department

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2021/2022	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10620	SUB-PROGRAMME 22 - ENFORCEMENT OF ROAD TRAFFIC SAFETY Traffic Management and Control	1,834,775.0		39,000.0		1,873,775.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 31,000.0 25 Use of Goods and Services 8,000.0 <hr/> 39,000.0
10633	SUB-PROGRAMME 23 - CRIME MANAGEMENT Technical Support Services	589,642.0		47,000.0		636,642.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 14,000.0 22 Travel Expenses and Subsistence 8,000.0 23 Rental of Property and Machinery 25,000.0 <hr/> 47,000.0
11576	Counter Terrorism and Organized Crime (C-TOC) Services	832,070.0		28,000.0		860,070.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 12,000.0 22 Travel Expenses and Subsistence 16,000.0 <hr/> 28,000.0
11580	Intelligence Services	808,086.0		16,658.0		824,744.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 8,000.0 23 Rental of Property and Machinery 8,658.0 <hr/> 16,658.0
11640	Investigations	1,183,336.0		30,200.0		1,213,536.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 7,600.0 22 Travel Expenses and Subsistence 14,600.0 23 Rental of Property and Machinery 8,000.0 <hr/> 30,200.0
12833	Combatting Serious Organized Crimes and Corruption	385,634.0		12,000.0		397,634.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 4,000.0 23 Rental of Property and Machinery 8,000.0 <hr/> 12,000.0
	<b>GROSS TOTAL</b>	<b>41,423,650.0</b>	<b>-</b>	<b>1,753,454.0</b>	<b>38,000.0</b>	<b>44,892,558.0</b>	
	<b>LESS APPROPRIATIONS IN-AID</b>	<b>450,000.0</b>				<b>450,000.0</b>	
	<b>TOTAL HEAD 26022</b>	<b>40,973,650.0</b>	<b>-</b>	<b>1,753,454.0</b>	<b>38,000.0</b>	<b>42,689,104.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2021/2022

Head No. 26024  
and Title: Department of Correctional Services

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2021/2022	P 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 SERVICES  SUB-FUNCTION 04 - CORRECTIONAL SERVICES  PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION  SUB - PROGRAMME 01 - CENTRAL ADMINISTRATION  Direction and Management	622,505.0		15,000.0		637,505.0	Additional requirement  <u>Additional</u> 25 Use of Goods and Services 10,000.0 32 Fixed Assets (Capital Goods) 5,000.0 15,000.0
10005	PROGRAMME 167 - OFFENDER CUSTODIAL AND REHABILITATION SERVICES  SUB-PROGRAMME 20 - ADULT CORRECTIONAL SERVICES  Direction and Administration	4,759,504.0		13,000.0		4,772,504.0	Additional requirement  <u>Additional</u> 24 Utilities and Communication Services 58,000.0 25 Use of Goods and Services 78,000.0 27 Grants, Contributions and Subsidies 10,000.00 33 Inventories (Animals, Spare Parts, Goods for Sale etc.) 5,000.0 151,000.0  <u>Reduction</u> 21 Compensation of Employees 138,000.0  Net Additional 13,000.0
10005	SUB-PROGRAMME 21 - JUVENILE CORRECTIONAL SERVICES  Direction and Administration	1,338,565.0		67,000.0		1,405,565.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 38,000.0 22 Travel Expenses and Subsistence 10,000.0 24 Utilities and Communication Services 10,000.0 27 Grants, Contributions and Subsidies 2,000.00 32 Fixed Assets (Capital Goods) 7,000.00 67,000.0
10159	Rehabilitation, Maintenance and Repairs	48,725.0		10,000.0		58,725.0	Additional requirement  <u>Additional</u> 25 Use of Goods and Services 10,000.0

FIRST SUPPLEMENTARY ESTIMATES 2021/2022

Head No. 26024  
and Title: Department of Correctional Services

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2021/2022	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
11521	SUB-PROGRAMME 22 - PROBATION SERVICES Community Safety and Security	822,466.0		159,000.0		981,466.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 104,000.0 22 Travel Expenses and Subsistence 20,000.0 25 Use of Goods and Services 30,000.0 27 Grants, Contributions and Subsidies 5,000.0 <hr/> 159,000.0
11555	Parole Services	23,625.0			4,000.0	19,625.0	Revised requirement  <u>Reduction</u> 21 Compensation of Employees 4,000.0
<b>TOTAL HEAD 26024</b>		<b>8,413,524.0</b>	-	<b>264,000.0</b>	<b>4,000.0</b>	<b>8,673,524.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2021/ 2022

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2021/2022	P 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 Direction and Management	108,144.0		11,000.0		119,144.0	Additional requirement  <u>Additional</u> 23 Rental of Property and Machinery (AIA) 1,000.0 25 Use of Goods and Services (AIA) 10,000.0 <hr/> 11,000.0
10002	Financial Management and Accounting Services	107,489.0		500.0		107,989.0	Additional requirement  <u>Additional</u> 22 Travel Expenses and Subsistence (AIA) 500.0
10003	Human Resource Management and Other Support Services	301,829.0		232,772.0		534,601.0	Additional requirement  <u>Additional</u> 22 Travel Expenses and Subsistence (AIA) 1,000.0 25 Use of Goods and Services (AIA) 42,999.0 32 Fixed Assets (Capital Goods) (AIA) 188,773.0 <hr/> 232,772.0
11039	Customer Services	231,003.0		27,011.0		258,014.0	Additional requirement  <u>Additional</u> 22 Travel Expenses and Subsistence (AIA) 1,000.0 25 Use of Goods and Services (AIA) 25,000.0 32 Fixed Assets (Capital Goods) (AIA) 1,011.0 <hr/> 27,011.0
11520	Information and Communication Technology Services	101,829.0		500.0		102,329.0	Additional requirement  <u>Additional</u> 22 Travel Expenses and Subsistence (AIA) 500.0
11640	Investigations	178,870.0		10,000.0		188,870.0	Additional requirement  <u>Additional</u> 22 Travel Expenses and Subsistence (AIA) 10,000.0



FIRST SUPPLEMENTARY ESTIMATES 2021/ 2022

Head No. 26053

and Title: Passport, Immigration and Citizenship Agency

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2021/2022	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
11643	PROGRAMME 438 - TRAVEL AND IDENTITY FACILITATION SUB PROGRAMME 21 - PASSPORT SERVICES Production and Issuance of Passports	286,478.0		50,000.0		336,478.0	Additional requirement  <u>Additional</u> 25 Use of Goods and Services (AIA) 50,000.0
11645	SUB PROGRAMME 22 - IMMIGRATION SERVICES Border Security Processing	1,158,947.0		85,076.0		1,244,023.0	Additional requirement includes balances on grant funding from the Foreign Commonwealth and Development Office (FCDO)  <u>Additional</u> 22 Travel Expenses and Subsistence (AIA) 1,000.0 25 Use of Goods and Services (AIA) 28,313.0 27 Grants, Contributions and Subsidies 55,763.0 <hr/> 85,076.0
	<b>GROSS TOTAL</b>	<b>2,561,705.0</b>	-	<b>416,859.0</b>	-	<b>3,034,327.0</b>	
	<b>LESS APPROPRIATIONS IN-AID</b>	<b>1,717,429.0</b>		<b>361,096.0</b>		<b>2,078,525.0</b>	
	<b>TOTAL HEAD 26053</b>	<b>844,276.0</b>	-	<b>55,763.0</b>	-	<b>900,039.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2021/2022

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2021/2022	P 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	84,272.0		4,145.0		88,417.0	Additional requirement due to approved upgrade of current posts  <u>Additional</u> 21 Compensation of Employees
	<b>TOTAL HEAD 26057</b>	<b>858,260.0</b>	-	<b>4,145.0</b>	-	<b>862,405.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2021/2022

Head No. 28000  
and Title: Ministry of Justice

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2021/22	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10002	FUNCTION 03 - PUBLIC ORDER AND SAFETY SUB-FUNCTION 03 - LAW COURTS PROGRAMME 001- EXECUTIVE DIRECTION AND ADMINISTRATION SUB-PROGRAMME 01 - CENTRAL ADMINISTRATION Financial Management and Accounting Services	48,625.0		3,898.0		52,523.0	Additional requirement  <u>Additional</u> 24 Utilities and Communication Services 100.0 25 Use of Goods and Services 500.0 32 Fixed Assets (Capital Goods) 3,298.0 3,898.0
10338	Corporate Services	507,625.0		5,706.0		513,331.0	Additional requirement  <u>Additional</u> 24 Utilities and Communication Services 13,404.0  <u>Reduction</u> 23 Rental of Property and Machinery 7,698.0  Net additional 5,706.0

FIRST SUPPLEMENTARY ESTIMATES 2021/2022

Head No. 28000  
and Title: Ministry of Justice

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2021/22	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10001	SUB PROGRAMME 02 - POLICY PLANNING AND DEVELOPMENT  Direction and Management	264,243.0		116,300.0		380,543.0	Additional requirement  <u>Additional</u> 25 Use of Goods and Services 15,000.0 32 Fixed Assets (Capital Goods) 102,000.0 117,000.0 <u>Reduction</u> 24 Utilities and Communication Services 700.0  Net additional 116,300.0
10279	Administration of Internal Audit	40,313.0			2,000.0	38,313.0	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 2,000.0
11036	Planning, Monitoring and Evaluation	170,136.0			2,000.0	168,136.0	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 6,091.0 <u>Additional</u> 25 Use of Goods and Services 4,091.0  Net reduction 2,000.0

FIRST SUPPLEMENTARY ESTIMATES 2021/2022

Head No. 28000  
and Title: Ministry of Justice

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2021/22	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10159	PROGRAMME 154 - FACILITATION OF ACCESS TO JUSTICE  SUB PROGRAMME 21 - JUSTICE SYSTEM REFORM AND MODERNIZATION  Rehabilitation, Maintenance and Repairs	257,950.0			3,100.0	254,850.0	Revised requirement  <u>Reduction</u> 32 Fixed Assets (Capital Goods) 21,800.0  <u>Additional</u> 23 Rental of Property and Machinery 18,700.0  Net reduction 3,100.0
10005	SUB PROGRAMME 22 - SOCIAL JUSTICE SERVICES  Direction and Administration	468,743.0		45,670.0		514,413.0	Additional requirement  <u>Additional</u> 23 Rental of Property and Machinery 700.0 24 Travel Expenses and Subsistence 17,270.0 25 Use of Goods and Services 20,800.0 32 Fixed Assets (Capital Goods) 14,340.0 <hr/> 53,110.0  <u>Reduction</u> 21 Compensation of Employees 3,100.0 22 Travel Expenses and Subsistence 4,340.0 <hr/> 7,440.0  Net additional 45,670.0

FIRST SUPPLEMENTARY ESTIMATES 2021/2022

Head No. 28000  
and Title: Ministry of Justice

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2021/22	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
12315	SUB PROGRAMME 23 - LEGAL ASSISTANCE  Provision of Legal Aid Services	284,311.0			3,257.0	281,054.0	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 757.0 24 Utilities and Communication Services 1,000.0 27 Grants, Contribution & Subsidies 2,500.0 4,257.0  <u>Additional</u> 21 Compensation of Employees 1,000.0  Net reduction 3,257.0
10005	SUB PROGRAMME 24 - DISSEMINATION OF LEGISLATIVE INFORMATION  Direction and Administration	13,948.0		5,857.0		19,805.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 2,100.0 25 Use of Goods and Services 3,000.0 32 Fixed Assets (Capital Goods) 757.0 5,857.0
10017	SUB PROGRAMME 25- JUSTICE SECTOR PROFESSIONAL DEVELOPMENT  Capacity Development	49,321.0		2,926.0		52,247.0	Additional requirement  <u>Additional</u> 24 Utilities and Communication Services 2,926.0
	<b>GROSS TOTAL</b>	<b>2,363,398.0</b>		<b>180,357.0</b>	<b>10,357.0</b>	<b>2,533,398.0</b>	
	<b>LESS APPROPRIATIONS IN-AID</b>	<b>157,950.0</b>				<b>157,950.0</b>	
	<b>TOTAL HEAD 28000</b>	<b>2,205,448.0</b>		<b>180,357.0</b>	<b>10,357.0</b>	<b>2,375,448.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2021/2022

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2021/2022	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
29573	FUNCTION 03 - PUBLIC ORDER AND SAFETY  SUB-FUNCTION 03 - LAW COURTS  PROGRAMME 154 - FACILITATION OF ACCESS TO JUSTICE  SUB PROGRAMME 21 - JUSTICE SYSTEM REFORM AND MODERNIZATION  Renovation and Upgrading Works at the Clarendon Parish Court	-		40,000.0		40,000.0	Additional requirement  <u>Additional</u> 32 Fixed Assets (Capital Goods)
	<b>TOTAL HEAD 28000C</b>	<b>520,000.0</b>	-	<b>40,000.0</b>	-	<b>560,000.0</b>	40,000.0

FIRST SUPPLEMENTARY ESTIMATES 2021/2022

Head No. 28025  
and Title: Director of Public Prosecutions

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2021/2022	P 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 001- EXECUTIVE DIRECTION AND ADMINISTRATION  SUB-PROGRAMME 01 - CENTRAL ADMINISTRATION  Direction and Administration	129,255.0		4,000.0		133,255.0	Additional requirements  <u>Additional</u> 21 Compensation of Employees 4,000.0 22 Travel Expenses and Subsistence 1,000.0 5,000.0  <u>Reduction</u> 23 Rental of Property and Machinery 1,000.0  Net additional 4,000.0
10005	PROGRAMME 161 - PROSECUTORIAL SERVICES  SUB -PROGRAMME 20 - LITIGATION AND CRIMINAL PROSECUTIONS  Direction and Administration	348,256.0	2,500.0	11,000.0		361,756.0	Additional requirement includes Revised Salary Rates (Arrears and current) of \$2.5m (Statutory)  <u>Additional</u> 21 Compensation of Employees - (Statutory) 2,500.0 22 Travel Expenses and Subsistence 15,000.0 17,500.0  <u>Reduction</u> 21 Compensation of Employees 4,000.0  Net additional 13,500.0
<b>TOTAL HEAD 28025</b>		<b>477,511.0</b>	<b>2,500.0</b>	<b>15,000.0</b>	-	<b>495,011.0</b>	



FIRST SUPPLEMENTARY ESTIMATES 2021/2022

Head No. 28030  
and Title: Administrator General

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2021/2022	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	FUNCTION 03 - PUBLIC ORDER AND SAFETY	300,209.0		10,000.0	-	310,209.0	Additional requirement
	SUB-FUNCTION 03 - LAW COURTS						
	PROGRAMME 001- EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB-PROGRAMME 01 - CENTRAL ADMINISTRATION						
Direction and Administration							<u>Additional</u> 22 Travel Expenses and Subsistence (AIA) 2,000.0 23 Rental of Property and Machinery (AIA) 5,000.0 25 Use of Goods and Services (AIA) 9,000.0 <hr/> 16,000.0  <u>Reduction</u> 32 Fixed Assets (Capital Goods) (AIA) 6,000.0 <hr/> Net additional 10,000.0
	<b>GROSS TOTAL</b>	<b>617,501.0</b>		<b>10,000.0</b>	<b>-</b>	<b>627,501.0</b>	
	<b>LESS APPROPRIATIONS IN-AID</b>	<b>247,145.0</b>		<b>10,000.0</b>		<b>257,145.0</b>	
	<b>TOTAL HEAD 28030</b>	<b>370,356.0</b>		<b>-</b>	<b>-</b>	<b>370,356.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2021/2022

Head No. 28031  
and Title: Attorney General's Chambers

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2021/2022	P 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 001- EXECUTIVE DIRECTION AND ADMINISTRATION  SUB-PROGRAMME 01 - CENTRAL ADMINISTRATION  Direction and Administration	865,374.0		4,300.0		869,674.0	Additional requirement  <u>Additional</u> 24 Utilities and Communication Services 6,300.0  <u>Reduction</u> 23 Rental of Property and Machinery 2,000.0  Net additional 4,300.0
10005	PROGRAMME 435- LEGAL ADVICE AND REPRESENTATION  SUB-PROGRAMME 20 - LEGAL ADVICE TO GOVERNMENT  Direction and Administration	290,829.0		-	4,300.0	286,529.0	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subistence 4,300.0
	<b>TOTAL HEAD 28031</b>	<b>1,156,203.0</b>		<b>4,300.0</b>	<b>4,300.0</b>	<b>1,156,203.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2021/2022

Head No. 28033

and Title: Office of the Parliamentary Counsel

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2021/2022	P 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 162 - LEGISLATIVE DRAFTING SERVICES  SUB-PROGRAMME 20 - DRAFTING OF BILLS AND SUBSIDIARY LEGISLATION	77,463.0		1,800.0		79,263.0	Additional requirement to meet new salary rate.  <u>Additional</u> 21 Compensation of Employees 1,800.0
	Direction and Administration						
	<b>TOTAL HEAD 28033</b>	<b>135,098.0</b>		<b>1,800.0</b>	<b>-</b>	<b>136,898.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2021/2022

Head No. 28052  
and Title: LEGAL REFORM DEPARTMENT

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2021/2022	PROPOSALS			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	60,368.0		1,800.0		62,168.0	Additional requirement to cover new salary rate.  <u>Additional</u> 21 Compensation of Employees 1,800.0
<b>TOTAL HEAD 28052</b>		<b>82,265.0</b>		<b>1,800.0</b>	-	<b>84,065.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2021/2022

Head No. 28058  
and Title: Judiciary

\$'000

Activity/ Project No.	Approved Estimates 2021/2022	PROPOSALS			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  SUB-PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT  Direction and Management	40,028.0	33,090.0		73,118.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 13,090.0 25 Use of Goods and Services 2,000.0 32 Fixed Assets (Capital Goods) 20,000.0 35,090.0  <u>Reduction</u> 22 Travel Expense and Subsistence 2,000.0  Net Additional 33,090.0
10005	SUB-PROGRAMME 30 - COURT ADMINISTRATION  Direction and Administration	375,212.0		5,500.0	369,712.0	Revised requirement  <u>Reduction</u> 32 Fixed Assets (Capital Goods) 7,000.0  <u>Additional</u> 23 Rental of Property and Machinery 1,500.0  Net Reduction 5,500.0

FIRST SUPPLEMENTARY ESTIMATES 2021/2022

Head No. 28058  
and Title: Judiciary

\$'000

Activity/ Project No.		Approved Estimates 2021/2022	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	PROGRAMME 427 - ADMINISTRATION OF JUSTICE  SUB-PROGRAMME 25 - COURT OF APPEAL SERVICES  Direction and Administration	344,263.0	117,035.0	8,000.0		469,298.0	Additional requirement to meet revised salary rates (arrears and current)  <u>Additional</u> 21 Compensation of Employees (Statutory) 117,035.0 21 Compensation of Employees 13,000.0 <hr/> 130,035.0  <u>Reduction</u> 23 Rental of Property and Machinery 3,000.0 24 Utilities and Communication Services 2,000.0 <hr/> 5,000.0  Net additional 125,035.0
10005	SUB-PROGRAMME 26 - SUPREME COURT SERVICES  Direction and Administration	1,562,746.0	202,055.0		26,090.0	1,738,711.0	Additional requirement to meet revised salary rates (arrears and current )  <u>Additional</u> 21 Compensation of Employees (Statutory) 202,055.0 32 Fixed Assets (Capital Goods) 45,000.0 <hr/> 247,055.0  <u>Reduction</u> 21 Compensation of Employees (Recurrent) 66,090.0 24 Utilities and Communication Services 5,000.0 <hr/> 71,090.0  Net additional 175,965.0

FIRST SUPPLEMENTARY ESTIMATES 2021/2022

Head No. 28058  
and Title: Judiciary

\$'000

Activity/ Project No.		Approved Estimates 2021/2022	P 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	1,647,414.0		113,942.0		1,761,356.0	Additional requirement  <u>Additional</u> 23 Rental of Property and Machinery 3,000.0 24 Utilities and Communication Ser5vices 47,900.0 27 Grants, Contributions and Subsidies 20,000.0 32 Fixed Assets (Capital Goods) 43,042.0 <hr/> 113,942.0
10005	SUB-PROGRAMME 28 - FAMILY COURT SERVICES Direction and Administration	480,615.0			21,042.0	459,573.0	Revised requirement  <u>Reduction</u> 24 Utilities and Communication Services 8,500.0 32 Fixed Assets (Capital Goods) 12,542.0 <hr/> 21,042.0
10005	SUB-PROGRAMME 30 - SPECIALIZED COURT SERVICES Direction and Administration	223,192.0			9,900.0	213,292.0	Revised requirement  <u>Reduction</u> 24 Utilities and Communication Services 10,000.0  <u>Additional</u> 32 Fixed Assets Capital Goods) 100.0  Net Reduction 9,900.0
<b>TOTAL HEAD 28058</b>		<b>4,676,768.0</b>	<b>319,090.0</b>	<b>155,032.0</b>	<b>62,532.0</b>	<b>5,088,358.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2021/2022

Head No. 30000

and Title: Ministry of Foreign Affairs and Foreign Trade

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2021/22	P 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	331,837.0		14,794.0		346,631.0	Additional requirement  <u>Additional</u> 24 Utilities and Communication Services 14,794.0
10005	PROGRAMME 150 - MANAGEMENT OF FOREIGN AFFAIRS  SUB PROGRAMME 20 - DIASPORA, PROTOCOL AND CONSULAR AFFAIRS  Direction and Administration	836,761.0		3,000.0		839,761.0	Additional requirement  <u>Additional</u> 23 Rental of Property and Machinery 3,000.0
10005	SUB PROGRAMME 23 - BILATERAL, MULTILATERAL AND EXTERNAL TRADE RELATIONS  Direction and Administration	2,443,411.0			4,794.0	2,438,617.0	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 4,794.0 25 Use of Goods and Services 2,000.0 6,794.0  <u>Additional</u> 32 Fixed Assets (Capital Goods) 2,000.0  Net reduction 4,794.0
	<b>GROSS TOTAL</b>	<b>4,595,380.0</b>	<b>-</b>	<b>17,794.0</b>	<b>4,794.0</b>	<b>4,608,380.0</b>	
	<b>LESS APPROPRIATIONS-IN-AID</b>	<b>120,000.0</b>				<b>120,000.0</b>	
	<b>NET TOTAL HEAD 30000</b>	<b>4,475,380.0</b>	<b>-</b>	<b>17,794.0</b>	<b>4,794.0</b>	<b>4,488,380.0</b>	



FIRST SUPPLEMENTARY ESTIMATES 2021/2022

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2019/20	P 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	<p>FUNCTION 10 - SOCIAL SECURITY AND WELFARE SERVICES</p> <p>SUB-FUNCTION 01 - SICK AND DISABLED</p> <p>PROGRAMME 325 - SOCIAL WELFARE SERVICES</p> <p>SUB PROGRAMME 22 - SUPPORT TO PERSONS WITH DISABILITIES</p> <p>COVID-19 Response</p>	-		40,000.0	40,000.0	<p>Additional requirement is to facilitate financial support to the community of persons living with disabilities</p> <p><u>Additional</u></p> <p>27 Grants, Contributions and Subsidies 40,000.0</p>	
10005	<p>SUB-FUNCTION 99 - OTHER SOCIAL SECURITY AND WELFARE SERVICES</p> <p>PROGRAMME 325-SOCIAL WELFARE SERVICES</p> <p>SUB PROGRAMME 23-PUBLIC ASSISTANCE AND SUPPORT TO OTHER VULNERABLE GROUPS</p> <p>Direction and Administration</p>	1,085,157.0		334,785.0	1,419,942.0	<p>Provision represents donations (including food packages, cash transfer and tablets) from UNWFP to non-PATH beneficiaries</p> <p><u>Additional</u></p> <p>27 Grants, Contributions and Subsidies 334,785.0</p>	
12821	<p>PATH Beneficiary Assistance</p>	6,911,689.0		881,219.0	7,792,908.0	<p>Additional requirement represents transfer from HEAD :41000 Ministry of Education, Youth and Information to facilitate the payment of nutrition cash grants to PATH students for the period April - May 2021</p> <p><u>Additional</u></p> <p>29 Awards and Social Assistance 881,219.0</p>	
<b>TOTAL HEAD 40000</b>		<b>13,652,216.0</b>		<b>1,256,004.0</b>	<b>14,908,220.0</b>		

FIRST SUPPLEMENTARY ESTIMATES 2021/2022

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2021/2022	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
29487	FUNCTION 10-SOCIAL SECURITY AND WELFARE SERVICES  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 Jamaica Social Protection Strategy	81,094.0		88,836.0		169,930.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 1,959.0 22 Travel Expenses and Subsistence 948.0 25 Use of Goods and Services 19,516.0 29 Awards and Social Assistance 18.0 32 Fixed Assets ( Capital Goods) 66,395.0 <hr/> 88,836.0
<b>TOTAL HEAD 40000C</b>		<b>81,094.0</b>	-	<b>88,836.0</b>	-	<b>169,930.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2021/2022

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2021/2022	PROPOSALS			Approved New Estimates	Remarks & Object Classification			
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure					
10001	FUNCTION 09 - EDUCATION AFFAIRS AND SERVICES SUBFUNCTION 01 - EDUCATION ADMINISTRATION PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB PROGRAMME 01 - CENTRAL ADMINISTRATION	120,173.0		1,275.0		121,448.0	Additional Requirement			
	Direction and Management							24	Utilities and Communication Services	1,275.0
10005	SUBFUNCTION 02 - PRE-PRIMARY EDUCATION PROGRAMME 261 - EDUCATION AND TRAINING SERVICES SUB PROGRAMME 20 - PRE-PRIMARY EDUCATION	1,652,277.0		2,055.0	-	1,654,332.0	Additional Requirement			
	Direction and Administration							24	Utilities and Communication Services	2,055.0
10005	SUBFUNCTION 03 - PRIMARY EDUCATION PROGRAMME 261 - EDUCATION AND TRAINING SERVICES SUB PROGRAMME 21 - PRIMARY EDUCATION	3,768,514.0			12,500.0	3,756,014.0	Transferred to Head 41051 Child Protection and Family for the Maxfield Park Children's Home			
	Direction and Administration							24	Utilities and Communication Services	12,500.0

FIRST SUPPLEMENTARY ESTIMATES 2021/2022

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2021/2022	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	SUBFUNCTION 04 - SECONDARY EDUCATION  PROGRAMME 261 - EDUCATION AND TRAINING SERVICES  SUB PROGRAMME 22 - SECONDARY EDUCATION  Direction and Administration	4,147,572.0		40,720.0		4,188,292.0	Additional Requirement  <u>Additional</u> 24 Utilities and Communication Services 40,720.0
10005	SUB FUNCTION 05 - TERTIARY EDUCATION  PROGRAMME 261 - EDUCATION AND TRAINING SERVICES  SUB PROGRAMME 23 - HIGHER EDUCATION AND TRAINING  Direction and Administration	17,597,462.0		1,415,456.0		19,012,918.0	Additional requirement includes \$1,400.0m to assist UTECH in meeting its operating costs  <u>Additional</u> 24 Utilities and Communication Services 15,456.0 27 Grants, Contributions and Subsidies 1,400,000.0 <hr/> 1,415,456.0
12821	SUB FUNCTION 07 - SUBSIDIARY SERVICES TO EDUCATION  PROGRAMME 262 - STUDENT SUPPORT SERVICES  SUB PROGRAMME 20 - SCHOOL NUTRITIONAL SUPPORT  PATH Beneficiary Assistance	5,575,630.0			881,219.0	4,694,411.0	Transferred to Head 40000 Ministry of Labour and Social Security to facilitate the payments of nutrition cash grants to PATH students for the period April - May 2021  <u>Reduction</u> 29 Awards and Social Assistance 881,219.0
10005	PROGRAMME 263 - PUBLIC EDUCATION AND INFORMATION  SUB PROGRAMME 20 - PUBLIC LIBRARY SERVICES  Direction and Administration	876,837.0		5,498.0		882,393.0	Additional requirement  <u>Additional</u> 28 Retirement Benefits 5,498.0
	<b>TOTAL HEAD 41000</b>	<b>114,902,724.0</b>	-	<b>1,465,004.0</b>	<b>893,719.0</b>	<b>115,474,009.0</b>	
	<b>LESS APPROPRIATIONS IN AID</b>	<b>400,000.0</b>				<b>400,000.0</b>	
	<b>NET TOTAL HEAD 41000</b>	<b>114,502,724.0</b>	-	<b>1,465,004.0</b>	<b>893,719.0</b>	<b>115,074,009.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2021/2022

Head No. 41000C

and Title: Ministry of Education, Youth and Information  
(Capital - Multilateral/Bilateral Programmes)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2021/22	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	FUNCTION 09 - EDUCATION AFFAIRS AND SERVICES						
	SUB FUNCTION 01 - EDUCATION ADMINISTRATION						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB-PROGRAMME 01 - CENTRAL ADMINISTRATION						
20775	Renovation and Modification of Caenwood and Heroes Circle Premises	20,000.0		40,000.0		60,000.0	Additional requirement
							<u>Additional</u>
							32 Fixed Assets (Capital Goods) 40,000.0
29419	Promoting Quality Education and Advancing the Reality of a Child Friendly Environment	-		1,403.0		1,403.0	Additional requirement
							<u>Additional</u>
							25 Use of Goods and Services (UNICEF-Grant) 1,403.0
	SUB FUNCTION 04 - SECONDARY EDUCATION						
	PROGRAMME 261 - EDUCATION AND TRAINING SERVICES						
	SUB PROGRAMME 22 - SECONDARY EDUCATION						
20778	Education Transformation Programme	210,000.0			40,000.0	170,000.0	Revised requirement
							<u>Reduction</u>
							32 Fixed Assets (Capital Goods) 40,000.0
	<b>TOTAL HEAD 41000C</b>	<b>1,163,000.0</b>	<b>-</b>	<b>41,403.0</b>	<b>40,000.0</b>	<b>1,164,403.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2021/2022

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2021/22	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
12814	FUNCTION 10 - SOCIAL SECURITY AND WELFARE SERVICES  SUBFUNCTION 04 - FAMILY AND CHILDREN  PROGRAMME 326 - CHILDREN AND FAMILY WELFARE SERVICES  SUB PROGRAMME 24 - CHILD PROTECTION  Support to Children's Homes	901,624.0		100,072.0		1,001,696.0	Provision includes: (a) \$86.235m to facilitate tailoring allowance, statutory deduction, utility payments and other operational expenses at the Maxfield Park Children's Home (MPCH). (b) \$13.837m to cover tax liabilities at the Western Haven Children's Home  <u>Additional</u> 27 Grants, Contributions and Subsidies
	<b>GROSS TOTAL</b>	<b>2,891,627.0</b>	-	<b>100,072.0</b>	-	<b>2,991,699.0</b>	
	<b>LESS APPROPRIATIONS-IN-AID</b>	<b>1,350.0</b>				<b>1,350.0</b>	
	<b>NET TOTAL HEAD 41051</b>	<b>2,890,277.0</b>	-	<b>100,072.0</b>	-	<b>2,990,349.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2021/2022

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2021/22	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10633	FUNCTION 07 - HEALTH AFFAIRS AND SERVICES  SUB-FUNCTION 01-HEALTH ADMINISTRATION  PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION  SUB PROGRAMME 01 CENTRAL ADMINISTRATION  Technical Support Services	3,053,221.0		500,000.0		3,553,221.0	Additional requirement to support outsourcing of diagnostic services  <u>Additional</u> 25 Use of Goods and Services 500,000.0
10668	COVID-19 Response	8,655,083.0		3,522,566.0		12,177,649.0	Additional requirement Provision includes: Value of donated COVID-19 vaccines 2,043,885.0 Additional compensation including costs for field hospitals, quarantine facilities and COVID-19 Incentive 3,510,323.0  <u>Additional</u> 21 Compensation of Employees 3,510,323.0 27 Grants, Contributions and Subsidies 2,056,128.0 <hr/> 5,566,451.0  <u>Reduction</u> 25 Use of Goods and Services 2,043,885.0  Net additional 3,522,566.0
10005	SUB-FUNCTION 04 - HOSPITAL SERVICES  PROGRAMME 281 - DELIVERY AND MANAGEMENT OF HEALTH CARE  SUB-PROGRAMME 20 - HEALTH SERVICES  Direction and Administration	6,384,945.0		906,240.0		7,291,185.0	Additional requirement to support COVID -19 related expenses - the University Hospital of the West Indies including additional staff 406,241.0  <u>Additional</u> 27 Grants, Contributions and Subsidies 906,240.0

FIRST SUPPLEMENTARY ESTIMATES 2021/2022

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2021/22	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10919	<p>FUNCTION 07 - HEALTH AFFAIRS AND SERVICES SUB-FUNCTION 05 - PUBLIC HEALTH SERVICES</p> <p>PROGRAMME 281 - DELIVERY AND MANAGEMENT OF HEALTH CARE</p> <p>SUB-PROGRAMME 20 - HEALTH SERVICES</p> <p>Delivery of Health Services</p>	50,797,949.0		5,354,322.0		56,152,271.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 500,000.0</p> <p>22 Travel Expenses and Subsistence 748,933.0</p> <p>25 Use of Goods and Services 4,105,389.0</p> <hr/> <p>5,354,322.0</p>
	<b>GROSS TOTAL HEAD</b>	85,166,294.0	-	10,283,128.0	-	95,449,422.0	
	<b>LESS APPROPRIATION-IN-AID</b>	565,706.0	-	-	-	565,706.0	
	<b>NET TOTAL HEAD 42000</b>	84,600,588.0	-	10,283,128.0	-	94,883,716.0	



FIRST SUPPLEMENTARY ESTIMATES 2021/2022

Head No. 42000C  
 and Title: Ministry of Health and Wellness  
 (Capital - Multilateral/Bilateral Programmes)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2021/22	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
29481	FUNCTION 07 - HEALTH AFFAIRS AND SERVICES SUB-FUNCTION 01 - HEALTH ADMINISTRATION PROGRAMME 281 - DELIVERY AND MANAGEMENT OF HEALTH CARE SUB PROGRAMME 20 - HEALTH SERVICES Support to the National HIV/AIDS Response in Jamaica	652,739.0		254,630.0		907,369.0	Additional requirement due to shortfall in counterpart funding  <u>Additional</u> 21 Compensation of Employees 121,808.0 22 Travel Expenses and Subsistence 69,191.0 25 Use of Goods and Services 63,631.0 254,630.0
29521	Technical support to the Reduce Teenage Pregnancy	7,909.0		5,905.0		13,814.0	Additional requirement to complete project activities  <u>Additional</u> 25 Use of Goods and Services 5,905.0
29568	Redevelopment of Cornwall Regional Hospital	1,300,000.0			254,630.0	1,045,370.0	Revised requirement due to <u>Reduction</u> 25 Use of Goods and Services 254,630.0
<b>TOTAL HEAD 42000C</b>		<b>2,714,648.0</b>	-	<b>260,535.0</b>	<b>254,630.0</b>	<b>2,720,553.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2021/2022

Head No. 42034  
and Title: Bellevue Hospital

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2021/22	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	FUNCTION 07 - HEALTH AFFAIRS AND SERVICES SUB-FUNCTION 01 - HEALTH ADMINISTRATION PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB-PROGRAMME 01 - CENTRAL ADMNISTRATION Direction and Administration	167,284.0		12,107.0		179,391.0	Additional requirement to to facilitate ten (10) upgraded posts  <u>Additional</u> 21 Compensation of Employees 12,107.00
<b>TOTAL HEAD 42034</b>		<b>1,896,665.0</b>	-	<b>12,107.0</b>	-	<b>1,908,772.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2021/2022

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2021/22	P 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	<p>FUNCTION 01 - GENERAL PUBLIC SERVICES</p> <p>SUB-FUNCTION 01 - EXECUTIVE AND LEGISLATIVE SERVICES</p> <p>PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION</p> <p>SUB PROGRAMME 01 - CENTRAL ADMINISTRATION</p> <p>Covid-19 Response</p>	-		90,000.0		90,000.0	<p>Additional requirement to provide support to the Entertainment, Creative and Sporting Sector.</p> <p><u>Additional</u></p> <p>27 Grants, Contributions and Subsidies 90,000.0</p>
10005	<p>SUB PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT</p> <p>Direction and Administration</p>	134,596.0		59,054.0		193,650.0	<p>Provision includes:</p> <p>(a) \$50.0m to support recognition of Jamaican athletes' performance at the recent Olympic Games.</p> <p>(b) \$11.854m grant funding from UNICEF for Spotlight Initiative</p> <p><u>Additional</u></p> <p>27 Grants, Contributions and Subsidies 61,854.0</p> <p><u>Reduction</u></p> <p>25 Use of Goods and Services 2,800.0</p> <p>Net additional 59,054.0</p>
11466	Development of Cultural and Creative Industries (DCCI)	118,975.0		12,000.0		130,975.0	<p>Additional requirement includes balance of \$12.0m for the Coral Gardens Trust Fund</p> <p><u>Additional</u></p> <p>25 Use of Goods and Services 4,000.0</p> <p>27 Grants, Contributions and Subsidies 12,000.0</p> <hr/> <p>16,000.0</p> <p><u>Reduction</u></p> <p>27 Grants, Contributions and Subsidies 4,000.0</p> <p>Net additional 12,000.0</p>

FIRST SUPPLEMENTARY ESTIMATES 2021/2022

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2021/22	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
12517	FUNCTION 04 - ECONOMIC AFFAIRS  SUB-FUNCTION 13 -TOURISM  PROGRAMME 267- ENTERTAINMENT ECONOMIC LINKAGES  SUB PROGRAMME 20 - ENTERTAINMENT INDUSRTY, PLANNING AND DEVELOPMENT  Entertainment Policy and Monitoring	119,053.0			5,000.0	114,053.0	Revised requirement  <u>Reduction</u> 25 Use of Goods and Services 5,000.0
10005	FUNCTION 08 - RECREATION, CULTURE AND RELIGION  SUB-FUNCTION 01 -RECREATIONAL AND SPORTING SERVICES  PROGRAMME 268- DEVELOPMENTAND PROMOTION OF SPORTS AND RECREATION  SUB PROGRAMME 22 - SPORT INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT  Direction and Administration	366,959.0		7,800.0		374,759.0	Additional requirement  <u>Additional</u> 25 Use of Goods and Services 7,800.0
11634	SUB-FUNCTION 02 -ART AND CULTURAL SERVICES  PROGRAMME 265 - ARTS AND CULTURE PRESERVATION AND PROMOTION  SUB PROGRAMME 20 - DEVELOPMENT AND PROMOTION OF CREATIVE INDUSTRIES  Culture, Entertainment and Creative Industries	25,440.0			-	25,440.0	Revised requirement  <u>Reduction</u> 27 Grants, Contributions and Subsidies 700.0  <u>Additional</u> 25 Use of Goods and Services 100.0 32 Fixed Assets (Capital Goods) 600.0 <hr/> 700.0  Net reduction -

FIRST SUPPLEMENTARY ESTIMATES 2021/2022

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2021/22	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	SUB PROGRAMME 21 - CULTURAL PROTECTION, PRESERVATION  Direction and Administration	166,816.0			835.0	165,981.0	Revised requirement includes funds to facilitate pension payments.  <u>Reduction</u> 24 Utilities and Communications Services 1,000.0  <u>Additional</u> 28 Retirement Benefits 165.0  Net reduction 835.0
11600	Museum Administration	65,113.0		1,000.0		66,113.0	Additional requirement  <u>Additional</u> 24 Utilities and Communications Services 1,000.0
18918	Preservation of the Legacy of National Heroes and Heroines	20,051.0		8,000.0		28,051.0	Additional requirement to facilitate office roof repairs, security services, painting and laboratory equipment at Liberty Hall  <u>Additional</u> 25 Use of Goods and Services 8,000.0
10005	FUNCTION 10 - SOCIAL SECURITY AND WELFARE SERVICES  SUB-FUNCTION 99 -OTHER SOCIAL SECURITY AND WELFARE SERVICES  PROGRAMME 266 - GENDER MAINSTREAMING  SUB PROGRAMME 20 - GENDER EQUALITY, EQUITY AND SOCIO-ECONOMIC EMPOWERMENT  Direction and Administration	132,423.0			1,500.0	130,923.0	Revised requirement  <u>Reduction</u> 25 Use of Goods and Services 1,500.0

FIRST SUPPLEMENTARY ESTIMATES 2021/2022

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2021/22	P 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 - GENDER WELFARE SERVICES  Direction and Administration	25,000.0		5,000.0		30,000.0	Additional requirement includes grant funding from UNDP (\$3.5m) to support Jamaica's COVID 19 response to vulnerable groups  <u>Additional</u> 27 Grants, Contributions and Subsidies 6,000.0  <u>Reduction</u> 29 Awards and Social Assistance 1,000.0  Net additional 5,000.0
10005	SUB PROGRAMME 22 - SOCIAL TRANSFORMATION  Direction and Administration	366,276.0		12,166.0		378,442.0	Additional requirement includes grant funding from UNFPA to respond to vulnerabilities, including family violence emerging from the effects of the COVID - 19 pandemic.  <u>Additional</u> 27 Grants, Contributions and Subsidies 12,166.0
	<b>GROSS TOTAL</b>	3,929,343	-	195,020.0	7,335.0	4,117,028	
	<b>LESS APPROPRIATIONS-IN-AID</b>	279,441.0				279,441.0	
	<b>TOTAL HEAD 46000</b>	3,649,902	-	195,020.0	7,335.0	3,837,587	

FIRST SUPPLEMENTARY ESTIMATES 2021/2022

Head No. 42000C  
 and Title: Ministry of Health and Wellness  
 (Capital - Multilateral/Bilateral Programmes)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2021/22	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
29481	FUNCTION 07 - HEALTH AFFAIRS AND SERVICES SUB-FUNCTION 01 - HEALTH ADMINISTRATION PROGRAMME 281 - DELIVERY AND MANAGEMENT OF HEALTH CARE SUB PROGRAMME 20 - HEALTH SERVICES Support to the National HIV/AIDS Response in Jamaica	652,739.0		254,630.0		907,369.0	Additional requirement due to shortfall in counterpart funding  <u>Additional</u> 21 Compensation of Employees 121,808.0 22 Travel Expenses and Subsistence 69,191.0 25 Use of Goods and Services 63,631.0 254,630.0
29521	Technical support to the Reduce Teenage Pregnancy	7,909.0		5,905.0		13,814.0	Additional requirement to complete project activities  <u>Additional</u> 25 Use of Goods and Services 5,905.0
29568	Redevelopment of Cornwall Regional Hospital	1,300,000.0			254,630.0	1,045,370.0	Revised requirement due to <u>Reduction</u> 25 Use of Goods and Services 254,630.0
<b>TOTAL HEAD 42000C</b>		<b>2,714,648.0</b>	-	<b>260,535.0</b>	<b>254,630.0</b>	<b>2,720,553.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2021/2022

Head No. 42034  
and Title: Bellevue Hospital

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2021/22	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	FUNCTION 07 - HEALTH AFFAIRS AND SERVICES SUB-FUNCTION 01 - HEALTH ADMINISTRATION PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB-PROGRAMME 01 - CENTRAL ADMNISTRATION Direction and Administration	167,284.0		12,107.0		179,391.0	Additional requirement to to facilitate ten (10) upgraded posts  <u>Additional</u> 21 Compensation of Employees 12,107.00
<b>TOTAL HEAD 42034</b>		<b>1,896,665.0</b>	-	<b>12,107.0</b>	-	<b>1,908,772.0</b>	



FIRST SUPPLEMENTARY ESTIMATES 2021/2022

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2021/22	P 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	<p>FUNCTION 01 - GENERAL PUBLIC SERVICES</p> <p>SUB-FUNCTION 01 - EXECUTIVE AND LEGISLATIVE SERVICES</p> <p>PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION</p> <p>SUB PROGRAMME 01 - CENTRAL ADMINISTRATION</p> <p>Covid-19 Response</p>	-		90,000.0		90,000.0	<p>Additional requirement to provide support to the Entertainment, Creative and Sporting Sector.</p> <p><u>Additional</u></p> <p>27 Grants, Contributions and Subsidies 90,000.0</p>
10005	<p>SUB PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT</p> <p>Direction and Administration</p>	134,596.0		59,054.0		193,650.0	<p>Provision includes:</p> <p>(a) \$50.0m to support recognition of Jamaican athletes' performance at the recent Olympic Games.</p> <p>(b) \$11.854m grant funding from UNICEF for Spotlight Initiative</p> <p><u>Additional</u></p> <p>27 Grants, Contributions and Subsidies 61,854.0</p> <p><u>Reduction</u></p> <p>25 Use of Goods and Services 2,800.0</p> <p>Net additional 59,054.0</p>
11466	<p>Development of Cultural and Creative Industries (DCCI)</p>	118,975.0		12,000.0		130,975.0	<p>Additional requirement includes balance of \$12.0m for the Coral Gardens Trust Fund</p> <p><u>Additional</u></p> <p>25 Use of Goods and Services 4,000.0</p> <p>27 Grants, Contributions and Subsidies 12,000.0</p> <hr/> <p>16,000.0</p> <p><u>Reduction</u></p> <p>27 Grants, Contributions and Subsidies 4,000.0</p> <p>Net additional 12,000.0</p>

FIRST SUPPLEMENTARY ESTIMATES 2021/2022

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2021/22	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
12517	FUNCTION 04 - ECONOMIC AFFAIRS  SUB-FUNCTION 13 -TOURISM  PROGRAMME 267- ENTERTAINMENT ECONOMIC LINKAGES  SUB PROGRAMME 20 - ENTERTAINMENT INDUSRTY, PLANNING AND DEVELOPMENT  Entertainment Policy and Monitoring	119,053.0			5,000.0	114,053.0	Revised requirement  <u>Reduction</u> 25 Use of Goods and Services 5,000.0
10005	FUNCTION 08 - RECREATION, CULTURE AND RELIGION  SUB-FUNCTION 01 -RECREATIONAL AND SPORTING SERVICES  PROGRAMME 268- DEVELOPMENTAND PROMOTION OF SPORTS AND RECREATION  SUB PROGRAMME 22 - SPORT INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT  Direction and Administration	366,959.0		7,800.0		374,759.0	Additional requirement  <u>Additional</u> 25 Use of Goods and Services 7,800.0
11634	SUB-FUNCTION 02 -ART AND CULTURAL SERVICES  PROGRAMME 265 - ARTS AND CULTURE PRESERVATION AND PROMOTION  SUB PROGRAMME 20 - DEVELOPMENT AND PROMOTION OF CREATIVE INDUSTRIES  Culture, Entertainment and Creative Industries	25,440.0			-	25,440.0	Revised requirement  <u>Reduction</u> 27 Grants, Contributions and Subsidies 700.0  <u>Additional</u> 25 Use of Goods and Services 100.0 32 Fixed Assets (Capital Goods) 600.0 <hr/> 700.0  Net reduction -

FIRST SUPPLEMENTARY ESTIMATES 2021/2022

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2021/22	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	SUB PROGRAMME 21 - CULTURAL PROTECTION, PRESERVATION  Direction and Administration	166,816.0			835.0	165,981.0	Revised requirement includes funds to facilitate pension payments.  <u>Reduction</u> 24 Utilities and Communications Services 1,000.0  <u>Additional</u> 28 Retirement Benefits 165.0  Net reduction 835.0
11600	Museum Administration	65,113.0		1,000.0		66,113.0	Additional requirement  <u>Additional</u> 24 Utilities and Communications Services 1,000.0
18918	Preservation of the Legacy of National Heroes and Heroines	20,051.0		8,000.0		28,051.0	Additional requirement to facilitate office roof repairs, security services, painting and laboratory equipment at Liberty Hall  <u>Additional</u> 25 Use of Goods and Services 8,000.0
10005	FUNCTION 10 - SOCIAL SECURITY AND WELFARE SERVICES  SUB-FUNCTION 99 -OTHER SOCIAL SECURITY AND WELFARE SERVICES  PROGRAMME 266 - GENDER MAINSTREAMING  SUB PROGRAMME 20 - GENDER EQUALITY, EQUITY AND SOCIO-ECONOMIC EMPOWERMENT  Direction and Administration	132,423.0			1,500.0	130,923.0	Revised requirement  <u>Reduction</u> 25 Use of Goods and Services 1,500.0

FIRST SUPPLEMENTARY ESTIMATES 2021/2022

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2021/22	P 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 - GENDER WELFARE SERVICES  Direction and Administration	25,000.0		5,000.0		30,000.0	Additional requirement includes grant funding from UNDP (\$3.5m) to support Jamaica's COVID 19 response to vulnerable groups  <u>Additional</u> 27 Grants, Contributions and Subsidies 6,000.0  <u>Reduction</u> 29 Awards and Social Assistance 1,000.0  Net additional 5,000.0
10005	SUB PROGRAMME 22 - SOCIAL TRANSFORMATION  Direction and Administration	366,276.0		12,166.0		378,442.0	Additional requirement includes grant funding from UNFPA to respond to vulnerabilities, including family violence emerging from the effects of the COVID - 19 pandemic.  <u>Additional</u> 27 Grants, Contributions and Subsidies 12,166.0
	<b>GROSS TOTAL</b>	3,929,343	-	195,020.0	7,335.0	4,117,028	
	<b>LESS APPROPRIATIONS-IN-AID</b>	279,441.0				279,441.0	
	<b>TOTAL HEAD 46000</b>	3,649,902	-	195,020.0	7,335.0	3,837,587	

FIRST SUPPLEMENTARY ESTIMATES 2021/2022

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2021/22	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	FUNCTION 04 - ECONOMIC AFFAIRS						
	SUB FUNCTION 03 - AGRICULTURE, FORESTRY AND FISHING						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 01 - CENTRAL ADMINISTRATION						
10017	Capacity Development	39,355.0		1,000.0		40,355.0	Additional requirement met from reallocation
							<u>Additional</u>
							24 Utilities and Communication Services 1,000.0
10098	Pre-Investment Planning	-		16,000.0		16,000.0	Additional requirement includes \$8m to conduct Environment Impact Evaluation for the Pedro Plain Irrigation Development Project and \$8m to meet payment for consultancy services under the Bodles Redevelopment Project.
							<u>Additional</u>
							25 Use of Goods and Services 16,000.0
10279	Administration of Internal Audit	66,265.0			5,202.0	61,063.0	Revised requirement due to reallocation
							<u>Reduction</u>
							21 Compensation of Employees 5,202.0
12042	Policy Coordination and Administration	47,432.0			2,000.0	45,432.0	Revised requirement due to reallocation
							<u>Reduction</u>
							21 Compensation of Employees 2,000.0
	SUB PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT						
10005	Direction and Administration	25,300.0			3,000.0	22,300.0	Revised requirement due to reallocation
							<u>Reduction</u>
							21 Compensation of Employees 3,000.0
	PROGRAMME 181 - AGRICULTURAL PRODUCTION, PRODUCTIVITY AND FOOD SECURITY						
	SUB PROGRAMME 20 - AGRICULTURAL HEALTH AND FOOD SAFETY						
10005	Direction and Administration	429,960.0		45,000.0		474,960.0	Additional requirement to facilitate repairs to the Export Complex and meet payment for consultancy services
							<u>Additional</u>
							25 Use of Goods and Services 45,000.0



FIRST SUPPLEMENTARY ESTIMATES 2021/2022

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2021/22	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
29570	<p>FUNCTION 04 - ECONOMIC AFFAIRS</p> <p>SUB FUNCTION 03 - AGRICULTURE, FORESTRY AND FISHING</p> <p>PROGRAMME 181 - AGRICULTURAL PRODUCTION, PRODUCTIVITY AND FOOD SECURITY</p> <p>SUB PROGRAMME 20 - AGRICULTURAL HEALTH AND FOOD SAFETY</p> <p>Soil Fertility Mapping Project</p>	-		28,000.0		28,000.0	<p>Additional requirement including grant of J\$20M from the Kingdom of Morocco.</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 1,000.0</p> <p>25 Use of Goods and Services (GOJ - \$0.2m) 16,500.0</p> <p>32 Fixed Assets (Capital Goods) (GOJ - \$7.8m) 10,500.0</p> <p style="text-align: right;">28,000.0</p>
20172	<p>SUB PROGRAMME 21 - AGRICULTURAL RESEARCH AND DEVELOPMENT</p> <p>Rehabilitation of Research Centres</p>	150,000.0				150,000.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>25 Use of Goods and Services 160.0</p> <p><u>Additional</u></p> <p>24 Utilities and Communication Services 160.0</p> <p>Net reduction -</p>
29510	<p>SUB PROGRAMME 22 - IRRIGATION SERVICES</p> <p>Essex Valley Irrigation Infrastructure Development Programme</p>	605,000.0		100,000.0		705,000.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees (GOJ) 3,000.0</p> <p>25 Use of Goods and Services (GOJ) 1,298.0</p> <p>32 Fixed Assets (Capital Goods) (CDB Grant) 100,000.0</p> <p style="text-align: right;">104,298.0</p> <p><u>Reduction</u></p> <p>31 Land (GOJ) 4,298.0</p> <p>Net Additional 100,000.0</p>

FIRST SUPPLEMENTARY ESTIMATES 2021/2022

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2021/22	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
29560	South St. Catherine - South Clarendon Irrigation Feasibility Study	-		65,713.0		65,713.0	Additional requirement <u>Additional</u> 25 Use of Goods and Services (CDB Grant) 65,713.0
29562	Southern Plains Agricultural Development Project	300,000.0			98,219.0	201,781.0	Revised requirement <u>Reduction</u> 25 Use of Goods and Services (CDB Grant) 100,000.0 <u>Additional</u> 25 Use of Goods and Services (GOJ) 1,781.0 Net reduction 98,219.0
29480	SUB PROGRAMME 23 - FISHERIES DEVELOPMENT Promoting Community Based Climate Resilience in the Fisheries Sector	102,322.0			25,000.0	77,322.0	Revised requirement due to delayed project implementation <u>Reduction</u> 25 Use of Goods and Services 25,000.0
22066	SUB PROGRAMME 26 - AGRO-INDUSTRIAL DEVELOPMENT Agricultural Competitiveness Programme Bridging Project	128,730.0		85,000.0		213,730.0	Additional requirement to complete the first phase of the Mango Development Programme <u>Additional</u> 21 Compensation of Employees 10,889.0 22 Travel Expenses and Subsistence 948.0 25 Use of Goods and Services 5,552.0 32 Fixed Assets (Capital Goods) 67,611.0 85,000.0
<b>TOTAL HEAD 51000C</b>		<b>1,286,052.0</b>	<b>-</b>	<b>278,713.0</b>	<b>123,219.0</b>	<b>1,441,546.0</b>	



FIRST SUPPLEMENTARY ESTIMATES 2021/2022

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2021/22	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10002	FUNCTION 04 - ECONOMIC AFFAIRS SUB FUNCTION 01 - INDUSTRY AND COMMERCE PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB PROGRAMME 01 - CENTRAL ADMINISTRATION Financial Management and Accounting Services	29,321.0		1,951.0		31,272.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 836.0 22 Travel Expenses and Subsistence 1,115.0 1,951.0
10003	Human Resource Management and Other Support Services	37,700.0		10,634.0		48,334.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 7,610.0 22 Travel Expenses and Subsistence 3,024.0 10,634.0
11520	Information and Communication Technology Services	5,943.0		2,068.0		8,011.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 1,546.0 22 Travel Expenses and Subsistence 522.0 2,068.0
12136	Facilities and Property Management	163,195.0		11,692.0		174,887.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 638.0 25 Use of Goods and Services 11,054.0 11,692.0
10001	SUB PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT Direction and Management	64,776.0		24,730.0		89,506.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 17,697.0 22 Travel Expenses and Subsistence 7,033.0 24,730.0

FIRST SUPPLEMENTARY ESTIMATES 2021/2022

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2021/22	P 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	19,539.0		10,593.0		30,132.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 7,978.0 22 Travel Expenses and Subsistence 2,615.0 10,593.0
12046	Commerce Policy and Facilitation Services	21,732.0		2,529.0		24,261.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 2,007.0 22 Travel Expenses and Subsistence 522.0 2,529.0
	PROGRAMME 182 - INDUSTRIAL DEVELOPMENT AND REGULATION  SUB PROGRAMME 22 - MSME DEVELOPMENT						
12048	MSME Support and Development	556,975.0		5,963.0		562,938.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 5,963.0
	SUB PROGRAMME 23 - BUSINESS PROTECTION						
12050	Anti-Dumping and Subsidies	69,945.0		4,710.0		74,655.0	Additional requirement met from reallocation  <u>Additional</u> 21 Compensation of Employees 4,710.0
12051	Regulation and Administration of Insolvency	112,375.0		1,990.0		114,365.0	Additional requirement met from reallocation  <u>Additional</u> 21 Compensation of Employees 900.0 22 Travel Expenses and Subsistence 248.0 23 Rental of Property and Machinery 180.0 32 Fixed Assets (Capital Goods) 662.0 1,990.0
	SUB PROGRAMME 26 - AGRO-INDUSTRIAL DEVELOPMENT						
11070	Cannabis Product Development	423,237.0			10,000.0	413,237.0	Revised requirement due to reallocation  <u>Reduction</u> 32 Fixed Assets (Capital Goods) 10,000.0

FIRST SUPPLEMENTARY ESTIMATES 2021/2022

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2021/22	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
11022	PROGRAMME 183 - CONSUMER AND PUBLIC PROTECTION SUB PROGRAMME 20 - PROTECTION OF CONSUMER RIGHTS Consumer Rights Education	11,000.0		20,275.0		31,275.0	Additional requirement to enhance the capabilities of the Research Unit to provide information to the public. The provision will aid in conducting surveys, promotion and public relation activities and purchasing computer software.  <u>Additional</u> 25 Use of Goods and Services 20,275.0
12063	PROGRAMME 184 - TRADE PROMOTION AND DEVELOPMENT SUB PROGRAMME 20 - TRADE FACILITATION International Trade Support	24,121.0		5,727.0		29,848.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 3,760.0 22 Travel Expenses and Subsistence 1,967.0 <u>5,727.0</u>
10005	SUB PROGRAMME 21 - INVESTMENT PROMOTION Direction and Administration	202,807.0		10,527.0		213,334.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 6,100.0 25 Use of Goods and Services 4,427.0 <u>10,527.0</u>
	<b>GROSS TOTAL HEAD</b>	<b>3,561,759.0</b>	<b>-</b>	<b>113,389.0</b>	<b>10,000.0</b>	<b>3,665,148.0</b>	
	<b>LESS APPROPRIATIONS IN-AID</b>	<b>172,791.0</b>				<b>172,791.0</b>	
	<b>NET TOTAL HEAD 53000</b>	<b>3,388,968.0</b>	<b>-</b>	<b>113,389.0</b>	<b>10,000.0</b>	<b>3,492,357.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2021/2022

Head No. 53038  
and Title: Companies Office of Jamaica

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2021/22	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
12310	<p>FUNCTION 04 - ECONOMIC AFFAIRS</p> <p>SUB FUNCTION 01 - INDUSTRY AND COMMERCE</p> <p>PROGRAMME 156 - BUSINESS AND PERSONAL PROPERTY REGISTRATION AND REGULATION</p> <p>SUB PROGRAMME 21 - COMPANIES AND BUSINESS REGULATION</p> <p>Regulatory Compliance</p>	62,591.0		141,515.0		204,106.0	<p>Additional requirement to support the establishment and operation of the Beneficial Ownership Unit. This provision is supported by GOJ funding.</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 12,869.0</p> <p>22 Travel Expenses and Subsistence 3,883.0</p> <p>23 Rental of Property and Machinery 6,038.0</p> <p>24 Utilities and Communication Services 2,400.0</p> <p>25 Use of Goods and Services 15,950.0</p> <p>32 Fixed Assets (Capital Goods) <u>100,375.0</u></p> <p>141,515.0</p>
	<b>GROSS TOTAL HEAD</b>	<b>604,026.0</b>	-	<b>141,515.0</b>	-	<b>745,541.0</b>	
	<b>LESS APPROPRIATIONS IN-AID</b>	<b>604,026.0</b>				<b>604,026.0</b>	
	<b>NET TOTAL HEAD 53038</b>	<b>-</b>	-	<b>141,515.0</b>	-	<b>141,515.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2021/2022

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2021/22	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  Human Resource Management and Other Support Services	553,334.0		3,736.0		557,070.0	Additional requirement  <u>Additional</u> 23 Rental of Property and Machinery 3,036.0 32 Fixed Assets (Capital Goods) 700.0 3,736.0
10004	Legal Services	24,003.0				24,003.0	Revised requirement due to reallocation  <u>Reduction</u> 25 Use of Goods and Services 4,100.0  <u>Additional</u> 21 Compensation of Employees 3,000.0 22 Travel Expenses and Subsistence 1,100.0 4,100.0  Net reduction -
10007	Payment of Membership Fees and Contributions	11,862.0		6,391.0		18,253.0	Additional requirement for payment of membership fees to International Atomic Energy Agency (IAEA)  <u>Additional</u> 27 Grants, Contributions and Subsidies 6,391.0
10001	SUB PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT  Direction and Management	72,994.0		4,900.0		77,894.0	Additional requirement  <u>Additional</u> 25 Use of Goods and Services 4,900.0

FIRST SUPPLEMENTARY ESTIMATES 2021/2022

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2021/22	PROPOSALS			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	109,225.0		42,027.0		151,252.0	Additional requirement arising from the delay in the closure of Government Electrical Inspectorate (GEI)  <u>Additional</u> 21 Compensation of Employees 34,974.0 22 Travel Expenses and Subsistence 4,870.0 23 Rental of Property and Machinery 883.0 24 Utilities and Communication Services 1,300.0 42,027.0
	SUB PROGRAMME 21 - ENERGY MANAGEMENT Direction and Administration	127,025.0		386.0		127,411.0	Additional requirement  <u>Additional</u> 25 Use of Goods and Services 20,301.0  <u>Reduction</u> 21 Compensation of Employees 11,027.0 22 Travel Expenses and Subsistence 8,888.0 19,915.0  Net additional 386.0
10633	SUB PROGRAMME 22 - ENERGY POLICY ADMINISTRATION Technical Support Services	139,158.0		17,291.0		156,449.0	Additional requirement to meet outstanding GCT payments  <u>Additional</u> 25 Use of Goods and Services 17,291.0

FIRST SUPPLEMENTARY ESTIMATES 2021/2022

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2021/22	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	SUB FUNCTION 12 - TELECOMMUNICATION SERVICES  PROGRAMME 128 - ICT DEVELOPMENT, ACCESS AND USE  SUB PROGRAMME 20 - ICT POLICY AND REGULATION  Direction and Administration	79,948.0			34,852.0	45,096.0	Revised requirement due to reallocation  <u>Reduction</u> 21 Compensation of Employees 26,947.0 22 Travel Expenses and Subsistence 7,905.0 <hr/> 34,852.0
11520	Information and Communication Technology Services	198,170.0			64,600.0	133,570.0	Revised requirement due to reallocation  <u>Reduction</u> 25 Use of Goods and Services 64,600.0
10589	SUB PROGRAMME 23 - SECURITY OF ICT SYSTEMS  Cyber Security Service	22,946.0		11,900.0		34,846.0	Additional requirement  <u>Additional</u> 24 Utilities and Communication Services 11,900.0
12121	SUB FUNCTION 15 - SCIENTIFIC AND TECHNOLOGICAL SERVICES  PROGRAMME 003 - RESEARCH AND DEVELOPMENT  SUB PROGRAMME 04 - PRODUCT RESEARCH AND DEVELOPMENT  Product Research and Development	612,445.0		12,821.0		625,266.0	Additional requirement  <u>Additional</u> 25 Use of Goods and Services 12,821.0
	<b>GROSS TOTAL HEAD</b>	<b>6,783,465.0</b>		<b>99,452.0</b>	<b>99,452.0</b>	<b>6,783,465.0</b>	
	<b>LESS APPROPRIATIONS -IN-AID</b>	<b>772,878.0</b>				<b>772,878.0</b>	
	<b>NET TOTAL HEAD 56000</b>	<b>6,010,587.0</b>		<b>99,452.0</b>	<b>99,452.0</b>	<b>6,010,587.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2021/2022

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2021/22	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
29533	<p>FUNCTION 04 - ECONOMIC AFFAIRS</p> <p>SUB FUNCTION 04 - FUEL AND ENERGY</p> <p>PROGRAMME 701 - ENERGY MANAGEMENT AND IMPLEMENTATION</p> <p>SUB PROGRAMME 21 - ENERGY MANAGEMENT</p> <p>Energy Management and Efficiency Programme</p>	313,503.0		258,900.0		572,403.0	<p>Additional requirement due to higher than programmed expenditure</p> <p><u>Additional</u></p> <p>25 Use of Goods and Services (JICA Loan) 9,900.0</p> <p>32 Fixed Assets (Capital Goods) 249,000.0</p> <p>(IADB Loan - \$188.2m; JICA Loan - \$60.8m) 258,900.0</p>
29489	<p>SUB FUNCTION 11 - POSTAL SERVICES</p> <p>PROGRAMME 128 -ICT DEVELOPMENT, ACCESS AND USE</p> <p>SUB PROGRAMME 20 - ICT POLICY AND REGULATION</p> <p>Upgrade to International Postal System</p>			37,450.0		37,450.0	<p>Additional requirement is to facilitate the installation of equipment and software for upgrading of the postal system</p> <p><u>Additional</u></p> <p>32 Fixed Assets (Capital Goods) 37,450.0</p>
	<b>TOTAL HEAD 56000C</b>	<b>313,503.0</b>		<b>296,350.0</b>	<b>-</b>	<b>609,853.0</b>	



FIRST SUPPLEMENTARY ESTIMATES 2021/2022

Head No. 56039  
and Title: Post and Telecommunications Department

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2021/22	P 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 11 - POSTAL SERVICES PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB PROGRAMME 01- CENTRAL ADMINISTRATION Direction and Administration	238,997.0			2,000.0	236,997.0	Revised requirement  <u>Reduction</u> 25 Use of Goods and Services 2,000.0
10159	Rehabilitation, Maintenance and Repairs	136,661.0		21,500.0		158,161.0	Additional requirement  <u>Additional</u> 21 Compensation of Employees 1,000.0 25 Use of Goods and Services (\$15.500m AIA) 17,500.0 32 Fixed Assets (Capital Goods) (AIA) 3,000.0 <hr/> 21,500.0
12224	PROGRAMME 555 - POSTAL OPERATIONS AND COURIER SERVICES SUB PROGRAMME 21 - POSTAL OPERATIONS Postal Stationery and Printing Services	166,575.0			18,500.0	148,075.0	Revised requirement  <u>Reduction</u> 25 Use of Goods and Services (AIA) 18,500.0
12228	Postal Delivery Services	1,243,897.0			1,000.0	1,242,897.0	Revised requirement  <u>Reduction</u> 21 Compensation of Employees 1,000.0
	<b>GROSS TOTAL HEAD</b>	<b>2,958,953</b>		<b>21,500.0</b>	<b>21,500.0</b>	<b>2,958,953.0</b>	
	<b>LESS APPROPRIATIONS-IN-AID</b>	<b>724,463</b>		<b>18,500.0</b>	<b>18,500.0</b>	<b>724,463.0</b>	
	<b>NET TOTAL HEAD 56039</b>	<b>2,234,490</b>		<b>3,000.0</b>	<b>3,000.0</b>	<b>2,234,490.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2021/2022

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2021/22	P 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	<p>FUNCTION 01 - GENERAL PUBLIC SERVICES</p> <p>SUB FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES</p> <p>PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION</p> <p>SUB PROGRAMME 01 - CENTRAL ADMINISTRATION</p> <p>Human Resource Management and Other Support Services</p>	298,746.0		5,000.0		303,746.0	<p>Additional requirement</p> <p><u>Additional</u> 25 Use of Goods and Services 5,000.0</p>
11036	<p>SUB PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT</p> <p>Planning, Monitoring and Evaluation</p>	55,462.0		1,600.0		57,062.0	<p>Additional requirement for the ACP-EU Development Minerals Programme: Phase II. Development of website for mining operation and app which is financed by UNPD grants.</p> <p><u>Additional</u> 25 Use of Goods and Services 1,600.0</p>
10005	<p>FUNCTION 04 - ECONOMIC AFFAIRS</p> <p>SUB FUNCTION 05 - MINING, MANUFACTURING AND CONSTRUCTION</p> <p>PROGRAMME 179 - MINERAL SECTOR AND GEOLOGICAL DEVELOPMENT</p> <p>SUB PROGRAMME 20 - GEOLOGICAL AND GEO-TECHNICAL REGULATORY SERVICES</p> <p>Direction and Administration</p>	80,614.0		800.0		81,414.0	<p>Additional requirement for the ACP-EU Development Minerals Programme: Phase II. Development of webserver/software for online mining data which is financed by UNPD grants.</p> <p><u>Additional</u> 25 Use of Goods and Services 800.0</p>

FIRST SUPPLEMENTARY ESTIMATES 2021/2022

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2021/22	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
12306	Quarry Zoning Services	1,600.0		800.0		2,400.0	Additional requirement for the ACP-EU Development Minerals Programme: Phase II. Development of an online certificate course to certify quarry managers which is financed by UNPD grants.
	SUB FUNCTION 07 - ROAD TRANSPORT						<u>Additional</u>
	PROGRAMME 178 - TRANSPORT MANAGEMENT AND SERVICES						25 Use of Goods and Services 800.0
	SUB PROGRAMME 20 - LAND TRANSPORT MANAGEMENT						
10005	Direction and Administration	362,270.0		52,590.0		414,860.0	Additional requirement includes provision for the National Road Safety Council and rent, utilities, depot rehabilitation and restructuring activities for the Island Traffic Authority.
							<u>Additional</u>
							23 Rental of Property and Machinery 3,000.0
							24 Utilities and Communication Services 11,090.0
							25 Use of Goods and Services 20,000.0
							27 Grants, Contributions and Subsidies 10,800.0
							32 Fixed Assets (Capital Goods) 7,700.0
							52,590.0
10882	Support to Public Bodies			125,581.0		125,581.0	Additional requirement to reimburse the Transport Authority for license fees waived for contract carriage operators and route taxis under the SERVE Jamaica Programme. Amounts transferred from the Ministry of Finance and the Public Service.
							<u>Additional</u>
							27 Grants, Contributions and Subsidies 125,581.0
12259	Road Safety Promotion	32,971.0		9,456.0		42,427.0	Additional requirement
							<u>Additional</u>
							25 Use of Goods and Services 9,456.0
	<b>GROSS TOTAL</b>	<b>11,934,479.0</b>		<b>195,827.0</b>	<b>-</b>	<b>12,130,306.0</b>	
	<b>LESS APPROPRIATIONS-IN-AID</b>	<b>437,731.0</b>			<b>-</b>	<b>437,731.0</b>	
	<b>NET TOTAL HEAD 68000</b>	<b>11,496,748.0</b>		<b>195,827.0</b>	<b>-</b>	<b>11,692,575.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2021/2022

Head No. 72000

Title: Ministry of Local Government and Rural Development

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2021/22	P 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	256,110.0		3,000.0		259,110.0	Additional funding to support hosting of Regional Platform Conference
	SUB-FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
10005	SUB PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT	2,642,465.0		542,597.0		3,185,062.0	Additional requirement as follows: i. SERVE Jamaica Programme (Paint the City)-\$300m ii. SERVE Jamaica Programme (devices for in-need students)-\$140m iii. UNDP Grant for the upgrading of Local Sustainable Development Plans with Gender Sensitive Components-\$40.425m iv. Pension rate increase with effect from April 1, 2020 - \$62.172m
	Direction and Management						
	PROGRAMME 013 - LOCAL GOVERNMENT OVERSIGHT						
10005	SUB PROGRAMME 20 - PHYSICAL PLANNING AND DEVELOPMENT	1,161,370.0		94,993.0		1,256,363.0	Additional requirement to support operational expenses
	SUB PROGRAMME 21 - LOCAL GOVERNMENT INSTITUTIONAL SUPPORT						
	Direction and Administration						
10005	FUNCTION 05 - ENVIRONMENTAL PROTECTION AND CONSERVATION						Additional Use of Goods and Services (AIA) 3,000.0
	SUB-FUNCTION 01 - SOLID WASTE MANAGEMENT						
	PROGRAMME 013 - LOCAL GOVERNMENT OVERSIGHT						
10005	SUB PROGRAMME 22 - SOLID WASTE MANAGEMENT SERVICES						Additional Use of Goods and Services (AIA) 440,000.0
	Direction and Administration						
	PROGRAMME 013 - LOCAL GOVERNMENT OVERSIGHT						
10005	SUB PROGRAMME 22 - SOLID WASTE MANAGEMENT SERVICES						Grants, Contributions and Subsidies 40,425.0
	Direction and Administration						
	PROGRAMME 013 - LOCAL GOVERNMENT OVERSIGHT						
10005	SUB PROGRAMME 22 - SOLID WASTE MANAGEMENT SERVICES						Retirement Benefits 62,172.0
	Direction and Administration						
	PROGRAMME 013 - LOCAL GOVERNMENT OVERSIGHT						
10005	SUB PROGRAMME 22 - SOLID WASTE MANAGEMENT SERVICES						542,597.0
	Direction and Administration						
	PROGRAMME 013 - LOCAL GOVERNMENT OVERSIGHT						
10005	SUB PROGRAMME 22 - SOLID WASTE MANAGEMENT SERVICES						Additional requirement to support operational expenses
	Direction and Administration						
	PROGRAMME 013 - LOCAL GOVERNMENT OVERSIGHT						
10005	SUB PROGRAMME 22 - SOLID WASTE MANAGEMENT SERVICES						Additional Use of Goods and Services (AIA) 94,993.0
	Direction and Administration						
	PROGRAMME 013 - LOCAL GOVERNMENT OVERSIGHT						

FIRST SUPPLEMENTARY ESTIMATES 2021/2022

Head No. 72000

Title: Ministry of Local Government and Rural Development

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2021/22	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10205	Rehabilitation and Maintenance Works  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	163,982.0		21,500.0		185,482.0	Additional requirement for the End of Life Tyres Project  <u>Additional</u> 25 Use of Goods and Services 21,500.0
10005	Direction and Administration	1,108,627.0		13,473.0		1,122,100.0	Additional requirement for the Social Development Commission (SDC) as follows: i. pension payments for the period April to August 2021-\$9.492m ii. support for operational expenses-\$3.981m iii. Reallocation to meet Judgement Debt Payment - \$12m  <u>Additional</u> 28 Retirement Benefits 9,492.0 29 Awards and Social Assistance 12,000.0 32 Fixed Assets (Capital Goods) (AIA) 3,981.0 25,473.0  Reduction 27 Grants, Contributions and Subsistence 12,000.0  Net additional 13,473.0
10001	Direction and Management	257,714.0		14,027.0		271,741.0	Re-allocation of funds to support restructuring exercise  <u>Additional</u> 21 Compensation of Employees 14,027.0
10005	Direction and Administration	6,526,705.0			14,027.0	6,512,678.0	Revised requirement  Reduction 21 Compensation of Employees 14,027.0

FIRST SUPPLEMENTARY ESTIMATES 2021/2022

Head No. 72000

Title: Ministry of Local Government and Rural Development

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2021/22	P 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	-		20,000.0		20,000.0	Additional requirement  <u>Additional</u> 27 Grants, Contributions and Subsidies 20,000.0
	10005	10005	951,098.0	160,000.0		1,111,098.0	Additional requirement for support to vulnerable groups under the SERVE Jamaica programme  <u>Additional</u> 27 Grants, Contributions and Subsidies 160,000.0
10668	10668	-		70,000.0		70,000.0	Additional requirement for the Poor Relief Component of SERVE Jamaica Programme  <u>Additional</u> 27 Grants, Contributions and Subsidies 70,000.0
<b>GROSS TOTAL</b>		<b>17,372,589.0</b>		<b>939,590.0</b>	<b>14,027.0</b>	<b>18,298,152.0</b>	
<b>LESS APPROPRIATIONS-IN AID</b>		<b>3,209,412.0</b>		<b>101,974.0</b>		<b>3,311,386.0</b>	
<b>NET TOTAL HEAD 72000</b>		<b>14,163,177.0</b>		<b>837,616.0</b>	<b>14,027.0</b>	<b>14,986,766.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2021/2022

Head No. 72000 C

and Title: Ministry of Local Government and Rural Development (Capital)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2021/22	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
29545	FUNCTION 05 - ENVIRONMENTAL PROTECTION AND CONSERVATION SUB FUNCTION 99 - OTHER ENVIRONMENTAL PROTECTION AND CONSERVATION PROGRAMME 625 - PROTECTION AND CONSERVATION SUB PROGRAMME 23 - ENVIRONMENTAL MANAGEMENT Climate Change Adaptation and Risk Reduction Technology and Strategies to Improve Community Resilience	-		1,144.0		1,144.0	Additional requirement  <u>Additional</u> 25 Use of Goods and Services (CDB Grant) 1,144.0
29509	FUNCTION 06 - HOUSING AND COMMUNITY AMENITIES SUB FUNCTION 02 - COMMUNITY DEVELOPMENT PROGRAMME 015 - NATIONAL DISASTER MANAGEMENT SUB PROGRAMME - 20 DISASTER PREPAREDNESS, MITIGATION AND RESPONSE Improvement of Emergency Communication System in Jamaica (IECSJ)	375,000.0			1,144.0	373,856.0	Revised requirement for construction and retrofitting of two (2) maintenance centres  <u>Reduction</u> 25 Use of Goods and Services (JICA Grant) 1,144.0 32 Fixed Assets (Capital Goods) (JICA Grant) <u>12,650.0</u> 13,794.0  <u>Additional</u> 32 Fixed Assets (Capital Goods) (GOJ) <u>12,650.0</u>  Net Reduction 1,144.0
<b>TOTAL HEAD 72000C</b>		<b>2,305,350.0</b>		<b>1,144.0</b>	<b>1,144.0</b>	<b>2,305,350.0</b>	