



**JAMAICA**

**First Supplementary Estimates  
2020/2021**

**Ministry of Finance and the Public Service**

**As Presented to the House of Representatives  
on Wednesday the 13<sup>th</sup> day  
of May, 2020**



**SUMMARY I**  
**FIRST SUPPLEMENTARY ESTIMATES 2020/2021**  
**\$'000**

HEADS	Approved Estimates 2020/2021	SUPPLEMENTARY		Savings or Under Expenditure	Revised Estimates 2020/2021
		Statutory	Voted		
<b>RECURRENT</b>					
01000 His Excellency the Governor-General and Staff	409,774.0	(27,100.0)	-	14,783.0	<b>367,891.0</b>
02000 Houses of Parliament	1,173,269.0	-	-	42,299.0	<b>1,130,970.0</b>
03000 Office of the Public Defender	131,096.0	-	-	11,011.0	<b>120,085.0</b>
05000 Auditor General	1,023,764.0				<b>1,023,764.0</b>
06000 Office of the Services Commissions	353,172.0	-	-	21,437.0	<b>331,735.0</b>
07000 Office of the Children's Advocate	207,234.0	-	-	6,764.0	<b>200,470.0</b>
08000 Independent Commission of Investigations	500,715.0				<b>500,715.0</b>
09000 Integrity Commission	766,749.0				<b>766,749.0</b>
15000 Office of the Prime Minister	9,765,247.0		189,000.0	533,812.0	<b>9,420,435.0</b>
15010 Jamaica Information Service	744,027.0			107,464.0	<b>636,563.0</b>
15020 Registrar General's Department and Island Records Office	388,603.0				<b>388,603.0</b>
16000 Office of the Cabinet	521,861.0			64,910.0	<b>456,951.0</b>
16049 Management Institute for National Development	261,676.0				<b>261,676.0</b>
17000 Ministry of Tourism	12,513,319.0		-	1,302,529.0	<b>11,210,790.0</b>
19000 Ministry of Economic Growth and Job Creation	7,637,440.0			390,011.0	<b>7,247,429.0</b>
19046 Forestry Department	1,098,001.0	-	-	72,474.0	<b>1,025,527.0</b>

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**\$'000**

HEADS	Approved Estimates 2020/2021	SUPPLEMENTARY		Savings or Under Expenditure	Revised Estimates 2020/2021
		Statutory	Voted		
<b>RECURRENT</b>					
19047 National Land Agency	798,878.0	-	-	31,307.0	<b>767,571.0</b>
19048 National Environment and Planning Agency	1,127,034.0	-	-	66,315.0	<b>1,060,719.0</b>
19050 National Works Agency	802,848.0	-	-	2,355.0	<b>800,493.0</b>
20000 Ministry of Finance and the Public Service	62,923,272.0		17,435,000.0	6,305,470.0	<b>74,052,802.0</b>
20011 Accountant General	1,489,614.0			116,185.0	<b>1,373,429.0</b>
20012 Jamaica Customs Agency					-
20017 Public Debt Servicing (Amortisation)	155,189,700.0	2,858,501.0			<b>158,048,201.0</b>
20018 Public Debt Servicing (Interest Charges)	132,654,211.0	4,995,612.0			<b>137,649,823.0</b>
20019 Pensions	38,587,849.0				<b>38,587,849.0</b>
20056 Tax Administration Jamaica	12,806,214.0			360,600.0	<b>12,445,614.0</b>
26000 Ministry of National Security	26,847,250.0			778,145.0	<b>26,069,105.0</b>
26022 Police Department	41,502,749.0			495,731.0	<b>41,007,018.0</b>
26024 Department of Correctional Services	8,477,865.0			195,426.0	<b>8,282,439.0</b>
26053 Passport, Immigration and Citizenship Agency	331,001.0				<b>331,001.0</b>
26057 Institute of Forensic Science and Legal Medicine	847,489.0			36,756.0	<b>810,733.0</b>
28000 Ministry of Justice	2,190,109.0			193,415.0	<b>1,996,694.0</b>

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HEADS	Approved Estimates 2020/2021	SUPPLEMENTARY		Savings or Under Expenditure	Revised Estimates 2020/2021
		Statutory	Voted		
<b>RECURRENT</b>					
28025 Director of Public Prosecutions	536,152.0			80,212.0	<b>455,940.0</b>
28030 Administrator General	333,389.0				<b>333,389.0</b>
28031 Attorney General	1,173,197.0			23,916.0	<b>1,149,281.0</b>
28033 Office of the Parliamentary Counsel	183,020.0			19,805.0	<b>163,215.0</b>
28052 Legal Reform Department	101,178.0			10,162.0	<b>91,016.0</b>
28058 Judiciary	4,614,163.0			415,352.0	<b>4,198,811.0</b>
30000 Ministry of Foreign Affairs and Foreign Trade	4,956,044.0			507,533.0	<b>4,448,511.0</b>
40000 Ministry of Labour and Social Security	5,085,367.0		40,000.0	439,381.0	<b>4,685,986.0</b>
41000 Ministry of Education, Youth and Information	114,149,509.0			2,395,096.0	<b>111,754,413.0</b>
41051 Child Protection and Family Services Agency	2,923,487.0			55,405.0	<b>2,868,082.0</b>
42000 Ministry of Health and Wellness	72,166,061.0		6,000,000.0	2,067,779.0	<b>76,098,282.0</b>
42034 Bellevue Hospital	1,905,496.0			59,574.0	<b>1,845,922.0</b>
42035 Government Chemist	68,700.0			8,116.0	<b>60,584.0</b>
46000 Ministry of Culture, Gender, Entertainment and Sport	4,568,375.0			746,845.0	<b>3,821,530.0</b>
50000 Ministry of Industry, Commerce, Agriculture and Fisheries	10,661,824.0		1,000,000.0	561,032.0	<b>11,100,792.0</b>
50038 The Companies Office of Jamaica					-

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HEADS	Approved Estimates 2020/2021	SUPPLEMENTARY		Savings or Under Expenditure	Revised Estimates 2020/2021
		Statutory	Voted		
<b>RECURRENT</b>					
56000 Ministry of Science, Energy and Technology	4,958,193.0			520,947.0	<b>4,437,246.0</b>
56039 Post and Telecommunications Department	2,315,474.0			119,514.0	<b>2,195,960.0</b>
68000 Ministry of Transport and Mining	11,018,619.0			122,827.0	<b>10,895,792.0</b>
72000 Ministry of Local Government and Community Development	13,474,782.0		150,000.0	554,201.0	<b>13,070,581.0</b>
<b>TOTAL RECURRENT</b>	<b>779,265,060.0</b>	<b>7,827,013.0</b>	<b>24,814,000.0</b>	<b>19,856,896.0</b>	<b>792,049,177.0</b>

**SUMMARY I**  
**FIRST SUPPLEMENTARY ESTIMATES 2020/2021**  
**\$'000**

HEADS	Approved Estimates 2020/2021	SUPPLEMENTARY		Savings or Under Expenditure	Revised Estimates 2020/2021
		Statutory	Voted		
<b>CAPITAL</b>					
15000C Office of the Prime Minister	6,566,215.0			2,524,000.0	4,042,215.0
16000C Office of the Cabinet	91,258.0				91,258.0
17000C Ministry of Tourism					-
19000C Ministry of Economic Growth and Job Creation	22,355,858.0		200.0	12,196,063.0	10,159,995.0
20000C Ministry of Finance and the Public Service	7,856,135.0		-	5,017,982.0	2,838,153.0
26000C Ministry of National Security	15,953,840.0			6,195,021.0	9,758,819.0
28000C Ministry of Justice	941,500.0			360,000.0	581,500.0
40000C Ministry of Labour and Social Security	8,596,012.0		2,335,712.0		10,931,724.0
41000C Ministry of Education, Youth and Information	1,480,478.0			847,186.0	633,292.0
42000C Ministry of Health and Wellness	3,903,604.0			642,752.0	3,260,852.0
46000C Ministry of Culture, Gender, Entertainment and Sport	25,184.0				25,184.0
50000C Ministry of Industry, Commerce, Agriculture and Fisheries	3,519,016.0			1,272,141.0	2,246,875.0
56000C Ministry of Science, Energy and Technology	696,804.0			228,072.0	468,732.0
68000C Ministry of Transport and Mining					-
72000C Ministry of Local Government and Community Development	2,217,356.0			1,155,000.0	1,062,356.0
<b>TOTAL CAPITAL</b>	<b>74,203,260.0</b>	-	<b>2,335,912.0</b>	<b>30,438,217.0</b>	<b>46,100,955.0</b>
<b>TOTAL RECURRENT AND CAPITAL</b>	<b>853,468,320.0</b>	<b>7,827,013.0</b>	<b>27,149,912.0</b>	<b>50,295,113.0</b>	<b>838,150,132.0</b>

**SUMMARY II**  
**FIRST SUPPLEMENTARY ESTIMATES 2020/2021**  
**\$'000**

	Approved Estimates 2020/2021	SUPPLEMENTARY		Savings or Under Expenditure	Revised Estimates 2020/2021
		Statutory	Voted		
<b>I NON - DEBT EXPENDITURE</b>					
RECURRENT	491,421,149.0	(27,100.0)	24,814,000.0	19,856,896.0	<b>496,351,153.0</b>
CAPITAL	74,203,260.0	-	2,335,912.0	30,438,217.0	<b>46,100,955.0</b>
<b>TOTAL NON - DEBT EXPENDITURE</b>	<b>565,624,409.0</b>	<b>(27,100.0)</b>	<b>27,149,912.0</b>	<b>50,295,113.0</b>	<b>542,452,108.0</b>
<b>II PUBLIC DEBT SERVICING</b>					
Public Debt Servicing (Interest Charges)	132,654,211.0	4,995,612.0	-	-	<b>137,649,823.0</b>
Public Debt Servicing (Amortisation)	155,189,700.0	2,858,501.0	-	-	<b>158,048,201.0</b>
<b>TOTAL PUBLIC DEBT SERVICING</b>	<b>287,843,911.0</b>	<b>7,854,113.0</b>	<b>-</b>	<b>-</b>	<b>295,698,024.0</b>
<b>TOTAL ESTIMATES OF EXPENDITURE</b>	<b>853,468,320.0</b>	<b>7,827,013.0</b>	<b>27,149,912.0</b>	<b>50,295,113.0</b>	<b>838,150,132.0</b>



FIRST SUPPLEMENTARY ESTIMATES 2020/2021

Head No. 01000

and Title: His Excellency the Governor General and Staff

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10001	FUNCTION 01 - GENERAL PUBLIC SERVICES  SUB FUNCTION 01 - EXECUTIVE AND LEGISLATIVE SERVICES  PROGRAMME 163 - GOVERNANCE, MANAGEMENT AND ADMINISTRATION  SUB PROGRAMME 01 - CENTRAL ADMINISTRATION	314,149.0	(27,100.0)			287,049.0	Unless otherwise stated, reductions under this Head reflect the re-allocation of resources to fund expenditures associated with GOJ's response to the COVID-19 pandemic
	Direction and Management						
							Revised requirement
							<u>Reduction</u>
							21 Compensation of Employees 4,753.0
							22 Travel Expenses and Subsistence 6,106.0
							32 Fixed Assets (Capital Goods) 16,241.0
							27,100.0
10005	Direction and Administration	97,675.0			14,783.0	82,892.0	Revised requirement
							<u>Reduction</u>
							21 Compensation of Employees 212.0
							22 Travel Expenses and Subsistence 100.0
							25 Use of Goods and Services 6,557.0
							32 Fixed Assets (Capital Goods) 7,914.0
							14,783.0
	<b>GROSS TOTAL</b>	<b>411,824.0</b>	<b>(27,100.0)</b>	<b>-</b>	<b>14,783.0</b>	<b>369,941.0</b>	
	<b>LESS APPROPRIATIONS IN-AID</b>	<b>2,050.0</b>				<b>2,050.0</b>	
	<b>TOTAL HEAD 01000</b>	<b>409,774.0</b>	<b>(27,100.0)</b>	<b>-</b>	<b>14,783.0</b>	<b>367,891.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2020/2021

Head No. 02000  
and Title: Houses of Parliament

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	FUNCTION 01 - GENERAL PUBLIC SERVICES  SUB FUNCTION 01 - EXECUTIVE AND LEGISLATIVE SERVICES  PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION  SUB PROGRAMME 01 - CENTRAL ADMINISTRATION  Direction and Administration	298,918.0			42,299.0	256,619.0	Unless otherwise stated, reductions under this Head reflect the re-allocation of resources to fund expenditures associated with GOJ's response to the COVID-19 pandemic   Revised requirement  <u>Reduction</u> 21 Compensation of Employees 1,800.0 22 Travel Expenses and Subsistence 5,753.0 25 Use of Goods and Services 18,199.0 32 Fixed Assets (Capital Goods) 16,547.0 42,299.0
	<b>TOTAL HEAD 02000</b>		1,173,269.0	-	-		42,299.0



FIRST SUPPLEMENTARY ESTIMATES 2020/2021

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	FUNCTION 01 - GENERAL PUBLIC SERVICES SUB-FUNCTION 03 - PERSONNEL MANAGEMENT PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB PROGRAMME 01 - CENTRAL ADMINISTRATION						Unless otherwise stated, reductions under this Head reflect the re-allocation of resources to fund expenditures associated with GOJ's response to the COVID-19 pandemic
10005	Direction and Administration	75,090.0			5,601.0	69,489.0	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 143.0 25 Use of Goods and Services 2,041.0 32 Fixed Assets (Capital Goods) 3,417.0 <hr/> 5,601.0
	PROGRAMME 158 - PUBLIC SERVICE PERSONNEL MANAGEMENT SUB PROGRAMME 20 - EMPLOYMENT MANAGEMENT AND SUPPORT SERVICES						
10005	Direction and Administration	173,867.0			9,640.0	164,227.0	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 1,759.0 25 Use of Goods and Services 1,821.0 32 Fixed Assets (Capital Goods) 6,060.0 <hr/> 9,640.0
	SUB PROGRAMME 21 - STAFF DISPUTE AND DISCIPLINARY MANAGEMENT						
10005	Direction and Administration	94,092.0			6,196.0	87,896.0	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 240.0 25 Use of Goods and Services 2,397.0 32 Fixed Assets (Capital Goods) 3,559.0 <hr/> 6,196.0
	<b>TOTAL HEAD 06000</b>	<b>353,172.0</b>	-	-	<b>21,437.0</b>	<b>331,735.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2020/2021

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
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	96,840.0			6,764.0	90,076.0	Unless otherwise stated, reductions under this Head reflect the re-allocation of resources to fund expenditures associated with GOJ's response to the COVID-19 pandemic  Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 5,301.0 32 Fixed Assets (Capital Goods) 1,463.0 <hr/> 6,764.0
	<b>TOTAL HEAD 07000</b>	<b>207,234.0</b>	-	-	<b>6,764.0</b>	<b>200,470.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2020/2021

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	FUNCTION 01 - GENERAL PUBLIC SERVICES SUB FUNCTION 01 - EXECUTIVE AND LEGISLATIVE SERVICES PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB PROGRAMME 01 - CENTRAL ADMINISTRATION						Unless otherwise stated, reductions under this Head reflect the re-allocation of resources to fund expenditures associated with GOJ's response to the COVID-19 pandemic
10002	Financial Management and Accounting Services	97,906.0			8,300.0	89,606.0	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 2,500.0 25 Use of Goods and Services 1,800.0 32 Fixed Assets (Capital Goods) 4,000.0 <hr/> 8,300.0
10003	Human Resource Management and Other Support Services	628,413.0			134,947.0	493,466.0	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 38,700.0 25 Use of Goods and Services 47,365.0 32 Fixed Assets (Capital Goods) 48,882.0 <hr/> 134,947.0
10005	Direction and Administration	101,865.0			20,000.0	81,865.0	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 1,500.0 25 Use of Goods and Services 18,500.0 <hr/> 20,000.0
10205	Rehabilitation and Maintenance Works	13,598.0			2,000.0	11,598.0	Revised requirement  <u>Reduction</u> 25 Use of Goods and Services 2,000.0
10668	COVID-19 Response			189,000.0		189,000.0	Additional requirement to the Constituency Development Fund  <u>Additional</u> 27 Grant, Contributions and Subsidies 189,000.0

FIRST SUPPLEMENTARY ESTIMATES 2020/2021

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10279	SUB PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT  Administration and Internal Audit	46,408.0			1,792.0	44,616.0	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 1,792.0
11036	Planning, Monitoring and Evaluation	68,311.0			11,500.0	56,811.0	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 3,500.0 25 Use of Goods and Services 8,000.0 <hr/> 11,500.0
10425	PROGRAMME 186 - OVERSIGHT OF ASSIGNED SUBJECTS  SUB PROGRAMME 20 - PROTOCOL AND CHANCERY FUNCTIONS  Planning and Coordination of State Ceremonies	88,007.0			25,850.0	62,157.0	Revised requirement  <u>Reduction</u> 25 Use of Goods and Services 25,850.0
10005	SUB PROGRAMME 21 - SPECIAL DEVELOPMENT SUPPORT  Direction and Administration	22,704.0			2,800.0	19,904.0	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 2,000.0 25 Use of Goods and Services 800.0 <hr/> 2,800.0
10005	SUB FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES  SUB PROGRAMME 21 - SPECIAL DEVELOPMENT SUPPORT  Direction and Administration	2,418,175.0			216,100.0	2,202,075.0	Revised requirement  <u>Reduction</u> 25 Use of Goods and Services 11,030.0 27 Grant, Contributions and Subsidies 194,803.0 32 Fixed Assets (Capital Goods) 10,267.0 <hr/> 216,100.0

FIRST SUPPLEMENTARY ESTIMATES 2020/2021

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	SUB PROGRAMME 22 - NATIONAL ELECTORAL SUPPORT  Direction and Administration	793,314.0			99,678.0	693,636.0	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 38,250.0 25 Use of Goods and Services 40,328.0 32 Fixed Assets (Capital Goods) 21,100.0 <hr/> 99,678.0
10005	FUNCTION 08 - RECREATION, CULTURE AND RELIGION  SUB FUNCTION 03 - BROADCASTING AND PUBLISHING SERVICES  PROGRAMME 186 - OVERSIGHT OF ASSIGNED SUBJECTS  SUB PROGRAMME 23 - PUBLIC INFORMATION SERVICES  Direction and Administration	221,581.0			6,695.0	214,886.0	Revised requirement  <u>Reduction</u> 21 Compensation of Employees 624.0 22 Travel Expenses and Subsistence 2,039.0 25 Use of Goods and Services 3,138.0 32 Fixed Assets (Capital Goods) 894.0 <hr/> 6,695.0
11674	Access to Information Services	34,215.0			4,150.0	30,065.0	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 2,300.0 25 Use of Goods and Services 1,850.0 <hr/> 4,150.0
	<b>GROSS TOTAL</b>	<b>9,825,247.0</b>	<b>-</b>	<b>189,000.0</b>	<b>533,812.0</b>	<b>9,480,435.0</b>	
	<b>LESS APPROPRIATIONS IN AID</b>	<b>60,000.0</b>				<b>60,000.0</b>	
	<b>TOTAL HEAD 15000</b>	<b>9,765,247.0</b>	<b>-</b>	<b>189,000.0</b>	<b>533,812.0</b>	<b>9,420,435.0</b>	



FIRST SUPPLEMENTARY ESTIMATES 2020/2021

Head No. 15000C  
and Title: Office of the Prime Minister  
(Capital - Multilateral/Bilateral Programmes)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	<p>FUNCTION 01 - GENERAL PUBLIC SERVICES</p> <p>SUB FUNCTION 01 - EXECUTIVE AND LEGISLATIVE SERVICES</p> <p>PROGRAMME 186 - OVERSIGHT OF ASSIGNED SUBJECTS</p> <p>SUB PROGRAMME 24 - STRATEGIC NATIONAL DEVELOPMENT INITIATIVES</p>						<p>Unless otherwise stated, reductions under this Head reflect the re-allocation of resources to fund expenditures associated with GOJ's response to the COVID-19 pandemic</p>
29469	Youth Employment in Digital and Animation Industries	986,653.0		-	485,000.0	501,653.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees (IBRD Loan) 6,604.0</p> <p>25 Use of Goods and Services (IBRD Loan) 475,461.0</p> <p>32 Fixed Assets (Capital Goods) (IBRD Loan) 2,935.0</p> <hr/> <p>485,000.0</p>
29532	Implementation of the National Identification System for Economic Growth (NIDS)	1,615,000.0		-	720,000.0	895,000.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>25 Use of Goods and Services 100,000.0</p> <p>32 Fixed Assets (Capital Goods) 620,000.0</p> <hr/> <p>720,000.0</p>
	<p>SUB FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES</p> <p>PROGRAMME 186 - OVERSIGHT OF ASSIGNED SUBJECTS</p> <p>SUB PROGRAMME 24 - STRATEGIC NATIONAL DEVELOPMENT INITIATIVES</p>						
29451	School Sanitation Project	50,000.0		-	-	50,000.0	<p>Budgetary reallocation</p> <p><u>Reduction</u></p> <p>25 Use of Goods and Services 16,000.0</p> <p><u>Additional</u></p> <p>32 Fixed Assets (Capital Goods) 16,000.0</p> <p>Net reduction -</p>

FIRST SUPPLEMENTARY ESTIMATES 2020/2021

Head No. 15000C  
and Title: Office of the Prime Minister  
(Capital - Multilateral/Bilateral Programmes)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
29452	Jamaica Integrated Community Development Project	276,204.0		-	-	276,204.0	Budgetary reallocation  <u>Reduction</u> 25 Use of Goods and Services 72,013.0  <u>Additional</u> 21 Compensation of Employees 54,010.0 22 Travel Expenses and Subsistence 18,003.0 <hr/> 72,013.0  Net reduction -
29471	Poverty Reduction Programme IV	339,706.0		-	94,000.0	245,706.0	Revised requirement  <u>Reduction</u> 32 Fixed Assets (Capital Goods) (GoJ) 227,868.0  <u>Additional</u> 25 Use of Goods and Services 67,696.0 (GoJ-\$29.278m; EU-\$38.418m) 32 Fixed Assets (Capital Goods) (EU) 66,172.0 <hr/> 133,868.0  Net reduction 94,000.0
29488	Jamaica Disaster Vulnerability Reduction Project	1,903,336.0		-	580,000.0	1,323,336.0	Revised requirement  <u>Reduction</u> 21 Compensation of Employees (IBRD) 2,980.0 25 Use of Goods and Services 21,236.0 (GoJ-\$6.858m; IBRD-\$14.378m) 32 Fixed Assets (Capital Goods) (IBRD) 580,122.0 <hr/> 604,338.0  <u>Additional</u> 22 Travel Expenses and Subsistence (IBRD) 2,980.0 26 Loan Interest Payments & Expenses (IBRD) 14,500.0 32 Fixed Assets (Capital Goods) (GoJ) 6,858.0 <hr/> 24,338.0  Net reduction 580,000.0

FIRST SUPPLEMENTARY ESTIMATES 2020/2021

Head No. 15000C  
and Title: Office of the Prime Minister  
(Capital - Multilateral/Bilateral Programmes)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
29534	Basic Needs Trust Fund (BNTF9) (CDB)	775,316.0		-	425,000.0	350,316.0	Revised requirement  <u>Reduction</u> 21 Compensation of Employees (CDB) 8,032.0 22 Travel Expenses and Subsistence (CDB) 50.0 25 Use of Goods and Services 29,899.0 (GoJ-\$12.092m;CDB-\$17.807m) 32 Fixed Assets (Capital Goods) 399,644.0 (GoJ-\$31.281m;CDB-\$368.363m) 437,625.0  <u>Additional</u> 21 Compensation of Employees (GoJ) 10,260.0 22 Travel Expenses and Subsistence (GoJ) 2,365.0 12,625.0  Net reduction 425,000.0
29564	Rural Economic Development Initiative II	100,000.0		-	-	100,000.0	Budgetary reallocation  <u>Reduction</u> 25 Use of Goods and Services (IBRD) 27,000.0  <u>Additional</u> 21 Compensation of Employees (IBRD) 17,249.0 22 Travel Expenses and Subsistence (IBRD) 9,751.0 27,000.0  Net reduction -
29567	Integrated Community Development Project II	570,000.0		-	220,000.0	350,000.0	Revised requirement  <u>Reduction</u> 21 Compensation of Employees 2,483.0 23 Rental of Property and Machinery 1,194.0 25 Use of Goods and Services 44,214.0 32 Fixed Assets (Capital Goods) 174,125.0 222,016.0  <u>Additional</u> 24 Utilities and Communication Services 2,016.0  Net reduction 220,000.0
	<b>GROSS TOTAL</b>	<b>6,616,215.0</b>		-	<b>2,524,000.0</b>	<b>4,092,215.0</b>	
	<b>LESS APPROPRIATIONS IN AID</b>	<b>50,000.0</b>		-		<b>50,000.0</b>	
	<b>TOTAL HEAD 15000C</b>	<b>6,566,215.0</b>		-	<b>2,524,000.0</b>	<b>4,042,215.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2020/2021

Head No. 15010  
and Title: Jamaica Information Service

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	<p>FUNCTION 08 - RECREATION, CULTURE AND RELIGION</p> <p>SUB FUNCTION 03 - BROADCASTING AND PUBLISHING SERVICES</p> <p>PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION</p> <p>SUB PROGRAMME 01 - CENTRAL ADMINISTRATION</p> <p>Direction and Administration</p>	358,706.0			45,596.0	313,110.0	<p>Unless otherwise stated, reductions under this Head reflect the re-allocation of resources to fund expenditures associated with GOJ's response to the COVID-19 pandemic</p> <p>Revised requirement</p> <p><u>Reduction</u></p> <p>22 Travel Expenses and Subsistence 3,800.0</p> <p>25 Use of Goods and Services 28,058.0</p> <p>32 Fixed Assets (Capital Goods) 13,738.0</p> <hr/> <p>45,596.0</p>
10010	<p>PROGRAMME 468 - GOVERNMENT INFORMATION AND COMMUNICATION SERVICES</p> <p>SUB PROGRAMME 20 - BROADCASTING OF PUBLIC INFORMATION</p> <p>Research, Evaluation and Development</p>	54,907.0			9,004.0	45,903.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>22 Travel Expenses and Subsistence 700.0</p> <p>25 Use of Goods and Services 175.0</p> <p>32 Fixed Assets (Capital Goods) 8,129.0</p> <hr/> <p>9,004.0</p>
11520	<p>Information and Communication Technology Services</p>	88,278.0			27,132.0	61,146.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>22 Travel Expenses and Subsistence 1,000.0</p> <p>25 Use of Goods and Services 6,267.0</p> <p>32 Fixed Assets (Capital Goods) 19,865.0</p> <hr/> <p>27,132.0</p>
11662	<p>Public Relations and Communication</p>	43,919.0			852.0	43,067.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>22 Travel Expenses and Subsistence 800.0</p> <p>32 Fixed Assets (Capital Goods) 52.0</p> <hr/> <p>852.0</p>

FIRST SUPPLEMENTARY ESTIMATES 2020/2021

Head No. 15010  
and Title: Jamaica Information Service

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
11665	Regional Information Services	46,573.0			6,042.0	40,531.0	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 500.0 32 Fixed Assets (Capital Goods) 5,542.0 <hr/> 6,042.0
11666	Production of Television Programmes	159,950.0			15,094.0	144,856.0	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 3,040.0 25 Use of Goods and Services 2,032.0 32 Fixed Assets (Capital Goods) 10,022.0 <hr/> 15,094.0
11673	Editorial and Photography Services	74,131.0			3,744.0	70,387.0	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 1,185.0 32 Fixed Assets (Capital Goods) 2,559.0 <hr/> 3,744.0
<b>GROSS TOTAL</b>		<b>851,490.0</b>	-	-	<b>107,464.0</b>	<b>744,026.0</b>	
<b>LESS APPROPRIATIONS-IN-AID</b>		<b>107,463.0</b>	-	-	-	<b>107,463.0</b>	
<b>TOTAL HEAD 15010</b>		<b>744,027.0</b>	-	-	<b>107,464.0</b>	<b>636,563.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2020/2021

Head No. 16000  
and Title: Office of the Cabinet

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	FUNCTION 01 - GENERAL PUBLIC SERVICES						Unless otherwise stated, reductions under this Head reflect the re-allocation of resources to fund expenditures associated with GOJ's response to the COVID-19 pandemic
	SUB-FUNCTION 01 - EXECUTIVE AND LEGISLATIVE SERVICES						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB-PROGRAMME 01 - CENTRAL ADMINISTRATION						
10005	Direction and Administration	146,775.0			35,660.0	111,115.0	Revised requirement
							<u>Reduction</u>
							22 Travel Expenses and Subsistence 1,998.0
							25 Use of Goods and Services 19,784.0
							32 Fixed Assets (Capital Goods) 13,878.0
							<u>35,660.0</u>
10007	Payment of Membership Fees and Contributions	5,500.0			1,650.0	3,850.0	Revised requirement
							<u>Reduction</u>
							27 Grants, Contributions and Subsidies 1,650.0
	SUB-PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT						
10001	Direction and Management	49,217.0			5,100.0	44,117.0	Revised requirement
							<u>Reduction</u>
							22 Travel Expenses and Subsistence 1,500.0
							25 Use of Goods and Services 3,600.0
							<u>5,100.0</u>
12322	Cabinet Business Support and Policy Coordination	66,391.0			4,000.0	62,391.0	Revised requirement
							<u>Reduction</u>
							22 Travel Expenses and Subsistence 1,500.0
							25 Use of Goods and Services 2,500.0
							<u>4,000.0</u>
12323	Formulation and Monitoring of National Security Policy	52,477.0			11,300.0	41,177.0	Revised requirement
							<u>Reduction</u>
							22 Travel Expenses and Subsistence 4,200.0
							25 Use of Goods and Services 7,100.0
							<u>11,300.0</u>

FIRST SUPPLEMENTARY ESTIMATES 2020/2021

Head No. 16000  
and Title: Office of the Cabinet

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
12320	PROGRAMME 187 - PUBLIC SECTOR MANAGEMENT  SUB-PROGRAMME 20 -PUBLIC SECTOR PERFORMANCE MANAGEMENT  Modernization and Transformation Initiatives	144,742.0			3,200.0	141,542.0	Revised requirement  <u>Reduction</u> 25 Use of Goods and Services 2,000.0 32 Fixed Assets (Capital Goods) 1,200.0 <hr/> 3,200.0
12321	Performance Monitoring and Evaluation	56,759.0			4,000.0	52,759.0	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 1,000.0 25 Use of Goods and Services 3,000.0 <hr/> 4,000.0
<b>TOTAL HEAD 16000</b>		<b>521,861.0</b>	-	-	<b>64,910.0</b>	<b>456,951.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2020/2021

Head No. 17000  
and Title: Ministry of Tourism

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	FUNCTION 04 - ECONOMIC AFFAIRS SUBFUNCTION 13 - TOURISM PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB-PROGRAMME 01 - CENTRAL ADMINISTRATION						Unless otherwise stated, reductions under this Head reflect the re-allocation of resources to fund expenditures associated with GOJ's response to the COVID-19 pandemic
10003	Human Resource Management and Other Support Services	254,350.0			27,601.0	226,749.0	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 19,601.0 25 Use of Goods and Services 6,000.0 32 Fixed Assets (Capital Goods) 2,000.0 <hr/> 27,601.0
10005	Direction and Administration	101,662.0			1,200.0	100,462.0	Revised requirement  <u>Reduction</u> 25 Use of Goods and Services 1,200.0
11662	Public Relations and Communication	72,375.0			16,000.0	56,375.0	Revised requirement  <u>Reduction</u> 25 Use of Goods and Services 16,000.0
10001	SUB-PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT Direction and Management	420,501.0			69,282.0	351,219.0	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 5,282.0 25 Use of Goods and Services 64,000.0 <hr/> 69,282.0
11036	Planning, Monitoring and Evaluation	41,390.0			14,000.0	27,390.0	Revised requirement  <u>Reduction</u> 25 Use of Goods and Services 14,000.0



FIRST SUPPLEMENTARY ESTIMATES 2020/2021

Head No. 17000  
and Title: Ministry of Tourism

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	PROGRAMME 650 - PROMOTION OF TOURISM  SUB-PROGRAMME 20 - TOURISM SUPPORT SERVICES  Direction and Administration	1,815,238.0			34,378.0	1,780,860.0	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 20,000.0 25 Use of Goods and Services 9,878.0 32 Fixed Assets (Capital Goods) 4,500.0 <hr/> 34,378.0
10005	PROGRAMME 652 - TOURISM DEVELOPMENT  SUB PROGRAMME 20 - TOURISM PRODUCT ENHANCEMENT  Direction and Administration	544,315.0			64,272.0	480,043.0	Revised requirement  <u>Reduction</u> 27 Grants, Contributions and Subsidies 64,272.0
10017	Capacity Development	226,769.0			64,500.0	162,269.0	Revised requirement  <u>Reduction</u> 27 Grants, Contributions and Subsidies 64,500.0
10159	Rehabilitation, Maintenance and Repairs	2,252,414.0			466,663.0	1,785,751.0	Revised requirement  <u>Reduction</u> 27 Grants, Contributions and Subsidies 466,663.0
12509	Tourism Investment	377,880.0			175,700.0	202,180.0	Revised requirement  <u>Reduction</u> 27 Grants, Contributions and Subsidies 175,700.0
12510	SUB PROGRAMME 21 - TOURISM BUSINESS DEVELOPMENT  Linkages Network	205,999.0			42,000.0	163,999.0	Revised requirement  <u>Reduction</u> 27 Grants, Contributions and Subsidies 42,000.0

FIRST SUPPLEMENTARY ESTIMATES 2020/2021

Head No. 17000  
and Title: Ministry of Tourism

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	SUB PROGRAMME 22 - DESTINATION ASSURANCE Direction and Administration	788,393.0			48,503.0	739,890.0	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 4,333.0 25 Use of Goods and Services 37,660.0 32 Fixed Assets (Capital Goods) 6,510.0 <hr/> 48,503.0
12502	Product Development	1,110,283.0			274,988.0	835,295.0	Revised requirement  <u>Reduction</u> 25 Use of Goods and Services 274,988.0
12503	Product Quality Support	164,341.0			700.0	163,641.0	Revised requirement  <u>Reduction</u> 25 Use of Goods and Services 700.0
12514	Processing of Licenses	29,126.0			2,742.0	26,384.0	Revised requirement  <u>Reduction</u> 25 Use of Goods and Services 2,742.0
	<b>GROSS TOTAL HEAD</b>	<b>12,604,991.0</b>		-	<b>1,302,529.0</b>	<b>11,302,462.0</b>	
	<b>LESS APPROPRIATIONS IN-AID</b>	<b>91,672.0</b>		-		<b>91,672.0</b>	
	<b>NET TOTAL HEAD 17000</b>	<b>12,513,319.0</b>		-	<b>1,302,529.0</b>	<b>11,210,790.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2020/2021

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	FUNCTION 01 - GENERAL PUBLIC SERVICES SUB FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB PROGRAMME 01 - CENTRAL ADMINISTRATION						Unless otherwise stated, reductions under this Head reflect the re-allocation of resources to fund expenditures associated with GOJ's response to the COVID-19 pandemic
10002	Financial Management and Accounting Services	90,315.0			3,931.0	86,384.0	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 1,258.0 25 Use of Goods and Services 1,538.0 32 Fixed Assets (Capital Goods) 1,135.0 <u>3,931.0</u>
10005	Direction and Administration	582,697.0			89,192.0	493,505.0	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 5,519.0 25 Use of Goods and Services 62,219.0 32 Fixed Assets (Capital Goods) 21,454.0 <u>89,192.0</u>
10279	Administration of Internal Audit	27,644.0			1,126.0	26,518.0	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 350.0 25 Use of Goods and Services 468.0 32 Fixed Assets (Capital Goods) 308.0 <u>1,126.0</u>
19429	HCFC Phase Out Management Plan Implementation	3,000.0			3,000.0	-	Revised requirement  <u>Reduction</u> 25 Use of Goods and Services 3,000.0

FIRST SUPPLEMENTARY ESTIMATES 2020/2021

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	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	185,279.0			22,282.0	162,997.0	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 12,028.0 25 Use of Goods and Services 8,214.0 32 Fixed Assets (Capital Goods) 2,040.0 22,282.0
11036	Planning, Monitoring and Evaluation	38,150.0			6,739.0	31,411.0	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 3,283.0 25 Use of Goods and Services 2,889.0 32 Fixed Assets (Capital Goods) 567.0 6,739.0
12726	PROGRAMME 016 - INVESTMENT DEVELOPMENT  SUB PROGRAMME 20 - ENABLEMENT OF BUSINESS ENVIRONMENT  Support to Economic Growth Council	17,487.0			12,876.0	4,611.0	Revised requirement  <u>Reduction</u> 25 Use of Goods and Services 12,309.0 32 Fixed Assets (Capital Goods) 567.0 12,876.0
11050	FUNCTION 04 - ECONOMIC AFFAIRS  SUB FUNCTION 01 - INDUSTRY AND COMMERCE  PROGRAMME 016 - INVESTMENT DEVELOPMENT  SUB PROGRAMME 21 - BUSINESS PRODUCTIVITY AND INNOVATION  International Financial Services	56,256.0			10,590.0	45,666.0	Revised requirement  <u>Reduction</u> 25 Use of Goods and Services 10,590.0

FIRST SUPPLEMENTARY ESTIMATES 2020/2021

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
11069	Special Economic Zone Administration	278,548.0			35,673.0	242,875.0	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 17,378.0 25 Use of Goods and Services 10,517.0 32 Fixed Assets (Capital Goods) 7,778.00 <u>35,673.0</u>
	SUB FUNCTION 14 - PHYSICAL PLANNING AND DEVELOPMENT						
	PROGRAMME 378 - LAND, INFRASTRUCTURE AND PHYSICAL DEVELOPMENT						
	SUB PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT						
10502	Planning and Design	34,682.0			3,363.0	31,319.0	Additional requirement  <u>Additional</u> 22 Travel Expenses and Subsistence 637.0 25 Use of Goods and Services 2,131.0 32 Fixed Assets (Capital Goods) 595.0 <u>3,363.0</u>
11036	Planning, Monitoring and Evaluation	43,253.0			2,146.0	41,107.0	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 416.0 25 Use of Goods and Services 1,474.0 32 Fixed Assets (Capital Goods) 256.0 <u>2,146.0</u>
	SUB PROGRAMME 20 - LAND DEVELOPMENT AND ADMINISTRATION SUPPORT						
10005	Direction and Administration	35,163.0			3,077.0	32,086.0	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 940.0 25 Use of Goods and Services 1,732.0 32 Fixed Assets (Capital Goods) 405.0 <u>3,077.0</u>

FIRST SUPPLEMENTARY ESTIMATES 2020/2021

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
11325	Spatial Data Management	141,976.0			3,803.0	138,173.0	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 2,520.0 25 Use of Goods and Services 959.0 32 Fixed Assets (Capital Goods) 324.0 <hr/> 3,803.0
11338	Squatter Management	26,896.0			6,761.0	20,135.0	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 2,705.0 25 Use of Goods and Services 3,975.0 32 Fixed Assets (Capital Goods) 81.0 <hr/> 6,761.0
	SUB FUNCTION 15 - SCIENTIFIC AND TECHNOLOGICAL SERVICES						
	PROGRAMME 185 - ENVIRONMENTAL MANAGEMENT AND CLIMATE CHANGE						
	SUB PROGRAMME 20 - CLIMATE CHANGE MITIGATION AND ADAPTATION						
10005	Direction and Administration	41,082.0			7,900.0	33,182.0	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 3,748.0 25 Use of Goods and Services 3,147.0 32 Fixed Assets (Capital Goods) 1,005.0 <hr/> 7,900.0
	SUB PROGRAMME 21 - METEOROLOGICAL/WEATHER SERVICES						
10005	Direction and Administration	43,272.0			5,257.0	38,015.0	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 2,423.0 25 Use of Goods and Services 1,077.0 32 Fixed Assets (Capital Goods) 1,757.0 <hr/> 5,257.0

FIRST SUPPLEMENTARY ESTIMATES 2020/2021

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
12106	Weather Services	117,543.0			21,209.0	96,334.0	Revised requirement  <u>Reduction</u> 21 Compensation of Employees 8,315.0 22 Travel Expenses and Subsistence 6,773.0 25 Use of Goods and Services 2,812.0 32 Fixed Assets (Capital Goods) <u>3,309.0</u> 21,209.0
12107	Climate Services	54,628.0			14,205.0	40,423.0	Revised requirement  <u>Reduction</u> 21 Compensation of Employees 4,236.0 22 Travel Expenses and Subsistence 3,775.0 25 Use of Goods and Services 962.0 32 Fixed Assets (Capital Goods) <u>5,232.0</u> 14,205.0
	FUNCTION 05 - ENVIRONMENTAL PROTECTION AND CONSERVATION						
	SUB FUNCTION 04 - PROTECTION OF BIODIVERSITY AND LANDSCAPE						
	PROGRAMME 185 - ENVIRONMENTAL MANAGEMENT AND CLIMATE CHANGE						
	SUB PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT						
10005	Direction and Administration	72,503.0			15,999.0	56,504.0	Revised requirement  <u>Reduction</u> 21 Compensation of Employees 60.0 22 Travel Expenses and Subsistence 1,585.0 25 Use of Goods and Services 12,621.0 32 Fixed Assets (Capital Goods) <u>1,733.0</u> 15,999.0

FIRST SUPPLEMENTARY ESTIMATES 2020/2021

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	FUNCTION 06 - HOUSING AND COMMUNITY AMENITIES	50,088.0			13,673.0	36,415.0	Revised requirement
	SUB FUNCTION 01 - HOUSING DEVELOPMENT						
	PROGRAMME 378 - LAND, INFRASTRUCTURE AND PHYSICAL DEVELOPMENT						
	SUB PROGRAMME 21 - HOUSING INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT						
10005	Direction and Administration						
							<u>Reduction</u> 22 Travel Expenses and Subsistence 5,987.0 25 Use of Goods and Services 4,329.0 32 Fixed Assets (Capital Goods) <u>3,357.0</u> 13,673.0
10508	Management of Housing Schemes	223,473.0			31,838.0	191,635.0	Revised requirement
10508							<u>Reduction</u> 22 Travel Expenses and Subsistence 13,354.0 25 Use of Goods and Services 4,157.0 31 Land 10,000.0 32 Fixed Assets (Capital Goods) <u>4,327.0</u> 31,838.0
10515	Contribution to Housing Fund for Capital Development	197,202.0			39,440.0	157,762.0	Revised requirement
							<u>Reduction</u> 27 Grants, Contributions and Subsidies 39,440.0
10656	Support for Housing, Opportunity, Production and Employment (HOPE)	583,604.0			7,961.0	575,643.0	Revised requirement
							<u>Reduction</u> 22 Travel Expenses and Subsistence 4,120.0 25 Use of Goods and Services <u>3,841.0</u> 7,961.0



FIRST SUPPLEMENTARY ESTIMATES 2020/2021

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	SUB PROGRAMME 22 - REAL ESTATE SECTOR REGULATION  Direction and Administration	36,345.0			10,148.0	26,197.0	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 6,802.0 25 Use of Goods and Services 2,941.0 32 Fixed Assets (Capital Goods) 405.0 <hr/> 10,148.0
	SUB FUNCTION 03 - WATER SUPPLY SERVICES  PROGRAMME 378 - LAND, INFRASTRUCTURE AND PHYSICAL DEVELOPMENT  SUB PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT						
11735	Directorate of Water Services	44,955.0			2,882.0	42,073.0	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 1,848.0 25 Use of Goods and Services 933.0 32 Fixed Assets (Capital Goods) 101.0 <hr/> 2,882.0
11784	Implementation of Water Sector Policy and Rural Water Supply Development Strategy	27,754.0			4,659.0	23,095.0	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 2,236.0 25 Use of Goods and Services 2,180.0 32 Fixed Assets (Capital Goods) 243.0 <hr/> 4,659.0
10005	SUB-PROGRAMME 24 - WATER RESOURCES MANAGEMENT  Direction and Administration	288,900.0			10,281.0	278,619.0	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 1,587.0 25 Use of Goods and Services 7,034.0 32 Fixed Assets (Capital Goods) 1,660.0 <hr/> 10,281.0
	<b>GROSS TOTAL</b>	<b>8,020,982.0</b>	-	-	<b>390,011.0</b>	<b>7,630,971.0</b>	
	<b>LESS APPROPRIATIONS-IN-AID</b>	<b>383,542.0</b>	-	-		<b>383,542.0</b>	
	<b>NET TOTAL HEAD 19000</b>	<b>7,637,440.0</b>	-	-	<b>390,011.0</b>	<b>7,247,429.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2020/2021

Head No. 19000C

and Title: Ministry of Economic Growth and Job Creation  
(Capital - Multilateral/Bilateral Programmes)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
22068	FUNCTION 01 - GENERAL PUBLIC SERVICES	150,000.0			124,742.0	25,258.0	Unless otherwise stated, reductions under this Head reflect the re-allocation of resources to fund expenditures associated with GOJ's response to the COVID-19 pandemic  Revised requirement
	SUB FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES						
	PROGRAMME 378 - LAND, INFRASTRUCTURE AND PHYSICAL DEVELOPMENT						
29537	SUB PROGRAMME 20 - LAND DEVELOPMENT AND ADMINISTRATION SUPPORT	830,000.0			419,250.0	410,750.0	Revised requirement  <u>Reduction</u> 25 Use of Goods and Services 25,200.0 32 Fixed Assets (Capital Goods) 99,542.0 124,742.0
	Establishment of United Nations House						
	FUNCTION 04 - ECONOMIC AFFAIRS						
29550	SUB FUNCTION 01 - INDUSTRY AND COMMERCE	540,000.0			259,680.0	280,320.0	Revised requirement  <u>Reduction</u> 42 Loans (IADB) 419,250.0  Revised requirement  <u>Reduction</u> 25 Use of Goods and Services 131,380.0 42 Loans (IBRD - Loan) 128,300.0 259,680.0
	PROGRAMME 016 - INVESTMENT DEVELOPMENT						
	SUB PROGRAMME 20 - ENHANCEMENT OF BUSINESS ENVIRONMENT						
	Credit Enhancement Programme (IDB)						
	Access to Finance for MSMEs						

FIRST SUPPLEMENTARY ESTIMATES 2020/2021

Head No. 19000C

and Title: Ministry of Economic Growth and Job Creation  
(Capital - Multilateral/Bilateral Programmes)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
29565	SUB PROGRAMME 21 - BUSINESS PRODUCTIVITY AND INNOVATION  Boosting Innovation, Growth and Entrepreneurship Ecosystems (BIGEE)	485,800.0			385,800.0	100,000.0	Revised requirement  <u>Reduction</u> 25 Use of Goods and Services 236,560.0 42 Loans (IBRD - Loan) 149,240.0 <u>385,800.0</u>
29311	SUB FUNCTION 06 - ROAD CONSTRUCTION AND REPAIRS  PROGRAMME 378 - LAND, INFRASTRUCTURE AND PHYSICAL DEVELOPMENT  SUB PROGRAMME 20 - LAND DEVELOPMENT AND ADMINISTRATION SUPPORT  Rural Road Rehabilitation Project II (OPEC)	400,000.0			400,000.0	-	Revised requirement  <u>Reduction</u> 25 Use of Goods and Services 260,000.0 32 Fixed Assets (Capital Goods) 140,000.0 <u>400,000.0</u>
29501	Southern Coastal Highway Improvement Project	12,916,566.0			6,659,449.0	6,257,117.0	Revised requirement  <u>Reduction</u> 25 Use of Goods and Services (GOJ) 223,742.0 31 Land (GOJ) 2,284,517.0 32 Fixed Assets (Capital Goods) 4,151,190.0 (GOJ-\$705.228m; China Exim Bank-Loan-\$3445.962m) 6,659,449.0
29555	Montego Bay Perimeter Road	3,766,025.0			3,218,755.0	547,270.0	Revised requirement  <u>Reduction</u> 25 Use of Goods and Services 506,790.0 31 Land 400,000.0 32 Fixed Assets (Capital Goods) 2,311,965.0 <u>3,218,755.0</u>

FIRST SUPPLEMENTARY ESTIMATES 2020/2021

Head No. 19000C

and Title: Ministry of Economic Growth and Job Creation  
(Capital - Multilateral/Bilateral Programmes)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
22067	SUBFUNCTION 14 - PHYSICAL PLANNING AND DEVELOPMENT	50,000.0			26,000.0	24,000.0	Revised requirement
	PROGRAMME 378 - LAND, INFRASTRUCTURE AND PHYSICAL DEVELOPMENT						
29558	SUB PROGRAMME 20 - LAND DEVELOPMENT AND ADMINISTRATION SUPPORT	881,159.0			267,000.0	614,159.0	Revised requirement
	Third City Planning - Scoping Studies						
29475	Montego Bay Closed Harbour Beach Park	346,446.0			60,717.0	285,729.0	Revised requirement
	FUNCTION 05 - ENVIRONMENTAL PROTECTION AND CONSERVATION						
29475	SUB FUNCTION 04 - PROTECTION OF BIODIVERSITY AND LANDSCAPE	346,446.0			60,717.0	285,729.0	Revised requirement
	PROGRAMME 185 - ENVIRONMENTAL MANAGEMENT AND CLIMATE CHANGE						
29475	SUB PROGRAMME 20 - CLIMATE CHANGE MITIGATION AND ADAPTATION	346,446.0			60,717.0	285,729.0	Revised requirement
	Pilot Programme for Climate Resilience II (PPCRII) - Adaptation Programme and Financing Mechanism						
							<u>Reduction</u> 25 Use of Goods and Services 26,000.0 32 Fixed Assets (Capital Goods) 242,000.0 267,000.0
							<u>Reduction</u> 25 Use of Goods and Services 51,637.0 (GOJ - \$1.167m; Loan - \$50.470m) 32 Fixed Assets (Capital Goods) (IADB Loan) 9,080.0 60,717.0

FIRST SUPPLEMENTARY ESTIMATES 2020/2021

Head No. 19000C

and Title: Ministry of Economic Growth and Job Creation  
(Capital - Multilateral/Bilateral Programmes)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
29557	Montego Bay Waterfront Protection Project	489,000.0			327,655.0	161,345.0	Revised requirement  <u>Reduction</u> 25 Use of Goods and Services 16,773.0 32 Fixed Assets (Capital Goods) <u>310,882.0</u> 327,655.0
	SUB PROGRAMME 23 - ENVIRONMENTAL PROTECTION ENFORCEMENT						
29408	Integrated Management of the Yallahs/Hope River Watershed Management Area	137,690.0			16,104.0	121,586.0	Revised requirement  <u>Reduction</u> 25 Use of Goods and Services (GOJ) 16,104.0
29505	Integrating Water, Land and Ecosystems Management in Caribbean Small Island Developing States (IWEco)	144,657.0			6,625.0	138,032.0	Revised requirement  <u>Reduction</u> 21 Compensation of Employees (GOJ) 5,625.0 24 Utilities and Communication Services (GOJ) <u>1,000.0</u> 6,625.0
	SUB FUNCTION 99 - OTHER ENVIRONMENTAL PROTECTION AND CONSERVATION						
	PROGRAMME 185 - ENVIRONMENTAL MANAGEMENT AND CLIMATE CHANGE						
	SUB PROGRAMME 23 - ENVIRONMENTAL PROTECTION ENFORCEMENT						
29513	Developing a Comprehensive Bush Fire Warning Index for Effective Bush Fire Management			200.0		200.0	Additional requirement  <u>Additional</u> 25 Use of Goods and Services (GOJ) 200.0

FIRST SUPPLEMENTARY ESTIMATES 2020/2021

Head No. 19000C  
 and Title: Ministry of Economic Growth and Job Creation  
 (Capital - Multilateral/Bilateral Programmes)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
29548	Plastic Waste Minimization Project	49,987.0			24,286.0	25,701.0	Revised requirement  <u>Reduction</u> 21 Compensation of Employees 1,789.0 (GOJ - \$0.239m; Grant - \$1.550m) 22 Travel Expenses and Subsistence (Grant) 2,100.0 25 Use of Goods and Services 20,397.0 (GOJ - \$0.547m; Grant - \$19.850m) <u>24,286.0</u>
<b>TOTAL HEAD 19000C</b>		<b>22,355,858.0</b>	-	200.0	12,196,063.0	<b>10,159,995.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2020/2021

Head No. 19046  
and Title: Forestry Department

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10001	FUNCTION 04 - ECONOMIC AFFAIRS  SUBFUNCTION 03 - AGRICULTURE, FORESTRY AND FISHING  PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION  SUB-PROGRAMME 01 - CENTRAL ADMINISTRATION  Direction and Management	440,491.0			47,292.0	393,199.0	Unless otherwise stated, reductions under this Head reflect the re-allocation of resources to fund expenditures associated with GOJ's response to the COVID-19 pandemic  Revised requirement  <u>Reduction</u> 21 Compensation of Employees 837.0 22 Travel Expenses and Subsistence 2,231.0 25 Use of Goods and Services 29,317.0 32 Fixed Assets (Capital Goods) 14,907.0 <hr/> 47,292.0
	PROGRAMME 102 - FOREST CONSERVATION  SUB-PROGRAMME 20 - MANAGEMENT AND CONSERVATION OF FOREST RESOURCES  Forest Development and Management						
<b>GROSS TOTAL HEAD</b>		<b>1,105,401.0</b>	-	-	<b>72,474.0</b>	<b>1,032,927.0</b>	
<b>LESS APPROPRIATIONS-IN-AID</b>		<b>7,400.0</b>	-	-	-	<b>7,400.0</b>	
<b>NET TOTAL HEAD 19046</b>		<b>1,098,001.0</b>	-	-	<b>72,474.0</b>	<b>1,025,527.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2020/2021

Head No. 19047  
and Title: National Land Agency

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10001	FUNCTION 04 - ECONOMIC AFFAIRS SUBFUNCTION 03 - AGRICULTURE, FORESTRY AND FISHING PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB PROGRAMME 01 - CENTRAL ADMINISTRATION Direction and Management	1,399,319.0			14,732.0	1,384,587.0	Unless otherwise stated, reductions under this Head reflect the re-allocation of resources to fund expenditures associated with GOJ's response to the COVID-19 pandemic  Revised requirement  <u>Reduction</u> 25 Use of Goods and Services 14,732.0
10159	FUNCTION 06 - HOUSING AND COMMUNITY AMENITIES SUBFUNCTION 01 - HOUSING DEVELOPMENT PROGRAMME 177 - LAND ADMINISTRATION AND ESTATE MANAGEMENT SUB-PROGRAMME 21 - SPECIFIC GOVERNMENT REAL ESTATE Rehabilitation, Maintenance and Repairs	109,967.0			16,575.0	93,392.0	Revised requirement  <u>Reduction</u> 25 Use of Goods and Services 375.0 32 Fixed Assets (Capital Goods) 16,200.0 16,575.0
	<b>GROSS TOTAL HEAD</b>	<b>3,271,209.0</b>	-	-	<b>31,307.0</b>	<b>3,239,902.0</b>	
	<b>LESS APPROPRIATIONS-IN-AID</b>	<b>2,472,331.0</b>	-	-	-	<b>2,472,331.0</b>	
	<b>NET TOTAL HEAD 19047</b>	<b>798,878.0</b>	-	-	<b>31,307.0</b>	<b>767,571.0</b>	



FIRST SUPPLEMENTARY ESTIMATES 2020/2021

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	<p>FUNCTION 04 - ECONOMIC AFFAIRS</p> <p>SUB FUNCTION 14- PHYSICAL PLANNING AND DEVELOPMENT</p> <p>PROGRAMME 171 - INTEGRATED SPATIAL PLANNING AND DEVELOPMENT</p> <p>SUB PROGRAMME 20 - LAND USE PLANNING AND DEVELOPMENT</p>						<p>Unless otherwise stated, reductions under this Head reflect the re-allocation of resources to fund expenditures associated with GOJ's response to the COVID-19 pandemic</p>
11334	Preparation of Development Plans and Orders	36,834.0			19,511.0	17,323.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>22 Travel Expenses and Subsistence 19,511.0</p>
12425	Spatial Planning	105,129.0			3,623.0	101,506.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>22 Travel Expenses and Subsistence 2,732.0</p> <p>32 Fixed Assets (Capital Goods) 891.0</p> <hr/> <p>3,623.0</p>
	<p>FUNCTION 05 - ENVIRONMENTAL PROTECTION AND CONSERVATION</p> <p>SUB FUNCTION 03 - POLLUTION ABATEMENT</p> <p>PROGRAMME 172 - ENVIRONMENTAL MANAGEMENT AND CONSERVATION</p> <p>SUB PROGRAMME 20 - ENVIRONMENTAL MANAGEMENT CONSERVATION AND PROTECTION</p>						
12423	Phasing out of Ozone Depleting Substances (Montreal Protocol)	10,692.0			180.0	10,512.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>22 Travel Expenses and Subsistence 180.0</p>
12616	Monitoring of Air Quality Standards	29,577.0			19,370.0	10,207.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>22 Travel Expenses and Subsistence 335.0</p> <p>32 Fixed Assets (Capital Goods) 19,035.0</p> <hr/>

FIRST SUPPLEMENTARY ESTIMATES 2020/2021

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10001	SUB FUNCTION 04 - PROTECTION OF BIODIVERSITY AND LANDSCAPE  PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION  SUB PROGRAMME 01 - CENTRAL ADMINISTRATION  Direction and Management	560,342.0			6,309.0	554,033.0	19,370.0     Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 3,879.0 32 Fixed Assets (Capital Goods) 2,430.0 <hr/> 6,309.0
12424	PROGRAMME 172 - ENVIRONMENTAL MANAGEMENT AND CONSERVATION  SUB PROGRAMME 20 - ENVIRONMENTAL MANAGEMENT CONSERVATION AND PROTECTION  Environmental Management	205,976.0			7,153.0	198,823.0	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 7,153.0
12426	Watershed Area Management	2,230.0			968.0	1,262.0	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 930.0 25 Use of Goods and Services 38.0 <hr/> 968.0
12420	PROGRAMME 173 - REGULATION AND COMPLIANCE MANAGEMENT  SUB PROGRAMME 20 - APPLICATIONS MANAGEMENT  Management of Applications	148,486.0			2,698.0	145,788.0	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 2,698.0

FIRST SUPPLEMENTARY ESTIMATES 2020/2021

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
12421	SUB PROGRAMME 21- MONITORING AND COMPLIANCE MANAGEMENT  Monitoring and Enforcement of Legal Standards and Policy	159,786.0			6,503.0	153,283.0	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 6,503.0
<b>GROSS TOTAL HEAD</b>		1,259,052.0	-	-	66,315.0	1,192,737.0	
<b>LESS APPROPRIATIONS-IN-AID</b>		132,018.0	-	-	-	132,018.0	
<b>NET TOTAL HEAD 19048</b>		1,127,034.0	-	-	66,315.0	1,060,719.0	

FIRST SUPPLEMENTARY ESTIMATES 2020/2021

Head No. 19050  
and Title: National Works Agency

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	FUNCTION 04 - ECONOMIC AFFAIRS						Unless otherwise stated, reductions under this Head reflect the re-allocation of resources to fund expenditures associated with GOJ's response to the COVID-19 pandemic
	SUB FUNCTION 06 - ROAD CONSTRUCTION AND REPAIRS						
	PROGRAMME 174 - ROADS INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT						
	SUB PROGRAMME 20 - CONSTRUCTION AND IMPROVEMENT OF MAIN ROAD NETWORK						
10205	Rehabilitation and Maintenance Works	405,450.0			2,000.0	403,450.0	Revised requirement
							<u>Reduction</u>
							22 Travel Expenses and Subsistence 2,000.0
10632	Construction of Roads and Structures	168,799.0			355.0	168,444.0	Revised requirement
							<u>Reduction</u>
							22 Travel Expenses and Subsistence 355.0
	<b>GROSS TOTAL HEAD</b>	<b>2,461,091.0</b>	-	-	<b>2,355.0</b>	<b>2,458,736.0</b>	
	<b>LESS APPROPRIATIONS-IN-AID</b>	<b>1,658,243.0</b>	-	-	-	<b>1,658,243.0</b>	
	<b>NET TOTAL HEAD 19050</b>	<b>802,848.0</b>	-	-	<b>2,355.0</b>	<b>800,493.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2020/2021

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	<p>FUNCTION 01 - GENERAL PUBLIC SERVICES</p> <p>SUB-FUNCTION 02 - ECONOMIC AND FISCAL POLICIES MANAGEMENT</p> <p>PROGRAMME 001- EXECUTIVE DIRECTION AND ADMINISTRATION</p> <p>SUB PROGRAMME 01 - CENTRAL ADMINISTRATION</p>						<p>Unless otherwise stated, reductions under this Head reflect the re-allocation of resources to fund expenditures associated with GOJ's response to the COVID-19 pandemic</p>
10002	Financial Management and Accounting Services	94,726.0			6,530	88,196.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 2,000.0</p> <p>22 Travel Expenses and Subsistence 125.0</p> <p>25 Use of Goods and Services 1,080.0</p> <p>32 Fixed Assets (Capital Goods) 3,325.0</p> <hr/> <p>6,530.0</p>
10003	Human Resource Management and Other Support Services	859,855.0			98,390	761,465.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 4,034.0</p> <p>22 Travel Expenses and Subsistence 275.0</p> <p>25 Use of Goods and Services 18,776.0</p> <p>32 Fixed Assets (Capital Goods) 75,305.0</p> <hr/> <p>98,390.0</p>
10005	Direction and Administration	33,251.0			4,864	28,387.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>25 Use of Goods and Services 691.0</p> <p>32 Fixed Assets (Capital Goods) 4,173.0</p> <hr/> <p>4,864.0</p>
10017	Capacity Development	58,343.0			25,067	33,276.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>22 Travel Expenses and Subsistence 10,200.0</p> <p>25 Use of Goods and Services 13,652.0</p> <p>32 Fixed Assets (Capital Goods) 1,215.0</p> <hr/> <p>25,067.0</p>

FIRST SUPPLEMENTARY ESTIMATES 2020/2021

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
11520	Information and Communication Technology Services	116,603.0			29,798	86,805.0	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 420.0 25 Use of Goods and Services 212.0 32 Fixed Assets (Capital Goods) 29,166.0 <hr/> 29,798.0
11662	Public Relations and Communication	61,340.0			30,100	31,240.0	Revised requirement  <u>Reduction</u> 25 Use of Goods and Services 27,135.0 32 Fixed Asset (Capital Goods) 2,965.0 <hr/> 30,100.0
10001	SUB PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT Direction and Management	442,084.0			103,678.0	338,406.0	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 34,180.0 25 Use of Goods and Services 1,214.0 32 Fixed Assets (Capital Goods) 68,284.0 <hr/> 103,678.0
10004	Legal Services	25,247.0			4,361.0	20,886.0	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 2,510.0 25 Use of Goods and Services 1,506.0 32 Fixed Assets (Capital Goods) 345.0 <hr/> 4,361.0
10279	Administration of Internal Audit	111,976.0			15,505.0	96,471.0	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 15,446.0 25 Use of Goods and Services 59.0 <hr/> 15,505.0

## FIRST SUPPLEMENTARY ESTIMATES 2020/2021

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10229	PROGRAMME 132 - MACROFISCAL POLICY AND MANAGEMENT  SUB PROGRAMME 20 - MACROFISCAL POLICY RESEARCH AND DEVELOPMENT  Macro Economic Planning Management	16,799.0			1,436.0	15,363.0	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 1,000.0 25 Use of Goods and Services 15.0 32 Fixed Assets (Capital Goods) 421.0 <hr/> 1,436.0
10662	International Programme Management	38,477.0			978.0	37,499.0	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 600.0 25 Use of Goods and Services 27.0 32 Fixed Assets (Capital Goods) 351.0 <hr/> 978.0
10663	SUB PROGRAMME 21 - MACROFISCAL FORECASTING AND MANAGEMENT  Fiscal Policy Management	39,274.0			433.0	38,841.0	Revised requirement  <u>Reduction</u> 25 Use of Goods and Services 12.0 32 Fixed Assets (Capital Goods) 421.0 <hr/> 433.0
10664	SUB PROGRAMME 22 - MANAGEMENT OF PUBLIC DEBT  Debt Management	211,237.0			38,161.0	173,076.0	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 2,570.0 25 Use of Goods and Services 34,016.0 32 Fixed Assets (Capital Goods) 1,575.0 <hr/> 38,161.0

FIRST SUPPLEMENTARY ESTIMATES 2020/2021

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	SUB PROGRAMME 23 - TAX DISPUTE RESOLUTION  Direction and Administration	100,851.0			3,666.0	97,185.0	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 408.0 25 Use of Goods and Services 682.0 32 Fixed Assets (Capital Goods) 2,576.0 <hr/> 3,666.0
10235	SUB PROGRAMME 24 - TAX POLICY RESEARCH AND DEVELOPMENT  Taxation Policy Support	77,802.0			9,781.0	68,021.0	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 5,763.0 25 Use of Goods and Services 1,031.0 32 Fixed Assets (Capital Goods) 2,987.0 <hr/> 9,781.0
10005	SUB PROGRAMME 25- FINANCIAL SECTOR PROTECTION AND INTEGRITY  Direction and Administration	50,312.0			8,492.0	41,820.0	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 445.0 25 Use of Goods and Services 2,385.0 32 Fixed Assets (Capital Goods) 5,662.0 <hr/> 8,492.0
10236	Financial Investigations	386,888.0			50,552.0	336,336.0	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 18,787.0 25 Use of Goods and Services 9,527.0 32 Fixed Assets (Capital Goods) 22,238.0 <hr/> 50,552.0



FIRST SUPPLEMENTARY ESTIMATES 2020/2021

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	SUB PROGRAMME 26- FINANCIAL SECTOR POLICY DEVELOPMENT  Direction and Administration	35,141.0			554.0	34,587.0	Revised requirement  <u>Reduction</u> 25 Use of Goods and Services 457.0 32 Fixed Assets (Capital Goods) 97.0 <hr/> 554.0
10005	PROGRAMME 137 - MANAGEMENT OF PUBLIC FINANCES  SUB PROGRAMME 21- POLICY AND REGULATORY FRAMEWORKS  Direction and Administration	314,369.0			27,439.0	286,930.0	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 3,142.0 25 Use of Goods and Services 17,086.0 32 Fixed Assets (Capital Goods) 7,211.0 <hr/> 27,439.0
10005	SUB PROGRAMME 23 - OVERSIGHT OF PUBLIC BODIES AND EXECUTIVE AGENCIES  Direction and Administration	157,307.0			19,490.0	137,817.0	Revised requirement  <u>Reduction</u> 21 Compensation of Employees 14,050.0 25 Use of Goods and Services 3,247.0 32 Fixed Assets (Capital Goods) 2,193.0 <hr/> 19,490.0
10005	SUB PROGRAMME 24 - REVENUE MANAGEMENT AND PROTECTION  Direction and Administration	243,486.0			49,234.0	194,252.0	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 23,834.0 25 Use of Goods and Services 8,640.0 32 Fixed Assets (Capital Goods) 16,760.0 <hr/> 49,234.0

FIRST SUPPLEMENTARY ESTIMATES 2020/2021

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10007	SUB PROGRAMME 25 - CENTRAL FISCAL SUPPORT Payment of Membership Fees and Contributions	1,102,987.0			278,167.0	824,820.0	Revised requirement  <u>Reduction</u> 27 Grants, Contributions and Subsidies 278,167.0
10099	Contingencies	303,475.0			247,742.0	55,733.0	Revised requirement  <u>Reduction</u> 99 Unclassified 247,742.0
10205	Rehabilitation and Maintenance Works	532,000.0			115,950.0	416,050.0	Revised requirement  <u>Reduction</u> 25 Use of Goods and Services 18,750.0 32 Fixed Assets (Capital Goods) 97,200.0 115,950.0
10660	Settlement of Obligations to Public Bodies	3,473,879.0			378,627.0	3,095,252.0	Revised requirement  <u>Reduction</u> 21 Compensation of Employees 378,627.0
10668	COVID-19 Response			17,435,000.0		17,435,000.0	This Activity incorporates the provision for the CARE Programme, support to 5 Self-Financed Public Bodies and grants to the 14 Municipal Corporations as follows:  <b>CARE Programme</b> 14,295,000.0 <b>Public Bodies:</b> 3,000,000.0 NWC - \$1.84B; UDC - \$1.0B; BSJ - \$75M; Port Security Corps -\$78M; Public Accountancy Board - \$7M <b>Municipal Corporations</b> 140,000.0  <u>Additional</u> 27 Grants, Contributions and Subsidies 17,435,000.0
10882	Support to Public Bodies	40,468,623.0			2,977,823.0	37,490,800.0	Revised requirement  <u>Reduction</u> 27 Grants, Contributions and Subsidies 2,977,823.0

FIRST SUPPLEMENTARY ESTIMATES 2020/2021

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
12824	Contingency for Natural Disaster	500,000.0			500,000.0	-	Revised requirement  <u>Reduction</u> 99 Unclassified 500,000.0
	SUB-FUNCTION 03 - PERSONNEL MANAGEMENT						
	PROGRAMME 138 - PUBLIC SERVICE MANAGEMENT AND ADMINISTRATION						
	SUB PROGRAMME 20 - PENSIONS ADMINISTRATION						
10005	Direction and Administration	173,469.0			50,443.0	123,026.0	Revised requirement  <u>Reduction</u> 21 Compensation of Employees 12,000.0 22 Travel Expenses and Subsistence 1,744.0 25 Use of Goods and Services 9,467.0 32 Fixed Assets (Capital Goods) 27,232.0 50,443.0
	SUB PROGRAMME 21 - HUMAN CAPITAL DEVELOPMENT						
10340	General Training and Development for the Public Sector	350,751.0			10,863.0	339,888.0	Revised requirement  <u>Reduction</u> 25 Use of Goods and Services 5,800.0 32 Fixed Assets (Capital Goods) 5,063.0 10,863.0
	SUB PROGRAMME 22 - ESTABLISHMENT, COMPENSATION AND BENEFITS						
11469	Compensation Management and Implementation	300,058.0			25,000.0	275,058.0	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 300.0 25 Use of Goods and Services 21,494.0 32 Fixed Assets (Capital Goods) 3,206.0 25,000.0

FIRST SUPPLEMENTARY ESTIMATES 2020/2021

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
11470	Public Service Management Analysis & Establishment	135,352.0			7,830.0	127,522.0	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 3,500.0 25 Use of Goods and Services 2,548.0 32 Fixed Assets (Capital Goods) 1,782.0 <hr/> 7,830.0
	SUB PROGRAMME 23 - HUMAN RESOURCE POLICY DEVELOPMENT AND STANDARDS						
10005	Direction and Administration	25,755.0			4,530.0	21,225.0	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 3,823.0 25 Use of Goods and Services 610.0 32 Fixed Assets (Capital Goods) 97.0 <hr/> 4,530.0
11463	Human Resource Policy and Planning	38,531.0			9,005.0	29,526.0	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 4,965.0 25 Use of Goods and Services 3,185.0 32 Fixed Assets (Capital Goods) 855.0 <hr/> 9,005.0
	SUB-FUNCTION 05 - ECONOMIC PLANNING AND STATISTICAL SERVICES						
	PROGRAMME 142- INTEGRATED DEVELOPMENT PLANNING						
	SUB PROGRAMME 20 - SOCIO-ECONOMIC PLANNING						
10005	Direction and Administration	413,273.0			85,639.0	327,634.0	Revised requirement  <u>Reduction</u> 25 Use of Goods and Services 77,687.0 32 Fixed Assets (Capital Goods) 7,952.0 <hr/> 85,639.0

## FIRST SUPPLEMENTARY ESTIMATES 2020/2021

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10497	Survey of Living Conditions	14,870.0			5,870.0	9,000.0	Revised requirement  <u>Reduction</u> 25 Use of Goods and Services 5,870.0
10575	Civil Registration and Vital Statistics	8,720.0			2,671.0	6,049.0	Revised requirement  <u>Reduction</u> 25 Use of Goods and Services 2,671.0
10576	Vision 2030 Jamaica National Development Plan	51,367.0			7,762.0	43,605.0	Revised requirement  <u>Reduction</u> 25 Use of Goods and Services 7,762.0
10633	Technical Support Services	390,482.0			24,585.0	365,897.0	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 17,673.0 25 Use of Goods and Services 6,912.0 <hr/> 24,585.0
11520	Information and Communication Technology Services	86,514.0			14,519.0	71,995.0	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 1,940.0 25 Use of Goods and Services 2,280.0 32 Fixed Assets (Capital Goods) 10,299.0 <hr/> 14,519.0
11780	Support for National Poverty Reduction	25,500.0			4,160.0	21,340.0	Revised requirement  <u>Reduction</u> 25 Use of Goods and Services 4,160.0
19396	Support for Growth Inducement Programme	29,985.0			4,522.0	25,463.0	Revised requirement  <u>Reduction</u> 25 Use of Goods and Services 4,522.0

## FIRST SUPPLEMENTARY ESTIMATES 2020/2021

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	SUB PROGRAMME 21 - STATISTICAL SERVICES Direction and Administration	1,032,152.0			120,393.0	911,759.0	Revised requirement  <u>Reduction</u> 21 Compensation of Employees 54,671.0 22 Travel Expenses and Subsistence 35,569.0 25 Use of Goods and Services 21,700.0 32 Fixed Assets (Capital Goods) 8,453.0 <hr/> 120,393.0
10497	Survey of Living Conditions	9,333.0			335.0	8,998.0	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 335.0
10565	Population and Housing Census	927,261.0			900,000.0	27,261.0	Revised requirement  <u>Reduction</u> 21 Compensation of Employees 50,000.0 22 Travel Expenses and Subsistence 47,329.0 23 Rental of Property and Machinery 2,480.0 24 Utilities and Communication Services 1,356.0 25 Use of Goods and Services 500,000.0 32 Fixed Assets (Capital Goods) 298,835.0 <hr/> 900,000.0
12324	Tourism Satellite Account	12,260.0			145.0	12,115.0	Revised requirement  <u>Reduction</u> 25 Use of Goods and Services 145.0
19350	Support for Household Expenditure Survey	9,339.0			380.0	8,959.0	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 380.0
	<b>GROSS TOTAL</b>	<b>62,948,891.0</b>	<b>-</b>	<b>17,435,000.0</b>	<b>6,305,470.0</b>	<b>74,078,421.0</b>	
	<b>LESS APPROPRIATIONS-IN-AID</b>	<b>25,619.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25,619.0</b>	
	<b>TOTAL HEAD 20000</b>	<b>62,923,272.0</b>	<b>-</b>	<b>17,435,000.0</b>	<b>6,305,470.0</b>	<b>74,052,802.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2020/2021

Head No. 20000C  
and Title: Ministry of Finance and the Public Service  
(Capital - Multilateral/Bilateral Programmes)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
29463	FUNCTION 01 - GENERAL PUBLIC SERVICES	1,000,000.0			280,262.0	719,738.0	Unless otherwise stated, reductions under this Head reflect the re-allocation of resources to fund expenditures associated with GOJ's response to the COVID-19 pandemic  Revised requirement  <u>Reduction</u> 24 Utilities and Communication Services (GOJ) 1,035.0 25 Use of Goods and Services 158,290.0 (GoJ-\$3,088.0; IBRD-\$155,202) 32 Fixed Assets (Capital Goods) (IBRD) 121,713.0 281,038.0  <u>Additional</u> 24 Utilities and Communication Services (IBRD) 776.0  Net reduction 280,262.0
	SUB-FUNCTION 02 - ECONOMIC AND FISCAL POLICIES MANAGEMENT						
	PROGRAMME 137- MANAGEMENT OF PUBLIC FINANCES SUB PROGRAMME 25 - CENTRAL FISCAL SUPPORT						
29364	Strategic Public Sector Transformation Project	60,000.0			3,563	56,437.0	Revised requirement  <u>Reduction</u> 25 Use of Goods and Services 3,563.0
	SUB-FUNCTION 05 - ECONOMIC PLANNING AND STATISTICAL SERVICES						
	PROGRAMME 142- INTEGRATED DEVELOPMENT PLANNING SUB PROGRAMME 20 - SOCIO-ECONOMIC PLANNING						
29462	Development of National Policy and Plan of Action on International Migration and Development	972,557			321,694	650,863.0	Revised requirement  <u>Reduction</u> 25 Use of Goods and Services 210,962.0 32 Fixed Assets (Capital Goods) 110,732.0 321,694.0
	Jamaica Foundations for Competiveness and Growth						

FIRST SUPPLEMENTARY ESTIMATES 2020/2021

Head No. 20000C  
and Title: Ministry of Finance and the Public Service  
(Capital - Multilateral/Bilateral Programmes)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
29512	Technical Cooperation Facility VI (TCF VI)	87,000.0			23,160	63,840.0	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 250.0 25 Use of Goods and Services 22,910.0 <hr/> 23,160.0
	SUB-FUNCTION 06 - PUBLIC WORKS						
	PROGRAMME 137- MANAGEMENT OF PUBLIC FINANCES						
	SUB PROGRAMME 25 - CENTRAL FISCAL SUPPORT						
20591	Construction of Tax Offices	94,000.0			61,000	33,000.0	Revised requirement  <u>Reduction</u> 25 Use of Goods and Services 61,000.0
	SUB-FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES						
	PROGRAMME 137 - MANAGEMENT OF PUBLIC FINANCES						
	SUB PROGRAMME 25 - CENTRAL FISCAL SUPPORT						
21686	Contingency Provision - Public Investment Management System	3,427,115.0			3,427,115.0	-	Revised requirement  <u>Reduction</u> 25 Use of Goods and Services 3,427,115.0
29536	Public Sector Transformation Implementation Project	1,503,307.0			790,518.0	712,789.0	Revised requirement  <u>Reduction</u> 23 Rental of Property and Machinery (GoJ) 9,420.0 24 Utilities and Communication Services (IDB) 5,007.0 25 Uses of Goods and Services (IDB) 797,066.0 32 Fixed Assets (Capital Goods) 76,856.0 <hr/> 888,349.0 (GoJ-\$20.454; IDB-\$56.402)  <u>Additional</u> 23 Rental of Property and Machinery (IDB) 583.0 24 Utilities and Communication Services (GOJ) 4,087.0 25 Uses of Goods and Services (GOJ) 93,161.0 <hr/> 97,831.0  Net reduction 790,518.0



FIRST SUPPLEMENTARY ESTIMATES 2020/2021

Head No. 20000C  
 and Title: Ministry of Finance and the Public Service  
 (Capital - Multilateral/Bilateral Programmes)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
29399	FUNCTION 05 - ENVIRONMENTAL PROTECTION AND CONSERVATION  SUB-FUNCTION 99 - OTHER ENVIRONMENTAL PROTECTION AND CONSERVATION  PROGRAMME 142- INTEGRATED DEVELOPMENT PLANNING  SUB PROGRAMME 20 - SOCIO-ECONOMIC PLANNING  Enhancing the Resilience of the Agriculture Sector and Coastal Areas	235,921.0			110,670	125,251.0	Revised requirement  <u>Reduction</u> 25 Use of Goods and Services (AF Fund) 25,000.0 32 Fixed Assets (Capital Goods) - (AF Fund) 85,670.0 <hr/> 110,670.0
<b>TOTAL HEAD 20000C</b>		<b>7,856,135.0</b>	-	-	<b>5,017,982</b>	<b>2,838,153.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2020/2021

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	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 02 - ECONOMIC AND FISCAL POLICIES MANAGEMENT  PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION  SUB PROGRAMME 01 - CENTRAL ADMINISTRATION  Direction and Management	1,118,562.0			54,290.0	1,064,272.0	Unless otherwise stated, reductions under this Head reflect the re-allocation of resources to fund expenditures associated with GOJ's response to the COVID-19 pandemic  Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 4,235.0 25 Use of Goods and Services 16,541.0 32 Fixed Assets (Capital Goods) 33,514.0 54,290.0
	PROGRAMME 147 - TREASURY PLANNING AND MANAGEMENT  SUB-PROGRAMME 20 - TREASURY SERVICES  Cash Management, Payables and Financial Reporting		371,052.0				61,895.0
<b>TOTAL HEAD 20011</b>		<b>1,489,614.0</b>	-	-	<b>116,185.0</b>	<b>1,373,429.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2020/2021

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
11360	FUNCTION 01 - GENERAL PUBLIC SERVICES SUB FUNCTION 08 - PUBLIC DEBT MANAGEMENT - EXTERNAL DEBT PROGRAMME 350 - REPAYMENT OF LOANS SUB PROGRAMME 20 - MARKET ISSUES Repayment of US\$200m 8.5% Bond Due 2021	181,494.0	11,745.0			193,239.0	Additional requirement  <u>Additional</u> 51 Loans Payable 11,745.0
11210	SUB PROGRAMME 21 - INSTITUTIONAL LOANS Repayment of Loans from Commercial Banks	1,445,597.0	93,553.0			1,539,150.0	Additional requirement  <u>Additional</u> 51 Loans Payable 93,553.0
11213	SUB PROGRAMME 24 - BILATERAL LOANS FROM GOVERNMENT AND GOVERNMENT BODIES Repayment of Loans from the United States Agency for International Development (USAID)	2,692.0	174.0			2,866.0	Additional requirement  <u>Additional</u> 51 Loans Payable 174.0
11214	Repayment of Loans from the United States Department of Agriculture (USDA) PL-480	776,225.0	50,234.0			826,459.0	Additional requirement  <u>Additional</u> 51 Loans Payable 50,234.0
11298	Repayment of Other Loans	11,937,022.0	772,515.0			12,709,537.0	Additional requirement  <u>Additional</u> 51 Loans Payable 772,515.0
11450	Repayment of Loan from Japan	628,007.0	40,642.0			668,649.0	Additional requirement  <u>Additional</u> 51 Loans Payable 40,642.0

FIRST SUPPLEMENTARY ESTIMATES 2020/2021

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
11235	SUB PROGRAMME 25 - LOANS FROM MULTILATERAL AND INTERNATIONAL BODIES  Repayment of Loans from the Inter-American Development Bank (IDB)	14,522,193.0	939,816.0			15,462,009.0	Additional requirement  <u>Additional</u> 51 Loans Payable 939,816.0
11236	Repayment of Loans from the International Bank for Reconstruction and Development (IBRD)	4,581,997.0	296,528.0			4,878,525.0	Additional requirement  <u>Additional</u> 51 Loans Payable 296,528.0
11298	Repayment of Other Loans	8,469,530.0	548,113.0			9,017,643.0	Additional requirement  <u>Additional</u> 51 Loans Payable 548,113.0
11288	SUB PROGRAMME 26 - CONTINGENT PAYMENT  Repayment on Guaranteed Loans - Contingency	1,625,143.0	105,181.0			1,730,324.0	Additional requirement  <u>Additional</u> 51 Loans Payable 105,181.0
<b>TOTAL HEAD 20017</b>		<b>155,189,700.0</b>	<b>2,858,501.0</b>	<b>-</b>	<b>-</b>	<b>158,048,201.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2020/2021

Head No. 20018

and Title: Public Debt Servicing (Interest Payments)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	FUNCTION 01 - GENERAL PUBLIC SERVICES						
	SUB FUNCTION 08 - PUBLIC DEBT MANAGEMENT - EXTERNAL DEBT						
	PROGRAMME 352 - INTEREST CHARGES						
	SUB PROGRAMME 21 - MARKET ISSUES						
11251	Interest on US\$650m 7.875% Bond 2045	19,392,298.0	1,254,989.0			20,647,287.0	Additional requirement
							<u>Additional</u>
							26 Loan Interest Payments and Expenses 1,254,989.0
11258	Interest on US\$1.350B 6.75% Bond 2028	13,018,036.0	842,473.0			13,860,509.0	Additional requirement
							<u>Additional</u>
							26 Loan Interest Payments and Expenses 842,473.0
11264	Interest on US\$250m 11.625% Bond 2022	3,285,084.0	212,597.0			3,497,681.0	Additional requirement
							<u>Additional</u>
							26 Loan Interest Payments and Expenses 212,597.0
11281	Interest on US\$250M 9.25% Bond 2025	1,069,936.0	69,242.0			1,139,178.0	Additional requirement
							<u>Additional</u>
							26 Loan Interest Payments and Expenses 69,242.0
11282	Interest on US\$250M 8.5% Bond 2036	2,883,395.0	186,601.0			3,069,996.0	Additional requirement
							<u>Additional</u>
							26 Loan Interest Payments and Expenses 186,601.0
11283	Interest on US\$500m 8.0% Bond 2039	13,494,015.0	873,277.0			14,367,292.0	Additional requirement
							<u>Additional</u>
							26 Loan Interest Payments and Expenses 873,277.0
11361	Interest on US\$800m 7.625% Bond due 2025	4,150,779.0	268,621.0			4,419,400.0	Additional requirement
							<u>Additional</u>
							26 Loan Interest Payments and Expenses 268,621.0

FIRST SUPPLEMENTARY ESTIMATES 2020/2021

Head No. 20018

and Title: Public Debt Servicing (Interest Payments)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
11851	Interest on USS200m 8.5% Bond 2021	26,997.0	1,747.0			28,744.0	Additional requirement  <u>Additional</u> 26 Loan Interest Payments and Expenses 1,747.0
	SUB PROGRAMME 22 - INSTITUTIONAL LOANS						
11225	Interest on Loans from Commercial Banks	28,575.0	1,850.0			30,425.0	Additional requirement  <u>Additional</u> 26 Loan Interest Payments and Expenses 1,850.0
	SUB PROGRAMME 24 - BILATERAL LOANS FROM GOVERNMENT/ GOVERNMENT BODIES						
11229	Interest on Loans from United States Agency for International Development (USAID)	854.0	55.0			909.0	Additional requirement  <u>Additional</u> 26 Loan Interest Payments and Expenses 55.0
11230	Interest on Loans from United States Department of Agriculture (USDA) PL480	44,779.0	2,898.0			47,677.0	Additional requirement  <u>Additional</u> 26 Loan Interest Payments and Expenses 2,898.0
11299	Interest on Other Loans (Loans From Multilateral and International Bodies)	3,876,278.0	250,856.0			4,127,134.0	Additional requirement  <u>Additional</u> 26 Loan Interest Payments and Expenses 250,856.0
11836	Interest on Loans from Japan	25,566.0	1,654.0			27,220.0	Additional requirement  <u>Additional</u> 26 Loan Interest Payments and Expenses 1,654.0
	SUB PROGRAMME 25 - LOANS FROM MULTILATERAL AND INTERNATIONAL BODIES						
11233	Interest on Loans from the Inter-American Development Bank (IADB)	6,577,953.0	425,698.0			7,003,651.0	Additional requirement  <u>Additional</u> 26 Loan Interest Payments and Expenses 425,698.0

FIRST SUPPLEMENTARY ESTIMATES 2020/2021

Head No. 20018

and Title: Public Debt Servicing (Interest Payments)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
11234	Interest on Loans from the International Bank for Reconstruction & Development (IBRD)	3,338,963.0	216,084.0			3,555,047.00	Additional requirement  <u>Additional</u> 26 Loan Interest Payments and Expenses 216,084.0
11266	Interest on Expected New Borrowings from Multilateral and International Bodies	105,124.0	6,803.0			111,927.0	Additional requirement  <u>Additional</u> 26 Loan Interest Payments and Expenses 6,803.0
11299	Interest on Other Loans (Loans From Multilateral and International Bodies)	1,145,058.0	74,104.0			1,219,162.0	Additional requirement  <u>Additional</u> 26 Loan Interest Payments and Expenses 74,104.0
	SUB PROGRAMME 27 - LOAN CONTINGENCIES AND INCIDENTAL EXPENSES						
10283	Loan Raising Expenses	27,886.0	1,806.0			29,692.0	Additional requirement  <u>Additional</u> 26 Loan Interest Payments and Expenses 1,806.0
11273	Contingent Payment on Guaranteed Loans (External)	4,701,435.0	304,257.0			5,005,692.0	Additional requirement  <u>Additional</u> 26 Loan Interest Payments and Expenses 304,257.0
	<b>TOTAL HEAD 20018</b>	<b>132,654,211.0</b>	<b>4,995,612.0</b>	<b>-</b>	<b>-</b>	<b>137,649,823.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2020/2021

Head No. 20056  
and Title: Tax Administration Jamaica

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/21	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	FUNCTION 01 - GENERAL PUBLIC SERVICES						Unless otherwise stated, reductions under this Head reflect the re-allocation of resources to fund expenditures associated with GOJ's response to the COVID-19 pandemic
	SUB-FUNCTION 02 - ECONOMIC AND FISCAL POLICIES MANAGEMENT						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 01 - CENTRAL ADMINISTRATION						
10005	Direction and Administration	3,313,202.0			80,000	3,233,202.0	Revised requirement
							<u>Reduction</u>
							27 Grants, Contributions and Subsidies 80,000.0
	PROGRAMME 149 - DOMESTIC TAX ADMINISTRATION						
	SUB PROGRAMME 20 - TAX REVENUE COLLECTION AND COMPLIANCE						
12507	Operations	9,493,012			280,600	9,212,412.0	Revised requirement
							<u>Reduction</u>
							27 Grants, Contributions and Subsidies 280,600.0
	<b>TOTAL HEAD 20056</b>	<b>12,806,214.0</b>	<b>-</b>	<b>-</b>	<b>360,600.0</b>	<b>12,445,614.0</b>	





FIRST SUPPLEMENTARY ESTIMATES 2020/2021

Head No. 26000  
and Title: Ministry of National Security

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
11428	Public Affairs and Communications	123,361.0			78,847.0	44,514.0	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 1,499.0 25 Use of Goods and Services 76,846.0 32 Fixed Assets (Capital Goods) 502.0 <hr/> 78,847.0
11520	Information and Communication Technology Services	55,117.0			10,426.0	44,691.0	Revised requirement  <u>Reduction</u> 21 Compensation of Employees 3,000.0 22 Travel Expenses and Subsistence 2,141.0 32 Fixed Assets (Capital Goods) 5,285.0 <hr/> 10,426.0
11592	Modernisation Initiatives and Special Projects	66,767.0			3,920.0	62,847.0	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 3,150.0 32 Fixed Assets (Capital Goods) 770.0 <hr/> 3,920.0
	SUB-PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT						
10001	Direction and Management	427,920.0			34,700.0	393,220.0	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 15,500.0 25 Use of Goods and Services 17,580.0 32 Fixed Assets (Capital Goods) 1,620.0 <hr/> 34,700.0
10004	Legal Services	35,772.0			3,693.0	32,079.0	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 1,450.0 25 Use of Goods and Services 2,000.0 32 Fixed Assets (Capital Goods) 243.0 <hr/> 3,693.0

FIRST SUPPLEMENTARY ESTIMATES 2020/2021

Head No. 26000  
and Title: Ministry of National Security

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10279	Administration of Internal Audit	71,853.0			12,186.0	59,667.0	Revised requirement  <u>Reduction</u> 21 Compensation of Employees 3,000.0 22 Travel Expenses and Subsistence 6,950.0 25 Use of Goods and Services 1,645.0 32 Fixed Assets (Capital Goods) 591.0 <u>12,186.0</u>
11036	Planning, Monitoring and Evaluation	359,480.0			58,611.0	300,869.0	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 30,036.0 25 Use of Goods and Services 23,946.0 32 Fixed Assets (Capital Goods) 4,629.0 <u>58,611.0</u>
	PROGRAMME 436 - INTERNAL SECURITY AND REGULATION SUB-PROGRAMME 21 - SECURITY REGULATORY SERVICES						
10005	Direction and Administration	138,439			2,600.0	135,839.0	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 2,600.0
10564	Inspections and Monitoring of Standards	62,724.0			6,365.0	56,359.0	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 4,351.0 25 Use of Goods and Services 1,042.0 32 Fixed Assets (Capital Goods) 972.0 <u>6,365.0</u>
	<b>GROSS TOTAL HEAD</b>	<b>27,439,345.0</b>		<b>-</b>	<b>778,145.0</b>	<b>26,661,200.0</b>	
	<b>LESS APPROPRIATIONS IN-AID</b>	<b>592,095.0</b>				<b>592,095.0</b>	
	<b>TOTAL HEAD 26000</b>	<b>26,847,250.0</b>	<b>-</b>	<b>-</b>	<b>778,145.0</b>	<b>26,069,105.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2020/2021

Head No. 26000C  
 and Title: Ministry of National Security  
 (Capital - Multilateral/Bilateral Programmes)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	FUNCTION 02 - DEFENCE AFFAIRS AND SERVICES SUB FUNCTION 01 - MILITARY DEFENCE PROGRAMME 437 - TERRITORIAL AND SOVEREIGN PROTECTION SUB-PROGRAMME 20 - NATIONAL DEFENCE SERVICES						Unless otherwise stated, reductions under this Head reflect the re-allocation of resources to fund expenditures associated with GOJ's response to the COVID-19 pandemic
21429	Cyber Security Initiatives - JDF	930,000.0			930,000.0	-	Revised requirement  <u>Reduction</u> 32 Fixed Assets (Capital Goods) 930,000.0
21431	Purchase and Overhaul of Ships /Coastal Surveillance	2,881,000.0			1,140,000.0	1,741,000.0	Revised requirement  <u>Reduction</u> 32 Fixed Assets (Capital Goods) 1,140,000.0
	FUNCTION 03 - PUBLIC ORDER AND SAFETY SUB FUNCTION 01 - POLICE SERVICES PROGRAMME 436 - INTERNAL SECURITY AND REGULATION SUB-PROGRAMME 20 - INTERNAL SECURITY SERVICES						
21428	Acquisition of Vehicles - JCF	1,200,000.0			710,000.0	490,000.0	Revised requirement  <u>Reduction</u> 32 Fixed Assets (Capital Goods) 710,000.0
21430	Cyber Security Initiatives - JCF	930,000.0			930,000.0	-	Revised requirement  <u>Reduction</u> 32 Fixed Assets (Capital Goods) 930,000.0
21433	Purchase of Telecommunications Equipment - JCF	1,210,000.0			398,833.0	811,167.0	Revised requirement  <u>Reduction</u> 32 Fixed Assets (Capital Goods) 398,833.0

Head No. 26000C  
 and Title: Ministry of National Security  
 (Capital - Multilateral/Bilateral Programmes)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
21511	Construction and Improvement of Police Stations and other Buildings	2,320,000.0			1,498,170.0	821,830.0	Revised requirement  <u>Reduction</u> 32 Fixed Assets (Capital Goods) 1,498,170.0
29457	Citizen Security and Justice Programme III (IDB/DFID/DFATD/EU)	235,284.0			23,000.0	212,284.0	Revised requirement  <u>Reduction</u> 25 Use of Goods and Services 23,000.0
29538	Security Strengthening Project	400,000.0			195,167.0	204,833.0	Revised requirement  <u>Reduction</u> 23 Rental of Property and Machinery 24 Utilities and Communication Services 25 Use of Goods and Services 92,454.0 32 Fixed Assets (Capital Goods) 102,713.0 <hr/> 195,167.0
	SUB FUNCTION 04 - CORRECTIONAL SERVICES  PROGRAMME 436 - INTERNAL SECURITY AND REGULATION  SUB-PROGRAMME 20 - INTERNAL SECURITY SERVICES						
21425	Acquisition of Vehicles - DCS	151,000			63,251.0	87,749.0	Revised requirement  <u>Reduction</u> 32 Fixed Assets (Capital Goods) 63,251.0
21517	Construction and Improvement of Buildings	393,000			306,600.0	86,400.0	Revised requirement  <u>Reduction</u> 32 Fixed Assets (Capital Goods) 306,600.0
<b>TOTAL HEAD 26000C</b>		<b>15,953,840.0</b>			<b>6,195,021.0</b>	<b>9,758,819.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2020/2021

Head No. 26022  
and Title: Police Department

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	FUNCTION 03 - PUBLIC ORDER AND SAFETY SUB-FUNCTION 01 - POLICE SERVICES PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB-PROGRAMME 01 - CENTRAL ADMINISTRATION						Unless otherwise stated, reductions under this Head reflect the re-allocation of resources to fund expenditures associated with GOJ's response to the COVID-19 pandemic
10001	Direction and Management	591,451.0			51,111.0	540,340.0	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 36,500.0 25 Use of Goods and Services 14,611.0 <hr/> 51,111.0
10002	Financial Management and Accounting Services	217,118.0			23,035.0	194,083.0	Revised requirement  <u>Reduction</u> 21 Compensation of Employees 15,450.0 25 Use of Goods and Services 3,535.0 32 Fixed Assets (Capital Goods) 4,050.0 <hr/> 23,035.0
10003	Human Resource Management and Other Support Services	222,491.0			21,442.0	201,049.0	Revised requirement  <u>Reduction</u> 25 Use of Goods and Services 21,442.0
10005	Direction and Administration	1,692,079.0			73,606.0	1,618,473.0	Revised requirement  <u>Reduction</u> 25 Use of Goods and Services 73,606.0
10017	Capacity Development	1,827,338.0			106,500.0	1,720,838.0	Revised requirement  <u>Reduction</u> 25 Use of Goods and Services 106,500.0
10205	Rehabilitation and Maintenance Works	60,000.0			15,000.0	45,000.0	Revised requirement  <u>Reduction</u> 25 Use of Goods and Services 15,000.0

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10528	Fixed Assets Acquisition	230,800.0			187,212.0	43,588.0	Revised requirement  <u>Reduction</u> 32 Fixed Assets (Capital Goods) 187,212.0
10564	Inspections and Monitoring of Standards	454,389.0			4,650.0	449,739.0	Revised requirement  <u>Reduction</u> 25 Use of Goods and Services 4,650.0
	PROGRAMME 420 - PUBLIC SAFETY AND INTERNAL SECURITY SUB-PROGRAMME 21 - STRATEGIC POLICING						
11521	Community Safety and Security	150,534.0			5,000.0	145,534.0	Revised requirement  <u>Reduction</u> 25 Use of Goods and Services 5,000.0
11530	General Police Services	20,981,454.0			5,000.0	20,976,454.0	Revised requirement  <u>Reduction</u> 25 Use of Goods and Services 5,000.0
	SUB-PROGRAMME 22 - ENFORCEMENT OF ROAD TRAFFIC SAFETY						
10620	Traffic Management and Control	1,831,533.0			1,000.0	1,830,533.0	Revised requirement  <u>Reduction</u> 25 Use of Goods and Services 1,000.0
	SUB-PROGRAMME 23 - CRIME MANAGEMENT						
10633	Technical Support Services	519,743.0			2,175.0	517,568.0	Revised requirement  <u>Reduction</u> 25 Use of Goods and Services 2,175.0
	<b>GROSS TOTAL HEAD</b>	<b>41,952,749.0</b>			<b>-</b>	<b>495,731.0</b>	<b>41,457,018.0</b>
	<b>LESS APPROPRIATIONS IN-AID</b>	<b>450,000.0</b>					<b>450,000.0</b>
	<b>TOTAL HEAD 26022</b>	<b>41,502,749.0</b>	<b>-</b>	<b>-</b>	<b>495,731.0</b>		<b>41,007,018.0</b>

FIRST SUPPLEMENTARY ESTIMATES 2020/2021

Head No. 26024  
and Title: Department of Correctional Services

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10001	FUNCTION 03 - PUBLIC ORDER AND SAFETY SUB-FUNCTION 04 - CORRECTIONAL SERVICES PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB-PROGRAMME 01 - CENTRAL ADMINISTRATION  Direction and Management	447,087.0			28,306.0	418,781.0	Unless otherwise stated, reductions under this Head reflect the re-allocation of resources to fund expenditures associated with GOJ's response to the COVID-19 pandemic  Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 7,498.0 25 Use of Goods and Services 15,016.0 32 Fixed Assets (Capital Goods) 5,792.0 28,306.0
10005	PROGRAMME 167 - OFFENDER CUSTODIAL AND REHABILITATION SERVICES SUB-PROGRAMME 20 - ADULT CORRECTIONAL SERVICES  Direction and Administration	5,392,325.0			95,273.0	5,297,052.0	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 49,566.0 25 Use of Goods and Services 28,603.0 32 Fixed Assets (Capital Goods) 17,104.0 95,273.0
10005	SUB-PROGRAMME 21 - JUVENILE CORRECTIONAL SERVICES  Direction and Administration	1,266,291.0			24,758.0	1,241,533.0	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 23,381.0 25 Use of Goods and Services 159.0 32 Fixed Assets (Capital Goods) 1,218.0 24,758.0
11521	SUB-PROGRAMME 22 - PROBATION SERVICES  Community Safety and Security	714,636.0			47,089.0	667,547.0	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 40,393.0 25 Use of Goods and Services 3,345.0 32 Fixed Assets (Capital Goods) 3,351.0 47,089.0
<b>TOTAL HEAD 26024</b>		<b>8,477,865.0</b>	-	-	<b>195,426.0</b>	<b>8,282,439.0</b>	



FIRST SUPPLEMENTARY ESTIMATES 2020/2021

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	FUNCTION 03 - PUBLIC ORDER AND SAFETY SUB-FUNCTION 01 - POLICE SERVICES PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB-PROGRAMME 01 - CENTRAL ADMINISTRATION						Unless otherwise stated, reductions under this Head reflect the re-allocation of resources to fund expenditures associated with GOJ's response to the COVID-19 pandemic
10001	Direction and Management	17,878.0			38.0	17,840.0	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 38.0
10002	Financial Management and Accounting Services	16,026.0			320.0	15,706.0	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 9.0 32 Fixed Assets (Capital Goods) 311.0 <hr/> 320.0
10003	Human Resource Management and Other Support Services	110,070.0			20,320.0	89,750.0	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 94.0 25 Use of Goods and Services 8,206.0 32 Fixed Assets (Capital Goods) 12,020.0 <hr/> 20,320.0
10148	PROGRAMME 169 - FORENSIC EXAMINATION AND MEDICAL LEGAL SERVICES SUB-PROGRAMME 20 - SCIENTIFIC CRIMINAL INVESTIGATION AND ANALYSIS Laboratory Services	341,201			9,273.0	331,928.0	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 680.0 25 Use of Goods and Services 5,223.0 32 Fixed Assets (Capital Goods) 3,370.0 <hr/> 9,273.0

FIRST SUPPLEMENTARY ESTIMATES 2020/2021

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
11471	SUB-PROGRAMME 21 - FORENSIC PATHOLOGY SERVICES  Medico Legal Services	253,334			6,268.0	247,066.0	Revised requirement  <u>Reduction</u> 21 Compensation of Employees 3,595.0 22 Travel Expenses and Subsistence 1,051.0 25 Use of Goods and Services 1,311.0 32 Fixed Assets (Capital Goods) 311.0 <hr/> 6,268.0
12319	PROGRAMME 170 - NATIONAL DNA DATABASE OPERATIONS  SUB-PROGRAMME 20 - FORENSIC INTELLIGENCE AND IDENTIFICATION SERVICES  Population of DNA Database	108,980			537.0	108,443.0	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 18.0 32 Fixed Assets (Capital Goods) 519.0 <hr/> 537.0
<b>TOTAL HEAD 26057</b>		<b>847,489.0</b>	-	-	<b>36,756.0</b>	<b>810,733.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2020/2021

Head No. 28000  
and Title: Ministry of Justice

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	FUNCTION 03 - PUBLIC ORDER AND SAFETY SUB-FUNCTION 03 - LAW COURTS PROGRAMME 001- EXECUTIVE DIRECTION AND ADMINISTRATION SUB-PROGRAMME 01 - CENTRAL ADMINISTRATION						Unless otherwise stated, reductions under this Head reflect the re-allocation of resources to fund expenditures associated with GOJ's response to the COVID-19 pandemic
10002	Financial Management and Accounting Services	50,692.0			2,500.0	48,192.0	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 2,500.0
10338	Corporate Services	515,856.0			37,000.0	478,856.0	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 7,000.0 25 Use of Goods and Services 25,000.0 32 Fixed Assets (Capital Goods) 5,000.0 <hr/> 37,000.0
10001	SUB PROGRAMME 02 - POLICY PLANNING AND DEVELOPMENT Direction and Management	340,971.0			139,575.0	201,396.0	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 2,000.0 25 Use of Goods and Services 5,000.0 32 Fixed Assets (Capital Goods) 132,575.0 <hr/> 139,575.0
11036	Planning, Monitoring and Evaluation	177,747.0			12,000.0	165,747.0	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 2,000.0 25 Use of Goods and Services 10,000.0 <hr/> 12,000.0

FIRST SUPPLEMENTARY ESTIMATES 2020/2021

Head No. 28000  
and Title: Ministry of Justice

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	PROGRAMME 154 - FACILITATION OF ACCESS TO JUSTICE  SUB PROGRAMME 24 - DISSEMINATION OF LEGISLATIVE INFORMATION  Direction and Administration	18,354.0			2,340.0	16,014.0	Revised requirement  <u>Reduction</u> 25 Use of Goods and Services
							2,340.0
	<b>GROSS TOTAL</b>	2,328,797.0		-	193,415.0	2,135,382.0	
	<b>LESS APPROPRIATIONS IN-AID</b>	138,688.0				138,688.0	
	<b>TOTAL HEAD 28000</b>	2,190,109.0		-	193,415.0	1,996,694.0	

FIRST SUPPLEMENTARY ESTIMATES 2020/2021

Head No. 28000C  
 and Title: Ministry of Justice  
 (Capital - Multilateral/Bilateral Programmes)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	FUNCTION 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						Unless otherwise stated, reductions under this Head reflect the re-allocation of resources to fund expenditures associated with GOJ's response to the COVID-19 pandemic
21513	Construction & Improvement of Courthouses	453,500.0			156,700.0	296,800.0	Revised requirement  <u>Reduction</u> 25 Use of Good and Services 55,500.0 32 Fixed Assets (Capital Goods) 101,200.0 156,700.0
21858	Justice Sector Reform Programme	255,200.0			137,500.0	117,700.0	Revised requirement  <u>Reduction</u> 25 Use of Goods and Services 17,000.0 32 Fixed Assets (Capital Goods) 120,500.0 137,500.0
29457	Citizen Security and Justice Programme III (IDB/DFID/GAC)	232,800.0			65,800.0	167,000.0	Revised requirement  <u>Reduction</u> 25 Use of Goods and Services (IDB \$35.8m) 65,800.0
	<b>TOTAL HEAD 28000C</b>	<b>941,500.0</b>	-	-	<b>360,000.0</b>	<b>581,500.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2020/2021

Head No. 28025  
and Title: Director of Public Prosecutions

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	FUNCTION 03 - PUBLIC ORDER AND SAFETY SUB-FUNCTION 03 - LAW COURTS PROGRAMME 001- EXECUTIVE DIRECTION AND ADMINISTRATION SUB-PROGRAMME 01 - CENTRAL ADMINISTRATION Direction and Administration	149,129.0			20,107.0	129,022.0	Unless otherwise stated, reductions under this Head reflect the re-allocation of resources to fund expenditures associated with GOJ's response to the COVID-19 pandemic  Revised requirement  <u>Reduction</u> 25 Use of Goods and Services 12,025.0 32 Fixed Assets (Capital Goods) 8,082.0 20,107.0
10005	PROGRAMME 161 - PROSECUTORIAL SERVICES SUB -PROGRAMME 20 - LITIGATION AND CRIMINAL PROSECUTIONS Direction and Administration	387,023.0			60,105.0	326,918.0	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 60,105.0
<b>TOTAL HEAD 28025</b>		<b>536,152.0</b>		-	<b>80,212.0</b>	<b>455,940.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2020/2021

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	FUNCTION 03 - PUBLIC ORDER AND SAFETY SUB-FUNCTION 03 - LAW COURTS PROGRAMME 001- EXECUTIVE DIRECTION AND ADMINISTRATION SUB-PROGRAMME 01 - CENTRAL ADMINISTRATION						Unless otherwise stated, reductions under this Head reflect the re-allocation of resources to fund expenditures associated with GOJ's response to the COVID-19 pandemic
10005	Direction and Administration	885,977.0			11,616.0	874,361.0	Revised requirement  <u>Reduction</u> 25 Use of Goods and Services 5,622.0 32 Fixed Assets (Capital Goods) 5,994.0 <hr/> 11,616.0
	PROGRAMME 435 - LEGAL ADVICE AND REPRESENTATION SUB -PROGRAMME 20 - LEGAL ADVICE TO GOVERNMENT						
10005	Direction and Administration	287,220.0			12,300.0	274,920.0	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 12,300.0
	<b>TOTAL HEAD 28031</b>	<b>1,173,197.0</b>		<b>-</b>	<b>23,916.0</b>	<b>1,149,281.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2020/2021

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	FUNCTION 03 - PUBLIC ORDER AND SAFETY						Unless otherwise stated, reductions under this Head reflect the re-allocation of resources to fund expenditures associated with GOJ's response to the COVID-19 pandemic
	SUB-FUNCTION 03 - LAW COURTS						
	PROGRAMME 001- EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB-PROGRAMME 01 - CENTRAL ADMINISTRATION						
10005	Direction and Administration	66,523.0			18,130.0	48,393.0	Revised requirement
							<u>Reduction</u>
							25 Use of Goods and Services 6,055.0
							32 Fixed Assets (Capital Goods) 12,075.0
							18,130.0
	PROGRAMME 162 - LEGISLATIVE DRAFTING SERVICES						
	SUB -PROGRAMME 20 - DRAFTING OF BILLS AND SUBSIDIARY LEGISLATION						
10005	Direction and Administration	116,497.0			1,675.0	114,822.0	Revised requirement
							<u>Reduction</u>
							22 Travel Expenses and Subsistence 1,675.0
<b>TOTAL HEAD 28033</b>		<b>183,020.0</b>		-	<b>19,805.0</b>	<b>163,215.0</b>	



FIRST SUPPLEMENTARY ESTIMATES 2020/2021

Head No. 28052  
and Title: Legal Reform Department

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	FUNCTION 03 - PUBLIC ORDER AND SAFETY						Unless otherwise stated, reductions under this Head reflect the re-allocation of resources to fund expenditures associated with GOJ's response to the COVID-19 pandemic
	SUB-FUNCTION 03 - LAW COURTS						
	PROGRAMME 001- EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB-PROGRAMME 01 - CENTRAL ADMINISTRATION						
10005	Direction and Administration	30,658.0			6,362.0	24,296.0	Revised requirement
							<u>Reduction</u>
							25 Use of Goods and Services 5,786.0
							32 Fixed Assets (Capital Goods) 576.0
							6,362.0
	PROGRAMME 155 - LAW REFORMS						
	SUB -PROGRAMME 20 - CONSTITUTIONAL AND LEGISLATIVE REFORM						
10005	Direction and Administration	70,520.0			3,800.0	66,720.0	Revised requirement
							<u>Reduction</u>
							22 Travel Expenses and Subsistence 3,800.0
	<b>TOTAL HEAD 28052</b>	<b>101,178.0</b>		-	<b>10,162.0</b>	<b>91,016.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2020/2021

Head No. 28058  
and Title: Judiciary

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/21	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10001	FUNCTION 03 - PUBLIC ORDER AND SAFETY	70,188.0			24,710.0	45,478.0	Unless otherwise stated, reductions under this Head reflect the re-allocation of resources to fund expenditures associated with GOJ's response to the COVID-19 pandemic  Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 6,500.0 32 Fixed Assets (Capital Goods) 18,210.0 24,710.0
	SUB-FUNCTION 03 - LAW COURTS						
	PROGRAMME 012 - JUDICIARY DIRECTION AND ADMINISTRATION						
10005	SUB-PROGRAMME 02 - POLICY PLANNING AND DEVELOPMENT	391,086.0			29,724.0	361,362.0	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 19,300.0 25 Use of Goods and Services 5,000.0 32 Fixed Assets (Capital Goods) 5,424.0 29,724.0
	Direction and Management						
	SUB-PROGRAMME 30 - COURT ADMINISTRATION						
10005	PROGRAMME 427 - ADMINISTRATION OF JUSTICE	353,186.0			18,689.0	334,497.0	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 13,500.0 25 Use of Goods and Services 2,500.0 32 Fixed Assets (Capital Goods) 2,689.0 18,689.0
	Direction and Administration						
	SUB-PROGRAMME 25 - COURT OF APPEAL SERVICES						

FIRST SUPPLEMENTARY ESTIMATES 2020/2021

Head No. 28058  
and Title: Judiciary

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/21	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	SUB-PROGRAMME 26 - SUPREME COURT SERVICES	1,522,025.0			72,885.0	1,449,140.0	Revised requirement
	<u>Reduction</u> 21 Compensation of Employees 2,456.0 22 Travel Expenses and Subsistence 43,600.0 25 Use of Goods and Services 20,000.0 32 Fixed Assets (Capital Goods) 6,829.0 <hr/> 72,885.0						
10005	SUB-PROGRAMME 27 - PARISH COURT SERVICES	1,715,720.0			183,563.0	1,532,157.0	Revised requirement
	<u>Reduction</u> 21 Compensation of Employees 28,963.0 22 Travel Expenses and Subsistence 63,800.0 25 Use of Goods and Services 51,000.0 32 Fixed Assets (Capital Goods) 39,800.0 <hr/> 183,563.0						
10005	SUB-PROGRAMME 28 - FAMILY COURT SERVICES	312,518.0			73,814.0	238,704.0	Revised requirement
	<u>Reduction</u> 21 Compensation of Employees 43,107.0 22 Travel Expenses and Subsistence 10,707.0 25 Use of Goods and Services 5,000.0 32 Fixed Assets (Capital Goods) 15,000.0 <hr/> 73,814.0						
10005	SUB-PROGRAMME 30 - SPECIALIZED COURT SERVICES	246,465.0			11,967.0	234,498.0	Revised requirement
	<u>Reduction</u> 22 Travel Expenses and Subsistence 2,000.0 25 Use of Goods and Services 4,669.0 32 Fixed Assets (Capital Goods) 5,298.0 <hr/> 11,967.0						
<b>TOTAL HEAD 28058</b>		<b>4,614,163.0</b>	-	-	<b>415,352.0</b>	<b>4,198,811.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2020/2021

Head No. 30000

and Title: Ministry of Foreign Affairs and Foreign Trade

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	FUNCTION 01 - GENERAL PUBLIC SERVICES SUB FUNCTION 04 - FOREIGN AFFAIRS PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB PROGRAMME 01 - CENTRAL ADMINISTRATION						Unless otherwise stated, reductions under this Head reflect the re-allocation of resources to fund expenditures associated with GOJ's response to the COVID-19 pandemic
10002	Financial Management and Accounting Services	52,564.0			2,220.0	50,344.0	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 2,220.0
10003	Human Resource Management and Other Support Services	533,998.0			141,855.0	392,143.0	Revised requirement  <u>Reduction</u> 21 Compensation of Employees 895.0 22 Travel Expenses and Subsistence 24,045.0 24 Utilities and Communication Services 25,000.0 25 Use of Goods and Services 75,533.0 32 Fixed Assets (Capital Goods) 16,382.0 <hr/> 141,855.0
11662	Public Relations and Communication	14,721.0			5,300.0	9,421.0	Revised requirement  <u>Reduction</u> 25 Use of Goods and Services 5,300.0
10001	SUB PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT Direction and Management	112,407.0			14,325.0	98,082.0	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 9,075.0 25 Use of Goods and Services 5,250.0 <hr/> 14,325.0

FIRST SUPPLEMENTARY ESTIMATES 2020/2021

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	PROGRAMME 150 - MANAGEMENT OF FOREIGN AFFAIRS  SUB PROGRAMME 20 - DIASPORA, PROTOCOL AND CONSULAR AFFAIRS  Direction and Administration	846,060.0			46,122.0	799,938.0	Revised requirement  <u>Reduction</u> 21 Compensation of Employees 8,454.0 22 Travel Expenses and Subsistence 18,330.0 25 Use of Goods and Services 16,975.0 32 Fixed Assets (Capital Goods) 2,363.0 <hr/> 46,122.0
10007	SUB PROGRAMME 21 - PARTICIPATION IN REGIONAL AND INTERNATIONAL ORGANIZATIONS  Payment of Membership Fees and Contributions	934,725.0			108,089.0	826,636.0	Revised requirement  <u>Reduction</u> 27 Grants, Contributions and Subsidies 108,089.0
10005	SUB PROGRAMME 23 - BILATERAL, MULTILATERAL AND EXTERNAL TRADE RELATIONS  Direction and Administration	2,602,453.0			189,622.0	2,412,831.0	Revised requirement  <u>Reduction</u> 21 Compensation of Employees 24,001.0 22 Travel Expenses and Subsistence 105,171.0 24 Utilities and Communication Services 592.0 25 Use of Goods and Services 37,497.0 32 Fixed Assets (Capital Goods) 22,361.0 <hr/> 189,622.0
	<b>GROSS TOTAL</b>	<b>5,108,919.0</b>	-	-	<b>507,533.0</b>	<b>4,601,386.0</b>	
	<b>LESS APPROPRIATIONS-IN-AID</b>	<b>152,875.0</b>				<b>152,875.0</b>	
	<b>NET TOTAL HEAD 30000</b>	<b>4,956,044.0</b>	-	-	<b>507,533.0</b>	<b>4,448,511.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2020/2021

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	FUNCTION 04 - ECONOMIC AFFAIRS  SUB-FUNCTION 02 - LABOUR RELATIONS AND EMPLOYMENT SERVICES  PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION  SUB PROGRAMME 01 - CENTRAL ADMINISTRATION						Unless otherwise stated, reductions under this Head reflect the re-allocation of resources to fund expenditures associated with GOJ's response to the COVID-19 pandemic
10002	Financial Management and Accounting Services	134,073.0			18,640.0	115,433.0	Revised requirement  <u>Reduction</u> 21 Compensation of Employees 10,000.0 22 Travel Expenses and Subsistence 3,690.0 25 Use of Goods and Services 1,450.0 32 Fixed Assets (Capital Goods) 3,500.0 <hr/> 18,640.0
10003	Human Resource Management and Other Support Services	105,763.0			22,010.0	83,753.0	Revised requirement  <u>Reduction</u> 21 Compensation of Employees 10,300.0 22 Travel Expenses and Subsistence 1,000.0 25 Use of Goods and Services 9,710.0 32 Fixed Assets (Capital Goods) 1,000.0 <hr/> 22,010.0
10005	Direction and Administration	613,390.0			153,526.0	459,864.0	Revised requirement  <u>Reduction</u> 21 Compensation of Employees 15,000.0 22 Travel Expenses and Subsistence 3,590.0 25 Use of Goods and Services 66,138.0 32 Fixed Assets (Capital Goods) 68,798.0 <hr/> 153,526.0
10007	Membership Fees, Grants and Contributions	11,575.0			3,475.0	8,100.0	Revised requirement  <u>Reduction</u> 27 Grants, Contributions and Subsidies 3,475.0

FIRST SUPPLEMENTARY ESTIMATES 2020/2021

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
102227	Management Information Systems	119,540.0			30,218.0	89,322.0	Revised requirement  <u>Reduction</u> 21 Compensation of Employees 9,000.0 22 Travel Expenses and Subsistence 3,000.0 25 Use of Goods and Services 900.0 32 Fixed Assets (Capital Goods) 17,318.0 <hr/> 30,218.0
10279	Administration of Internal Audit	61,329.0			1,915.0	59,414.0	Revised requirement  <u>Reduction</u> 25 Use of Goods and Services 1,675.0 32 Fixed Assets (Capital Goods) 240.0 <hr/> 1,915.0
	SUB PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT						
10001	Direction and Management	74,070.0			19,000.0	55,070.0	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 16,000.0 25 Use of Goods and Services 3,000.0 <hr/> 19,000.0
12700	Statistics and Research	57,123.0			5,983.0	51,140.0	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 500.0 25 Use of Goods and Services 5,189.0 32 Fixed Assets (Capital Goods) 294.0 <hr/> 5,983.0
	PROGRAMME 726 - LABOUR AND INDUSTRIAL RELATIONS						
	SUB- PROGRAMME 20 - INDUSTRIAL SAFETY, PROMOTION AND SUPERVISION						
12706	Inspection of Factories, Buildings and Docks	88,497.0			19,848.0	68,649.0	Revised requirement  <u>Reduction</u> 21 Compensation of Employees 4,072.0 22 Travel Expenses and Subsistence 1,840.0 25 Use of Goods and Services 10,168.0 32 Fixed Assets (Capital Goods) 3,768.0 <hr/> 19,848.0

FIRST SUPPLEMENTARY ESTIMATES 2020/2021

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	SUB- PROGRAMME 21 - LABOUR STANDARDS AND ENFORCEMENT  Direction and Administration	116,224.0			11,621.0	104,603.0	Revised requirement
							<u>Reduction</u> 22 Travel Expenses and Subsistence 8,883.0 25 Use of Goods and Services 2,536.0 32 Fixed Assets (Capital Goods) 202.0 <hr/> 11,621.0
12707	Conciliation Services	60,886.0			7,673.0	53,213.0	Revised requirement
							<u>Reduction</u> 22 Travel Expenses and Subsistence 2,000.0 25 Use of Goods and Services 3,400.0 32 Fixed Assets (Capital Goods) 2,273.0 <hr/> 7,673.0
12708	Disputes Resolution Support	167,535.0			17,562.0	149,973.0	Revised requirement
							<u>Reduction</u> 22 Travel Expenses and Subsistence 3,000.0 25 Use of Goods and Services 7,737.0 32 Fixed Assets (Capital Goods) 6,825.0 <hr/> 17,562.0
12709	Administration of Labour Laws	27,760.0			4,350.0	23,410.0	Revised requirement
							<u>Reduction</u> 22 Travel Expenses and Subsistence 1,000.0 25 Use of Goods and Services 1,450.0 32 Fixed Assets (Capital Goods) 1,900.0 <hr/> 4,350.0
10005	SUB PROGRAMME 22 - EMPLOYMENT SERVICES  Direction and Administration	71,421.0			2,000.0	69,421.0	Revised requirement
							<u>Reduction</u> 21 Compensation of Employees 2,000.0



FIRST SUPPLEMENTARY ESTIMATES 2020/2021

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
12704	Overseas Employment and Migration	118,972.0			6,310.0	112,662.0	Revised requirement  <u>Reduction</u> 21 Compensation of Employees 2,500.0 25 Use of Goods and Services 2,810.0 32 Fixed Assets (Capital Goods) 1,000.0 <hr/> 6,310.0
12714	Local Employment Services	47,466.0			8,300.0	39,166.0	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 870.0 25 Use of Goods and Services 6,400.0 32 Fixed Assets (Capital Goods) 1,030.0 <hr/> 8,300.0
SUB PROGRAMME 23 -WORK PERMIT SERVICES							
10005	Direction and Administration	49,417.0			4,715.0	44,702.0	Revised requirement  <u>Reduction</u> 25 Use of Goods and Services 3,715.0 32 Fixed Assets (Capital Goods) 1,000.0 <hr/> 4,715.0
PROGRAMME 729 - NATIONAL PRODUCTIVITY							
SUB PROGRAMME 20 -WORKPLACE PRODUCTIVITY							
10005	Direction and Administration	99,311.0			12,836.0	86,475.0	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 816.0 25 Use of Goods and Services 12,020.0 <hr/> 12,836.0

FIRST SUPPLEMENTARY ESTIMATES 2020/2021

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10668	FUNCTION 10 - SOCIAL SECURITY AND WELFARE SERVICES SUB-FUNCTION 01 - SICKNESS AND DISABLED PROGRAMME 325 - SOCIAL WELFARE SERVICES SUB PROGRAMME 22 - SUPPORT TO PERSONS WITH DISABILITIES COVID-19 Response			40,000.0	-	40,000.0	Allocation to provide financial support to the community of persons living with disabilities  <u>Additional</u> 27 Grants, Contributions and Subsidies 40,000.0  <u>Reduction</u> 22 Travel Expenses and Subsistence 25 Use of Goods and Services
10005	PROGRAMME 328 - SOCIAL SECURITY SERVICES SUB PROGRAMME 20 - NATIONAL INSURANCE SCHEME Direction and Administration	735,011.0			89,399.0	645,612.0	Revised requirement  <u>Reduction</u> 21 Compensation of Employees 14,185.0 22 Travel Expenses and Subsistence 21,000.0 25 Use of Goods and Services 42,037.0 32 Fixed Assets (Capital Goods) 12,177.0 89,399.0
	<b>GROSS TOTAL</b>	<b>5,085,367.0</b>		<b>40,000.0</b>	<b>439,381.0</b>	<b>4,685,986.0</b>	
	<b>LESS APPROPRIATIONS-IN-AID</b>						
	<b>TOTAL HEAD 40000</b>	<b>5,085,367.0</b>		<b>40,000.0</b>	<b>439,381.0</b>	<b>4,685,986.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2020/2021

Head No. 40000C  
 and Title: Ministry of Labour and Social Security  
 (Capital -Multilateral /Bilateral Programmes)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
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 the Jamaica Social Protection Strategy	8,596,012		2,335,712.0		10,931,724	Additional support to PATH beneficiaries under the COVID -19 response programme  (i) Payment of additional benefits in April 2020 1,075,712.0 (ii) Nutritional support to PATH students between April and June 2020 1,260,000.0  <u>Additional</u> 29 Awards and Social Assistance (GOJ) 2,335,712.0
<b>TOTAL HEAD 40000C</b>		<b>8,596,012</b>	-	<b>2,335,712.0</b>	-	<b>10,931,724.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2020/2021

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	FUNCTION 08 - RECREATION, CULTURE AND RELIGION SUB-FUNCTION 03 - BROADCASTING AND PUBLISHING SERVICES PROGRAMME 263 - PUBLIC EDUCATION AND INFORMATION SUB PROGRAMME 21 - RECORDS AND INFORMATION MANAGEMENT						Unless otherwise stated, reductions under this Head reflect the re-allocation of resources to fund expenditures associated with GOJ's response to the COVID-19 pandemic
10005	Direction and Administration	62,430.0			1,800.0	60,630.0	Revised requirement  <u>Reduction</u> 25 Use of Goods and Services 1,800.0
11650	Research and Preservation of Archival Records	44,770.0			752.0	44,018.0	Revised requirement  <u>Reduction</u> 25 Use of Goods and Services 444.0 32 Fixed Assets (Capital Goods) 308.0 752.0
11672	Management of Audio Visual Archives	28,892.0			669.0	28,223.0	Revised requirement  <u>Reduction</u> 25 Use of Goods and Services 500.0 32 Fixed Assets (Capital Goods) 169.0 669.0
	SUB-FUNCTION 05 - YOUTH DEVELOPMENT SERVICES PROGRAMME 264 - CHILD AND YOUTH DEVELOPMENT SUB PROGRAMME 20 - YOUTH DEVELOPMENT SERVICES						
11826	Youth Development and Advocacy Services	185,791.0			3,585.0	182,206.0	Revised requirement  <u>Reduction</u> 25 Use of Goods and Services 3,500.0 32 Fixed Assets (Capital Goods) 85.0 3,585.0

FIRST SUPPLEMENTARY ESTIMATES 2020/2021

Head No. 41000

and Title: Ministry of Education, Youth and Information

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
18983	Support for Youth Information Centre	26,348.0			13,917.0	12,431.0	Revised requirement  <u>Reduction</u> 25 Use of Goods and Services 1,735.0 32 Fixed Assets (Capital Goods) 12,182.0 <u>13,917.0</u>
	FUNCTION 09 - EDUCATION AFFAIRS AND SERVICES						
	SUBFUNCTION 01 - EDUCATION ADMINISTRATION						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 01 - CENTRAL ADMINISTRATION						
10001	Direction and Management	141,173.0			27,340.0	113,833.0	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 100.0 25 Use of Goods and Services 23,190.0 32 Fixed Assets (Capital Goods) 4,050.0 <u>27,340.0</u>
10002	Financial Management and Accounting Services	244,475.0			20,075.0	224,400.0	Revised requirement  <u>Reduction</u> 21 Compensation of Employees 5,000.0 22 Travel Expenses and Subsistence 75.0 25 Use of Goods and Services 6,900.0 32 Fixed Assets (Capital Goods) 8,100.0 <u>20,075.0</u>
10003	Human Resource Management and Other Support Services	696,860.0			152,799.0	544,061.0	Revised requirement  <u>Reduction</u> 21 Compensation of Employees 1,690.0 22 Travel Expenses and Subsistence 30,250.0 25 Use of Goods and Services 94,939.0 32 Fixed Assets (Capital Goods) 25,920.0 <u>152,799.0</u>

FIRST SUPPLEMENTARY ESTIMATES 2020/2021

Head No. 41000

and Title: Ministry of Education, Youth and Information

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10007	Payment of Membership Fees and Contributions	47,618.0			14,285.0	33,333.0	Revised requirement  <u>Reduction</u> 27 Grants, Contributions and Subsidies 14,285.0
10017	Capacity Development	30,000.0			30,000.0	-	Revised requirement  <u>Reduction</u> 25 Use of Goods and Services 30,000.0
10279	Administration of Internal Audit	116,654.0			5,240.0	111,414.0	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 3,750.0 25 Use of Goods and Services 1,490.0 <hr/> 5,240.0
11520	Information and Communication Technology Services	112,918.0			40,750.0	72,168.0	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 250.0 32 Fixed Assets (Capital Goods) 40,500.0 <hr/> 40,750.0
	SUB PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT						
10005	Direction and Administration	41,459.0			6,305.0	35,154.0	Revised requirement  <u>Reduction</u> 25 Use of Goods and Services 4,054.0 32 Fixed Assets (Capital Goods) 2,251.0 <hr/> 6,305.0
10010	Research, Evaluation and Development	65,340.0			4,050.0	61,290.0	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 3,550.0 25 Use of Goods and Services 500.0 <hr/> 4,050.0
10228	Corporate and Strategic Planning	36,520.0			600.0	35,920.0	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 100.0 25 Use of Goods and Services 500.0 <hr/> 600.0

FIRST SUPPLEMENTARY ESTIMATES 2020/2021

Head No. 41000

and Title: Ministry of Education, Youth and Information

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10918	Project Planning and Implementation  SUB FUNCTION 01 - EDUCATION ADMINISTRATION  PROGRAMME 261 - EDUCATION AND TRAINING SERVICES  SUB PROGRAMME 28 - REGIONAL EDUCATIONAL SUPPORT SERVICES	13,997.0			98.0	13,899.0	Revised requirement  <u>Reduction</u> 25 Use of Goods and Services 98.0
10005	Direction and Administration	4,026,786.0			84,646.0	3,942,140.0	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 11,860.0 25 Use of Goods and Services 72,786.0 <hr/> 84,646.0
10700	Supervision of Education System	343,405.0			60,128.0	283,277.0	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 250.0 25 Use of Goods and Services 59,878.0 <hr/> 60,128.0
10798	Special Education Support  SUB FUNCTION 02 - PRE-PRIMARY EDUCATION  PROGRAMME 261 - EDUCATION AND TRAINING SERVICES  SUB PROGRAMME 20 - PRE-PRIMARY EDUCATION	32,342.0			50.0	32,292.0	Revised requirement  <u>Reduction</u> 25 Use of Goods and Services 50.0
10005	Direction and Administration	1,223,287.0			10,000.0	1,213,287.0	Revised requirement  <u>Reduction</u> 25 Use of Goods and Services 10,000.0

FIRST SUPPLEMENTARY ESTIMATES 2020/2021

Head No. 41000

and Title: Ministry of Education, Youth and Information

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10205	SUB FUNCTION 03 - PRIMARY EDUCATION PROGRAMME 261 - EDUCATION AND TRAINING SERVICES Rehabilitation and Maintenance Works	408,954.0			100,000.0	308,954.0	Revised requirement
	<u>Reduction</u> 25 Use of Goods and Services						100,000.0
10205	SUB FUNCTION 04 - SECONDARY EDUCATION PROGRAMME 261 - EDUCATION AND TRAINING SERVICES SUB PROGRAMME 22 - SECONDARY EDUCATION Rehabilitation and Maintenance Works	210,000.0			91,000.0	119,000.0	Revised requirement
	<u>Reduction</u> 25 Use of Goods and Services						91,000.0
10774	Construction, Renovation and Improvements	100,740.0			81,599.0	19,141.0	Revised requirement
							<u>Reduction</u> 32 Fixed Assets (Capital Goods)
11520	Information and Communication Technology Services	328,916.0			203,133.0	125,783.0	Revised requirement
							<u>Reduction</u> 25 Use of Goods and Services 32 Fixed Assets (Capital Goods)
							203,133.0
12801	Post Secondary Certification	851,513.0			300,000.0	551,513.0	Revised Appropriations in Aid
							<u>Reduction</u> 27 Grants, Contributions and Subsidies
10005	SUB FUNCTION 05 - TERTIARY EDUCATION PROGRAMME 261 - EDUCATION AND TRAINING SERVICES SUB PROGRAMME 23 - HIGHER EDUCATION AND TRAINING Direction and Administration	17,583,330.0			12,503.0	17,570,827.0	Revised requirement
	<u>Reduction</u> 25 Use of Goods and Services						12,503.0



FIRST SUPPLEMENTARY ESTIMATES 2020/2021

Head No. 41000

and Title: Ministry of Education, Youth and Information

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	SUB PROGRAMME 26 - TEACHER TRAINING AND DEVELOPMENT Direction and Administration	2,333,764.0			8,226.0	2,325,538.0	Revised requirement  <u>Reduction</u> 25 Use of Goods and Services 8,226.0
10005	SUB FUNCTION 06 - SUBSIDIARY SERVICES TO EDUCATION PROGRAMME 261 - EDUCATION AND TRAINING SERVICES SUBPROGRAMME 24 - CURRICULUM DEVELOPMENT AND SUPPORT Direction and Administration	461,234.0			6,274.0	454,960.0	Revised requirement  <u>Reduction</u> 25 Use of Goods and Services 6,274.0
10005	SUB FUNCTION 07 - SUBSIDIARY SERVICES TO EDUCATION PROGRAMME 261 - EDUCATION AND TRAINING SERVICES SUBPROGRAMME 25 - CURRICULUM DEVELOPMENT AND SUPPORT Direction and Administration	242,877.0			13,920.0	228,957.0	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 5,000.0 25 Use of Goods and Services 8,920.0 <hr/> 13,920.0
10005	SUB PROGRAMME 27 - STUDENT ASSESSMENT Direction and Administration	626,327.0			42,183.0	584,144.0	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 2,250.0 25 Use of Goods and Services 39,933.0 <hr/> 42,183.0
10735	Assessment and Instruction	112,754.0			4,420.0	108,334.0	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 3,270.0 25 Use of Goods and Services 1,150.0 <hr/> 4,420.0

FIRST SUPPLEMENTARY ESTIMATES 2020/2021

Head No. 41000

and Title: Ministry of Education, Youth and Information

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	PROGRAMME 262 - STUDENT SUPPORT SERVICES SUB PROGRAMME 20 - SCHOOL NUTRITIONAL SUPPORT Direction and Administration	1,168,425.0			85,671.0	1,082,754.0	Revised requirement  25 <u>Reduction</u> Use of Goods and Services 85,671.0
12821	PATH Beneficiary Assistance	5,575,630.0			1,259,749.0	4,315,881.0	Transferred to Head 40000C to provide nutritional support to PATH beneficiary students during the period April to June 2020  29 <u>Reduction</u> Awards and Social Assistance 1,259,749.0
10005	SUB FUNCTION 09 - EDUCATION AFFAIRS AND SERVICES PROGRAMME 263 - PUBLIC EDUCATION AND INFORMATION SUB PROGRAMME 20 - PUBLIC LIBRARY SERVICES Direction and Administration	982,357.0			4,694.0	977,663.0	Revised requirement  25 <u>Reduction</u> Use of Goods and Services 3,000.0 32 Fixed Assets (Capital Goods) 1,694.0 4,694.0
10762	Purchase and Distribution of Educational Materials	257,368.0			3,500.0	253,868.0	Revised requirement  25 <u>Reduction</u> Use of Goods and Services 3,500.0
11105	FUNCTION 10 - SOCIAL SECURITY AND WELFARE SERVICES SUB FUNCTION 04 - FAMILY AND CHILDREN PROGRAMME 264 - CHILD AND YOUTH DEVELOPMENT SUB PROGRAMME 21 - CHILD DEVELOPMENT SERVICES Children's Services	36,717.0			1,135.0	35,582.0	Revised requirement  22 <u>Reduction</u> Travel Expenses and Subsistence 135.0 25 Use of Goods and Services 1,000.0 1,135.0
	<b>TOTAL HEAD 41000</b>	<b>115,039,509.0</b>	-	-	<b>2,695,096.0</b>	<b>112,344,413.0</b>	
	<b>LESS APPROPRIATIONS IN AID</b>	<b>890,000.0</b>			<b>300,000.0</b>	<b>590,000.0</b>	
	<b>NET TOTAL HEAD 41000</b>	<b>114,149,509.0</b>	-	-	<b>2,395,096.0</b>	<b>111,754,413.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2020/2021

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 2020/2021	PROPOSALS			Approved New Estimates	Remarks & Object Classification				
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure						
20775	FUNCTION 09 - EDUCATION AFFAIRS AND SERVICES	70,000.0			15,200.0	54,800.0	Unless otherwise stated, reductions under this Head reflect the re-allocation of resources to fund expenditures associated with GOJ's response to the COVID-19 pandemic				
	SUB FUNCTION 01 - EDUCATION ADMINISTRATION										
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION										
	SUB-PROGRAMME 01 - CENTRAL ADMINISTRATION										
29518	Renovation and Modification of Caenwood and Heroes Circle Premises	61,717.0			3,766.0	57,951.0	Revised requirement				
							<u>Reduction</u>	32 Fixed Assets (Capital Goods)	15,200.0		
	SUBFUNCTION 03 - PRIMARY EDUCATION										
	PROGRAMME 261 - EDUCATION AND TRAINING SERVICES										
20778	SUP-PROGRAMME 21 - PRIMARY EDUCATION	90,000.0			36,500.0	53,500.0	Revised requirement				
	Japanese Grassroots Project						<u>Reduction</u>	32 Fixed Assets (Capital Goods) (GOJ)	3,766.0		
	SUBFUNCTION 04 - SECONDARY EDUCATION										
	PROGRAMME 261 - EDUCATION AND TRAINING SERVICES										
21777	SUB-PROGRAMME 22 - SECONDARY EDUCATION	60,000.0			28,500.0	31,500.0	Revised requirement				
	Education Transformation Programme						<u>Reduction</u>	24 Utilities and Communication Services	28,500.0		

FIRST SUPPLEMENTARY ESTIMATES 2020/2021

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 2020/2021	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
29566	Primary and Secondary Infrastructure Programme	1,000,000.0			692,220.0	307,780.0	Revised requirement  <u>Reduction</u> 25 Use of Goods and Services 140,000.0 32 Fixed Assets (Capital Goods) 552,220.0 <hr/> 692,220.0
	SUB-FUNCTION 06 - EDUCATION NOT DEFINABLE BY LEVEL						
	PROGRAMME 261 - EDUCATION AND TRAINING SERVICES						
	SUB-PROGRAMME 24 - SPECIAL NEEDS EDUCATION SUPPORT SERVICES						
20780	Establishment of Diagnostic Centre	143,000.0			71,000.0	72,000.0	Revised requirement  <u>Reduction</u> 32 Fixed Assets (Capital Goods) 71,000.0
<b>TOTAL HEAD 41000C</b>		<b>1,480,478.0</b>	-	-	<b>847,186.0</b>	<b>633,292.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2020/2021

Head No. 41051

and Title: Child Protection and Family Services Agency

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	FUNCTION 10 - SOCIAL SECURITY AND WELFARE SERVICES  SUBFUNCTION 04 - FAMILY AND CHILDREN  PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION  SUB PROGRAMME 01 - CENTRAL ADMINISTRATION						Unless otherwise stated, reductions under this Head reflect the re-allocation of resources to fund expenditures associated with GOJ's response to the COVID-19 pandemic
10002	Financial Management and Other Support Services	56,021.0			4,378	51,643	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 313.0 25 Use of Goods and Services 1,197.0 32 Fixed Assets 2,868.0 <hr/> 4,378.0
10003	Human Resource Management and Other Support Services	186,010.0			21,757.0	164,253.0	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 1,298.0 25 Use of Goods and Services 7,425.0 32 Fixed Assets 13,034.0 <hr/> 21,757.0
10005	Direction and Administration	69,038.0			13,713.0	55,325.0	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 1,498.0 25 Use of Goods and Services 11,810.0 32 Fixed Assets 405.0 <hr/> 13,713.0
10701	Planning, Monitoring and Evaluation	38,892.0			9,647.0	29,245.0	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 545.0 25 Use of Goods and Services 7,137.0 32 Fixed Assets 1,965.0 <hr/> 9,647.0

FIRST SUPPLEMENTARY ESTIMATES 2020/2021

Head No. 41051

and Title: Child Protection and Family Services Agency

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	PROGRAMME 326 - CHILDREN AND FAMILY WELFARE SERVICES  SUB PROGRAMME 23 - CHILDREN AND FAMILY SERVICES  Direction and Administration	97,077.0			5,910.0	91,167.0	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 2,393.0 25 Use of Goods and Services 3,517.0 <hr/> 5,910.0
	<b>GROSS TOTAL</b>	2,924,495.0	-	-	55,405.0	2,869,090.0	
	<b>LESS APPROPRIATIONS-IN-AID</b>	1,008.0				1,008.0	
	<b>NET TOTAL HEAD 41051</b>	2,923,487.0	-	-	55,405.0	2,868,082.0	

FIRST SUPPLEMENTARY ESTIMATES 2020/2021

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10003	FUNCTION 07 - HEALTH AFFAIRS AND SERVICES  SUB-FUNCTION 01 - HEALTH ADMINISTRATION  PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION  SUB PROGRAMME 01 CENTRAL ADMINISTRATION  Human Resource Management and Other Support Service	1,313,168.0			113,129.0	1,200,039.0	Unless otherwise stated, reductions under this Head reflect the re-allocation of resources to fund expenditures associated with GOJ's response to the COVID-19 pandemic  Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 63,129.0 25 Use of Goods and Service 50,000.0 <hr/> 113,129.0
10633	Technical Support Services	3,137,284.0			535,250.0	2,602,034.0	Revised requirement  <u>Reduction</u> 25 Use of Goods and Service 500,000.0 27 Grants, Contributions and Subsidies 35,250.0 <hr/> 535,250.0
10668	COVID-19 Response			6,000,000.0		6,000,000.0	Additional support to facilitate the Ministry's COVID 19 response activities  Additional 21 Compensation of Employees 1,611,106.0 22 Travel Expenses and Subsistence 206,850.0 23 Rental of Property and Machinery 544,587.0 24 Utilities and Communication Service 28,405.0 25 Use of Goods and Services 2,662,434.0 32 Fixed Assets (Capital Goods) 946,618.0 <hr/> 6,000,000.0

FIRST SUPPLEMENTARY ESTIMATES 2020/2021

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10001	SUB-PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT  Direction and Management	197,800.0			10,000.0	187,800.0	Revised requirement  <u>Reduction</u> 25 Use of Goods and Service 10,000.0
10205	SUB-FUNCTION 05 - PUBLIC HEALTH SERVICES  PROGRAMME 281 - DELIVERY AND MANAGEMENT OF HEALTH CARE  SUB PROGRAMME 20 - HEALTH SERVICES  Rehabilitation and Maintenance Work	976,920.0			200,000.0	776,920.0	Revised requirement  <u>Reduction</u> 25 Use of Goods and Service 200,000.0
10919	Delivery of Health Services	47,667,284.0			1,209,400.0	46,457,884.0	Revised requirement  <u>Reduction</u> 25 Use of Goods and Service 1,000,000.0 32 Fixed Assets (Capital Goods) 209,400.0 <hr/> 1,209,400.0
	<b>GROSS TOTAL HEAD</b>	<b>72,910,061.0</b>	-	<b>6,000,000.0</b>	<b>2,067,779.0</b>	<b>76,842,282.0</b>	
	<b>LESS APPROPRIATION-IN-AID</b>	<b>744,000.0</b>	-	-	-	<b>744,000.0</b>	
	<b>NET TOTAL HEAD 42000</b>	<b>72,166,061.0</b>	-	<b>6,000,000.0</b>	<b>2,067,779.0</b>	<b>76,098,282.0</b>	



FIRST SUPPLEMENTARY ESTIMATES 2020/2021

Head No. 42000C

and Title: Ministry of Health and Wellness

\$'000

(Capital - Multilateral/Bilateral Programmes)

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	FUNCTION 07 - HEALTH AFFAIRS AND SERVICES SUB-FUNCTION 01 - HEALTH ADMINISTRATION PROGRAMME 281 - DELIVERY AND MANAGEMENT OF HEALTH CARE SUB PROGRAMME 20 - HEALTH SERVICES						Unless otherwise stated, reductions under this Head reflect the re-allocation of resources to fund expenditures associated with GOJ's response to the COVID-19 pandemic
29430	Programme for Reduction of Maternal and Child Mortality (PROMAC) in Jamaica	620,220.0			40,527.0	579,693.0	Revised requirement  <u>Reduction</u> 32 Fixed Assets (Capital Goods) 40,527.0
29481	Support to the National HIV/AIDS Response in Jamaica	784,329.0			30,000.0	754,329.0	Revised requirement  <u>Reduction</u> 25 Use of Goods and Services (GOJ) 28,515.0 32 Fixed Assets (Capital Goods) (GoJ) 1,485.0 <u>30,000.0</u>
29540	Western Children Adolescent Hospital	250,791.0			125,000.0	125,791.0	Revised requirement  <u>Reduction</u> 25 Use of Goods and Services 125,000.0
29552	Prevention and Care Management of Non Communicable Diseases Programme	453,957.0			99,720.0	354,237.0	Revised requirement  <u>Reduction</u> 25 Use of Goods and Services 29,720.0 32 Fixed Assets (Capital Goods) 70,000.0 <u>99,720.0</u>
29568	Redevelopment of Cornwall Regional Hospital	1,785,005.0			347,505.0	1,437,500.0	Revised requirement  <u>Reduction</u> 25 Use of Goods and Services 347,505.0
	<b>TOTAL HEAD 42000C</b>	<b>3,903,604.0</b>	-	-	<b>642,752.0</b>	<b>3,260,852.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2020/2021

Head No. 42034  
and Title: Bellevue Hospital

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10919	FUNCTION 07 - HEALTH AFFAIRS AND SERVICES  SUB-FUNCTION 01 - HEALTH ADMINISTRATION  PROGRAMME 175 - MENTAL HEALTH SERVICES  SUB-PROGRAMME 20 - PROVISION OF PSYCHIATRIC AND REHABILITATIVE SERVICES  Delivery of Health Services	1,436,580.0			59,574.0	1,377,006.0	Unless otherwise stated, reductions under this Head reflect the re-allocation of resources to fund expenditures associated with GOJ's response to the COVID-19 pandemic  Revised requirement  <u>Reduction</u> 21 Compensation of Employees 38,711.0 22 Travel Expenses and Subsistence 6,720.0 32 Fixed Assets (Capital Goods) 14,143.0 <hr/> 59,574.0
	<b>TOTAL HEAD 42034</b>	<b>1,905,496.0</b>	-	-	<b>59,574.0</b>	<b>1,845,922.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2020/2021

Head No. 42035  
and Title: Government Chemist

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	FUNCTION 07 - HEALTH AFFAIRS AND SERVICES SUB-FUNCTION 01 - HEALTH ADMINISTRATION PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB-PROGRAMME 01 - CENTRAL ADMINISTRATION Direction and Administration	25,417.0			456.0	24,961.0	Unless otherwise stated, reductions under this Head reflect the re-allocation of resources to fund expenditures associated with GOJ's response to the COVID-19 pandemic  Revised requirement  <u>Reduction</u> 32 Fixed Assets (Capital Goods) 456.0
10893	PROGRAMME 176 - CHEMISTRY SUPPORT SERVICES SUB-PROGRAMME 20 - ANALYTICAL AND ADVISORY SERVICES Analytical, Testing and Advisory Services	43,283.0			7,660.0	35,623.0	Revised requirement  <u>Reduction</u> 21 Compensation of Employees 750.0 22 Travel Expenses and Subsistence 62.0 25 Use of Goods and Services 2,113.0 32 Fixed Assets (Capital Goods) 4,735.0 <hr/> 7,660.0
<b>TOTAL HEAD 42035</b>		<b>68,700.0</b>	-	-	<b>8,116.0</b>	<b>60,584.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2020/2021

Head No. 46000

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	FUNCTION 01 - GENERAL PUBLIC SERVICES SUB-FUNCTION 01 - EXECUTIVE AND LEGISLATIVE SERVICES PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB PROGRAMME 01 - CENTRAL ADMINISTRATION						Unless otherwise stated, reductions under this Head reflect the re-allocation of resources to fund expenditures associated with GOJ's response to the COVID-19 pandemic
10001	Direction and Management	133,208.0			24,614.0	108,594.0	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 18,171.0 25 Use of Goods and Services 6,443.0 <hr/> 24,614.0
10002	Financial Management and Accounting Services	9,928.0			130.0	9,798.0	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 130.0
10003	Human Resource Management and Other Support Services	265,674.0			69,527.0	196,147.0	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 6,360.0 25 Use of Goods and Services 52,701.0 32 Fixed Assets (Capital Goods) 10,466.0 <hr/> 69,527.0
10005	Direction and Administration	56,776.0			7,677.0	49,099.0	Revised requirement  <u>Reduction</u> 21 Compensation of Employees 100.0 22 Travel Expenses and Subsistence 3,690.0 25 Use of Goods and Services 3,887.0 <hr/> 7,677.0
10279	Administration of Internal Audit	22,476.0			1,807.0	20,669.0	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 1,687.0 25 Use of Goods and Services 120.0 <hr/> 1,807.0

FIRST SUPPLEMENTARY ESTIMATES 2020/2021

Head No. 46000

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
11662	Public Relations and Communication	29,457.0			10,074.0	19,383.0	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 4,450.0 25 Use of Goods and Services 5,124.0 32 Fixed Assets (Capital Goods) 500.0 <hr/> 10,074.0
	SUB PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT						
10005	Direction and Administration	214,046.0			42,757.0	171,289.0	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 8,108.0 25 Use of Goods and Services 31,799.0 32 Fixed Assets (Capital Goods) 2,850.0 <hr/> 42,757.0
10228	Corporate and Strategic Planning	17,993.0			3,478.0	14,515.0	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 120.0 25 Use of Goods and Services 3,358.0 <hr/> 3,478.0
11466	Development of Cultural and Creative Industries (DCCI)	234,153.0			48,920.0	185,233.0	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 24,880.0 25 Use of Goods and Services 24,040.0 <hr/> 48,920.0

FIRST SUPPLEMENTARY ESTIMATES 2020/2021

Head No. 46000

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification	
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure			
12517	FUNCTION 04 - ECONOMIC AFFAIRS	209,268.0				61,858.0	Revised requirement	
	SUB-FUNCTION 13 - TOURISM							
	PROGRAMME 267- ENTERTAINMENT ECONOMIC LINKAGES							
	SUB PROGRAMME 20 - ENTERTAINMENT INDUSTRY, PLANNING AND DEVELOPMENT							
	Entertainment Policy and Monitoring						<u>Reduction</u> 21 Compensation of Employees 10.0 22 Travel Expenses and Subsistence 25,536.0 25 Use of Goods and Services 119,364.0 32 Fixed Assets (Capital Goods) 2,500.0 <hr/> 147,410.0	
10005	FUNCTION 08 - RECREATION, CULTURE AND RELIGION	154,490.0				8,012.0	146,478.0	Revised requirement
	SUB-FUNCTION 01 -RECREATIONAL AND SPORTING SERVICES							
	PROGRAMME 268- DEVELOPMENT AND PROMOTION OF SPORTS AND RECREATION							
	SUB PROGRAMME 20 - SPORTING TALENT CULTIVATION AND EXCELLENCE							
	Direction and Administration						<u>Reduction</u> 22 Travel Expenses and Subsistence 4,669.0 25 Use of Goods and Services 3,343.0 <hr/> 8,012.0	
11818	Coordination and Development of Sporting Programmes	152,000.0				2,562.0	149,438.0	Revised requirement
10005	SUB PROGRAMME 21 - SPORTS REGULATORY SERVICES	234,641.0				7,438.0	227,203.0	Revised requirement
	Direction and Administration							

FIRST SUPPLEMENTARY ESTIMATES 2020/2021

Head No. 46000

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	SUB PROGRAMME 22 - SPORT INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT  Direction and Administration	387,813.0			8,529.0	379,284.0	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 618.0 25 Use of Goods and Services 7,911.0 <hr/> 8,529.0
10005	SUB-FUNCTION 02 -ART AND CULTURAL SERVICES  PROGRAMME 265 - ARTS AND CULTURE PRESERVATION AND PROMOTION  SUB PROGRAMME 20 - DEVELOPMENT AND PROMOTION OF CREATIVE INDUSTRIES  Direction and Administration	389,053.0			25,956.0	363,097.0	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 12,386.0 25 Use of Goods and Services 13,570.0 <hr/> 25,956.0
10056	Labour Day Support	8,000.0			3,200.0	4,800.0	Revised requirement  <u>Reduction</u> 25 Use of Goods and Services 3,200.0
11610	Development of Cultural Activities	160,135.0			11,874.0	148,261.0	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 6,200.0 25 Use of Goods and Services 5,674.0 <hr/> 11,874.0
11611	Promotion of Cultural Activities	73,000.0			24,500.0	48,500.0	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 4,250.0 25 Use of Goods and Services 20,250.0 <hr/> 24,500.0

## FIRST SUPPLEMENTARY ESTIMATES 2020/2021

Head No. 46000

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
11612	Celebration of National Events	342,850.0			112,757.0	230,093.0	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 2,000.0 25 Use of Goods and Services 110,757.0 112,757.0
11634	Culture, Entertainment and Creative Industries	42,478.0			15,939.0	26,539.0	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 6,939.0 25 Use of Goods and Services 9,000.0 15,939.0
10005	SUB PROGRAMME 21 - CULTURAL PROTECTION, PRESERVATION Direction and Administration	195,671.0			1,750.0	193,921.0	Revised requirement  <u>Reduction</u> 21 Compensation of Employees 1,500.0 22 Travel Expenses and Subsistence 250.0 1,750.0
11600	Museum Administration	72,459.0			375.0	72,084.0	Revised requirement  <u>Reduction</u> 21 Compensation of Employees 230.0 25 Use of Goods and Services 145.0 375.0
11602	Cultural and Scientific Heritage Promotion	6,021.0			70.0	5,951.0	Revised requirement  <u>Reduction</u> 21 Compensation of Employees 70.0
11603	Research on and Preservation of Indigenous Flora and Fauna	46,482.0			82.0	46,400.0	Revised requirement  <u>Reduction</u> 21 Compensation of Employees 82.0



## FIRST SUPPLEMENTARY ESTIMATES 2020/2021

Head No. 46000

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
11604	Preservation and Promotion of Artifacts	81,967.0			2,873.0	79,094.0	Revised requirement  <u>Reduction</u> 21 Compensation of Employees 676.0 25 Use of Goods and Services 2,197.0 <hr/> 2,873.0
11605	Knowledge and Skills Development of Art Forms	37,443.0			842.0	36,601.0	Revised requirement  <u>Reduction</u> 21 Compensation of Employees 842.0
11606	Documentation, Preservation and Dissemination of Cultural Heritage	32,530.00			980.0	31,550.0	Revised requirement  <u>Reduction</u> 21 Compensation of Employees 450.0 22 Travel Expenses and Subsistence 530.0 <hr/> 980.0
11615	Acquisition of Printed and Audio Visuals Materials	13,410.00			3,609.0	9,801.0	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 554.0 25 Use of Goods and Services 3,055.0 <hr/> 3,609.0
11616	Organization and Preservation of Cultural Materials	116,855.0			22,413.0	94,442.0	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 805.0 25 Use of Goods and Services 2,559.0 32 Fixed Assets (Capital Goods) 19,049.0 <hr/> 22,413.0
10005	SUB PROGRAMME 22 - CULTURAL INFORMATION AND EDUCATION  Direction and Administration	138,889.0			22,783.0	116,106.0	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 1,593.0 25 Use of Goods and Services 7,004.0 32 Fixed Assets (Capital Goods) 14,186.0 <hr/> 22,783.0

FIRST SUPPLEMENTARY ESTIMATES 2020/2021

Head No. 46000

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
11617	Dissemination and Publication of Cultural Material	38,619.0			9,738.0	28,881.0	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 1,985.0 25 Use of Goods and Services 4,703.0 32 Fixed Assets (Capital Goods) 3,050.0 <hr/> 9,738.0
10005	SUB PROGRAMME 23 - IDENTIFICATION, CONSERVATION AND RESTORATION OF HERITAGE ASSETS  Direction and Administration	185,986.0			21,753.0	164,233.0	Revised requirement  <u>Reduction</u> 21 Compensation of Employees 125.0 22 Travel Expenses and Subsistence 445.0 25 Use of Goods and Services 18,083.0 32 Fixed Assets (Capital Goods) 3,100.0 <hr/> 21,753.0
11608	Protection of National Monuments and Sites	106,606.0			25,952.0	80,654.0	Revised requirement  <u>Reduction</u> 21 Compensation of Employees 270.0 22 Travel Expenses and Subsistence 682.0 32 Fixed Assets (Capital Goods) 25,000.0 <hr/> 25,952.0
11609	Heritage Research and Information Services	82,725.00			3,798.0	78,927.0	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 3,798.0

FIRST SUPPLEMENTARY ESTIMATES 2020/2021

Head No. 46000

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	FUNCTION 10 - SOCIAL SECURITY AND WELFARE SERVICES  SUB-FUNCTION 99 -OTHER SOCIAL SECURITY AND WELFARE SERVICES  PROGRAMME 266 - GENDER MAINSTREAMING  SUB PROGRAMME 20 - GENDER EQUALITY, EQUITY AND SOCIO-ECONOMIC EMPOWERMENT  Direction and Administration	121,065.0			14,072.0	106,993.0	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 3,435.0 25 Use of Goods and Services 6,137.0 32 Fixed Assets (Capital Goods) 4,500.0 <hr/> 14,072.0
10005	SUB PROGRAMME 22 - SOCIAL TRANSFORMATION  Direction and Administration	354,713.0			38,594.0	316,119.0	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 5,163.0 25 Use of Goods and Services 15,811.0 32 Fixed Assets (Capital Goods) 17,620.0 <hr/> 38,594.0
	<b>GROSS TOTAL</b>	4,901,265	-	-	746,845.0	4,154,420	
	<b>LESS APPROPRIATIONS-IN-AID</b>	332,890.0				332,890.0	
	<b>TOTAL HEAD 46000</b>	4,568,375	-	-	746,845.0	3,821,530	

FIRST SUPPLEMENTARY ESTIMATES 2020/2021

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	FUNCTION 04 - ECONOMIC AFFAIRS SUB FUNCTION 01 - INDUSTRY AND COMMERCE PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB PROGRAMME 01 - CENTRAL ADMINISTRATION						Unless otherwise stated, reductions under this Head reflect the re-allocation of resources to fund expenditures associated with GOJ's response to the COVID-19 pandemic
10002	Financial Management and Accounting Services	120,724.0			11,497.0	109,227.0	Revised requirement  <u>Reduction</u> 21 Compensation of Employees 3,500.0 22 Travel Expenses and Subsistence 1,520.0 25 Use of Goods and Services 4,927.0 32 Fixed Assets (Capital Goods) 1,550.0 <u>11,497.0</u>
10003	Human Resource Management and Other Support Services	134,434.0			10,068.0	124,366.0	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 2,223.0 25 Use of Goods and Services 6,476.0 32 Fixed Assets (Capital Goods) 1,369.0 <u>10,068.0</u>
10007	Payment of Membership Fees and Contributions	250,936.0			94,675.0	156,261.0	Revised requirement  <u>Reduction</u> 27 Grants, Contributions and Subsidies 94,675.0
10017	Capacity Development	51,772.0			15,092.0	36,680.0	Revised requirement  <u>Reduction</u> 21 Compensation of Employees 9,000.0 22 Travel Expenses and Subsistence 93.0 25 Use of Goods and Services 5,199.0 32 Fixed Assets (Capital Goods) 800.0 <u>15,092.0</u>
10668	COVID-19 Response			1,000,000.0		1,000,000.0	Allocation to increase funds available for production incentives and support farmers and fishermen.  <u>Additional</u> 27 Grants, Contributions and Subsidies 1,000,000.0

FIRST SUPPLEMENTARY ESTIMATES 2020/2021

Head No 50000

and Title Ministry of Industry, Commerce, Agriculture and Fisheries

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
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11520	Information and Communication Technology Services	48,331.0			6,127.0	42,204.0	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 1,675.0 25 Use of Goods and Services 1,968.0 32 Fixed Assets (Capital Goods) 2,484.0 <hr/> 6,127.0
12136	Facilities and Property Management	487,856.0			31,253.0	456,603.0	Revised requirement  <u>Reduction</u> 21 Compensation of Employees 279.0 22 Travel Expenses and Subsistence 5,441.0 25 Use of Goods and Services 15,598.0 32 Fixed Assets (Capital Goods) 9,935.0 <hr/> 31,253.0
	SUB PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT						
10001	Direction and Management	158,569.0			17,509.0	141,060.0	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 10,206.0 25 Use of Goods and Services 4,453.0 32 Fixed Assets (Capital Goods) 2,850.0 <hr/> 17,509.0
10005	Direction and Administration	25,573.0			5,818.0	19,755.0	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 2,387.0 25 Use of Goods and Services 1,939.0 32 Fixed Assets (Capital Goods) 1,492.0 <hr/> 5,818.0
10230	Economic Planning	42,865.0			4,179.0	38,686.0	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 3,798.0 25 Use of Goods and Services 381.0 <hr/> 4,179.0

FIRST SUPPLEMENTARY ESTIMATES 2020/2021

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	PROPOSALS			Approved New Estimates	Remarks & Object Classification
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12043	Industry and Services Policy and Facilitation	33,676.0			3,525.0	30,151.0	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 2,161.0 25 Use of Goods and Services 1,364.0 <hr/> 3,525.0
12046	Commerce Policy and Facilitation Services	29,020.0			3,152.0	25,868.0	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 1,032.0 25 Use of Goods and Services 1,615.0 27 Grants, Contributions and Subsidies 70.0 32 Fixed Assets (Capital Goods) 435.0 <hr/> 3,152.0
	PROGRAMME 182 - INDUSTRIAL DEVELOPMENT AND REGULATION						
	SUB PROGRAMME 22 - MSME DEVELOPMENT						
12047	Policy Facilitation	28,932.0			2,525.0	26,407.0	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 774.0 25 Use of Goods and Services 1,314.0 32 Fixed Assets (Capital Goods) 437.0 <hr/> 2,525.0
	SUB PROGRAMME 23 - BUSINESS PROTECTION						
12050	Anti-Dumping and Subsidies	82,437.0			3,698.0	78,739.0	Revised requirement  <u>Reduction</u> 21 Compensation of Employees 79.0 22 Travel Expenses and Subsistence 620.0 25 Use of Goods and Services 2,999.0 <hr/> 3,698.0
12051	Regulation and Administration of Insolvency	119,229.0			4,109.0	115,120.0	Revised requirement  <u>Reduction</u> 21 Compensation of Employees 340.0 22 Travel Expenses and Subsistence 1,536.0 25 Use of Goods and Services 1,753.0 32 Fixed Assets (Capital Goods) 480.0 <hr/> 4,109.0

FIRST SUPPLEMENTARY ESTIMATES 2020/2021

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	PROPOSALS			Approved New Estimates	Remarks & Object Classification
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12052	Regulation of Co-operative Services and Industrial Provident Societies	138,545.0			8,494.0	130,051.0	Revised requirement  <u>Reduction</u> 21 Compensation of Employees 1,217.0 22 Travel Expenses and Subsistence 7,056.0 25 Use of Goods and Services 221.0 <hr/> 8,494.0
12053	Regulation of Agricultural Loan Entities	53,918.0			7,290.0	46,628.0	Revised requirement  <u>Reduction</u> 21 Compensation of Employees 104.0 22 Travel Expenses and Subsistence 6,207.0 25 Use of Goods and Services 979.0 <hr/> 7,290.0
	PROGRAMME 183 - CONSUMER AND PUBLIC PROTECTION SUB PROGRAMME 20 - PROTECTION OF CONSUMER RIGHTS						
10005	Direction and Administration	133,247.0			6,918.0	126,329.0	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 1,414.0 25 Use of Goods and Services 3,345.0 32 Fixed Assets (Capital Goods) 2,159.0 <hr/> 6,918.0
	SUB PROGRAMME 21 - REGULATION OF NUCLEAR TECHNOLOGIES						
10005	Direction and Administration	41,945.0			1,774.0	40,171.0	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 1,600.0 25 Use of Goods and Services 174.0 <hr/> 1,774.0
	PROGRAMME 184 - TRADE PROMOTION AND DEVELOPMENT SUB PROGRAMME 20 - TRADE FACILITATION						
12049	Regulation of Trade	200,311.0			5,966.0	194,345.0	Revised requirement  <u>Reduction</u> 21 Compensation of Employees 2,599.0 22 Travel Expenses and Subsistence 3,367.0 <hr/> 5,966.0

FIRST SUPPLEMENTARY ESTIMATES 2020/2021

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	PROPOSALS			Approved New Estimates	Remarks & Object Classification
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12063	International Trade Support	19,782.0			1,373.0	18,409.0	Revised requirement  <u>Reduction</u> 25 Use of Goods and Services 947.0 32 Fixed Assets (Capital Goods) 426.0 <hr/> 1,373.0
	SUB PROGRAMME 21 - INVESTMENT PROMOTION						
10005	Direction and Administration	201,594.0			24,628.0	176,966.0	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 1,667.0 25 Use of Goods and Services 10,961.0 32 Fixed Assets (Capital Goods) 12,000.0 <hr/> 24,628.0
11013	Investment and Export Promotion Services	732,113.0			144,288.0	587,825.0	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 68,932.0 25 Use of Goods and Services 75,356.0 <hr/> 144,288.0
	SUB FUNCTION 03 - AGRICULTURE, FORESTRY AND FISHING						
	PROGRAMME 181 - AGRICULTURAL PRODUCTION, PRODUCTIVITY AND FOOD SECURITY						
	SUB PROGRAMME 20 - AGRICULTURAL HEALTH AND FOOD SAFETY						
10005	Direction and Administration	421,116.0			15,232.0	405,884.0	Revised requirement  <u>Reduction</u> 21 Compensation of Employees 2,650.0 22 Travel Expenses and Subsistence 4,941.0 25 Use of Goods and Services 4,831.0 27 Grants, Contributions and Subsidies 1,000.0 32 Fixed Assets (Capital Goods) 1,810.0 <hr/> 15,232.0



FIRST SUPPLEMENTARY ESTIMATES 2020/2021

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
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12055	Export and Phytosanitary Treatment Services	120,543.0			4,350.0	116,193.0	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 1,915.0 25 Use of Goods and Services 2,435.0 <hr/> 4,350.0
12057	Pest Risk Analyses	25,722.0			1,875.0	23,847.0	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 1,700.0 25 Use of Goods and Services 175.0 <hr/> 1,875.0
12059	Food Protection, Storage and Disinfection Services	113,449.0			7,696.0	105,753.0	Revised requirement  <u>Reduction</u> 21 Compensation of Employees 50.0 22 Travel Expenses and Subsistence 1,820.0 25 Use of Goods and Services 1,104.0 32 Fixed Assets (Capital Goods) 4,722.0 <hr/> 7,696.0
12127	National Animal Identification and Traceability	10,772.0			4,386.0	6,386.0	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 4,154.0 25 Use of Goods and Services 232.0 <hr/> 4,386.0
	SUB PROGRAMME 21 - AGRICULTURAL RESEARCH AND DEVELOPMENT						
10005	Direction and Administration	35,495.0			2,105.0	33,390.0	Revised requirement  <u>Reduction</u> 21 Compensation of Employees 50.0 22 Travel Expenses and Subsistence 673.0 25 Use of Goods and Services 1,382.0 <hr/> 2,105.0
10112	Epidemiology and Surveillance	63,306.0			4,479.0	58,827.0	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 4,479.0

FIRST SUPPLEMENTARY ESTIMATES 2020/2021

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
12013	Research Station Management	130,437.0			4,755.0	125,682.0	Revised requirement  <u>Reduction</u> 21 Compensation of Employees 616.0 22 Travel Expenses and Subsistence 3,597.0 25 Use of Goods and Services 302.0 32 Fixed Assets (Capital Goods) 240.0 <u>4,755.0</u>
12015	Animal Breeding and Husbandry Services	138,684.0			19,274.0	119,410.0	Revised requirement  <u>Reduction</u> 21 Compensation of Employees 13,178.0 22 Travel Expenses and Subsistence 2,640.0 25 Use of Goods and Services 994.0 32 Fixed Assets (Capital Goods) 2,462.0 <u>19,274.0</u>
12080	Protection of Jamaica's Plant Genetic Resources for Food and Nutrition Security	9,000.0			5,498.0	3,502.0	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 1,239.0 25 Use of Goods and Services 4,259.0 <u>5,498.0</u>
	SUB PROGRAMME 22 - IRRIGATION SERVICES						
10005	Direction and Administration	1,925,235.0			34,439.0	1,890,796.0	Revised requirement  <u>Reduction</u> 21 Compensation of Employees 6,592.0 25 Use of Goods and Services 27,847.0 <u>34,439.0</u>
10205	Rehabilitation and Maintenance Works	66,144.0			12,915.0	53,229.0	Revised requirement  <u>Reduction</u> 32 Fixed Assets (Capital Goods) 12,915.0

FIRST SUPPLEMENTARY ESTIMATES 2020/2021

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	SUB PROGRAMME 23 - FISHERIES DEVELOPMENT						
10005	Direction and Administration	93,423.0			9,169.0	84,254.0	Revised requirement  <u>Reduction</u> 21 Compensation of Employees 273.0 22 Travel Expenses and Subsistence 7,393.0 25 Use of Goods and Services 1,046.0 32 Fixed Assets (Capital Goods) 457.0 <u>9,169.0</u>
10181	Management and Development of Capture Fisheries	134,080.0			11,517.0	122,563.0	Revised requirement  <u>Reduction</u> 21 Compensation of Employees 535.0 22 Travel Expenses and Subsistence 10,782.0 25 Use of Goods and Services 200.0 <u>11,517.0</u>
10182	Management and Development of Aquaculture	81,871.0			5,846.0	76,025.0	Revised requirement  <u>Reduction</u> 21 Compensation of Employees 936.0 22 Travel Expenses and Subsistence 1,813.0 25 Use of Goods and Services 3,097.0 <u>5,846.0</u>
	SUB PROGRAMME 25 - MANAGEMENT OF ZOOS AND GARDENS						
10005	Direction and Administration	132,773.0			3,538.0	129,235.0	Revised requirement  <u>Reduction</u> 21 Compensation of Employees 95.0 22 Travel Expenses and Subsistence 1,677.0 25 Use of Goods and Services 1,766.0 <u>3,538.0</u>
	<b>GROSS TOTAL HEAD</b>	<b>12,097,575.0</b>	-	<b>1,000,000.0</b>	<b>561,032.0</b>	<b>12,536,543.0</b>	
	<b>LESS APPROPRIATIONS IN-AID</b>	<b>1,435,751.0</b>				<b>1,435,751.0</b>	
	<b>NET TOTAL HEAD 50000</b>	<b>10,661,824.0</b>	-	<b>1,000,000.0</b>	<b>561,032.0</b>	<b>11,100,792.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2020/2021

Head No. 50000C  
and Title: Ministry of Industry, Commerce, Agriculture and Fisheries  
(Capital - Multilateral/Bilateral Programmes)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	<p>FUNCTION 04 - ECONOMIC AFFAIRS</p> <p>SUB FUNCTION 01 - INDUSTRY AND COMMERCE</p> <p>PROGRAMME 184 - TRADE PROMOTION AND DEVELOPMENT</p> <p>SUB PROGRAMME 21 - INVESTMENT PROMOTION</p>					<p>Unless otherwise stated, reductions under this Head reflect the re-allocation of resources to fund expenditures associated with GOJ's response to the COVID-19 pandemic</p>	
29554	Global Services Skills Project	308,636.0			139,904.0	168,732.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>25 Use of Goods and Services 140,010.0</p> <p><u>Additional</u></p> <p>23 Rental of Property and Machinery 106.0</p> <p>Net reduction 139,904.0</p>
	<p>SUB FUNCTION 03 - AGRICULTURE, FORESTRY AND FISHING</p> <p>PROGRAMME 181 - AGRICULTURAL PRODUCTION, PRODUCTIVITY AND FOOD SECURITY</p> <p>SUB PROGRAMME 21 - AGRICULTURAL RESEARCH AND DEVELOPMENT</p>						
20172	Rehabilitation of Research Centres	320,580.0			112,037.0	208,543.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>25 Use of Goods and Services 13,000.0</p> <p>32 Fixed Assets (Capital Goods) 99,037.0</p> <p>112,037.0</p>
	<p>SUB PROGRAMME 22 - IRRIGATION SERVICES</p>						
20151	Rehabilitation of Irrigation Infrastructure - National Irrigation Commission	250,000.0			173,000.0	77,000.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>25 Use of Goods and Services 173,000.0</p>

FIRST SUPPLEMENTARY ESTIMATES 2020/2021

Head No. 50000C  
and Title: Ministry of Industry, Commerce, Agriculture and Fisheries  
(Capital - Multilateral/Bilateral Programmes)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
21685	Feasibility Studies for GOJ Public Investment Projects	15,000.0			6,500.0	8,500.0	Revised requirement
							<u>Reduction</u>
							25 Use of Goods and Services 6,500.0
	SUB PROGRAMME 24 - AGRICULTURAL EXTENSION SERVICES						
20167	Farm Roads	1,250,000.0			725,000.0	525,000.0	Reallocated to Head 50000 to provide additional resources for production incentives
							<u>Reduction</u>
							32 Fixed Assets (Capital Goods) 725,000.0
	SUB PROGRAMME 26 - AGRO-INDUSTRIAL DEVELOPMENT						
22066	Agricultural Competitiveness Programme Bridging Project	326,000.0			115,700.0	210,300.0	Revised requirement
							<u>Reduction</u>
							21 Compensation of Employees 2,248.0
							32 Fixed Assets (Capital Goods) 115,028.0
							117,276.0
							<u>Additional</u>
							25 Use of Goods and Services 1,576.0
							Net reduction 115,700.0
	<b>TOTAL HEAD 50000C</b>	<b>3,519,016.0</b>	<b>-</b>	<b>-</b>	<b>1,272,141.0</b>	<b>2,246,875.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2020/2021

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	FUNCTION 01 - GENERAL PUBLIC SERVICES SUB FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB PROGRAMME 01 - CENTRAL ADMINISTRATION						Unless otherwise stated, reductions under this Head reflect the re-allocation of resources to fund expenditures associated with GOJ's response to the COVID-19 pandemic
10002	Financial Management and Accounting Services	54,759.0			4,000.0	50,759.0	Revised requirement  <u>Reduction</u> 21 Compensation of Employees 2,500.0 25 Use of Goods and Services 1,500.0 <hr/> 4,000.0
10003	Human Resource Management and Other Support Services	283,654.0			39,572.0	244,082.0	Revised requirement  <u>Reduction</u> 21 Compensation of Employees 4,804.0 22 Travel Expenses and Subsistence 423.0 25 Use of Goods and Services 28,647.0 32 Fixed Assets (Capital Goods) 5,698.0 <hr/> 39,572.0
10004	Legal Services	22,639.0			704.0	21,935.0	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 704.0
10007	Payment of Membership Fees and Contributions	10,499.0			5,000.0	5,499.0	Revised requirement  <u>Reduction</u> 27 Grants, Contributions and Subsidies 5,000.0
10279	Administration of Internal Audit	51,142.0			3,540.0	47,602.0	Revised requirement  <u>Reduction</u> 21 Compensation of Employees 3,500.0 22 Travel Expenses and Subsistence 40.0 <hr/> 3,540.0

FIRST SUPPLEMENTARY ESTIMATES 2020/2021

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
11662	Public Relations and Communication	23,179.0			8,050.0	15,129.0	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 450.0 25 Use of Goods and Services 7,600.0 <hr/> 8,050.0
	SUB PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT						
10001	Direction and Management	190,679.0			25,340.0	165,339.0	Revised requirement  <u>Reduction</u> 21 Compensation of Employees 555.0 22 Travel Expenses and Subsistence 9,530.0 25 Use of Goods and Services 5,255.0 32 Fixed Assets (Capital Goods) 10,000.0 <hr/> 25,340.0
11036	Planning, Monitoring and Evaluation	44,343.0			8,530.0	35,813.0	Revised requirement  <u>Reduction</u> 21 Compensation of Employees 200.0 22 Travel Expenses and Subsistence 2,930.0 25 Use of Goods and Services 5,400.0 <hr/> 8,530.0
	FUNCTION 04 - ECONOMIC AFFAIRS						
	SUB FUNCTION 04 - FUEL AND ENERGY						
	PROGRAMME 701 - ENERGY MANAGEMENT AND IMPLEMENTATION						
	SUB PROGRAMME 20 - ELECTRIFICATION SERVICES						
10005	Direction and Administration	450,083.0			37,815.0	412,268.0	Revised requirement  <u>Reduction</u> 21 Compensation of Employees 4,000.0 22 Travel Expenses and Subsistence 7,071.0 32 Fixed Assets (Capital Goods) 106,510.0 <hr/> 117,581.0  <u>Additional</u> 25 Use of Goods and Services 79,766.0  Net reduction 37,815.0

FIRST SUPPLEMENTARY ESTIMATES 2020/2021

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	SUB PROGRAMME 21 - ENERGY MANAGEMENT	479,950.0			28,397.0	451,553.0	Revised requirement
	<u>Reduction</u> 22 Travel Expenses and Subsistence 4,550.0 25 Use of Goods and Services 14,127.0 32 Fixed Assets (Capital Goods) 9,720.0 <hr/> 28,397.0						
10633	SUB PROGRAMME 22 - ENERGY POLICY ADMINISTRATION	159,219.0			34,190.0	125,029.0	Revised requirement
	<u>Reduction</u> 21 Compensation of Employees 840.0 22 Travel Expenses and Subsistence 7,010.0 25 Use of Goods and Services 11,340.0 32 Fixed Assets (Capital Goods) 15,000.0 <hr/> 34,190.0						
11520	SUB FUNCTION 12 - TELECOMMUNICATION SERVICES	310,515.0			27,909.0	282,606.0	Revised requirement
	<u>Reduction</u> 21 Compensation of Employees 698.0 22 Travel Expenses and Subsistence 5,107.0 25 Use of Goods and Services 20,970.0 32 Fixed Assets (Capital Goods) 1,134.0 <hr/> 27,909.0						
10005	PROGRAMME 128 - ICT DEVELOPMENT, ACCESS AND USE	1,827,912.0			112,678.0	1,715,234.0	Revised requirement
	<u>Reduction</u> 21 Compensation of Employees 3,363.0 22 Travel Expenses and Subsistence 13,778.0 25 Use of Goods and Services 68,744.0 32 Fixed Assets (Capital Goods) 26,793.0 <hr/> 112,678.0						



FIRST SUPPLEMENTARY ESTIMATES 2020/2021

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	SUB PROGRAMME 22 - ICT PROPAGATION  Direction and Administration	936,193.0			16,966.0	919,227.0	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 4,235.0 25 Use of Goods and Services 7,377.0 32 Fixed Assets (Capital Goods) 5,354.0 <hr/> 16,966.0
10589	SUB PROGRAMME 23 - SECURITY OF ICT SYSTEMS  Cyber Security Service	38,308.0			17,151.0	21,157.0	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 2,353.0 25 Use of Goods and Services 11,552.0 32 Fixed Assets (Capital Goods) 3,246.0 <hr/> 17,151.0
12115	SUB FUNCTION 15 - SCIENTIFIC AND TECHNOLOGICAL SERVICES  PROGRAMME 003 - RESEARCH AND DEVELOPMENT  SUB PROGRAMME 04 - PRODUCT RESEARCH AND DEVELOPMENT  Research Administration	112,640.0			420.0	112,220.0	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 200.0 25 Use of Goods and Services 220.0 <hr/> 420.0
12121	Product Research and Development	673,046.0			70,935.0	602,111.0	Revised requirement  <u>Reduction</u> 21 Compensation of Employees 2,040.0 22 Travel Expenses and Subsistence 9,855.0 25 Use of Goods and Services 44,310.0 32 Fixed Assets (Capital Goods) 14,730.0 <hr/> 70,935.0

FIRST SUPPLEMENTARY ESTIMATES 2020/2021

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	PROGRAMME 129 - SCIENCE, TECHNOLOGY AND INNOVATION DEVELOPMENT  SUB PROGRAMME 21 - PLANNING, INNOVATION AND POPULARISATION  Direction and Administration	109,175.0			79,750.0	29,425.0	Revised requirement  <u>Reduction</u> 21 Compensation of Employees 750.0 25 Use of Goods and Services 79,000.0 <hr/> 79,750.0
	<b>GROSS TOTAL HEAD</b>	5,794,602.0		-	520,947.0	5,273,655.0	
	<b>LESS APPROPRIATIONS -IN-AID</b>	836,409.0				836,409.0	
	<b>NET TOTAL HEAD 56000</b>	4,958,193.0		-	520,947.0	4,437,246.0	

FIRST SUPPLEMENTARY ESTIMATES 2020/2021

Head No. 56000C

and Title: Ministry of Science, Energy and Technology  
(Capital - Multilateral/Bilateral Programmes)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
29533	FUNCTION 04 - ECONOMIC AFFAIRS  SUB FUNCTION 04 - FUEL AND ENERGY  PROGRAMME 701 - ENERGY MANAGEMENT AND IMPLEMENTATION  SUB PROGRAMME 21 - ENERGY MANAGEMENT  Energy Management and Efficiency Programme	629,804.0			228,072.0	401,732.0	Unless otherwise stated, reductions under this Head reflect the re-allocation of resources to fund expenditures associated with GOJ's response to the COVID-19 pandemic
	Revised requirement						
							<u>Reduction</u> 25 Use of Goods and Services (IADB Loan) 28,072.0 32 Fixed Assets (Capital Goods) 200,000.0 (IADB Loan - \$100m; JICA Loan - \$100m) <u>228,072.0</u>
	<b>TOTAL HEAD 56000C</b>	<b>696,804.0</b>		-	<b>228,072.0</b>	<b>468,732.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2020/2021

Head No. 56039  
and Title: Post and Telecommunications Department

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	FUNCTION 04 - ECONOMIC AFFAIRS SUB FUNCTION 11 - POSTAL SERVICES PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB PROGRAMME 01- CENTRAL ADMINISTRATION						Unless otherwise stated, reductions under this Head reflect the re-allocation of resources to fund expenditures associated with GOJ's response to the COVID-19 pandemic
10002	Financial Management and Accounting Services	120,498.0			1,500	118,998.0	Revised requirement  <u>Reduction</u> 21 Compensation of Employees 1,500.0
10003	Human Resource Management and Other Support Services	98,660.0			6,010	92,650.0	Revised requirement  <u>Reduction</u> 21 Compensation of Employees 3,000.0 22 Travel Expenses and Subsistence 3,010.0 <u>6,010.0</u>
10005	Direction and Administration	301,722.0			11,888	289,834.0	Revised requirement  <u>Reduction</u> 21 Compensation of Employees 2,000.0 22 Travel Expenses and Subsistence 9,888.0 <u>11,888.0</u>
10159	Rehabilitation, Maintenance and Repairs	91,847.0			2,546	89,301.0	Revised requirement  <u>Reduction</u> 21 Compensation of Employees 1,000.0 22 Travel Expenses and Subsistence 1,546.0 <u>2,546.0</u>
10279	Administration of Internal Audit	46,024.0			5,618	40,406.0	Revised requirement  <u>Reduction</u> 21 Compensation of Employees 2,000.0 22 Travel Expenses and Subsistence 3,618.0 <u>5,618.0</u>

FIRST SUPPLEMENTARY ESTIMATES 2020/2021

Head No. 56039  
and Title: Post and Telecommunications Department

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
12119	Information Services	48,585.0			1,500	47,085.0	Revised requirement  <u>Reduction</u> 32 Fixed Assets (Capital Goods) 1,500.0
	PROGRAMME 555 -POSTAL OPERATIONS AND COURIER SERVICES						
	SUB PROGRAMME 21 - POSTAL OPERATIONS						
10005	Direction and Administration	529,254.0			20,500	508,754.0	Revised requirement  <u>Reduction</u> 21 Compensation of Employees 20,500.0
12224	Postal Stationery and Printing	182,563.0			2,430	180,133.0	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 2,430.0
12228	Postal Delivery Services	1,052,059.0			67,522	984,537.0	Revised requirement  <u>Reduction</u> 21 Compensation of Employees 50,000.0 22 Travel Expenses and Subsistence 17,522.0 <hr/> 67,522.0
	<b>GROSS TOTAL HEAD</b>	<b>3,039,937</b>		-	<b>119,514.0</b>	<b>2,920,423.0</b>	
	<b>LESS APPROPRIATIONS-IN-AID</b>	<b>724,463</b>				<b>724,463.0</b>	
	<b>NET TOTAL HEAD 56039</b>	<b>2,315,474</b>		-	<b>119,514.0</b>	<b>2,195,960.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2020/2021

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10002	FUNCTION 01 - GENERAL PUBLIC SERVICES	56,672.0			1,379.0	55,293.0	Unless otherwise stated, reductions under this Head reflect the re-allocation of resources to fund expenditures associated with GOJ's response to the COVID-19 pandemic  Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 460.0 25 Use of Goods and Services 569.0 32 Fixed Assets (Capital Goods) 350.0 1,379.0
	SUB FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 01 - CENTRAL ADMINISTRATION						
	Financial Management and Accounting Services						
10003	Human Resource Management and Other Support Services	327,688.0			37,447.0	290,241.0	Revised requirement  <u>Reduction</u> 21 Compensation of Employees 1,678.0 22 Travel Expenses and Subsistence 4,370.0 25 Use of Goods and Services 15,678.0 32 Fixed Assets (Capital Goods) 15,721.0 37,447.0
10004	Legal Services	18,424.0			675.0	17,749.0	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 320.0 25 Use of Goods and Services 355.0 675.0
10279	Administration of Internal Audit	53,004.0			2,017.0	50,987.0	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 1,442.0 25 Use of Goods and Services 275.0 32 Fixed Assets (Capital Goods) 300.0 2,017.0

FIRST SUPPLEMENTARY ESTIMATES 2020/2021

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
11662	Public Relations and Communication	14,708.0			2,580.0	12,128.0	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 688.0 25 Use of Goods and Services 1,892.0 <hr/> 2,580.0
	SUB PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT						
10001	Direction and Management	102,120.0			21,784.0	80,336.0	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 20,890.0 25 Use of Goods and Services 610.0 32 Fixed Assets (Capital Goods) 284.0 <hr/> 21,784.0
10010	Research, Evaluation and Development	15,075.0			1,043.0	14,032.0	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 962.0 25 Use of Goods and Services 81.0 <hr/> 1,043.0
10633	Technical Support Services	43,754.0			2,341.0	41,413.0	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 1,438.0 25 Use of Goods and Services 653.0 32 Fixed Assets (Capital Goods) 250.0 <hr/> 2,341.0
11036	Planning, Monitoring and Evaluation	65,485.0			10,800.0	54,685.0	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 4,777.0 25 Use of Goods and Services 6,003.0 32 Fixed Assets (Capital Goods) 20.0 <hr/> 10,800.0

FIRST SUPPLEMENTARY ESTIMATES 2020/2021

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	FUNCTION 04 - ECONOMIC AFFAIRS  SUB FUNCTION 05 - MINING, MANUFACTURING AND CONSTRUCTION  PROGRAMME 179 - MINERAL SECTOR AND GEOLOGICAL DEVELOPMENT  SUB PROGRAMME 20 - GEOLOGICAL AND GEO-TECHNICAL REGULATORY SERVICES  Direction and Administration	95,297.0			9,713.0	85,584.0	Revised requirement  <u>Reduction</u> 21 Compensation of Employees 739.0 22 Travel Expenses and Subsistence 587.0 25 Use of Goods and Services 1,912.0 32 Fixed Assets (Capital Goods) 6,475.0 9,713.0
12303	Inspection of Mines and Quarries	52,722.0			5,740.0	46,982.0	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 5,430.0 25 Use of Goods and Services 60.0 32 Fixed Assets (Capital Goods) 250.0 5,740.0
12306	Quarry Zoning Services	4,920.0			1,699.0	3,221.0	Revised requirement  <u>Reduction</u> 21 Compensation of Employees 1,469.0 22 Travel Expenses and Subsistence 230.0 1,699.0
12307	Metallic Minerals Exploration	12,490.0			8,100.0	4,390.0	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 850.0 25 Use of Goods and Services 250.0 32 Fixed Assets (Capital Goods) 7,000.0 8,100.0



FIRST SUPPLEMENTARY ESTIMATES 2020/2021

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
12308	Non-Metallic Minerals Exploration	3,095.0			739.0	2,356.0	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 350.0 25 Use of Goods and Services 229.0 32 Fixed Assets (Capital Goods) 160.0 <hr/> 739.0
12309	Geological and Geotechnical Assessments	55,750.0			2,468.0	53,282.0	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 1,822.0 25 Use of Goods and Services 646.0 <hr/> 2,468.0
	SUB FUNCTION 06 - ROAD CONSTRUCTION AND REPAIRS						
	PROGRAMME 178 - TRANSPORT MANAGEMENT AND SERVICES						
	SUB PROGRAMME 20 - LAND TRANSPORT MANAGEMENT						
10005	Direction and Administration	82,686.0			1,147.0	81,539.0	Revised requirement  <u>Reduction</u> 21 Compensation of Employees 1,147.0 <hr/> 1,147.0
	SUB FUNCTION 07 - ROAD TRANSPORT						
	PROGRAMME 178 - TRANSPORT MANAGEMENT AND SERVICES						
	SUB PROGRAMME 20 - LAND TRANSPORT MANAGEMENT						
10005	Direction and Administration	374,736.0			13,155.0	361,581.0	Revised requirement  <u>Reduction</u> 21 Compensation of Employees 1,764.0 22 Travel Expenses and Subsistence 11,391.0 <hr/> 13,155.0
	<b>GROSS TOTAL</b>	<b>11,673,099.0</b>			<b>122,827.0</b>	<b>11,550,272.0</b>	
	<b>LESS APPROPRIATIONS-IN-AID</b>	<b>654,480.0</b>			<b>-</b>	<b>654,480.0</b>	
	<b>NET TOTAL HEAD 68000</b>	<b>11,018,619.0</b>			<b>122,827.0</b>	<b>10,895,792.0</b>	

FIRST SUPPLEMENTARY ESTIMATES 2020/2021

Head No. 72000

Title: Ministry of Local Government and Community Development

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10002	FUNCTION 01 - GENERAL PUBLIC SERVICES SUB-FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB PROGRAMME 01 - CENTRAL ADMINISTRATION	54,740.0			705.0	54,035.0	Unless otherwise stated, reductions under this Head reflect the re-allocation of resources to fund expenditures associated with GOJ's response to the COVID-19 pandemic
	Financial Management and Accounting Services						
10003	Human Resource Management and Other Support Services	340,832.0			29,470.0	311,362.0	Revised requirement
							<u>Reduction</u> 22 Travel Expenses and Subsistence 175.0 25 Use of Goods and Services 246.0 32 Fixed Assets (Capital Goods) 284.0 <hr/> 705.0
10279	Administration of Internal Audit	59,535.0			4,004.0	55,531.0	Revised requirement
							<u>Reduction</u> 22 Travel Expenses and Subsistence 3,874.0 25 Use of Goods and Services 130.0 <hr/> 4,004.0
10001	SUB PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT Direction and Management	391,127.0			216,731.0	174,396.0	Revised requirement
	<u>Reduction</u> 21 Compensation of Employees 80.0 22 Travel Expenses and Subsistence 13,354.0 25 Use of Goods and Services 203,297.0 <hr/> 216,731.0						
10007	Payment of Membership Fees and Contributions	13,423.0			4,027.0	9,396.0	Revised requirement
							<u>Reduction</u> 27 Grants, Contributions and Subsidies 4,027.0

FIRST SUPPLEMENTARY ESTIMATES 2020/2021

Head No. 72000

Title: Ministry of Local Government and Community Development

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	PROGRAMME 013 - LOCAL GOVERNMENT OVERSIGHT SUB PROGRAMME 20 - PHYSICAL PLANNING AND DEVELOPMENT Direction and Administration	16,676.0			1,995.0	14,681.0	Revised requirement
	<u>Reduction</u> 22 Travel Expenses and Subsistence 1,095.0 25 Use of Goods and Services 900.0 <hr/> 1,995.0						
10205	Rehabilitation and Maintenance Works	1,000.0			250.0	750.0	Revised requirement
							<u>Reduction</u> 25 Use of Goods and Services 250.0
10005	SUB PROGRAMME 21 - LOCAL GOVERNMENT INSTITUTIONAL SUPPORT Direction and Administration	2,648,371.0			6,709.0	2,641,662.0	Revised requirement
	<u>Reduction</u> 22 Travel Expenses and Subsistence 2,877.0 25 Use of Goods and Services 3,630.0 32 Fixed Assets (Capital Goods) 202.0 <hr/> 6,709.0						
10205	FUNCTION 05 - ENVIRONMENTAL PROTECTION AND CONSERVATION SUB-FUNCTION 01 - SOLID WASTE MANAGEMENT PROGRAMME 013 - LOCAL GOVERNMENT OVERSIGHT SUB PROGRAMME 22 - SOLID WASTE MANAGEMENT SERVICES Rehabilitation and Maintenance Works	300,326.0			136,344.0	163,982.0	Revised requirement
	<u>Reduction</u> 32 Fixed Assets (Capital Goods) 136,344.0						

FIRST SUPPLEMENTARY ESTIMATES 2020/2021

Head No. 72000

Title: Ministry of Local Government and Community Development

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	FUNCTION 06 - HOUSING AND COMMUNITY AMENITIES						
	SUB-FUNCTION 02 - COMMUNITY DEVELOPMENT						
	PROGRAMME 014 - COMMUNITY DEVELOPMENT AND SOCIAL SERVICES						
	SUB PROGRAMME 21 - COMMUNITY DEVELOPMENT SERVICES						
	Direction and Administration	1,257,337.0			36,605.0	1,220,732.0	Revised requirement
							<u>Reduction</u>
							21 Compensation of Employees 15,959.0
							22 Travel Expenses and Subsistence 9,857.0
							25 Use of Goods and Services 5,845.0
							32 Fixed Assets (Capital Goods) 4,944.0
							<u>36,605.0</u>
10005	PROGRAMME 015 - NATIONAL DISASTER MANAGEMENT						
	SUB PROGRAMME - 20 DISASTER PREPAREDNESS, MITIGATION AND RESPONSE						
	Direction and Administration	404,867.0			39,902.0	364,965.0	Revised requirement
							<u>Reduction</u>
							21 Compensation of Employees 7,686.0
							22 Travel Expenses and Subsistence 7,901.0
							25 Use of Goods and Services 17,217.0
							32 Fixed Assets (Capital Goods) 7,098.0
							<u>39,902.0</u>
10001	SUB PROGRAMME 21 - FIRE AND RESCUE SERVICES						
	Direction and Management	258,665.0			4,451.0	254,214.0	Revised requirement
							<u>Reduction</u>
							22 Travel Expenses and Subsistence 2,143.0
							25 Use of Goods and Services 2,203.0
							32 Fixed Assets (Capital Goods) 105.0
							<u>4,451.0</u>

FIRST SUPPLEMENTARY ESTIMATES 2020/2021

Head No. 72000

Title: Ministry of Local Government and Community Development

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	Direction and Administration	6,664,977.0			58,588.0	6,606,389.0	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 10,865.0 25 Use of Goods and Services 45,803.0 32 Fixed Assets (Capital Goods) 1,920.0 <hr/> 58,588.0
	FUNCTION 10 - SOCIAL SECURITY AND WELFARE SERVICES						
	SUB-FUNCTION 99 - OTHER SOCIAL SECURITY AND WELFARE SERVICES						
	PROGRAMME 014 - COMMUNITY DEVELOPMENT AND SOCIAL SERVICES						
	SUB PROGRAMME 20 - SOCIAL SUPPORT TO THE POOR						
10005	Direction and Administration	921,057.0			14,420.0	906,637.0	Revised requirement  <u>Reduction</u> 22 Travel Expenses and Subsistence 6,859.0 25 Use of Goods and Services 7,277.0 32 Fixed Assets (Capital Goods) 284.0 <hr/> 14,420.0
10668	COVID-19 Response			150,000.0		150,000.0	Allocation to support the ministry's response to the poor and vulnerable  <u>Additional</u> 27 Grants, Contributions and Subsidies 150,000.0
	<b>GROSS TOTAL</b>	<b>16,512,156.0</b>		<b>150,000.0</b>	<b>554,201.0</b>	<b>16,107,955.0</b>	
	<b>LESS APPROPRIATIONS-IN AID</b>	<b>3,037,374.0</b>				<b>3,037,374.0</b>	
	<b>NET TOTAL HEAD 72000</b>	<b>13,474,782.0</b>		<b>150,000.0</b>	<b>554,201.0</b>	<b>13,070,581.0</b>	

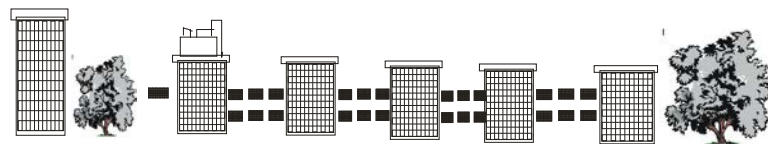
FIRST SUPPLEMENTARY ESTIMATES 2020/2021

Head No. 72000C

Title: Ministry of Local Government and Community Development  
(Capital - Multilateral/Bilateral Programmes)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
29509	<p>FUNCTION 06 - HOUSING AND COMMUNITY AMENITIES</p> <p>SUB FUNCTION 02 - COMMUNITY DEVELOPMENT</p> <p>PROGRAMME 015 - NATIONAL DISASTER MANAGEMENT</p> <p>SUB PROGRAMME - 20 DISASTER PREPAREDNESS, MITIGATION AND RESPONSE</p> <p>Improvement of Emergency Communication System in Jamaica (IECSJ)</p>	239,000.0			77,000.0	162,000.0	<p>Unless otherwise stated, reductions under this Head reflect the re-allocation of resources to fund expenditures associated with GOJ's response to the COVID-19 pandemic</p> <p>Revised requirement</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees (GOJ) 14,975.0</p> <p>22 Travel Expenses and Subsistence (GOJ) 8,615.0</p> <p>23 Rental of Property and Machinery (GOJ) 42,533.0</p> <p>24 Utilities and Communication Services (GOJ) 1,948.0</p> <p>25 Use of Goods and Services (GOJ) 8,929.0</p> <hr/> <p>77,000.0</p>
20528	<p>SUB PROGRAMME 21 - FIRE AND RESCUE SERVICES</p> <p>Acquisition of Fixed Assets</p>	1,915,073.0			1,078,000.0	837,073.0	<p>Revised requirement due to the final payment on the 30 new fire trucks being carried forward to April 2021 of the new financial year.</p> <p><u>Reduction</u></p> <p>32 Fixed Assets (Capital Goods) 1,078,000.0</p>
<b>TOTAL HEAD 72000C</b>		<b>2,217,356.0</b>	-	-	<b>1,155,000.0</b>	<b>1,062,356.0</b>	



**Ministry of Finance and the Public Service**

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