

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

HEADS	Approved Estimates 2020/2021	SUPPLEMENTARY		Savings or Under Expenditure	Revised Estimates 2020/2021
		Statutory	Voted		
RECURRENT					
01000 His Excellency the Governor-General and Staff	367,891.0	-	-	-	367,891.0
02000 Houses of Parliament	1,130,970.0	-	60,961.0	-	1,191,931.0
03000 Office of the Public Defender	120,085.0	-	25,228.0	-	145,313.0
05000 Auditor General	1,023,764.0				1,023,764.0
06000 Office of the Services Commissions	331,735.0	7,197.0	7,900.0	15,097.0	331,735.0
07000 Office of the Children's Advocate	200,470.0				200,470.0
08000 Independent Commission of Investigations	500,715.0	4,289.0	21,220.0		526,224.0
09000 Integrity Commission	766,749.0	4,000.0	212,836.0	59,935.0	923,650.0
15000 Office of the Prime Minister	9,451,935.0		29,788.0	48,516.0	9,433,207.0
15010 Jamaica Information Service	636,563.0				636,563.0
15020 Registrar General's Department and Island Records Office	388,603.0		79,862.0	50,862.0	417,603.0
16000 Office of the Cabinet	456,951.0		49,497.0	4,500.0	501,948.0
16049 Management Institute for National Development	261,676.0				261,676.0
17000 Ministry of Tourism	11,210,790.0		-	200,000.0	11,010,790.0
19000 Ministry of Economic Growth and Job Creation	7,247,429.0		846,695.0	846,892.0	7,247,232.0
19047 National Land Agency	767,571.0				767,571.0

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

HEADS	Approved Estimates 2020/2021	SUPPLEMENTARY		Savings or Under Expenditure	Revised Estimates 2020/2021
		Statutory	Voted		
RECURRENT					
19048 National Environment and Planning Agency	1,060,719.0		12,500.0	-	1,073,219.0
19050 National Works Agency	800,493.0				800,493.0
20000 Ministry of Finance and the Public Service	73,424,142.0		2,243,208.0	220,037.0	75,447,313.0
20011 Accountant General	1,373,429.0		11,000.0	263,000.0	1,121,429.0
20012 Jamaica Customs Agency	-				-
20017 Public Debt Servicing (Amortisation)	158,048,201.0	507,387.0	-	-	158,555,588.0
20018 Public Debt Servicing (Interest Charges)	137,649,823.0	(1,396,776.0)	-	-	136,253,047.0
20019 Pensions	38,587,849.0				38,587,849.0
20056 Tax Administration Jamaica	12,445,614.0		500,000.0		12,945,614.0
21000 Ministry of Housing, Urban Renewal, Environment and Climate Change	-		841,892.0	-	841,892.0
21046 Forestry Department	1,025,527.0		40,000.0	40,000.0	1,025,527.0
26000 Ministry of National Security	26,069,105.0		2,338,099.0	-	28,407,204.0
26022 Police Department	41,007,018.0		1,094,000.0	294,000.0	41,807,018.0
26024 Department of Correctional Services	8,282,439.0		273,925.0		8,556,364.0
26053 Passport, Immigration and Citizenship Agency	331,001.0		500,000.0	-	831,001.0
26057 Institute of Forensic Science and Legal Medicine	810,733.0		102,359.0	102,359.0	810,733.0

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

HEADS	Approved Estimates 2020/2021	SUPPLEMENTARY		Savings or Under Expenditure	Revised Estimates 2020/2021
		Statutory	Voted		
RECURRENT					
28000 Ministry of Justice	1,996,694.0		46,300.0	16,300.0	2,026,694.0
28025 Director of Public Prosecutions	476,240.0		1,000.0	1,000.0	476,240.0
28030 Administrator General	333,389.0				333,389.0
28031 Attorney General	1,149,281.0		100,000.0		1,249,281.0
28033 Office of the Parliamentary Counsel	163,215.0			38,000.0	125,215.0
28052 Legal Reform Department	91,016.0		-	10,000.0	81,016.0
28058 Judiciary	4,198,811.0	(67,333.0)	140,833.0	73,500.0	4,198,811.0
30000 Ministry of Foreign Affairs and Foreign Trade	4,448,511.0		10,000.0	10,000.0	4,448,511.0
40000 Ministry of Labour and Social Security	4,685,986.0		199,500.0	849,500.0	4,035,986.0
41000 Ministry of Education, Youth and Information	111,754,413.0		1,140,728.0	1,254,935.0	111,640,206.0
41051 Child Protection and Family Services Agency	2,868,082.0				2,868,082.0
42000 Ministry of Health and Wellness	76,098,282.0		1,500,000.0	-	77,598,282.0
42034 Bellevue Hospital	1,845,922.0		14,200.0	-	1,860,122.0
42035 Government Chemist	60,584.0				60,584.0
46000 Ministry of Culture, Gender, Entertainment and Sport	3,821,530.0		143,116.0	123,133.0	3,841,513.0
50000 Ministry of Industry, Commerce, Agriculture and Fisheries	11,100,792.0			5,562,863.0	5,537,929.0

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

HEADS	Approved Estimates 2020/2021	SUPPLEMENTARY		Savings or Under Expenditure	Revised Estimates 2020/2021
		Statutory	Voted		
RECURRENT					
51000 Ministry of Agriculture and Fisheries	-		4,175,694.0		4,175,694.0
53000 Ministry of Industry, Investment and Commerce	-		1,387,169.0		1,387,169.0
53038 The Companies Office of Jamaica	-				-
56000 Ministry of Science, Energy and Technology	4,437,246.0		38,995.0	253,995.0	4,222,246.0
56039 Post and Telecommunications Department	2,195,960.0		4,500.0	4,500.0	2,195,960.0
68000 Ministry of Transport and Mining	10,895,792.0		1,106,323.0	-	12,002,115.0
72000 Ministry of Local Government and Rural Development (formerly Ministry of Local Government and Community Development)	13,145,581.0		838,464.0	84,376.0	13,899,669.0
TOTAL RECURRENT	791,547,317.0	(941,236.0)	20,137,792.0	10,427,300.0	800,316,573.0

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

HEADS	Approved Estimates 2020/2021	SUPPLEMENTARY		Savings or Under Expenditure	Revised Estimates 2020/2021
		Statutory	Voted		
CAPITAL					
15000C Office of the Prime Minister	4,042,215.0		349,928.0	349,928.0	4,042,215.0
16000C Office of the Cabinet	91,258.0				91,258.0
19000C Ministry of Economic Growth and Job Creation	10,159,995.0		5,016,399.0	1,108,377.0	14,068,017.0
20000C Ministry of Finance and the Public Service	3,338,153.0		14,500.0	14,500.0	3,338,153.0
21000C Ministry of Housing, Urban Renewal, Environment and Climate Change			357,377.0	-	357,377.0
26000C Ministry of National Security	9,758,819.0		106,000.0	-	9,864,819.0
28000C Ministry of Justice	581,500.0		-	-	581,500.0
40000C Ministry of Labour and Social Security	10,931,724.0		2,427,797.0	46,000.0	13,313,521.0
41000C Ministry of Education, Youth and Information	633,292.0				633,292.0
42000C Ministry of Health and Wellness	3,260,852.0		-	322,400.0	2,938,452.0
46000C Ministry of Culture, Gender, Entertainment and Sport	25,184.0				25,184.0
50000C Ministry of Industry, Commerce, Agriculture and Fisheries	2,246,875.0		-	1,627,425.0	619,450.0
51000C Ministry of Agriculture and Fisheries			1,499,173.0		1,499,173.0
53000C Ministry of Industry, Investment and Commerce			128,252.0		128,252.0
56000C Ministry of Science, Energy and Technology	468,732.0				468,732.0
72000C Ministry of Local Government and Rural Development (formerly Ministry of Local Government and Community Development)	1,064,216.0		530,739.0	50,000.0	1,544,955.0
TOTAL CAPITAL	46,602,815.0	-	10,430,165.0	3,518,630.0	53,514,350.0
TOTAL RECURRENT AND CAPITAL	838,150,132.0	(941,236.0)	30,567,957.0	13,945,930.0	853,830,923.0

SUMMARY II
SECOND SUPPLEMENTARY ESTIMATES 2020/2021
\$'000

	Approved Estimates 2020/2021	SUPPLEMENTARY		Savings or Under Expenditure	Revised Estimates 2020/2021
		Statutory	Voted		
I NON - DEBT EXPENDITURE					
RECURRENT	458,588,493.0	(51,847.0)	20,137,792.0	10,427,300.0	468,247,138.0
CAPITAL	46,602,815.0	-	10,430,165.0	3,518,630.0	53,514,350.0
TOTAL NON - DEBT EXPENDITURE	505,191,308.0	(51,847.0)	30,567,957.0	13,945,930.0	521,761,488.0
II PUBLIC DEBT SERVICING					
Public Debt Servicing (Interest Charges)	137,649,823.0	(1,396,776.0)	-	-	136,253,047.0
Public Debt Servicing (Amortisation)	158,048,201.0	507,387.0	-	-	158,555,588.0
TOTAL PUBLIC DEBT SERVICING	295,698,024.0	(889,389.0)	-	-	294,808,635.0
Below the Line Expenditure	37,260,800.0				37,260,800.0
TOTAL ESTIMATES OF EXPENDITURE	800,889,332.0	(941,236.0)	30,567,957.0	13,945,930.0	816,570,123.0

SECOND 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 Direction and Management	287,049.0				287,049.0	Revised requirement
	<u>Reduction</u> 21 Compensation of Employees 4,300.0 25 Use of Goods and Services 7,500.0 <hr/> 11,800.0 <u>Additional</u> 24 Utilities and Communication Services 7,500.0 32 Fixed Assets (Capital Goods) 4,300.0 <hr/> 11,800.0 Net reduction -						
10005	Direction and Administration	82,892.0				82,892.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 350.0 <u>Additional</u> 22 Travel Expenses and Subsistence 300.0 25 Use of Goods and Services 50.0 <hr/> 350.0 Net reduction -
	GROSS TOTAL	369,941.0	-	-	-	369,941.0	
	LESS APPROPRIATIONS IN-AID	2,050.0				2,050.0	
	TOTAL HEAD 01000	367,891.0	-	-	-	367,891.0	

SECOND SUPPLEMENTARY ESTIMATES 2020/2021

Head No. 02000

and Title: Houses of Parliament

\$'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 01 - EXECUTIVE AND LEGISLATIVE SERVICES PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB PROGRAMME 01 - CENTRAL ADMINISTRATION Direction and Administration	256,619.0		24,517.0		281,136.0	Additional requirement <u>Additional</u> 24 Utilities and Communication Services 14,576.0 25 Use of Goods and Services 9,941.0 <hr/> 24,517.0
10057	Support to the Office of the Leader of the Opposition PROGRAMME 164 - LEGISLATIVE SERVICES SUB PROGRAMME 20 - SENATE OPERATIONS	27,595.0		597.0		28,192.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 597.0
10354	Remuneration and Allowances SUB PROGRAMME 21 - HOUSE OF REPRESENTATIVES OPERATIONS	76,431.0		205.0		76,636.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 205.0
10354	Remuneration and Allowances	734,386.0		33,899.0		768,285.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 26,903.0 22 Travel Expenses and Subsistence 2,296.0 25 Use of Goods and Services 4,700.0 <hr/> 33,899.0

SECOND SUPPLEMENTARY ESTIMATES 2020/2021

Head No. 02000

and Title: Houses of Parliament

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10001	PROGRAMME 165 - POLITICAL AND ELECTORAL DISPUTE RESOLUTION SUB PROGRAMME 20 - POLITICAL AND ELECTORAL OVERSIGHT Direction and Management	25,433.0		1,743.0		27,176.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,743.0
TOTAL HEAD 02000		1,130,970.0	-	60,961.0	-	1,191,931.0	

SECOND SUPPLEMENTARY ESTIMATES 2020/2021

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	FUNCTION 01 - GENERAL PUBLIC SERVICES SUB FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB PROGRAMME 01 - CENTRAL ADMINISTRATION Direction and Administration	92,515.0		17,228.0		109,743.0	Additional requirement
	<u>Additional</u> 22 Travel Expenses and Subsistence 1,300.0 24 Utilities and Communication Services 3,068.0 25 Use of Goods and Services 13,760.0 32 Fixed Assets (Capital Goods) 3,800.0 <hr/> 21,928.0 <u>Reduction</u> 21 Compensation of Employees 3,500.0 23 Rental of Property and Machinery 1,200.0 <hr/> 4,700.0 Net additional 17,228.0						
10001	PROGRAMME 143 - PROTECTION OF THE RIGHTS OF CITIZENS SUB PROGRAMME 21 - ADVOCACY, LITIGATION AND PROTECTION Direction and Management	27,570.0		8,000.0		35,570.0	Additional requirement
	<u>Additional</u> 21 Compensation of Employees 5,000.0 22 Travel Expenses and Subsistence 3,000.0 <hr/> 8,000.0						
TOTAL HEAD 03000		120,085.0	-	25,228.0	-	145,313.0	

SECOND 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		
10005	FUNCTION 01 - GENERAL PUBLIC SERVICES SUB-FUNCTION 03 - PERSONNEL MANAGEMENT PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB PROGRAMME 01 - CENTRAL ADMINISTRATION Direction and Administration	69,489.0			2,500.0	66,989.0	Additional requirement due to lower than projected expenditure <u>Reduction</u> 21 Compensation of Employees 4,000.0 22 Travel Expenses and Subsistence 1,000.0 5,000.0 <u>Additional</u> 32 Fixed Assets (Capital Goods) 2,500.0 Net reduction 2,500.0
10005	PROGRAMME 158 - PUBLIC SERVICE PERSONNEL MANAGEMENT SUB PROGRAMME 20 - EMPLOYMENT MANAGEMENT AND SUPPORT SERVICES Direction and Administration	164,227	7,197.0	-	12,597	158,827.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 6,597.0 22 Travel Expenses and Subsistence 3,000.0 25 Use of Goods and Services 3,000.0 12,597.0 <u>Additional</u> 21 Compensation of Employees (Statutory) 3,677.0 22 Travel Expenses and Subsistence (Statutory) 3,520.0 7,197.0 Net reduction 5,400.0
10005	SUB PROGRAMME 21 - STAFF DISPUTE AND DISCIPLINARY MANAGEMENT Direction and Administration	87,896.0		7,900.0		95,796.0	Additional requirement 21 Compensation of Employees 7,900.0
	TOTAL HEAD 06000	331,735.0	7,197.0	7,900.0	15,097.0	331,735.0	

SECOND 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	90,076				90,076.0	Revised requirement
	SUB FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 01 - CENTRAL ADMINISTRATION						
10005	Direction and Administration						25 <u>Reduction</u> Use of Goods and Services 5,000.0
							32 <u>Additional</u> Fixed Assets (Capital Goods) 5,000.0
							Net reduction -
10005	PROGRAMME 159 - COMBATTING HUMAN TRAFFICKING	20,430				20,430.0	Revised requirement
	SUB PROGRAMME 20 - HUMAN TRAFFICKING OVERSIGHT						
	Direction and Administration						
							25 <u>Reduction</u> Use of Goods and Services 1,000.0
							32 <u>Additional</u> Fixed Assets (Capital Goods) 1,000.0
							Net reduction -
TOTAL HEAD 07000		200,470.0	-	-	-	200,470.0	

SECOND SUPPLEMENTARY ESTIMATES 2020/2021

Head No. 08000

and Title: Independent Commission of Investigations

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	FUNCTION 01 - GENERAL PUBLIC SERVICES SUB-FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB PROGRAMME 01 - CENTRAL ADMINISTRATION Direction and Administration	165,857		21,220.0		187,077.0	Additional requirement to facilitate travel shortfall, increased utility consumption and procurement of sanitization supplies. <u>Additional</u> 22 Travel Expenses and Subsistence 6,500.0 23 Rental of Property and Machinery 7,420.0 24 Utilities and Communication Services 4,800.0 25 Use of Goods and Services 2,500.0 <hr/> 21,220.0
12421	PROGRAMME 160 - OVERSIGHT OF SPECIFIC STATE SECURITY AGENTS SUB PROGRAMME 21 - LEGISLATIVE AND POLICY OVERSIGHT Monitoring and Enforcement of Legal Standards and Policy	90,438	4,289.0	-		94,727.0	Additional requirement to facilitate separation emoluments to the former Commissioner of INDECOM <u>Additional</u> 21 Compensation of Employees 4,289.0
	GROSS TOTAL HEAD	661,715.0	4,289.0	21,220.0	-	687,224.0	
	LESS APPROPRIATIONS-IN-AID	161,000.0				161,000.0	
	TOTAL HEAD 08000	500,715.0	4,289.0	21,220.0	-	526,224.0	

SECOND SUPPLEMENTARY ESTIMATES 2020/ 2021

Head No. 09000
and Title: Integrity Commission

\$'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 99 - OTHER GENERAL PUBLIC SERVICES PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB PROGRAMME 01 - CENTRAL ADMINISTRATION Direction and Management	57,889.0	4,000.0		8,900.0	52,989.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 6,500.0 22 Travel Expenses and Subsistence 2,400.0 8,900.0 <u>Additional</u> 21 Compensation of Employees (Statutory) 4,000.0 Net reduction 4,900.0
10002	Financial Management and Accounting Services	19,468.0			7,540.0	11,928.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 5,000.0 22 Travel Expenses and Subsistence 2,540.0 7,540.0
10003	Human Resource Management and Other Support Services	386,250.0		212,836.0		599,086.0	Additional requirement includes grant funding of \$48.750m (£250,000) from the Foreign and Commonwealth Development Office (FCDO) <u>Additional</u> 23 Rental of Property and Machinery 28,517.0 24 Utilities and Communication Services 11,234.0 25 Use of Goods and Services (Grant - \$20.750m) 220,085.0 32 Fixed Assets (Capital Goods) (Grant) 28,000.0 287,836.0 <u>Reduction</u> 21 Compensation of Employees 45,000.0 22 Travel Expenses and Subsistence 28,000.0 29 Awards and Social Assistance 2,000.0 75,000.0 Net Additional 212,836.0

SECOND SUPPLEMENTARY ESTIMATES 2020/ 2021

Head No. 09000
and Title: Integrity Commission

\$'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	Administration of Internal Audit	8,525.0			4,025.0	4,500.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 1,140.0 22 Travel Expenses and Subsistence 2,885.0 <hr/> 4,025.0
	PROGRAMME 728 - PROMOTION OF INTEGRITY IN THE PUBLIC SERVICE SUB PROGRAMME 20 - ANTI-CORRUPTION SERVICES						
11860	Information and Complaints Processing	62,683.0			11,060.0	51,623.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 2,700.0 22 Travel Expenses and Subsistence 8,360.0 <hr/> 11,060.0
11861	Investigations for Corruption Detection	198,556.0			26,595.0	171,961.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 22,595.0 22 Travel Expenses and Subsistence 4,000.0 <hr/> 26,595.0
11870	Corruption Prosecution	33,378.0			1,815.0	31,563.0	Revised requirement <u>Reduction</u> 22 Travel Expenses and Subsistence 1,815.0
	TOTAL HEAD 09000	766,749.0	4,000.0	212,836.0	59,935.0	923,650.0	

SECOND SUPPLEMENTARY ESTIMATES 2020/2021

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	FUNCTION 01 - GENERAL PUBLIC SERVICES						
	SUB FUNCTION 01 - EXECUTIVE AND LEGISLATIVE SERVICES						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 01 - CENTRAL ADMINISTRATION						
10002	Financial Management and Accounting Services	89,606.0			11,988.0	77,618.0	Revised requirement
							<u>Reduction</u>
							21 Compensation of Employees 11,988.0
10003	Human Resource Management and Other Support Services	493,466.0		19,618.0		513,084.0	Additional requirement
							<u>Additional</u>
							24 Utilities and Communication Services 14,900.0
							25 Use of Goods and Services 2,059.0
							32 Fixed Assets (Capital Goods) 34,259.0
							<u>51,218.0</u>
							<u>Reduction</u>
							21 Compensation of Employees 25,000.0
							22 Travel Expenses and Subsistence 6,600.0
							<u>31,600.0</u>
							Net additional 19,618.0
10005	Direction and Administration	81,865.0		6,000.0		87,865.0	Additional requirement
							<u>Additional</u>
							24 Utilities and Communication Services 4,000.0
							25 Use of Goods and Services 3,000.0
							<u>7,000.0</u>
							<u>Reduction</u>
							21 Compensation of Employees 1,000.0
							Net additional 6,000.0

SECOND SUPPLEMENTARY ESTIMATES 2020/2021

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10568	SUB PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT Support to Violence Prevention Secretariat	-		4,050.0		4,050.0	Additional requirement to implement the National Commission on Violence Prevention (NCVP) Secretariat <u>Additional</u> 21 Compensation of Employees 3,200.0 22 Travel Expenses and Subsistence 850.0 <hr/> 4,050.0
10001	Direction and Management	22,756.0			3,000.0	19,756.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 3,000.0
10279	Administration of Internal Audit	44,616.0			5,200.0	39,416.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 5,000.0 22 Travel Expenses and Subsistence 200.0 <hr/> 5,200.0
11036	Planning, Monitoring and Evaluation	56,811.0			3,300.0	53,511.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 3,000.0 22 Travel Expenses and Subsistence 300.0 <hr/> 3,300.0
10425	PROGRAMME 186 - OVERSIGHT OF ASSIGNED SUBJECTS SUB PROGRAMME 20 - PROTOCOL AND CHANCERY FUNCTIONS Planning and Coordination of State Ceremonies	62,157.0			-	62,157.0	Revised requirement <u>Reduction</u> 25 Use of Goods and Services 515.0 <u>Additional</u> 32 Fixed Assets (Capital Goods) 515.0 <hr/> -

SECOND SUPPLEMENTARY ESTIMATES 2020/2021

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	SUB PROGRAMME 21 - SPECIAL DEVELOPMENT SUPPORT Direction and Administration	19,904.0			3,300.0	16,604.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 3,000.0 22 Travel Expenses and Subsistence 300.0 <hr/> 3,300.00
	FUNCTION 04 - ECONOMIC AFFAIRS SUB FUNCTION 99 - OTHER ECONOMIC AFFAIRS PROGRAMME 186 - OVERSIGHT OF ASSIGNED SUBJECTS SUB PROGRAMME 21 - SPECIAL DEVELOPMENT SUPPORT						
10005	Direction and Administration	12,507.0			3,000.0	9,507.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 3,000.0
	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						
11674	Access to Information Services	30,065.0			18,728.0	11,337.0	Subject transferred to: Head 41000 - Ministry of Education and Youth and Information effective September 13, 2020. <u>Reduction</u> 21 Compensation of Employees 8,793.0 22 Travel Expenses and Subsistence 1,056.0 23 Rental of Property and Machinery 3,049.0 24 Utilities and Communication Services 876.0 25 Use of Goods and Services 4,454.0 32 Fixed Assets (Capital Goods) 500.0 <hr/> 18,728.0

SECOND SUPPLEMENTARY ESTIMATES 2020/2021

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	FUNCTION 10 - SOCIAL SECURITY AND WELFARE SERVICES SUB FUNCTION 99 - OTHER SOCIAL SECURITY AND WELFARE SERVICES PROGRAMME 186 - OVERSIGHT OF ASSIGNED SUBJECTS SUB PROGRAMME 21 - SPECIAL DEVELOPMENT SUPPORT Direction and Administration	1,343,135.0		120.0		1,343,255.0	Additional requirement <u>Additional</u> 24 Utilities and Communication Services 120.00
	GROSS TOTAL	9,511,935.0		29,788.0	48,516.0	9,493,207.0	
	LESS APPROPRIATIONS-IN-AID	60,000.0				60,000.0	
	TOTAL HEAD 15000	9,451,935.0		29,788.0	48,516.0	9,433,207.0	

SECOND SUPPLEMENTARY ESTIMATES 2020/2021

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
29452	FUNCTION 01 - GENERAL PUBLIC SERVICES SUB FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES PROGRAMME 186 - OVERSIGHT OF ASSIGNED SUBJECTS SUB PROGRAMME 24 - STRATEGIC NATIONAL DEVELOPMENT INITIATIVES Jamaica Integrated Community Development Project	276,204.0		349,928.0		626,132.0	Additional requirement <u>Additional</u> 25 Use of Goods and Services 34,993.0 32 Fixed Assets (Capital Goods) 314,935.0 349,928.0
29488	Jamaica Disaster Vulnerability Reduction Project	1,323,336.0			349,928.0	973,408.0	Revised requirement <u>Reduction</u> 32 Fixed Assets (Capital Goods) - (IBRD) 349,928.0
	GROSS TOTAL	4,092,215.0		349,928.0	349,928.0	4,092,215.0	
	LESS APPROPRIATIONS IN AID	50,000.0		-	-	50,000.0	
	TOTAL HEAD 15000C	4,042,215.0		349,928.0	349,928.0	4,042,215.0	

SECOND SUPPLEMENTARY ESTIMATES 2020/2021

Head No. 15020
and Title: Registrar General's Department and Island Records Office

\$'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	394,838.0			40,396.0	354,442.0	Revised requirement <u>Reduction</u> 22 Travel Expenses and Subsistence 21,910.0 23 Rental of Property and Machinery 200.0 24 Utilities and Communication Services 25,098.0 25 Use of Goods and Services 33,074.0 <hr/> 80,282.0 <u>Additional</u> 21 Compensation of Employees 30,219.0 32 Fixed Assets (Capital Goods) 9,667.0 <hr/> 39,886.0 Net reduction 40,396.0
12827	SUB-PROGRAMME 20 - CIVIL INFORMATION REGISTRATION Processing of Civil and Vital Information	558,876.0			10,466.0	548,410.0	Revised requirement <u>Reduction</u> 22 Travel Expenses and Subsistence 21,435.0 23 Rental of Property and Machinery 32,321.0 24 Utilities and Communication Services 24,320.0 25 Use of Goods and Services 41,781.0 32 Fixed Assets (Capital Goods) 8,521.0 <hr/> 128,378.0 <u>Additional</u> 21 Compensation of Employees 117,912.0 Net reduction 10,466.0

SECOND SUPPLEMENTARY ESTIMATES 2020/2021

Head No. 15020
and Title: Registrar General's Department and Island Records Office

\$'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		
10895	SUB-PROGRAMME 21 - CIVIL RECORDS MANAGEMENT Records and Information Systems Management	232,807.0		79,862.0		312,669.0	Additional requirement to meet operational expenses <u>Additional</u> 21 Compensation of Employees 42,646.0 22 Travel Expenses and Subsistence 9,833.0 24 Utilities and Communication Services 3,972.0 25 Use of Goods and Services 2,690.0 32 Fixed Assets (Capital Goods) 20,721.0 <hr/> 79,862.0
	GROSS TOTAL HEAD	1,186,521.0		79,862.0	50,862.0	1,215,521.0	
	LESS APPROPRIATIONS IN-AID	797,918.0				797,918.0	
	TOTAL HEAD 15020	388,603.0		79,862.0	50,862.0	417,603.0	

SECOND 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		
10005	<p>FUNCTION 01 - GENERAL PUBLIC SERVIUCES</p> <p>SUB-FUNCTION 01 - EXECUTIVE AND LEGISLATIVE SERVICES</p> <p>PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION</p> <p>SUB-PROGRAMME 01 - CENTRAL ADMINISTRATION</p> <p>Direction and Administration</p>	111,115.0		34,863.0		145,978.0	<p>Additional represents IDB Grant funds to the Office of Utilities Regulation (OUR) to support Governance Framework - Phases II & III and ICT Infrastructure</p> <p><u>Additional</u></p> <p>27 Grants, Contributions and Subsidies 26,778.0</p> <p>32 Fixed Assets (Capital Goods) 10,000.0</p> <hr/> <p>36,778.0</p> <p><u>Reduction</u></p> <p>25 Use of Goods and Services 1,915.0</p> <p>Net additional 34,863.0</p>
10007	<p>Payment of Membership Fees and Contributions</p>	3,850.0		1,415.0		5,265.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>27 Grants, Contributions and Subsidies 1,415.0</p>
10001	<p>SUB-PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT</p> <p>Direction and Management</p>	44,117.0			2,500.0	41,617.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>25 Use of Goods and Services 2,500.0</p>
12323	<p>Formulation and Monitoring of National Security Policy</p>	41,177.0			2,000.0	39,177.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>25 Use of Goods and Services 2,000.0</p>

SECOND 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		
12320	PROGRAMME 187 - PUBLIC SECTOR MANAGEMENT SUB-PROGRAMME 20 - PUBLIC SECTOR PERFORMANCE MANAGEMENT Modernization and Transformation Initiatives	141,542.0		13,219.0		154,761.0	Additional requirement expenditure <u>Additional</u> 22 Travel Expenses and Subsistence 13,219.0
12321	Performance Monitoring and Evaluation	52,759.0				52,759.0	Revised requirement <u>Reduction</u> 25 Use of Goods and Services 500.0 <u>Additional</u> 32 Fixed Assets (Capital Goods) 500.0 -
TOTAL HEAD 16000		456,951.0	-	49,497.0	4,500.0	501,948.0	

SECOND SUPPLEMENTARY ESTIMATES 2020/2021

Head No. 17000
and Title: Ministry of Tourism

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/21	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
12501	FUNCTION 04 - ECONOMIC AFFAIRS SUBFUNCTION 13 - TOURISM PROGRAMME 650 - PROMOTION OF TOURISM SUB-PROGRAMME 22 - DESTINATION MARKETING Overseas Marketing	3,342,615.0			100,000.0	3,242,615.0	Revised requirement <u>Reduction</u> 27 Grants, Contributions and Subsidies 100,000.0
10159	PROGRAMME 652 - TOURISM DEVELOPMENT SUB-PROGRAMME 20 - TOURISM PRODUCT ENHANCEMENT Rehabilitation, Maintenance and Repairs	1,785,751.0			100,000.0	1,685,751.0	Revised requirement <u>Reduction</u> 27 Grants, Contributions and Subsidies 100,000.0
	GROSS TOTAL HEAD	11,302,462.0		-	200,000.0	11,102,462.0	
	LESS APPROPRIATIONS IN-AID	91,672.0		-		91,672.0	
	NET TOTAL HEAD 17000	11,210,790.0		-	200,000.0	11,010,790.0	

SECOND 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		
	<p>FUNCTION 01 - GENERAL PUBLIC SERVICES</p> <p>SUB FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES</p> <p>PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION</p> <p>SUB PROGRAMME 01 - CENTRAL ADMINISTRATION</p>					<p>Unless otherwise stated, revised requirements relate to the transfer of subjects to:-</p> <p>i Head 21000 - Ministry of Housing, Urban Renewal and Climate Change (\$791.892m) and;</p> <p>ii Head 72000 - Ministry of Local Government and Rural Development (\$130.696m)</p>	
10002	Financial Management and Accounting Services	86,384.0			12,122.0	74,262.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 10,012.0</p> <p>22 Travel Expenses and Subsistence 2,100.0</p> <p>32 Fixed Assets (Capital Goods) 10.0</p> <p style="text-align: right;">12,122.0</p>
10007	Payment of Membership Fees and Contributions	102,622.0			72,524.0	30,098.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>27 Grants, Contributions and Subsidies 72,524.0</p>
10098	Pre-Investment Planning	341,890.0		274,695.0		616,585.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>25 Use of Goods and Services 274,695.0</p>
19429	HCFC Phase Out Management Plan Implementation			7,500.0		7,500.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>25 Use of Goods and Services (AIA) 7,500.0</p>
	<p>SUB PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT</p>						
10001	Direction and Management	162,997.0			25,449.0	137,548.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 19,503.0</p> <p>22 Travel Expenses and Subsistence 3,942.0</p> <p>25 Use of Goods and Services 1,804.0</p> <p>32 Fixed Assets (Capital Goods) 200.0</p> <p style="text-align: right;">25,449.0</p>

SECOND 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		
12726	PROGRAMME 016 - INVESTMENT DEVELOPMENT SUB PROGRAMME 20 - ENABLEMENT OF BUSINESS ENVIRONMENT Support to Economic Growth Council	4,611.0			1,400.0	3,211.0	Revised requirement <u>Reduction</u> 25 Use of Goods and Services 1,400.0
11069	FUNCTION 04 - ECONOMIC AFFAIRS SUB FUNCTION 01 - INDUSTRY AND COMMERCE PROGRAMME 016 - INVESTMENT DEVELOPMENT SUB PROGRAMME 21 - BUSINESS PRODUCTIVITY AND INNOVATION Special Economic Zone Administration	242,875.0		207,064.0		449,939.0	Additional requirement to facilitate operational expenses for the Jamaica Special Economic Zone. Amounts will be met from Appropriations-In-Aid (AIA). <u>Additional</u> 21 Compensation of Employees 17,468.0 22 Travel Expenses and Subsistence 14,835.0 23 Rental of Property and Machinery 3,912.0 24 Utilities and Communication Services 10,152.0 25 Use of Goods and Services 134,118.0 32 Fixed Assets (Capital Goods) 26,579.0 <hr/> 207,064.0
10620	SUB FUNCTION 06 - ROAD CONSTRUCTION AND REPAIRS PROGRAMME 378 - LAND, INFRASTRUCTURE AND PHYSICAL DEVELOPMENT SUB PROGRAMME 20 - LAND DEVELOPMENT AND ADMINISTRATION SUPPORT Traffic Management and Control	64,700.0		65,000.0		129,700.0	Additional requirement to facilitate payment of electricity arrears and other expenses in relation to traffic signals. <u>Additional</u> 25 Use of Goods and Services 65,000.0

SECOND 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		
10661	Settlement of Land Claims	11,770.0		7,000.0		18,770.0	Additional requirement to address outstanding land claims. Amounts met from reallocation. <u>Additional</u> 31 Land 7,000.0
19496	Islandwide Disaster Mitigation	300,000.0		500,000.0		800,000.0	Additional requirement to facilitate repairs to roads damaged during August 2020. <u>Additional</u> 25 Use of Goods and Services 500,000.0
	SUB FUNCTION 14 - PHYSICAL PLANNING AND DEVELOPMENT						
	PROGRAMME 378 - LAND, INFRASTRUCTURE AND PHYSICAL DEVELOPMENT						
	SUB PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT						
11036	Planning, Monitoring and Evaluation	41,107.0			23,539.0	17,568.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 17,067.0 22 Travel Expenses and Subsistence 5,452.0 25 Use of Goods and Services 480.0 <u>23,539.0</u>
	SUB PROGRAMME 20 - LAND DEVELOPMENT AND ADMINISTRATION SUPPORT						
11325	Spatial Data Management	138,173.0			88,113.0	50,060.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 17,068.0 22 Travel Expenses and Subsistence 2,258.0 24 Utilities and Communication Services 3,235.0 25 Use of Goods and Services 65,552.0 <u>88,113.0</u>
11338	Squatter Management	20,135.0			14,778.0	5,357.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 3,903.0 22 Travel Expenses and Subsistence 2,118.0 25 Use of Goods and Services 8,738.0 32 Fixed Assets (Capital Goods) 19.0 <u>14,778.0</u>

SECOND 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	SUB PROGRAMME 22 - REAL ESTATE SECTOR REGULATION Direction and Administration	319,215.0			172,791.0	146,424.0	Revised requirement <u>Reduction</u> 27 Grants, Contributions and Subsidies (\$140.873m - AIA) 172,791.0
10005	SUB FUNCTION 15 - SCIENTIFIC AND TECHNOLOGICAL SERVICES PROGRAMME 185 - ENVIRONMENTAL MANAGEMENT AND CLIMATE CHANGE SUB PROGRAMME 20 - CLIMATE CHANGE MITIGATION AND ADAPTATION Direction and Administration	33,182.0			17,942.0	15,240.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 13,229.0 22 Travel Expenses and Subsistence 4,170.0 23 Rental of Property and Machinery 100.0 24 Utilities and Communication Services 318.0 32 Fixed Assets (Capital Goods) 125.0 <u>17,942.0</u>
10005	SUB PROGRAMME 21 - METEOROLOGICAL/WEATHER SERVICES Direction and Administration	38,015.0			16,276.0	21,739.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 8,180.0 22 Travel Expenses and Subsistence 3,000.0 23 Rental of Property and Machinery 2,012.0 24 Utilities and Communication Services 1,860.0 25 Use of Goods and Services 1,224.0 <u>16,276.0</u>
12106	Weather Services	96,334.0			35,402.0	60,932.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 25,341.0 22 Travel Expenses and Subsistence 7,137.0 24 Utilities and Communication Services 993.0 25 Use of Goods and Services 1,931.0 <u>35,402.0</u>

SECOND 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		
12107	Climate Services 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	40,423.0			10,583.0	29,840.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 6,686.0 22 Travel Expenses and Subsistence 1,325.0 23 Rental of Property and Machinery 1,006.0 24 Utilities and Communication Services 1,566.0 <hr/> 10,583.0
10005	Direction and Administration FUNCTION 06 - HOUSING AND COMMUNITY AMENITIES SUB FUNCTION 01 - HOUSING DEVELOPMENT PROGRAMME 378 - LAND, INFRASTRUCTURE AND PHYSICAL DEVELOPMENT SUB PROGRAMME 20 - LAND DEVELOPMENT AND ADMINISTRATION SUPPORT	56,504.0			28,024.0	28,480.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 13,738.0 22 Travel Expenses and Subsistence 4,048.0 24 Utilities and Communication Services 6,329.0 25 Use of Goods and Services 3,895.0 32 Fixed Assets (Capital Goods) 14.0 <hr/> 28,024.0
10162	Construction Services	60,000.0			41,547.0	18,453.0	Revised requirement <u>Reduction</u> 25 Use of Goods and Services 41,547.0

SECOND 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 21 - HOUSING INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT Direction and Administration	36,415.0			16,300.0	20,115.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 13,927.0 22 Travel Expenses and Subsistence 2,141.0 32 Fixed Assets (Capital Goods) 232.0 <u>16,300.0</u>
10508	Management of Housing Schemes	191,635.0			91,580.0	100,055.0	Revised requirement - \$4m reallocated to Activity 10661 - Settlement of Land Claims <u>Reduction</u> 21 Compensation of Employees 59,076.0 22 Travel Expenses and Subsistence 20,574.0 23 Rental of Property and Machinery 60.0 24 Utilities and Communication Services 99.0 25 Use of Goods and Services 5,930.0 31 Land 5,000.0 32 Fixed Assets (Capital Goods) 841.0 <u>91,580.0</u>
10515	Contribution to Housing Fund for Capital Development	157,762.0			60,821.0	96,941.0	Revised requirement <u>Reduction</u> 27 Grants, Contributions and Subsidies 60,821.0
12825	Enhancement of Community Environs	345,000.0			195,000.0	150,000.0	Revised requirement <u>Reduction</u> 25 Use of Goods and Services 195,000.0
10005	SUB PROGRAMME 22 - REAL ESTATE SECTOR REGULATION Direction and Administration	26,197.0			12,574.0	13,623.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 6,505.0 22 Travel Expenses and Subsistence 2,538.0 25 Use of Goods and Services 1,869.0 32 Fixed Assets (Capital Goods) 1,662.0 <u>12,574.0</u>

SECOND 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 FUNCTION 03 - WATER SUPPLY SERVICES PROGRAMME 378 - LAND, INFRASTRUCTURE AND PHYSICAL DEVELOPMENT SUB-PROGRAMME 23- WATER SUPPLY SERVICES Direction and Administration	176,296.0			130,696.0	45,600.0	Revised requirement <u>Reduction</u> 27 Grants, Contributions and Subsidies (AIA) - \$82.696m) 130,696.0
10005	SUB-PROGRAMME 24 - WATER RESOURCES MANAGEMENT Direction and Administration	278,619.0			3,000.0	275,619.0	Revised requirement, amount reallocated to Activity 10661 - Settlement of Land Claims <u>Reduction</u> 25 Use of Goods and Services 3,000.0
	GROSS TOTAL	7,630,971.0	-	1,061,259.0	1,070,461.0	7,621,769.0	
	LESS APPROPRIATIONS-IN-AID	383,542.0	-	214,564.0	223,569.0	374,537.0	
	NET TOTAL HEAD 19000	7,247,429.0	-	846,695.0	846,892.0	7,247,232.0	

SECOND SUPPLEMENTARY ESTIMATES 2020/2021

Head No. 19000C

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	FUNCTION 04 - ECONOMIC AFFAIRS SUB FUNCTION 06 - ROAD CONSTRUCTION AND REPAIRS PROGRAMME 378 - LAND, INFRASTRUCTURE AND PHYSICAL DEVELOPMENT SUB PROGRAMME 20 - LAND DEVELOPMENT AND ADMINISTRATION SUPPORT						
29313	Road Rehabilitation Project II	67,000.0		321,400.0		388,400.0	Additional requirement <u>Additional</u> 32 Fixed Assets (Capital Goods) 321,400.0
29501	Southern Coastal Highway Improvement Project	6,257,117.0		4,623,615.0		10,880,732.0	Additional requirement <u>Additional</u> 25 Use of Goods and Services (GOJ) 100,000.0 31 Land 100,000.0 32 Fixed Assets (Capital Goods) (GOJ - \$488.615m; China Exim Bank-Loan - \$3,935.0m) 4,423,615.0 <u>4,623,615.00</u>
29555	Montego Bay Perimeter Road	516,470.0			500,000.0	16,470.0	Revised requirement <u>Reduction</u> 25 Use of Goods and Services 103,800.0 31 Land 207,000.0 32 Fixed Assets (Capital Goods) 189,200.0 <u>500,000.0</u>

SECOND SUPPLEMENTARY ESTIMATES 2020/2021

Head No. 19000C

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
29475	<p>FUNCTION 05 - ENVIRONMENTAL PROTECTION AND CONSERVATION</p> <p>SUB FUNCTION 04 - PROTECTION OF BIODIVERSITY AND LANDSCAPE</p> <p>PROGRAMME 185 - ENVIRONMENTAL MANAGEMENT AND CLIMATE CHANGE</p> <p>SUB PROGRAMME 20 - CLIMATE CHANGE MITIGATION AND ADAPTATION</p> <p>Pilot Programme for Climate Resilience II (PPCRII) - Adaptation Programme and Financing Mechanism</p>	285,729.0			206,287.0	79,442.0	<p>Revised requirement</p> <p><u>Reduction</u></p> <p>22 Travel Expenses and Subsistence 963.0 (GOJ - \$0.463m; Grant - \$0.500m)</p> <p>25 Use of Goods and Services 181,464.0 (GOJ - \$9.387m; Grant - \$113.679m; Loan - \$58.398m)</p> <p>32 Fixed Assets (Capital Goods) (IADB Grant) <u>23,860.0</u></p> <p>206,287.0</p>
29546	<p>Green Climate Readiness Support</p>	140,190.0			120,490.0	19,700.0	<p>Revised requirement due to the transfer of the project to Head 21000C - Ministry of Housing, Urban Renewal, Environment and Climate Change</p> <p><u>Reduction</u></p> <p>22 Travel Expenses and Subsistence 218.0</p> <p>25 Use of Goods and Services <u>120,272.0</u></p> <p>120,490.0</p>
29408	<p>SUB PROGRAMME 23 - ENVIRONMENTAL PROTECTION ENFORCEMENT</p> <p>Integrated Management of the Yallahs/Hope River Watershed Management Area</p>	121,586.0		52,000.0		173,586.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>25 Use of Goods and Services (Grant) 52,000.0</p>

SECOND SUPPLEMENTARY ESTIMATES 2020/2021

Head No. 19000C

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	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		
29505	Integrating Water, Land and Ecosystems Management in Caribbean Small Island Developing States (IWEco) SUB FUNCTION 99 - OTHER ENVIRONMENTAL PROTECTION AND CONSERVATION PROGRAMME 185 - ENVIRONMENTAL MANAGEMENT AND CLIMATE CHANGE SUB PROGRAMME 23 - ENVIRONMENTAL PROTECTION ENFORCEMENT	138,032.0		2,700.0		140,732.0	Additional requirement <u>Additional</u> 21 Compensation of Employees (GOJ) 2,700.0
29513	Developing a Comprehensive Bush Fire Warning Index for Effective Bush Fire Management	31,000.0			31,000.0	-	Revised requirement due to the transfer of the project to Head 21000C - Ministry of Housing, Urban Renewal, Environment and Climate Change <u>Reduction</u> 22 Travel Expenses and Subsistence 340.0 25 Use of Goods and Services (GOJ) 30,660.0 (GOJ: \$0.860m; Grant: \$29.800) 31,000.0
29548	Plastic Waste Minimization Project	25,701.0		16,684.0		42,385.0	Additional requirement <u>Additional</u> 21 Compensation of Employees (GOJ) 4,400.0 25 Use of Goods and Services (Grant) 12,284.0 16,684.0

SECOND SUPPLEMENTARY ESTIMATES 2020/2021

Head No. 19000C

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
21785	FUNCTION 06 - HOUSING AND COMMUNITY AMENITIES	528,000.0			250,600.0	277,400.0	Revised requirement due to the transfer of the project to Head 21000C - Ministry of Housing, Urban Renewal, Environment and Climate Change
	SUB-FUNCTION 03 - WATER SUPPLY SERVICES						
	PROGRAMME 378 - LAND, INFRASTRUCTURE AND PHYSICAL DEVELOPMENT						
	SUB PROGRAMME 24 - WATER RESOURCES MANAGEMENT						
	Construction/Maintenance of Water Supply Systems						
							<u>Reduction</u> 25 Use of Goods and Services 60,000.0 32 Fixed Assets (Capital Goods) 190,600.0 250,600.0
	TOTAL HEAD 19000C	10,159,995.0	-	5,016,399.0	1,108,377.0	14,068,017.0	

SECOND 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		
11334	FUNCTION 04 - ECONOMIC AFFAIRS SUB FUNCTION 14- PHYSICAL PLANNING AND DEVELOPMENT PROGRAMME 171 - INTEGRATED SPATIAL PLANNING AND DEVELOPMENT SUB PROGRAMME 20 - LAND USE PLANNING AND DEVELOPMENT Preparation of Development Plans and Orders	17,323.0		2,204.0		19,527.0	Revised requirement <u>Additional</u> 22 Travel Expenses and Subsistence 5,704.0 <u>Reduction</u> 25 Use of Goods and Services 3,500.0 Net additional 2,204.0
12425	Spatial Planning	101,506.0		5,815.0		107,321.0	Revised requirement <u>Additional</u> 21 Compensation of Employees (AIA) 4,949.0 22 Travel Expenses and Subsistence 1,075.0 6,024.0 <u>Reduction</u> 32 Fixed Assets (Capital Goods) 209.0 Net additional 5,815.0
12423	FUNCTION 05 - ENVIRONMENTAL PROTECTION AND CONSERVATION SUB FUNCTION 03 - POLLUTION ABATEMENT PROGRAMME 172 - ENVIRONMENTAL MANAGEMENT AND CONSERVATION SUB PROGRAMME 20 - ENVIRONMENTAL MANAGEMENT CONSERVATION AND PROTECTION Phasing out of Ozone Depleting Substances (Montreal Protocol)	10,512.0		340.0		10,852.0	Additional requirement <u>Additional</u> 21 Compensation of Employees (AIA) 250.0 22 Travel Expenses and Subsistence 90.0 340.0

SECOND 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		
12616	Monitoring of Air Quality Standards	10,207.0		16,377.0		26,584.0	Additional requirement to purchase air quality monitoring equipment <u>Additional</u> 21 Compensation of Employees (AIA) 140.0 22 Travel Expenses and Subsistence 37.0 32 Fixed Assets (Capital Goods) (AIA) 16,200.0 <u>16,377.0</u>
	SUB FUNCTION 04 - PROTECTION OF BIODIVERSITY AND LANDSCAPE PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB PROGRAMME 01 - CENTRAL ADMINISTRATION						
10001	Direction and Management	554,033.0		29,138.0		583,171.0	Additional requirement to undertake preparation of the Agency's Strategic Action Plan. <u>Additional</u> 21 Compensation of Employees (AIA) 12,480.0 22 Travel Expenses and Subsistence 1,658.0 25 Use of Goods and Services (AIA) 15,000.0 <u>29,138.0</u>
	PROGRAMME 172 - ENVIRONMENTAL MANAGEMENT AND CONSERVATION SUB PROGRAMME 20 - ENVIRONMENTAL MANAGEMENT CONSERVATION AND PROTECTION						
12424	Environmental Management	198,823.0		8,851.0		207,674.0	Additional requirement <u>Additional</u> 21 Compensation of Employees (AIA) 5,674.0 22 Travel Expenses and Subsistence 3,177.0 <u>8,851.0</u>
12426	Watershed Area Management	1,262.0		415.0		1,677.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 415.0

SECOND 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		
12420	PROGRAMME 173 - REGULATION AND COMPLIANCE MANAGEMENT SUB PROGRAMME 20 - APPLICATIONS MANAGEMENT Management of Applications	145,788.0		10,419.0		156,207.0	Additional requirement <u>Additional</u> 21 Compensation of Employees (AIA) 9,195.0 22 Travel Expenses and Subsistence 1,224.0 <u>10,419.0</u>
12421	SUB PROGRAMME 21- MONITORING AND COMPLIANCE MANAGEMENT Monitoring and Enforcement of Legal Standards and Policy	153,283.0		8,719.0		162,002.0	Additional requirement <u>Additional</u> 21 Compensation of Employees (AIA) 5,890.0 22 Travel Expenses and Subsistence 2,829.0 <u>8,719.0</u>
	GROSS TOTAL HEAD	1,192,737.0	-	82,278.0	-	1,275,015.0	
	LESS APPROPRIATIONS-IN-AID	132,018.0	-	69,778.0	-	201,796.0	
	NET TOTAL HEAD 19048	1,060,719.0	-	12,500.0	-	1,073,219.0	

SECOND 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	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 02 - ECONOMIC AND FISCAL POLICIES MANAGEMENT PROGRAMME 001- EXECUTIVE DIRECTION AND ADMINISTRATION SUB PROGRAMME 01 - CENTRAL ADMINISTRATION Financial Management and Accounting Services	88,196.0		16,500.0		104,696.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 13,000.0 22 Travel Expenses and Subsistence 2,500.0 32 Fixed Assets (Capital Goods) 1,000.0 16,500.0
10003	Human Resource Management and Other Support Services	761,465.0			66,922.0	694,543.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 28,000.0 23 Rental of Property and Machinery 148,000.0 29 Awards and Social Assistance 5,000.0 181,000.0 <u>Additional</u> 22 Travel Expenses and Subsistence 6,000.0 24 Utilities and Communication Services 12,000.0 25 Use of Goods and Services 36,078.0 32 Fixed Assets (Capital Goods) 60,000.0 114,078.0 Net reduction 66,922.0
10005	Direction and Administration	28,387.0		800.0		29,187.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 500.0 22 Travel Expenses and Subsistence 300.0 800.0

SECOND 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	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10017	Capacity Development	33,276.0		1,000.0		34,276.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 1,000.0
11520	Information and Communication Technology Services	86,805.0		34,500.0		121,305.0	Additional requirement <u>Additional</u> 32 Fixed Assets (Capital Goods) 34,500.0
11662	Public Relations and Communication	31,240.0		17,200.0		48,440.0	Additional requirement <u>Additional</u> 25 Use of Goods and Services 15,000.0 32 Fixed Assets (Capital Goods) 2,200.0 <hr/> 17,200.0
SUB PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT							
10004	Legal Services	20,886.0		1,622.0		22,508.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 1,000.0 25 Use of Goods and Services 22.0 32 Fixed Assets (Capital Goods) 600.0 <hr/> 1,622.0
10279	Administration of Internal Audit	96,471.0		3,600.0		100,071.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 2,000.0 32 Fixed Assets (Capital Goods) 1,600.0 <hr/> 3,600.0

SECOND 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	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		
10236	PROGRAMME 132- MACROFISCAL POLICY AND MANAGEMENT SUB PROGRAMME 25 - FINANCIAL SECTOR PROTECTION AND INTEGRITY Financial Investigations	344,336.0		5,000.0		349,336.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 3,000.0 24 Utilities and Communication Services 2,000.0 32 Fixed Assets (Capital Goods) 3,000.0 <hr/> 8,000.0 <u>Reduction</u> 25 Use of Goods and Services 3,000.0 Net additional 5,000.0
10005	PROGRAMME 137- MANAGEMENT OF PUBLIC FINANCES SUB PROGRAMME 20 - BUDGET AND FINANCIAL MANAGEMENT Direction and Administration	181,978.0		1,000.0		182,978.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,000.0
10005	SUB PROGRAMME 21 -POLICY AND REGULATORY FRAMEWORKS Direction and Administration	286,930.0				286,930.0	Revised requirement <u>Reduction</u> 25 Use of Goods and Services 2,500.0 <u>Additional</u> 32 Fixed Assets (Capital Goods) 2,500.0

SECOND 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	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 23 - OVERSIGHT OF PUBLIC BODIES AND EXECUTIVE AGENCIES Direction and Administration	137,817.0				137,817.0	Revised requirement <u>Reduction</u> 25 Use of Goods and Services 3,000.0 32 Fixed Assets (Capital Goods) 2,400.0 <hr/> 5,400.0 <u>Additional</u> 22 Travel Expenses and Subsistence 5,400.0
10005	SUB PROGRAMME 24 - REVENUE MANAGEMENT AND PROTECTION Direction and Administration	194,252.0		1,000.0		195,252.0	Additional requirement <u>Additional</u> 23 Rental of Property and Machinery 1,000.0
10205	SUB PROGRAMME 25 - CENTRAL FISCAL SUPPORT Rehabilitation and Maintenance Works	6,050.0		283,000.0		289,050.0	Additional requirement <u>Additional</u> 25 Use of Goods and Services 7,000.0 27 Grants, Contributions and Subsidies 216,000.0 32 Fixed Assets (Capital Goods) 60,000.0 <hr/> 283,000.0
10660	Settlement of Obligations to Public Bodies	3,102,252.0		6,000.0		3,108,252.0	Additional requirement for UWI Micro-Petro Caribe Grant <u>Additional</u> 27 Grants, Contributions and Subsidies 6,000.0
10668	COVID-19 Response	17,428,000.0		1,601,686.0		19,029,686.0	Additional requirement as follows: i. Extension of CARE Programme to December 2020 2,800,000.0 ii. Transfer to the MDAs for Back-to-School Grants 1,198,314.0 <u>Additional</u> 27 Grants, Contributions and Subsidies 1,601,686.0

SECOND 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	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		
10882	Support to Public Bodies	37,490,800.0		195,000.0		37,685,800.0	Additional requirement as follows: i. Public Procurement Commission (PPC) - Salary and Rent 120,000.0 ii. Jamaica Racing Commission - Grant 100,000.0 iii. Casino Gaming Commission - Reallocation (25,000.0) <hr/> 195,000.0 <u>Additional</u> 27 Grants, Contributions and Subsidies 195,000.0
11808	Payment of Catastrophe Risk Insurance	1,977,223.0			126,000.0	1,851,223.0	Revised requirement <u>Reduction</u> 27 Grants, Contributions and Subsidies 126,000.0
	SUB-FUNCTION 03 - PERSONNEL MANAGEMENT PROGRAMME 138- PUBLIC SERVICE MANAGEMENT AND ADMINISTRATION SUB PROGRAMME 01 - PENSIONS ADMINISTRATION						
10005	Direction and Administration	123,026.0		1,000.0		124,026.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 1,000.0
	SUB PROGRAMME 21 - HUMAN CAPITAL DEVELOPMENT						
10340	General Training and Development for the Public Sector	339,888.0			15,000.0	324,888.0	Revised requirement <u>Reduction</u> 29 Awards and Social Assistance 15,000.0
	SUB PROGRAMME 22 - ESTABLISHMENT, COMPENSATION AND BENEFITS						
11469	Compensation Management and Implementation	275,058.0		4,000.0		279,058.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 6,000.0 32 Fixed Assets (Capital Goods) 18,000.0 <hr/> 24,000.0 <u>Reduction</u> 27 Grants, Contributions and Subsidies 20,000.0 Net additional 4,000.0

SECOND 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	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 23 - HUMAN RESOURCE POLICY DEVELOPMENT AND STANDARDS Direction and Administration	21,225.0		6,000.0		27,225.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 4,000.0 32 Fixed Assets (Capital Goods) 2,000.0 <hr/> 6,000.0
10005	SUB-FUNCTION 05 - ECONOMIC PLANNING AND STATISTICAL SERVICES PROGRAMME 142- INTEGRATED DEVELOPMENT PLANNING SUB PROGRAMME 20 - SOCIO-ECONOMIC PLANNING Direction and Administration	327,634.0		6,800.0		334,434.0	Additional requirement <u>Additional</u> 25 Use of Goods and Services 6,800.0
11520	Information and Communication Technology Services	71,995.0		18,500.0		90,495.0	Additional requirement <u>Additional</u> 25 Use of Goods and Services 2,000.0 32 Fixed Assets (Capital Goods) 16,500.0 <hr/> 18,500.0
10005	SUB PROGRAMME 21 - STATISTICAL SERVICES Direction and Administration	911,759.0		29,000.0		940,759.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 10,000.0 24 Utilities and Communication Services 10,000.0 25 Use of Goods and Services 4,000.0 32 Fixed Assets (Capital Goods) 5,000.0 <hr/> 29,000.0
10565	Population and Housing Census	27,261.0		10,000.0		37,261.0	Additional requirement <u>Additional</u> 32 Fixed Assets (Capital Goods) 10,000.0

SECOND 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	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		
12324	Tourism Satellite Account	12,115.0			12,115.0		Revised requirement <u>Reduction</u> 21 Compensation of Employees 3,000.0 22 Travel Expenses and Subsistence 899.0 25 Use of Goods and Services 8,216.0 <hr/> 12,115.0
GROSS TOTAL HEAD		73,449,761.0	-	2,243,208.0	220,037.0	75,472,932.0	
LESS APPROPRIATIONS-IN-AID		25,619.0				25,619.0	
TOTAL HEAD 20000		73,424,142.0	-	2,243,208.0	220,037.0	75,447,313.0	

SECOND SUPPLEMENTARY ESTIMATES 2020/2021

Head No. 20000C

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
29478	FUNCTION 01 - GENERAL PUBLIC SERVICES SUB-FUNCTION 02 - ECONOMIC AND FISCAL POLICIES MANAGEMENT PROGRAMME 137- MANAGEMENT OF PUBLIC FINANCES SUB PROGRAMME 25 - CENTRAL FISCAL SUPPORT Public Sector Transformation - Support to the MoFP Transformation Programme			14,500.0		14,500.0	Additional requirement <u>Additional</u> 25 Use of Goods and Services (UNDP) 14,500.0
29364	SUB-FUNCTION 05 - ECONOMIC PLANNING AND STATISTICAL SERVICES PROGRAMME 142 - INTEGRATED DEVELOPMENT PLANNING SUB PROGRAMME 20 - SOCIO-ECONOMIC PLANNING Development of National Policy and Plan of Action on International Migration and Development	56,437.0			14,500	41,937.0	Revised requirement <u>Reduction</u> 25 Use of Goods and Services (IOM) 14,500.0
TOTAL HEAD 20000C		3,338,153.0	-	14,500	14,500	3,338,153.0	

SECOND 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	1,064,272.0			263,000.0	801,272.0	Revised requirement
	SUB FUNCTION 02 - ECONOMIC AND FISCAL POLICIES MANAGEMENT						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 01 - CENTRAL ADMINISTRATION						
	Direction and Management						
							<u>Reduction</u> 22 Travel Expenses and Subsistence 2,000.0 25 Use of Goods and Services 304,180.0 <hr/> 306,180.0 <u>Additional</u> 23 Rental of Property and Machinery 30,000.0 24 Utilities and Communication Services 3,180.0 32 Fixed Assets (Capital Goods) 10,000.0 <hr/> 43,180.0 Net reduction 263,000.0
10306	PROGRAMME 147 - TREASURY PLANNING AND MANAGEMENT	309,157.0		11,000.0		320,157.0	Additional requirement
	SUB-PROGRAMME 20 - TREASURY SERVICES						
	Cash Management, Payables and Financial Reporting						
							<u>Additional</u> 32 Fixed Assets (Capital Goods) 45,000.0 <u>Reduction</u> 21 Compensation of Employees 30,000.0 22 Travel Expenses and Subsistence 4,000.0 <hr/> 34,000.0 Net additional 11,000.0
	TOTAL HEAD 20011	1,373,429.0	-	11,000.0	263,000.0	1,121,429.0	

SECOND 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		
	FUNCTION 01 - GENERAL PUBLIC SERVICES						
	SUB FUNCTION 07 - PUBLIC DEBT MANAGEMENT - INTERNAL DEBT						
	PROGRAMME 350 - REPAYMENT OF LOANS						
	SUB PROGRAMME 20 - MARKET ISSUES						
11348	Repayment of Jamaica Dollar Benchmark Investment Notes	89,497,119.0	941,176.0			90,438,295.0	Additional requirement to facilitate partial redemption of fixed rate accreting note. <u>Additional</u> 51 Loans Payable 941,176.0
	SUB PROGRAMME 21 - INSTITUTIONAL LOANS						
11241	Repayment of loans from Public Sector Entities	100,393.0	24.0			100,417.0	Additional requirement <u>Additional</u> 51 Loans Payable 24.0
	SUB PROGRAMME 22 - TREASURY BILLS						
11207	Redemption of Treasury Bills	21,422,288.0	(783,008.0)			20,639,280.0	Revised requirement <u>Reduction</u> 51 Loans Payable (783,008.0)
	SUB TOTAL INTERNAL DEBT	111,019,800.0	158,192.0	-	-	111,177,992.0	

SECOND 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		
11360	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	193,239.0	4,999.0			198,238.0	Additional requirement <u>Additional</u> 51 Loans Payable 4,999.0
11210	SUB PROGRAMME 21 - INSTITUTIONAL LOANS Repayment of Loans from Commercial Banks	1,539,150.0	34,277.0			1,573,427.0	Additional requirement <u>Additional</u> 51 Loans Payable 34,277.0
11213	SUB PROGRAMME 24 - BILATERAL LOANS FROM GOVERNMENT/ GOVERNMENT BODIES Repayment of Loans from the United States Agency for International Development (USAID)	2,866.0	12,623.0			15,489.0	Additional requirement <u>Additional</u> 51 Loans Payable 12,623.0
11214	Repayment of Loans from the United States Department of Agriculture (USDA) PL-480	826,459.0	60,594.0			887,053.0	Additional requirement <u>Additional</u> 51 Loans Payable 60,594.0
11298	Repayment of Other Loans	12,709,537.0	225,716.0			12,935,253.0	Additional requirement <u>Additional</u> 51 Loans Payable 225,716.0
11450	Repayment of Loan from Japan	668,649.0	16,589.0			685,238.0	Additional requirement <u>Additional</u> 51 Loans Payable 16,589.0

SECOND 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)	15,462,009.0	67,028.0			15,529,037.0	Additional requirement <u>Additional</u> 51 Loans Payable 67,028.0
11236	Repayment of Loans from the International Bank for Reconstruction and Development (IBRD)	4,878,525.0	(63,183.0)			4,815,342.0	Revised requirement <u>Reduction</u> 51 Loans Payable (63,183.0)
11298	Repayment of Other Loans	9,017,643.0	(9,448.0)			9,008,195.0	Revised requirement <u>Reduction</u> 51 Loans Payable (9,448.0)
	SUB TOTAL EXTERNAL DEBT	47,028,401.0	349,195.0	-	-	47,377,596.0	
	TOTAL HEAD 20017	158,048,201.0	507,387.0	-	-	158,555,588.0	

SECOND 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	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	FUNCTION 01 - GENERAL PUBLIC SERVICES						
	SUB FUNCTION 07 - PUBLIC DEBT MANAGEMENT - INTERNAL DEBT						
	PROGRAMME 352 - INTEREST CHARGES						
	SUB PROGRAMME 21 - MARKET ISSUES						
11351	Interest on Jamaica Dollar Benchmark Investment Notes	51,214,806.0	(1,261,817.0)			49,952,989.0	Revised requirement
							<u>Reduction</u>
							26 Loan Interest Payments and Expenses (1,261,817.0)
11353	Interest on CPI Indexed Investment Notes	1,827,029.0	(406,721.0)			1,420,308.0	Revised requirement
							<u>Reduction</u>
							26 Loan Interest Payments and Expenses (406,721.0)
	SUB PROGRAMME 23 - TREASURY BILLS						
11224	Discount on Treasury Bills	177,712.0	(16,992.0)			160,720.0	Revised requirement
							<u>Reduction</u>
							26 Loan Interest Payments and Expenses (16,992.0)
	SUB PROGRAMME 27 - LOAN CONTINGENCIES AND INCIDENTAL EXPENSES						
10282	Contingent Payment on Guaranteed Loans (Internal)	741,642.0	(9,968.0)			731,674.0	Revised requirement
							<u>Reduction</u>
							26 Loan Interest Payments and Expenses (9,968.0)
	SUB TOTAL INTERNAL DEBT	55,461,200.0	(1,695,498.0)	-	-	53,765,702.0	

SECOND 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	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 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	20,647,287.0	370,299.0			21,017,586.0	Additional requirement <u>Additional</u> 26 Loan Interest Payments and Expenses 370,299.0
11258	Interest on US\$1.350B 6.75% Bond 2028	13,860,509.0	(61,404.0)			13,799,105.0	Revised requirement <u>Reduction</u> 26 Loan Interest Payments and Expenses (61,404.0)
11264	Interest on US\$250m 11.625% Bond 2022	3,497,681.0	12,533.0			3,510,214.0	Additional requirement <u>Additional</u> 26 Loan Interest Payments and Expenses 12,533.0
11281	Interest on US\$250M 9.25% Bond 2025	1,139,178.0	(12,657.0)			1,126,521.0	Revised requirement <u>Reduction</u> 26 Loan Interest Payments and Expenses (12,657.0)
11282	Interest on US\$250M 8.5% Bond 2036	3,069,996.0	80,561.0			3,150,557.0	Additional requirement <u>Additional</u> 26 Loan Interest Payments and Expenses 80,561.0
11283	Interest on US\$500m 8.0% Bond 2039	14,367,292.0	161,121.0			14,528,413.0	Additional requirement <u>Additional</u> 26 Loan Interest Payments and Expenses 161,121.0

SECOND 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	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
11361	Interest on US\$800m 7.625% Bond due 2025	4,419,400.0	9,136.0			4,428,536.0	Additional requirement <u>Additional</u> 26 Loan Interest Payments and Expenses 9,136.0
11851	Interest on US\$200m 8.5% Bond 2021	28,744.0	806.0			29,550.0	Additional requirement <u>Additional</u> 26 Loan Interest Payments and Expenses 806.0
SUB PROGRAMME 22 - INSTITUTIONAL LOANS							
11225	Interest on Loans from Commercial Banks	30,425.0	679.0			31,104.0	Additional requirement <u>Additional</u> 26 Loan Interest Payments and Expenses 679.0
SUB PROGRAMME 24 - BILATERAL LOANS FROM GOVERNMENT/ GOVERNMENT BODIES							
11229	Interest on Loans from United States Agency for International Development (USAID)	909.0	3,395.0			4,304.0	Additional requirement <u>Additional</u> 26 Loan Interest Payments and Expenses 3,395.0
11230	Interest on Loans from United States Department of Agriculture (USDA) PL480	47,677.0	546.0			48,223.0	Additional requirement <u>Additional</u> 26 Loan Interest Payments and Expenses 546.0
11299	Interest on Other Loans (Loans From Multilateral and International Bodies)	4,127,134.0	(6,566.0)			4,120,568.0	Revised requirement <u>Reduction</u> 26 Loan Interest Payments and Expenses (6,566.0)
11836	Interest on Loans from Japan	27,220.0	(884.0)			26,336.0	Revised requirement <u>Reduction</u> 26 Loan Interest Payments and Expenses (884.0)

SECOND 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	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
11233	SUB PROGRAMME 25 - LOANS FROM MULTILATERAL AND INTERNATIONAL BODIES Interest on Loans from the Inter-American Development Bank (IADB)	7,003,651.0	(442,165.0)			6,561,486.0	Revised requirement <u>Reduction</u> 26 Loan Interest Payments and Expenses (442,165.0)
11234	Interest on Loans from the International Bank for Reconstruction & Development (IBRD)	3,555,047.0	(4,865.0)			3,550,182.00	Revised requirement <u>Reduction</u> 26 Loan Interest Payments and Expenses (4,865.0)
11266	Interest on Expected New Borrowings from Multilateral and International Bodies	111,927.0	6,387.0			118,314.0	Additional requirement <u>Additional</u> 26 Loan Interest Payments and Expenses 6,387.0
11299	Interest on Other Loans (Loans From Multilateral and International Bodies)	1,219,162.0	111,367.0			1,330,529.0	Additional requirement <u>Additional</u> 26 Loan Interest Payments and Expenses 111,367.0
10283	SUB PROGRAMME 27 - LOAN CONTINGENCIES AND INCIDENTAL EXPENSES Loan Raising Expenses	29,692.0	23,446.0			53,138.0	Revised requirement <u>Reduction</u> 26 Loan Interest Payments and Expenses 23,446.0
11273	Contingent Payment on Guaranteed Loans (External)	5,005,692.0	46,987.0			5,052,679.0	Revised requirement <u>Reduction</u> 26 Loan Interest Payments and Expenses 46,987.0
	SUB TOTAL EXTERNAL DEBT	82,188,623.0	298,722.0	-	-	82,487,345.0	
	TOTAL HEAD 20018	137,649,823.0	(1,396,776.0)	-	-	136,253,047.0	

SECOND SUPPLEMENTARY ESTIMATES 2020/2021

Head No. 20056
and Title: Tax Administration Jamaica

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/21	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	FUNCTION 01 - GENERAL PUBLIC SERVICES SUB-FUNCTION 02 - ECONOMIC AND FISCAL POLICIES MANAGEMENT PROGRAMME 001- EXECUTIVE DIRECTION AND ADMINISTRATION SUB-PROGRAMME 01 - CENTRAL ADMINISTRATION Direction and Administration	3,233,202.0		500,000.0		3,733,202.0	Additional requirement <u>Additional</u> 27 Grants, Contributions and Subsidies
TOTAL HEAD 20056		12,445,614.0		500,000.0	-	12,945,614.0	

SECOND SUPPLEMENTARY ESTIMATES 2020/2021

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/21	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	FUNCTION 01 - GENERAL PUBLIC SERVICES						Unless otherwise stated, additional requirements relate to the transfer of subjects from Head 19000 - Ministry of Economic Growth and Job Creation
	SUB FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 01 - CENTRAL ADMINISTRATION						
10002	Financial Management and Accounting Services			12,122.0		12,122.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 10,012.0 22 Travel Expenses and Subsistence 2,100.0 32 Fixed Assets (Capital Goods) 10.0 <hr/> 12,122.0
10007	Payment of Membership Fees and Contributions			72,524.0		72,524.0	Additional requirement <u>Additional</u> 27 Grants, Contributions and Subsidies 72,524.0
	SUB PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT						
10001	Direction and Management			75,449.0		75,449.0	Additional requirement includes \$50m to meet costs associated with the establishment of the ministry. <u>Additional</u> 21 Compensation of Employees 19,503.0 22 Travel Expenses and Subsistence 3,942.0 25 Use of Goods and Services 51,804.0 32 Fixed Assets (Capital Goods) 200.0 <hr/> 75,449.0

SECOND SUPPLEMENTARY ESTIMATES 2020/2021

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/21	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
11036	FUNCTION 04 - ECONOMIC AFFAIRS SUB FUNCTION 14 - PHYSICAL PLANNING AND DEVELOPMENT PROGRAMME 378 - LAND, INFRASTRUCTURE AND PHYSICAL DEVELOPMENT SUB PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT Planning, Monitoring and Evaluation			23,539.0		23,539.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 17,607.0 22 Travel Expenses and Subsistence 5,452.0 25 Use of Goods and Services 480.0 <hr/> 23,539.0
	11325	SUB PROGRAMME 20 - LAND DEVELOPMENT AND ADMINISTRATION SUPPORT Spatial Data Management		88,113.0		88,113.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 17,068.0 22 Travel Expenses and Subsistence 2,258.0 24 Utilities and Communication Services 3,235.0 25 Use of Goods and Services 65,552.0 <hr/> 88,113.0
11338	Squatter Management			14,778.0		14,778.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 3,903.0 22 Travel Expenses and Subsistence 2,118.0 25 Use of Goods and Services 8,738.0 32 Fixed Assets (Capital Goods) 19.0 <hr/> 14,778.0
10005	SUB PROGRAMME 22 - REAL ESTATE SECTOR REGULATION Direction and Administration			172,791.0		172,791.0	Additional requirement <u>Additional</u> 27 Grants, Contributions and Subsidies (\$140.873m-AIA) 172,791.0

SECOND SUPPLEMENTARY ESTIMATES 2020/2021

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/21	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	SUB FUNCTION 15 - SCIENTIFIC AND TECHNOLOGICAL SERVICES PROGRAMME 185 - ENVIRONMENTAL MANAGEMENT AND CLIMATE CHANGE SUB PROGRAMME 20 - CLIMATE CHANGE MITIGATION AND ADAPTATION Direction and Administration			17,942.0		17,942.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 13,229.0 22 Travel Expenses and Subsistence 4,170.0 23 Rental of Property and Machinery 100.0 24 Utilities and Communication Services 318.0 32 Fixed Assets (Capital Goods) 125.0 <hr/> 17,942.0
10005	SUB PROGRAMME 21 - METEOROLOGICAL/WEATHER SERVICES Direction and Administration			16,276.0		16,276.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 8,180.0 22 Travel Expenses and Subsistence 3,000.0 23 Rental of Property and Machinery 2,012.0 24 Utilities and Communication Services 1,860.0 25 Use of Goods and Services 1,224.0 <hr/> 16,276.0
12106	Weather Services			35,402.0		35,402.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 25,341.0 22 Travel Expenses and Subsistence 7,137.0 24 Utilities and Communication Services 993.0 25 Use of Goods and Services 1,931.0 <hr/> 35,402.0

SECOND SUPPLEMENTARY ESTIMATES 2020/2021

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/21	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
12107	Climate Services 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			10,583.0		10,583.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 6,686.0 22 Travel Expenses and Subsistence 1,325.0 23 Rental of Property and Machinery 1,006.0 24 Utilities and Communication Services 1,566.0 <hr/> 10,583.0
10005	Direction and Administration FUNCTION 06 - HOUSING AND COMMUNITY AMENITIES SUB FUNCTION 01 - HOUSING DEVELOPMENT PROGRAMME 378 - LAND, INFRASTRUCTURE AND PHYSICAL DEVELOPMENT SUB PROGRAMME 20 - LAND DEVELOPMENT AND ADMINISTRATION SUPPORT			28,024.0		28,024.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 13,738.0 22 Travel Expenses and Subsistence 4,048.0 24 Utilities and Communication Services 6,329.0 25 Use of Goods and Services 3,895.0 32 Fixed Assets (Capital Goods) 14.0 <hr/> 28,024.0
10162	Construction Services			41,547.0		41,547.0	Additional requirement <u>Additional</u> 25 Use of Goods and Services 41,547.0

SECOND SUPPLEMENTARY ESTIMATES 2020/2021

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/21	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	SUB PROGRAMME 21 - HOUSING INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT Direction and Administration			16,300.0		16,300.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 13,927.0 22 Travel Expenses and Subsistence 2,141.0 32 Fixed Assets (Capital Goods) 232.0 <hr/> 16,300.0
10508	Management of Housing Schemes			87,580.0		87,580.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 59,076.0 22 Travel Expenses and Subsistence 20,574.0 23 Rental of Property and Machinery 60.0 24 Utilities and Communication Services 99.0 25 Use of Goods and Services 5,930.0 31 Land 1,000.0 32 Fixed Assets (Capital Goods) 841.0 <hr/> 87,580.0
10515	Contribution to Housing Fund for Capital Development			60,821.0		60,821.0	Additional requirement <u>Additional</u> 27 Grants, Contributions and Subsidies 60,821.0
12725	Joint Venture Judgement Payment			1,400.0		1,400.0	Additional requirement <u>Additional</u> 29 Awards and Social Assistance 1,400.0
12825	Enhancement of Community Environs			195,000.0		195,000.0	Additional requirement <u>Additional</u> 25 Use of Goods and Services 195,000.0

SECOND SUPPLEMENTARY ESTIMATES 2020/2021

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
29475	FUNCTION 05 - ENVIRONMENTAL PROTECTION AND CONSERVATION						Unless otherwise stated, additional requirements relate to the transfer of subjects from Head 19000 - Ministry of Economic Growth and Job Creation
	SUB FUNCTION 04 - PROTECTION OF BIODIVERSITY AND LANDSCAPE						
29475	PROGRAMME 185 - ENVIRONMENTAL MANAGEMENT AND CLIMATE CHANGE						Additional requirement
	SUB PROGRAMME 20 - CLIMATE CHANGE MITIGATION AND ADAPTATION						
29475	Pilot Programme for Climate Resilience II (PPCRII) - Adaptation Programme and Financing Mechanism			206,287.0		206,287.0	<p><u>Additional</u></p> <p>22 Travel Expenses and Subsistence 963.0 (GOJ - \$0.463m ; Grant - \$0.500m)</p> <p>25 Use of Goods and Services 181,464.0 (GOJ - \$9.387m, Grant - \$113.679m; Loan - \$58.398)</p> <p>32 Fixed Assets (Capital Goods) (IADB Grant) 23,860.0</p> <hr/> <p>206,287.0</p>
29546	Green Climate Readiness Support			120,490.0		120,490.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>22 Travel Expenses and Subsistence 390.0</p> <p>25 Use of Goods and Services 120,100.0</p> <hr/> <p>120,490.0</p>

SECOND SUPPLEMENTARY ESTIMATES 2020/2021

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
29513	SUB FUNCTION 99 - OTHER ENVIRONMENTAL PROTECTION AND CONSERVATION						
	PROGRAMME 185 - ENVIRONMENTAL MANAGEMENT AND CLIMATE CHANGE						
	SUB PROGRAMME 23 - ENVIRONMENTAL PROTECTION ENFORCEMENT						
	Developing a Comprehensive Bush Fire Warning Index for Effective Bush Fire Management			30,600.0		30,600.0	Additional requirement
							<u>Additional</u>
							22 Travel Expenses and Subsistence 340.0
							25 Use of Goods and Services (GOJ) 30,260.0
							(GOJ: \$0.460m; Grant: \$29.800)
							30,600.0
	TOTAL HEAD 21000C		-	357,377.0	-	357,377.0	

SECOND SUPPLEMENTARY ESTIMATES 2020/2021

Head No. 21046
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	393,199.0			40,000.0	353,199.0	Revised requirement <u>Reduction</u> 25 Use of Goods and Services 40,000.0 31 Land 15,000.0 <hr/> 55,000.0 <u>Additional</u> 32 Fixed Assets (Capital Goods) 15,000.0 Net reduction 40,000.0
10174	PROGRAMME 102 - FOREST CONSERVATION SUB-PROGRAMME 20 - MANAGEMENT AND CONSERVATION OF FOREST RESOURCES Forest Development and Management	639,728.0		48,000.0		687,728.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence (AIA) 7,000.0 23 Rental of Property and Machinery (AIA) 1,000.0 25 Use of Goods and Services 40,000.0 <hr/> 48,000.0
	GROSS TOTAL HEAD	1,032,927.0	-	48,000.0	40,000.0	1,040,927.0	
	LESS APPROPRIATIONS-IN-AID	7,400.0	-	8,000.0	-	15,400.0	
	NET TOTAL HEAD 21046	1,025,527.0	-	40,000.0	40,000.0	1,025,527.0	

SECOND 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			Revised New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	FUNCTION 02 - DEFENCE AFFAIRS AND SERVICES SUB-FUNCTION 01 - MILITARY DEFENCE PROGRAMME 437 - TERRITORIAL AND SOVEREIGN PROTECTION SUB-PROGRAMME 20 - NATIONAL DEFENCE SERVICES Direction and Administration	24,142,782.0		1,932,000.0		26,074,782.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,932,000.0
10003	FUNCTION 03 - PUBLIC ORDER AND SAFETY SUB-FUNCTION 01 - POLICE SERVICES PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB PROGRAMME 01 - CENTRAL ADMINISTRATION Human Resource Management and Other Support Services	900,369.0		147,628.0		1,047,997.0	Additional requirement includes emoluments for establishment of the Citizen Security Plan Secretariat (CSPS) <u>Additional</u> 21 Compensation of Employees 20,000.0 22 Travel Expenses and Subsistence 76,000.0 25 Use of Goods and Services 51,628.0 <hr/> 147,628.0

SECOND 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			Revised New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
11036	SUB PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT Planning, Monitoring and Evaluation	300,869.0		258,371.0		559,240.0	Additional requirement includes: i Acquisition of equipment for COVID-19 related activities ii Grant funding from the Department for International Development (DFID) for implementation of to programmes: 'Responing to COVID-19 in the Caribbean and 'UK-Jamaica C-19 Strategic Border Health Security' <u>Additional</u> 25 Use of Goods and Services 73,371.0 27 Grants, Contributions and Subsidies 185,000.0 <hr/> 258,371.0
10564	PROGRAMME 436 - INTERNAL SECURITY AND REGULATION SUB PROGRAMME 21 - SECURITY REGULATORY SERVICES Inspections and Monitoring of Standards	56,359.0		100.0		56,459.0	Additional requirement represents grant funding from the Jamaica Producers Group Limited for the 'Transforming Our 'Police Service' (TOPS) Competition <u>Additional</u> 27 Grants, Contributions and Subsidies 100.0
GROSS TOTAL HEAD		26,661,200.0		2,338,099.0		28,999,299.0	
LESS APPROPRIATIONS-IN-AID		592,095.0				592,095.0	
TOTAL HEAD 26000		26,069,105.0	-	2,338,099.0	-	28,407,204.0	

SECOND SUPPLEMENTARY ESTIMATES 2020/2021

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

\$'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		
29457	FUNCTION 03 - PUBLIC ORDER AND SAFETY SUB FUNCTION 01 - POLICE SERVICES PROGRAMME 436 - INTERNAL SECURITY AND REGULATION SUB-PROGRAMME 20 - INTERNAL SECURITY SERVICES Citizen Security and Justice Programme III (IDB/DFID/GAC)	212,284.0		106,000.0		318,284.0	Additonal requirement <u>Additional</u> 23 Rental of Property and Machinery (IADB) 2,486.0 25 Use of Goods and Services 80,412.0 (IADB -\$26.204m, DFID - \$54.208m) 32 Fixed Assets (Capital Goods) 23,102.0 (IADB -\$12.000m, DFID - \$11.102m) <hr/> 106,000.0
TOTAL HEAD 26000C		9,758,819.0		106,000.0	-	9,864,819.0	

SECOND SUPPLEMENTARY ESTIMATES 2020/2021

Head No. 26022
and Title: Police 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		
10002	FUNCTION 03 - PUBLIC ORDER AND SAFETY SUB-FUNCTION 01 - POLICE SERVICES PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB PROGRAMME 01 - CENTRAL ADMINISTRATION Financial Management and Accounting Services	194,083.0			30,000.0	164,083.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 20,000.0 22 Travel Expenses and Subsistence 10,000.0 30,000.0
10003	Human Resource Management and Other Support Services	201,049.0			18,000.0	183,049.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 10,000.0 22 Travel Expenses and Subsistence 8,000.0 18,000.0
10005	Direction and Administration	1,618,473.0		232,000.0		1,850,473.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 32,000.0 25 Use of Goods and Services 200,000.0 232,000.0
10017	Capacity Development	1,720,838.0		13,000.0		1,733,838.0	Additional requirement to support operations at the Tranquility Bay Training Facility <u>Additional</u> 23 Rental of Property and Machinery 25,000.0 <u>Reduction</u> 22 Travel Expenses and Subsistence 12,000.0 Net additional 13,000.0
10528	Fixed Assets Acquisition	43,588.0		50,000.0		93,588.0	Additional requirement <u>Additional</u> 32 Fixed Assets (Capital Goods) 50,000.0

SECOND SUPPLEMENTARY ESTIMATES 2020/2021

Head No. 26022
and Title: Police 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		
10564	Inspections and Monitoring of Standards	449,739.0		163,000.0		612,739.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 150,000.0 23 Rental of Property and Machinery 25,000.0 <hr/> 175,000.0 <u>Reduction</u> 22 Travel Expenses and Subsistence 12,000.0 <hr/> Net additional 163,000.0
11585	Detention and Courts Services	148,269.0			12,000.0	136,269.0	Revised requirement <u>Reduction</u> 22 Travel Expenses and Subsistence 12,000.0
	PROGRAMME 420 - PUBLIC SAFETY AND INTERNAL SECURITY SUB PROGRAMME 21 - STRATEGIC POLICING						
11530	General Police Services	20,976,454.0		525,000.0		21,501,454.0	Additional requirement includes one-off payment due to Police Personnel under the 2017-2021 wage settlement. <u>Additional</u> 22 Travel Expenses and Subsistence 25,000.0 27 Grants, Contributions and Subsidies 500,000.0 <hr/> 525,000.0
11536	Protective Services	1,140,008.0			6,000.0	1,134,008.0	Revised requirement <u>Reduction</u> 22 Travel Expenses and Subsistence 6,000.0
11539	District Constables Services	2,236,106.0			10,000.0	2,226,106.0	Revised requirement <u>Reduction</u> 22 Travel Expenses and Subsistence 10,000.0
12507	Operations	3,051,706.0		55,000.0		3,106,706.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 55,000.0

SECOND SUPPLEMENTARY ESTIMATES 2020/2021

Head No. 26022
and Title: Police 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		
10620	SUB PROGRAMME 22 - ENFORCEMENT OF ROAD TRAFFIC SAFETY Traffic Management and Control	1,830,533.0			128,000.0	1,702,533.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 114,000.0 22 Travel Expenses and Subsistence 14,000.0 <hr/> 128,000.0
10633	SUB PROGRAMME 23 - CRIME MANAGEMENT Technical Support Services	517,568.0			46,000.0	471,568.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 46,000.0
11576	Counter Terrorism and Organized Crime (C-TOC) Services	867,872.0			14,000.0	853,872.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 32,000.0 <u>Additional</u> 22 Travel Expenses and Subsistence 18,000.0 <hr/> Net reduction 14,000.0
11580	Intelligence Services	1,039,572.0		56,000.0		1,095,572.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 62,000.0 <u>Reduction</u> 22 Travel Expenses and Subsistence 6,000.0 <hr/> Net additional 56,000.0
11640	Investigations	1,602,133.0			30,000.0	1,572,133.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 22,000.0 22 Travel Expenses and Subsistence 8,000.0 <hr/> 30,000.0
	GROSS TOTAL HEAD	41,457,018.0		1,094,000.0	294,000.0	42,257,018.0	
	LESS APPROPRIATIONS-IN-AID	450,000.0				450,000.0	
	TOTAL HEAD 26022	41,007,018.0	-	1,094,000.0	294,000.0	41,807,018.0	

SECOND 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	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10001	FUNCTION 03 - PUBLIC ORDER AND SAFETY SUB-FUNCTION 04 - CORRECTIONAL SERVICES PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB PROGRAMME 01 - CENTRAL ADMINISTRATION Direction and Management	418,781		78,000.0		496,781.0	Additional requirement <u>Additional</u> 24 Utilities and Communication Services 63,000.0 32 Fixed Assets (Capital Goods) 15,000.0 78,000.0
10005	PROGRAMME 167 - OFFENDER CUSTODIAL AND REHABILITATION SERVICES SUB PROGRAMME 20 - ADULT CORRECTIONAL SERVICES Direction and Administration	5,297,052		195,925.0		5,492,977.0	Additional requirement <u>Additional</u> 25 Use of Goods and Services 195,925.0
	GROSS TOTAL HEAD	8,313,945.0		273,925.0		8,587,870.0	
	LESS APPROPRIATIONS-IN-AID	31,506.0				31,506.0	
	TOTAL HEAD 26024	8,282,439.0	-	273,925.0	-	8,556,364.0	

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		
	FUNCTION 03 - PUBLIC ORDER AND SAFETY SUB-FUNCTION 01 - POLICE SERVICES PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB-PROGRAMME 01 - CENTRAL ADMINISTRATION						
10001	Direction and Management	135,739.0		25,110.0		160,849.0	Additional requirement <u>Additional</u> 21 Compensation to Employees 25,110.0
10002	Financial Management and Accounting Services	128,239.0		20,474.0		148,713.0	Additional requirement <u>Additional</u> 21 Compensation to Employees 20,474.0
10003	Human Resource Management and Other Support Services	547,767.0		57,178.0		604,945.0	Additional requirement <u>Additional</u> 21 Compensation to Employees 57,178.0
10279	Administration of Internal Audit	41,745.0		7,549.0		49,294.0	Additional requirement <u>Additional</u> 21 Compensation to Employees 7,549.0
11039	Customer Services	251,132.0		51,811.0		302,943.0	Additional requirement <u>Additional</u> 21 Compensation to Employees 51,811.0
11520	Information and Communication Technology Services	128,258.0		14,365.0		142,623.0	Additional requirement <u>Additional</u> 21 Compensation to Employees 14,365.0
11640	Investigations	180,461.0		26,884.0		207,345.0	Additional requirement <u>Additional</u> 21 Compensation to Employees 26,884.0

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		
11644	PROGRAMME 438 - TRAVEL IDENTITY AND FACILITATION SUB-PROGRAMME 20 - CITIZENSHIP SERVICES Processing, Renunciation and Restoration of Citizens	57,816.0		12,128.0		69,944.0	Additional requirement <u>Additional</u> 21 Compensation to Employees 12,128.0
11643	SUB-PROGRAMME 21 - PASSPORT SERVICES Production and Issuance of Passports	432,746.0		28,864.0		461,610.0	Additional requirement <u>Additional</u> 21 Compensation to Employees 28,864.0
11645	SUB-PROGRAMME 22 - IMMIGRATION SERVICES Border Security Processing	1,418,819.0		255,637.0		1,674,456.0	Additional requirement <u>Additional</u> 21 Compensation to Employees 255,637.0
	GROSS TOTAL	3,322,722.0		500,000.0		3,822,722.0	
	LESS APPROPRIATIONS IN-AID	2,991,721.0				2,991,721.0	
	TOTAL HEAD 26053	331,001.0		500,000.0		831,001.0	

SECOND 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	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10003	FUNCTION 03 - PUBLIC ORDER AND SAFETY SUB-FUNCTION 01 - POLICE SERVICES PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB PROGRAMME 01 - CENTRAL ADMINISTRATION Human Resource Management and Other Support Services	89,750		60,500.0		150,250.0	Additional requirement
							<u>Additional</u> 25 Use of Goods and Services 60,500.0
10148	PROGRAMME 169 - FORENSIC EXAMINATION AND LEGAL SERVICES SUB PROGRAMME 20 - SCIENTIFIC CRIMINAL INVESTIGATION AND ANALYSIS Laboratory Services	331,928			41,859	290,069.0	Revised requirement
							<u>Reduction</u> 25 Use of Goods and Services 41,859.0
11471	SUB PROGRAMME 21 - FORENSIC PATHOLOGY SERVICES Medico Legal Services	247,066		41,859.0		288,925.0	Additional requirement to facilitate increased emoluments payable to Medical Consultants
							<u>Additional</u> 21 Compensation of Employees 41,859.0
12319	PROGRAMME 170 - NATIONAL DNA DATABASE OPERATIONS SUB PROGRAMME 20 - FORENSIC INTELLIGENCE AND IDENTIFICATION SERVICES Population of DNA Database	108,443.0			60,500	47,943.0	Revised requirement
							<u>Reduction</u> 25 Use of Goods and Services 60,500.0
	TOTAL HEAD 26057	810,733.0	-	102,359.0	102,359.0	810,733.0	

SECOND SUPPLEMENTARY ESTIMATES 2020/2021

Head No. 28000
and Title: Ministry of Justice

\$'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		
10338	<p>FUNCTION 03 - PUBLIC ORDER AND SAFETY</p> <p>SUB-FUNCTION 03 - LAW COURTS</p> <p>PROGRAMME 001- EXECUTIVE DIRECTION AND ADMINISTRATION</p> <p>SUB-PROGRAMME 01 - CENTRAL ADMINISTRATION</p> <p>Corporate Services</p>	478,856.0		9,100.0		487,956.0	<p>Additional requirement expenditure</p> <p><u>Additional</u></p> <p>24 Utilities and Communication Services 2,100.0</p> <p>25 Use of Goods and Services 2,000.0</p> <p>32 Fixed Assets (Capital Goods) 5,000.0</p> <hr/> <p>9,100.0</p>
10001	<p>SUB PROGRAMME 02 - POLICY PLANNING AND DEVELOPMENT</p> <p>Direction and Management</p>	201,396.0		30,000.0		231,396.0	<p>Additional requirement to reflect the receipt of grant funding (£150,000) from the Department for International Development (DFID) to support capacity building in the Justice Sector.</p> <p><u>Additional</u></p> <p>27 Grants, Contributions and Subsidies 30,000.0</p>
11036	<p>Planning, Monitoring and Evaluation</p>	165,747.0		7,200.0		172,947.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>25 Use of Goods and Services 10,000.0</p> <p><u>Reduction</u></p> <p>24 Utilities and Communication Services 2,800.0</p> <p>Net additional 7,200.0</p>

SECOND SUPPLEMENTARY ESTIMATES 2020/2021

Head No. 28000
and Title: Ministry of Justice

\$'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		
10159	PROGRAMME 154 - FACILITATION OF ACCESS TO JUSTICE	238,688.0				238,688.0	Revised requirement
	SUB PROGRAMME 21 - JUSTICE SYSTEM REFORM AND MODERNIZATION						
	Rehabilitation, Maintenance and Repairs						
10005	SUB PROGRAMME 22 - SOCIAL JUSTICE SERVICES	304,566.0				304,566.0	Revised requirement
	Direction and Administration						
11454	Alternative Dispute Resolution (formerly Dispute Resolution)	32,600.0			16,300.0	16,300.0	Revised requirement

SECOND SUPPLEMENTARY ESTIMATES 2020/2021

Head No. 28000
and Title: Ministry of Justice

\$'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 24 - DISSEMINATION OF LEGISLATIVE INFORMATION Direction and Administration	16,014.0				16,014.0	Revised requirement <u>Reduction</u> 25 Use of Goods and Services 300.0 <u>Additional</u> 21 Compensation of Employees 300.0 Net reduction -
	GROSS TOTAL	2,135,382.0		46,300.0	16,300.0	2,165,382.0	
	LESS APPROPRIATIONS IN-AID	138,688.0				138,688.0	
	TOTAL HEAD 28000	1,996,694.0		46,300.0	16,300.0	2,026,694.0	

SECOND SUPPLEMENTARY ESTIMATES 2020/2021

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
29457	<p>FUNCTION 03 - PUBLIC ORDER AND SAFETY</p> <p>SUB-FUNCTION 03 - LAW COURTS</p> <p>PROGRAMME 154 - FACILITATION OF ACCESS TO JUSTICE</p> <p>SUB PROGRAMME 21 - JUSTICE SYSTEM REFORM AND MODERNIZATION</p> <p>Citizen Security and Justice Programme III (IDB/DFID/GAC)</p>	167,000.0				167,000.0	<p>Revised requirement to facilitate higher than programmed expenditure (GAC Grant)</p> <p><u>Reduction</u></p> <p>23 Rental of Property and Machinery (GOJ) 7,581.0</p> <p>24 Utilities and Communication Services (GOJ) 1,000.0</p> <p>25 Use of Goods and Services (GOJ) 75,136.0</p> <hr/> <p>83,717.0</p> <p><u>Additional</u></p> <p>23 Rental of Property and Machinery (GAC) 7,581.0</p> <p>24 Utilities and Communication Services (GAC) 3,249.0</p> <p>25 Use of Goods and Services (GAC) 45,026.0</p> <p>32 Fixed Assets (Capital Goods) - (GAC) 27,861.0</p> <hr/> <p>83,717.0</p> <p>Net reduction -</p>
	TOTAL HEAD 28000C	581,500.0	-	-	-	581,500.0	

SECOND 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	129,022.0		1,000.0		130,022.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 1,000.0
	PROGRAMME 161 - PROSECUTORIAL SERVICES SUB -PROGRAMME 20 - LITIGATION AND CRIMINAL PROSECUTIONS Direction and Administration	326,918.0			1,000.0	325,918.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 6,000.0 <u>Additional</u> 22 Travel Expenses and Subsistence 5,000.0 Net reduction 1,000.0
TOTAL HEAD 28025		476,240.0		1,000.0	1,000.0	476,240.0	

SECOND 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		
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	874,361.0		100,000.0	-	974,361.0	Additional requirement
	29 <u>Additional</u> Awards and Social Assistance						100,000.0
TOTAL HEAD 28031		1,149,281.0		100,000.0	-	1,249,281.0	

SECOND 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	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	FUNCTION 03 - PUBLIC ORDER AND SAFETY SUB-FUNCTION 03 - LAW COURTS PROGRAMME 162 - LEGISLATIVE DRAFTING SERVICES SUB-PROGRAMME 20 - DRAFTING OF BILLS AND SUBSIDIARY LEGISLATION	114,822.0			38,000.0	76,822.0	Revised requirement
	Direction and Administration						
							<u>Reduction</u> 21 Compensation of Employees 30,000.0 22 Travel Expenses and Subsistence 8,000.0 <hr/> 38,000.0
	TOTAL HEAD 28033	163,215.0		-	38,000.0	125,215.0	

SECOND SUPPLEMENTARY ESTIMATES 2020/2021

Head No. 28052
and Title: Legal Reform Department

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	FUNCTION 03 - PUBLIC ORDER AND SAFETY SUB-FUNCTION 03 - LAW COURTS PROGRAMME 001- EXECUTIVE DIRECTION AND ADMINISTRATION SUB-PROGRAMME 01 - CENTRAL ADMINISTRATION Direction and Administration	24,296.0			-	24,296.0	Revised requirement <u>Reduction</u> 25 Use of Goods and Services 313.0 <u>Additional</u> 32 Fixed Assets (Capital Goods) 313.0
1005	PROGRAMME 155 - LAW REFORMS SUB-PROGRAMME 20 - CONSTITUTIONAL AND LEGISLATIVE REFORM Direction and Administration	66,720.0			10,000.0	56,720.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 10,000.0
TOTAL HEAD 28052		91,016.0			-	10,000.0	81,016.0

SECOND SUPPLEMENTARY ESTIMATES 2020/2021

Head No. 28058
and Title: Judiciary

\$'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	<p>FUNCTION 03 - PUBLIC ORDER AND SAFETY</p> <p>SUB-FUNCTION 03 - LAW COURTS</p> <p>PROGRAMME 012 - JUDICIARY DIRECTION AND ADMINISTRATION</p> <p>SUB-PROGRAMME 02 - POLICY PLANNING AND DEVELOPMENT</p> <p>Direction and Management</p>	45,478.0		6,500.0		51,978.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 4,000.0</p> <p>24 Utilities and Communication Services 2,500.0</p> <hr/> <p>6,500.0</p>
10005	<p>SUB-PROGRAMME 30 - COURT ADMINISTRATION</p> <p>Direction and Administration</p>	361,362.0			10,500.0	350,862.0	<p>Revised requirement due to delays in execution of activities</p> <p><u>Reduction</u></p> <p>21 Compensation of Employees 4,500.0</p> <p>22 Travel Expenses and Subsistence 2,000.0</p> <p>25 Use of Goods and Services 8,500.0</p> <hr/> <p>15,000.0</p> <p><u>Additional</u></p> <p>23 Rental of Property and Machinery 1,500.0</p> <p>32 Fixed Assets (Capital Goods) 3,000.0</p> <hr/> <p>4,500.0</p> <p>Net reduction 10,500.0</p>

SECOND SUPPLEMENTARY ESTIMATES 2020/2021

Head No. 28058
and Title: Judiciary

\$'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 427 - ADMINISTRATION OF JUSTICE SUB-PROGRAMME 25 - COURT OF APPEAL SERVICES Direction and Administration	334,497.0	(17,333.0)		3,000.0	314,164.0	Revised requirement due to delays in the recruitment of staff <u>Reduction</u> 21 Compensation of Employees (Statutory) 17,333.0 21 Compensation of Employees 5,000.0 24 Utilities and Communication Services 5,000.0 <hr/> 27,333.0 <u>Additional</u> 22 Travel Expenses and Subsistence 5,000.0 25 Use of Goods and Services 2,000.0 <hr/> 7,000.0 Net reduction 20,333.0
10005	SUB-PROGRAMME 26 - SUPREME COURT SERVICES Direction and Administration	1,449,140.0	(50,000.0)		23,000.0	1,376,140.0	Revised requirement due to delays in the recruitment of staff <u>Reduction</u> 21 Compensation of Employees (Statutory) 50,000.0 21 Compensation of Employees 60,000.0 24 Utilities and Communication Services 15,650.0 <hr/> 125,650.0 <u>Additional</u> 22 Travel Expenses and Subsistence 42,650.0 25 Use of Goods and Services 8,000.0 32 Fixed Assets (Capital Goods) 2,000.0 <hr/> 52,650.0 Net reduction 73,000.0

SECOND SUPPLEMENTARY ESTIMATES 2020/2021

Head No. 28058
and Title: Judiciary

\$'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 27 - PARISH COURT SERVICES Direction and Administration	1,532,157.0		93,333.0		1,625,490.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 24,000.0 23 Rental of Property and Machinery 5,700.0 24 Utilities and Communication Services 5,000.0 25 Use of Goods and Services 51,300.0 32 Fixed Assets (Capital Goods) 7,333.0 <hr/> 93,333.0
10005	SUB-PROGRAMME 28 - FAMILY COURT SERVICES Direction and Administration	238,704.0		41,000.0		279,704.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 35,000.0 22 Travel Expenses and Subsistence 8,000.0 <hr/> 43,000.0 <u>Reduction</u> 23 Rental of Property and Machinery 2,000.0 <hr/> Net additional 41,000.0
10005	SUB-PROGRAMME 29 - REVENUE COURT SERVICES Direction and Administration	2,975.0				2,975.0	Revised requirement <u>Reduction</u> 24 Utilities and Communication Services 85.0 25 Use of Goods and Services 234.0 <hr/> 319.0 <u>Additional</u> 21 Compensation of Employees 319.0 <u>Net reduction</u> -

SECOND SUPPLEMENTARY ESTIMATES 2020/2021

Head No. 28058
and Title: Judiciary

\$'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 30 - SPECIALIZED COURT SERVICES Direction and Administration	234,498.0			37,000.0	197,498.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 16,000.0 22 Travel Expenses and Subsistence 3,000.0 23 Rental of Property and Machinery 5,000.0 25 Use of Goods and Services 10,000.0 32 Fixed Assets (Capital Goods) 3,000.0 <hr/> 37,000.0
TOTAL HEAD 28058		4,198,811.0	(67,333.0)	140,833.0	73,500.0	4,198,811.0	

SECOND 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	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10002	FUNCTION 01 - GENERAL PUBLIC SERVICES SUB FUNCTION 04 - FOREIGN AFFAIRS PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB PROGRAMME 01 - CENTRAL ADMINISTRATION Financial Management and Accounting Services	50,344.0			5,000.0	45,344.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 5,000.0
10003	Human Resource Management and Other Support Services	392,143.0			5,000.0	387,143.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 5,000.0 25 Use of Goods and Services 46,000.0 <hr/> 51,000.0 <u>Additional</u> 23 Rental of Property and Machinery 46,000.0 <hr/> Net reduction 5,000.0
10001	SUB PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT Direction and Management	98,082.0		10,000.0		108,082.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 10,000.0
10005	PROGRAMME 150 - MANAGEMENT OF FOREIGN AFFAIRS SUB PROGRAMME 23 - BILATERAL, MULTILATERAL AND EXTERNAL TRADE RELATIONS Direction and Administration	2,412,831.0				2,412,831.0	Revised requirement <u>Reduction</u> 24 Utilities and Communication Services 4,000.0 <u>Additional</u> 23 Rental of Property and Machinery 4,000.0 <hr/>
	GROSS TOTAL	4,601,386.0	-	10,000.0	10,000.0	4,601,386.0	
	LESS APPROPRIATIONS-IN-AID	152,875.0				152,875.0	
	NET TOTAL HEAD 30000	4,448,511.0	-	10,000.0	10,000.0	4,448,511.0	

SECOND 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						
10002	Financial Management and Accounting Services	115,433.0		19,000.0		134,433.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 19,000.0
10005	Direction and Administration	459,864.0		72,000.0		531,864.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 20,000.0 32 Fixed Assets (Capital Goods) 52,000.0 <hr/> 72,000.0
10279	Administration of Internal Audit	59,414.0			5,000.0	54,414.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 5,000.0
	SUB PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT						
12700	Statistics and Research	51,140.0			2,000.0	49,140.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 2,000.0

SECOND 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		
	PROGRAMME 726 - LABOUR AND INDUSTRIAL RELATIONS						
	SUB PROGRAMME 21 - LABOUR STANDARDS AND ENFORCEMENT						
10005	Direction and Administration	104,603.0			10,000.0	94,603.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 10,000.0
12707	Conciliation Services	53,213.0		4,000.0		57,213.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 4,000.0
	SUB PROGRAMME 22 - EMPLOYMENT SERVICES						
10005	Direction and Administration	69,421.0			7,500.0	61,921.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 7,500.0
12704	Overseas Employment and Migration	112,662.0		6,500.0		119,162.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 6,500.0
12714	Local Employment Services	39,166.0			4,500.0	34,666.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 4,500.0
	PROGRAMME 729 -NATIONAL PRODUCTIVITY						
	SUB PROGRAMME 20 -WORKPLACE PRODUCTIVITY						
10005	Direction and Administration	86,475.0			7,000.0	79,475.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 7,000.0

SECOND 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		
11129	FUNCTION 10- SOCIAL SECURITY AND WELFARE SERVICES SUB FUNCTION 01 - SICKNESS AND DISABLED PROGRAMME 325 - SOCIAL WELFARE SERVICES SUB PROGRAMME 22 - SUPPORT TO PERSONS WITH DISABILITIES Persons with Disabilities Support Services	194,049.0		12,000.0		206,049.0	Additional requirement
	<u>Additional</u> 23 Rental of Property and Machinery						12,000.0
11155	Early Stimulation for the Disabled (0-6 years)	117,896.0			13,500.0	104,396.0	Revised requirement
	<u>Reduction</u> 21 Compensation of Employees						13,500.0
12826	SUB FUNCTION 02 - SENIOR CITIZENS PROGRAMME 325 - SOCIAL WELFARE SERVICES SUB PROGRAMME 31 - SUPPORT TO THE ELDERLY Social Assistance for the Elderly	800,000.0			800,000.0	-	Revised requirement due to delays in implementation of Social Pension Programme for the Elderly
	<u>Reduction</u> 29 Awards and Social Assistance						800,000.0
10005	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 Direction and Administration	401,112.0		14,000.0		415,112.0	Additional requirement to facilitate COVID-19 related expenses
	<u>Additional</u> 25 Use of Goods and Services						14,000.0

SECOND 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		
10005	PROGRAMME 328 - SOCIAL SECURITY SERVICES SUB PROGRAMME 20 - NATIONAL INSURANCE SCHEME Direction and Administration	645,612.0		72,000.0		717,612.0	Additional requirement <u>Additional</u> 23 Rental of Property and Machinery 72,000.0
TOTAL HEAD 40000		4,685,986.0		199,500.0	849,500.0	4,035,986.0	

SECOND SUPPLEMENTARY ESTIMATES 2020/2021

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	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	10,931,724.0		2,427,797.0	46,000.0	13,313,521.0	Additional allocation to PATH beneficiaries as follows: (i) Back to School Grants under COVID-19 CARE Programme 1,132,691.0 (ii) UNICEF Grant to support GOJ's immediate socio-economic response to COVID-19 40,171.0 (iii) Nutritional support to PATH Students for period October to December 2020 -transferred from PATH School Feeding Programme - Ministry of Education, Youth and Information 1,254,935.0 Additional 25 Use of Goods and Services (UNICEF) 256.0 29 Awards and Social Assistance: <div style="text-align: right;"> <i>GOJ</i> 2,387,626.0 <i>UNICEF</i> 39,915.0 <hr/> 2,427,797.0 </div> <u>Reduction</u> 25 Use of Goods and Services (IADB) 6,000.0 32 Fixed Assets (Capital Goods) - IADB 40,000.0 <hr/> 46,000.0 Net addition 2,381,797.0
	Integrated Support to the Jamaica Social Protection Strategy						
TOTAL HEAD 40000C		10,931,724.0	-	2,427,797.0	46,000.0	13,313,521.0	

SECOND 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																							
11674	<p>FUNCTION 08 - RECREATION, CULTURE AND RELIGION</p> <p>SUB-FUNCTION 03 - BROADCASTING AND PUBLISHING SERVICES</p> <p>PROGRAMME 263 - PUBLIC EDUCATION AND INFORMATION</p> <p>SUB PROGRAMME 21 - RECORDS AND INFORMATION MANAGEMENT</p> <p>Access to Information Services</p>			18,728.0		18,728.0	<p>Transfer of the Access to Information Services from Head 15000 - Office of the Prime Minister effective September 2020.</p> <p>Additional requirement</p> <p><u>Additional</u></p> <table border="0"> <tr> <td>21</td> <td>Compensation of Employees</td> <td>8,293.0</td> </tr> <tr> <td>22</td> <td>Travel Expenses and Subsistence</td> <td>1,056.0</td> </tr> <tr> <td>23</td> <td>Rental of Property and Machinery</td> <td>3,049.0</td> </tr> <tr> <td>24</td> <td>Utilities and Communication Services</td> <td>1,376.0</td> </tr> <tr> <td>25</td> <td>Use of Goods and Services</td> <td>4,454.0</td> </tr> <tr> <td>32</td> <td>Fixed Assets (Capital Goods)</td> <td>500.0</td> </tr> <tr> <td></td> <td></td> <td style="border-top: 1px solid black;">18,728.0</td> </tr> </table>	21	Compensation of Employees	8,293.0	22	Travel Expenses and Subsistence	1,056.0	23	Rental of Property and Machinery	3,049.0	24	Utilities and Communication Services	1,376.0	25	Use of Goods and Services	4,454.0	32	Fixed Assets (Capital Goods)	500.0			18,728.0
21	Compensation of Employees	8,293.0																										
22	Travel Expenses and Subsistence	1,056.0																										
23	Rental of Property and Machinery	3,049.0																										
24	Utilities and Communication Services	1,376.0																										
25	Use of Goods and Services	4,454.0																										
32	Fixed Assets (Capital Goods)	500.0																										
		18,728.0																										
10668	<p>FUNCTION 09 - EDUCATION AFFAIRS AND SERVICES</p> <p>SUBFUNCTION 01 - EDUCATION ADMINISTRATION</p> <p>PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION</p> <p>SUB PROGRAMME 01 - CENTRAL ADMINISTRATION</p> <p>COVID-19 Response</p>			50,000.0		50,000.0	<p>Additional provision to facilitate payment of Back-to-School grants to non-PATH students</p> <p><u>Additional</u></p> <table border="0"> <tr> <td>27</td> <td>Grants, Contributions and Subsidies</td> <td>50,000.0</td> </tr> </table>	27	Grants, Contributions and Subsidies	50,000.0																		
27	Grants, Contributions and Subsidies	50,000.0																										
11520	<p>Information and Communication Technology Services</p>	112,668.0		1,000,000.0		1,112,668.0	<p>Additional requirement to support the procurement of Laptops for students under the PATH Programme</p> <p><u>Additional</u></p> <table border="0"> <tr> <td>32</td> <td>Fixed Assets (Capital Goods)</td> <td>1,000,000.0</td> </tr> </table>	32	Fixed Assets (Capital Goods)	1,000,000.0																		
32	Fixed Assets (Capital Goods)	1,000,000.0																										

SECOND 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		
10940	PROGRAMME 262- STUDENT SUPPORT SERVICES SUB PROGRAMME 22 - STUDENT FINANCIAL ASSISTANCE Examination Fees Assistance	690,000.0		72,000.0		762,000.0	Additional requirement to offset expenses relating to examination centres <u>Additional</u> 27 Grants, Contributions and Subsidies 72,000.0
12821	SUB FUNCTION 07 - SUBSIDIARY SERVICES TO EDUCATION PROGRAMME 262 - STUDENT SUPPORT SERVICES SUB PROGRAMME 20 - SCHOOL NUTRITIONAL SUPPORT PATH Beneficiary Assistance	4,315,881.0			1,254,935.0	3,060,946.0	Transferred to Head: 40000C to provide nutritional support to PATH students during the period October 2020 to December 2020 <u>Reduction</u> 29 Awards and Social Assistance 1,254,935.0
	TOTAL HEAD 41000	112,344,413.0	-	1,140,728.0	1,254,935.0	112,230,206.0	
	LESS APPROPRIATIONS IN AID	590,000.0				590,000.0	
	NET TOTAL HEAD 41000	111,754,413.0	-	1,140,728.0	1,254,935.0	111,640,206.0	

SECOND 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 Services	1,200,039.0		60,000.0		1,260,039.0	Additional requirement <u>Additional</u> 23 Rental of Property and Machinery 60,000.0
10633	Technical Support Services	2,602,034.0		300,000.0		2,902,034.0	Additional requirement to facilitate the continued outsourcing of Diagnostic Services <u>Additional</u> 25 Use of Goods and Service 300,000.0
10668	COVID - 19 Response	6,000,000.0		1,065,000.0		7,065,000.0	Additional requirement to facilitate COVID -19 related activities <u>Additional</u> 21 Compensation of Employees 550,000.0 22 Travel Expenses and Subsistence 84,348.0 23 Rental of Property and Machinery 177,852.0 25 Use of Goods and Services 252,800.0 <hr/> 1,065,000.0

SECOND 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		
10919	SUB-FUNCTION 05 - PUBLIC HEALTH SERVICES PROGRAMME 281 - DELIVERY AND MANAGEMENT OF HEALTH CARE SUB PROGRAMME 20 - HEALTH SERVICES Delivery of Health Services	46,457,884.0		75,000.0		46,532,884.0	Additional requirement to facilitate the payment to Dental Surgeons and Public Health Inspectors under the 2017/2021 Wage Agreement <u>Additional</u> 21 Compensation of Employees 75,000.0
	GROSS TOTAL HEAD	76,842,282.0	-	1,500,000.0	-	78,342,282.0	
	LESS APPROPRIATION-IN-AID	744,000.0	-	-	-	744,000.0	
	NET TOTAL HEAD 42000	76,098,282.0	-	1,500,000.0	-	77,598,282.0	

SECOND SUPPLEMENTARY ESTIMATES 2020/2021

Head No. 42000C

and Title: Ministry of Health and Wellness (Capital)

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
29568	FUNCTION 07 - HEALTH AFFAIRS AND SERVICES SUB-FUNCTION 01 - HEALTH ADMINISTRATION PROGRAMME 281 - DELIVERY AND MANAGEMENT OF HEALTH CARE SUB PROGRAMME 20 - HEALTH SERVICES	1,437,500.0			322,400.0	1,115,100.0	Revised requirement \$322.40 m reallocated to the recurrent budget <u>Reduction</u> 25 Use of Goods and Services 322,400.0
	Redevelopment of Cornwall Regional Hospital						
TOTAL HEAD 42000C		3,260,852.0	-	-	322,400.0	2,938,452.0	

SECOND 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	1,377,006.0		14,200.0		1,391,206.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 14,200.00
TOTAL HEAD 42034		1,845,922.0	-	14,200.0	-	1,860,122.0	

SECOND 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		
10001	FUNCTION 01 - GENERAL PUBLIC SERVICES	108,594.0		84.0		108,678.0	Revised requirement
	SUB-FUNCTION 01 - EXECUTIVE AND LEGISLATIVE SERVICES						
	PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION						
	SUB PROGRAMME 01 - CENTRAL ADMINISTRATION						
10001	Direction and Management						
							<u>Additional</u> 25 Use of Goods and Services 15,000.0 32 Fixed Assets (Capital Goods) 1,200.0 <hr/> 16,200.0 <u>Reduction</u> 21 Compensation of Employees 15,316.0 22 Travel Expenses and Subsistence 800.0 <hr/> 16,116.0 Net additional 84.0
10002	Financial Management and Accounting Services	9,798.0		60.0		9,858.0	Additional requirement <u>Additional</u> 32 Fixed Assets (Capital Goods) 60.0
10003	Human Resource Management and Other Support Services	196,147.0		42,840.0		238,987.0	Additional requirement <u>Additional</u> 25 Use of Goods and Services 21,340.0 32 Fixed Assets (Capital Goods) 21,500.0 <hr/> 42,840.0
10279	Administration of Internal Audit	20,669.0		700.0		21,369.0	Additional requirement <u>Additional</u> 32 Fixed Assets (Capital Goods) 700.0

SECOND 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 02 - POLICY, PLANNING AND DEVELOPMENT Direction and Administration	173,789.0			5,600.0	168,189.0	Revised requirement to provide support for the Sport Covid-19 Relief Programme <u>Reduction</u> 25 Use of Goods and Services 12,600.0 <u>Additional</u> 27 Grants, Contributions and Subsidies 7,000.0 Net reduction 5,600.0
10228	Corporate and Strategic Planning	14,515.0		400.0		14,915.0	Additional requirement <u>Additional</u> 32 Fixed Assets (Capital Goods) 400.0
11466	Development of Cultural and Creative Industries (DCCI)	185,233.0			33,931.0	151,302.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 2,867.0 27 Grants, Contribution and Subsidies 34,464.0 <hr/> 37,331.0 <u>Additional</u> 25 Use of Goods and Services 3,000.0 32 Fixed Assets (Capital Goods) 400.0 <hr/> 3,400.0 Net reduction 33,931.0

SECOND 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 SUB-FUNCTION 13 -TOURISM PROGRAMME 267- ENTERTAINMENT ECONOMIC LINKAGES SUB PROGRAMME 20 - ENTERTAINMENT INDUSRTY, PLANNING AND DEVELOPMENT Entertainment Policy and Monitoring	61,858.0			1,825.0	60,033.0	Revised requirement to facilitate replacement staff and reclassification of existing posts within the Entertainment Division
	<u>Reduction</u> 25 Use of Goods and Services 3,000.0 27 Grants, Contributions and Subsidies 2,500.0 <hr/> 5,500.0 <u>Additional</u> 21 Compensation of Employees 3,175.0 32 Fixed Assets (Capital Goods) 500.0 <hr/> 3,675.0 Net reduction 1,825.0						
10005	FUNCTION 08 - RECREATION, CULTURE AND RELIGION SUB-FUNCTION 01 -RECREATIONAL AND SPORTING SERVICES PROGRAMME 268- DEVELOPMENT AND PROMOTION OF SPORTS AND RECREATION SUB PROGRAMME 20 - SPORTING TALENT CULTIVATION AND EXCELLENCE Direction and Administration	146,478.0		10,296.0		156,774.0	Additional requirement relates to employers' contribution to the Health Insurance and Pension Fund .
	<u>Additional</u> 21 Compensation of Employees 10,296.0						
11818	Coordination and Development of Sporting Programmes	146,938.0			20,000.0	126,938.0	Revised requirement <u>Reduction</u> 27 Grants, Contributions and Subsidies 20,000.0

SECOND 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 21 - SPORTS REGULATORY SERVICES Direction and Administration	227,203.0			-	227,203.0	Revised requirement <u>Reduction</u> 25 Use of Goods and Services 2,150.0 <u>Additional</u> 23 Rental of Property and Machinery 200.0 32 Fixed Assets (Capital Goods) 1,950.0 <hr/> 2,150.0 Net reduction -
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	363,097.0		41,600.0		404,697.0	Additional requirement <u>Additional</u> 25 Use of Goods and Services 15,000.0 32 Fixed Assets (Capital Goods) 26,600.0 <hr/> 41,600.0
11611	Promotion of Cultural Activities	48,500.0			6,000.0	42,500.0	Revised requirement <u>Reduction</u> 23 Rental of Property and Machinery 6,000.0
11612	Celebration of National Events	230,093.0			35,600.0	194,493.0	Revised requirement <u>Reduction</u> 23 Rental of Property and Machinery 35,600.0
11634	Culture, Entertainment and Creative Industries	26,539.0		800.0		27,339.0	Additional requirement <u>Additional</u> 32 Fixed Assets (Capital Goods) 800.0

SECOND 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 21 - CULTURAL PROTECTION, PRESERVATION Direction and Administration	193,921.0			15,157.0	178,764.0	Revised requirement <u>Reduction</u> 24 Utilities and Communication Services 15,157.0 25 Use of Goods and Services 113.0 <hr/> 15,270.0 Additional 32 Fixed Assets (Capital Goods) 113.0 Net reduction 15,157.0
11600	Museum Administration	72,084.0		4,462.0		76,546.0	Additional requirement <u>Additional</u> 24 Utilities and Communication Services 4,462.0
11604	Preservation and Promotion of Artifacts	79,094.0		6,852.0		85,946.0	Additional requirement <u>Additional</u> 24 Utilities and Communication Services 6,852.0
11605	Knowledge and Skills Development of Art Forms	36,601.0		1,317.0		37,918.0	Additional requirement <u>Additional</u> 24 Utilities and Communication Services 1,317.0
11641	Regional Exposure of Performing Arts	15,559.0		850.0		16,409.0	Additional requirement <u>Additional</u> 24 Utilities and Communication Services 850.0
18918	Marcus Garvey - Preservation of Legacy	19,518.00		1,676.0		21,194.0	Additional requirement <u>Additional</u> 24 Utilities and Communication Services 1,676.0

SECOND 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		
11617	SUB PROGRAMME 22 - CULTURAL INFORMATION AND EDUCATION Dissemination and Publication of Cultural Material	28,881.0			-	28,881.0	Revised requirement <u>Reduction</u> 25 Use of Goods and Services 4.0 <u>Additional</u> 32 Fixed Assets (Capital Goods) 4.0 Net reduction -
11608	SUB PROGRAMME 23 - IDENTIFICATION, CONSERVATION AND RESTORATION OF HERITAGE ASSETS Protection of National Monuments and Sites	80,654.00		13,332.0		93,986.0	Additional requirement to meet operating expenses at Fort Charles. <u>Additional</u> 21 Compensation of Employees 13,332.0
11609	Heritage Research and Information Services	78,927.00		1,464.0		80,391.0	Additional requirement to facilitate payment for archaeological consultancy services <u>Additional</u> 25 Use of Goods and Services 1,464.0
10005	SUB-FUNCTION 03 -BROADCASTING AND PUBLISHING SERVICES PROGRAMME 265 - ARTS AND CULTURE PRESERVATION AND PROMOTION SUB PROGRAMME 21 -CULTURAL PROTECTION, PRESERVATION Direction and Administration	79,990.0			1,200.0	78,790.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 1,200.0

SECOND 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	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	106,993.0		16,383.0		123,376.0	Additional requirement includes Grant funding from UNDP (\$14.250m) and UNFPA (\$5.733m) <u>Additional</u> 27 Grants, Contributions and Subsidies 19,983.0 32 Fixed Assets (Capital Goods) 1,500.0 <hr/> 21,483.0 <u>Reduction</u> 25 Use of Goods and Services 5,100.0 Net additional 16,383.0
10005	SUB PROGRAMME 22 - SOCIAL TRANSFORMATION Direction and Administration	316,119.0			3,820.0	312,299.0	Re-allocation to offset expenditure under other activities <u>Reduction</u> 21 Compensation of Employees 7,420.0 <u>Additional</u> 25 Use of Goods and Services 1,600.0 32 Fixed Assets (Capital Goods) 2,000.0 <hr/> 3,600.0 Net reduction 3,820.0
	GROSS TOTAL LESS APPROPRIATIONS-IN-AID TOTAL HEAD 46000	4,154,420 332,890.0 3,821,530	- - -	143,116.0 143,116.0	123,133.0 123,133.0	4,174,403 332,890.0 3,841,513	

SECOND 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, revised requirement reflects the transfer of subjects to Head 51000 - Ministry of Agriculture and Fisheries and Head 53000 - Ministry of Industry, Investment and Commerce
10002	Financial Management and Accounting Services	109,227.0			56,340.0	52,887.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 44,806.0 22 Travel Expenses and Subsistence 12,221.0 29 Awards and Social Assistance 500.0 <hr/> 57,527.0 <u>Additional</u> 25 Use of Goods and Services 1,187.0 Net reduction 56,340.0
10003	Human Resource Management and Other Support Services	124,366.0			56,898.0	67,468.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 43,074.0 22 Travel Expenses and Subsistence 9,456.0 25 Use of Goods and Services 3,902.0 29 Awards and Social Assistance 320.0 32 Fixed Assets (Capital Goods) 146.0 <hr/> 56,898.0
10007	Payment of Membership Fees and Contributions	156,261.0			24,838.0	131,423.0	Revised requirement <u>Reduction</u> 27 Grants, Contributions and Subsidies 24,838.0

SECOND 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		
10017	Capacity Development	36,680.0			14,645.0	22,035.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 10,688.0 22 Travel Expenses and Subsistence 2,642.0 24 Utilities and Communication Services 1,849.0 32 Fixed Assets (Capital Goods) 20.0 <hr/> 15,199.0 <u>Additional</u> 25 Use of Goods and Services 554.0 Net reduction 14,645.0
10279	Administration of Internal Audit	82,025.0			42,610.0	39,415.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 29,073.0 22 Travel Expenses and Subsistence 12,145.0 25 Use of Goods and Services 1,392.0 <hr/> 42,610.0
10633	Technical Support Services	16,381.0			11,498.0	4,883.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 8,367.0 22 Travel Expenses and Subsistence 2,997.0 25 Use of Goods and Services 99.0 32 Fixed Assets (Capital Goods) 35.0 <hr/> 11,498.0
10668	COVID-19 Response	1,000,000.0			937,233.0	62,767.0	Revised requirement <u>Reduction</u> 27 Grants, Contributions and Subsidies 937,233.0

SECOND 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		
11520	Information and Communication Technology Services	42,204.0			23,327.0	18,877.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 14,952.0 22 Travel Expenses and Subsistence 4,294.0 25 Use of Goods and Services 3,581.0 29 Awards and Social Assistance 500.0 <hr/> 23,327.0
12004	Project Management and Coordination	30,748.0			17,521.0	13,227.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 13,411.0 22 Travel Expenses and Subsistence 4,119.0 <hr/> 17,530.0 <u>Additional</u> 25 Use of Goods and Services 9.0 Net reduction 17,521.0
12042	Policy Coordination and Administration	44,732.0			26,075.0	18,657.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 24,997.0 22 Travel Expenses and Subsistence 1,078.0 <hr/> 26,075.0
12045	International Standardization Services	22,464.0			9,598.0	12,866.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 5,800.0 22 Travel Expenses and Subsistence 3,798.0 <hr/> 9,598.0

SECOND 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		
12136	Facilities and Property Management	456,603.0			164,029.0	292,574.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 49,431.0 22 Travel Expenses and Subsistence 5,488.0 23 Rental of Property and Machinery (AIA - \$0.100m) 30,052.0 24 Utilities and Communication Services 75,929.0 25 Use of Goods and Services 6,064.0 29 Awards and Social Assistance 500.0 <hr/> 167,464.0 <u>Additional</u> 32 Fixed Assets (Capital Goods) 3,435.0 Net reduction 164,029.0
10001	SUB PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT Direction and Management	141,060.0			75,462.0	65,598.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 52,748.0 22 Travel Expenses and Subsistence 17,524.0 25 Use of Goods and Services 5,190.0 <hr/> 75,462.0
10005	Direction and Administration	19,755.0			11,287.0	8,468.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 7,794.0 22 Travel Expenses and Subsistence 3,021.0 23 Rental of Property and Machinery 60.0 25 Use of Goods and Services 103.0 32 Fixed Assets (Capital Goods) 309.0 <hr/> 11,287.0

SECOND 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		
10230	Economic Planning	38,686.0			20,908.0	17,778.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 14,760.0 22 Travel Expenses and Subsistence 5,854.0 25 Use of Goods and Services 323.0 <hr/> 20,937.0 <u>Additional</u> 32 Fixed Assets (Capital Goods) 29.0 Net reduction 20,908.0
11036	Planning, Monitoring and Evaluation	25,594.0			12,091.0	13,503.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 7,916.0 22 Travel Expenses and Subsistence 3,901.0 24 Utilities and Communication Services 62.0 25 Use of Goods and Services 310.0 <hr/> 12,189.0 <u>Additional</u> 32 Fixed Assets (Capital Goods) 98.0 Net reduction 12,091.0
12036	Agricultural Marketing	107,446.0			51,071.0	56,375.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 36,388.0 22 Travel Expenses and Subsistence 13,490.0 25 Use of Goods and Services 960.0 32 Fixed Assets (Capital Goods) 233.0 <hr/> 51,071.0

SECOND 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		
12043	Industry and Services Policy and Facilitation	30,151.0			14,339.0	15,812.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 9,894.0 22 Travel Expenses and Subsistence 4,162.0 25 Use of Goods and Services 390.0 14,446.0 <u>Additional</u> 32 Fixed Assets (Capital Goods) 107.0 Net reduction 14,339.0
12046	Commerce Policy and Facilitation Services	25,868.0			14,779.0	11,089.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 11,458.0 22 Travel Expenses and Subsistence 2,042.0 25 Use of Goods and Services 779.0 29 Awards and Social Assistance 500.0 14,779.0
12064	Co-ordination of Farm Theft Cases	1,696.0			846.0	850.0	Revised requirement <u>Reduction</u> 22 Travel Expenses and Subsistence 216.0 25 Use of Goods and Services 630.0 846.0
	PROGRAMME 182 - INDUSTRIAL DEVELOPMENT AND REGULATION SUB PROGRAMME 22 - MSME DEVELOPMENT						
12047	Policy Facilitation	26,407.0			13,306.0	13,101.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 9,875.0 22 Travel Expenses and Subsistence 3,366.0 25 Use of Goods and Services 1.0 32 Fixed Assets (Capital Goods) 64.0 13,306.0

SECOND 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		
12048	MSME Support and Development	494,522.0			265,874.0	228,648.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 144,207.0 22 Travel Expenses and Subsistence 33,936.0 23 Rental of Property and Machinery 1,295.0 24 Utilities and Communication Services 13,982.0 25 Use of Goods and Services (AIA - \$33.554m) 67,454.0 32 Fixed Assets (Capital Goods) (AIA) 5,000.0 <hr/> 265,874.0
	SUB PROGRAMME 23 - BUSINESS PROTECTION						
10005	Direction and Administration	101,187.0			47,140.0	54,047.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees (AIA - \$1.733m) 26,124.0 22 Travel Expenses and Subsistence (AIA - \$0.666m) 5,767.0 23 Rental of Property and Machinery (AIA - \$0.103m) 9,528.0 24 Utilities and Communication Services (AIA) 1,105.0 25 Use of Goods and Services (AIA) 3,573.0 32 Fixed Assets (Capital Goods) (AIA) 1,043.0 <hr/> 47,140.0
12050	Anti-Dumping and Subsidies	78,739.0			39,660.0	39,079.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 24,105.0 22 Travel Expenses and Subsistence 5,010.0 23 Rental of Property and Machinery 5,757.0 24 Utilities and Communication Services 632.0 25 Use of Goods and Services 4,156.0 <hr/> 39,660.0
12051	Regulation and Administration of Insolvency	115,120.0			55,605.0	59,515.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 30,305.0 22 Travel Expenses and Subsistence 7,692.0 23 Rental of Property and Machinery 13,720.0 24 Utilities and Communication Services 1,908.0 25 Use of Goods and Services 1,125.0 29 Awards and Social Assistance 800.0 32 Fixed Assets (Capital Goods) 55.0 <hr/> 55,605.0

SECOND 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		
12052	Regulation of Co-operative Services and Industrial Provident Societies	130,051.0			58,412.0	71,639.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 38,715.0 22 Travel Expenses and Subsistence 16,508.0 23 Rental of Property and Machinery 600.0 24 Utilities and Communication Services 2,810.0 58,633.0 <u>Additional</u> 25 Use of Goods and Services 221.0 Net reduction 58,412.0
12053	Regulation of Agricultural Loan Entities	46,628.0			25,726.0	20,902.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 21,105.0 22 Travel Expenses and Subsistence 3,899.0 24 Utilities and Communication Services 722.0 25,726.0
10005	PROGRAMME 183 - CONSUMER AND PUBLIC PROTECTION SUB PROGRAMME 20 - PROTECTION OF CONSUMER RIGHTS Direction and Administration	126,329.0			59,535.0	66,794.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 38,118.0 22 Travel Expenses and Subsistence 11,413.0 23 Rental of Property and Machinery 6,268.0 24 Utilities and Communication Services 3,337.0 32 Fixed Assets (Capital Goods) 399.0 59,535.0
11022	Consumer Rights Education	9,576.0			4,319.0	5,257.0	Revised requirement <u>Reduction</u> 22 Travel Expenses and Subsistence 686.0 25 Use of Goods and Services (AIA) 633.0 27 Grants, Contributions and Subsidies 3,000.0 4,319.0

SECOND 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		
12054	Protection of Competition	111,018.0			54,673.0	56,345.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 40,137.0 22 Travel Expenses and Subsistence 4,372.0 23 Rental of Property and Machinery 7,440.0 24 Utilities and Communication Services 1,673.0 25 Use of Goods and Services 1,051.0 <hr/> 54,673.0
10005	SUB PROGRAMME 21 - REGULATION OF NUCLEAR TECHNOLOGIES Direction and Administration	40,171.0			19,537.0	20,634.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 13,750.0 22 Travel Expenses and Subsistence (AIA - \$0.200m) 4,152.0 24 Utilities and Communication Services (AIA) 160.0 25 Use of Goods and Services 375.0 32 Fixed Assets (Capital Goods) (AIA) 1,100.0 <hr/> 19,537.0
12049	PROGRAMME 184 - TRADE PROMOTION AND DEVELOPMENT SUB PROGRAMME 20 - TRADE FACILITATION Regulation of Trade	194,345.0			100,284.0	94,061.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 48,572.0 22 Travel Expenses and Subsistence (AIA - \$2.518m) 8,848.0 23 Rental of Property and Machinery 12,852.0 24 Utilities and Communication Services (AIA - \$1.395m) 2,425.0 25 Use of Goods and Services (AIA - \$20.417m) 20,417.0 29 Awards and Social Assistance (AIA - \$7.170m) 7,170.0 <hr/> 100,284.0
12063	International Trade Support	18,409.0			8,590.0	9,819.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 4,955.0 22 Travel Expenses and Subsistence 3,635.0 <hr/> 8,590.0

SECOND 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		
10005	SUB PROGRAMME 21 - INVESTMENT PROMOTION Direction and Administration	176,966.0			87,044.0	89,922.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 40,219.0 22 Travel Expenses and Subsistence 668.0 23 Rental of Property and Machinery 1,538.0 24 Utilities and Communication Services 12,490.0 25 Use of Goods and Services (AIA - \$17.1m) 30,569.0 32 Fixed Assets (Capital Goods) 1,560.0 <u>87,044.0</u>
11013	Investment and Export Promotion Services	587,825.0			288,226.0	299,599.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 202,454.0 22 Travel Expenses and Subsistence 38,879.0 23 Rental of Property and Machinery 934.0 24 Utilities and Communication Services 707.0 25 Use of Goods and Services (AIA - \$14.6m) 45,252.0 <u>288,226.0</u>

SECOND 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		
10005	SUB FUNCTION 03 - AGRICULTURE, FORESTRY AND FISHING PROGRAMME 181 - AGRICULTURAL PRODUCTION, PRODUCTIVITY AND FOOD SECURITY SUB PROGRAMME 20 - AGRICULTURAL HEALTH AND FOOD SAFETY Direction and Administration	405,884.0			232,354.0	173,530.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees (AIA - \$34.906m) 97,629.0 22 Travel Expenses and Subsistence (AIA - \$33.821m) 50,373.0 23 Rental of Property and Machinery 50.0 24 Utilities and Communication Services (AIA - \$12.092m) 15,842.0 25 Use of Goods and Services (AIA - \$60.193m) 62,623.0 27 Grants, Contributions and Subsidies (AIA) 657.0 32 Fixed Assets (Capital Goods) (AIA - \$3.629m) 4,014.0 33 Inventories (Animals, Spare Parts, Goods for Sale etc.) (AIA) 2,000.0 <u>233,188.0</u> <u>Additional</u> 27 Grants, Contributions and Subsidies (GOJ) 374.0 32 Fixed Assets (Capital Goods) (GOJ) 460.0 <u>834.0</u> Net reduction 232,354.0
12055	Export and Phytosanitary Treatment Services	116,193.0			67,684.0	48,509.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 17,936.0 22 Travel Expenses and Subsistence 2,308.0 23 Rental of Property and Machinery 4,645.0 24 Utilities and Communication Services 12,860.0 25 Use of Goods and Services (AIA - \$10m) 31,502.0 <u>69,251.0</u> <u>Additional</u> 32 Fixed Assets (Capital Goods) 1,567.0 Net reduction 67,684.0

SECOND 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		
12056	Disease Surveillance	105,876.0			20,861.0	85,015.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 9,846.0 22 Travel Expenses and Subsistence 16,430.0 24 Utilities and Communication Services 650.0 32 Fixed Assets (Capital Goods) 735.0 27,661.0 <u>Additional</u> 25 Use of Goods and Services 6,800.0 Net reduction 20,861.0
12057	Pest Risk Analyses	23,847.0			15,103.0	8,744.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 4,509.0 22 Travel Expenses and Subsistence 2,598.0 24 Utilities and Communication Services 300.0 25 Use of Goods and Services 7,696.0 15,103.0
12058	Inspection and Certification Services	167,227.0			73,675.0	93,552.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 37,591.0 22 Travel Expenses and Subsistence 30,494.0 25 Use of Goods and Services (AIA - \$4.416m) 4,633.0 29 Awards and Social Assistance 500.0 32 Fixed Assets (Capital Goods) (AIA) 457.0 73,675.0
12059	Food Protection, Storage and Disinfection Services	105,753.0			51,341.0	54,412.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 23,698.0 22 Travel Expenses and Subsistence 8,618.0 23 Rental of Property and Machinery 4,299.0 24 Utilities and Communication Services 6,683.0 25 Use of Goods and Services (AIA - \$2m) 3,635.0 29 Awards and Social Assistance 420.0 32 Fixed Assets (Capital Goods) (AIA - \$3.8m) 3,988.0 51,341.0

SECOND 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		
12077	Food Safety Modernization Services	3,231.0			3,231.0	-	Revised requirement <u>Reduction</u> 22 Travel Expenses and Subsistence 550.0 25 Use of Goods and Services 2,000.0 27 Grants, Contributions and Subsidies 681.0 <u>3,231.0</u>
12127	National Animal Identification and Traceability	6,386.0			3,392.0	2,994.0	Revised requirement <u>Reduction</u> 22 Travel Expenses and Subsistence 1,877.0 25 Use of Goods and Services 1,515.0 <u>3,392.0</u>
12129	Sample Collection and Analysis Services	78,884.0			47,361.0	31,523.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees (AIA) 17,775.0 22 Travel Expenses and Subsistence (AIA) 4,611.0 25 Use of Goods and Services (AIA) 24,475.0 32 Fixed Assets (Capital Goods) (AIA) 500.0 <u>47,361.0</u>
12130	Port Surveillance and Import/Export Inspection	70,077.0			42,143.0	27,934.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees (AIA - \$5.468m) 22,519.0 22 Travel Expenses and Subsistence (AIA) 18,069.0 32 Fixed Assets (Capital Goods) (AIA) 1,555.0 <u>42,143.0</u>
12131	Live Animal Quarantine	4,569.0			4,422.0	147.0	Revised requirement <u>Reduction</u> 25 Use of Goods and Services (AIA) 1,422.0 32 Fixed Assets (Capital Goods) (AIA) 3,000.0 <u>4,422.0</u>

SECOND 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		
12132	Disease Surveillance and Emergency Disease Preparedness	3,709.0			3,164.0	545.0	Revised requirement <u>Reduction</u> 25 Use of Goods and Services 3,164.0
12133	Epidemiology Risk Analysis	20,499.0			12,498.0	8,001.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees (AIA - \$0.731m) 6,796.0 22 Travel Expenses and Subsistence (AIA) 2,718.0 25 Use of Goods and Services (AIA) 2,984.0 <hr/> 12,498.0
12134	Registration and Certification of Farms/Animal Holdings	17,415.0			10,073.0	7,342.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees (AIA - \$0.276m) 7,071.0 22 Travel Expenses and Subsistence (AIA) 1,664.0 25 Use of Goods and Services (AIA) 1,338.0 <hr/> 10,073.0
12135	Inspection and Monitoring of Terrestrial and Aquatic Animals	711.0			700.0	11.0	Revised requirement <u>Reduction</u> 25 Use of Goods and Services 700.0
12137	Delivery of Animal Reproductive Technology	1,000.0			862.0	138.0	Revised requirement <u>Reduction</u> 25 Use of Goods and Services (AIA) 862.0
12138	Maintenance of International Laboratory Standards	3,995.0			3,853.0	142.0	Revised requirement <u>Reduction</u> 25 Use of Goods and Services (AIA) 3,853.0

SECOND 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		
10005	SUB PROGRAMME 21 - AGRICULTURAL RESEARCH AND DEVELOPMENT Direction and Administration	33,390.0			19,224.0	14,166.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 15,587.0 22 Travel Expenses and Subsistence 2,584.0 23 Rental of Property and Machinery 126.0 24 Utilities and Communication Services 375.0 25 Use of Goods and Services 552.0 <hr/> 19,224.0
10012	Field and Horticultural Services	52,861.0			31,295.0	21,566.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 22,795.0 22 Travel Expenses and Subsistence (AIA - \$2.428m) 7,603.0 24 Utilities and Communication Services 400.0 25 Use of Goods and Services 497.0 <hr/> 31,295.0
10019	Phytosanitary Research	13,408.0			7,214.0	6,194.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 4,320.0 22 Travel Expenses and Subsistence 896.0 24 Utilities and Communication Services 414.0 25 Use of Goods and Services (AIA - \$1m) 1,584.0 <hr/> 7,214.0
10112	Epidemiology and Surveillance	58,827.0			30,041.0	28,786.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 21,734.0 22 Travel Expenses and Subsistence 5,887.0 24 Utilities and Communication Services 420.0 25 Use of Goods and Services (AIA) 2,000.0 <hr/> 30,041.0

SECOND 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	125,682.0			63,622.0	62,060.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 28,718.0 22 Travel Expenses and Subsistence (AIA - \$2.2m) 7,368.0 23 Rental of Property and Machinery (AIA - \$0.250m) 300.0 24 Utilities and Communication Services (AIA - \$0.750m) 11,718.0 25 Use of Goods and Services (AIA - \$7.5m) 15,264.0 33 Inventories (Animals, Spare Parts, Goods for Sale etc.) 254.0 <hr/> 63,622.0
12015	Animal Breeding and Husbandry Services	119,410.0			70,851.0	48,559.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 32,084.0 22 Travel Expenses and Subsistence 9,983.0 24 Utilities and Communication Services 5,647.0 25 Use of Goods and Services (AIA - \$17.799m) 22,239.0 29 Awards and Social Assistance 250.0 33 Inventories (Animals, Spare Parts, Goods for Sale etc.) 1,200.0 <hr/> 71,403.0 <u>Additional</u> 32 Fixed Assets (Capital Goods) 552.0 Net reduction 70,851.0
12080	Protection of Jamaica's Plant Genetic Resources for Food and Nutrition Security	3,502.0			2,002.0	1,500.0	Revised requirement <u>Reduction</u> 22 Travel Expenses and Subsistence 2,002.0
10005	SUB PROGRAMME 22 - IRRIGATION SERVICES Direction and Administration	1,890,796.0			924,193.0	966,603.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 251,961.0 22 Travel Expenses and Subsistence (AIA - \$54.769m) 126,710.0 23 Rental of Property and Machinery (AIA) 1,938.0 24 Utilities and Communication Services (AIA - \$111.050m) 257,505.0 25 Use of Goods and Services (AIA - \$244.540m) 286,079.0 <hr/> 924,193.0

SECOND 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		
10205	Rehabilitation and Maintenance Works	53,229.0			31,337.0	21,892.0	Revised requirement <u>Reduction</u> 25 Use of Goods and Services 29,165.0 32 Fixed Assets (Capital Goods) 2,172.0 <u>31,337.0</u>
SUB PROGRAMME 23 - FISHERIES DEVELOPMENT							
10005	Direction and Administration	84,254.0			48,987.0	35,267.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 25,413.0 22 Travel Expenses and Subsistence 2,884.0 23 Rental of Property and Machinery 13,940.0 24 Utilities and Communication Services 5,251.0 25 Use of Goods and Services 1,384.0 32 Fixed Assets (Capital Goods) 115.0 <u>48,987.0</u>
10181	Management and Development of Capture Fisheries	122,563.0			56,592.0	65,971.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 27,505.0 22 Travel Expenses and Subsistence 10,355.0 23 Rental of Property and Machinery 776.0 24 Utilities and Communication Services 5,378.0 25 Use of Goods and Services (AIA - \$5.504m) 12,578.0 <u>56,592.0</u>
10182	Management and Development of Aquaculture	76,025.0			39,424.0	36,601.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 27,233.0 22 Travel Expenses and Subsistence 6,099.0 25 Use of Goods and Services 6,092.0 <u>39,424.0</u>

SECOND 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		
10005	SUB PROGRAMME 24 - AGRICULTURAL EXTENSION SERVICES Direction and Administration	447,985.0			225,818.0	222,167.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 140,828.0 22 Travel Expenses and Subsistence 39,172.0 23 Rental of Property and Machinery 221.0 24 Utilities and Communication Services 23,025.0 25 Use of Goods and Services 21,390.0 32 Fixed Assets (Capital Goods) 1,182.0 <hr/> 225,818.0
10164	Extension Services	1,283,739.0			630,930.0	652,809.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 441,547.0 22 Travel Expenses and Subsistence 147,408.0 23 Rental of Property and Machinery 5,951.0 24 Utilities and Communication Services 4,807.0 25 Use of Goods and Services (AIA - \$9.909m) 29,167.0 32 Fixed Assets (Capital Goods) 2,050.0 <hr/> 630,930.0
10170	Production Incentives to Farmers	858,806.0			366,417.0	492,389.0	Revised requirement <u>Reduction</u> 22 Travel Expenses and Subsistence 11,508.0 25 Use of Goods and Services 221,447.0 27 Grants, Contributions and Subsidies 133,462.0 <hr/> 366,417.0

SECOND 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		
10005	SUB PROGRAMME 25 - MANAGEMENT OF ZOOS AND GARDENS Direction and Administration	129,235.0			45,985.0	83,250.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 11,255.0 22 Travel Expenses and Subsistence 2,747.0 23 Rental of Property and Machinery 350.0 25 Use of Goods and Services (AIA) 1,650.0 27 Grants, Contributions and Subsidies 30,000.0 <u>46,002.0</u> <u>Additional</u> 32 Fixed Assets (Capital Goods) 17.0 Net reduction 45,985.0
12072	Nature Preservation Services	52,750.0			26,374.0	26,376.0	Revised requirement <u>Reduction</u> 27 Grants, Contributions and Subsidies 26,374.0
10005	SUB PROGRAMME 26 - AGRO-INDUSTRIAL DEVELOPMENT Direction and Administration	485,412.0			270,603.0	214,809.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees (AIA - \$6.649m) 104,140.0 22 Travel Expenses and Subsistence (AIA - \$11.021m) 29,572.0 23 Rental of Property and Machinery 869.0 24 Utilities and Communication Services 6,499.0 25 Use of Goods and Services (AIA - \$61.459m) 80,781.0 27 Grants, Contributions and Subsidies (AIA - \$8.669m) 8,856.0 29 Awards and Social Assistance 637.0 32 Fixed Assets (Capital Goods) (AIA - \$24.387m) 26,117.0 33 Inventories (Animals, Spare Parts, Goods for Sale etc.) (AIA) 13,132.0 <u>270,603.0</u>

SECOND 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		
11070	Cannabis Product Development	299,628.0			165,389.0	134,239.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 70,484.0 22 Travel Expenses and Subsistence (AIA - \$10m) 30,634.0 23 Rental of Property and Machinery 17,111.0 24 Utilities and Communication Services 2,700.0 25 Use of Goods and Services (AIA - \$35m) 44,460.0 <u>165,389.0</u>
12007	Banana Breeding Services	152,623.0			69,790.0	82,833.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 47,159.0 22 Travel Expenses and Subsistence 7,726.0 24 Utilities and Communication Services (AIA) 4,086.0 25 Use of Goods and Services 10,819.0 <u>69,790.0</u>
10005	SUB PROGRAMME 27 - YOUTH AGRICULTURE AND ENTREPRENEURSHIP DEVELOPMENT Direction and Administration	286,922.0			139,864.0	147,058.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 84,276.0 22 Travel Expenses and Subsistence 28,644.0 23 Rental of Property and Machinery 1,444.0 24 Utilities and Communication Services 8,028.0 25 Use of Goods and Services 5,234.0 28 Retirement Benefits 9,216.0 32 Fixed Assets (Capital Goods) 2,435.0 33 Inventories (Animals, Spare Parts, Goods for Sale etc.) 587.0 <u>139,864.0</u>
	GROSS TOTAL HEAD	12,536,543.0	-	-	6,571,995.0	5,964,548.0	
	LESS APPROPRIATIONS IN-AID	1,435,751.0			1,009,132.0	426,619.0	
	NET TOTAL HEAD 50000	11,100,792.0	-	-	5,562,863.0	5,537,929.0	

SECOND SUPPLEMENTARY ESTIMATES 2020/2021

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	PROPOSALS			Approved New Estimates	Remarks & Object Classification		
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure				
29554	FUNCTION 04 - ECONOMIC AFFAIRS	168,732.0				40,480.0	Unless otherwise stated, revised requirement due to transfer of subjects to Head 51000C - Ministry of Agriculture and Fisheries and Head 53000C - Ministry of Industry, Investment and Commerce		
	SUB FUNCTION 01 - INDUSTRY AND COMMERCE								
	PROGRAMME 184 - TRADE PROMOTION AND DEVELOPMENT								
	SUB PROGRAMME 21 - INVESTMENT PROMOTION								
20172	Global Services Skills Project	208,543.0				82,255.0	Revised requirement		
							<u>Reduction</u>		
							23 Rental of Property and Machinery	2,719.0	
							25 Use of Goods and Services	118,438.0	
			32 Fixed Assets (Capital Goods)	<u>7,095.0</u>					
						128,252.0			
20151	SUB FUNCTION 03 - AGRICULTURE, FORESTRY AND FISHING	77,000.0				56,000.0	Revised requirement		
	PROGRAMME 181 - AGRICULTURAL PRODUCTION, PRODUCTIVITY AND FOOD SECURITY								
	SUB PROGRAMME 21 - AGRICULTURAL RESEARCH AND DEVELOPMENT								
	Rehabilitation of Research Centres								
21685	SUB PROGRAMME 22 - IRRIGATION SERVICES	8,500.0				1,000.0	Revised requirement		
	Rehabilitation of Irrigation Infrastructure - National Irrigation Commission								
								<u>Reduction</u>	
								25 Use of Goods and Services	20,000.0
			32 Fixed Assets (Capital Goods)	<u>1,000.0</u>					
						21,000.0			
	Feasibility Studies for GOJ Public Investment Projects						Revised requirement		
							<u>Reduction</u>		
							22 Travel Expenses and Subsistence	500.0	
							25 Use of Goods and Services	<u>7,000.0</u>	
								7,500.0	

SECOND SUPPLEMENTARY ESTIMATES 2020/2021

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
29510	Essex Valley Irrigation Infrastructure Development Programme	612,378.0			501,758.0	110,620.0	Revised requirement <u>Reduction</u> 24 Utilities and Communication Services (GOJ) 2,200.0 25 Use of Goods and Services (CDB Grant) 216,529.0 31 Land (GOJ - \$2.248m, CDB Grant - \$80.942m) 83,190.0 32 Fixed Assets (Capital Goods) (CDB Grant) 199,839.0 <u>501,758.0</u>
29560	South St. Catherine - South Clarendon Irrigation Feasibility Study	87,000.0			76,782.0	10,218.0	Revised requirement <u>Reduction</u> 25 Use of Goods and Services 76,782.0
29562	Southern Plains Agricultural Development Project	250,565.0			219,782.0	30,783.0	Revised requirement <u>Reduction</u> 25 Use of Goods and Services 189,616.0 32 Fixed Assets (Capital Goods) 30,166.0 <u>219,782.0</u>
	SUB PROGRAMME 23 - FISHERIES DEVELOPMENT						
29480	Promoting Community Based Climate Resilience in the Fisheries Sector	90,000.0			33,047.0	56,953.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 3,370.0 22 Travel Expenses and Subsistence 3,466.0 24 Utilities and Communication Services 350.0 25 Use of Goods and Services 9,727.0 32 Fixed Assets (Capital Goods) 16,134.0 <u>33,047.0</u>
	SUB PROGRAMME 24 - AGRICULTURAL EXTENSION SERVICES						
20167	Farm Roads	525,000.0			425,000.0	100,000.0	Revised requirement <u>Reduction</u> 32 Fixed Assets (Capital Goods) 425,000.0

SECOND SUPPLEMENTARY ESTIMATES 2020/2021

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
22066	SUB PROGRAMME 26 - AGRO-INDUSTRIAL DEVELOPMENT Agricultural Competitiveness Programme Bridging Project	210,300.0			88,016.0	122,284.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 26,206.0 22 Travel Expenses and Subsistence 13,211.0 24 Utilities and Communication Services 2,200.0 25 Use of Goods and Services 6,142.0 32 Fixed Assets (Capital Goods) 40,257.0 <hr/> 88,016.0
TOTAL HEAD 50000C		2,246,875.0	-	-	1,627,425.0	619,450.0	

SECOND SUPPLEMENTARY ESTIMATES 2020/2021

Head No. 51000

and Title: Ministry of Agriculture and Fisheries

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	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	<p>FUNCTION 04 - ECONOMIC AFFAIRS</p> <p>SUB FUNCTION 03 - AGRICULTURE, FORESTRY AND FISHING</p> <p>PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION</p> <p>SUB PROGRAMME 01 - CENTRAL ADMINISTRATION</p> <p>Financial Management and Accounting Services</p>			47,390.0		47,390.0	<p>Unless otherwise stated, additional requirement reflects the transfer of subjects from Head 50000 - Ministry of Industry, Commerce, Agriculture and Fisheries</p> <p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 36,741.0</p> <p>22 Travel Expenses and Subsistence 10,436.0</p> <p>25 Use of Goods and Services 213.0</p> <hr/> <p>47,390.0</p>
10003	<p>Human Resource Management and Other Support Services</p>			42,005.0		42,005.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 32,225.0</p> <p>22 Travel Expenses and Subsistence 6,914.0</p> <p>25 Use of Goods and Services 2,790.0</p> <p>32 Fixed Assets (Capital Goods) 76.0</p> <hr/> <p>42,005.0</p>
10007	<p>Payment of Membership Fees and Contributions</p>			656.0		656.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>27 Grants, Contributions and Subsidies 656.0</p>
10017	<p>Capacity Development</p>			15,199.0		15,199.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 10,688.0</p> <p>22 Travel Expenses and Subsistence 2,642.0</p> <p>24 Utilities and Communication Services 1,849.0</p> <p>32 Fixed Assets (Capital Goods) 20.0</p> <hr/> <p>15,199.0</p>

SECOND SUPPLEMENTARY ESTIMATES 2020/2021

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	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	Administration of Internal Audit			30,698.0		30,698.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 21,223.0 22 Travel Expenses and Subsistence 8,501.0 25 Use of Goods and Services 974.0 <u>30,698.0</u>
10633	Technical Support Services			11,498.0		11,498.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 8,367.0 22 Travel Expenses and Subsistence 2,930.0 25 Use of Goods and Services 99.0 32 Fixed Assets (Capital Goods) 102.0 <u>11,498.0</u>
10668	COVID-19 Response			937,233.0		937,233.0	Additional requirement <u>Additional</u> 27 Grants, Contributions and Subsidies 937,233.0
11520	Information and Communication Technology Services			20,336.0		20,336.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 13,457.0 22 Travel Expenses and Subsistence 3,693.0 25 Use of Goods and Services 2,686.0 29 Awards and Social Assistance 500.0 <u>20,336.0</u>
12004	Project Management and Coordination			17,521.0		17,521.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 13,411.0 22 Travel Expenses and Subsistence 4,110.0 <u>17,521.0</u>
12042	Policy Coordination and Administration			26,075.0		26,075.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 24,997.0 22 Travel Expenses and Subsistence 1,078.0 <u>26,075.0</u>

SECOND SUPPLEMENTARY ESTIMATES 2020/2021

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	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		
12136	Facilities and Property Management			105,698.0		105,698.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 41,028.0 22 Travel Expenses and Subsistence 4,594.0 24 Utilities and Communication Services 56,947.0 25 Use of Goods and Services 3,064.0 32 Fixed Assets (Capital Goods) 65.0 <hr/> 105,698.0
	SUB PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT						
10001	Direction and Management			38,927.0		38,927.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 26,374.0 22 Travel Expenses and Subsistence 8,978.0 25 Use of Goods and Services 2,855.0 32 Fixed Assets (Capital Goods) 720.0 <hr/> 38,927.0
10005	Direction and Administration			11,287.0		11,287.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 7,794.0 22 Travel Expenses and Subsistence 3,021.0 23 Rental of Property and Machinery 60.0 25 Use of Goods and Services 103.0 32 Fixed Assets (Capital Goods) 309.0 <hr/> 11,287.0
10230	Economic Planning			19,718.0		19,718.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 13,570.0 22 Travel Expenses and Subsistence 5,854.0 25 Use of Goods and Services 23.0 32 Fixed Assets (Capital Goods) 271.0 <hr/> 19,718.0

SECOND SUPPLEMENTARY ESTIMATES 2020/2021

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
11036	Planning, Monitoring and Evaluation			8,388.0		8,388.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 5,383.0 22 Travel Expenses and Subsistence 2,731.0 24 Utilities and Communication Services 62.0 25 Use of Goods and Services 212.0 <hr/> 8,388.0
12036	Agricultural Marketing			51,071.0		51,071.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 36,388.0 22 Travel Expenses and Subsistence 13,490.0 25 Use of Goods and Services 960.0 32 Fixed Assets (Capital Goods) 233.0 <hr/> 51,071.0
12064	Co-ordination of Farm Theft Cases			846.0		846.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 216.0 25 Use of Goods and Services 630.0 <hr/> 846.0
12053	Regulation of Agricultural Loan Entities			18,626.0		18,626.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 14,005.0 22 Travel Expenses and Subsistence 3,899.0 24 Utilities and Communication Services 722.0 <hr/> 18,626.0

SECOND SUPPLEMENTARY ESTIMATES 2020/2021

Head No. 51000

and Title: Ministry of Agriculture and Fisheries

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	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 181 - AGRICULTURAL PRODUCTION, PRODUCTIVITY AND FOOD SECURITY SUB PROGRAMME 20 - AGRICULTURAL HEALTH AND FOOD SAFETY Direction and Administration			232,354.0		232,354.0	Additional requirement <u>Additional</u> 21 Compensation of Employees (AIA - \$34.906m) 97,629.0 22 Travel Expenses and Subsistence (AIA - \$33.821m) 49,764.0 23 Rental of Property and Machinery 50.0 24 Utilities and Communication Services (AIA - \$12.092m) 15,842.0 25 Use of Goods and Services (AIA - \$60.193m) 62,398.0 27 Grants, Contributions and Subsidies (AIA) 657.0 32 Fixed Assets (Capital Goods) (AIA - \$3.629m) 4,014.0 33 Inventories (Animals, Spare Parts, Goods for Sale etc.) (AIA) <u>2,000.0</u> 232,354.0
12055	Export and Phytosanitary Treatment Services			63,684.0		63,684.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 13,936.0 22 Travel Expenses and Subsistence 2,308.0 23 Rental of Property and Machinery 4,645.0 24 Utilities and Communication Services 12,860.0 25 Use of Goods and Services (AIA - \$10m) <u>29,935.0</u> 63,684.0
12056	Disease Surveillance			22,661.0		22,661.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 9,846.0 22 Travel Expenses and Subsistence 11,430.0 24 Utilities and Communication Services 650.0 32 Fixed Assets (Capital Goods) <u>735.0</u> 22,661.0
12057	Pest Risk Analyses			15,103.0		15,103.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 4,509.0 22 Travel Expenses and Subsistence 2,598.0 24 Utilities and Communication Services 300.0 25 Use of Goods and Services <u>7,696.0</u> 15,103.0

SECOND SUPPLEMENTARY ESTIMATES 2020/2021

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	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		
12058	Inspection and Certification Services			37,714.0		37,714.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 16,940.0 22 Travel Expenses and Subsistence 19,600.0 25 Use of Goods and Services 217.0 29 Awards and Social Assistance 500.0 32 Fixed Assets (Capital Goods) (AIA) 457.0 <hr/> 37,714.0
12077	Food Safety Modernization Services			3,231.0		3,231.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 550.0 25 Use of Goods and Services 2,000.0 27 Grants, Contributions and Subsidies 681.0 <hr/> 3,231.0
12127	National Animal Identification and Traceability			3,392.0		3,392.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 1,877.0 25 Use of Goods and Services 1,515.0 <hr/> 3,392.0
12129	Sample Collection and Analysis Services			47,361.0		47,361.0	Additional requirement <u>Additional</u> 21 Compensation of Employees (AIA) 17,775.0 22 Travel Expenses and Subsistence (AIA) 4,611.0 25 Use of Goods and Services (AIA) 24,475.0 32 Fixed Assets (Capital Goods) (AIA) 500.0 <hr/> 47,361.0
12130	Port Surveillance and Import/Export Inspection			42,143.0		42,143.0	Additional requirement <u>Additional</u> 21 Compensation of Employees (AIA - \$5.468m) 22,519.0 22 Travel Expenses and Subsistence (AIA) 18,069.0 32 Fixed Assets (Capital Goods) (AIA) 1,555.0 <hr/> 42,143.0

SECOND SUPPLEMENTARY ESTIMATES 2020/2021

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	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		
12131	Live Animal Quarantine			4,422.0		4,422.0	Additional requirement <u>Additional</u> 25 Use of Goods and Services (AIA) 1,422.0 32 Fixed Assets (Capital Goods) (AIA) 3,000.0 4,422.0
12132	Disease Surveillance and Emergency Disease Preparedness			3,164.0		3,164.0	Additional requirement <u>Additional</u> 25 Use of Goods and Services 3,164.0
12133	Epidemiology Risk Analysis			12,498.0		12,498.0	Additional requirement <u>Additional</u> 21 Compensation of Employees (AIA - \$0.731m) 6,796.0 22 Travel Expenses and Subsistence (AIA) 2,718.0 25 Use of Goods and Services (AIA) 2,984.0 12,498.0
12134	Registration and Certification of Farms/Animal Holdings			10,073.0		10,073.0	Additional requirement <u>Additional</u> 21 Compensation of Employees (AIA - \$0.276m) 7,071.0 22 Travel Expenses and Subsistence (AIA) 1,664.0 25 Use of Goods and Services (AIA) 1,338.0 10,073.0
12135	Inspection and Monitoring of Terrestrial and Aquatic Animals			700.0		700.0	Additional requirement <u>Additional</u> 25 Use of Goods and Services 700.0
12137	Delivery of Animal Reproductive Technology			862.0		862.0	Additional requirement <u>Additional</u> 25 Use of Goods and Services (AIA) 862.0
12138	Maintenance of International Laboratory Standards			3,853.0		3,853.0	Additional requirement <u>Additional</u> 25 Use of Goods and Services (AIA) 3,853.0

SECOND SUPPLEMENTARY ESTIMATES 2020/2021

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	SUB PROGRAMME 21 - AGRICULTURAL RESEARCH AND DEVELOPMENT Direction and Administration			19,224.0		19,224.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 15,587.0 22 Travel Expenses and Subsistence 2,584.0 23 Rental of Property and Machinery 126.0 24 Utilities and Communication Services 375.0 25 Use of Goods and Services 552.0 <u>19,224.0</u>
10012	Field and Horticultural Services			23,295.0		23,295.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 14,795.0 22 Travel Expenses and Subsistence (\$2.428m) 7,603.0 24 Utilities and Communication Services 400.0 25 Use of Goods and Services 497.0 <u>23,295.0</u>
10019	Phyosanitary Research			7,214.0		7,214.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 4,320.0 22 Travel Expenses and Subsistence 896.0 24 Utilities and Communication Services 414.0 25 Use of Goods and Services (AIA - \$1m) 1,584.0 <u>7,214.0</u>
10112	Epidemiology and Surveillance			30,041.0		30,041.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 21,734.0 22 Travel Expenses and Subsistence 5,887.0 24 Utilities and Communication Services 420.0 25 Use of Goods and Services (AIA) 2,000.0 <u>30,041.0</u>

SECOND SUPPLEMENTARY ESTIMATES 2020/2021

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	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		
12013	Research Station Management			63,622.0		63,622.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 28,718.0 22 Travel Expenses and Subsistence (AIA - \$2.2m) 7,368.0 23 Rental of Property and Machinery (AIA - \$0.250m) 300.0 24 Utilities and Communication Services (AIA - \$0.750m) 11,718.0 25 Use of Goods and Services (AIA - \$7.5m) 15,264.0 33 Inventories (Animals, Spare Parts, Goods for Sale etc.) 254.0 <hr/> 63,622.0
12015	Animal Breeding and Husbandry Services			70,851.0		70,851.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 32,084.0 22 Travel Expenses and Subsistence 9,983.0 24 Utilities and Communication Services 5,647.0 25 Use of Goods and Services (AIA - \$17.799m) 22,239.0 29 Awards and Social Assistance 250.0 33 Inventories (Animals, Spare Parts, Goods for Sale etc.) 648.0 <hr/> 70,851.0
12080	Protection of Jamaica's Plant Genetic Resources for Food and Nutrition Security			202.0		202.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 202.0
10005	SUB PROGRAMME 22 - IRRIGATION SERVICES Direction and Administration			944,483.0		944,483.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 272,251.0 22 Travel Expenses and Subsistence (AIA - \$54.769m) 126,710.0 23 Rental of Property and Machinery (AIA) 1,938.0 24 Utilities and Communication Services (AIA - \$111.050m) 257,505.0 25 Use of Goods and Services (AIA - \$244.540m) 286,079.0 <hr/> 944,483.0
10205	Rehabilitation and Maintenance Works			31,337.0		31,337.0	Additional requirement <u>Additional</u> 25 Use of Goods and Services 29,165.0 32 Fixed Assets (Capital Goods) 2,172.0 <hr/> 31,337.0

SECOND SUPPLEMENTARY ESTIMATES 2020/2021

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	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			48,987.0		48,987.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 25,413.0 22 Travel Expenses and Subsistence 2,884.0 23 Rental of Property and Machinery 13,940.0 24 Utilities and Communication Services 5,251.0 25 Use of Goods and Services 1,384.0 32 Fixed Assets (Capital Goods) 115.0 <hr/> 48,987.0
10181	Management and Development of Capture Fisheries			56,592.0		56,592.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 27,505.0 22 Travel Expenses and Subsistence 10,355.0 23 Rental of Property and Machinery 776.0 24 Utilities and Communication Services 5,378.0 25 Use of Goods and Services (AIA - \$5.504m) 12,578.0 <hr/> 56,592.0
10182	Management and Development of Aquaculture			39,424.0		39,424.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 27,233.0 22 Travel Expenses and Subsistence 6,099.0 25 Use of Goods and Services 6,092.0 <hr/> 39,424.0
	SUB PROGRAMME 24 - AGRICULTURAL EXTENSION SERVICES						
10005	Direction and Administration			225,818.0		225,818.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 140,828.0 22 Travel Expenses and Subsistence 39,172.0 23 Rental of Property and Machinery 221.0 24 Utilities and Communication Services 23,025.0 25 Use of Goods and Services 21,390.0 32 Fixed Assets (Capital Goods) 1,182.0 <hr/> 225,818.0

SECOND SUPPLEMENTARY ESTIMATES 2020/2021

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	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		
10164	Extension Services			630,930.0		630,930.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 441,547.0 22 Travel Expenses and Subsistence 147,408.0 23 Rental of Property and Machinery 5,951.0 24 Utilities and Communication Services 4,807.0 25 Use of Goods and Services (AIA - \$9.909m) 29,167.0 32 Fixed Assets (Capital Goods) 2,050.0 <hr/> 630,930.0
10170	Production Incentives to Farmers			366,417.0		366,417.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 11,508.0 25 Use of Goods and Services 221,447.0 27 Grants, Contributions and Subsidies 133,462.0 <hr/> 366,417.0
	SUB PROGRAMME 25 - MANAGEMENT OF ZOOS AND GARDENS						
10005	Direction and Administration			45,985.0		45,985.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 11,255.0 22 Travel Expenses and Subsistence 2,730.0 23 Rental of Property and Machinery 350.0 25 Use of Goods and Services (AIA) 1,650.0 27 Grants, Contributions and Subsidies 30,000.0 <hr/> 45,985.0
12072	Nature Preservation Services			26,374.0		26,374.0	Additional requirement <u>Additional</u> 27 Grants, Contributions and Subsidies 26,374.0

SECOND SUPPLEMENTARY ESTIMATES 2020/2021

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	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 26 - AGRO-INDUSTRIAL DEVELOPMENT Direction and Administration			270,603.0		270,603.0	Additional requirement <u>Additional</u> 21 Compensation of Employees (AIA - \$6.649m) 104,140.0 22 Travel Expenses and Subsistence (AIA - \$11.021m) 29,572.0 23 Rental of Property and Machinery 869.0 24 Utilities and Communication Services 6,499.0 25 Use of Goods and Services (AIA - \$61.459m) 80,781.0 27 Grants, Contributions and Subsidies (AIA - \$8.669m) 8,856.0 29 Awards and Social Assistance 637.0 32 Fixed Assets (Capital Goods) (AIA - \$24.387m) 26,117.0 33 Inventories (Animals, Spare Parts, Goods for Sale etc.) (AIA) 13,132.0 <hr/> 270,603.0
12007	Banana Breeding Services			69,790.0		69,790.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 47,159.0 22 Travel Expenses and Subsistence 7,726.0 24 Utilities and Communication Services (AIA) 4,086.0 25 Use of Goods and Services 10,819.0 <hr/> 69,790.0
10005	SUB PROGRAMME 27 - YOUTH AGRICULTURE AND ENTREPRENEURSHIP DEVELOPMENT Direction and Administration			139,864.0		139,864.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 84,276.0 22 Travel Expenses and Subsistence 28,644.0 23 Rental of Property and Machinery 1,444.0 24 Utilities and Communication Services 8,028.0 25 Use of Goods and Services 5,234.0 28 Retirement Benefits 9,216.0 32 Fixed Assets (Capital Goods) 2,435.0 33 Inventories (Animals, Spare Parts, Goods for Sale etc.) 587.0 <hr/> 139,864.0
	GROSS TOTAL HEAD		-	5,017,440.0	-	5,017,440.0	
	LESS APPROPRIATIONS IN-AID			841,746.0		841,746.0	
	NET TOTAL HEAD 51000		-	4,175,694.0	-	4,175,694.0	

SECOND SUPPLEMENTARY ESTIMATES 2020/2021

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/21	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	<p>FUNCTION 04 - ECONOMIC AFFAIRS</p> <p>SUB FUNCTION 03 - AGRICULTURE, FORESTRY AND FISHING</p> <p>PROGRAMME 181 - AGRICULTURAL PRODUCTION, PRODUCTIVITY AND FOOD SECURITY</p> <p>SUB PROGRAMME 21 - AGRICULTURAL RESEARCH AND DEVELOPMENT</p>					<p>Unless otherwise stated, additional requirement due to transfer of subjects from Head 50000C - Ministry of Industry, Commerce, Agriculture and Fisheries</p>	
20172	Rehabilitation of Research Centres			126,288.0		126,288.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>22 Travel Expenses and Subsistence 2,694.0</p> <p>25 Use of Goods and Services 42,492.0</p> <p>32 Fixed Assets (Capital Goods) 81,102.0</p> <hr/> <p>126,288.0</p>
	<p>SUB PROGRAMME 22 - IRRIGATION SERVICES</p>						
20151	Rehabilitation of Irrigation Infrastructure - National Irrigation Commission			21,000.0		21,000.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>25 Use of Goods and Services 20,000.0</p> <p>32 Fixed Assets (Capital Goods) 1,000.0</p> <hr/> <p>21,000.0</p>
21685	Feasibility Studies for GOJ Public Investment Projects			7,500.0		7,500.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>22 Travel Expenses and Subsistence 500.0</p> <p>25 Use of Goods and Services 7,000.0</p> <hr/> <p>7,500.0</p>
29510	Essex Valley Irrigation Infrastructure Development Programme			501,758.0		501,758.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>24 Utilities and Communication Services (GOJ) 2,200.0</p> <p>25 Use of Goods and Services (CDB Grant) 216,529.0</p> <p>31 Land (GOJ - \$2.248m, CDB Grant - \$80.942m) 83,190.0</p> <p>32 Fixed Assets (Capital Goods) (CDB Grant) 199,839.0</p> <hr/> <p>501,758.0</p>

SECOND SUPPLEMENTARY ESTIMATES 2020/2021

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/21	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
29560	South St. Catherine - South Clarendon Irrigation Feasibility Study			76,782.0		76,782.0	Additional requirement <u>Additional</u> 25 Use of Goods and Services 76,782.0
29562	Southern Plains Agricultural Development Project			219,782.0		219,782.0	Additional requirement <u>Additional</u> 25 Use of Goods and Services 189,616.0 32 Fixed Assets (Capital Goods) 30,166.0 219,782.0
	SUB PROGRAMME 23 - FISHERIES DEVELOPMENT						
29480	Promoting Community Based Climate Resilience in the Fisheries Sector			33,047.0		33,047.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 3,370.0 22 Travel Expenses and Subsistence 3,466.0 24 Utilities and Communication Services 350.0 25 Use of Goods and Services 9,727.0 32 Fixed Assets (Capital Goods) 16,134.0 33,047.0
	SUB PROGRAMME 24 - AGRICULTURAL EXTENSION SERVICES						
20167	Farm Roads			425,000.0		425,000.0	Additional requirement <u>Additional</u> 32 Fixed Assets (Capital Goods) 425,000.0
	SUB PROGRAMME 26 - AGRO-INDUSTRIAL DEVELOPMENT						
22066	Agricultural Competitiveness Programme Bridging Project			88,016.0		88,016.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 26,206.0 22 Travel Expenses and Subsistence 13,211.0 24 Utilities and Communication Services 2,200.0 25 Use of Goods and Services 6,142.0 32 Fixed Assets (Capital Goods) 40,257.0 88,016.0
	TOTAL HEAD 51000C			1,499,173.0		1,499,173.0	

SECOND SUPPLEMENTARY ESTIMATES 2020/2021

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/21	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
	FUNCTION 04 - ECONOMIC AFFAIRS SUB FUNCTION 01 - INDUSTRY AND COMMERCE PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB PROGRAMME 01 - CENTRAL ADMINISTRATION						Unless otherwise stated, additional requirement reflects the transfer of subjects from Head 50000 - Ministry of Industry, Commerce, Agriculture and Fisheries
10002	Financial Management and Accounting Services			8,950.0		8,950.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 8,065.0 22 Travel Expenses and Subsistence 785.0 25 Use of Goods and Services 100.0 <hr/> 8,950.0
10003	Human Resource Management and Other Support Services			14,743.0		14,743.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 10,849.0 22 Travel Expenses and Subsistence 2,542.0 25 Use of Goods and Services 962.0 29 Awards and Social Assistance 320.0 32 Fixed Assets (Capital Goods) 70.0 <hr/> 14,743.0
10007	Payment of Membership Fees and Contributions			23,778.0		23,778.0	Additional requirement <u>Additional</u> 27 Grants, Contributions and Subsidies 23,778.0
10279	Administration of Internal Audit			11,912.0		11,912.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 7,850.0 22 Travel Expenses and Subsistence 3,644.0 25 Use of Goods and Services 418.0 <hr/> 11,912.0

SECOND SUPPLEMENTARY ESTIMATES 2020/2021

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/21	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
11520	Information and Communication Technology Services			2,991.0		2,991.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,495.0 22 Travel Expenses and Subsistence 601.0 25 Use of Goods and Services 895.0 <hr/> 2,991.0
12045	International Standardization Services			9,598.0		9,598.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 5,800.0 22 Travel Expenses and Subsistence 3,798.0 <hr/> 9,598.0
12136	Facilities and Property Management			58,331.0		58,331.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 8,403.0 22 Travel Expenses and Subsistence 894.0 23 Rental of Property and Machinery (AIA - \$0.100m) 30,052.0 24 Utilities and Communication Services 18,982.0 <hr/> 58,331.0
10001	SUB PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT Direction and Management			36,535.0		36,535.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 26,374.0 22 Travel Expenses and Subsistence 7,346.0 25 Use of Goods and Services 2,335.0 32 Fixed Assets (Capital Goods) 480.0 <hr/> 36,535.0
11036	Planning, Monitoring and Evaluation			3,703.0		3,703.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 2,533.0 22 Travel Expenses and Subsistence 1,170.0 <hr/> 3,703.0

SECOND SUPPLEMENTARY ESTIMATES 2020/2021

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/21	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
12043	Industry and Services Policy and Facilitation			14,339.0		14,339.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 9,894.0 22 Travel Expenses and Subsistence 4,055.0 25 Use of Goods and Services 390.0 <hr/> 14,339.0
12046	Commerce Policy and Facilitation Services			9,779.0		9,779.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 6,458.0 22 Travel Expenses and Subsistence 2,042.0 25 Use of Goods and Services 779.0 29 Awards and Social Assistance 500.0 <hr/> 9,779.0
	PROGRAMME 182 - INDUSTRIAL DEVELOPMENT AND REGULATION SUB PROGRAMME 22 - MSME DEVELOPMENT						
12047	Policy Facilitation			12,306.0		12,306.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 8,875.0 22 Travel Expenses and Subsistence 3,366.0 25 Use of Goods and Services 1.0 32 Fixed Assets (Capital Goods) 64.0 <hr/> 12,306.0
12048	MSME Support and Development			265,874.0		265,874.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 144,207.0 22 Travel Expenses and Subsistence 33,936.0 23 Rental of Property and Machinery 1,295.0 24 Utilities and Communication Services 13,982.0 25 Use of Goods and Services (AIA - \$33.554m) 67,454.0 32 Fixed Assets (Capital Goods) (AIA) 5,000.0 <hr/> 265,874.0

SECOND SUPPLEMENTARY ESTIMATES 2020/2021

Head No. 53000

and Title: Ministry of Industry, Investment and Commerce

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/21	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10005	SUB PROGRAMME 23 - BUSINESS PROTECTION Direction and Administration			47,140.0		47,140.0	Additional requirement <u>Additional</u> 21 Compensation of Employees (AIA - \$1.733m) 26,124.0 22 Travel Expenses and Subsistence (AIA - \$0.666m) 5,767.0 23 Rental of Property and Machinery (AIA - \$0.103m) 9,528.0 24 Utilities and Communication Services (AIA) 1,105.0 25 Use of Goods and Services (AIA) 3,573.0 32 Fixed Assets (Capital Goods) (AIA) 1,043.0 <u>47,140.0</u>
12050	Anti-Dumping and Subsidies			32,106.0		32,106.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 16,551.0 22 Travel Expenses and Subsistence 5,010.0 23 Rental of Property and Machinery 5,757.0 24 Utilities and Communication Services 632.0 25 Use of Goods and Services 4,156.0 <u>32,106.0</u>
12051	Regulation and Administration of Insolvency			55,605.0		55,605.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 30,305.0 22 Travel Expenses and Subsistence 7,692.0 23 Rental of Property and Machinery 13,720.0 24 Utilities and Communication Services 1,908.0 25 Use of Goods and Services 1,125.0 29 Awards and Social Assistance 800.0 32 Fixed Assets (Capital Goods) 55.0 <u>55,605.0</u>
12052	Regulation of Co-operative Services and Industrial Provident Societies			58,412.0		58,412.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 38,715.0 22 Travel Expenses and Subsistence 16,287.0 23 Rental of Property and Machinery 600.0 24 Utilities and Communication Services 2,810.0 <u>58,412.0</u>

SECOND SUPPLEMENTARY ESTIMATES 2020/2021

Head No. 53000

and Title: Ministry of Industry, Investment and Commerce

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/21	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
11070	SUB PROGRAMME 26 - AGRO-INDUSTRIAL DEVELOPMENT Cannabis Product Development			178,943.0		178,943.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 84,038.0 22 Travel Expenses and Subsistence (AIA - \$10m) 30,634.0 23 Rental of Property and Machinery 17,111.0 24 Utilities and Communication Services 2,700.0 25 Use of Goods and Services (AIA - \$35m) 44,460.0 <u>178,943.0</u>
10005	PROGRAMME 183 - CONSUMER AND PUBLIC PROTECTION SUB PROGRAMME 20 - PROTECTION OF CONSUMER RIGHTS Direction and Administration			59,535.0		59,535.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 38,118.0 22 Travel Expenses and Subsistence 11,413.0 23 Rental of Property and Machinery 6,268.0 24 Utilities and Communication Services 3,337.0 32 Fixed Assets (Capital Goods) 399.0 <u>59,535.0</u>
11022	Consumer Rights Education			4,319.0		4,319.0	Additional requirement <u>Additional</u> 22 Travel Expenses and Subsistence 686.0 25 Use of Goods and Services (AIA) 633.0 27 Grants, Contributions and Subsidies 3,000.0 <u>4,319.0</u>
12054	Protection of Competition			54,673.0		54,673.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 40,137.0 22 Travel Expenses and Subsistence 4,372.0 23 Rental of Property and Machinery 7,440.0 24 Utilities and Communication Services 1,673.0 25 Use of Goods and Services 1,051.0 <u>54,673.0</u>

SECOND SUPPLEMENTARY ESTIMATES 2020/2021

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/21	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
12058	Inspection and Certification Services			35,961.0		35,961.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 20,651.0 22 Travel Expenses and Subsistence 10,894.0 25 Use of Goods and Services (AIA) 4,416.0 35,961.0
12059	Food Protection, Storage and Disinfection Services			51,341.0		51,341.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 23,698.0 22 Travel Expenses and Subsistence 8,618.0 23 Rental of Property and Machinery 4,299.0 24 Utilities and Communication Services 6,683.0 25 Use of Goods and Services (AIA - \$2m) 3,635.0 29 Awards and Social Assistance 420.0 32 Fixed Assets (Capital Goods) (AIA - \$3.8m) 3,988.0 51,341.0
10005	SUB PROGRAMME 21 - REGULATION OF NUCLEAR TECHNOLOGIES Direction and Administration			19,537.0		19,537.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 13,750.0 22 Travel Expenses and Subsistence (AIA - \$0.200m) 4,152.0 24 Utilities and Communication Services (AIA) 160.0 25 Use of Goods and Services 375.0 32 Fixed Assets (Capital Goods) (AIA) 1,100.0 19,537.0
12049	PROGRAMME 184 - TRADE PROMOTION AND DEVELOPMENT SUB PROGRAMME 20 - TRADE FACILITATION Regulation of Trade			100,284.0		100,284.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 48,572.0 22 Travel Expenses and Subsistence (AIA - \$2.518m) 8,848.0 23 Rental of Property and Machinery 12,852.0 24 Utilities and Communication Services (AIA - \$1.395m) 2,425.0 25 Use of Goods and Services (AIA - \$20.417m) 20,417.0 29 Awards and Social Assistance (AIA - \$7.170m) 7,170.0 100,284.0

SECOND SUPPLEMENTARY ESTIMATES 2020/2021

Head No. 53000

and Title: Ministry of Industry, Investment and Commerce

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/21	PROPOSALS			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
12063	International Trade Support			8,590.0		8,590.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 4,955.0 22 Travel Expenses and Subsistence 3,635.0 <hr/> 8,590.0
	SUB PROGRAMME 21 - INVESTMENT PROMOTION						
10005	Direction and Administration			87,044.0		87,044.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 40,219.0 22 Travel Expenses and Subsistence 668.0 23 Rental of Property and Machinery 1,538.0 24 Utilities and Communication Services 12,490.0 25 Use of Goods and Services (AIA - \$17.1m) 30,569.0 32 Fixed Assets (Capital Goods) 1,560.0 <hr/> 87,044.0
11013	Investment and Export Promotion Services			288,226.0		288,226.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 202,454.0 22 Travel Expenses and Subsistence 38,879.0 23 Rental of Property and Machinery 934.0 24 Utilities and Communication Services 707.0 25 Use of Goods and Services (AIA - \$14.6m) 45,252.0 <hr/> 288,226.0
	GROSS TOTAL HEAD		-	1,554,555.0	-	1,554,555.0	
	LESS APPROPRIATIONS IN-AID			167,386.0		167,386.0	
	NET TOTAL HEAD 53000		-	1,387,169.0	-	1,387,169.0	

SECOND SUPPLEMENTARY ESTIMATES 2020/2021

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

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/2021	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		
29554	FUNCTION 04 - ECONOMIC AFFAIRS SUB FUNCTION 01 - INDUSTRY AND COMMERCE PROGRAMME 184 - TRADE PROMOTION AND DEVELOPMENT SUB PROGRAMME 21 - INVESTMENT PROMOTION Global Services Skills Project			128,252.0		128,252.0	<p>Unless otherwise stated, additional requirement due to transfer of subjects from Head 50000C - Ministry of Industry, Commerce, Agriculture and Fisheries</p> <p>Additional requirement</p> <p><u>Additional</u></p> <p>23 Rental of Property and Machinery 2,719.0</p> <p>25 Use of Goods and Services 118,438.0</p> <p>32 Fixed Assets (Capital Goods) <u>7,095.0</u></p> <p>128,252.0</p>
	TOTAL HEAD 53000C		-	128,252.0	-	128,252.0	

SECOND 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		
10002	FUNCTION 01 - GENERAL PUBLIC SERVICES SUB FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB PROGRAMME 01 - CENTRAL ADMINISTRATION Financial Management and Accounting Services	50,759.0		11,585.0		62,344.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 6,905.0 22 Travel Expenses and Subsistence 680.0 25 Use of Goods and Services 4,000.0 11,585.0
10003	Human Resource Management and Other Support Services	244,082.0			12,952.0	231,130.0	Revised requirement. <u>Reduction</u> 21 Compensation of Employees 7,617.0 23 Rental of Property and Machinery 62,365.0 69,982.0 <u>Additional</u> 25 Use of Goods and Services 9,630.0 32 Fixed Assets (Capital Goods) 47,400.0 57,030.0 Net reduction 12,952.0
10004	Legal Services	21,935.0			1,168.0	20,767.0	Revised requirement <u>Reduction</u> 22 Travel Expenses and Subsistence 1,168.0
10279	Administration of Internal Audit	47,602.0		7,717.0		55,319.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 7,000.0 22 Travel Expenses and Subsistence 717.0 7,717.0

SECOND 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		
10001	SUB PROGRAMME 02 - POLICY, PLANNING AND DEVELOPMENT Direction and Management	165,339.0			14,800.0	150,539.0	Revised requirement <u>Reduction</u> 22 Travel Expenses and Subsistence 300.0 25 Use of Goods and Services 14,500.0 <u>14,800.0</u>
10005	FUNCTION 04 - ECONOMIC AFFAIRS SUB FUNCTION 04 - FUEL AND ENERGY PROGRAMME 701 - ENERGY MANAGEMENT AND IMPLEMENTATION SUB PROGRAMME 20 - ELECTRIFICATION SERVICES Direction and Administration	412,268.0			236,077.0	176,191.0	Reductions reflects the transfer of National Energy Solutions Limited (NESol) (\$265m) to Head 72000 Ministry of Local Government and Rural Development with effect from October 1, 2020. Additional amounts required to meet operational expenses of the Government Electrical Regulator (GER) <u>Reduction</u> 21 Compensation of Employees 11,666.0 22 Travel Expenses and Subsistence 5,200.0 23 Rental of Property and Machinery 1,312.0 24 Utilities and Communications 60.0 25 Use of Goods and Services 100,253.0 31 Land (ALA) 50,000.0 32 Fixed Assets (Capital Goods) 96,509.0 <u>265,000.0</u> <u>Additional</u> 21 Compensation of Employees 3,000.0 22 Travel Expenses and Subsistence 19,527.0 24 Utilities and Communications 6,396.0 <u>28,923.0</u> Net reduction 236,077.0

SECOND 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	SUB PROGRAMME 21 - ENERGY MANAGEMENT Direction and Administration	451,553.0			12,405.0	439,148.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 12,405.0
10633	SUB PROGRAMME 22 - ENERGY POLICY ADMINISTRATION Technical Support Services	125,029.0		13,658.0		138,687.0	Additional requirement to purchase Database Management Tool for Electricity Licensing Authority Office <u>Additional</u> 32 Fixed Assets (Capital Goods) 15,000.0 <u>Reduction</u> 22 Travel Expenses and Subsistence 1,000.0 24 Utilities and Communications 342.0 <hr/> 1,342.0 Net additional 13,658.0
11520	SUB FUNCTION 12 - TELECOMMUNICATION SERVICES PROGRAMME 128 - ICT DEVELOPMENT, ACCESS AND USE SUB PROGRAMME 20 - ICT POLICY AND REGULATION Information and Communication Technology Services	282,606.0			11,653.0	270,953.0	Revised requirement <u>Reduction</u> 25 Use of Goods and Services 11,653.0
10005	SUB PROGRAMME 22 - ICT PROPAGATION Direction and Administration	919,227.0			7,632.0	911,595.0	Revised requirement <u>Reduction</u> 23 Rental of Property and Machinery 4,526.0 25 Use of Goods and Services 3,106.0 <hr/> 7,632.0

SECOND 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		
12115	SUB FUNCTION 15 - SCIENTIFIC AND TECHNOLOGICAL SERVICES PROGRAMME 003 - RESEARCH AND DEVELOPMENT SUB PROGRAMME 04 - PRODUCT RESEARCH AND DEVELOPMENT Research Administration	112,220.0			1,798.0	110,422.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 1,336.0 22 Travel Expenses and Subsistence 312.0 24 Utilities and Communications 100.0 25 Use of Goods and Services 350.0 <hr/> 2,098.0 <u>Additional</u> 27 Grants and Contributions 300.0 Net reduction 1,798.0
12121	Product Research and Development	602,111.0			35,080.0	567,031.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 15,374.0 22 Travel Expenses and Subsistence 2,117.0 25 Use of Goods and Services (AIA) 34,563.0 <hr/> 52,054.0 <u>Additional</u> 25 Use of Goods and Services 16,974.0 Net reduction 35,080.0
10005	PROGRAMME 129 - SCIENCE, TECHNOLOGY AND INNOVATION DEVELOPMENT SUB PROGRAMME 20 - SCIENCE POLICY AND REGULATORY FRAMEWORK Direction and Administration	16,667.0		6,035.0		22,702.0	Additional requirement <u>Additional</u> 25 Use of Goods and Services 6,035.0

SECOND 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 - PLANNING, INNOVATION AND POPULARISATION Direction and Administration	29,425.0			4,993.0	24,432.0	Revised requirement <u>Reduction</u> 22 Travel Expenses and Subsistence 4,993.0
	GROSS TOTAL HEAD	5,273,655.0		38,995.0	338,558.0	4,974,092.0	
	LESS APPROPRIATIONS -IN-AID	836,409.0			84,563.0	751,846.0	
	NET TOTAL HEAD 56000	4,437,246.0		38,995.0	253,995.0	4,222,246.0	

SECOND 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	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
10002	FUNCTION 04 - ECONOMIC AFFAIRS SUB FUNCTION 11 - POSTAL SERVICES PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB PROGRAMME 01- CENTRAL ADMINISTRATION Financial Management and Accounting Services	118,998.0		6,000.0		124,998.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,000.0 25 Use of Goods and Services (AIA) 5,000.0 6,000.0
10003	Human Resource Management and Other Support Services	92,650.0		3,000.0		95,650.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 2,000.0 22 Travel Expenses and Subsistence 1,000.0 3,000.0
10005	Direction and Administration	289,834.0			18,000	271,834.0	Revised requirement <u>Reduction</u> 25 Use of Goods and Services (AIA) 18,000.0
10007	Payment of Membership Fees and Contributions	8,189.0		700.0		8,889.0	Additional requirement <u>Additional</u> 27 Grants, Contributions and Subsidies (AIA) 700.0
10159	Rehabilitation, Maintenance and Repairs	89,301.0		7,500.0		96,801.0	Additional requirement <u>Additional</u> 21 Compensation of Employees 1,500.0 32 Fixed Assets (Capital Goods) (AIA) 6,000.0 7,500.0

SECOND 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	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		
12119	Information Services	47,085.0		15,000.0		62,085.0	Additional requirement <u>Additional</u> 32 Fixed Assets (Capital Goods) (AIA) 15,000.0
	PROGRAMME 555 -POSTAL OPERATIONS AND COURIER SERVICES						
	SUB PROGRAMME 21 - POSTAL OPERATIONS						
10005	Direction and Administration	508,754.0			4,500	504,254.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 4,500.0
12228	Postal Delivery Services	984,537.0		26,000.0		1,010,537.0	Additional requirement <u>Additional</u> 25 Use of Goods and Services (AIA) 27,000.0 <u>Reduction</u> 22 Travel Expenses and Subsistence 1,000.0 Net Additional 26,000.0
	SUB PROGRAMME 24 - COURIER OPERATIONS						
12226	Mail Transportation	560,536			35,700	524,836.0	Revised requirement <u>Reduction</u> 25 Use of Goods and Services (AIA) 35,700.0
	GROSS TOTAL HEAD	2,920,423		58,200.0	58,200.0	2,920,423.0	
	LESS APPROPRIATIONS-IN-AID	724,463		53,700.0	53,700	724,463.0	
	NET TOTAL HEAD 56039	2,195,960		4,500.0	4,500.0	2,195,960.0	

SECOND 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		
10003	FUNCTION 01 - GENERAL PUBLIC SERVICES SUB FUNCTION 99 - OTHER GENERAL PUBLIC SERVICES PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION SUB PROGRAMME 01 - CENTRAL ADMINISTRATION Human Resource Management and Other Support Services	290,241.0		2,000.0		292,241.0	Additional requirement Additional 23 Rental of Property and Machinery 2,000.0
10005	FUNCTION 04 - ECONOMIC AFFAIRS SUB FUNCTION 06 - ROAD CONSTRUCTION AND REPAIRS PROGRAMME 178 - TRANSPORT MANAGEMENT AND SERVICES SUB PROGRAMME 20 - LAND TRANSPORT MANAGEMENT Direction and Administration	81,539.0		600.0		82,139.0	Additional requirement Additional 32 Fixed Assets (Capital Goods) (AIA) 600.0
10005	SUB FUNCTION 10 - CIVIL AVIATION PROGRAMME 178 - TRANSPORT MANAGEMENT AND SERVICES SUB PROGRAMME 22 - AIR TRANSPORT MANAGEMENT Direction and Administration	4,405,891.0		1,104,323.0		5,510,214.0	Additional requirement to meet payments to employees of the Jamaica Civil Aviation Authority under the 2017-2021 Wage and Fringe Benefits Agreement Additional 27 Grants, Contributions and Subsidies 1,104,323.0
	GROSS TOTAL	11,550,272.0		1,106,923.0	-	12,657,195.0	
	LESS APPROPRIATIONS-IN-AID	654,480.0		600.0	-	655,080.0	
	NET TOTAL HEAD 68000	10,895,792.0		1,106,323.0	-	12,002,115.0	

SECOND SUPPLEMENTARY ESTIMATES 2020/2021

Head No. 72000

Title: Ministry of Local Government and Rural Development (formerly
Ministry of Local Government and Community Development)

\$'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	<p>FUNCTION 01 - GENERAL PUBLIC SERVICES</p> <p>SUBFUNCTION 99 - OTHER GENERAL PUBLIC SERVICES</p> <p>PROGRAMME 001 - EXECUTIVE DIRECTION AND ADMINISTRATION</p> <p>SUB PROGRAMME 01 - CENTRAL ADMINISTRATION</p> <p>Administration and Internal Audit</p>	55,531.0		-	-	55,531.0	<p>Reallocation to facilitate the purchase of office equipment</p> <p><u>Reduction</u></p> <p>25 Use of Goods and Services 217.0</p> <p><u>Additional</u></p> <p>32 Fixed Assets (Capital Goods) 217.0</p> <p>Net reduction -</p>
10005	<p>FUNCTION 04 - ECONOMIC AFFAIRS</p> <p>SUB-FUNCTION 04 - FUEL AND ENERGY</p> <p>PROGRAMME 701 - ENERGY MANAGEMENT AND IMPLEMENTATION</p> <p>SUB PROGRAMME 20 - ELECTRIFICATION SERVICES</p> <p>Direction and Administration</p>	-		265,000.0		265,000.0	<p>Transfer of Activity from Head 56000 - Ministry of Science, Energy and Technology, effective September 2020</p> <p><u>Additional</u></p> <p>21 Compensation of Employees 11,666.0</p> <p>22 Travel Expenses and Subsistence 5,200.0</p> <p>23 Rental of Property and Machinery 1,312.0</p> <p>24 Utilities and Communication Services 60.0</p> <p>25 Use of Goods and Services 100,253.0</p> <p>31 Land (AIA) 50,000.0</p> <p>32 Fixed Assets (Capital Goods) 96,509.0</p> <p>265,000.0</p>

SECOND SUPPLEMENTARY ESTIMATES 2020/2021

Head No. 72000

Title: Ministry of Local Government and Rural Development (formerly
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		
10636	SUBFUNCTION 06 - ROAD CONSTRUCTION AND REPAIRS PROGRAMME 013 - LOCAL GOVERNMENT OVERSIGHT SUB PROGRAMME 23 - PAROCHIAL INFRASTRUCTURE DEVELOPMENT Secondary, Main, Parish Council and Arterial Roads	100,000.0			25,000.0	75,000.0	Revised requirement <u>Reduction</u> 31 Land 25,000.0
10005	FUNCTION 05 - ENVIRONMENTAL PROTECTION AND CONSERVATION SUB-FUNCTION 01 - SOLID WASTE MANAGEMENT PROGRAMME 013 - LOCAL GOVERNMENT OVERSIGHT SUB PROGRAMME 22 - SOLID WASTE MANAGEMENT SERVICES Direction and Administration	1,146,457.0		28,828.0		1,175,285.0	Additional requirement to support operational expenses <u>Additional</u> 25 Use of Goods and Services 28,828.0
10205	Rehabilitation and Maintenance Works	238,982.0		44,954.0		283,936.0	Additional requirement for landfill maintenance and repairs to garbage trucks <u>Additional</u> 31 Land 21,595.0 32 Fixed Assets (Capital Goods) 23,359.0 44,954.0
11712	Public Cleansing and Garbage Disposal	736,000.0		401,683.0		1,137,683.0	Additional requirement to support public cleansing <u>Additional</u> 27 Grants, Contributions and Subsidies 401,683.0

SECOND SUPPLEMENTARY ESTIMATES 2020/2021

Head No. 72000

Title: Ministry of Local Government and Rural Development (formerly
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 015 - NATIONAL DISASTER MANAGEMENT SUB PROGRAMME 21 - FIRE AND RESCUE SERVICES Direction and Administration	6,606,389.0			38,354.0	6,568,035.0	Revised requirement <u>Reduction</u> 21 Compensation of Employees 57,800.0 23 Rental of Property and Machinery 11,000.0 68,800.0 <u>Additional</u> 22 Travel Expenses and Subsistence 7,500.0 24 Utilities and Communication Services 13,669.0 32 Fixed Assets (Capital Goods) 9,277.0 30,446.0 Net reduction 38,354.0
11708	Rehabilitation and Maintenance of Fire Hydrants	20,007.0		1,800.0		21,807.0	Additional requirement to effect payment of salary increase to the Hydrant Maintenance workers for contract period September 1, 2017 to August 31, 2021 as per Heads of Agreement. <u>Additional</u> 21 Compensation of Employees 1,800.0
11722	Acquisition of Fire Fighting Equipment	248,556.0			21,022.0	227,534.0	Revised requirement due to delay in procurement <u>Reduction</u> 32 Fixed Assets (Capital Goods) 21,022.0
11723	Repairs to Fire Stations	39,855.0		57,576.0		97,431.0	Additional requirement to facilitate the retrofitting of containers in connection with construction of the Old Harbour Fire Station <u>Additional</u> 25 Use of Goods and Services 57,576.0

SECOND SUPPLEMENTARY ESTIMATES 2020/2021

Head No. 72000

Title: Ministry of Local Government and Rural Development (formerly
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	<p>SUB-FUNCTION 03 - WATER SUPPLY SERVICES</p> <p>PROGRAMME 378 - LAND, INFRASTRUCTURE AND PHYSICAL DEVELOPMENT</p> <p>SUB PROGRAMME 23 - WATER SUPPLY SERVICES</p> <p>Direction and Administration</p>	-		130,696.0		130,696.0	<p>Transfer of Activity from Head 19000 - Ministry of Economic Growth and Job Creation, effective September 2020</p> <p><u>Additional</u></p> <p>27 Grants, Contributions and Subsidies 130,696.0 (AIA-\$82.696m)</p>
10668	<p>FUNCTION 10 - SOCIAL SECURITY AND WELFARE SERVICES</p> <p>SUB-FUNCTION 99 - OTHER SOCIAL SECURITY AND WELFARE SERVICES</p> <p>PROGRAMME 014 - COMMUNITY DEVELOPMENT AND SOCIAL SERVICES</p> <p>SUB PROGRAMME 20 - SOCIAL SUPPORT TO THE POOR</p> <p>COVID-19 Response</p>	150,000.0		38,447.0		188,447.0	<p>Additional requirement for the following:</p> <p>i CARE Back to School Programme for 1,880 registered Poor Relief students (not registered as PATH Beneficiaries) 15,623.0</p> <p>ii Additional support to Feeding Programme for the Homeless 22,824.0</p> <p><u>Additional</u></p> <p>27 Grants, Contributions and Subsidies 38,447.0</p>

SECOND SUPPLEMENTARY ESTIMATES 2020/2021

Head No. 72000

Title: Ministry of Local Government and Rural Development (formerly
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		
11903	Assistance to Infirmaries	797,287.0		2,176.0		799,463.0	Reallocation to meet salary payments in the in Municipal Corporations as per Wage Agreement <u>Additional</u> 27 Grants, Contributions and Subsidies 2,176.0
	GROSS TOTAL	16,182,955.0		971,160.0	84,376.0	17,069,739.0	
	LESS APPROPRIATIONS-IN AID	3,037,374.0		132,696.0		3,170,070.0	
	NET TOTAL HEAD 72000	13,145,581.0		838,464.0	84,376.0	13,899,669.0	

SECOND SUPPLEMENTARY ESTIMATES 2020/2021

Head No. 72000C

Title: Ministry of Local Government and Rural Development (formerly
Ministry of Local Government and Community Development)[Capital]

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/21	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
20528	<p>FUNCTION 05 - ENVIRONMENTAL PROTECTION AND CONSERVATION</p> <p>SUB-FUNCTION 01 - SOLID WASTE MANAGEMENT</p> <p>PROGRAMME 013 - LOCAL GOVERNMENT OVERSIGHT</p> <p>SUB PROGRAMME 22 - SOLID WASTE MANAGEMENT SERVICES</p> <p>Acquisition of Fixed Assets</p>	-		230,739.0	230,739.0	<p>Final payment on 20 new garbage trucks garbage trucks</p> <p>i Purchase of Trucks 133,564.0</p> <p>ii Clearance of Trucks 97,175.0</p> <p><u>Additional</u></p> <p>32 Fixed Assets (Capital Goods) 230,739.0</p>	
29509	<p>FUNCTION 06 - HOUSING AND COMMUNITY AMENITIES</p> <p>SUBFUNCTION 02 - NATIONAL DISASTER MANAGEMENT</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>	162,000.0			50,000.0	<p>112,000.0</p> <p>Revised requirement</p> <p><u>Reduction</u></p> <p>32 Fixed Assets (Capital Goods) 50,000.0 (Grant)</p>	
29545	<p>Climate Change Adaptation and Risk Reduction Technology and Strategies to Improve Community Resilience</p>	-		50,000.0	50,000.0	<p>Additional requirement</p> <p><u>Additional</u></p> <p>25 Use of Goods and Services 50,000.0</p>	

SECOND SUPPLEMENTARY ESTIMATES 2020/2021

Head No. 72000C

Title: Ministry of Local Government and Rural Development (formerly
Ministry of Local Government and Community Development)[Capital]

\$'000

Activity/ Project No.	Service & Object of Expenditure	Approved Estimates 2020/21	P R O P O S A L S			Approved New Estimates	Remarks & Object Classification
			Provided by Law (Statutory)	Supplementary Estimates	Savings or Under Expenditure		
21785	SUBFUNCTION 03 - WATER SUPPLY SERVICES PROGRAMME 378 - LAND, INFRASTRUCTURE AND PHYSICAL DEVELOPMENT SUB PROGRAMME 24 - WATER RESOURCES MANAGEMENT Construction/Maintenance of Water Supply Systems	-		250,000.0		250,000.0	Transfer of Project from Head 19000 - Ministry of Economic Growth and Job Creation, effective September 2020 <u>Additional</u> 25 Use of Goods and Services 115,000.0 32 Fixed Assets (Capital Goods) 135,000.0 250,000.0
TOTAL HEAD 72000C		1,064,216.0		530,739.0	50,000.0	1,544,955.0	