

Resolved that the sum of FIFTY FIVE MILLION, EIGHT HUNDRED AND SIXTY EIGHT THOUSAND, SEVEN HUNDRED AND THIRTY FIVE DOLLARS be granted from the Consolidated Fund and be placed at the disposal of the Government to supplement the Estimates 2008 - 2009 as shown in the Supplementary Estimates No. 12 2008 - 2009 which form the Schedule to this Resolution and that the Explanatory Notes to Head 25 be amended as set out in Schedule II to this Resolution .

Speaker

SCHEDULESupplementary Estimates 2008 - 2009 No 12

HEAD	Code Number	Provision in Approved Estimates 2008 - 2009	Provision in Supplementary Estimates No. 1 - 11	Supplementary Provision Required
		Other Expenditure	Other Expenditure	Other Expenditure
		\$	\$	\$
HEAD: 19	TREASURY			
Program : 109	Purchase of Fixed Assets			
Subprogram: 0170	Veterinary Services	191090170		
<i>Account Code: 752 - Machinery & Equipment</i>		168,500		189,200
Subprogram: 0275	Primary and Composite Schools	191090275		
<i>Account Code: 752 - Machinery & Equipment</i>		55,000		37,974
Subprogram: 0302	Education Sector Enhancement Program	191090302		
<i>Account Code: 752 - Machinery & Equipment</i>		2,437,200	4,809,359	6,753,475
Subprogram: 0535	Lands & Surveys Department	191090535		
<i>Account Code: 752 - Machinery & Equipment</i>		99,000		74,745
Subprogram: 0537	Acquisition	191090537		
<i>Account Code: 750 - Land Acquisition</i>		5,000,000		5,491,272
Subprogram: 7055	General Management & Co-ordination Services	191097055		
<i>Account Code: 751 - Property & Plant</i>		14,400		7,500
<i>Account Code: 752 - Machinery & Equipment</i>		37,100		15,000
HEAD: 25	MINISTRY OF AGRICULTURE & RURAL DEVELOPMENT			
Program : 040	Direction & Policy Formulation Services			
Subprogram: 0161	Special Development Projects	250400161		
<i>Account Code: 103 - Employers Contributions</i>		11,619		140

HEAD	Code Number	Provision in Approved Estimates	Provision in Supplementary Estimates	Supplementary Provision Required
		2008 - 2009	No. 1 - 11	
		Other Expenditure	Other Expenditure	Other Expenditure
		\$	\$	\$
Subprogram: 7055 General Management & Co-ordination Services	250407055			
Account Code: 102 - Other Personal Emoluments		282,083		58,643
Account Code: 103 - Employers Contributions		205,011		8,000
Account Code: 207 - Utilities		328,500		33,176
Program : 160 Measures To Stimulate Increased Crop Production				
Subprogram: 0163 Food Crop Research, Development & Extension	251600163			
Account Code: 211 - Maintenance of Property		199,500		26,000
Subprogram: 0164 Non-Food Crop Research, Development & Extension	251600164			
Account Code: 223 - Structures		31,800		110,965
Program : 161 Measures to Stimulate Increase Livestock Production				
Subprogram: 0165 Livestock Research, Extension & Development Services	251610165			
Account Code: 102 - Other Personal Emoluments		143,489		17,200
Account Code: 207 - Utilities		96,000		46,300
Account Code: 208 - Rental of Property		2,800		43,940
Program : 162 Resource Development & Protection				
Subprogram: 0167 Scotland District Development	251620167			
Account Code: 102 - Other Personal Emoluments		165,704		11,616
Account Code: 207 - Utilities		139,247		6,000
Account Code: 208 - Rental of Property		75,434		15,000
Account Code: 223 - Structures		0		45,000
Account Code: 226 - Professional Services		70,000		110,000
Subprogram: 0169 Plant Protection	251620169			
Account Code: 210 - Supplies & Materials		740,030		394,000
Subprogram: 0170 Veterinary Services	251620170			
Account Code: 102 - Other Personal Emoluments		315,468		8,500
Program : 164 General Support Services				
Subprogram: 0175 Marketing Facilities	251640175			
Account Code: 102 - Other Personal Emoluments		409,027		39,648
Account Code: 207 - Utilities		2,107,737		94,050
Account Code: 211 - Maintenance of Property		1,877,152		92,196

HEAD	Code Number	Provision in Approved Estimates 2008 - 2009	Provision in Supplementary Estimates No. 1 - 11	Supplementary Provision Required
		Other Expenditure	Other Expenditure	Other Expenditure
		\$	\$	\$
Subprogram: 0177 Information Services	251640177			
Account Code: 208 - Rental of Property		1,000		24,200
Account Code: 210 - Supplies & Materials		40,500		9,500
Account Code: 211 - Maintenance of Property		65,700		8,000
Account Code: 212 - Operating Expenses		175,600		51,400
Account Code: 226 - Professional Services		20,000		9,000
Program : 165 Ancillary Technical & Analytical Services				
Subprogram: 0180 Meteorology Department Services	251650180			
Account Code: 207 - Utilities		37,000		22,000
Program : 166 Rural Development				
Subprogram: 0181 Rural Development Commission	251660181			
Account Code: 416 - Grants to Public Institutions		3,000,000		7,570,591
HEAD: 38 MINISTRY OF HOUSING AND LANDS				
Program : 520 Housing Program				
Subprogram: 0533 National Housing Corporation	385200533			
Account Code: 316 - Grants to Public Institutions		8,800,000		2,500,000
Account Code: 416 - Grants to Public Institutions		7,000,000		1,267,426
Program : 522 Land and Property Acquisition/Mgmt Prog				
Subprogram: 0539 Property Management	385220539			
Account Code: 208 - Rental of Property		24,441,732		6,457,253
Program : 523 Public Service Office Program				
Subprogram: 0540 Office Accommodation	385230540			
Account Code: 211 - Maintenance of Property		1,700,000		3,416,817

HEAD	Code Number	Provision in Approved Estimates 2008 - 2009	Provision in Supplementary Estimates No. 1 - 11	Supplementary Provision Required
		Other Expenditure	Other Expenditure	Other Expenditure
		\$	\$	\$
HEAD: 51 MINISTRY OF LABOUR AND CIVIL SERVICE				
Program : 082 Implementation of Personnel Condition of Service				
Subprogram: 0083 Personnel Administration	510820083			
Account Code: 103 - Employers Contributions		298,718		3,000
Account Code: 210 - Supplies & Materials		98,000		12,000
Account Code: 756 - Vehicles		0		1,500
HEAD: 54 MINISTRY OF EDUCATION AND HUMAN RESOURCES DEVELOPMENT				
Program : 040 Direction & Policy Formulation Services				
Subprogram: 7100 General Management & Coordination Services	540407100			
Account Code: 207 - Utilities		877,993		200,000
Account Code: 212 - Operating Expenses		564,415		133,058
Program : 271 Basic Educational Development				
Subprogram: 0302 Education Sector Enhancement Program	542710302			
Account Code: 212 - Operating Expenses		334,935		110,113
Account Code: 226 - Professional Services		4,090,638		2,517,611
Account Code: 785 - Assets Under Construction		14,782,169		4,333,538
Program : 273 Tertiary				
Subprogram: 0279 Samuel Jackman Prescod Polytechnic	542730279			
Account Code: 316 - Grants to Public Institutions		3,954,964		574,297
Subprogram: 0285 Barbados Community College	542730285			
Account Code: 316 - Grants to Public Institutions		22,798,592		991,434
Subprogram: 0289 The Open and Flexible Learning Centre	542730289			
Account Code: 316 - Grants to Public Institutions		277,083		877,726
Program : 275 Special Services				
Subprogram: 0293 Audio Visual Aids Department	542750293			
Account Code: 206 - Travel		30,000		18,000
Subprogram: 0294 School Meals Department	542750294			
Account Code: 102 - Other Personal Emoluments		471,816		34,962

HEAD	Code Number	Provision in Approved Estimates	Provision in Supplementary Estimates	Supplementary Provision Required
		2008 - 2009	No. 1 - 11	
		Other Expenditure	Other Expenditure	Other Expenditure
		\$	\$	\$
HEAD: 57	MINISTRY OF TRANSPORT, WORKS AND INTERNATIONAL TRANSPORT			
Program : 040	Direction & Policy Formulation Services			
Subprogram: 7065	General Management & Coordination Services	570407065		
Account Code: 207 -	Utilities	0		53,169
Subprogram: 7085	General Management & Coordination Services	570407085		
Account Code: 206 -	Travel	95,000		2,311
Account Code: 207 -	Utilities	902,564		274,400
Account Code: 211 -	Maintenance of Property	187,500		10,658
Account Code: 212 -	Operating Expenses	154,644		43,740
Account Code: 316 -	Grants to Public Institutions	0		6,900
Program : 510	Road Network Services			
Subprogram: 0511	Highway Construction & Maintenance Services	575100511		
Account Code: 210 -	Supplies & Materials	68,900		25,000
Account Code: 211 -	Maintenance of Property	6,497,245		2,000,000
Account Code: 226 -	Professional Services	700,000		4,994,880
Program : 513	Government Building Services			
Subprogram: 0517	General Maintenance	575130517		
Account Code: 211 -	Maintenance of Property	602,000		400,000
Program : 516	Public Transportation Services			
Subprogram: 0523	Licensing, Inspection of Vehicles	575160523		
Account Code: 207 -	Utilities	262,133		159,711
Subprogram: 0524	Provision of Traffic & Street Lighting	575160524		
Account Code: 207 -	Utilities	4,200,000		3,000,000
Subprogram: 0525	Improvement to Traffic Management	575160525		
Account Code: 210 -	Supplies & Materials	17,700		25,000

ADDENDUM

Head 19	Treasury
Program 109	Asset Management
Subprogram 0537	Acquisition
Account Code 750	Land Acquisitions \$5,491,272
Item Number	12750100

Supplementary provision required to meet the cost associated with the acquisition of land for the provision of five hundred lots (500) under the H.E.L.P. Programme.

Head 38	Ministry of Housing and Lands
Program 520	Housing Program
Subprogram 0533	National Housing Corporation
Account Code 316	Grants to Public Institutions \$2,500,000
Item Number	62316100
Account Code 416	Grants to Public Institutions \$1,276,426
Item Number	62416100

Supplementary provision required under Account Code 316 and Account Code 416 to meet the cost associated with the payment to Mr. Barrack for the construction of Warrens Office Complex and the development of the land for the H.E.L.P. Project respectively.

Head 19	Treasury
Program 109	Asset Management
Subprogram 0535	Lands and Survey Department
Account Code 752	Machinery & Equipment \$74,745
Item Number	12752220

Supplementary provision required to meet the cost associated with the purchase of machinery and equipment for use by the Lands and Survey Department.

Head 38	Ministry of Housing and Lands
Program 522	Land and Property Acquisition and Management Program
Subprogram 0539	Property Management
Account Code 208	Rental of Property \$6,457,253
Item Number	62208100

Supplementary provision required to meet the cost of Rental of Property to accommodate Government Ministries and Departments.

Head 38	Ministry of Housing and Lands
Program 523	Public Service office Program
Subprogram 0540	Office Accommodation
Account Code 211	Maintenance of Property \$3,416,817
Item Number	62211160

Supplementary provision required to meet the outfitting cost of buildings, housing offices of Government and International Agencies.

ADDENDUM

Supplementary Provision in the amount of \$16,500 is required for

HEAD 51:	Ministry of the Civil Service
Programme	082 Implementation of Personnel Conditions of Service
Subprogramme	0083 Personnel Administration
Standard Accounting Code	756 Vehicle
Standard Accounting Code	103 Employer Contribution
Standard Accounting Code	210 Supplies and Materials

The sum of \$16,500.00 is required to meet the additional cost of purchasing a new vehicle as a result of an Environmental Levy imposed on new vehicles with effect from September 2008; the Employer share of National Insurance Contribution due to the creation of additional posts, and to meet the cost of Supplies and Materials.

ADDENDUM

Head 19 – Treasury

Programme 109: Asset Management
Subprogramme 0302: Education Sector Enhancement
Programme

752 Machinery & Equipment - \$6,753,474.95

This sum is required to cover the payments associated with the procurement of four (4) Information and Communication Tenders.

Head 54 - Ministry of Education & Human Resource Development

Programme 271 – Basic Educational Development
Sub-programme 0302 – Education Sector Enhancement
Programme

212 Other Operating Expenses - \$110,112.90

This sum is required to cover the cost associated with the transportation of students from the St. Ambrose Primary to an alternative site during the period of construction.

226 Professional Services - \$ 2,517,610.80

This sum is required to cover the cost of consultancy services, for the design stage of the civil works.

785 Assets under Construction - \$4,333,537.73

This sum is required to cover commitments and the execution of civil works at an additional eight (8) schools.

ADDENDUM

(1) **Head 19 - Treasury**
Programme 109 - Asset Management

Account Code 752 - Machinery and Equipment - \$ 37,974.00

To meet the cost of purchasing a new Holland 3040 Model 2.0 litre four cylinder diesel engine 4 wheel drive Tractor to be used at all primary schools with playing fields.

(2) **Head 54 - Ministry of Education and Human Resource Development**

(i) **Programme 040 - Direction and Policy Formulation**
Subprogramme 7100 - General Management and Coordination Services

Account Code 207 - Utilities - \$200,000.00

To meet expenditure associated with an unforeseen increase in electricity bills.

Account Code 212 - Operating Expenses - \$133,058.00

To meet expenditure associated with the work of the National Advisory Commission on Education (NACE)

(ii) **Programme 273 - tertiary**
Subprogramme 0279 - Samuel Jackman Prescod Polytechnic

Account Code 316 - Grants to Public Institutions- \$574,297.00

To meet expenditure associated with tuition costs for the Distance and Continuing Education Programme. These costs were inadvertently omitted from the 2008/2009 Estimates of Expenditure for the Institutions.

Subprogramme 0285 - Barbados Community College

Account Code 316 - Grants to Public Institutions- \$991,434.00

To meet expenditure associated with the cost of 18 posts which were approved by the Ministry of the Civil Service but which were inadvertently omitted from the Other Personal Emoluments vote from the 2008/2009 Estimates of Expenditure.

Subprogramme 0289 - Open and Flexible Learning Centre

Account Code 316 - Grants to Public Institutions- \$877,726.00

To meet expenditure associated with the operations of the Centre which was inadvertently omitted from the 2008/2009 Estimates for the final three quarters of the financial year.

(iii) Programme 275 - Special Services

Subprogramme 0293 - Audio Visual Aids Department

Account Code 206 - Travel - \$ 18,000.00

To meet expenditure associated with the cost of operating the department's new Public Broadcast Service for which no provision was made in the 2008/2009 Estimates.

Subprogramme 0294 - School Meals Department

Account Code 102 - Other Personal Emoluments- \$ 34,962.00

To meet expenditure associated with the creation of four (4) new posts of Server (Z.38) created by memorandum 6201/10 Vol. IV dated 2008/06/06 from the Ministry of the Civil Service to assist with the operation of the Nursery Education Expansion Programme.

ADDENDUM

HEAD 57: MINISTRY OF TRANSPORT, WORKS AND INTERNATIONAL TRANSPORT

PROGRAM 040 – DIRECTION AND POLICY FORMULATION SERVICES

SUBPROGRAM 7085 – General Management & Coordination Services

Account Code 207 – Utilities	\$274,400.00
Account Code 316 – Grant to Public Institutions	<u>\$ 6,900.00</u>
	<u>\$281,300.00</u>

The sum of \$326,780 is required to meet the cost of electricity until the end of the current Financial Year 2008-2009 and to assist the Electrical Wiremen (Licensing) Board in preparing a database of all electrical wiremen.

PROGRAM 510 – ROAD NETWORK SERVICES

SUBPROGRAM 0511 – Highway Construction and Maintenance Services

Account Code 210 – Supplies and Materials	\$ 25,000.00
Account Code 211- Maintenance of Property	\$2,000,000.00
Account Code 226 – Professional Services	<u>\$4,994,880.00</u>
	<u>\$7,019,880.00</u>

The sum of \$7,019,880.00 is required for the purchase of stationery and computer supplies, to carryout road improvement on the under mentioned roads and to make payments to Consultants for quantity surveying, cadastral work, professional engineering and legal services on the Barbados Road Network Infrastructure Improvement Project.

Storehouse Gap, St. James
Hangman Hill, St. Peter
Kingsland Heights, Christ Church
Prerogative, St. George
Crab Hill No. 1, St. Lucy

Martinique Road, St. Michael
Buckingham Road, St. Michael

PROGRAM 513 – GOVERNMENT BUILDING SERVICES

SUBPROGRAM 0517 – General Maintenance

Account Code 211 – Maintenance of Property **\$400,000.00**

The sum of \$400,000.00 is required to assist in carrying out maintenance and routine work on Government buildings, flats and other properties

PROGRAM 516 – PUBLIC TRANSPORTATION SERVICES

SUBPROGRAM 0523 – licensing, Inspection of Vehicles

Account Code 207 – Utilities **\$159,711.00**

The sum of \$159,711.00 is required to assist the Licensing Authority in meeting projected expenditure for utilities until the end of the current Financial Year 2008-2009.

PROGRAM 516 – PUBLIC TRANSPORTATION SERVICES

SUBPROGRAM 0524 – Provision of Traffic and Street Lighting

Account Code 207 – Utilities **\$3,000,000.00**

The sum of \$3,000,000.00 is required to cover outstanding cost and to meet the monthly cost for the period November 1, 2008 to March 31, 2009.

PROGRAM 516 – PUBLIC TRANSPORTATION SERVICES

SUBPROGRAM 0525 – Improvement to Traffic Management

Account Code 210 – Supplies and Materials **\$25,000.00**

The sum of \$25,000.00 is required for the purchase of stationery, office and computer supplies as well as office furniture.

PROGRAM 040 – DIRECTION AND POLICY FORMULATION SERVICES

SUBPROGRAM 7065 – General Management & Coordination Services

Account Code 206 – Travel	\$ 2,311.00
Account Code 207 – Utilities	\$ 53,169.00
Account Code 211 – Maintenance of Property	\$ 10,658.00
Account Code 212 – Operating Expenses	<u>\$ 43,740.00</u>
	<u>\$109,878.00</u>

The sum of \$109,878.00 is required to facilitate payment of travel to officers until the end of the current Financial Year 2008-2009, to cover the additional cost of gasoline due to the increase in oil prices, to purchase a transmission for vehicle MP1273, to install intercom equipment and to honour outstanding payment due for car park spaces.

PROGRAM 335 – AIR TRANSPORT INFRASTRUCTURE

SUBPROGRAM 0338 – Air Traffic Management Services

Account Code 102- Other Personal Emoluments	<u>\$25,000.00</u>
---	---------------------------

The sum of \$25,000.00 is required to meet the additional payment of Flexibility and Meal Allowances due to an increase in the number of Air Traffic Personnel working the double shift.

ADDENDUM

Head 25: Ministry of Agriculture and Rural Development

Program 166: Rural Development

Subprogram 0181: Rural Development Commission

Standard Account Code 416: Grants to Public Institutions

Amount Required: \$7,570,591.00

The Supplementary funds are required to carry out capital works programme for the remainder of the financial year 2008 - 2009.

ADDENDUM

Head 19: Treasury

Programme 109: Asset Management

Subprogram 7055: General Management and Coordination Services

Standard Account Code 751: Property and Plant **\$7,500**

The supplementary funds are required to purchase air-condition units.

Standard Account Code 752: Machinery and Equipment **\$15,000**

The supplementary funds are required to purchases soil sterilizer.

Head 19: Treasury

Programme 109: Asset Management

Subprogram 0170: Veterinary Services

Standard Account Code 752: Machinery and Equipment **\$189,200**

This additional amount is required to purchase an incinerator.

Head 25: Ministry of Agriculture

Programme 040: Direction and Policy Formulation Services

Subprogram 7055: General Management and Coordination Services

Standard Account Code 102: Other Personal Emoluments **\$58,643**

This additional sum is requested to cover salaries for substitutes - senior clerk, driver/messenger and clerical officers, who are on extended sick-leave and temporary assignment.

Standard Account Code 103: Employers Contribution **\$8,000**

The supplementary funds are required to cover National Insurance for additional substitutes.

Standard Account Code 207: Utilities **\$33,176**

The supplementary funds are required to cover expenditure for telecommunications and electricity charges for the remainder of the financial year.

Subprogram 0161: Special Development Projects
Standard Account Code 103: Employers Contribution **\$140**

This additional amount is required to cover expenditure for the remainder of the financial year.

Programme 160: Measures to Stimulate Increase Crop Production
Subprogram 0163: Food Crop Research, Development and Extension
Standard account code 211: Maintenance of Property **\$26,000**

This additional amount represents increase cost and utilization of diesel for the remainder of the financial year.

Programme 161: Measures to Stimulate Increase Livestock Production
Subprogram 0165: Livestock Research, Extension and Development Services
Standard Account Code 102: Other Personal Emoluments **\$17,200**

This amount is required to pay overtime for Artificial Inseminators.

Standard Account Code 207: Utilities **\$46,300**

This amount is required to cover electricity charges for the remainder of the financial year.

Standard Account Code 208: Rental of Property **\$43,940**

This supplementary amount is required to pay rental of toilet facilities and accommodation for staff.

Programme 162: Resource Development and Protection
Subprogram 0167: Scotland District Development
Standard Account Code 102: Other Personal Emoluments **\$11,616**

The amount requested represents payments for substitutes and acting allowances for substitutes, General worker, Senior Agricultural Officer, and Agricultural Assistant.

Standard Account Code 207: Utilities **\$6,000**

This amount is required to cover electricity charges for the remainder of the financial year.

Standard Account Code 208: Rental of Property \$15,000

The supplementary funds are required for the rental of heavy equipment.

Subprogram 0169: Plant Protection

Standard Account Code 210: Supplies and Materials \$394,000

The supplementary funds are required to purchase the bait for the Giant African Snail Campaign.

Standard Account Code 223: Structures \$45,000

The supplementary amount is required to retrofit the Quarantine Container Laboratory.

Standard Account Code 226: Professional Services \$110,000

The supplementary funds are required to pay consultancy fees associated with the Giant African Snail eradication project and conduct research activities.

Subprogram 0170: Veterinary Services

Standard Account Code 102: Other Personal Emoluments \$8,500

This additional sum is required to cover overtime on behalf of Veterinary Officers for the remainder of the financial year.

Programme 164: General Support Services

Subprogram 0175: Marketing Facilities

Standard Account Code 102: Other Personal Emoluments \$39,648

This additional sum is required to pay acting allowances for substitutes, General workers and Refrigerator Plant Attendant who are on extended medical leave.

Standard Account Code 211: Maintenance of Property \$92,196

These funds are required to repair offal tank and provide for up-keep of surroundings at Oistins, maintain Baxter's Road facility and enclose the Ice machine at Weston.

Subprogram 0177: Information Services

Standard Account Code 208: Rental of Property \$24,200

The supplementary funds are required to rent equipment and other infrastructure for Agrofest 2009.

Standard Account Code 210: Supplies and Materials \$9,500

The Supplementary funds are required to purchase drinking water and supplies for use at Agrofest 2009.

Standard Account Code 211: Maintenance of Property \$8,000

This amount is requested to purchase materials for the construction of stalls at Agrofest 2009.

Standard Account Code 212: Operating Expenses \$51,400

This additional sum is required to facilitate the continuation of televised programs aimed at encouraging agricultural production and teaching agricultural skills as well as provide refreshments, uniforms and publications.

Standard Account Code 226: Professional Services \$9,000

This additional amount is required to pay consultancy fees associated with Agrofest 2009.

Programme 165: Ancillary, Technical and Analytical Services
Subprogram 0180: Meteorology Department Services
Standard Account Code 207: Utilities **\$22,000**

The supplementary funds are required to cover electricity charges for the radar sight at Castle Grant, St. Joseph.

SCHEDULE II

Amendment to Explanatory Notes

Head 19: Treasury

Program 109: Asset Management

Head 25: Ministry of Agriculture

Program 162: Resource Development and Protection

Subprogram 0169: Plant Protection

Standard Account Code 226: Professional Services

The Explanatory note should be amended to read "Provides for the consultancy associated with the identification of pests and diseases, the eradication of the Giant African Snail and brokerage and customs fees".

Program 163: Fisheries Management and Development

Subprogram 0173: Fisheries Services

Standard Account Code 212: Operating Expenses

The Explanatory note should be amended to read "Conferences, meetings, uniforms, protective clothes and coveralls, payment of the Fisheries Advisory Committee, refreshments, publication of newsletters, hurricane expenses, repatriation of fishermen and the return to Barbados of the remains of Barbadian fishermen".