

Resolved that the sum of NINE MILLION, AND NINETEEN THOUSAND, NINE HUNDRED AND FORTY SIX DOLLARS be granted from the Consolidated Fund and be placed at the disposal of the Government to supplement the Estimates 2012 - 2013 as shown in the Supplementary Estimates No. 8 2012 - 2013 which form the Schedule to this Resolution.

Speaker

SCHEDULE

Supplementary Estimates 2012 - 2013 No 8

HEAD	Code Number	Provision in Approved Estimates 2012 - 2013	Provision in Supplementary Estimates No. 1 - 7	Supplementary Provision Required
		Other Expenditure	Other Expenditure	Other Expenditure
		\$	\$	\$
HEAD 19: TREASURY				
Program 109: Asset Management				
Subprogramme 0053: The National HIV/AIDS Commission	191090053			
<i>Account Code: 752- Machinery & Equipment</i>		0		252,252
<i>Account Code: 755- Computer Software</i>		39,430		67,664
<i>Account Code: 756- Vehicles</i>		0		250,000
Subprogramme 0398: Program Management	191090398			
<i>Account Code: 752- Machinery & Equipment</i>		0		1,386,385
<i>Account Code: 755- Computer Software</i>		0		368,800

HEAD	Code Number	Provision in Approved Estimates 2012 - 2013	Provision in Supplementary Estimates No. 1 - 7	Supplementary Provision Required
		Other Expenditure	Other Expenditure	Other Expenditure
HEAD 23: MINISTRY OF HEALTH		\$	\$	\$
Program 365: HIVAIDS Prevention & Control Project				
Subprogramme 0398: Program Management	233650398			
<i>Account Code: 208- Rental of Property</i>		36,500		12,000
<i>Account Code: 210- Supplies & Materials</i>		31,000		432,384
<i>Account Code: 211- Maintenance of Property</i>		40,000		975,538
<i>Account Code: 212- Operating Expenses</i>		983,530		766,687
<i>Account Code: 226- Professional Services</i>		1,100,000		957,351
HEAD 48: MINISTRY OF FAMILY, CULTURE, SPORTS AND YOUTH				
Program 040: Direction & Policy Formulation Services				
Subprogramme 0053: The National HIV/AIDS Commission	480400053			
<i>Account Code: 209- Library Books & Publications</i>		5,376		25,000
<i>Account Code: 210- Supplies & Materials</i>		204,351		497,003
<i>Account Code: 212- Operating Expenses</i>		924,645		1,396,190
<i>Account Code: 226- Professional Services</i>		694,000		1,632,692

ADDENDUM

The sum of nine million one hundred and eighty-one thousand four hundred and fifty-one dollars (\$9,019,946) should be approved under the following:

Head: 19 – Treasury

Program 109: Asset Management

Subprogram 0053: The National HIV/AIDS Commission

Account Code 752 – Machinery and Equipment	\$252,252
Account Code 755 – Computer Software	\$ 67,664
Account Code 756 – Vehicles	\$250,000

Head: 19 – Treasury

Program 109: Asset Management

Subprogram 0398: Program Management

<u>Account Code 752 – Machinery and Equipment</u>	\$1,386,385
<u>Account Code 755 – Computer Software</u>	\$ 368,800

Head: 23 – Ministry of Health

Program 365: HIV/AIDS Prevention and Control Project

Subprogram 0398: Program Management

Account Code 208 – Rental of Property	\$ 12,000
Account Code 210 – Supplies and Materials	\$432,384
Account Code 211 – Maintenance of Property	\$975,538
Account Code 212 – Operating Expenses	\$766,687
Account Code 226 – Professional Services	\$957,351

Head: 48 – Ministry of Family, Culture, Sports and Youth
Program040: Direction & Policy Formulation Services
Subprogram 0053: The National HIV/AIDS Commission

Account Code 209– Library Books & Publication	\$ 25,000
Account Code 210 – Supplies and Materials	\$ 497,003
Account Code 212 – Operating Expenses	\$1,396,190
Account Code 226 – Professional Services	\$1,632,692