Resolved that the sum of SEVENTEEN MILLION, SEVEN HUNDRED AND FIFTY FOUR THOUSAND, SIX *HUNDRED AND SIXTY SIX DOLLARS be granted from the Consolidated Fund and be placed at the disposal of the Government to supplement the Estimates 2006 - 2007 as shown in the Supplementary Estimates No. 14 2006 - 2007 which form the Schedule to this Resolution and that the Explanatory Notes to Head 49 be amended as set out in Schedule II to this Resolution .

Speaker

SCHEDULE

Supplementary Estimates 2006 - 2007 No 14

[LIEAD	T	T		
HEAD	Code Number	Provision in Approved Estimates	Provision in Supplementary Estimates	Supplementary Provision Required
		2006 - 2007	No. 1 - 13	
		Other Expenditure	Other Expenditure	Other Expenditure
		\$	\$	\$
HEAD 13 : PRIME MINISTER'S OFFICE		·		•
Program 041 : National Defence & Security Preparedness				
Subprogram 043 : Barbados Defence Force	13041043			
Object No 3 EX16 - Grants to Public Institutions		29,700,000	4,085,572	3,008,173
HEAD 14 : MINISTRY OF FINANCE				
Program 112 : Financial Control & Treasury Management				
Subprogram 131 : Treasury	14112131			
Object No 2 EX12 - Other Operating Expenses		802,500		5,728,929
HEAD 28 : MINISTRY OF HOME AFFAIRS				
Program 202 : Fire Fighting Services				
Subprogram 203 : Fire Service Department	28202203			
Object No 6 EX23 - Structures		827,294		95,800
Program 243 : Corrective & Rehabilitative Services				
Subprogram 252 : Prisons Department	28243252	·		
Object No 2 EX07 - Utilities Object No 2 EX10 - Supplies and Materials		540,932 2,500,000	100,000 200,000	213,235 100,000

FOREIGN TRADE Program 300 : Direction Formulation and Implementation of Foreign Policy Subprogram 348 : Foreign Trade Direct No 1 EX02 - Other Personal Emoluments 32330348	[· · · · · · · · · · · · · · · · · · ·	
Estimates Estimates Estimates Estimates Estimates 2006 - 2007 No. 1 - 13	HEAD	Code	Provision in	Provision in	Supplementary
2006 - 2007 No. 1-13 Other Expenditure		Number	Approved	Supplementary	Provision
Cither Cyther Cyther Cyther Cyther Cyther Expenditure			Estimates	Estimates	Required
Expenditure			2006 - 2007	No. 1 - 13	
Expenditure			Other	Other	Other
### HEAD 32 : MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE Program 330 : Direction Formulation and Implementation of Foreign Policy Subprogram 348 : Foreign Trade 32330348			1	4	
HEAD 32 : MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE Subprogram 330 : Direction Formulation and Implementation of Foreign Policy Subprogram 348 : Foreign Trade 32330348 215,502 2,950 20,000		 	¢	¢	
FOREIGN TRADE Program 300 : Direction Formulation and Implementation of Foreign Policy Subprogram 348 : Foreign Trade Direct No 1 EX02 - Other Personal Emoluments 32330348			Ψ	Ψ	Ψ
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Delicat No. 1 EX02 - Other Personal Emoluments Delication 1 EX02 - Other Personal Emoluments Delication 2 Exit - Maintenance of Property Delication 3 Experiment Program Subprogram 523 : Property Management Delication 2 Exit - Maintenance of Property Program 523 : Public Service Office Program Subprogram 540 : Office Accommodation Delication 6 Ex23 - Structures Delication 6 Ex23 - Structures Delication 8 Policy Formulation Services Subprogram 491 : Department of Corporate Affairs 8 Intellectual Property Delication 1 Ex02 - Other Personal Emoluments Delication 2 Ex08 - Rental of Property Delication 3 Policy Formulation Services Subprogram 650 : Preservation 8 Conservation of the Terrestrial 8 Marine Environment Subprogram 387 : Coastal Zone Management Unit Delication 6 Ex24 - Purchase of Vehicles Subprogram 389 : Environmental Special Project Unit Delication 6 Ex212 - Other Operating Expenses Delication 6 Ex12 - Other Operating Expenses	Implementation of Foreign Policy				
HEAD 38: MINISTRY OF HOUSING AND LANDS Program 522: Land & Property Acquisition & Management Program Subprogram 539: Property Management Object No 2 EX11 - Maintenance of Property 4,982,461 178,384 Program 523: Public Service Office Program Subprogram 540: Office Accommodation Object No 6 EX23 - Structures 1,606,575 634,194 HEAD 47: MINISTRY OF ECONOMIC AFFAIRS AND DEVELOPMENT Program 040: Direction & Policy Formulation Services Subprogram 491: Department of Corporate Affairs & Intellectual Property Object No 1 EX02 - Other Personal Emoluments 47040491 Intellectual Property Object No 1 EX02 - Other Personal Emoluments 47040491 Intellectual Property Object No 2 EX08 - Rental of Property 11,606 45,530 Program 640: Preservation & Conservation of the Terrestrial & Marine Environment Subprogram 387: Coastal Zone Management Unit Object No 6 EX24 - Purchase of Vehicles Object No 6 EX24 - Purchase of Vehicles Subprogram 389: Environmental Special Project Unit Object No 6 EX12 - Other Operating Expenses 215,000 65,000	Subprogram 348 : Foreign Trade	32330348			
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Object No 6 EX24 - Purchase of Vehicles Subprogram 389 : Environmental Special Project Unit 49650389 Object No 6 EX12 - Other Operating Expenses 215,000	Object No 6 EX23 - Structures		515.000		5,674.658
Subprogram 389 : Environmental Special Project Unit 49650389 Object No 6 EX12 - Other Operating Expenses 215,000 65,000		1	1		
Object No 6 EX12 - Other Operating Expenses 215,000 65,000	,				.,
	Subprogram 389 : Environmental Special Project Unit	49650389			
		1			
Object No 6 EX26 - Professional Services 486,000 239,916	Object No 6 EX12 - Other Operating Expenses	.]	·	ĺ	-
	Object No 6 EX26 - Professional Services	1	486,000		239,916
	1	I	l		l

HEAD	Code Number	Provision in Approved Estimates 2006 - 2007	Provision in Supplementary Estimates No. 1 - 13	Supplementary Provision Required
		Other Expenditure	Other Expenditure	Other Expenditure
		\$	\$	\$
Subprogram 399 : Botanical Gardens	49650399			
Object No 6 EX10 - Supplies and Materials Object No 6 EX11 - Maintenance of Property		46,700 74,500		15,298 24,564
Subprogram 401 : Coastal Infrastructure Program	49650401			
Object No 2 EX26 - Professional Services		0		1,606,113

SCHEDULE II

Head 49: Ministry of Energy and the Environment

Program 650: Preservation and Conservation of Marine Environment

Sub program 387: Coastal Zone Management Unit

The Explanatory Note to Item 6EX23 should be amended to read as follows:

Provides for civil works under the investigation of the Breakwater at Gravesend Beach and Worthing Beach. Also provides for the mooring buoy project, construction of drill rig platform, stabilization work and other coastal work.

<u>ADDENDUM</u>

HEAD 13 PRIME MINISTER'S OFFICE

The Prime Minister's Office is seeking the sum of \$3,008,173 to supplement Head 13 Prime Minister's Office in the Estimates of Expenditure for the financial year 2006-2007 as follows:-

<u>Program 041 – National Defence and Security Preparedness</u>

Sub-program 043: Barbados Defence Force

Object No. 3EX16 Grants to Public Institutions

2. The additional sum of \$3,008,173 is required to offset the cost of the payment of \$1,467,380 for the Integrated Coastal Surveillance System and pay Barbados' contributions to the Regional Security System in the sum of \$1,540,793 for October 2006 to March 2007.

HEAD 14 - MINISTRY OF FINANCE

Programme: 112- Financial Control and Treasury Management

Sub-programme 131- Treasury

Object No.2EX12 - Other Operating Expenses \$5,728,929

The supplementary funds are required to meet the cost of the IMF revaluation of non-negotiable, non-interest bearing securities.

Head 28:

Ministry of Home Affairs

Programme 202: Sub-programme 203:

Fire Fighting Services
Fire Service Department

1. Object No.6EX23 - Structures

\$95,800.00

An amount of ninety-five thousand, seven hundred and nine dollars and ninety-four cents is due as payment to Western Construction Ltd. for work done on the Worthing Fire Station. Supplementary provision is being requested to cover this expenditure to the end of the Financial Year.

Programme 243: Corrective and Rehabilitative Services
Sub-programme 252: Prisons Department

2. Object No. 2EX07 - Utilities

\$ 213,235.00

Outstanding invoices for utility charges, amounts to be reimbursed to the Barbados Defence Force and electricity charges that will become due before the end of the current Financial Year will exceed the previous request for supplementary provision of one hundred thousand dollars (\$100,000.00). Supplementary funding is being sought to cover these expenses to the end of the year.

3. Object No. 2EX10 - Supplies and Materials \$100,000.00

Outstanding invoices for food items and amounts projected to end of the current Financial Year total two hundred thousand dollars (\$200,000.00). This amount exceeds the previous request for supplementary provision of one hundred thousand dollars (\$100,000.00). Supplementary funding is being sought to meet this expenditure to the end of the year.

HEAD 32 - MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE

Programme 330

Direction, Formulation and Implementation

of Foreign Policy

Sub-Programme 348

Foreign Trade

BDS\$

Object Classification: 1 EX02 - Other Personal Emoluments

20,000

The sum of BDS\$20,000 is required to meet payment of salaries and allowances for officers assigned to the Foreign Trade Division.

The Ministry of Housing and Lands is seeking the sum of eight hundred and twelve thousand five hundred and seventy seven dollars and fifty-two cents (\$812,577.52) to supplement Head 38 in the Estimates of Expenditure for the Financial Year 2006 -2007 as follows:

Head 38:

Ministry of Housing and Lands

Programme 522:

Land and Property Acquisition and

Management Programme

Sub-program 539:

Property Management

Object Classification 211: Maintenance of Property \$178,383.90

Head 38:

Ministry of Housing and Lands

Programme 523:

Public Service Office Programme

Sub-program 540:

Office Accommodation

Object Classification 623: Structures \$634,193.62

2. The sum of \$812,577.52 is required to meet the additional costs associated with the renovations and maintenance to Government properties and for the provision of office accommodation.

The sum of \$13,872.00 is required to supplement Head 47: Ministry of Economic Affairs and Development

Programme 040:

Direction and Policy Formulation

Services

Sub-programme 491:

Corporate Affairs and

Intellectual Property

Object Classification:

1EX02, Other Personal

Emoluments

The amount of \$13,872.00 is required to enable the Corporate Affairs and Intellectual Property Office to supplement its salaries vote. This is the result of a very busy December 2006 month which necessitated the hiring of additional staff, as well as the temporary loss of staff due to maternity leave and staff accepting acting appointments away from the Corporate Affairs and Intellectual Property Office.

Head 49: Ministry of Energy and the Environment

Programme 040: Direction and Policy Formulation Services Sub-Programme 070 General Management and Coordination Services

Object Classification 2EX08 Rental of Property Sub-Item ERP001 Rental of Offices

\$45,530

TOTAL

\$45,530

The sum of \$45,530 is requested to meet the rental costs of the Energy Division to the end of the financial year.

<u>Sub-programme 389</u> Environmental Special Projects Unit

Object Classification 6EX12
Other Operating Expenses
Object Classification 6EX 26
Professional Services

\$65,000

\$239,916

TOTAL

\$304,916

The sum of \$65,000 is requested to meet the costs of community interactive activities of the Environment Special Projects Unit to the end of the financial year. The sum of \$239,916 is requires as a supplementary provision to meet the costs of the Professional services allocation of the Environment Special Projects Unit to the end of the financial year.

Sub-programme 399 Botanical Gardens

TOTAL	\$39,802
Maintenance of Property 6EX11	\$24,564
Object Classification-	
Supplies and Materials	\$15,298
Object Classification 6EX10	

The sum of \$32 364 is requested to meet the costs of the Maintenance of Property allocation of the Botanical gardens to the end of the financial year. The amount of \$20,471 is required as a supplementary to meet the projected expenditure under the Supplies and Materials vote of the Botanical Gardens to the end of the current financial year.

Sub-programme 387 Coastal Zone Management Unit

TOTAL	\$5,765,658
Purchase of Vehicles	\$91,000
Object Classification 6EX24	
20% Contingencies	\$945,776
Structures	\$4,728,882
Object Classification 6EX23	

The sum of \$5,674,658 is requested as a supplementary to meet the costs of emergency works at a number of beaches on the South coast of the island. The amount of \$91,000 is requested as a supplementary to purchase a replacement 4x4 vehicle for the Coastal Zone Management Unit in the current financial year.

Sub-programme 401 Coastal Infrastructure Programme

TOTAL	\$1,606,113
Professional Services	\$1,606,113
Object Classification 2EX26	

The sum of \$1,606,113 is requested as a supplementary to meet the compensatory costs in favour of the Consultants to cover the anticipated extended period of works for the CIP.