

Resolved that the sum of SIX MILLION, SEVEN HUNDRED AND SIXTY TWO THOUSAND, TWO HUNDRED AND FIFTY SEVEN DOLLARS be granted from the Consolidated Fund and be placed at the disposal of the Government to supplement the Estimates 2005 - 2006 as shown in the Supplementary Estimates No. 13 2005 - 2006 which form the Schedule to this Resolution and that the Explanatory Notes to Head 28 be amended as set out in Schedule II to this Resolution .

Speaker

SCHEDULESupplementary Estimates 2005 - 2006 No 13

HEAD	Code Number	Provision in Approved Estimates 2005 - 2006	Provision in Supplementary Estimates No. 1 - 12	Supplementary Provision Required
		Other Expenditure	Other Expenditure	Other Expenditure
		\$	\$	\$
HEAD 19 : MINISTRY OF FINANCE & ECONOMIC AFFAIRS				
Program 121 : Economic & Social Planning				
Subprogram 010 : General Management & Coordination Services	19121010			
Object No 1 EX02 - Other Personal Emoluments		116,077		13,000
Subprogram 143 : Statistical Department	19121143			
Object No 1 EX02 - Other Personal Emoluments		372,580		5,950
Subprogram 144 : Town and Country Planning	19121144			
Object No 1 EX03 - National Insurance Contributions		201,438		4,000
Object No 2 EX06 - Travel		146,680		5,740
Object No 2 EX07 - Utilities		185,143		8,374
HEAD 28 : MINISTRY OF HOME AFFAIRS				
Program 040 : Direction & Policy Formulation Services				
Subprogram 070 : General Management & Coordination Services	28040070			
Object No 6 EX23 - Structures		100		8,102
Subprogram 241 : National Council on Substance Abuse	28040241			
Object No 3 EX16 - Grants to Public Institutions		1,550,000		43,688
Program 200 : National Emergency Preparedness				
Subprogram 201 : Central Emergency Relief Organisation	28200201			
Object No 2 EX10 - Supplies and Materials		33,250		31,033

HEAD	Code Number	Provision in Approved Estimates 2005 - 2006	Provision in Supplementary Estimates No. 1 - 12	Supplementary Provision Required
		Other Expenditure	Other Expenditure	Other Expenditure
		\$	\$	\$
Program 201 : Immigration Regulatory Services				
Subprogram 202 : Immigration Department	28201202			
<i>Object No 6 EX25 - Plant, Equipment and Furniture</i>		575,638		305,095
Program 202 : Fire Fighting Services				
Subprogram 203 : Fire Service Department	28202203			
<i>Object No 2 EX10 - Supplies and Materials</i>		29,491		4,000
Program 243 : Corrective & Rehabilitative Services				
Subprogram 252 : Prisons Department	28243252			
<i>Object No 1 EX02 - Other Personal Emoluments</i>		2,452,208	1,767,525	241,749
<i>Object No 2 EX06 - Travel</i>		18,180	5,000	10,000
<i>Object No 2 EX10 - Supplies and Materials</i>		1,645,583	282,749	200,000
<i>Object No 2 EX12 - Other Operating Expenses</i>		396,503	1,107,742	834,000
Subprogram 254 : Industrial Schools	28243254			
<i>Object No 2 EX06 - Travel</i>		46,740		4,200
<i>Object No 2 EX10 - Supplies and Materials</i>		316,100		30,000
HEAD 44 : MINISTRY OF LABOUR AND SOCIAL SECURITY				
Program 420 : Employment & Labour Relations				
Subprogram 421 : Labour Department	44420421			
<i>Object No 1 EX02 - Other Personal Emoluments</i>		65,766		19,460
HEAD 45 : MINISTRY OF PUBLIC WORKS				
Program 510 : Road Network Services				
Subprogram 544 : Infrastructural Improvements to Bridgetown	45510544			
<i>Object No 6 EX23 - Structures</i>		0		228,734
Subprogram 545 : Road Rehabilitation Special Project	45510545			
<i>Object No 6 EX11 - Maintenance of Property</i>		1,212,000		1,029,690
<i>Object No 6 EX23 - Structures</i>		9,493,736		3,600,000
Program 516 : Public Transportation Services				
Subprogram 526 : Parking System Car Parks	45516526			

SCHEDULE II

HEAD 28: MINISTRY OF HOME AFFAIRS

The Explanatory Note for Programme 203 – Information and Broadcasting Services, Sub-programme 046 – Operation of Government Information Service, Object No. 6EX11 – Maintenance of Property should be amended to read as follows:

“This item includes provision for improvements to the BGIS building and repairs to the TV Studio at Government Hill, St. Michael.”

ADDENDUM

HEAD 19 – MINISTRY OF FINANCE AND ECONOMIC AFFAIRS

Programme: 121 – Economic and Social Planning

Sub-Programme 010 - General Management & Coordination Services

Object No. 1EX02 – Other Personal Emoluments

The supplementary funds, in the sum of \$13,000, are required to meet the cost of salaries for two (2) substitute Economists II to the end of 2005-2006 Financial Year.

HEAD 19 – MINISTRY OF FINANCE AND ECONOMIC AFFAIRS

Programme: 121 – Economic and Social Planning

Sub-Programme 143 - Statistical Department

Object No. 1EX02 – Other Personal Emoluments

The supplementary funds, in the sum of \$5,950.00, are required to meet the cost of salaries for one (1) substitute Steno/Typist, one (1) Senior Field Investigator, one (1) Driver/Messenger and one (1) part-time maid to the end of the 2005-2006 Financial Year.

HEAD 19 – MINISTRY OF FINANCE AND ECONOMIC AFFAIRS

Programme: 121 – Economic and Social Planning

Sub-Programme 144 - Town and Country Development Planning

Object No. 1EX03 – National Insurance Contributions

The supplementary funds, in the sum of \$4000, are required to meet the cost of the increase in national insurance rates to the end of the 2005-2006 Financial Year.

Object No. 2EX06 – Travel

The supplementary funds, in the sum of \$5,740, are required to meet the cost of travel expenses to the end of the 2005-2006 Financial Year.

Object No. 2EX07 – Utilities

The supplementary funds, in the sum of \$8,374, are required to meet the cost of electricity to the end of the 2005-2006 Financial Year.

Head 28: Ministry of Home Affairs
Programme 040: Direction and Policy Formulation Services
Sub-programme 070: General Management and Co-ordination Services

Object No. 6EX23 - Structures \$8,102.00

Supplementary provision is being sought to settle an outstanding invoice from the Barbados Light & Power Co. Ltd. for the installation of a transformer used in the supply of electricity to the St. George Community Complex.

(i) Sub-programme 241: National Council on Substance Abuse

Object No. 3EX16 - Grants to Public Institutions \$43,688.00

A furnished prefabricated unit which was set up by the National Council on Substance Abuse in July 2004 at Her Majesty's Prison, Glendairy for use in the Inmate Rehabilitation Drug Program was destroyed during the fire on 29th March 2005. Supplementary provision is being requested to replace this unit.

(iii) Programme 200: National Emergency Preparedness
Sub-programme 201: Central Emergency Relief Organisation

Object No. 2EX10 - Supplies and Materials \$31,033.00

Consequent upon the fire which occurred at Her Majesty's Prisons on March 29, 2005 several items were taken from the Sub-regional warehouse for use in the emergency situation. It is necessary to replace these items which are shown in detail at Appendix II. Supplementary provision is being requested for the replacement of these items.

(iv) Programme 201: Immigration and Regulatory Services
Sub-programme 202: Immigration Department

Object No. 6EX25 - Plant, Equipment & Furniture \$305,095.00

Supplementary provision is being sought to effect the final payment in relation to the contract for the Passport Project and to facilitate the acquisition of hardware and software support services.

(v) **Programme 202: Fire Fighting Services**
Sub-programme 203: Fire Service Department

Object No. 2EX10 - Supplies and Materials \$4,000.00

It is envisaged that the amount provided in the current Estimates of Expenditure for the supply of stationery and computer supplies will be inadequate to meet expenses to the end of this Financial Year. Supplementary provision is being sought to meet such expenditure.

(vi) **Programme 243: Corrective and Rehabilitative Services**
Sub-programme 252: Prisons Department

Object No.1EX02 - Other Personal Emoluments \$241,749.00

The extended hours of duty performed by the Prison Officers have impacted on the amount provided for flexibility allowance and the payment of substitutes and the available balance will not be adequate to meet expenditure to the end of the Financial Year. Supplementary provision is required to cover salaries and allowances to the end of the financial year.

Object No. 2EX06 - Travel \$10,000.00

The increase in the number of officers who receive traveling allowances as well as the additional distance to the temporary prison facilities have resulted in the need for additional funds for the payment of these allowances. Supplementary provision is being sought to meet this expenditure to the end of the Financial Year.

Object No. 2EX10 - Supplies and Materials \$200,000.00

Supplementary provision is being sought to purchase certain food items which would have normally been provided by the Prison Farm in addition to bottled water disposable food containers and utensils.

Object No.2EX12 - Other Operating Expenses \$834,000.00

Meals were provided for Prison Officers required to work extended shifts at the temporary facility to ensure adequate coverage of the Prison. Supplementary funding is being sought to meet expenditure under this object to the end of the Financial Year.

(vii) Sub-programme 254: Government Industrial Schools

Object No. 2EX06 - Travel \$4,200.00

The programme of the Government Industrial Schools reflects a more intense After-Care/Parent involvement which results in the increase in the travel by the Welfare Officers who are required to make more home visits prior to and after the release of the residents. Supplementary provision is being requested to meet expenditure to the end of Financial Year.

Object No. 2EX10 - Supplies and Materials \$30,000.00

It is necessary to provide meals, clothing, medical supplies and toiletries for remand students sent directly from the Court to the Government Industrial School. In addition, more balanced and nutritional diets are being provided for all residents. Supplementary provision is being sought to meet the needs of residents until the end of this Financial Year.

Head 44: Ministry of Labour and Social Security

The Ministry of Labour and Social Security is seeking the sum of \$19,460 to supplement Head 44: Ministry of Labour and Social Security in the Estimates Expenditure for the Financial Year 2005-2006 as follows:

Program 420: Employment and Labour Relations

Sub-Program 421: Labour Department

Object Classification: 1EX02 Other Personal Emoluments

The sum of \$19,460 is required to provide additional funds to cover temporary staff, substitutes and acting allowance payments for the remainder of the financial year 2005-2006.

HEAD 45 – MINISTRY OF PUBLIC WORKS

Program 510 – Road Network Services

Sub-Program 544 – Infrastructural Improvement to Bridgetown

Object No. 6 Ex 23 – Structures	<u>\$ 228,734.00</u>
Total	<u>\$ 228,734.00</u>

The sum of \$228,734.00 is required to facilitate payment of retention fees to Rayside Construction Limited, Contractor, for work carried out on the Swan Street/Milk Market Project.

HEAD 45 – MINISTRY OF PUBLIC WORKS

Program 510 – Road Network Services

Sub-Program 545 – Road Rehabilitation – Special Project

Object No. 6 Ex 11 – Maintenance of Property	<u>\$1,029,690.00</u>
Object No. 6 EX 23 – Structures	<u>\$3,600,000.00</u>
Total	<u>\$4,629,690.00</u>

The sum of \$1,029,690.00 is required to facilitate payment to C. O. Williams Construction Ltd. for work carried out at Green Hill, St. Michael, to complete work on the said project, to continue work at Newcastle, St. John (Pile repairs) and at Carmichael Road, St. George.

The sum of \$3,600,000.00 is required to carry out work on sections of the ABC Highway (not affected by the proposed flyover project) and other heavily used linked roads throughout the island.

HEAD 45 – MINISTRY OF PUBLIC WORKS

Program 516 – Public transportation Services

Sub-Program 526 Parking Systems, Car Parks

Object No. 6 Ex 23 – Structures

\$135,442.00

Total

\$135,442.00

The sum of \$135,442.00 is required to honour the outstanding payment due to M & W Construction for the construction of fourteen (14) vendors' booths at the Princess Alice Terminal.