

Resolved that the sum of SIX MILLION, THREE HUNDRED AND THIRTY SIX THOUSAND, SEVEN HUNDRED AND TEN 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. 18 2008 - 2009 which form the Schedule to this Resolution and that the Explanatory Notes to 30 be amended as set out in Schedule II to this Resolution .

Speaker

SCHEDULESupplementary Estimates 2008 - 2009 No 18

HEAD	Code Number	Provision in Approved Estimates 2008 - 2009	Provision in Supplementary Estimates No. 1 - 17	Supplementary Provision Required
		Other Expenditure	Other Expenditure	Other Expenditure
		\$	\$	\$
HEAD: 19 TREASURY				
Program : 109 Purchase of Fixed Assets				
Subprogram: 0070 Overseas Missions - Brazil	191090070			
Account Code: 756 - Vehicles		0		80,000
Subprogram: 0206 Department of Emergency Management	191090206			
Account Code: 752 - Machinery & Equipment		29,800		7,102
Account Code: 756 - Vehicles		80,000		25,000
Subprogram: 7080 General Management, Coordination & Overseas Missions	191097080			
Account Code: 752 - Machinery & Equipment		50,000		305,000
Subprogram: 7081 Foreign Trade	191097081			
Account Code: 753 - Furniture and Fittings		3,600		30,000
HEAD: 28 MINISTRY OF HOME AFFAIRS				
Program : 040 Direction & Policy Formulation Services				
Subprogram: 0241 National Council on Substance Abuse	280400241			
Account Code: 316 - Grants to Public Institutions		2,062,269		17,995
Subprogram: 7070 General Management & Coordination Services	280407070			
Account Code: 212 - Operating Expenses		106,728		290,920

HEAD	Code Number	Provision in Approved Estimates 2008 - 2009	Provision in Supplementary Estimates No. 1 - 17	Supplementary Provision Required
		Other Expenditure	Other Expenditure	Other Expenditure
		\$	\$	\$
Program : 200 National Emergency Preparation				
Subprogram: 0206 Department of Emergency Management	282000206			
Account Code: 211 - Maintenance of Property		117,531		5,000
Account Code: 212 - Operating Expenses		320,000		4,000
Account Code: 230 - Contingencies		50,000		499,800
Program : 202 Fire Fighting Services				
Subprogram: 0203 Fire Service Department	282020203			
Account Code: 102 - Other Personal Emoluments		1,093,463		119,320
Account Code: 207 - Utilities		371,019		92,100
Program : 243 Corrective & Rehabilitative Services				
Subprogram: 0253 Probation Department	282430253			
Account Code: 102 - Other Personal Emoluments		127,287		25,000
Account Code: 212 - Operating Expenses		94,600		19,800
Subprogram: 0254 Industrial Schools	282430254			
Account Code: 102 - Other Personal Emoluments		262,035		25,000
HEAD: 30 ATTORNEY GENERAL				
Program : 040 Direction & Policy Formulation Services				
Subprogram: 0240 Forensic Services	300400240			
Account Code: 102 - Other Personal Emoluments		183,391		303,500
Account Code: 103 - Employers Contributions		110,933		26,500
Account Code: 207 - Utilities		960,000		200,000
Subprogram: 7075 General Management & Coordination Services	300407075			
Account Code: 207 - Utilities		146,930		288,552
Account Code: 226 - Professional Services		619,680		219,950
Program : 240 Legal Services				
Subprogram: 0245 Solicitor General's Chambers	302400245			
Account Code: 208 - Rental of Property		39,500		40,000

HEAD	Code Number	Provision in Approved Estimates 2008 - 2009	Provision in Supplementary Estimates No. 1 - 17	Supplementary Provision Required
		Other Expenditure	Other Expenditure	Other Expenditure
		\$	\$	\$
Program : 242 Administration of Justice				
Subprogram: 0249 Magistrates Courts	302420249			
<i>Account Code: 103 - Employers Contributions</i>		255,885		15,850
<i>Account Code: 207 - Utilities</i>		462,260		224,715
Program : 244 Police Services				
Subprogram: 0255 Police Headquarters & Management	302440255			
<i>Account Code: 102 - Other Personal Emoluments</i>		1,340,631		225,395
<i>Account Code: 207 - Utilities</i>		866,434		129,170
<i>Account Code: 210 - Supplies & Materials</i>		143,417		255,038
<i>Account Code: 223 - Structures</i>		387,000		110,040
Subprogram: 0256 General Police Services	302440256			
<i>Account Code: 207 - Utilities</i>		1,892,000		344,310
Program : 246 Modernization of Admin of Justice and Penal System				
Subprogram: 0262 IADB Justice Improvement Project	302460262			
<i>Account Code: 207 - Utilities</i>		42,906		1,650
HEAD: 50 POST OFFICE				
Program : 600 Post Office				
Subprogram: 0600 Post Office	506000600			
<i>Account Code: 752 - Machinery & Equipment</i>		707,000		227,436
HEAD: 52 MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND ENERGY				
Program : 110 Budget & Public Expenditure Policy				
Subprogram: 0112 Management and Accounting	521100112			
<i>Account Code: 102 - Other Personal Emoluments</i>		251,979		33,870

HEAD	Code Number	Provision in Approved Estimates 2008 - 2009	Provision in Supplementary Estimates No. 1 - 17	Supplementary Provision Required
		Other Expenditure	Other Expenditure	Other Expenditure
		\$	\$	\$
HEAD: 60 MINISTRY OF SOCIAL CARE, CONSTITUENCY EMPOWERMENT AND URBAN DEVELOPMENT				
Program : 040 Direction & Policy Formulation Services				
Subprogram: 7155 General Management & Coordination Services	600407155			
Account Code: 103 - Employers Contributions		71,636		3,445
Account Code: 207 - Utilities		32,112		10,100
Program : 423 Personal Social Services Delivery Program				
Subprogram: 0435 National Disability Unit	604230435			
Account Code: 207 - Utilities		57,360		29,000
Account Code: 223 - Structures		0		295,537
Subprogram: 0440 Barbados Council for the Disabled	604230440			
Account Code: 315 - Grants to Non-Profit Organisations		400,000		7,759
HEAD: 61 MINISTRY OF FOREIGN AFFAIRS, FOREIGN TRADE AND INTERNATIONAL BUSINESS				
Program : 330 Direction Formulation and Implementation of Foreign				
Subprogram: 0060 Overseas Missions - United Kingdom	613300060			
Account Code: 207 - Utilities		340,898		10,175
Subprogram: 0061 Overseas Missions - Washington	613300061			
Account Code: 207 - Utilities		174,739		65,000
Subprogram: 0064 Overseas Missions - Venezuela	613300064			
Account Code: 102 - Other Personal Emoluments		763,244		140,465
Subprogram: 0065 Overseas Missions - New York	613300065			
Account Code: 207 - Utilities		108,500		21,367
Account Code: 208 - Rental of Property		718,100		325,250
Account Code: 210 - Supplies & Materials		92,950		30,525
Account Code: 211 - Maintenance of Property		235,874		101,550
Subprogram: 0066 Overseas Missions - United Nations	613300066			
Account Code: 207 - Utilities		113,505		22,792
Account Code: 210 - Supplies & Materials		54,800		12,617
Account Code: 211 - Maintenance of Property		408,700		41,718

Resolved that the sum of SIX MILLION, THREE HUNDRED AND THIRTY SIX THOUSAND, SEVEN HUNDRED AND TEN 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. 18 2008 - 2009 which form the Schedule to this Resolution and that the Explanatory Notes to 30 be amended as set out in Schedule II to this Resolution .

Speaker

SCHEDULE

Supplementary Estimates 2008 - 2009 No 18

HEAD	Code Number	Provision in Approved Estimates 2008 - 2009	Provision in Supplementary Estimates No. 1 - 17	Supplementary Provision Required
		Other Expenditure	Other Expenditure	Other Expenditure
		\$	\$	\$
HEAD: 19	TREASURY			
Program : 109	Purchase of Fixed Assets			
Subprogram: 0070	Overseas Missions - Brazil	191090070		
<i>Account Code: 756 - Vehicles</i>		0		80,000
Subprogram: 0206	Department of Emergency Management	191090206		
<i>Account Code: 752 - Machinery & Equipment</i>		29,800		7,102
<i>Account Code: 756 - Vehicles</i>		80,000		25,000
Subprogram: 7080	General Management, Coordination & Overseas Missions	191097080		
<i>Account Code: 752 - Machinery & Equipment</i>		50,000		305,000
Subprogram: 7081	Foreign Trade	191097081		
<i>Account Code: 753 - Furniture and Fittings</i>		3,600		30,000
HEAD: 28	MINISTRY OF HOME AFFAIRS			
Program : 040	Direction & Policy Formulation Services			
Subprogram: 0241	National Council on Substance Abuse	280400241		
<i>Account Code: 316 - Grants to Public Institutions</i>		2,062,269		17,995
Subprogram: 7070	General Management & Coordination Services	280407070		
<i>Account Code: 212 - Operating Expenses</i>		106,728		290,920

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Program : 200	National Emergency Preparation			
Subprogram: 0206	Department of Emergency Management	282000206		
Account Code: 211 -	Maintenance of Property	117,531		5,000
Account Code: 212 -	Operating Expenses	320,000		4,000
Account Code: 230 -	Contingencies	50,000		499,800
Program : 202	Fire Fighting Services			
Subprogram: 0203	Fire Service Department	282020203		
Account Code: 102 -	Other Personal Emoluments	1,093,463		119,320
Account Code: 207 -	Utilities	371,019		92,100
Program : 243	Corrective & Rehabilitative Services			
Subprogram: 0253	Probation Department	282430253		
Account Code: 102 -	Other Personal Emoluments	127,287		25,000
Account Code: 212 -	Operating Expenses	94,600		19,800
Subprogram: 0254	Industrial Schools	282430254	-	
Account Code: 102 -	Other Personal Emoluments	262,035		25,000
HEAD: 30	ATTORNEY GENERAL			
Program : 040	Direction & Policy Formulation Services			
Subprogram: 0240	Forensic Services	300400240		
Account Code: 102 -	Other Personal Emoluments	183,391		303,500
Account Code: 103 -	Employers Contributions	110,933		26,500
Account Code: 207 -	Utilities	960,000		200,000
Subprogram: 7075	General Management & Coordination Services	300407075		
Account Code: 207 -	Utilities	146,930		288,552
Account Code: 226 -	Professional Services	619,680		219,950
Program : 240	Legal Services			
Subprogram: 0245	Solicitor General's Chambers	302400245		
Account Code: 208 -	Rental of Property	39,500		40,000

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Program : 242	Administration of Justice			
Subprogram: 0249	Magistrates Courts	302420249		
Account Code: 103 -	Employers Contributions		255,885	15,850
Account Code: 207 -	Utilities		462,260	224,715
Program : 244	Police Services			
Subprogram: 0255	Police Headquarters & Management	302440255		
Account Code: 102 -	Other Personal Emoluments		1,340,631	225,395
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Account Code: 223 -	Structures		387,000	110,040
Subprogram: 0256	General Police Services	302440256		
Account Code: 207 -	Utilities		1,892,000	344,310
Program : 246	Modernization of Admin of Justice and Penal System			
Subprogram: 0262	IADB Justice Improvement Project	302460262		
Account Code: 207 -	Utilities		42,906	1,650
HEAD: 50	POST OFFICE			
Program : 600	Post Office			
Subprogram: 0600	Post Office	506000600		
Account Code: 752 -	Machinery & Equipment		707,000	227,436
HEAD: 52	MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND ENERGY			
Program : 110	Budget & Public Expenditure Policy			
Subprogram: 0112	Management and Accounting	521100112		
Account Code: 102 -	Other Personal Emoluments		251,979	33,870

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		\$	\$	\$
HEAD: 60	MINISTRY OF SOCIAL CARE, CONSTITUENCY EMPOWERMENT AND URBAN DEVELOPMENT			
Program : 040	Direction & Policy Formulation Services			
Subprogram: 7155	General Management & Coordination Services	600407155		
Account Code: 103 -	Employers Contributions		71,636	3,445
Account Code: 207 -	Utilities		32,112	10,100
Program : 423	Personal Social Services Delivery Program			
Subprogram: 0435	National Disability Unit	604230435		
Account Code: 207 -	Utilities		57,360	29,000
Account Code: 223 -	Structures		0	295,537
Subprogram: 0440	Barbados Council for the Disabled	604230440		
Account Code: 315 -	Grants to Non-Profit Organisations		400,000	7,759
HEAD: 61	MINISTRY OF FOREIGN AFFAIRS, FOREIGN TRADE AND INTERNATIONAL BUSINESS			
Program : 330	Direction Formulation and Implementation of Foreign			
Subprogram: 0060	Overseas Missions - United Kingdom	613300060		
Account Code: 207 -	Utilities		340,898	10,175
Subprogram: 0061	Overseas Missions - Washington	613300061		
Account Code: 207 -	Utilities		174,739	65,000
Subprogram: 0064	Overseas Missions - Venezuela	613300064		
Account Code: 102 -	Other Personal Emoluments		763,244	140,465
Subprogram: 0065	Overseas Missions - New York	613300065		
Account Code: 207 -	Utilities		108,500	21,367
Account Code: 208 -	Rental of Property		718,100	325,250
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Account Code: 207 -	Utilities		113,505	22,792
Account Code: 210 -	Supplies & Materials		54,800	12,617
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HEAD	Code Number	Provision in Approved Estimates	Provision in Supplementary Estimates	Supplementary Provision Required
		2008 - 2009	No. 1 - 17	
		Other Expenditure	Other Expenditure	Other Expenditure
		\$	\$	\$
Subprogram: 0067 Overseas Missions - Toronto	613300067			
Account Code: 102 - Other Personal Emoluments		886,625		22,075
Subprogram: 0069 Overseas Missions - Geneva	613300069			
Account Code: 208 - Rental of Property		562,476		30,000
Subprogram: 0070 Overseas Missions - Brazil	613300070			
Account Code: 102 - Other Personal Emoluments		0		113,590
Account Code: 103 - Employers Contributions		0		2,984
Account Code: 206 - Travel		0		5,000
Account Code: 207 - Utilities		0		21,400
Account Code: 208 - Rental of Property		0		30,000
Account Code: 209 - Library Books & Publications		0		2,000
Account Code: 210 - Supplies & Materials		0		70,000
Account Code: 211 - Maintenance of Property		0		12,500
Account Code: 212 - Operating Expenses		0		25,000
Subprogram: 7080 General Management, Coordination & Overseas Missions	613307080			
Account Code: 102 - Other Personal Emoluments		1,078,776		10,950
Account Code: 103 - Employers Contributions		537,087		1,000
Account Code: 206 - Travel		2,031,380		90,753
Account Code: 207 - Utilities		505,420		70,000
Account Code: 212 - Operating Expenses		2,172,085		430,000
Subprogram: 7081 Foreign Trade	613307081			
Account Code: 102 - Other Personal Emoluments		182,574		87,270
Account Code: 103 - Employers Contributions		69,564		2,875

ADDENDUM

Head 28: Ministry of Home Affairs

- (i) **Programme 040: Direction and Policy Formulation
Sub-Programme 7070: General Management and
Co-ordination Services**

Account Code 212 - Operating Expenses \$290 920

Funds are required to meet expenditure related to :

- (a) honoraria to officers who worked with the Commission of Enquiry into the circumstances that led to the fire at H.M. Prisons Glendairy as well as an adjustment to the fees paid to the Secretary to that Commission;
- (b) increased payments to support staff and members of the Royal Barbados Police Force;
- (c) expenses arising from an awards ceremony to recognise the contribution of officers and persons who rendered assistance during the Arch Cot and Joe's River tragedies as well as during the Glendairy Prisons fire.

- (ii) **Head 28: Ministry of Home Affairs
Programme 040: Direction & Policy Formulation
Sub-programme 0241: National Council on
Substance Abuse**

Account Code 316 - Grants to
Public Institutions \$17,995.00

The sum of \$17 995 is required to meet the shortfall in funds allocated to the retirement benefits payable

to the Deputy Manager, National Council on Substance Abuse.

**(iii) Programme: 200 Emergency Management
Sub-Programme: 0206 Department of Emergency Management**

Account Code 210 - Supplies and Materials - \$4,000

The sum of \$4000 is required to meet the cost of office expenses for the remainder of this financial year.

Account Code 211 - Maintenance of Property \$5,000

The sum of \$5000 is required to assist in meeting the cost of insurance coverage for a new vehicle purchased by the Department of Emergency Management and to meet maintenance cost of existing vehicles.

Account Code - 230 Contingencies \$499 800

The Cabinet approved the payment of contributions totalling US\$245,000 (BDS\$499,800) to Cuba, Haiti, Turks and Caicos Islands, Jamaica and The Bahamas, countries which were impacted by hurricanes earlier this year. Funds are required to meet this expenditure.

**(iv) Programme 202: Fire Fighting Services
Sub-Programme 0203: Fire Service**

Account Code 102: Other Personal
Emoluments \$119 320

Supplementary funding is requested to meet expenditure related to the payment of flexibility allowance which increased because of extra time worked by Fire Officers.

Account Code 207 - Utilities - \$92,100

Supplementary funding is being requested to meet increased cost of electricity.

(v) **Programme 243: Rehabilitation and Correctional Facilities**
Sub-Programme: Probation

Account Code 102 - Other Personal Emoluments \$25,000

Supplementary funding is required to meet salaries until the end of the financial year.

Account Code 212 - Operating Expenses \$19,800

Funds are required to cover car park expenses until the end of the financial year.

(vi) **Programme 243: Correction and Rehabilitative Services**
Sub-Programme 0254: Industrial Schools

Account Code - 102 Other Personal Emoluments \$25,000

The Chief Personnel Officer by memorandum reference PJ260/69 dated April 24th, 2008 retroactively approved the upgrading of the salary paid to a qualified teacher to that of graduate teacher from September 2002. Supplementary funding is therefore requested to meet this salary adjustment.

(vii) **Head: 19 Treasury**
Programme: 109- Asset Management
Account Code - 752 - Machinery and Equipment

\$7,102

The sum of \$7102 is required to meet the shortfall in payment to Mobile Marine Ltd a supplier of telecommunications equipment.

Account Code 756 - Vehicles \$25,000

The funds are required to assist in meeting costs related to the retrofitting of the vehicle used by the Department of Emergency Management.

(viii) Head 50: Post Office
Programme: 600
Sub-Programme: 0600: Post Office

A supplementary provision of \$227,436 is sought to the Post Office's Estimates of Expenditure for the financial year 2008 - 2009.

The construction of the Tamarind Hall Complex St. Joseph which includes a Post Office will be completed during February, 2009 ahead of schedule. It will be necessary to purchase equipment to facilitate the start of business.

Standard Account Code 752 – Machinery and
Equipment \$70,206

- (a) Supplementary funds are required to facilitate the purchase of the hardware for the Electronic Postal Management System.

Standard Account Code 752 - Machinery and
Equipment
(Sub-item 12752275 – computer hardware)
\$157 230

ADDENDUM

Head 30: Attorney General
Program 040: Direction and Policy Formulation Services
Sub-program 0240: Forensic Services

Account Code 102 – Other Personal Emoluments **\$303 500**

A sum of \$303 500 is required to pay salaries.

Account Code 103 – National Insurance Contributions **\$26 500**

A sum of \$26 500 is required to pay National Insurance Contributions.

Account Code 207 – Utilities **\$200 000**

A sum of \$200 000 is required to pay electricity bills.

Sub-program 7075: General Management and Coordination Services

Account Code 207 – Utilities **\$288 552**

A sum of \$288 552 is required to pay electricity.

Account Code 226 – Professional Services **\$219 950**

A sum of \$219 950 is required to pay Consultant fees and retainers for Lawyers.

Program 240: Legal Services
Sub-program 0245: Solicitor General's Chambers
Account Code 208 – Rental of Property

\$40 000

A sum of \$40 000 is required for rental of purifiers.

Program 242: Administration of Justice
Sub-program 0249: Magistrates Court
Account Code 103 – National Insurance Contributions \$ 15 850

A sum of \$15 850 is required to pay National Insurance Contributions.

Account Code 207 – Utilities \$224 715

A sum of \$224 715 is required to pay electricity bills.

Program 244: Police Services
Sub-program 0255: Police Headquarters and Management
Account Code 102 – Other Personal Emoluments \$225 395

A sum of \$225 395 is required to pay staff.

Account Code 207 - Utilities \$129 170

A sum of \$129 170 is required to pay electricity bills.

Account Code 210 – Supplies and Materials \$255 038

A sum of \$255 038 is required to purchase Machinery and Equipment and Furniture and Fixtures.

Account Code 223 – Structures \$110 040

A sum of \$110 040 is required to facilitate cabling of the new Police Headquarters.

Sub-program 0256: General Police Services
Account Code 207 – Utilities \$344 310

A sum of \$344 310 is required to pay electricity and water bills.

Program 246: Modernisation of Administration of Justice and Penal Systems

Sub-program 0262: IADB Justice Improvement Project
Account Code 207 – Utilities \$ 1 650

A sum of \$1 650 is required to pay electricity.

SCHEDULE II

AMENDMENT TO EXPLANATORY NOTES

Head 30: Attorney General

Program 040: Direction and Policy Formulation Services

Sub-program 7075: General Management and Coordination Services

Account Code 226 – Professional Services

The Explanatory Note reads:

Includes provision for the payment of fees to the Law Reform Committee, preparation of the Barbados Law Reports, payment of fees to Consultants and Lawyers locally and overseas, out-sourcing of legal and IT Support Services, costs in respect of appeals to the Judicial Committee of the Privy Council/Caribbean Court of Justice.

ADDENDUM

HEAD 52 – MINISTRY OF FINANCE, ECONOMIC AFFAIRS AND ENERGY

Programme: 110 – Budget & Public Expenditure Policy

Sub-programme 0112 – Management and Accounting

Standard Account Code 102 – Other Personal Emoluments \$33,870

The supplementary funds are required for payment of salaries.

ADDENDUM

Head 60: Ministry of Social Care, Constituency
Empowerment and Urban Development
Programme: 040 Direction and Policy Formulation
SubProgramme: 7155 General Management and Coordination
Service
Standard Account Code: 103 National Insurance Employers
Contribution - \$3 445.00
207 Utilities - \$10 100.00

\$13 545.00

The sum of \$3,445 is required to meet National Insurance Employers Contribution for an additional Secretary; the amount of \$10,100 is required to meet the costs of telephone payments for two Ministers; the cost of MCTV services for the Minister; and the amount of \$1,000 for the provision of telephone headsets for four persons (Receptionist and 3 Secretaries).

Head 60: Ministry of Social Care, Constituency
Empowerment and Urban Development
Programme: 423 Personal Services Delivery
SubProgramme: 0435 National Disabilities Unit
Standard Account Code: 223: Structures - \$295 536.92
207: Utilities - \$29 000.00
\$324 536.92

The funds are required to provide funds for the installation of ramps for the disabled.

Head 60: Ministry of Social Care, Constituency
Empowerment and Urban Development
Programme: 423 Personal Services Delivery
SubProgramme: 0440 Council for the Disabled
Standard Account Code: 315 Grants to Non-Profit
Organisations - \$7,759

These funds are required for transportation assistance to Children with Disabilities

ADDENDUM

HEAD 61 **MINISTRY OF FOREIGN AFFAIRS AND
FOREIGN TRADE**

Programme 330 **Direction, Formulation and Implementation of
Foreign Policy**

Sub-Programme 7080 **General Management Co-ordination and
Overseas Missions**

Standard Account Code

102	Other Personal Emoluments	10 950
103	Employers Contributions	1 000
206	Travel	90 753
207	Utilities	70 000
212	Other Operating Expenses	430 000
	Total	<u>602 703</u>

Head 19 **Treasury**

Program 109 **Asset management**

Sub-Program 7080 **General Management Co-ordination and
Overseas Missions**

Standard Account Code

752	Machinery & Equipment	305 000
		907 703

The above sums are required for expenditure to March 31st, 2009 for the servicing of the new internal units – SAI, CIEX and the Strengthening of the Financial Management Section.

Sub-Programme 7081 Foreign Trade

Standard Account Code

102	Other Personal Emoluments	87 270	
103	Employers Contributions	<u>2 875</u>	
			<u>90 145</u>

Head 19

Treasury

Program 109

Asset Management

Sub-Program 7081

Foreign Trade

Standard Account Code

753	Furniture and Fittings	30 000	<u>120 145</u>
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The above sums are required for expenditure to March 31, 2009 for the servicing of the Coordination and Implementation Unit for the EPA.

ADDENDUM

Sub Program 0060 – United Kingdom **\$10 175**

Standard Account Code

107 – Utilities - 10 175

The fluctuation of the exchange rate and the increase of electricity and gas at the Mission has resulted in the request for additional funding to cover expenditure to the end of the financial year.

Sub Program 0061 – Washington **\$65 000**

Standard Account Code

207 – Utilities 65 000

The high cost of oil being experienced worldwide has resulted in the request for additional funding to cover cost of electricity and gas.

Sub Program 0064 – Caracas **\$140 465**

Standard Account Code

102 – Other Personal Emoluments 140 465

This sum is required to cover cost of education allowance for the offspring of the Ambassador who assumed duty in August, 2008, and for mandatory termination pay in respect of officers who retired or resigned at the Mission.

Sub Program 0065 – New York

\$478 692

Standard Account Code

207 – Utilities	21 367
208 – Rental of Property	325 250
210 – Supplies and materials	30 525
211 – Maintenance of Property	<u>101 550</u>

478 692

These sums are requested to facilitate the operations of the Mission as a result of the relocation to new office accommodation.

Sub Program 0066 – PRUN

\$77 127

Standard Account Code

207 – Utilities	22 792
210 – Supplies and Materials	12 617
211 – Maintenance of Property	<u>41 718</u>

77 127

These sums are requested to facilitate the operations of the Mission as a result of the relocation to new office accommodation.

Sub Program 0067 – Toronto

\$22 075

Standard Account Code

102 – Other Personal Emoluments	22 075
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The sum is required to cover cost of education allowance on behalf of the Consul General at Mission.

Sub Program 0069 – Geneva

\$30 000

Standard Account Code – 208 – Rental of Property	30 000
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This sum is requested to offset the difference in exchange rate to the Mission.

ADDENDUM

HEAD 61 MINISTRY OF FOREIGN AFFAIRS AND FOREIGN TRADE

Programme 330 Direction, Formulation and Implementation of Foreign Policy

Sub-Programme 0070 Overseas Missions - Brazil

Standard Account Code

102	Other Personal Emoluments	113 590
103	Employers Contributions	2 984
206	Travel	5 000
207	Utilities	21 400
208	Rental of Property	30 000
209	Library, Books and Publications	2 000
210	Supplies and Materials	70 000
211	Maintenance of Property	12 500
212	Other Operating Expenses	<u>25 000</u>
Total		<u>282 474</u>

Non-Statutory Capital Expenditure

Head 19 Treasury
Program 109 Asset management
Sub-Program 0070 Overseas Missions - Brazil

Standard Account Code

756 Vehicles 80 000

362 474

The above sums are required for expenditure January to March 2009 for the servicing of the new Embassy at Brazil as per Cabinet approval.

