

Resolved that the sum of TWENTY THREE MILLION, THREE HUNDRED AND FORTY SEVEN THOUSAND, EIGHT HUNDRED AND SIX DOLLARS be granted from the Consolidated Fund and be placed at the disposal of the Government to supplement the Estimates 2009 - 2010 as shown in the Supplementary Estimates No. 7 2009 - 2010 which form the Schedule to this Resolution and that the Explanatory Notes to Heads 19, 38 and 65 be amended as set out in Schedule II to this Resolution .

Speaker

SCHEDULESupplementary Estimates 2009 - 2010 No. 7

HEAD:	Code Number	Provision in Approved Estimates 2009 - 2010	Provision in Supplementary Estimates No. 1 - 6	Supplementary Provision Required
		Other Expenditure	Other Expenditure	Other Expenditure
		\$	\$	\$
HEAD: 13 PRIME MINISTER'S OFFICE				
<b>Program : 041 National Defence &amp; Security Preparedness</b>				
Subprogram: 0042 General Security	130410042			
<i>Account Code: 103 - Employers Contributions</i>		1,023,147		10,578
<i>Account Code: 206 - Travel</i>		108,000		9,966
<b>Program : 042 Information and Media Relations</b>				
Subprogram: 0047 Government Advertising	130420047			
<i>Account Code: 212 - Operating Expenses</i>		560,000		275,512
HEAD: 15 CABINET OFFICE				
<b>Program : 071 Constitutional &amp; Statutory Authorities</b>				
Subprogram: 0073 Electoral & Boundaries Commission	150710073			
<i>Account Code: 102 - Other Personal Emoluments</i>		1,756,519		108,382
<i>Account Code: 212 - Operating Expenses</i>		408,330		63,668
HEAD: 19 TREASURY				
<b>Program : 109 Asset Management</b>				
Subprogram: 0490 International Business & Financial Services	191090490			
<i>Account Code: 752 - Machinery &amp; Equipment</i>		0		33,902

HEAD:	Code Number	Provision in Approved Estimates	Provision in Supplementary Estimates	Supplementary Provision Required
		2009 - 2010	No. 1 - 6	
		Other Expenditure	Other Expenditure	Other Expenditure
		\$	\$	\$
Subprogram: 0537 Acquisition <i>Account Code: 750 - Land Acquisition</i>	191090537	3,165,000		9,000,000
HEAD: 23 MINISTRY OF HEALTH				
<b>Program : 040 Direction &amp; Policy Formulation Services</b>				
Subprogram: 7045 General Management & Coordination Services	230407045			
<i>Account Code: 102 - Other Personal Emoluments</i>		2,030,722		30,000
<i>Account Code: 210 - Supplies &amp; Materials</i>		1,296,126		319,128
<i>Account Code: 212 - Operating Expenses</i>		2,303,482	461,651	5,000
HEAD: 38 MINISTRY OF HOUSING AND LANDS				
<b>Program : 040 Direction &amp; Policy Formulation Services</b>				
Subprogram: 7090 General Management & Coordination Services	380407090			
<i>Account Code: 102 - Other Personal Emoluments</i>		342,862		71,026
<i>Account Code: 103 - Employers Contributions</i>		158,345		9,044
<b>Program : 520 Housing Program</b>				
Subprogram: 0533 National Housing Corporation	385200533			
<i>Account Code: 316 - Grants to Public Institutions</i>		3,800,000		3,000,000
<i>Account Code: 416 - Grants to Public Institutions</i>		8,000,000		1,566,954
<b>Program : 521 Land Use Regulation and Certification Program</b>				
Subprogram: 0536 Land Registry	385210536			
<i>Account Code: 207 - Utilities</i>		120,942		10,000
<b>Program : 522 Land and Property Acquisition/Mgmt Prog</b>				
Subprogram: 0539 Property Management	385220539			
<i>Account Code: 208 - Rental of Property</i>		22,772,747		5,948,455
<b>Program : 523 Public Service Office Program</b>				
Subprogram: 0540 Office Accommodation	385230540			
<i>Account Code: 211 - Maintenance of Property</i>		1,056,000		250,000

HEAD:	Code Number	Provision in Approved Estimates 2009 - 2010	Provision in Supplementary Estimates No. 1 - 6	Supplementary Provision Required
		Other Expenditure	Other Expenditure	Other Expenditure
		\$	\$	\$
<b>Program : 525 Housing/Neighbourhood Upgrading Project</b>				
Subprogram: 0500 Housing Subsidy and Neighbourhood Development	385250500			
Account Code: 226 - Professional Services		1,079,000		400,000
HEAD: 63 MINISTRY OF LABOUR AND IMMIGRATION				
<b>Program : 201 Immigration Regulatory Services</b>				
Subprogram: 0202 Immigration Department	632010202			
Account Code: 208 - Rental of Property		45,410		22,232
Account Code: 210 - Supplies & Materials		67,710		71,944
Account Code: 211 - Maintenance of Property		446,037		162,858
Account Code: 212 - Operating Expenses		331,800		489,571
HEAD: 65 MINISTRY OF ECONOMIC AFFAIRS AND EMPOWERMENT, INNOVATION, TRADE, INDUSTRY AND COMMERCE				
<b>Program : 121 Economic and Social Planning</b>				
Subprogram: 0143 Statistical Department	651210143			
Account Code: 102 - Other Personal Emoluments		477,152		7,000
Account Code: 103 - Employers Contributions		289,022		6,000
Account Code: 206 - Travel		172,360		3,500
Subprogram: 0148 Household Budget Survey	651210148			
Account Code: 206 - Travel		125,680		17,000
Subprogram: 0461 Business Development	651210461			
Account Code: 206 - Travel		6,000		5,800
Account Code: 210 - Supplies & Materials		3,800		5,500
Account Code: 314 - Grants To Individuals		342,500		750,000
Subprogram: 0470 Barbados Competitiveness Program	651210470			
Account Code: 102 - Other Personal Emoluments		0		83,187
Account Code: 103 - Employers Contributions		0		3,895
Account Code: 207 - Utilities		0		368
Account Code: 208 - Rental of Property		0		360
Account Code: 210 - Supplies & Materials		0		1,650

HEAD:	Code Number	Provision in Approved Estimates	Provision in Supplementary Estimates	Supplementary Provision Required
		2009 - 2010	No. 1 - 6	
		Other Expenditure	Other Expenditure	Other Expenditure
		\$	\$	\$
HEAD: 68	MINISTRY OF INTERNATIONAL BUSINESS AND INTERNATIONAL TRANSPORT			
<b>Program : 040</b>	<b>Direction &amp; Policy Formulation Services</b>			
Subprogram: 0490	International Business & Financial Services	680400490		
Account Code: 102 -	Other Personal Emoluments		298,506	41,400
Account Code: 226 -	Professional Services		356,308	325,810
Subprogram: 0491	Department of Corporate Affairs & Intellectual Property	680400491		
Account Code: 103 -	Employers Contributions		147,957	3,650
Account Code: 226 -	Professional Services		186,238	161,659
Subprogram: 7040	General Management & Coordination Services	680407040		
Account Code: 102 -	Other Personal Emoluments		28,346	68,607
Account Code: 103 -	Employers Contributions		45,234	4,200

## SCHEDULE II

**HEAD 38: MINISTRY OF HOUSING AND LANDS**

**PROGRAM 520: HOUSING PROGRAM**

**SUBPROGRAM 0533: NATIONAL HOUSING CORPORATION**

316 – Grants to Public Institutions

The explanatory note should be amended to read as follows:

“Provides for a grant to cover interest payments, bond repayment and the operating deficit.”

**HEAD 65: MINISTRY OF ECONOMIC AFFAIRS &  
EMPOWERMENT, INNOVATION, TRADE,  
INDUSTRY & COMMERCE**

**PROGRAM 121: ECONOMIC & SOCIAL PLANNING**

**SUBPROGRAM 0470: BARBADOS COMPETITIVENESS  
PROGRAMME**

207 – Utilities

The explanatory notes should be inserted to read as follows:

“ Provides for utilities.”

208 – Rental of Property

The explanatory notes should be inserted to read as follows:

“Provides for the rental of equipment.”

210 – Supplies and Materials

The explanatory notes should be inserted to read as follows:

“Includes for the purchase of stationery, computer, medical and other office supplies.”

## ADDENDUM

### HEAD 13 PRIME MINISTER'S OFFICE

The Prime Minister's Office is seeking the sum of \$275,512 to supplement the Estimates of Expenditure for the financial year 2009-2010 as follows:

Program 042 Information and Media Relations

Subprogram 0047 Government Advertising

Account Code 212 Operating Expenses

The sum of \$275,512 is required to cover the cost of Government advertising for the period August 2009 to March 2010.

## HEAD 13 PRIME MINISTER'S OFFICE

The Prime Minister's Office is seeking the sum of \$20,544 to supplement Head 13 Prime Minister's Office in the Estimates of Expenditure for the financial year 2009-2010 as follows: -

### Program 041 National Defence and Security Preparedness

#### Sub-program 0042: General Security

#### Account Code 103 Employers Contributions

The additional sum of \$10,578 is required to cover the cost of national insurance contributions.

#### Account Code 206 Travel

The sum of \$9,966 is required to cover travel allowances due to the increase in travel rate.

Head 15 – Cabinet Office  
Programme 071 – Constitutional and Statutory Authorities  
Sub-Programme 0073 – Electoral and Boundaries Commission

Account Code 102 – Other Personal Emoluments	\$ 108,382.00
Account Code 212 – Other Operating Expenses	<u>\$ 63,668.00</u>
<b>Total</b>	<b><u>\$ 172,050.00</u></b>

Supplementary Provision of one hundred and seventy two thousand and fifty dollars (\$172,050.00) is required to cover the Electoral and Boundaries Commission's expenditure projected to March 31, 2010.



The sum of \$354,128 is required under Head 23: Ministry of Health to meet the cost of Barbados' immunization campaign against H1N1 Influenza as follows:-

Programme 040:	Direction and Policy Formulation Services
Sub-Programme 7045:	General Management and Coordination Services
Account Code 102:	Other Personal Emoluments - \$30,000
Account Code 210:	Supplies and Materials - \$319,128
Account Code 212:	Operating Expenses - \$5,000

<b>HEAD 19</b>	Treasury	
<b>PROGRAM 109</b>	Asset Management	
<b>SUBPROGRAM 0537</b>	Acquisition	
<b>ACCOUNT CODE 750</b>	Land Acquisition	\$9,000,000
<b>ITEM NUMBER</b>	12750100	

Supplementary provision required to cover the acquisition of land at Six Men's St. Peter and Walkers, St. Andrew.

<b>HEAD 38</b>	Ministry of Housing and Lands	
<b>PROGRAM 040</b>	Direction and Policy Formulation Services	
<b>SUBPROGRAM 7090</b>	General Management and Coordination Services	
<b>ACCOUNT CODE 102</b>	Other Personal Emoluments	\$71,026
<b>ITEM NUMBER</b>	62102100	
<b>ACCOUNT CODE 103</b>	Employers Contributions	\$ 9,044
<b>ITEM NUMBER</b>	62103100	

Supplementary provision required to cover the salaries and National Insurance Contributions on behalf of the H.E.L.P Project Coordinator and other staff members.

<b>HEAD 38</b>	Ministry of Housing and Lands	
<b>PROGRAM 520</b>	Housing Program	
<b>SUBPROGRAM 0533</b>	National Housing Corporation	
<b>ACCOUNT CODE 316</b>	Grants to Public Institutions	\$3,000,000
<b>ITEM NUMBER</b>	62316100	
<b>ACCOUNT CODE 416</b>	Grants to Public Institutions	\$1,566,954
<b>ITEM NUMBER</b>	62416100	

Supplementary provision required to cover the operating deficit and expenses for the H.E.L.P Programme.

<b>HEAD 38</b>	Ministry of Housing and Lands	
<b>PROGRAM 521</b>	Land Use Regulation & Certification	
<b>SUBPROGRAM 0536</b>	Land Registry	
<b>ACCOUNT CODE 207</b>	Utilities	\$10,000
<b>ITEM NUMBER</b>	62207400	

Supplementary provision required to cover the increase in utilities.

<b>HEAD 38</b>	Ministry of Housing and Lands	
<b>PROGRAM 522</b>	Land and Property Acquisition & Management Program	
<b>SUBPROGRAM 0539</b>	Property Management	
<b>ACCOUNT CODE 208</b>	Rental of Property	\$ 5,948,455
<b>ITEM NUMBER</b>	62208100	

Supplementary provision required to cover the shortfall in the rental of property vote and to provide for the new and increased rentals payments.

<b>HEAD 38</b>	Ministry of Housing and Lands	
<b>PROGRAM 523</b>	Public Service Office Program	
<b>SUBPROGRAM 0540</b>	Office Accommodation	
<b>ACCOUNT CODE 211</b>	Maintenance of Property	\$250,000
<b>ITEM NUMBER</b>	62211160	

Supplementary provision required to cover the cost of outfitting new office accommodation for Government Departments.

<b>HEAD 38</b>	Ministry of Housing and Lands	
<b>PROGRAM 525</b>	Housing and Neighbourhood Upgrading Project	
<b>SUBPROGRAM 0500</b>	Housing Subsidy & Neighbourhood Development	
<b>ACCOUNT CODE 226</b>	Professional Services	\$400,000
<b>ITEM NUMBER</b>	62226100	

Supplementary provision required to cover the cost of land surveying services.

## **HEAD 63 MINISTRY OF LABOUR AND IMMIGRATION**

The Ministry of Labour and Immigration is seeking the sum of \$746,605 to supplement the Estimates of Expenditure for the financial year 2009-2010 as follows: -

### **Program 201 Immigration and Regulatory Services**

#### **Subprogram 0202 Immigration Department**

##### **Account Code 208 Rental of Property**

The sum of \$22,232 is required to cover the cost of the rental of computers and fax machines as well as equipment to use with the machine readable passports.

##### **Account Code 210 Supplies and Materials**

The sum of \$71,944 is required to purchase printing materials, computer supplies and fingerprint readers.

##### **Account Code 211 Maintenance of Property**

The sum of \$162,858 is required to cover the cost of the maintenance of computer equipment, vehicles and other items.

##### **Account Code 212 Operating Expenses**

The sum of \$489,571 is required to cover additional cost for deportation expenses, new passports, uniform and software licences.

Head 65: Ministry of Economic Affairs & Empowerment, Innovation  
Trade, Industry and Commerce

Programme 121: Economic and Social Planning  
Sub-programme 0143: Statistical Department

Account Code 102: Other Personal Emoluments

Item No.: 62102100: Salaries \$7,000

The sum of \$7, 000 is requested to meet the cost of paying overtime to Field Investigators who are conducting the Labour Force Survey.

Account Code 103: National Insurance Contributions

Item No. 62103100: National Insurance contributions \$6,000

The sum of \$6,000 is requested to meet the employer's contributions on behalf of officers working overtime and for those in acting positions.

Account Code 206: Travel

Item No. 62206100: Transportation Costs \$3,500

The sum of \$3,500 is requested to meet the cost of traveling expenses to be paid on behalf of Field Investigators.

Programme 121: Economic and Social Planning  
Sub-programme: 0148: Household Budget Survey

Account Code 206: Travel

Item No. 62206100: Transportation Costs \$17,000

The sum of \$17,000 is requested to meet the cost of paying travelling expenses of the Field Investigators working with the Household Budget Survey.

Programme 121: Economic and Social Planning  
Sub-programme: 0461: Business Development Unit

Account Code 206: Travel

Item No. 62206100: Transportation Costs \$5,800

The sum of \$3,500 is requested to meet the cost of traveling expenses to be paid on behalf of members of staff.

Account Code 210: Supplies and Materials  
Item No. 62210120: Stationery \$5,500

The sum of \$5,500 is requested to meet the cost of stationery expenses.

Account Code 314 – Grants to Individuals  
Item No. 62314100 – Grants to Individuals \$750,000

The sum of \$750,000 is required to meet the cost of the formation of micro-business.

Programme 121: Economic and Social Planning  
Sub-Programme 0470: Barbados Competitiveness Program

Account Code 102: Other Personal Emoluments  
Item No.62102100: Salaries \$83,187

The sum of \$83,187 is requested to meet the cost of paying Staff for the remainder of the financial year 2009-2010.

Account Code 103: National Insurance Contributions  
Item No.62103100: National Insurance Contributions \$3,895

The sum of \$3,895 is requested to meet the cost of payment of Employers Contribution of National Insurance for four members of staff for the remainder of the financial year.

Account Code 207: Utilities  
Item No.62207400: Telecommunications \$368

The sum of \$368 is requested to meet the cost of payment of The Utilities bills (telephone) for the remainder of the financial year.

Account Code 208: Rental of Property  
Item No.62208105: Rental of Machinery & Equipment \$360

The sum of \$360 is requested to meet the cost of Rental of Office Equipment for the remainder of the financial year.

Account Code 210: Supplies and Materials  
Item No.62210110: Office Furniture & Fixtures \$1,400

The sum of \$1,400 is requested to meet the cost of purchasing Filing Cabinets.

Account Code 210: Supplies and Materials

Item No.62210120: Office Supplies

\$250

The sum of \$250 is requested to meet the cost of purchasing Stationery.

The sum of \$33,902 is required to supplement Head 19: Treasury and the sum of \$605,326 is required to supplement Head 68: Ministry of International Business and International Transport.

Head 19: Treasury

Programme 109: Asset Management

Sub-programme 490: International Business and Financial Services

Account Code 752: Machinery and Equipment

The amount of \$33,902 is required to cover the cost of an equipment requisition which was processed through the Central Purchasing Department during the financial year 2008-2009, but which was not received in the Smartstream system. No funds were allocated for the current year.

Head 68: Ministry of International Business and International Transport

Programme 040: Direction and Policy Formulation Services

Sub-programme 7040: General Management and Coordination Services

Account Code 102: Other Personal Emoluments

The amount of \$68,607 is required to meet the cost of increased salaries occasioned by the creation of two (2) new posts of Secretary.

Account Code 103: National Insurance Contributions

The amount of \$4,200 is required to meet the cost of national insurance contributions occasioned by the creation of two (2) new posts of Secretary.

Sub-programme 490: International Business and Financial Services

Account Code 102: Other Personal Emoluments

The amount of \$41,400 is required to meet the cost of salary increases and telephone allowances occasioned by the upgrading of the post of Legal Officer to Senior Legal Officer.

Account Code 226: Professional Services

The amount of \$325,810 is required to meet the additional costs of contracts for the professional services of one local and two overseas consultants who provide advice in the areas of taxation and international business generally,



as well as the creation of new website for the International Business Division.

Sub-programme 491: Department of Corporate Affairs and Intellectual Property

Account Code 103: National Insurance Contributions

The amount of \$3,650 is required to meet the cost of national insurance contributions occasioned by temporary and acting appointments.

Account Code 226: Professional Services

The amount of \$161,659 is required to meet the cost of fees to personnel involved in the conduct of a Verification Exercise which is necessary to maintain the accuracy and integrity of the manual and electronic databases administered by the Department of Corporate Affairs and Intellectual Property.