

Resolved that the sum of SIXTY FOUR MILLION, SIX HUNDRED AND ONE THOUSAND, EIGHT HUNDRED AND FIFTY 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. 16 2005 - 2006 which form the Schedule to this Resolution and that the Explanatory Notes to Head 25 be amended as set out in Schedule II to this Resolution .

Speaker

**SCHEDULE****Supplementary Estimates 2005 - 2006 No 16**

| HEAD   | Code Number | Provision in Approved Estimates<br>2005 - 2006 | Provision in Supplementary Estimates<br>No. 1 - 15 | Supplementary Provision Required |
|--|-------------|--|--|----------------------------------|
|  |             | Other Expenditure                              | Other Expenditure                                  | Other Expenditure                |
|  |             | \$   | \$   | \$                               |
| HEAD 15 : CABINET OFFICE   |             |  |  |                                  |
| <b>Program 071 : Constitutional &amp; Statutory Authorities</b>  |             |  |  |                                  |
| Subprogram 073 : Electoral & Boundaries Commission               | 15071073    |  |  |                                  |
| <i>Object No 2 EX12 - Other Operating Expenses</i>               |             | 261,060  |  | 153,398                          |
| HEAD 23 : MINISTRY OF HEALTH                                     |             |  |  |                                  |
| <b>Program 040 : Direction &amp; Policy Formulation Services</b> |             |  |  |                                  |
| Subprogram 070 : General Management & Coordination Services      | 23040070    |  |  |                                  |
| <i>Object No 2 EX07 - Utilities</i>                              |             | 828,506  |  | 155,607                          |
| <i>Object No 2 EX12 - Other Operating Expenses</i>               |             | 714,900  |  | 149,715                          |
| <b>Program 360 : Primary Health Care Services</b>                |             |  |  |                                  |
| Subprogram 364 : Dental Health Service                           | 23360364    |  |  |                                  |
| <i>Object No 2 EX06 - Travel</i>                                 |             | 25,000   |  | 9,255                            |
| <b>Program 361 : Hospital Services</b>                           |             |  |  |                                  |
| Subprogram 375 : Queen Elizabeth Hospital                        | 23361375    |  |  |                                  |
| <i>Object No 3 EX16 - Grants to Public Institutions</i>          |             | 108,000,000                                    |  | 3,525,665                        |
| Subprogram 377 : Psychiatric Hospital                            | 23361377    |  |  |                                  |
| <i>Object No 2 EX07 - Utilities</i>                              |             | 688,611  |  | 153,393                          |
| <b>Program 362 : Care of the Disabled</b>                        |             |  |  |                                  |
| Subprogram 381 : Children's Development Centre                   | 23362381    |  |  |                                  |
| <i>Object No 2 EX08 - Rental of Property</i>                     |             | 15,647   |  | 5,690                            |

| HEAD   | Code Number | Provision in Approved Estimates<br>2005 - 2006 | Provision in Supplementary Estimates<br>No. 1 - 15 | Supplementary Provision Required |
|--|-------------|--|--|----------------------------------|
|  |             | Other Expenditure                              | Other Expenditure                                  | Other Expenditure                |
|  |             | \$   | \$   | \$                               |
| <b>Program 363 : Pharmaceutical Program</b>                      |             |  |  |                                  |
| Subprogram 383 : Drug Service                                    | 23363383    |  |  |                                  |
| <i>Object No 2 EX10 - Supplies and Materials</i>                 |             | 32,626,495                                     |  | 7,498,883                        |
| <b>Program 365 : HIV/AIDS Prevention and Control Project</b>     |             |  |  |                                  |
| Subprogram 397 : Treatment                                       | 23365397    |  |  |                                  |
| <i>Object No 6 EX10 - Supplies and Materials</i>                 |             | 3,000,000                                      | 610,000  | 523,817                          |
| <b>HEAD 24 : MINISTRY OF SOCIAL TRANSFORMATION</b>               |             |  |  |                                  |
| <b>Program 040 : Direction &amp; Policy Formulation Services</b> |             |  |  |                                  |
| Subprogram 070 : General Management & Coordination Services      | 24040070    |  |  |                                  |
| <i>Object No 2 EX12 - Other Operating Expenses</i>               |             | 175,200  |  | 25,000                           |
| <b>Program 422 : Community Development</b>                       |             |  |  |                                  |
| Subprogram 426 : Community Development Department                | 24422426    |  |  |                                  |
| <i>Object No 2 EX07 - Utilities</i>                              |             | 160,000  |  | 55,000                           |
| <i>Object No 2 EX11 - Maintenance of Property</i>                |             | 250,000  |  | 90,000                           |
| Subprogram 437 : Community Technological Program                 | 24422437    |  |  |                                  |
| <i>Object No 2 EX07 - Utilities</i>                              |             | 100,000  |  | 45,000                           |
| <i>Object No 2 EX11 - Maintenance of Property</i>                |             | 130,000  |  | 70,000                           |
| <i>Object No 2 EX12 - Other Operating Expenses</i>               |             | 400,000  |  | 110,000                          |
| <b>Program 423 : Personal Social Services Delivery Program</b>   |             |  |  |                                  |
| Subprogram 427 : Welfare Department                              | 24423427    |  |  |                                  |
| <i>Object No 2 EX10 - Supplies and Materials</i>                 |             | 42,800   |  | 25,000                           |
| <b>HEAD 25 : MINISTRY OF AGRICULTURE &amp; RURAL DEVELOPMENT</b> |             |  |  |                                  |
| <b>Program 164 : General Support Services</b>                    |             |  |  |                                  |
| Subprogram 175 : Marketing Facilities                            | 25164175    |  |  |                                  |
| <i>Object No 2 EX07 - Utilities</i>                              |             | 1,196,018                                      |  | 300,000                          |
| <i>Object No 6 EX12 - Other Operating Expenses</i>               |             | 775,330  |  | 205,836                          |

| HEAD   | Code Number | Provision in Approved Estimates<br>2005 - 2006 | Provision in Supplementary Estimates<br>No. 1 - 15 | Supplementary Provision Required |
|--|-------------|--|--|----------------------------------|
|  |             | Other Expenditure                              | Other Expenditure                                  | Other Expenditure                |
|  |             | \$   | \$   | \$                               |
| <b>HEAD 30 : ATTORNEY GENERAL</b>                                |             |  |  |                                  |
| <b>Program 040 : Direction &amp; Policy Formulation Services</b> |             |  |  |                                  |
| Subprogram 240 : Forensic Services                               | 30040240    |  |  |                                  |
| Object No 2 EX07 - Utilities                                     |             | 613,539  |  | 128,332                          |
| Object No 2 EX11 - Maintenance of Property                       |             | 243,070  |  | 50,000                           |
| <b>Program 242 : Administration of Justice</b>                   |             |  |  |                                  |
| Subprogram 248 : Supreme Court                                   | 30242248    |  |  |                                  |
| Object No 2 EX11 - Maintenance of Property                       |             | 49,500   |  | 42,000                           |
| Subprogram 251 : Community Legal Services Commission             | 30242251    |  |  |                                  |
| Object No 3 EX16 - Grants to Public Institutions                 |             | 1,740,000                                      |  | 20,581                           |
| <b>Program 244 : Police Services</b>                             |             |  |  |                                  |
| Subprogram 255 : Police Headquarters & Management                | 30244255    |  |  |                                  |
| Object No 2 EX07 - Utilities                                     |             | 608,042  |  | 168,864                          |
| Object No 6 EX25 - Plant, Equipment and Furniture                |             | 8,106,816                                      | 1,595,000  | 7,761,848                        |
| Subprogram 256 : General Police Services                         | 30244256    |  |  |                                  |
| Object No 1 EX02 - Other Personal Emoluments                     |             | 12,172,207                                     | 314,112  | 955,186                          |
| Object No 2 EX07 - Utilities                                     |             | 1,035,000                                      |  | 648,402                          |
| Object No 6 EX26 - Professional Services                         |             | 110,000  |  | 20,000                           |
| <b>HEAD 43 : MINISTRY OF EDUCATION, YOUTH AFFAIRS AND SPORTS</b> |             |  |  |                                  |
| <b>Program 040 : Direction &amp; Policy Formulation Services</b> |             |  |  |                                  |
| Subprogram 070 : General Management & Coordination Services      | 43040070    |  |  |                                  |
| Object No 2 EX07 - Utilities                                     |             | 680,552  |  | 67,373                           |
| Object No 2 EX11 - Maintenance of Property                       |             | 436,486  |  | 10,000                           |
| Object No 2 EX12 - Other Operating Expenses                      |             | 508,531  |  | 15,000                           |
| Object No 3 EX17 - Subscription and Contributions                |             | 153,044  |  | 41,700                           |
| <b>Program 271 : Basic Educational Development</b>               |             |  |  |                                  |
| Subprogram 275 : Primary and Composite Schools                   | 43271275    |  |  |                                  |
| Object No 1 EX03 - National Insurance Contributions              |             | 5,634,085                                      |  | 716,860                          |
| Object No 2 EX07 - Utilities                                     |             | 1,460,049                                      |  | 560,000                          |
| Subprogram 302 : Education Sector Enhancement Program            | 43271302    |  |  |                                  |
| Object No 6 EX08 - Rental of Property                            |             | 23,490   |  | 14,500                           |

| HEAD  | Code Number | Provision in Approved Estimates<br>2005 - 2006 | Provision in Supplementary Estimates<br>No. 1 - 15 | Supplementary Provision Required |
|---|-------------|--|--|----------------------------------|
|   |             | Other Expenditure                              | Other Expenditure                                  | Other Expenditure                |
|   |             | \$   | \$   | \$                               |
| <b>Program 272 : Secondary</b>                              |             |  |  |                                  |
| Subprogram 281 : Assisted Private Schools                   | 43272281    |  |  |                                  |
| Object No 3 EX13 - Subsidies                                |             | 1,735,631                                      |  | 75,406                           |
| Subprogram 303 : Secondary Schools                          | 43272303    |  |  |                                  |
| Object No 1 EX03 - National Insurance Contributions         |             | 5,837,969                                      |  | 75,264                           |
| Object No 3 EX16 - Grants to Public Institutions            |             | 6,641,289                                      |  | 368,732                          |
| <b>Program 273 : Tertiary</b>                               |             |  |  |                                  |
| Subprogram 279 : Samuel Jackman Prescod Polytechnic         | 43273279    |  |  |                                  |
| Object No 3 EX16 - Grants to Public Institutions            |             | 2,646,514                                      |  | 79,410                           |
| Subprogram 284 : University of the West Indies              | 43273284    |  |  |                                  |
| Object No 3 EX16 - Grants to Public Institutions            |             | 60,000,000                                     |  | 30,049,783                       |
| Subprogram 287 : Higher Education Awards                    | 43273287    |  |  |                                  |
| Object No 3 EX14 - Grants to Individuals                    |             | 22,321,630                                     |  | 9,500,000                        |
| <b>Program 275 : Special Services</b>                       |             |  |  |                                  |
| Subprogram 294 : School Meals Department                    | 43275294    |  |  |                                  |
| Object No 2 EX07 - Utilities                                |             | 330,000  | 7,188  | 31,412                           |
| Object No 2 EX11 - Maintenance of Property                  |             | 612,240  |  | 98,938                           |
| <b>Program 277 : Youth Affairs and Sports</b>               |             |  |  |                                  |
| Subprogram 010 : General Management & Coordination Services | 43277010    |  |  |                                  |
| Object No 2 EX12 - Other Operating Expenses                 |             | 41,036   |  | 1,000                            |

## **SCHEDULE II**

### **Amendment to Explanatory Notes**

**Head 25: Ministry of the Agriculture and Rural Development**

**Program 040: Direction and Policy Formulation Services**

**Subprogram 160: Technical Management Research and  
Coordination Services**

**Object Classification 6EX25: Plant, Equipment and Furniture**

**The Explanatory Note reads:**

**625 - Provides for the purchase of chairs and laptop computers**

**Amendment required to read:**

**Program 040: Direction and Policy Formulation Services**

**Subprogram 160: Technical Management Research and  
Coordination Services**

**Object Classification 6EX25: Plant, Equipment and Furniture**

**625 - Provides for the purchase of Computer Equipment and Chairs**

## **ADDENDUM**

### **Head 15 – Cabinet Office**

#### **Programme 071 – Constitutional and Statutory Authorities**

#### **Sub-programme 073 – Electoral and Boundaries Commission**

Object No. 2EX12 – Other Operating  
Expenses - \$153,398.00

The additional one hundred and fifty-three thousand, three hundred and ninety-eight dollars is required to meet the short fall for the publication of deletions from the list of the Register of Electors for the years 2004 and 2005 respectively.

## ADDENDUM

The sum nine hundred and ninety-seven thousand, four hundred and seventy-seven dollars (\$997,477) is required as a supplementary for the financial year 2005-2006 under Head 23- Ministry of Health as follows:

- (i) Programme 040- Direction and Policy Formulation Services  
Subprogramme 070- General Management and Coordination Services  
Object Classification - 2EX07 – Utilities- \$155,607

This amount is required to cover the cost of utilities for the remainder of the financial year 2005-2006.

- (ii) Programme 040- Direction and Policy Formulation Services  
Subprogramme 070- General Management and Coordination Services  
Object Classification - 2EX12– Other Operating Expenses- \$149,715

This amount is required to cover the cost of the final payment to the Commissioners and Legal Counsel of the St. Joseph Inquiry.

- (iii) Programme 360- Primary Health Care Services  
Subprogramme 364- Dental Health Services  
Object Classification 2EX06 – Travel -\$9,255

This amount is required to cover the cost of travel for the remainder of the financial year 2005-2006.

- (iv) Programme 361- Hospital Services  
Subprogramme 377- Psychiatric Hospital  
Object Classification 2EX07 – Utilities- \$153,393

- (v) Programme 362- Care of the Disabled  
Subprogramme 381 – Children’s Development Centre  
Object Classification 2EX08 – Rental of Property - \$5,690

This amount is required to cover the cost of rentals of quarters and fluid dispensers for the remainder of the financial year 2005-2006.

- (vi) Programme 365- HIV/AIDS Prevention & Control Programme  
Subprogramme 397 - Treatment  
Object Classification - 6EX10 – Supplies & Materials-  
\$523,817

This sum is to cover the cost of anti-retroviral drugs and laboratory reagents for the remainder of the financial year 2005-2006. This amount is re-imbursable under Loan Agreement 7066 BAR between the Government of Barbados and the International Bank of Reconstruction (IBRD).



## **ADDENDUM**

The sum of \$3,525,665 is required to supplement the financial year 2005 –2006 under Head 23: Ministry of Health; Program 361: Hospital Services, Subprogram 375: Queen Elizabeth Hospital in Object No.: 3EX16 – Grant to Public Institutions as follows: -

- i. To meet the increased cost of utilities for the Queen Elizabeth Hospital.
- ii. To make the required payment of Medical Liability Insurance on behalf of the Queen Elizabeth Hospital.

## ADDENDUM

The sum of seven million, four hundred and ninety eight thousand, eight hundred and eighty-three dollars (\$7,498,883) is required as a supplementary for the financial year 2005-2006 under Head 23 - Ministry of Health as follows:

**Programme 363: Pharmaceutical Services**

**Subprogramme 383: Drug Service**

Object No: 2EX10- Supplies and Materials - \$7,498,883

This sum is to cover the cost of drugs and reimbursement to the Private Participating Pharmacies for the remainder of the financial year 2005-2006.

## ADDENDUM

### Head 24 - MINISTRY OF SOCIAL TRANSFORMATION

**Programme 040 - Direction and Policy Formulation Services**  
**Sub-programme 070 - General Management and Coordination Services**  
**Object No. 2 Ex 12 - Other Operating Expenses - \$25,000.00**

The sum of \$25,000.00 is required to meet obligations to the University of the West Indies' Sir Arthur Lewis Institute of Social and Economic Studies for financing a conference to be held from March 29 - 31, 2005.

**Programme 423 - Personal Social Services Delivery Programme**  
**Sub-programme 427 - Welfare Department**  
**Object No. 2 Ex 10 - Supplies and Material - \$25,000.00**

The sum of \$25,000.00 is required to meet the cost of cheques for welfare grants, ribbons and stationery for the remainder of the financial year 2005-2006.

**Programme 422 - Community Development**  
**Sub-programme 426 - Community Development Department**  
**Object No. 2 Ex 07 - Utilities - \$55,000.00**

A sum of \$55,000.00 is required to cover the cost of utilities for the remainder of the financial year 2005 - 2006.

**Object No. 2 Ex 11 - Maintenance of Property - \$90,000.00**

A sum of \$90,000.00 is required to meet the cost of maintenance of a number of Community Centres during the financial year 2005 - 2006.

**Programme 422 - Community Development**  
**Sub-programme 437 - Community Technology Programme**  
**Object No. 2 Ex 07 - Utilities - \$45,000.00**

The sum of \$45,000.00 is required to cover the cost of utilities at the Community Centres for the remainder of the financial year 2005 - 2006.

**Object No. 2 Ex 11 - Maintenance of Property - \$70,000.00**

A sum of \$70,000.00 is required to meet the cost of maintenance of the computer equipment at the 13 Resource Centres for the remainder of the fiscal year 2005-2006.

**Object No. 2 Ex 12 - Other Operating Expenses - \$110,000.00**

A sum of \$110,000.00 is required to cover outstanding monies owing to Tutors and Programme Assistants of the Computer Training Programme held this and the previous financial year.

## ADDENDUM

### **Head 25: Ministry of Agriculture and Rural Development**

#### **Program 164: General Support Services**

**Subprogram 175: Marketing Facilities** **505,836**

**Object Classification 2 EX 07: Utilities** **300,000**

The amount of \$300,000 is being requested to meet the increase utility cost to the end of the current financial year. A contingency plan is being put in place at the various Marketing Facilities to ensure there is a reduction in utilities expenditure

**Object Classification 6 EX 12: Other Operating Expenses** **205,836**

This amount of \$205,836 is being requested to meet the contractual obligations at the various Marketing Facilities to the end of the current financial year

## ADDENDUM

### Head 30: Attorney General

#### Program 040: Direction and Policy Formulation Services

##### Sub-program 240: Forensic Services

#### Object No. 2 EX07 - Utilities

**\$128,332.00**

A sum of \$128,332.00 is required to facilitate payment of utility bills.

#### Object No. 2 EX11 - Maintenance of Property

**\$50,000.00**

A sum of \$50,000.00 is required to facilitate payment of maintenance agreements and general up-keep of building and equipment.

### Program 242: Administration of Justice

#### Sub-program 248: Supreme Court

#### Object No. 2 EX11 - Maintenance of Property

**\$42,000.00**

A sum of \$42,000.00 is required to purchase four (4) Eclipse Software Systems and to meet payment for Support Contracts.

### Sub-program 251: Community Legal Services Commission

#### Object No. 3 EX16 - Grants to Public Institutions

**\$20,581.00**

The sum of \$20,581.00 is required to meet salary payable to the Director.

### Program 244: Police Services

#### Sub-program 255: Police Headquarters and Management

#### Object No. 2 EX07 - Utilities

**\$168,864.00**

The sum of \$168,864.00 is required to meet payment of telephone bills.

**Object No. 6 EX25 - Plant, Equipment and Furniture                      \$7,761,848.00**

The sum of \$7,761,848.00 is required to cover the cost of telecommunication equipment received from Motorola Inc.

**Sub-program 256: General Police Services**

**Object No. 1 EX02 - Other Personal Emoluments                      \$955,186.00**

The sum of \$955,186.00 is required to pay Special Constables.

**Object No. 2 EX07 - Utilities    \$648,402.00**

The sum of \$648,402.00 is required to meet payment of electricity bills.

**Object No. 6 EX26 - Professional Services                                      \$20,000.00**

The sum of \$20,000.00 is required to pay Police Medical Officers for services rendered.

## ADDENDUM

### **Head 43: Ministry of Education Youth Affairs and Sports**

#### **Programme 040 – Direction and Policy Formulation**

Sub-programme 070 General Management and Coordination Services

Code 43 040 070

Object No: 2EX07 Utilities - \$67 373

This sum is required to fund the increase in utility bills.

#### **Programme 040 – Direction and Policy Formulation**

Sub-programme 070 General Management and Coordination Services

Code 43 040 070

Object No: 2EX11 Maintenance of Property - \$10 000.00

This sum is required to meet the cost of urgent industrial cleaning.

#### **Programme 040 – Direction and Policy Formulation**

Sub-programme 070 General Management and Coordination Services

Code 43 040 070

Object No: 2EX12 Operating Expenses - \$15 000.00

This sum is required to cover the cost of attendance at meetings and Conferences of international institutions and agencies at which Barbados plays a critical role on various Committees and Sub-Committees.

#### **Programme 040 – Direction and Policy Formulation**

Sub-programme 070 General Management and Coordination Services

Code 43 040 070

Object No: 3EX17 Subscriptions and Contributions –\$ 41 700.00

This sum is required to meet Barbados' contribution to the annual budget of the Caribbean Knowledge and Learning Network (CKLN).

**Programme 271 – Basic Educational Development**

Sub-programme 275 Primary and Composite Schools

Code 43 271 275

Object No: 1EX03 National Insurance Contributions - \$716 860.00

This sum is required to provide for payment of National Insurance Contributions for the staff of Primary and Secondary Schools.

**Programme 271 – Basic Educational Development**

Sub-programme 275 Primary and Composite Schools

Code 43 271 275

Object No: 2EX07 Utilities - \$560 000.00

This sum is required to meet increases in the cost of utilities.

**Programme 271 – Basic Educational Development**

Sub-programme 302 Education Sector Enhancement Programme

Code 43 271 302

Object No: 6EX08 Rental of Property – \$14,500.00

This sum is required to cover the cost of chemical toilet rentals from Ellco Rentals Ltd at the works site at the West Terrace, Bay Primary and St. Lucy Primary Schools.

**Programme 272 – Secondary**

Sub-programme 281 Assisted Private Schools

Code 43 272 281

Object No: 3EX13 Subsidies – \$75,406.00

This sum is required to correct a shortfall in the 2005/2006 allocations.

**Programme 272 – Secondary**

Sub-programme 303 Secondary Schools

Code 43 272 303

Object No: 1EX03 National Insurance Contributions – \$75 264.00



This sum is required to cover the increase in the maximum contribution deductible from \$3190 to \$3290 per month,

**Programme 272 – Secondary**

Sub-programme 303 Secondary Schools

Code 43 272 303

Object No: 3EX16 Grants to Public Institutions - \$368,732.00

This sum is required to meet the cost of repairs to the Parkinson Memorial Secondary School as a consequence of the fires of December 3 and 30, 2005 and January 17, 2006.

**Programme 273 – Tertiary**

Sub-programme 279 Samuel Jackman Prescod Polytechnic

Code 43 273 279

Object No: 3EX16 Grants to Public Institutions – \$79,410.00

21This sum is required to cover the increase in utility costs.

**Programme 273 – Tertiary**

Sub-programme 284 University of the West Indies

Code 43 273 284

Object No: 3EX16 Grants to Public Institutions – \$30,049,783.00

This sum is required to provide for the economic cost of Barbadian students at the University of the West Indies.

**Programme 273 – Tertiary**

Sub-programme 287 Higher Education Awards

Code 43 273 287

Object No: 3EX14 Grants to Individuals – \$9,500,000.00

This sum is required to provide for the tuition cost of Barbadian students at the three campuses of the University of the West Indies.

**Programme 275 – Special Services**

Subprogramme 294 - School Meals Department

Code 43 275 294

Object No: 2Ex07 – Utilities - \$31,412.00

This sum is required to meet the increase utility cost at the School Meals Centres.

**Programme 275 – Special Services**

Sub-programme 294 School Meals Department

Code 43 275 294

Object No: 2EX11 Maintenance of Property – \$ 98 938.00

This sum is required to provide for the maintenance of vehicles and equipment at five centers, repairs to water heaters, the cleaning of grease traps and the increase in the use of skip services, as a consequence of the inclusion of the Prison in the feeding programme.

**Programme 277 – Youth Affairs and Sports**

Sub-programme 010 General Management and Coordination Services

Code 43 277 010

Object No: 2EX12 Other Operating Expenses – \$1 000.00

This sum is required to cover the cost of postage