

Resolved that the sum of TWO MILLION, SEVEN HUNDRED AND NINETY THOUSAND, NINE HUNDRED AND SEVENTY THREE 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.10 2005 - 2006 which form the Schedule to this Resolution.

Speaker

SCHEDULE**Supplementary Estimates 2005 - 2006 No 10**

HEAD	Code Number	Provision in Approved Estimates 2005 - 2006	Provision in Supplementary Estimates No. 1 - 9	Supplementary Provision Required
		Other Expenditure	Other Expenditure	Other Expenditure
		\$ -	\$	\$
HEAD 12 : PARLIAMENT				
Program 030 : Parliament				
Subprogramme 030 : Management Commission of Parliament	12030030			
<i>Object No 3 EX16 - Grants to Public Institutions</i>		7,077,894		264,000
HEAD 13 : PRIME MINISTER'S OFFICE				
Program 040 : Direction & Policy Formulation Services				
Subprogramme 051 : Commission for Pan African Affairs	13040051			
<i>Object No 3 EX15 - Grants to Non-Profit Agencies</i>		900,000		23,989
Subprogramme 053 : The National HIV/AIDS Commission	13040053			
<i>Object No 1 EX02 - Other Personal Emoluments</i>		267,993		25,401
Subprogramme 070 : General Management & Coordination Services	13040070			
<i>Object No 1 EX02 - Other Personal Emoluments</i>		717,949		2,438
Program 276 : Culture				
Subprogramme 010 : General Management & Coordination Services	13276010			
<i>Object No 1 EX02 - Other Personal Emoluments</i>		320,092		7,477
<i>Object No 1 EX03 - National Insurance Contributions</i>		24,189		2,989
Subprogramme 298 : National Cultural Foundation	13276298			
<i>Object No 3 EX15 - Grants to Non-Profit Agencies</i>		3,800,000		26,921
Subprogramme 299 : Archives	13276299			
<i>Object No 1 EX02 - Other Personal Emoluments</i>		38,422		8,588

	Code Number	Provision in Approved Estimates 2005 - 2006	Provision in Supplementary Estimates No. 1 - 9	Supplementary Provision Required
		Other Expenditure	Other Expenditure	Other Expenditure
HEAD 17 : OMBUDSMAN		\$	\$	\$
Program 090 : Investigation of Complaints against Government Departments				
Subprogramme 090 : Ombudsman	17090090			
<i>Object No 1 EX02 - Other Personal Emoluments</i>		151,084		25,400
HEAD 19 : MINISTRY OF FINANCE & ECONOMIC AFFAIRS				
Program 110 : Budget & Public Expenditure Policy				
Subprogramme 113 : Tax Administration & Public Expenditure Management	19110113			
<i>Object No 6 EX02 - Other Personal Emoluments</i>		1,430,737		15,095
HEAD 20 : MINISTRY OF COMMERCE, CONSUMER AFFAIRS AND BUSINESS				
Program 040 : Direction & Policy Formulation Services				
Subprogramme 480 : Office of Supervisor of Insolvency	20040480			
<i>Object No 1 EX02 - Other Personal Emoluments</i>		142,786		12,865
HEAD 23 : MINISTRY OF HEALTH				
Program 360 : Primary Health Care Services				
Subprogramme 362 : Maternal & Child Care-Polyclinics	23360362			
<i>Object No 1 EX02 - Other Personal Emoluments</i>		1,715,331		408,333
Program 361 : Hospital Services				
Subprogramme 378 : Care of the Elderly	23361378			
<i>Object No 1 EX02 - Other Personal Emoluments</i>		3,154,672		989,628
Program 362 : Care of the Disabled				
Subprogramme 381 : Children's Development Centre	23362381			
<i>Object No 1 EX02 - Other Personal Emoluments</i>		126,925		31,241
Program 365 : HIV/AIDS Prevention and Control Project				
Subprogramme 396 : Care and Support	23365396			
<i>Object No 6 EX02 - Other Personal Emoluments</i>		313,388		10,574

	Code Number	Provision in Approved Estimates 2005 - 2006	Provision in Supplementary Estimates No. 1 - 9	Supplementary Provision Required
		Other Expenditure	Other Expenditure	Other Expenditure
		\$	\$	\$
Subprogramme 398 : Program Management	23365398			
<i>Object No 6 EX02 - Other Personal Emoluments</i>		119,111		22,600
HEAD 24 : MINISTRY OF SOCIAL TRANSFORMATION				
Program 422 : Community Development				
Subprogramme 426 : Community Development Department	24422426			
<i>Object No 1 EX02 - Other Personal Emoluments</i>		365,200		54,000
<i>Object No 1 EX03 - National Insurance Contributions</i>		151,327		17,142
Program 423 : Personal Social Services Delivery Program				
Subprogramme 427 : Welfare Department	24423427			
<i>Object No 1 EX03 - National Insurance Contributions</i>		194,597		1,300
Subprogramme 428 : National Assistance Board	24423428			
<i>Object No 3 EX16 - Grants to Public Institutions</i>		8,787,201		116,309
HEAD 25 : MINISTRY OF AGRICULTURE & RURAL DEVELOPMENT				
Program 040 : Direction & Policy Formulation Services				
Subprogramme 070 : General Management & Coordination Services	25040070			
<i>Object No 1 EX03 - National Insurance Contributions</i>		188,599		3,098
Subprogramme 160 : Technical Management, Research & Coordination Services	25040160			
<i>Object No 1 EX03 - National Insurance Contributions</i>		17,121		461
Subprogramme 161 : Special Development Projects	25040161			
<i>Object No 1 EX02 - Other Personal Emoluments</i>		179,260		1,000
<i>Object No 1 EX03 - National Insurance Contributions</i>		10,423		224
Subprogramme 187 : Agricultural Planning and Development	25040187			
<i>Object No 1 EX03 - National Insurance Contributions</i>		32,187		511
Program 160 : Measures to Stimulate Increased Crop Production				
Subprogramme 163 : Food Crop Research, Development & Extension	25160163			
<i>Object No 1 EX02 - Other Personal Emoluments</i>		84,608		11,436
Subprogramme 164 : Non-Food Crop Research, Development & Extension	25160164			
<i>Object No 1 EX03 - National Insurance Contributions</i>		114,152		1,730

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		Other Expenditure	Other Expenditure	Other Expenditure
		\$	\$	\$
Program 161 : Measures to Stimulate Increased Livestock Production				
Subprogramme 165 : Livestock Research, Extension & Development Services	25161165			
Object No 1 EX02 - Other Personal Emoluments		119,738		7,536
Object No 1 EX03 - National Insurance Contributions		120,892		1,820
Program 162 : Resource Development & Protection				
Subprogramme 169 : Plant Protection	25162169			
Object No 1 EX03 - National Insurance Contributions		79,056		1,164
Subprogramme 170 : Veterinary Services	25162170			
Object No 1 EX03 - National Insurance Contributions		85,364		1,459
Object No 6 EX03 - National Insurance Contributions		3,500		63
Subprogramme 172 : Quarantine	25162172			
Object No 1 EX03 - National Insurance Contributions		46,945		700
Program 163 : Fisheries Management & Development				
Subprogramme 173 : Fisheries Services	25163173			
Object No 1 EX03 - National Insurance Contributions		82,698		1,265
Program 164 : General Support Services				
Subprogramme 175 : Marketing Facilities	25164175			
Object No 1 EX03 - National Insurance Contributions		513,420		7,163
Subprogramme 176 : Technical Workshop & Other Services	25164176			
Object No 1 EX03 - National Insurance Contributions		35,821		488
Subprogramme 177 : Information Services	25164177			
Object No 1 EX03 - National Insurance Contributions		23,464		332
HEAD 27 : MINISTRY OF TOURISM AND INTERNATIONAL TRANSPORT				
Program 335 : Air Transport Infrastructure				
Subprogramme 337 : Airport Management Services	27335337			
Object No 1 EX02 - Other Personal Emoluments		271,197		2,372

	Code Number	Provision in Approved Estimates 2005 - 2006	Provision in Supplementary Estimates No. 1 - 9	Supplementary Provision Required
		Other Expenditure	Other Expenditure	Other Expenditure
		\$	\$	\$
HEAD 28 : MINISTRY OF HOME AFFAIRS				
Program 202 : Fire Fighting Services				
Subprogramme 203 : Fire Service Department	28202203			
Object No 1 EX02 - Other Personal Emoluments		655,384		82,000
Object No 1 EX03 - National Insurance Contributions		710,394		8,000
Program 243 : Corrective & Rehabilitative Services				
Subprogramme 252 : Prisons Department	28243252			
Object No 1 EX02 - Other Personal Emoluments		2,452,208	1,767,525	446,251
HEAD 30 : ATTORNEY GENERAL				
Program 040 : Direction & Policy Formulation Services				
Subprogramme 070 : General Management & Coordination Services	30040070			
Object No 1 EX02 - Other Personal Emoluments		297,916		22,980
Subprogramme 242 : National Task Force on Crime Prevention	30040242			
Object No 1 EX02 - Other Personal Emoluments		172,234		10,125
Subprogramme 260 : Project Office	30040260			
Object No 6 EX02 - Other Personal Emoluments		371,263		17,000
Program 240 : Legal Services				
Subprogramme 246 : Parliamentary Counsel Services	30240246			
Object No 1 EX02 - Other Personal Emoluments		177,921		26,000
Program 246 : Modernisation of Administration of Justice and Penal Systems				
Subprogramme 262 : IADB Justice Improvement Project	30246262			
Object No 6 EX02 - Other Personal Emoluments		346,988		12,620
HEAD 44 : MINISTRY OF LABOUR AND SOCIAL SECURITY				
Program 420 : Employment & Labour Relations				
Subprogramme 421 : Labour Department	44420421			
Object No 1 EX02 - Other Personal Emoluments		65,766		2,887

F.A.D.	Code Number	Provision in Approved Estimates 2005 - 2006	Provision in Supplementary Estimates No. 1 - 9	Supplementary Provision Required
		Other Expenditure	Other Expenditure	Other Expenditure
		\$	\$	\$
HEAD 48 : MINISTRY OF HOUSING, LANDS & THE ENVIRONMENT				
Program 650 : Preservation & Conservation of the Terrestrial & Marine Environment				
Subprogramme 386 : National Conservation Commission	48650386			
<i>Object No 3 EX16 - Grants to Public Institutions</i>		25,000,000		46,759
Subprogramme 393 : Gully Ecosystems Management	48650393			
<i>Object No 6 EX02 - Other Personal Emoluments</i>		148,268		1,917
Subprogramme 399 : Botanical Gardens	48650399			
<i>Object No 6 EX02 - Other Personal Emoluments</i>		476,213		5,322

ADDENDUM

A supplementary provision in the sum of \$2,790,973 is required under Ministries/Departments to meet additional expenditure in fiscal year 2005-2006 in respect of increases in public sector salaries and wages effective September 1, 2004 and April 1, 2005 respectively, as well as for the consequential increase in National Insurance payments.