

FINANCIAL PAPER

NO. 1/2007

NINTH PARLIAMENT OF GUYANA
UNDER THE
CONSTITUTION OF GUYANA

FIRST SESSION 2006-2007

Schedule of Supplementary Provision on the Current and Capital Estimates totaling \$1,668,232,435 for the period 2007-04-17 to 2007-11-07.

SUMMARY

SECTION 'A' CURRENT ESTIMATES	\$783,100,388
SECTION 'B' CAPITAL ESTIMATES	<u>\$885,132,047</u>
TOTAL	<u>\$1,668,232,435</u>

SCHEDULE OF SUPPLEMENTARY PROVISION - 2007

Advances Made From The Contingencies Fund For the Period 2007 - 04 - 17 to 2007 - 11 - 07

SECTION 'A' CURRENT ESTIMATES

ITEM NO.	AGENCY / PROGRAMME CODE NO.	AGENCY	CHART OF ACCOUNT	DESCRIPTION	VOTED PROVISION \$	SUPPLEMENTARY PROVISION PREVIOUSLY SOUGHT \$	SUPPLEMENTARY PROVISION NOW SOUGHT \$	REMARKS
1	03-032	Ministry of Finance - Government Accounting Administration	6294	Other	97,500,000		166,370,661	To meet costs associated with the Rio Summit and the Commonwealth Finance Ministers Meeting.
2	07-071	Parliament Office - National Assembly	6293	Refreshment and Meals	16,675,000		5,200,000	To meet additional cost for refreshment and meals.
3	48-483	Ministry of Human Services and Social Security - Labour Administration	6321	Subsidies and Contributions to Local Organisation	9,220,000		54,000,000	Subvention to Board of Industrial Training.
4	51-511	Ministry of Home Affairs - Secretariat Services	6321	Subsidies and Contribution to Local Organisations	17,346,000		1,000,000	Subvention to National Road Safety Council for 2007 operations.
5	51-512	Ministry of Home Affairs - Police	6231	Fuel and Lubricants	200,000,000		5,000,000	To meet additional expenses arising from CWC 2007.
			6261	Local Travel and Subsistence	145,000,000		33,090,000	To meet additional expenses arising from CWC 2007.
			6264	Vehicles Spares and Service	81,000,000		1,000,000	To meet additional expenses arising from CWC 2007.
			6282	Equipment Maintenance	6,000,000		7,310,034	To meet expenditure for the installation of equipment for machine readable passports
			6284	Other	26,500,000		2,500,000	To meet additional expenses arising from CWC 2007.
6	51-513	Ministry of Home Affairs - Guyana Prison Service	6294	Other	6,900,000		7,500,000	To supply additional feed and drugs for poultry, honorarium for facilitators for inmates training programmes and gratuity for prisoners.
			6302	Training	5,000,000		12,000,000	To facilitate security training in keeping with the Act (Chapter 11:01) governing prisons.
7	51-515	Ministry of Home Affairs - Guyana Fire Service	6261	Local Travel and Subsistence	2,735,000		2,112,000	To meet additional expenses arising from CWC 2007.
8	53-531	Guyana Defence Force - Defence Headquarters	6221	Drugs and Medical Supplies	12,500,000		1,530,847	To purchase additional drugs and medical supplies for expanded operations.
			6222	Field Materials and Supplies	50,400,000		3,976,450	To purchase additional field materials and supplies for expanded operations.
			6223	Office Materials and Supplies	12,750,000		1,626,938	To purchase additional office materials and supplies for expanded operations.
			6224	Print and Non-print Materials	17,500,000		815,116	To purchase additional print and non-print materials for expanded operation.
			6231	Fuel and Lubricants	223,600,000		51,452,315	To purchase additional fuel and lubricants for expanded operations.
			6261	Local Travel and Subsistence	3,359,000		582,179	To defray additional expenses for local travel and subsistence.
			6263	Postage, telex and Cablegram	620,000		518,050	To clear previous years accounts for GPO's agency fees.
			6265	Other Transport Travel and Postage	69,450,000		95,963,499	To meet expenditure for logistical support to border locations during aircraft maintenance down time.
			6271	Telephone Charges	45,000,000		15,811,891	To defray additional telephone charges.
			6282	Equipment Maintenance	67,300,000		21,634,809	To meeting additional expenses for maintaining Skyvan and Y12 Aircraft.
			6283	Cleaning and Extermination Services	8,300,000		4,032,273	To meet additional expenses for sanitation and garbage disposal services.
			6284	Other	6,600,000		3,785,050	To clear previous years accounts and to pay for rental of equipment.
			6292	Dietary	308,000,000		134,600,000	To defray additional dietary expenses for expanded operations.
			6294	Other	230,400,000		148,324,676	To meet additional expenses for kit and equipment and operations due to expanded activities.
				Sub-total	1,669,655,000		781,736,788	

SCHEDULE OF SUPPLEMENTARY PROVISION - 2007

Advances Made From The Contingencies Fund For the Period 2007 - 04 - 17 to 2007 - 11 - 06

SECTION 'A' CURRENT ESTIMATES

ITEM NO.	AGENCY CODE NO.	AGENCY	CHART OF ACCOUNT	DESCRIPTION	VOTED PROVISION \$	SUPPLEMENTARY PROVISION PREVIOUSLY SOUGHT \$	SUPPLEMENTARY PROVISION NOW SOUGHT \$	REMARKS
				Sub-total b/f	1,669,655,000		781,736,788	
9	55-551	Supreme Court - Supreme Court of Judicature	6261	Local Travel and Subsistence	3,100,000		182,800	To meet additional travelling expenses resulting from the supervision of the City Magistrates' Night Court activities.
10	55-552	Supreme Court - Magistrates' Department	6261	Local Travel and Subsistence	19,800,000		556,800	To meet additional travelling expenses resulting from the establishment of the City Magistrates' Night Court.
11	56-561	Public Prosecutions - Public Prosecutions	6231	Fuel and Lubricants	100,000		624,000	To meet additional cost of fuel.
				Sub-total	1,692,655,000		783,100,388	

SCHEDULE OF SUPPLEMENTARY PROVISION - 2007

Advances Made From The Contingencies Fund For The Period 2007-04-17 To 2007-11-07

SECTION ' B ' - CAPITAL ESTIMATES

ITEM NO.	AGENCY CODE NO.	AGENCY	CHART OF ACCOUNT	DESCRIPTION	VOTED PROVISION \$	SP PREVIOUSLY SOUGHT \$	SUPPLEMENTARY PROVISION NOW SOUGHT		REMARKS
							SPECIFIC \$	LOCAL \$	
1	11	Guyana Elections Commission	2501000	Guyana Elections Commission	20,000,000			206,888,782	The procurement of equipment and supplies for the commencement of house-to-house registration.
2	13	Ministry of Local Government and	2400100	Land Transport	8,000,000	-	-	1,000,000	Provision for final payment on vehicle.
3	21	Ministry of Agriculture	1700800	Rural Support Project-Administration and Management	40,000,000	-	-	12,000,000	Provision for additional counterpart funds.
			2100107	Hydrometeorology	550,000,000	-	-	33,605,683	Provision for relocation of Radar site.
4	41	Ministry of Education	1205900	Nursery, Primary and Secondary Schools	83,000,000	-	-	17,300,000	Provision for the rehabilitation of Tutorial High School and St. Cuthbert's Secondary School.
			1207500	BEAMS-Civil Works	460,000,000	-	-	60,000,000	Provision for the completion of BEAMS projects.
5	44	Ministry of Culture, Youth & Sport	1800100	Youth	30,000,000	-	-	9,500,000	Provision for a new holding centre at Sophia.
6	47	Ministry of Health	1201700	Ministry of Health-Buildings	400,000,000	-	-	119,942,781	Provision for Diagnostic Centres at Diamond, Mahaicony, Suddie, Leonora and Ophthalmology Centre at Port Mourant.
7	51	Ministry of Home Affairs	1200600	Buildings-Prisons	30,000,000	-	-	41,100,000	Provision for renovation and reconstruction of Capital Division and other buildings to ensure maximum security of inmates and staff.
			2600100	Equipment -Police	110,000,000	-	-	348,596,801	Provision for the implementation of Machine Readable Passports.
			2600400	Other Equipment-Prisons	6,000,000	-	-	24,200,000	Provision for procurement and installation of modernized surveillance system and communication equipment for all prison locations.
			2600500	Agri. Equipment-Prisons	3,000,000	-	-	5,200,000	To construct kokers, chicken pens, ponds and the procurement of agricultural tools.
8	55	Supreme Court	2403900	Land and Water Transport	1,500,000	-	-	1,300,000	Purchase of vehicle.
			2501400	Furniture and equipment	8,300,000	-	-	4,498,000	To purchase furniture and equipment for Fort Wellington Magistrate Court.
TOTAL					1,749,800,000	-	-	885,132,047	