

FINANCIAL PAPER

NO. 3/2006

NINTH PARLIAMENT OF GUYANA

UNDER THE

CONSTITUTION OF GUYANA

FIRST SESSION 2006

Bill of Supplementary Provision on the Current and Capital
Expenditures totaling \$1,694,288,004 for the period 2006-04-13 to
2006-04-17.

SCHEDULE OF SUPPLEMENTARY PROVISION - 2006

Advances Made From The Contingencies Fund For The Period 2006 - 04 - 13 to 2006 -11 - 17

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
1	01/1	Office of the President - Head Office Administration	6223 6231	Office Materials and Supplies Fuel and Lubricants	4,410,000 16,329,000		3,000,000 8,000,000	To purchase additional office materials. To meet increased cost of acquiring fuel.
			6302 6321	Training (Including Scholarships) Subsidies and Contributions to Local Organisations	123,906,000 634,166,000	74,059,000	28,000,000 20,000,000	To meet additional costs associated with the Cuban Scholarship Programme To pay for broadcasting rights for ICC World Cup 2007 by NCN
2	01/2	Office of the President - Presidential Advisory Services	6265	Other Transport, Travel and Postage	5,286,000		5,000,000	To meet additional costs of aircraft charters.
			6281 6293 6294	Security Refreshment and Meals Other	9,624,000 5,550,000 11,758,000		7,000,000 2,500,000 17,000,000	To meet security charges for Guyana International Conference Center for the period May to December 2006 To meet expenditure for Cabinet meals To meet expenditure related to the hosting of Presidential functions
3	03/1	Ministry of Finance - Ministry Administration	6321	Subsidies and Contributions to Local Organisations	4,206,675,000		8,000,000	To meet the cost of additional subvention required by the Ethnic Relations Commission to finance activities associated with elections monitoring programmes and Culture Fest 2006
4	03/2	Ministry of Finance - Accountant General	6294	Other	97,500,000	250,000,000	127,834,000	To meet expenditure associated with the National Flood Relief effort
5	16/1	Ministry of Amerindian Affairs	6291	National and Other Events	3,899,000		10,021,169	To meet expense associated with the hosting of Amerindian Heritage Month 2006
6	21/1	Ministry of Agriculture - Ministry Administration	6321	Subsidies and Contributions to Local Organisations	314,598,000		195,300,000	Maintenance of drainage and irrigation works for the remainder of 2006
7	44/1	Ministry of Culture, Youth and Sports- Ministry Administration	6284	Other	2,750,000		168,750,000	To meet costs associated with ICC World Cup Cricket 2007.
8	47/5	Ministry of Health - Health Sciences Education	6294	Other	18,400,000		44,179,300	Stipend to nursing students, new batch of medex, nursing and pharmacy trainees
9	51/1	Ministry of Home Affairs - Secretariat	6321	Subsidies and Contributions to Local Organisations	2,346,000		16,000,000	To meet the cost of stipend for Commission members, etc., for the National Commission on Law and Order

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10	51/2	Ministry of Home Affairs - Guyana Police Force	6222	Field Materials and Supplies	38,000,000		8,000,000	To meet additional expenses
			6231	Fuel and Lubricants	146,000,000		64,000,000	To meet increased cost of fuel to ensure continuous operation of Guyana Police Force
			6261	Local Travelling and Subsistence	140,000,000	15,000,000	119,200,000	To meet additional expenses resulting from National Elections Deployment
			6264	Vehicle Spares and Service	78,750,000		10,000,000	To meet additional maintenance expenses resulting from National Elections Deployment
			6294	Other	18,000,000		6,000,000	To meet expenditure for improved security information and awards to police
11	51/3	Ministry of Home Affairs - Guyana Prison Service	6222	Field Materials and Supplies	21,000,000		3,486,000	To provide for emergency supplies during pre and post National Elections activities and to improve prison accommodation
			6231	Fuel and Lubricants	25,068,000		500,000	To meet increased cost of fuel during pre and post National Elections
			6255	Maintenance of Infrastructure	6,500,000		603,700	To enhance security fences
			6292	Dietary	94,620,000		800,000	To ensure the prison population is adequately fed for the remainder of 2006
			6293	Refreshment and Meals	2,832,000		1,200,000	To provide meals to ranks during pre and post National Elections
			6294	Other	6,520,000		350,000	To ensure adequate supply of drugs for animals and to enhance their health
12	51/5	Ministry of Home Affairs - Guyana Fire Service	6261	Local Travelling and Subsistence	2,249,000		11,000,000	To meet expenditure related to in/lyment of Officers during the pre and post elections period
13	53/1	Guyana Defence Force	6222	Field Materials and Supplies	31,400,000		43,000,000	To purchase equipment and ammunition for Operation Plexus
			6231	Fuel and Lubricants	211,000,000		25,000,000	Additional fuel for operations and patrols and to purchase fuel for GDFS Essequibo vessel and BELL 412 helicopter
			6242	Maintenance of Buildings	31,681,000		5,500,000	Repairs to buildings at base Camp Ayanamma
			6243	Janitorial and Cleaning Supplies	8,123,000		2,000,000	To offset expenditure incurred for Operation Ferret
			6252	Maintenance of Bridges	-		5,088,220	Repairs to bridge at Buxton
			6255	Maintenance of Infrastructure	25,000,000		14,313,316	To meet expenditure associated with Operation Ferret, emergency repairs to HQ and Coast Guard and to complete generator building and installation of change over switches
			6264	Vehicle Spares and Service	44,624,000		4,000,000	Emergency repairs and servicing to vehicles due to increased patrols
			6265	Other Transport, Travel and Postage	68,343,000	15,000,000	44,000,000	To offset expenditure incurred for Operations Ferret and Plexus and also for Intelligence and Security Operations
			6271	Telephone Charges	37,000,000		7,500,000	Increased telephone charges resulting from operations
			6282	Equipment Maintenance	67,265,000		14,000,000	Rehabilitation and dry docking of motor life boats - Coast Guard
			6292	Dietary	306,000,000		30,000,000	To offset expenditure for Operation Plexus and additional ration for confined soldiers
			6294	Other	228,654,000		51,000,000	To offset expenditure incurred for Intelligence and Security Operations
				TOTAL	7,094,826,000	354,059,000	1,131,125,696	

SCHEDULE OF SUPPLEMENTARY PROVISION - 2006

SECTION 'B' - CAPITAL ESTIMATES

Advances made from the Contingency Fund for the Period 2006 - 04 - 13 to 2006 - 11 - 17

ITEM NO.	AGENCY CODE NO.	DIVISION	SUB HEAD	DESCRIPTION	VOTED PROVISION	SUPPLEMENTARY PROVISION PREVIOUSLY SOUGHT	SUPPLEMENTARY PROVISION NOW SOUGHT		REMARKS
							SPECIFIC	LOCAL	
1	501	Office of the President	12002	Office and Residence of the President	12,000,000			10,000,000	Installation of elevator in Building A of Presidential Complex in keeping with International Standards
			17001	Minor Works	50,000,000	10,000,000		15,000,000	To meet government contribution towards humanitarian and developmental projects
			25001	Purchase of Equipment	30,000,000			31,659,113	Installation of security electronic surveillance system at the residences of ministers and other senior government functionaries
			34008	Public Management Modernisation Programme	215,000,000			12,000,000	To meet expenditure under the local component of the project for the period June to December 2006
			45002	National Communication Network (NCN)	35,000,000			12,925,000	To rehabilitate Linden NCN studio which was damaged by fire and to install 1600watts control room
2	505	Constitutional Agencies	25010	Guyana Elections Commission	260,000,000	65,000,000		126,549,250	To procure telecommunication equipment for the conduct of national and regional elections on 28 August, 2006 and to facilitate settlement of outstanding liabilities
3	505	Constitutional Agencies	25007	Director of Public Prosecution	1,807,000			8,000,000	To purchase of vehicle for DPP
4	506	Ministry of Foreign Affairs	25001	Office Equipment and Furniture	9,800,000			2,589,900	To purchase furniture for Guyana consulate in Toronto
5	507	Ministry of Home Affairs	12001	Building - Prisons	26,000,000			7,913,700	Repairs to building to ensure better security
			26003	Tools and Equipment - Fire	20,000,000			3,000,000	To purchase equipment for new fire appliances
			26004	Other Equipment - Prisons	5,000,000			3,474,000	To provide communication equipment for the Prison Service as well as acquire industrial stores for Georgetown prisons
			26010	Community Policing	10,000,000			10,950,000	To purchase vehicles for Community Policing Unit
6	508	Ministry of Agriculture	13003	Rehabilitation of D&I Areas	780,000,000			249,265,000	Emergency Drainage and Irrigation works
7	510	Ministry of Agriculture	13001	Civil Works	75,000,000	13,000,000		15,000,000	To facilitate payment for the execution of infrastructural works on the right bank of the Mahatony River

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8	541	Ministry of Culture, Youth and Sports	12001	Building - Cultural Center	10,000,000		9,423,875		To effect rehabilitation works at the National Cultural Center
9	552	Ministry of Housing and Water - Guyana Water Incorporated	28005	Coastal Water Supply	240,000,000	-	45,412,470		Construction of two potable wells at Metem-meer-zorg and La Grange, Region 3
				TOTAL	1,779,607,000	88,000,000	0	563,162,308	