

APPENDIX

MOTION BY THE SENIOR MINISTER, OFFICE OF THE PRESIDENT
WITH RESPONSIBILITY FOR FINANCE

WHEREAS the Constitution of the Cooperative Republic of Guyana requires that Estimates of the Revenue and Expenditure of the Cooperative Republic of Guyana for any financial year should be laid before the National Assembly;

AND WHEREAS the Constitution also provides that when the Estimates of Expenditure have been approved by the Assembly an Appropriation Bill shall be introduced in the Assembly providing for the issue from the Consolidated Fund of the sums necessary to meet that expenditure;

AND WHEREAS the Estimates of Revenue and Expenditure of the Cooperative Republic of Guyana for the financial year 2021 have been prepared and laid before the Assembly on 2021-02-12.

NOW, THEREFORE BE IT RESOLVED:

That this National Assembly approves the Estimates of Expenditure for the financial year 2021, of a total sum of three hundred and fifty three billion, eight hundred and Thirty three million, six hundred and twelve thousand dollars (**\$353,833,612,000**), **excluding twenty nine billion, two hundred and forty seven million, and seven hundred and forty six thousand dollars (\$29,247,746,000)** which is chargeable by law, as detailed therein and summarised in the undermentioned schedule, and agree that it is expedient to amend the law and to make further provision in respect of finance.


.....
Hon. Ashni K. Singh
Senior Minister, Office of the President
with Responsibility for Finance

MINISTRY OF FINANCE
2021-02-12

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SCHEDULE

AGENCY NUMBER IN ESTIMATES	DETAILS	NET SUM GRANTED CURRENT	NET SUM GRANTED CAPITAL
01 - 17	GENERAL ADMINISTRATION SECTOR		
01	OFFICE OF THE PRESIDENT		
	Programmes		
	011. Administration	1,119,195	427,600
	012. National Policy Development Presidential Advisory Services	1,095,959	68,000
	013. Defence and National Security	189,642	40,000
	014. Public Policy and Planning	316,750	10,000
	015. Environmental Management and Compliance	1,454,363	313,622
	016. Police Complaints Authority	33,181	5,500
	Total	4,209,090	864,722
02	OFFICE OF THE PRIME MINISTER		
	Programme:		
	021. Prime Minister's Secretariat	380,353	211,030
	022. Disaster Preparedness, Response and Management	483,045	80,000
	023. Power Generation	3,472,617	4,934,800
	024. Telecommunications and Innovation	2,032,475	287,277
	025. Government Information and Communication Services	784,117	177,200
	Total	7,152,607	5,690,307
03	MINISTRY OF FINANCE		
	Programmes:		
	031. Policy and Administration	21,061,560	11,586,139
	032. Public Financial Management Policies and Services	6,158,906	90,950
	Total	27,220,466	11,677,089
12	MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL COOPERATION		
	Programmes:		
	121. Development of Foreign Policy	1,823,671	8,000
	122. Foreign Policy Promotion	3,462,704	470,139
	123. Development of Foreign Trade Policy	55,078	400
	Total	5,341,453	478,539
06	MINISTRY OF PARLIAMENTARY AFFAIRS AND GOVERNANCE		
	Programmes:		
	061. Policy Development and Administration	50,021	29,403
	062. Parliamentary Affairs	4,000	900
	063. Governance	80,851	3,800
	Total	134,872	34,103
07	PARLIAMENT OFFICE		
	Programme:		
	071. National Assembly	1,802,411	65,000
	Total	1,802,411	65,000
08	AUDIT OFFICE OF GUYANA		
	Programme:		
	081. Audit Office	1,016,347	20,000
	Total	1,016,347	20,000

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SCHEDULE

AGENCY NUMBER IN ESTIMATES	DETAILS	NET SUM GRANTED CURRENT	NET SUM GRANTED CAPITAL
01-17	GENERAL ADMINISTRATION SECTOR		
10	<p style="text-align: center;">TEACHING SERVICE COMMISSION</p> <p><u>Programme:</u> 101. Teaching Service Commission</p> <p style="text-align: right;">Total</p>	<p style="text-align: right;">113,822</p> <p style="text-align: right;">113,822</p>	<p style="text-align: right;">4,000</p> <p style="text-align: right;">4,000</p>
11	<p style="text-align: center;">GUYANA ELECTIONS COMMISSION</p> <p><u>Programme:</u> 111. Elections Commission</p> <p style="text-align: right;">Total</p>	<p style="text-align: right;">4,041,996</p> <p style="text-align: right;">4,041,996</p>	<p style="text-align: right;">120,000</p> <p style="text-align: right;">120,000</p>
13	<p style="text-align: center;">MINISTRY OF LOCAL GOVERNMENT AND REGIONAL DEVELOPMENT</p> <p><u>Programmes:</u> 131. Policy Development and Administration 133. Regional Development 134. Local Government Development</p> <p style="text-align: right;">Total</p>	<p style="text-align: right;">393,541</p> <p style="text-align: right;">106,990</p> <p style="text-align: right;">1,350,348</p> <p style="text-align: right;">1,850,879</p>	<p style="text-align: right;">58,393</p> <p style="text-align: right;">101,919</p> <p style="text-align: right;">2,519,854</p> <p style="text-align: right;">2,680,166</p>
14	<p style="text-align: center;">MINISTRY OF PUBLIC SERVICE</p> <p><u>Programmes:</u> 141. Policy Development and Administration 142. Human Resource Development 143. Human Resource Management</p> <p style="text-align: right;">Total</p>	<p style="text-align: right;">168,343</p> <p style="text-align: right;">2,837,185</p> <p style="text-align: right;">46,707</p> <p style="text-align: right;">3,052,235</p>	<p style="text-align: right;">4,000</p> <p style="text-align: right;">6,000</p> <p style="text-align: right;">3,500</p> <p style="text-align: right;">13,500</p>
16	<p style="text-align: center;">MINISTRY OF AMERINDIAN AFFAIRS</p> <p><u>Programme:</u> 161. Policy Development and Administration 162. Community Development and Empowerment</p> <p style="text-align: right;">Total</p>	<p style="text-align: right;">605,356</p> <p style="text-align: right;">515,052</p> <p style="text-align: right;">1,120,408</p>	<p style="text-align: right;">33,816</p> <p style="text-align: right;">1,542,750</p> <p style="text-align: right;">1,576,566</p>
20-29	ECONOMIC SERVICES SECTOR		
21	<p style="text-align: center;">MINISTRY OF AGRICULTURE</p> <p><u>Programmes:</u> 211. Ministry Administration 212. Agriculture Development and Support Services 213. Fisheries 214. Hydrometeorological Services</p> <p style="text-align: right;">Total</p>	<p style="text-align: right;">917,037</p> <p style="text-align: right;">9,677,117</p> <p style="text-align: right;">229,968</p> <p style="text-align: right;">489,001</p> <p style="text-align: right;">11,313,123</p>	<p style="text-align: right;">674,624</p> <p style="text-align: right;">7,374,000</p> <p style="text-align: right;">62,412</p> <p style="text-align: right;">66,000</p> <p style="text-align: right;">8,177,036</p>
23	<p style="text-align: center;">MINISTRY OF TOURISM, INDUSTRY AND COMMERCE</p> <p><u>Programmes:</u> 231. Policy Development and Administration 232. Business Development, Support and Promotion 233. Consumer Protection 234. Tourism Development and Promotion</p> <p style="text-align: right;">Total</p>	<p style="text-align: right;">310,173</p> <p style="text-align: right;">795,002</p> <p style="text-align: right;">130,190</p> <p style="text-align: right;">588,545</p> <p style="text-align: right;">1,823,910</p>	<p style="text-align: right;">22,000</p> <p style="text-align: right;">882,725</p> <p style="text-align: right;">1,000</p> <p style="text-align: right;">14,500</p> <p style="text-align: right;">920,225</p>
26	<p style="text-align: center;">MINISTRY OF NATURAL RESOURCES</p> <p><u>Programmes:</u> 261. Policy Development and Administration 262. Natural Resources Management</p>	<p style="text-align: right;">321,629</p>	<p style="text-align: right;">15,920</p>

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SCHEDULE

AGENCY NUMBER IN ESTIMATES	DETAILS	NET SUM GRANTED CURRENT	NET SUM GRANTED CAPITAL
30-37	INFRASTRUCTURE SECTOR		
31	MINISTRY OF PUBLIC WORKS		
	Programmes:		
	311. Policy Development and Administration	1,597,743	117,500
	312. Public Works	4,980,231	28,261,987
	313. Transport	87,287	4,619,634
	Total	6,665,261	32,999,121
38-49	SOCIAL SERVICES SECTOR		
38	MINISTRY OF LABOUR		
	Programmes:		
	381. Policy Development and Administration	591,602	38,325
	382. Labour Administration Services	227,011	16,520
	Total	818,613	54,845
39	MINISTRY OF HUMAN SERVICES AND SOCIAL SECURITY		
	Programmes:		
	391. Policy Development and Administration	320,033	3,171,194
	392. Social Services	25,067,002	74,000
	393. Child Care and Protection	830,653	62,000
	Total	26,217,688	3,307,194
40	MINISTRY OF EDUCATION		
	Programmes:		
	401. Policy Development and Administration	1,625,869	1,775,921
	402. Training and Development	1,421,838	765,517
	403. Nursery Education	1,968,230	196,740
	404. Primary Education	4,592,352	140,000
	405. Secondary Education	5,346,718	1,292,719
	406. Post Secondary/Tertiary Education	4,834,268	1,285,056
	Total	19,789,275	5,455,953
44	MINISTRY OF CULTURE, YOUTH AND SPORT		
	Programmes:		
	441. Policy Development and Administration	293,943	33,442
	442. Culture	996,396	194,608
	443. Youth	819,928	73,078
	444. Sports	617,807	915,500
	Total	2,728,075	1,216,628
45	MINISTRY OF HOUSING AND WATER		
	Programme		
	451. Policy Development and Administration	172,935	14,500
	452. Housing Development	1,274,537	7,500,000
	453. Water Service Expansion and Management	2,415,200	1,403,430
	Total	3,862,672	8,917,930
47	MINISTRY OF HEALTH		
	Programmes:		
	471. Policy Development and Administration	1,811,707	329,500
	472. Disease Control-Communicable Diseases	5,620,653	2,127,696
	473. Family and Primary Health Care Services	2,130,683	420,848

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AGENCY NUMBER IN ESTIMATES	DETAILS	NET SUM GRANTED CURRENT	NET SUM GRANTED CAPITAL
50-69	PUBLIC ORDER AND SAFETY SECTOR		
51	MINISTRY OF HOME AFFAIRS		
	Programmes:		
	511. Policy Development and Administration	965,038	487,500
	512. Guyana Police Force	14,375,927	935,000
	513. Guyana Prison Service	2,759,208	2,273,030
	515. Guyana Fire Service	1,560,276	376,100
	516. General Register Office	215,823	5,000
	517. Customs Anti Narcotics	435,469	16,685
	Total	20,311,741	4,093,315
52	MINISTRY OF LEGAL AFFAIRS		
	Programmes:		
	521. Policy Development and Administration	116,020	359,382
	522. Ministry Administration	-	-
	523. Attorney General's Chambers	388,886	8,500
	524. State Solicitor	35,740	598
	Total	540,646	368,480
53	GUYANA DEFENCE FORCE		
	Programme:		
	531. Defence and Security Support	13,683,779	1,105,000
	Total	13,683,779	1,105,000
55	SUPREME COURT		
	Programme:		
	551. Supreme Court of Judicature	2,233,937	1,200,000
	Total	2,233,937	1,200,000
56	PUBLIC PROSECUTIONS		
	Programme:		
	561. Public Prosecutions	220,859	28,000
	Total	220,859	28,000
57	OFFICE OF THE OMBUDSMAN		
	Programme:		
	571. Ombudsman	73,920	1,625
	Total	73,920	1,625
58	PUBLIC SERVICE APPELLATE TRIBUNAL		
	Programme:		
	581. Public Service Appellate Tribunal	62,141	-
	Total	62,141	-
59	ETHNIC RELATIONS COMMISSION		
	Programme:		
	591. Ethnic Relations Commission	227,526	10,000
	Total	227,526	10,000
60	JUDICIAL SERVICE COMMISSION		

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50-69	PUBLIC ORDER AND SAFETY SECTOR		
61	RIGHTS COMMISSIONS OF GUYANA		
	Programme:		
	611. Rights Commissions of Guyana	164,689	6,712
	Total	164,689	6,712
62	PUBLIC PROCUREMENT COMMISSION		
	Programme:		
	621. Public Procurement Commission	196,443	3,500
	Total	196,443	3,500
70-89	REGIONAL DEVELOPMENT SECTOR		
71	REGION 1: BARIMA/WAINI		
	Programmes:		
	711. Regional Administration and Finance	254,344	26,993
	712. Public Works	388,562	197,667
	713. Education Delivery	1,695,308	190,794
	714. Health Services	1,235,071	307,880
	715. Agriculture	21,764	15,244
	Total	3,595,049	738,578
72	REGION 2: POMEROON/SUPENAAM		
	Programmes:		
	721. Regional Administration and Finance	251,663	14,000
	722. Agriculture	402,222	81,200
	723. Public Works	143,662	103,230
	724. Education Delivery	2,679,392	278,329
	725. Health Services	1,216,616	176,820
	Total	4,693,555	653,579
73	REGION 3: ESSEQUIBO ISLANDS/WEST DEMERARA		
	Programmes:		
	731. Regional Administration and Finance	226,092	33,450
	732. Agriculture	402,916	123,000
	733. Public Works	203,383	229,000
	734. Education Delivery	4,073,475	201,000
	735. Health Services	2,056,562	196,500
	Total	6,962,428	782,950
74	REGION 4: DEMERARA/MAHAICA		
	Programmes:		
	741. Regional Administration and Finance	252,714	19,603
	742. Agriculture	380,986	27,600
	743. Public Works	168,153	156,000
	744. Education Delivery	5,664,151	336,000
	745. Health Services	1,708,792	197,295
	Total	8,174,796	736,498
75	REGION 5: MAHAICA/BERBICE		
	Programmes:		
	751. Regional Administration and Finance	217,308	16,000
	752. Agriculture	211,206	75,500
	753. Public Works	184,607	122,816

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AGENCY NUMBER IN ESTIMATES	DETAILS	NET SUM GRANTED CURRENT	NET SUM GRANTED CAPITAL
70-89	REGIONAL DEVELOPMENT SECTOR		
76	REGION 6: EAST BERBICE/CORENTYNE		
	Programmes:		
	761. Regional Administration and Finance	188,985	32,500
	762. Agriculture	1,035,402	66,000
	763. Public Works	397,723	293,500
	764. Education Delivery	4,451,084	237,654
	765. Health Services	2,282,889	235,000
	Total	8,356,084	864,654
77	REGION 7: CUYUNI/MAZARUNI		
	Programmes:		
	771. Regional Administration and Finance	352,274	35,500
	772. Public Works	197,429	95,174
	773. Education Delivery	1,487,779	212,000
	774. Health Services	862,385	168,845
	775. Agriculture	-	4,500
	Total	2,899,867	516,019
78	REGION 8: POTARO/SIPARUNI		
	Programmes:		
	781. Regional Administration and Finance	170,888	11,000
	782. Public Works	183,311	79,925
	783. Education Delivery	1,135,109	201,500
	784. Health Services	394,929	172,000
	785. Agriculture	24,311	5,000
	Total	1,908,548	469,425
79	REGION 9: UPPER TAKATU/UPPER ESSEQUIBO		
	Programmes:		
	791. Regional Administration and Finance	254,144	56,200
	792. Agriculture	70,482	40,800
	793. Public Works	241,870	209,500
	794. Education Delivery	1,570,875	210,500
	795. Health Services	819,943	166,000
	Total	2,957,314	683,000
80	REGION 10: UPPER DEMERARA/UPPER BERBICE		
	Programmes:		
	801. Regional Administration and Finance	249,170	15,600
	802. Public Works	205,177	156,940
	803. Education Delivery	2,734,763	312,762
	804. Health Services	875,488	161,600
	805. Agriculture	30,843	38,348
	Total	4,095,441	685,250
	Subtotal	20,217,254	3,218,348
	GRAND TOTAL	250,585,790	103,247,822