

**FINANCIAL PAPER
NO. 1/2019**

ELEVENTH PARLIAMENT OF THE
COOPERATIVE REPUBLIC OF GUYANA
UNDER THE
CONSTITUTION OF GUYANA

FIRST SESSION 2015-2019

Schedule of Supplementary Provision on the Estimates
totaling \$7,962,209,485 for the period 2019-01-01 to 2019-
12-31.

SUMMARY

CURRENT ESTIMATES	\$4,222,972,493
CAPITAL ESTIMATES	\$3,739,236,992
TOTAL	\$7,962,209,485

SCHEDULE OF SUPPLEMENTARY PROVISION - 2019

Supplementary Provision For The Period Ending December 31, 2019

CURRENT AND CAPITAL ESTIMATES

ITEM NO.	AGENCY CODE NO.	AGENCY	CATEGORY	CHART OF ACCOUNT	DESCRIPTION	VOTED PROVISION	SUPPLEMENTARY PROVISION PREVIOUSLY SOUGHT	SUPPLEMENTARY PROVISION NOW		REMARKS
								Requested	Recommended	
						\$	\$	\$	\$	
1	11-111	Guyana Elections Commission	Current	6323	Constitutional Agencies	4,893,061,000	-	3,314,152,155	3,300,000,000	To meet the additional cost of conducting General and Regional Elections.
2			Capital	4505500	Constitutional Agencies	478,000,000		182,344,000	182,344,000	To meet the additional cost of conducting General and Regional Elections.
SUB TOTAL- GUYANA ELECTIONS COMMISSION						5,371,061,000	-	3,496,496,155	3,482,344,000	
3	59-591	Ethnic Relations Commission	Current	6323	Constitutional Agencies	175,195,000		83,355,678	25,000,000	To facilitate more programme activities of the Commission.
SUB TOTAL- ETHNIC RELATIONS COMMISSION						175,195,000	-	83,355,678	25,000,000	
GRAND TOTAL						5,546,256,000	-	3,579,851,833	3,507,344,000	

SCHEDULE OF SUPPLEMENTARY PROVISION - 2019

Supplementary Provision For The Period Ending December 31, 2019

CURRENT AND CAPITAL ESTIMATES										
ITEM NO.	AGENCY CODE NO.	AGENCY	CATEGORY	CHART OF ACCOUNT	DESCRIPTION	VOTED	SUPPLEMENTARY		REMARKS	
						PROVISION	PROVISION PREVIOUSLY SOUGHT	PROVISION NOW SOUGHT		
						\$	\$	SPECIFIC	LOCAL	\$
1	05-056	Ministry of the Presidency - Social Cohesion	Capital	2509900	Furniture and Equipment	6,500,000			4,300,000	The additional resources are required to facilitate the purchase and installation of a telephone system after the current system was damaged by power surges over the weekend of March 9 to 10, 2019. The absence of this system is affecting communication within the ministry as well as with key external stakeholders.
SUB TOTAL- MINISTRY OF THE PRESIDENCY						6,500,000	-	-	4,300,000	
2	03-031	Ministry of Finance- Policy and Administration	Current	6294	Other	10,940,000			800,000,000	To meet payment of judgment awarded to Dipcon and increased activities such as Ministerial Outreaches.
SUB TOTAL- MINISTRY OF FINANCE						10,940,000	-	-	800,000,000	
3	32-321	Ministry of Public Infrastructure - Policy Development & Administration	Current	6241	Rental of Buildings	199,769,000			49,500,000	The additional resources are required for the rental of UN House.
4			Current	6321	Subsidies & Contributions to Local Organisations	3,981,361,000			97,500,000	To meet additional contribution to Kwakwani Electrical Company.
5	32-322	Ministry of Public Infrastructure - Public Works	Capital	1214900	Infrastructural Development	250,000,000			23,500,000	This additional allocation is required to undertake installation of highway lights at Joppa and Kuru Kururu.
6			Capital	1403800	East Bank - East Coast Demerara Road Linkage	2,229,000,000			67,410,000	The additional resources are required to facilitate payments for consultancy services as well as higher cost associated with drainage of swamp area along the alignment of the proposed road linkage.
7			Capital	1403900	Dredging	285,000,000			400,000,000	Provision for additional resources to augment allocations for the acquisition of spares to facilitate rehabilitation of vessels - M.L. Allan Young, M.L. Thompson, M.L. Setter and M.T. Aruka. These works are critical to improve safety, reliability and seaworthiness of the vessels.
8			Capital	1404000	Bridges	175,780,000			40,850,000	To facilitate rehabilitation of access bridges at Bella Dam and Little Diamond. In the former case, beams were damaged; while in the latter, urgent works have been prioritised.
9			Capital	1404100	Miscellaneous Roads/Drainage	1,955,000,000			150,000,000	These additional resources are required to undertake construction and rehabilitation of community roads in Regions 2, 3, 4, 5 and 6.
10			Capital	1404200	Urban Roads/Drainage	900,000,000			500,000,000	These additional resources are required to undertake construction and rehabilitation of roads and drains in urban areas.
11			Capital	1404500	Highway Improvement East Coast Demerara	2,200,000,000			489,832,992	Provision of additional counterpart resources to cover costs associated with the East Coast Road Widening and Improvement Project consequent upon accelerated pace of works in 2019 after slow down during the last quarter of 2018.

SCHEDULE OF SUPPLEMENTARY PROVISION - 2019

Supplementary Provision For The Period Ending December 31, 2019

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ITEM NO.	AGENCY CODE NO.	AGENCY	CATEGORY	CHART OF ACCOUNT	DESCRIPTION	VOTED	SUPPLEMENTARY		REMARKS	
						PROVISION	PROVISION PREVIOUSLY SOUGHT	PROVISION NOW SOUGHT		
						\$	\$	\$	\$	
12	32-322	Ministry of Public Infrastructure - Public Works	Capital	1405200	Hinterland Roads	2,000,000,000			50,000,000	These additional resources are required to undertake urgent rehabilitation of roads and bridges along the Lethem - Hoiwa - Nappi corridor.
13			Capital	1501400	Sea and River Defence Works	1,400,000,000			160,000,000	The additional resources are required to address an emergency situation that requires the construction of a rip rap sea defence structure at Prospect, Mahaicony to prevent flooding to vast agricultural lands used for rice cultivation and cattle rearing. It is noteworthy that recent high tide events has caused erosion of approximately 325 meters of earthen embankment and mangroves.
SUB TOTAL- MINISTRY OF PUBLIC INFRASTRUCTURE						15,575,910,000	-	-	2,028,592,992	
14	42-422	Ministry of Communities-Sustainable Communities Development	Capital	1903200	Central Housing and Planning Authority	780,000,000	-		700,000,000	These resources are required to develop 4000 new house lots in areas including Mabaruma, Meter-Meer-Zorg, Vigilance, Annandale, Mon Repos, Foulis, Hope/Experiment, Ordance Fortland, Lethem, Kwakwani, Amelia's Ward, Recht-Door- Zee, Prospect and Cummings Lodge. This allocation will specifically cater for land acquisition, surveys, designs, land clearing and accesses.
15			Capital	2802100	Hinterland Water Supply	170,000,000			200,000,000	Provision for the acquisition of drilling rig and expansion of water supply and distribution systems in Regions 1, 8 and 9. This allocation will specifically improve Guyana Water Incorporated's capacity to undertake well drilling and maintenance across the hinterland areas while new wells will be drilled at Mabaruma, Port Kaituma and Mahdia. Further, provision is made for expansion of water distribution system in Aishalton and purchase of photovoltaic systems, pipes, well masters, pumps, motors and filters.
16			Capital	2802200	Coastal Water Supply	209,000,000			214,000,000	Provision for 1) upgrading of Bartica Water Treatment Plant through the installation of filters and clarifiers which will provide for new and expanding housing demands in 4 and 5 Miles, and 2) drilling of a new well at Uitvlugt since there will be inadequate water being supplied to the water treatment plant being constructed presently at Uitvlugt.
17			Capital	2802300	Linden Water Supply	81,000,000			80,000,000	Provision for drilling a new well at Amelia's Ward to improve water supply from 8-12 hours presently to 24 hours daily. This project is critical since interventions to resuscitate wells connected to the water treatment plant has yielded no significant improvements in water supply. This project supports the expansion of housing areas in Amelia's Ward (Phase 3 and South Amelia's Ward).

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						PROVISION	PROVISION PREVIOUSLY SOUGHT	PROVISION NOW SOUGHT		
						\$	\$	SPECIFIC		LOCAL
						\$	\$	\$	\$	
18	42-422	Ministry of Communities-Sustainable Communities Development	Capital	2802600	Urban Sewerage and Water	130,000,000			200,000,000	Provision for drilling of well at Central Ruimveldt, replacement of trunk mains along Church street and installation of mains in Albouystown. The Central Ruimveldt Water Treatment Plant does not have the capacity to serve the communities of West Ruimveldt, Alexander village, South Ruimveldt and surrounding areas on a 24 hour supply, this well will provide that capacity. The transmission and distribution main project in Albouystown will compliment an ongoing project which started on a section of the village to remove old asbestos mains, it also includes over 500 service connections to households. The Church street trunk mains replacement is critical since maintenance effort has failed to preserve this more than 100 years old system, which suffers from frequent disruptions.
19			Capital	3600300	Solid Waste Disposal Programme	268,000,000			100,000,000	Provision for rehabilitation of access roads and bridge at Belle Vue and Haags Bosch Sanitary Landfill sites, respectively. These works are critical to avoid dumping of garbage along the access road shoulders.
SUB TOTAL- MINISTRY OF COMMUNITIES						1,638,000,000	-	-	1,494,000,000	
20	49-492	Ministry of Social Protection- Social Services	Current	6281	Security Services	92,615,000			9,321,272	To meet payment for security services.
21			Current	6284	Other Goods and Services Purchased	87,000,000			25,000,000	To cater for the increase in the number of request for assistance for unexpected life situation especially for vulnerable/disadvantaged persons.
22	49-493	Ministry of Social Protection - Labour Administration	Current	6281	Security Services	9,270,000			6,518,562	To meet payment for security services.
23	49-494	Ministry of Social Protection - Child Care and Protection	Current	6281	Security Services	46,170,000			8,734,659	To meet payment for security services.
24			Capital	1216400	Buildings	49,774,000			30,000,000	The additional resources are required to facilitate completion of Drop-in-Centre at Sophia, specifically to procure a transformer and address gaps in fire prevention systems/infrastructure.
SUB TOTAL- MINISTRY OF SOCIAL PROTECTION						284,829,000	-	-	79,574,493	
25	54-542	Ministry of Public Security (Guyana Police Force)	Current	6294	Other	64,000,000			48,398,000	To meet payments for handling, transporting and disposal of dead bodies for the Guyana Police Force.
SUB TOTAL- MINISTRY OF PUBLIC SECURITY						64,000,000	-	-	48,398,000	
GRAND TOTAL						17,580,179,000	-	-	4,454,865,485	