

FINANCIAL PAPER

NO. 5/2013

TENTH PARLIAMENT OF GUYANA
UNDER THE
CONSTITUTION OF GUYANA

FIRST SESSION 2012 - 2013

Schedule of Supplementary Provision on the Capital Estimates
totaling \$412,780,808 for the period ended 2013-12-31.

SUMMARY

SECTION 'A' CAPITAL ESTIMATES	<u>\$412,780,808</u>
TOTAL	<u>\$412,780,808</u>

SCHEDULE OF SUPPLEMENTARY PROVISION - 2013
Supplementary Provision For The Period Ending 2013-12-31

SECTION A - CAPITAL ESTIMATES

ITEM AGENCY NO. CODE NO.	AGENCY	CHART OF ACCOUNT	DESCRIPTION	VOTED PROVISION	SP PREVIOUSLY SOUGHT	SUPPLEMENTARY PROVISION NOW SOUGHT SPECIFIC	LOCAL	REMARKS
				\$	\$	\$	\$	
1	21-212	1209700	Ministry of Agriculture - Crops and Livestock Support Services Agriculture Export Diversification Project	900,874,000	-	257,519,044	-	Provision for additional inflows specific to drainage and irrigation works including control structures, gates, culverts, bridges, pump station and rehabilitation of channels and consultancy services (See Attachment 1).
2	45-451	2801500	Ministry of Housing and Water - Housing and Water Low Income Settlement Programme 11	850,000,000	-	97,666,194	-	Provision for additional inflows specific to upgrading of roads, construction of core homes and supply of materials and labour for the construction of houses under the hinterland pilot component (See Attachment 2).
3	52-521	1501100	Ministry of Legal Affairs - Main Office Justice Improvement Programme	361,000,000	-	57,595,570	-	Provision for additional inflows specific to the purchase of furniture and equipment to enhance the institutional capacity of the Court of Appeal, Commercial Court, Director of Public Prosecutions Chambers, Ministry of Legal Affairs, establishment of Law Revision Department, rehabilitation of courtrooms, purchase of transformer and administrative expenses (See Attachment 3).
Grand Total				2,111,874,000	-	412,780,808	-	

DETAILS OF FINANCIAL PAPER 5 /2013

SECTION 'A' CAPITAL ESTIMATES

MINISTRY OF HOUSING AND WATER - HOUSING AND WATER

2801500 - LOW INCOME SETTLEMENT PROGRAMME II

ATTACHMENT 2

ACTIVITIES / REASONS	AMOUNT (G\$)
Upgrading of roads - Parfaite Harmonie and Amelia's Ward	53,186,557
Construction of core homes - Ankerville, Ordnance Fortlands and Recht-Door-Zee	31,247,037
Supply of materials and labour for the construction of houses under the hinterland pilot component - Westminister, Onderneeing, Annai, Apoteri, Massara, Whitewater, Manawarin, Oronque and Bath	13,232,600
TOTAL	97,666,194

IMPACT
The sum of \$97,666,194 of additional capital expenditure is not expected to adversely affect the delivery of the Government's programmes and policies for the fiscal year 2013 as envisaged in the 2013 financial plan.

DETAILS OF FINANCIAL PAPER 5 /2013

SECTION 'A' CAPITAL ESTIMATES

MINISTRY OF LEGAL AFFAIRS - MAIN OFFICE

1501100 - JUSTICE IMPROVEMENT PROGRAMME

ATTACHMENT 3

ACTIVITIES / REASONS	AMOUNT (G\$)
Purchase and installation of Voice Amplification System and furniture and equipment - Court of Appeal, Commercial Court and Chief Justice Court	24,210,500
Purchase of furniture and equipment - Civil and Criminal committees and Supreme Court Judges	5,871,200
Purchase of furnishings and equipment - Director of Public Prosecutions (DPP) Chambers in Berbice, Demerara and Essequibo	4,056,950
Purchase of hardware for databases - DPP Chambers and Ministry of Legal Affairs	3,974,950
Establishment of Law Revision Department	3,075,000
Quality Control for the Revised Laws of Guyana and launching of Law Reports	2,050,000
Rehabilitation works to two (2) additional courtrooms, driveway and corridors	4,305,000
Purchase of transformer - Georgetown Magistrates' Court	6,201,660
Administrative expenses	3,850,310
TOTAL	57,595,570

IMPACT
The sum of \$57,595,570 of additional capital expenditure is not expected to adversely affect the delivery of the Government's programmes and policies for the fiscal year 2013 as envisaged in the 2013 financial plan.