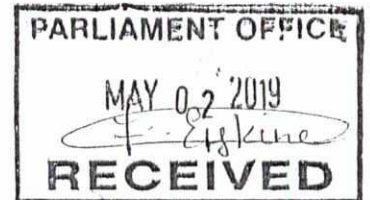




66 Peter Rose and Anira Streets, Queenstown  
Georgetown, GUYANA  
Tel: 231-6265, 231-6281, Tel/Fax: 231-6246  
Email: ethnic.relations@yahoo.com  
Website: www.erc.org.gy



May 2, 2019

Mr. Michael Joseph  
*Finance Secretary*  
Ministry of Finance  
Main & Urquhart Streets  
**GEORGETOWN**

Dear Sir,

The Ethnic Relations Commissioners, having committed to carrying out their mandate to promote peace and harmony, outlined a number of initiatives for 2019. However, due to insufficient finances most of the proposed projects will not be realized.

As a consequence, the Commission will require additional finances to offset pertinent projects germane to the ERC's continuous quest to engage all stakeholders and for the promotion of harmonious relations.

In view of the foregoing, a request is hereby made for a Supplementary Provision in the sum of **eighty three million, three hundred and fifty five thousand, six hundred and seventy eight dollars (G\$83,355,678)** to facilitate the work of the Commission.

Kindest regards,

Sincerely,

Rev. Dr. John Oswald Smith, C.C.H  
*Chairman*

c.c. *The Honourable Mr. Winston Jordan, Minister of Finance*  
*The Honourable Dr. Barton Scotland, Speaker of the National Assembly*  
*Mr. Sherlock Isaacs, Clerk of the National Assembly*

**SUPPLEMENTARY PROVISION REQUEST**

\_\_\_\_\_  
**Minister of Finance**

**To the Accountant General**

Whereas the amount appropriated for the expenditure described in the Schedule is insufficient;

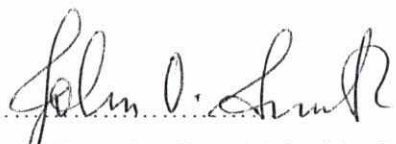
Or whereas a need has arisen for expenditure for a purpose for which no amount has been appropriated;

Request is hereby made for a Supplementary Appropriation under Section 24 (1) of the Fiscal Management and Accountability Act 2003 to meet the following expenditure:

<b>SCHEDULE</b>			
<b>PURPOSE AND JUSTIFICATION</b>	<b>TO BE CHARGED TO</b>		<b>AMOUNT</b>
	<b>Agency/ Programme</b>	<b>Chart of Account</b>	<b>\$ Specific/Local</b>
Operational Expenses – Other charges to facilitate programme activities to December 2019.	59/591	6323	83,355,678

Head of Budget Agency

Submitting the above Request for Supplementary Provision

  
 Rev. Dr. John Oswald Smith, C.C.H

**CHAIRMAN**  
 Ethnic Relations Commission

*April 30<sup>th</sup> 2019*  
 Date

Head of Constitutional Agency

Constitutional Agency: .....

Application for Supplementary Provision

---

A. Budget Agency: **ETHNIC RELATIONS COMMISSION**

B. Agency/Programme: **59/591**

Chart of Account: **6323 - Constitutional Agencies**

Approved Provision: **\$175,195,000**

Allotment 1 at date of application: **\$175,195,000**

Actual expenditure to date: **\$50,600,081**

Estimated expenditure for remainder of year: **\$207,950,597**

Additional provision now requested: **\$83,355,678**

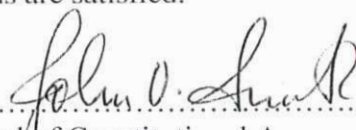
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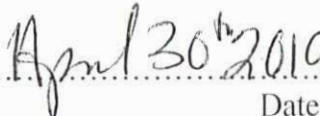
C. Reasons why supplementary provision is required:

To facilitate programme activities for the commission for 2019. Since the commission was allocated less funds that budgeted for at the beginning of the year, this supplemental amount will suffice to conduct the initially planned work programme for the ERC.

---

D. I hereby confirm that this request is made in conformity with the conditions specified in the Fiscal Management and Accountability Act 2003 for the granting of Supplementary Provision and that all such conditions are satisfied.

  
.....  
Head of Constitutional Agency

  
.....  
Date

.....  
Finance Secretary

.....  
Date

Form EN - 2PB: Cashflow Statement (Programme Budgeting)		Ministry / Department / Region: ETHNIC RELATIONS COMMISSION					For the Period Ending: JANUARY-DECEMBER					Year: 2019				
Programme Number:		ETHNIC RELATIONS COMMISSION														
Chart of Accounts	Line Item	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]	[13]=1to12	[14]	[15]=14-13
		A/P	A/P	A/P	A/P	A/P	A/P	A/P	A/P	A/P	A/P	A/P	A/P	TOTAL	Voted/ Revised	
		Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Act. Plus Projs.		
<b>TOTAL APPROPRIATION EXPENDITURE</b>		12,527,936	19,254,849	12,942,165	12,400,550	17,298,649	30,364,943	27,318,359	29,459,633	23,229,580	22,269,990	24,460,508	27,023,517	258,550,679	175,195,000	(83,355,679)
Total Statutory Employment Expenses		2,134,910	2,134,910	2,134,910	2,134,910	2,232,561	2,032,561	1,832,561	1,832,561	1,832,561	1,832,561	1,832,561	1,832,561	23,800,128	23,018,920	(781,208)
<b>Total Statutory Expenditure</b>		2,134,910	2,134,910	2,134,910	2,134,910	2,232,561	2,032,561	1,832,561	1,832,561	1,832,561	1,832,561	1,832,561	1,832,561	23,800,128	23,018,920	(781,208)
6011	Statutory Wages and Salaries	1,334,910	1,334,910	1,334,910	1,334,910	1,432,561	1,432,561	1,432,561	1,432,561	1,432,561	1,432,561	1,432,561	1,432,561	16,800,128	16,018,920	(781,208)
6012	Statutory Benefits and Allowances	800,000	800,000	800,000	800,000	800,000	600,000	400,000	400,000	400,000	400,000	400,000	400,000	7,000,000	7,000,000	-
6013	Statutory Pensions and Gratuities													-	-	-
<b>Statutory Payment To Defendant's Pension Fund</b>														-	-	-
6021	Pension to Defendant's Pension Fund													-	-	-
<b>Total Statutory Public Debit</b>														-	-	-
6031	Public Debt - Internal Principal													-	-	-
6032	Public Debt - Internal Interest													-	-	-
6033	Public Debt - External Principal													-	-	-
6034	Public Debt - External Interest													-	-	-
<b>SUB-TOTAL APPROPRIATION EXPENDITURE</b>		10,393,026	17,119,939	10,807,255	10,265,640	15,066,088	28,332,382	25,485,798	27,627,072	21,397,019	20,437,429	22,627,947	25,190,956	234,750,551	152,176,080	(82,574,471)
Total Employment cost		7,244,526	11,504,939	7,193,497	7,085,640	6,970,890	11,992,484	7,587,219	10,770,283	7,358,391	7,170,640	6,970,890	13,347,880	105,197,279	105,197,279	-
<b>Total Wages and Salaries</b>		7,244,526	11,504,939	7,193,497	7,085,640	6,970,890	11,992,484	7,587,219	10,770,283	7,358,391	7,170,640	6,970,890	13,347,880	105,197,279	105,197,279	-
6111	Administration	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6112	Senior Technical	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6113	Other Technical and Craft Skilled	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6114	Clerical and Office Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6115	Semi-Skilled Operatives and Unskilled	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6116	Contracted Employees	7,244,526	11,504,939	7,193,497	7,085,640	6,970,890	11,992,484	7,587,219	10,770,283	7,358,391	7,170,640	6,970,890	13,347,880	105,197,279	105,197,279	-
6117	Temporary Employees	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Overhead Expenditure</b>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6131	Other Direct Labour Cost	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6132	Incentives	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6133	Benefits and Allowances	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6134	National Insurances	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6135	Pensions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Revision of Wages and Salaries</b>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6141	Pension t-Revision of Wages and Salaries	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL OTHER CHARGES</b>		3,148,500	5,615,000	3,613,758	3,180,000	8,095,198	16,339,898	17,898,579	16,856,789	14,038,628	13,266,789	15,657,057	11,843,076	129,553,272	46,978,801	(82,574,471)
<b>Expenses Specific to the Agency</b>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6211	Expenses Specific to the Agency	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Materials, Equipment and Supplies</b>		465,000	520,000	520,000	520,000	2,029,746	4,390,776	5,929,746	5,929,746	3,929,746	2,829,746	2,929,746	759,748	30,754,000	6,860,000	(23,894,000)
6221	Drugs and Medicals Supplies	15,000	15,000	15,000	15,000	29,746	31,776	29,746	29,746	29,746	29,746	29,746	29,748	300,000	145,000	(155,000)
6222	Field Materials and Supplies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6223	Office Materials and Supplies	150,000	150,000	150,000	150,000	500,000	659,000	900,000	900,000	900,000	800,000	900,000	500,000	6,659,000	3,150,000	(3,509,000)
6224	Print and Non-Print Materials	300,000	355,000	355,000	355,000	1,500,000	3,700,000	5,000,000	5,000,000	3,000,000	2,000,000	2,000,000	230,000	23,795,000	3,565,000	(20,230,000)

Programme Number:		ETHNIC RELATIONS COMMISSION															
Chart of Accounts	Line Item	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]	[11]	[12]	[13]=1to12	[14]	[15]=14-13	
		A / P	A / P	A / P	A / P	A / P	A / P	A / P	A / P	A / P	A / P	A / P	A / P	A / P	TOTAL	Voted/ Revised	
		Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Act. Plus Prois.			
<b>Fuel and Lubricants</b>		100,000	150,000	150,000	150,000	181,359	725,807	725,807	725,807	725,807	725,807	725,807	725,807	725,807	5,812,008	1,500,000	(4,312,008)
6231	Fuel and Lubricants	100,000	150,000	150,000	150,000	181,359	725,807	725,807	725,807	725,807	725,807	725,807	725,807	5,812,008	1,500,000	(4,312,008)	
<b>Rental and Maintenance of Building</b>		150,000	130,000	200,000	130,000	380,000	400,000	1,165,779	1,165,779	915,779	935,779	735,779	785,779	7,094,674	2,171,543	(4,923,131)	
6241	Rental of Buildings	-	-	-	-	-	-	485,779	485,779	485,779	485,779	485,779	485,779	2,914,674	-	(2,914,674)	
6242	Maintenance of Buildings	100,000	50,000	100,000	50,000	300,000	300,000	600,000	600,000	350,000	300,000	100,000	150,000	3,000,000	991,543	(2,008,457)	
6243	Janitorial and Cleaning Supplies	50,000	80,000	100,000	80,000	80,000	100,000	80,000	80,000	80,000	150,000	150,000	150,000	1,180,000	1,180,000	-	
<b>Maintenance of Infrastructure</b>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
6251	Maintenance of Roads	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
6252	Maintenance of Bridges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
6253	Maintenance of Drainage and Irrigation Works	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
6254	Maintenance of Sea and River Defences	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
6255	Maintenance of Other Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Transport, Travel and Postage</b>		735,000	2,435,000	470,000	520,000	870,000	3,544,000	2,164,000	1,304,000	1,305,000	1,054,000	1,054,000	840,000	16,295,000	10,300,000	(5,995,000)	
6261	Local Travel and Subsistence	400,000	400,000	400,000	400,000	650,000	500,000	500,000	750,000	500,000	500,000	500,000	500,000	6,000,000	4,000,000	(2,000,000)	
6262	Overseas Conferences and Official Visits	-	-	-	-	-	1,000,000	-	-	-	-	-	-	1,000,000	500,000	(500,000)	
6263	Postage, Telex and Cablegram	10,000	10,000	10,000	10,000	10,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	85,000	85,000	-	
6264	Vehicle Spares and Services	25,000	25,000	50,000	100,000	200,000	539,000	539,000	539,000	790,000	539,000	539,000	325,000	4,210,000	725,000	(3,485,000)	
6265	Other Transport, Travel and Postage	300,000	2,000,000	10,000	10,000	10,000	1,500,000	1,120,000	10,000	10,000	10,000	10,000	10,000	5,000,000	4,990,000	(10,000)	
<b>Utility Charges</b>		470,000	500,000	500,000	500,000	630,000	630,000	620,000	620,000	620,000	620,000	630,000	1,040,000	7,380,000	6,240,000	(1,140,000)	
6271	Telephone Charges	100,000	100,000	100,000	100,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,100,000	1,200,000	(900,000)	
6272	Electricity Charges	350,000	380,000	380,000	380,000	380,000	380,000	370,000	370,000	370,000	370,000	380,000	690,000	4,800,000	4,800,000	-	
6273	Water Charges	20,000	20,000	20,000	20,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	480,000	240,000	(240,000)	
<b>Other Goods and Services Purchased</b>		630,000	1,080,000	1,473,758	1,060,000	2,313,397	2,334,589	2,313,397	2,313,397	2,161,266	2,303,397	2,298,391	2,408,408	22,690,000	12,628,758	(10,061,242)	
6281	Security Services	530,000	490,000	530,000	530,000	535,000	510,000	535,000	535,000	520,000	525,000	520,000	1,030,000	6,790,000	6,275,000	(515,000)	
6282	Equipment Maintenance	50,000	50,000	343,758	80,000	406,313	406,313	406,313	406,313	269,182	406,313	406,313	269,182	3,500,000	1,443,758	(2,056,242)	
6283	Cleaning and Extermination Services	40,000	40,000	100,000	100,000	109,226	155,418	109,226	109,226	109,226	109,226	109,226	109,226	1,200,000	1,040,000	(160,000)	
6284	Other	10,000	500,000	500,000	350,000	1,262,858	1,262,858	1,262,858	1,262,858	1,262,858	1,262,858	1,262,852	1,000,000	11,200,000	3,870,000	(7,330,000)	
<b>Other Operating Expenses</b>		120,000	800,000	300,000	300,000	1,690,696	2,890,696	4,979,850	3,374,030	4,381,030	3,374,030	7,283,334	5,283,334	34,777,000	6,500,000	(28,277,000)	
6291	National and Other Events	-	-	-	-	-	-	283,330	283,334	283,334	283,334	283,334	283,334	1,700,000	3,850,000	2,150,000	
6292	Dietary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
6293	Refreshments and Meals	100,000	400,000	150,000	150,000	800,000	1,000,000	1,200,000	1,200,000	1,207,000	1,200,000	2,000,000	3,000,000	12,407,000	3,850,000	(8,557,000)	
6294	Other	20,000	400,000	150,000	150,000	890,696	1,890,696	3,496,520	1,890,696	2,890,696	1,890,696	5,000,000	2,000,000	20,670,000	2,650,000	(18,020,000)	
<b>Education Subventions and Training</b>		-	-	-	-	-	1,424,030	-	1,424,030	-	1,424,030	-	-	4,272,090	300,000	(3,972,090)	
6301	Education Subventions and Grants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
6312	Training (including Scholarships)	-	-	-	-	-	1,424,030	-	1,424,030	-	1,424,030	-	-	4,272,090	300,000	(3,972,090)	
<b>Rates and Taxes and Subventions to Local Authorities</b>		478,500	-	-	-	-	-	-	-	-	-	-	-	478,500	478,500	-	
6311	Rates and Taxes	478,500	-	-	-	-	-	-	-	-	-	-	-	478,500	478,500	-	

- NOTE: 1. Monthly Cashflow Statement: All Agency / Programme are require to fill out casflow statements QUARTERLY.  
2. Actual and Projections: For each month please indicate whether data is ACTUAL or PROJECTED, by circling the A or P at the top of the column.  
3. Free Balance: The cashflow figure for each month must be equal to the request for additional funds for the month plus the FREE BALANCE ON Allotments for the previous month.

Date

Programme Manager

Accounting Officer