FINANCIAL PAPER No. 4/2024

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

FIRST SESSION 2020 - 2024

Schedule of Supplementary Provision on the Current and Capital Estimates totaling \$84,074,229,401 for the period ending 2024-12-31.

SUMMARY

CURRENT ESTIMATES
CAPITAL ESTIMATES

\$41,503,290,231 \$42,570,939,170

TOTAL

\$84,074,229,401

CURRI		APITAL ESTIMATES									
ITEM	AGENCY	AGENCY	CHART OF	DESCRIPTION	VOTED PROVISION	PROVISION PREVIOUSLY		JPPLEMENTARY PROVISION NOW SOUGHT CAPITAL			REMARKS
NO.	CODE NO.		ACCOUNT	DESCRIPTION	VOIED PROVISION	SOUGHT	CURRENT	SPECIFIC	LOCAL	TOTAL	
	.,,,,				\$	\$	\$	s	\$	\$	
				Janitorial and Cleaning							Provision of additional resources to facilitate an expanded
			6243	Supplies	21,336,000		9,277,100				work programme.
							_	}			Provision of additional resources to facilitate an expanded
			6261	Local Travel and Subsistence	20,500,000		2,600,000				work programme. Provision of additional resources to facilitate an expanded
		Office of the Prime Minister -	6265	Other Transport, Travel and Postage	15,000,000		8,840,000				work programme.
	02-022	Disaster Preparedness, Response and Management	0203	1 coluge	1,0,000,000		3,040,000				Provision of additional resources to facilitate an expanded
		Response and Management	6292	Dietary	200,678,000		79,000,000				work programme.
											Provision of additional resources for the cash grant distribution to every citizen above 18 years of age
1											(\$30,500,000,000) and an expanded work programme for
			6294	Other	7,072,000,000		30,504,508,720				the Civil Defence Commission (\$4,508,720).
			_	Subsidies and Contributions		. 0 0 . 0					Provision of additional resources for the operations of Mahdia Power and Light Company.
		Office of the Prime Minister -	6321	to Local Organisations	6,151,736,000	17,089,996,848	51,129,585				Provision for additional inflows under the Islamic
	02-023	Power Generation						ļ			Development Bank's loan operation as a result of accelerated
			2610100	Small Hydro Projects	1,340,000,000			422,887,330		422,887,330	implementation.
					_						Provision of additional resources to facilitate payments as a
			2610600	Gas to Power Project	80,000,000,000				25,301,500,162	25,301,500,162	result of accelerated implementation.
		SUB TOTAL - OFFICE OF TH	E PRIME M	INISTER	94,563,736,000	17,089,996,848	30,655,355,405	422,887,330	25,301,500,162	25,724,387,492	
		Ministry of Foreign Affairs and International Cooperation - Development of Foreign Policy			Livernassass						
2											Provision of additional resources for regional humanitarian
		Development of Foreign Policy	6294	Other	378,844,000		123,486,000				support.
		SUB TOTAL - MINISTRY OF FOREIGN AFFAIRS AND									
		INTERNATIONAL COOPERA			378,844,000		123,486,000				
								+			
		Ministry of Agriculture - Agriculture Development and Support Services		Subsidies and Contributions							Provision of additional resources for the operations of the
3	21-212		6321	to Local Organisations	25,760,739,000	7,421,022,893	2,528,090,157				National Drainage and Irrigation Authority.
			,	National Drainage and			77		0.000		Provision of additional resources to facilitate an expanded work programme.
			1301600	Irrigation Authority	10,000,000,000				2,971,767,888	2,9/1,/0/,000	work programme.
		SUB TOTAL - MINISTRY OF	AGRICULTU	JRE	35,760,739,000	7,421,022,893	2,528,090,157		2,971,767,888	2,971,767,888	
4	26-264	Ministry of Natural Resources -		Oil and Gas Sector							Provision for additional inflows under the World Bank's
,		Petroleum Management	4404600	Development Programme	700,000,000			125,235,496		125,235,496	operation as a result of accelerated implementation.
		SUB TOTAL - MINISTRY OF	NATURAL E	RESOURCES	700,000,000			125,235,496		125,235,496	
		JOS TOTALS MILITISME OF			///			V/0V/7			Provision of additional resources to facilitate an expanded
		Ministry of Public Works -	1101100	Demerara Harbour Bridge	935,000,000				138,000,000		work programme.
	31-312	Public Works		Day Jayanan 3							Provision of additional inflows under the Inter-American Development Bank's loan operation to facilitate project
5			1404700	Road Network and Expansion Project	404,300,000			51,811,073		51,811,073	
			1404/00	Emparioron 1 10/660	404,300,000			,,1,041,0/3			
	31-313	Ministry of Public Works - Transport									Provision for additional inflows under the Line of Credit with
		Transport	2700700	Ferry Vessel and Stellings	2,956,000,000			33,992,000		33,992,000	the Government of India to facilitate project closure.
		SUB TOTAL - MINISTRY OF	PUBLIC WO	PRKS	4,295,300,000			85,803,073	138,000,000	223,803,073	
			L								

CURR	ENT AND C	CAPITAL ESTIMATES			Supple	mentary Provision F	or The Period Ending	December 31, 202	4		
ITEM	AGENCY		CHART OF			PROVISION PREVIOUSLY	SU	PPLEMENTARY PR	OVISION NOW SOUGHT		
NO.	CODE	AGENCY	ACCOUNT		VOTED PROVISION		CURRENT	CAPITAL			REMARKS
	NO.		110000111			SOUGHT	CORRENT	SPECIFIC	LOCAL	TOTAL	
6	40-406	Ministry of Education - Post- Secondary/Tertiary Education	6301	Education Subventions and Grants	4,833,744,000		1,161,911,292				Provision of additional resources for the operations of the University of Guyana Turkeyen and Berbice Campuses.
		SUB TOTAL - MINISTRY OF	EDUCATIO	N	4,833,744,000		1,161,911,292				
7	44-444	Ministry of Culture, Youth and Sport - Sports	4506400	Grounds Enhancement Programme	1,000,000,000				400,000,000		Provision of additional resources to facilitate an expanded work programme.
		SUB TOTAL - MINISTRY OF	CULTURE,	YOUTH AND SPORT	1,000,000,000				400,000,000	400,000,000	
									400,000,000	400,000,000	
8	45-452	Ministry of Housing and Water - Housing Development	1903100	Infrastructural Development and Buildings	69,317,970,000			;	6,525,482,932	6,525,482,932	Provision of additional resources to facilitate an expanded work programme.
0	45-453	Ministry of Housing and Water - Water Service Expansion and Management	2802200	Coastal Water Supply	14,000,000,000				1,901,831,000	1 001 901 000	Provision of additional resources to facilitate an expanded work programme.
					14,000,000,000				1,901,031,000	1,901,831,000	work programme.
		SUB TOTAL - MINISTRY OF	HOUSING A	ND WATER	83,317,970,000				8,427,313,932	8,427,313,932	
									71.770.0770		
		Ministry of Health - Disease Control - Communicable Diseases	6221	Drugs and Medical Supplies	4,500,000,000	19,962,330	600,000,000				Provision of additional resources to facilitate an expanded work programme.
	47-472		6292	Dietary	33,501,000		35,215,250				Provision of additional resources to facilitate an expanded work programme.
			4402700	HIV/TB/Malaria Programmes	200,000,000			100,090,232		100,090,232	Provision for additional inflows under the Global Fund's grant operation as a result of accelerated implementation.
		Ministry of Health - Regional and Clinical Services	6221	Drugs and Medical Supplies	1,480,000,000		1,938,586,148				Provision of additional resources to facilitate an expanded work programme.
			6265	Other Transport, Travel and Postage	256,018,000	22,128,341	18,540,561				Provision of additional resources to facilitate an expanded work programme.
			6281	Security Services	200,787,000		32,218,116				Provision of additional resources to facilitate an expanded work programme.
9	47 - 474		6292	Dietary	40,000,000		27,003,000				Provision of additional resources to facilitate an expanded work programme.
			6321	Subsidies and Contributions to Local Organisations	16,233,836,000		1,500,000,000				Provision of additional resources for the operations of the Georgetown Public Hospital Corporation.
			4405600	Health Sector Improvement Programme	33,500,000,000			4,155,442,696	319,209,881		Provision of additional inflows under the Inter-American Development Bank's loan operation and construction of regional hospitals as a result of accelerated implementation.
	47-476	Ministry of Health - Standards	6221	Drugs and Medical Supplies	1,500,000,000	67,452,079	561,413,852	17-70/11-7-29	<i>(-)</i> , <i>-</i>		Provision of additional resources to facilitate an expanded work programme.
	47-478	Ministry of Health - Disease Control - Non - Communicable Diseases	6221	Drugs and Medical Supplies	565,132,000		500,000,000				Provision of additional resources to facilitate an expanded work programme.
											non programme.
l		SUB TOTAL - MINISTRY OF I	1EAL1H		58,509,274,000	109,542,750	5,212,976,927	4,255,532,928	319,209,881	4,574,742,809	

URRE	NT AND C	APITAL ESTIMATES									
TEM	AGENCY CODE	ACENON	CHART OF			PROVISION	SU	JPPLEMENTARY PROVISION NOW SOUGHT			REMARKS
NO.		AGENCY	ACCOUNT	DESCRIPTION	VOTED PROVISION	PREVIOUSLY	CURRENT	ompourto.	CAPITAL	TOTAL	
	NO.					SOUGHT		SPECIFIC	LOCAL	TOTAL	
		Ministry of Home Affairs -				}					D 2-2 C . 1.12-2
	51-511	Policy Development and									Provision of additional resources to facilitate an expanded
		Administration	6294	Other	290,901,000		40,000,000				work programme.
10											Provision of additional resources to facilitate an expanded
		Ministry of Home Affairs -	6282	Equipment Maintenance	120,000,000	507,568,799	94,773,815				work programme.
	51-512	Guyana Police Force				V 1.V 1/2					Provision of additional resources to facilitate an expanded
		Guyana i once i orce	6284	Other	450,000,000	70,099,573	1,265,088,902	1			work programme.
			0204	Other	450,000,000	70,099,573	1,200,000,902				in our programme.
		SUB TOTAL - MINISTRY OF	HOME AFE	AIRS	860,901,000	577,668,372	1,399,862,717				
		SCD TOTAL - MINISTRY OF	IOMEALL	1	000,901,000	3//,000,3/2	1,399,002,71/				
		Ministry of Legal Affairs -									Provision for additional inflows under the Inter-American
		Ministry of Legal Affairs -									Development Bank's loan operation as a result of accelerated
11	52-521	Policy Development and									
		Administration	1501500	Justice Sector Programme	291,040,000			123,688,480		123,688,480	implementation.
-				AVDC	******			100 600 400		100 600 404	
		SUB TOTAL - MINISTRY OF	LEGAL AFF	ALKS	291,040,000			123,688,480		123,688,480	
		<u></u>									
		Region 1 - Barima/Waini -	1								p
	71-711	Regional Administration and		Expenses Specific to the			l	1			Provision of additional resources due to an expanded work
12		Finance	6211	Agency	79,830,000	16,811,481	16,000,000				programme.
ľ		Region 1- Barima/ Waini -		Other Transport, Travel and							Provision of additional resources due to an expanded work
	71-714		6265	Postage	66,900,000	135,000	1,000,000				programme.
		Tieann bervices	0205	rosinge	00,900,000	133,000	1,000,000				F * 0 *
		SUB TOTAL - REGION 1-BAR	IMA/WAIN	1	146,730,000	16,946,481	17,000,000		**		
		1	1		240,730,000	,24-,4	-,,,				
		Region 2 -					***************************************				
											Provision of additional resources due to an expanded work
	72-722	Pomeroon/Supenaam -	l .					1			
13		Agriculture	6231	Fuel and Lubricants	37,032,000		4,000,000			***************************************	programme.
^3		Region 2 -									
1	72-724	Pomeroon/Supenaam -						1			Provision of additional resources due to an expanded work
		Education Delivery	6231	Fuel and Lubricants	62,000,000		2,500,000				programme.
H		Data Control of	04.01	1 101 1110 1110	32,000,000		-,,,,,,,,,,			·	
		SUB TOTAL - REGION 2-POM	IEROON/SU	JPENAAM	99,032,000		6,500,000				
			1		327.0						
1		Region 3 - Essequibo									
ا ہ	50 500	Islands/West Demerara -						1			Provision of additional resources to cater for increased
14	73-733		6004	Security Services	2.249.222		2,500,000				security charges.
		Public Works	6281	Security Services	9,348,000		2,500,000				security charges.
+			<u> </u>		_						
-		SUB TOTAL - REGION 3-ESS	EQUIBO ISI	ANDS/WEST DEMERARA	9,348,000		2,500,000	1			
			l								
l		Region 4 - Demerara/Mahaica -]		ŀ				
	74-741	Regional Administration and				İ					Provision of additional resources to cater for increased
l		Finance	ا				_				
L			6281	Security Services	83,000,000		4,487,975				security charges.
,,		Bogion & Domonous /Mohaica									
15	74-744	Region 4 - Demerara/Mahaica -	-		***************************************	İ					Provision of additional resources to cater for increased
	/ 1 / 77	Education Delivery	6281	Security Services	1,143,957,000		44,652,563				security charges.
⊦				222217 2211120	-,,0,0,000		177-77-77-7			•	
		Region 4 - Demerara/Mahaica -									Drawinian of additional resources to esten for increased
	74-745	Health Services	l				.				Provision of additional resources to cater for increased
			6281	Security Services	250,000,000		30,154,965				security charges.
		<u> </u>	L								
		SUB TOTAL - REGION 4 - DE	MERARA/N	IAHAICA	1,476,957,000		79,295,503				

CURR	ENT AND C	CAPITAL ESTIMATES			<u> </u>	ilcittary Frovision F	J. TIME I CITOG Eliding	, 200011001 31, 202	4		
ITEM				VOTED PROVISION	PROVISION	SU	PPLEMENTARY PR	OVISION NOW SOUGH	IT		
NO.		AGENCY	ACCOUNT		VOTED PROVISION	PREVIOUSLY	CURRENT		CAPITAL		- REMARKS
	NO.		110000111			SOUGHT	CURRENT	SPECIFIC	LOCAL	TOTAL	
1		Region 5 - Mahaica/Berbice -									
	75-751	Regional Administration and		Expenses Specific to the							Provision of additional resources due to an expanded work
		Finance	6211	Agency	28,400,000		5,000,000				programme.
	BE 850	Region 5 - Mahaica/Berbice -									Description of additional and a second secon
	75-753	Public Works	6284	Other	1,200,000		3,000,000				Provision of additional resources due to an expanded work
		Doning - Mahaira (Dadia	<u> </u>		1,200,000		3,000,000				programme.
	75-754	Region 5 - Mahaica/Berbice - Education Delivery		Other Transport, Travel and							Provision of additional resources due to an expanded work
		Education Delivery	6265	Postage	4,525,000		3,000,000				programme.
16						1					Provision of additional resources due to an expanded work
			6223	Office Materials and Supplies	4,300,000		4,070,600				programme.
	l		İ	Other Transport, Travel and		İ					Provision of additional resources due to an expanded work
	İ		6265	Postage	1,928,000		1,500,000				programme.
ĺ	75-755	Region 5 - Mahaica/Berbice -	ا ا								Provision of additional resources to cater for increased
		Health Services	6281	Security Services	163,452,000		4,690,167				security charges.
											Provision of additional resources due to an expanded work
]		6284	Other	2,900,000		4,000,000				programme.
				[]							Provision of additional resources due to an expanded work
-			6292	Dietary	14,882,000		3,500,000				programme.
		SUB TOTAL - REGION 5 - MA	HAICA BEI	RBICE	221,587,000		28,760,767				
					,007,000		20,700,707				
		Region 6 - East Berbice/Corentyne -		-							Provision of additional resources due to an expanded work
	76-762		6231	Fuel and Lubricants	560,000,000		33,155,548				programme.
		Agriculture		Other Transport, Travel and			. 507-00701				Provision of additional resources due to an expanded work
17			6265	Postage	38,500,000		3,000,000				programme,
	76-765	Region 6 - East Berbice/Corentyne - Health		The state of the s							
											Provision of additional resources due to an expanded work
-		Services	6231	Fuel and Lubricants	35,000,000	480,642	6,000,000				programme.
		SUB TOTAL - REGION 6 - EA	ST BERRIC	E/CORENTVNE	633,500,000	490.640	4048				
					033,500,000	480,642	42,155,548				
		Region 7 - Cuyuni/Mazaruni - Education Delivery									Provision of additional resources due to an expanded work
			6231	Fuel and Lubricants	65,000,000		5,000,000				programme.
	77-773		l	Other Transport, Travel and							Provision of additional resources due to an expanded work
18	77 773		6265	Postage	90,867,000		9,000,000				programme.
											Provision of additional resources due to an expanded work
	-	Region 7 - Cuyuni/Mazaruni - Health Services	6292	Dietary	266,513,000		10,000,000				programme.
	77-774			Other Transport, Travel and							Provision of additional resources due to an expanded work
		Health Services	6265	Postage	102,000,000		5,000,000				programme.
		SUB TOTAL - REGION 7 - CU	YUNI/MAZ	ARUNI	524,380,000		29,000,000				
					y <u>7</u>)000,000						
		Region 8 - Potaro/Siparuni -									
		Regional Administration and		<u> </u>]				Provision of additional resources due to an expanded work
]		Finance	6261	Local Travel and Subsistence	10,000,000		4,000,000				programme.
			١,	, , , ,							Provision of additional resources due to an expanded work
10		nata o na ioi	6231	Fuel and Lubricants	51,480,000		15,000,000				programme.
19	78-783	Region 8 - Potaro/Siparuni -	(- c ·	 1 1			_				Provision of additional resources due to an expanded work
]		Local Travel and Subsistence	15,000,000		5,287,500				programme.
			606-	Other Transport, Travel and							Provision of additional resources due to an expanded work
		Region 8 - Potaro/Siparuni -	6265	Postage	56,298,000		12,000,000				programme.
	78-784	Health Services	6231	Fuel and Lubricants	9,000,000		10,000,000		ľ		Provision of additional resources due to an expanded work
					9,000,000		10,000,000				programme.
		SUB TOTAL - REGION 8 - PO	TARO/SIPA	RUNI	141,778,000		46,287,500				
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CURRI		APITAL ESTIMATES									1
TEM	ITEM AGENCY CHART OF DESCRIPTION V					PROVISION		JPPLEMENTARY PRO	OVISION NOW SOUGH	I T	REMARKS
NO.	CODE	AGENCY	ACCOUNT	DESCRIPTION	VOTED PROVISION	PREVIOUSLY	CURRENT	- CONTRACT I	CAPITAL	TOTAL	
	NO.					SOUGHT		SPECIFIC	LOCAL	TOTAL	D 11 C 1111 1 1 1 1 1 1 1 1 1 1 1 1 1 1
			l.	Expenses Specific to the							Provision of additional resources due to an expanded work
		Region 9 - Upper Takutu/	6211	Agency	48,000,000		3,000,000				programme.
	79-791	Upper Essequibo - Regional									Provision of additional resources due to an expanded work
	/3/3-	Administration and Finance	6231	Fuel and Lubricants	20,447,000		1,500,000				programme.
											Provision of additional resources due to an expanded work
			6264	Vehicle Spares and Service	11,853,000		1,500,000				programme.
		Region 9 - Upper Takutu/									
	79-792	Upper Essequibo - Agriculture									Provision of additional resources due to an expanded work
		l ••	6231	Fuel and Lubricants	8,500,000		1,598,000				programme.
		Region 9 - Upper Takutu/									
	79-793	Upper Essequibo - Public									Provision of additional resources due to an expanded work
20		Works	6264	Vehicles Spares and Service	10,500,000		1,000,000				programme.
20		Region 9 - Upper Takutu/ Upper Essequibo - Education									Provision of additional resources due to an expanded work
			6231	Fuel and Lubricants	28,000,000		2,000,000				programme.
	79-794			Other Transport, Travel and						·	Provision of additional resources due to an expanded work
		Delivery	6265	Postage	27,500,000		4,000,000				programme.
		Denvery									Provision of additional resources due to an expanded work
			6291	National and Other Events	17,000,000		2,000,000				programme.
		Region 9 Upper Takutu/ Upper Essequibo - Health Services									Provision of additional resources due to an expanded work
			6231	Fuel and Lubricants	26,184,000		4,239,350				programme.
			***************************************								Provision of additional resources due to an expanded work
	79-795			Local Travel and Subsistence	12,500,000		4,500,000				programme.
				Other Transport, Travel and			****				Provision of additional resources due to an expanded work
				Postage	25,000,000		10,373,257	-			programme.
					V, ,						
		SUB TOTAL - REGION 9- UPI	PER TAKUT	U/ UPPER ESSEQUIBO	235,484,000		35,710,607				
					00/1:1/						
		Region 10 - Upper									
21	80-803	Demerara/Upper Berbice -									Provision of additional resources to cater for increased
			6281	Security Services	597,305,000		134,397,808				security charges.
				*							
		UB TOTAL - REGION 10- UPPER DEMERARA/UPPER BERBICE			597,305,000		134,397,808				
		TOTAL			288,588,301,000	25,215,657,986	41,503,290,231	5,013,147,307	37,557,791,863	42,570,939,170	
		CAPITAL ESTIMATES									
										42,570,939,170	
		GRAND TOTAL								84,074,229,401	

