FINANCIAL PAPER No. 3/2023

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

FIRST SESSION 2020 - 2023

Schedule of Supplementary Provision on the Current and Capital Estimates totaling \$61,013,184,705 for the period ending 2023-12-31.

SUMMARY

CURRENT ESTIMATES
CAPITAL ESTIMATES

\$10,181,998,722 \$50,831,185,983

TOTAL

\$61,013,184,705

1,000,000,000 Provision of additional resources to facilitate the construction and rehabilitation of urban roads.	1,000,000,000	1,000,000,000				1,500,000,000	Urban Roads/Drainage	1404200			
25,000,000,000 Provision of additional resources to facilitate the construction and rehabilitation of community roads.	25,000,000,000	25,000,000,000	,			31,985,000,000	Roads/Drainage	1404100			
	568,705,860	568,705,860				600,000,000	Demerara Harbour Bridge	1101100	Ministry of Public Works - Public Works	31-312	
		•									6
Provision of additional resources due to an expanded work programme.				500,000,000		2,700,000,000	Maintenance of Roads				
Provision of additional resources for Berbice Bridge Company Inc. (\$79 million) and Transport and Harbour Department (\$230.590 million).			٧	309,589,930		1,081,156,000	Subsidies & Contributions to Local Organisations	6321	Ministry of Public Works - Policy Development and Administration	31-311	<u> </u>
	5,610,000,000	5,610,000,000		2,969,753,906		24,131,852,000			SUB TOTAL - MINISTRY OF AGRICULTURE		
				,							
Provision of additional resources to facilitate the rehabilitation of 1,572 bectares of temporary abandoned lands at Albion, Bairmont, Rose Hall and Uitylugt estates.	1,510,000,000	1,510,000,000				2,000,000,000	Contribution to Local Corporation - GUYSUCO				
100,000,000 Provision of additional resources to facilitate pasture development in Regions 2, 3, 5 and 10.	100,000,000	100,000,000				75,000,000	Guyana Livestock Development Authority	1701500		,	•
1,000,000,000 Provision of additional resources to facilitate urgent drainage and irrigation works in Regions 2, 3, 4, 5 and 10.	4,000,000,000	4,000,000,000				6,000,000,000	National Drainage and Irrigation Authority	1301600	Ministry of Agriculture - Agriculture Development and Support Services	21-212	. О Т
Provision of additional resources for the National Drafnage and Irrigation Authority (\$2,507 billion), National Agricultural Research Institute (\$437.750 million) and Guyana Marketing Corporation (\$25,434 million) due to an expanded work programme.				2,969,753,906		16,056,852,000	Subsidies & Contributions to Local Organisations	6321			
				14,839,729		50,000,000		N AFFAIRS	SUB TOTAL - MINISTRY OF AMERINDIAN AFFAIRS		\prod
Provision of additional resources to cater for increased security charges.				14,839,729		50,000,000	Security Services	6281	Ministry of Amerindian Affairs-Policy Development and Administration	16-161	4
	550,000,000	550,000,000				2,500,000,000	REGIONAL	RNMENT ANI	SUB TOTAL - MINISTRY OF LOCAL GOVERNMENT AND REGIONAL DEVELOPMENT		
Provision of additional resources to facilitate the expansion of targeted initiatives.	250,000,000	250,000,000				1,500,000,000	Transformation	1904300			
200,000,000 Provision of additional resources to support local authority areas.	300,000,000	300,000,000				1,000,000,000	Assistance	1902900	Ministry of Local Government and Regional Development - Local Government Development	13-134	, ω
							Project Development and	* *	The second secon		Ì
				350,000,000		224,943,000			SUB TOTAL - MINISTRY OF FINANCE		
Provision of additional resources for other operational expenses.			٠	350,000,000)	224,943,000	Other	6294	Ministry of Finance-Public Financial Management Policies and Services	03-032	N
	5,093,359,500	5,047,755,500	45,604,000	1,576,060,300		50,723,731,000		VISTER	SUB TOTAL - OFFICE OF THE PRIME MINISTER		Τ
Provision of additional resources to support the National Data Management Authority due to an expanded work programme.				648,319,300		2,492,000,000	Local Organisations	6321	Telecommunications & Innovation	02-024	Π.
5.047.755.500 Provision of additional resources to support advancement of transmission and distribution mitatives.	5,047,755,500	5,047,755,590				43,300,000,000	Gas to Power Project	2610600	Office of the Prime Minister -		
Provision of additional inflows under the Japan International Cooperation Agency's programme to facilitate project closeout pactivities.	45,604,000		45,604,000			390,000,000	Improvement - Power System Project	2609500	Generation	02-023	-
Provision of additional resources to support the Linden Electricity Company Inc. (\$663 million) and Lethem Power Company Inc. (\$264,741 million)				927,741,000		4,931,731,000	Subsidies & Contributions to Local Organisations Renewable Energy	6321	Office of the Prime Minister - Power		
- Indicate the state of the sta	50	492	67	\$	69	\$					П
This is the second of the seco	TATOT	LOCAL	SPECIFIC		300011	,	-				
REMARKS		CAPITAL		CURRENT	PREVIOUSLY	VOTED PROVISION	DESCRIPTION	CHART OF	AGENCY	AGENCY CODE NO.	NO.
	H	UPPLEMENTARY PROVISION NOW SOUGHT	UPPLEMENTARY PI	SI					CURRENT AND CAPITAL BSTIMATISS	KENT AND CAL	100
	11, 2023	Supplementary Provision For The Period Ending December 31, 2023	rovision For The Per	Supplementary Pr							
		SCHEDULE OF SUPPLEMENTARY PROVISION - 2023	OF SUPPLEMENTA	SCHEDULE					_		
a brown a constant of the cons							-	-			

	Occionations.	300,000,000				50,000,000,000		ND WALEK	SUB TOTAL - MINISTRY OF HOUSING AND WALER		
The state of the s											
500,000,000 Provision of additional resources to facilitate an expanded work programme for vulnerable communities.	500,000,000	500,000,000				50,000,000,000	Infrastructural Development and Buildings	1903100	Ministry of Housing and Water-Housing Development	45-452	٠
	500,000,000	500,000,000				250,000,000	ORT	OUTH AND SP	SUB TOTAL - MINISTRY OF CULTURE, YOUTH AND SPORT		
500,000,000 Provision of additional resources to facilitate an expanded work programme.	500,000,000	500,000,000)	250,000,000	Grounds Enhancement Programme	4506400	Ministry of Culture, Youth and Sport-Sports	44-444	œ
	z,087,825,662,	1,500,000,000	587,825,662	1,320,000,000		9,417,295,000			SUBTOTAL - MINISTRY OF EDUCATION		
Provision for additional inflows under the World Bank's loan operation to facilitate the completion of Good Hope Secondary School and acquisition of additional textbooks.	587,825,662		587,825,662			1,350,000,000	Secondary Education Improvement Project	2607500			
Provision of additional resources to facilitate urgent rehabilitation and upgrading of secondary school facilities.	918,470,000	918,470,000				5,500,000,000	Secondary Schools	1215500			
Provision of additional resources to purchase janitorial and cleaning supplies for secondary schools.				24,824,995		47,500,000	Janitorial and Cleaning Supplies	6243	Ministry of Education - Secondary Education	405	
Provision of additional resources to purchase office materials and supplies for secondary schools.				86,331,941		21,400,000	Office Materials and Supplies	6223		}	
Provision of additional resources to purchase field materials and supplies for secondary schools.				25,706,183		144,000,000	Field Materials and Supplies	6222			
Provision of additional resources to facilitate urgent rehabilitation and upgrading of primary school facilities.	400,830,000	400,830,000				585,985,000	Primary Schools	1215400			
Provision of additional resources to cater for the provision of meals to primary school students.				511,000,000		1,500,000,000	Dietary				7
Provision of additional resources to purchase janitorial and cleaning supplies for primary schools.				45,040,851		33,360,000	Janitorial and Cleaning Supplies	6243	Ministry of Education - Primary Education	40-404	
Provision of additional resources to purchase office materials and supplies for primary schools.				156,635,038		6,150,000	Office Materials and Supplies	6223		-	
Provision of additional resources to purchase field materials and supplies for primary schools.				345,085,960		123,000,000	Field Materials and Supplies	6222	· · · · · · · · · · · · · · · · · · ·		
Provision of additional resources to facilitate urgent rehabilitation and upgrading of nursery school facilities.	180,700,000	180,700,000				55,000,000	Nursery Schools	1215300		-	
Provision of additional resources to purchase janitorial and cleaning supplies for nursery schools.				19,657,459		14,500,000	Janitorial and Cleaning Supplies		Ministry of Education - Nursery Education	40-403	
Provision of additional resources to purchase office materials and supplies for nursery schools.				68,361,205		6,400,000	Office Materials and Supplies				
Provision of additional resources to purchase field materials and supplies for nursery schools.				37,356,368		30,000,000	Field Materials and Supplies	2			
	33,376,457,184	33,376,457,184		809,589,930		52,406,318,000		RIKS	SUB TOTAL - MINISTRY OF PUBLIC WORKS	-	
	2,570,504,524	2,570,504,524				2,170,162,000	Perry Vessel and Stellings	2700700	Ministry of Public Works - Transport	31-313	
Provision of additional resources to facilitate emergency works at the Kumaka and Supenaam stellings.	32,700,000	32,700,000				240,000,000	Stellings				
600,000,000 Provision of additional resources to address emerging threats along our sea and river defences network.	600,000,000	600,000,000				3,500,000,000	Sea and River Defence Works	1501400	manual or a south from a money of the	· 01	6
1,500,000,000 Provision of additional resources to facilitate the construction and rehabilitation of hinterland roads.	1,500,000,000	1,500,000,000	4			5,000,000,000	Hinterland Roads	1405200	Minister of Public Works - Public Works		
Provision of additional resources to facilitate the construction of the Wismar Bridge.	2,104,546,800	2,104,546,800				3,530,000,000	Bridges	1404000			
	TOTAL	TOCAL	SPECIFIC	COMME	SOUGHT			ACCOUNT		CODE NO.	NO.
REMARKS		SUPPLEMENTARY PROVISION NOW SOUGHT	PPLEMENTARY PR	Se Transport	PROVISION	VOTED PROVISION	DESCRIPTION	CHARTOF	AGENCY	AGENCY	KEM
A THE PROPERTY OF THE PROPERTY									CURRENT AND CAPITAL ESTIMATES	ENT AND CAP	CURRE
	1, 2023	Provision For The Period Ending December 31, 2023	ovision For The Peri	Supplementary Pr						1.	
The state of the s		SCHEDULE OF SUPPLEMENTARY PROVISION - 2023)F SUPPLEMENTAR	SCHEDULEC							

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	638,190,000	638,190,000	925,507,000	92	000	4.530.528.000		5	STIR TYOTAT - GITVAWA DEPROCE FORCE		1
	(4)) distributed	-		3000	200,000,000	Latinate and principle	2512600			T
Provision of additional resources to facilitate the acquisition of furniture and equipment to conster the operational capabilities. 75.000.000 of the Guyana Defence Force.	75,000,000	75,000,000									
563,190,000 Provision of additional resources to facilitate the urgent upgrade of infrastructure across several bases.	563,190,000	563,190,000			,000	500,000,000	Buildings	1200100			
Provision of additional resources due to an expanded work programme.			50,623,000	te .	,000	960,000,000	Other	6294			
Provision of additional resources due to an expanded work programme.			315,840,000	3	,acc	1,600,000,000	Dictary	6292			
Provision of additional resources due to an expanded work programme.			50,979,000		1,000	96,000,000	Other	6284	Support	53-531	, ,
Provision of additional resources due to an expanded work programme.			40,000,000		,000	250,000,000	Other Transport, Travel and Postage	6265	Guyana Defence Force-Defence and Security		1
Provision of additional resources due to an expanded work programme.			10,000,000		,000	31,528,000	Local Travel and Subsistence	6261			
Provision of additional resources due to an expanded work programme.			340,065,000	32	,000	720,000,000	Fuel and Lubricants	6231			
Provision of additional resources due to an expanded work programme.		,	6,000,000		1,000	45,000,000	Materials	6224		,	
Provision of additional resources due to an expanded work programme.			12,000,000		1,000	128,000,000	Drugs and Medical Supplies	6221		<u> </u>	
and the state of t	3,475,353,637	1,475,353,637	570,000,000	570	,000	6,742,500,000		AIRS	SUB TOTAL - MINISTRY OF HOME AFFAIRS		
Provision of additional resources to racultate the acquisition of equipment to obstair the operational calcionnes of the onyana police Force.	317,353,637	317,353,637			,000	450,000,000	Equipment - Police	2608300			
	358,000,000	358,000,000			1,000	35,000,000	Equipment and Furniture - Police	2509500		•	
Chyana Police Force.	400,000,000	400,000,000			,000	500,000,000	Land and Water Transport - Police	2405900			·
too,ooo,oo [efficiency of the Guyana Police Porce. The state of the Guyana Police Porce to feelilate the some within of broats and schiolas to be lefter the constitute of the	400,000,000	400,000,000	-		,000	2,200,000,000	Police Stations and Buildings	1216800			
Provision of additional resources due to an expanded work programme. Provision of additional resources to facilitate the uncrede of police stations, quarters and other facilities to boost operational			80,009,000		1,000	1,085,000,000	Dietary	6292			
Provision of additional resources due to an expanded work programme.			50,000,000	V	,000	200,000,000	Other	6284	Ministry of Flome Altairs-Guyana rouce roice	51-512	=
Provision of additional resources due to an expanded work programme.			40,000,000	4	1,000	72,000,000	Equipment Maintenance	6282	True office Course Bolton Form		
Provision of additional resources due to an expanded work programme.			200,000,000	20	1,000	1,700,000,000	Local Travel and Subsistence	6261			
Provision of additional resources due to an expanded work programme.			50,000,000	25	,000	80,000,000	Infrastructure	6255 ·			<u> </u>
Provision of additional resources due to an expanded work programme.			50,000,000	źn.	,000	140,500,000	Maintenance of Buildings	6242			1
Provision of additional resources due to an expanded work programme.			50,000,000	. 6	,000	120,000,000	Supplies	6223			
Provision of additional resources due to an expanded work programme.			50,000,000	Ž,	,000	160,000,000	Field Materials and Supplies	6222			
	1,000,000,000	1,000,000,000			000	1,700,000,000			SUB TOTAL - MINISTRY OF HEALTH		
Long.cog.cog Provision of additional resources to facilitate urgent rehabilitation and upgrading of health facilities.	1,000,000,000	1,000,000,000			1,000	1,750,000,600	Ministry of Health - Buildings	1216200	Ministry of Health - Regional and Clinical Services	47-474	5
											Π
	TOTAL		ENT	T CURRENT	SOUGHT	AOTED LINOSTON	DESCRIPTION	ACCOUNT	AGENCY	CODE NO.	NO.
REMARKS		CAPITAL		ION NO.		WOTED BEOLIGI		CHART OF			T EM
	T	MENTARY PROVISION NOW SOUGHT	SUPPLEMENTAL					-	CURRENT AND CAPITAL ESTIMATES	GENT AND CA	CURR
	1, 202 ₀	Supplementary Provision For the Feriou Enging December 34, 2023	mentary Provision For In	Supplen							
	2000	Basical Wading Describer of	ALLEGATION OF GOLD STREET	5 30							
		SCHEDULE OF SUPPLIMENTARY PROVISION - 2029	MMI lagins ao a muam	NS]

CAPITAL ESTIMATES
AGENCY. AGENCY. CLIAKI W. ACCOUNT PRESCRIPTION VOTED PROVISION PREVIOUSLY. SOUGHT CURRENT CURRENT CAPITAL TOTAL.
Region 2- Pomeroon/Supenaam-Regional Security Services 54,592,000 5,124,067 Security Services 54,592,000 5,124,067 Security Services 54,592,000 5,124,067 Security Services 54,592,000 Security Services Security Servi
Administration & Filance 6281 Security Services 54,592,000 5,125,070
Region 2- Pomercon/Supernam - Agriculture 6681 Security Services 54.593,000 5.124,067 Region 2- Pomercon/Supernam - Public Works 6681 Security Services 11.984,000 2.212,882 Region 2- Pomercon/Supernam - Fullcation 6681 Security Services 38,000,000 12,000,000 Region 2- Pomercon/Supernam - Health 6681 Security Services 450,000,000 7,780,845 Scrives Security Services 81,881,000 13,240,648 Scrives 81,881,000 13,240,648 SUB TOTAL - REGION 2-POMERCON/SUPENAAM 691,050,000 45,483,502 Region 3- Essequibo Islands/West Demerara - Region 3- Essequibo Islands/West Demerara - Security Services 36,177,000 26,588,819 Region 3- Essequibo Islands/West Demerara - Region 3- Essequibo Islands/West Demerara - Security Services 36,177,000 26,588,819
Region 2- Formeroon/Supenaam - Fublic Works 6283 Security Services 11.984,000 2.212,882
Region 2- Pometroon/Supenaam-Education G231 Ruel and Labricants 38,000,000 12,000,000
Delivery
Region 2-Pomeroon/Supenaam - Health Security Services \$1,881,000 13,240,638
SUB TOTAL - REGION = POMEROON/SUPENAAM
Region 3- Essequibo Islands/West Demerara - Regional Administration & Finance 6681. Security Services 26.127.000 26.558,819 Region 3- Essequibo Islands/West Demerara -
Region 3- Essequito Islands/West Demerara - Security Services 36.117,000 26.558,819
Region 3- Essequibo Islands/West Demerara -
Agriculture 6281 Security Services 8,196,000 5,712,153 Provision of additional resources to exter for increased security charges.
281 Security Services 5,680,000 4,347,367
28] Security Services 461,550,000 472,220,731
Security Services 231,768,000 178,409,089
SUE TOTAL - REGION 3-ESSEQUIBO ISLANDS/WEST DEMERARA 743,321,000 688,248,459
74-74.1 Administration and Finance 6281 Security Services 55,840,000 17,809,274 Provision of additional resources to cater for increased security charges.
6281 Searthy Services 24,544,000 8,124,465
Security Services 848,406,000 192,204,257
Security Services 176,977,000 55,733,550
SUB TOTAL - REGION 4- DEMERARA/MAHAICA 1,106,767,000 273,871,646
78-75. Administration & Finance 6281 Security Services 70,000,000 12,055,789 Provision of additional resources to cater for increased security charges.
6281 Security Services 350,238,000
75-755 Region 5-Mahatun/Berintor - Health Services 6281 Security Services 120,000,000 25,100,367 Provision of additional resources to cater for increased security charges.
Sub total- region 5-mahaica/berbice 540,238,000 116,638,473
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Region 7- Covant/Mazzauni-Health Services Region 7- Covant/Mazzauni-Health Services
-
SUB TOTAL - REGION 7-CUYUNI/MAZARUNI 215,025,000 219,511,431

NO. CODE NO. CURRENT AND CAPITAL ESTIMATES 78-783 80-804 80-803 78-784 78-781 80-8g1 Region 8- Potaro/Siparuni-Education Delivery 6281 Region 10- Upper Demerats/Upper Berbice -Education Delivery Region 10- Upper Demerats/Upper Berbice -Health Services Region 8- Potaro/Siparuni-Health Services Region 10- Upper Demerara/Upper Berbice -Public Works Region 10- Upper Demerara/Upper Berbice -Regional Administration and Finance SUB TOTAL - REGION 8 - POTARO/SIPARUNI TOTAL Region 8- Potaro/Siparuni-Regional Administration & Finance SUB TOTAL - REGION 10- UPPER DEMERARA/UPPER BERBICE GRAND TOTAL CAPITAL ESTIMATES AGENCY 6281 6281 CHART OF Security Services Security Services Security Services Security Services ecurity Services DESCRIPTION VOTED PROVISION 203,897,561,000 601,974,000 72,019,000 172,400,000 350,718,000 23,860,000 54,996,000 14,507,000 54,401,000 3,111,000 PROVISION
PREVIOUSLY
SOUGHT Supplementary Provision For The Period Ending December 31, 2023 CURRENT 10,181,998,722 32,987,986 269,506,660 SCHEDULE OF SUPPLEMENTARY PROVISION - 2023 204,502,243 5,711,524 14,360,000 8,967,056 41,677,361 24,150,137 3,126,325 SUPPLEMENTARY PROVISION NOW SOUGHT SPECIFIC 633,429,662 LOCAL 50,197,756,321 61,013,184,705 50,831,185,983 TOTAL Provision of additional resources to cater for increased security charges. Provision of additional resources to cater for increased security charges. Provision of additional resources to cater for increased security charges Provision of additional resources to eater for increased security charges. Provision of additional resources to cater for increased security charges. Provision of additional resources to cater for increased security charges Provision of additional resources to cater for increased security charges. REMARKS