



**GUYANA**

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# **ESTIMATES**

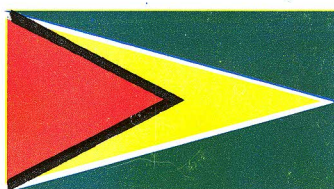
**OF THE PUBLIC SECTOR**

## **CURRENT AND CAPITAL REVENUE AND EXPENDITURE**

For the year  
**2011**

As presented to  
**THE NATIONAL ASSEMBLY**

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**VOLUME 1**

**2**

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GUYANA

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**ESTIMATES**  
OF THE PUBLIC SECTOR  
CURRENT AND CAPITAL  
REVENUE AND EXPENDITURE

for the year

**2011**

*as presented to*

THE NATIONAL ASSEMBLY

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**VOLUME 1**





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# TABLE OF CONTENTS



# TABLE OF CONTENTS

<b>PREFACE</b>		<b>xiii</b>
<b>SECTION 1</b>	<b>PUBLIC SECTOR TABLES</b>	<b>Page</b>
<b>Section 1.1</b>	<b>Consolidated Fund</b>	
Table 1	Central Government Consolidated Fund Current Account	1
Table 2	Central Government Consolidated Fund Capital Account	2
<b>Section 1.2</b>	<b>Central Government Revenue and Expenditure</b>	
Table 3	Central Government Summary of Revenue and Expenditure	3
Table 4 (a)	Central Government Current Revenues by Type	4
Table 4 (b)	Central Government Current Revenues by Type	5
Table 5	Central Government Abstract of Revenue by Head	6
Table 6	Central Government Details of Revenue	7
Table 7	Central Government General Summary of Expenditure	13
Table 8	Central Government Abstract of Current Expenditure by Agency	18
Table 9	Central Government Abstract of Current Expenditure by Chart of Account	20
Table 10	Central Government Abstract of Capital Expenditure by Agency	22
<b>SECTION 2</b>	<b>CENTRAL GOVERNMENT CURRENT APPROPRIATION EXPENDITURE</b>	
<b>Agency Code</b>	<b>Agency Programme Description</b>	
<b>01 - 19</b>	<b>GENERAL ADMINISTRATION SECTOR</b>	
<b>1</b>	<b>Office of the President</b>	Agency Details 29
		Agency Summary by Programme 30
	<b>Programmes:</b>	
	011. Administrative Services	Programme Details 32
	012. Presidential Advisory (Cabinet & Other Services)	Programme Details 34
	014. Public Policy & Planning	Programme Details 36
<b>2</b>	<b>Office of the Prime Minister</b>	Agency Details 38
		Agency Summary by Programme 39
	<b>Programme:</b>	
	021. Prime Minister's Secretariat	Programme Details 40

<b>3</b>	<b>Ministry of Finance</b>	Agency Details	42
		Agency Summary by Programme	43
	<b>Programmes:</b>		
	031. Ministry Administration	Programme Details	44
	032. Government Accounting Administration	Programme Details	46
<b>4</b>	<b>Ministry of Foreign Affairs</b>	Agency Details	48
		Agency Summary by Programme	49
	<b>Programmes:</b>		
	041. Ministry Administration	Programme Details	52
	042. Foreign Relations	Programme Details	54
	043.. Foreign Trade & International Co – operation	Programme Details	56
<b>7</b>	<b>Parliament Office</b>	Agency Details	58
		Agency Summary by Programme	59
	<b>Programme:</b>		
	071. National Assembly	Programme Details	60
<b>9</b>	<b>Public and Police Service Commissions</b>	Agency Details	62
		Agency Summary by Programme	63
	<b>Programme:</b>		
	091. Public and Police Service Commissions	Programme Details	64
<b>10</b>	<b>Teaching Service Commission</b>	Agency Details	66
		Agency Summary by Programme	67
	<b>Programme:</b>		
	101. Teaching Service Commission	Programme Details	68
<b>11</b>	<b>Elections Commission</b>	Agency Details	70
		Agency Summary by Programme	71
	<b>Programmes:</b>		
	111. Elections Commission	Programme Details	72
	112. Elections Administration	Programme Details	74

<b>01 – 19</b>		<b>GENERAL ADMINISTRATION SECTOR</b>	
<b>13</b>	<b>Ministry of Local Government &amp; Regional Development</b>	Agency Details	76
	<b>Programmes:</b>	Agency Summary by Programme	77
	131. Main Office	Programme Details	80
	132. Ministry Administration	Programme Details	82
	133. Regional Development	Programme Details	84
<b>14</b>	<b>Public Service Ministry</b>	Agency Details	86
	<b>Programme:</b>	Agency Summary by Programme	87
	141. Public Service Management	Programme Details	88
<b>15</b>	<b>Ministry of Foreign Trade &amp; International Co – operation</b>	Agency Details	90
		Agency Summary by Programme	91
<b>16</b>	<b>Ministry of Amerindian Affairs</b>	Agency Details	92
	<b>Programme:</b>	Agency Summary by Programme	93
	161. Amerindian Development	Programme Details	94
<b>20 - 29</b>		<b>ECONOMIC SERVICES SECTOR</b>	
<b>21</b>	<b>Ministry of Agriculture</b>	Agency Details	96
	<b>Programmes:</b>	Agency Summary by Programme	97
	211. Ministry Administration	Programme Details	100
	212. Crops & Livestock Support Services	Programme Details	102
	213. Fisheries	Programme Details	104
	214. Hydro – meteorological Services	Programme Details	106
<b>23</b>	<b>Ministry of Tourism, Industry &amp; Commerce</b>	Agency Details	108
	<b>Programmes:</b>	Agency Summary by Programme	109
	231. Main Office	Programme Details	112
	232. Ministry Administration	Programme Details	114
	233. Commerce, Industry & Consumer Affairs	Programme Details	116



<b>30 – 39</b>		<b>INFRASTRUCTURE SECTOR</b>	
<b>31</b>	<b>Ministry of Public Works &amp; Communication</b>	Agency Details	118
		Agency Summary by Programme	119
	<b>Programmes:</b>		
	311. Ministry Administration	Programme Details	122
	312. Public Works	Programme Details	124
	313. Communication & Transport	Programme Details	126
<b>40 - 49</b>		<b>SOCIAL SERVICES SECTOR</b>	
<b>41</b>	<b>Ministry of Education</b>	Agency Details	128
		Agency Summary by Programme	129
	<b>Programmes:</b>		
	411. Main Office	Programme Details	132
	412. National Education Policy – Implementation Sup.	Programme Details	134
	413. Ministry Administration	Programme Details	136
	414. Training & Development	Programme Details	138
	415. Education Delivery	Programme Details	140
<b>44</b>	<b>Ministry of Culture, Youth &amp; Sports</b>	Agency Details	142
		Agency Summary by Programme	143
	<b>Programmes:</b>		
	441. Ministry Administration	Programme Details	146
	442. Culture	Programme Details	148
	443. Youth	Programme Details	150
	444. Sports	Programme Details	152
<b>45</b>	<b>Ministry of Housing &amp; Water</b>	Agency Details	154
		Agency Summary by Programme	155
	<b>Programme:</b>		
	451. Housing & Water	Programme Details	156
<b>46</b>	<b>Georgetown Public Hospital Corporation</b>	Agency Details	158
		Agency Summary by Programme	159
	<b>Programme:</b>		
	461. Public Hospital	Programme Details	160

47	<b>Ministry of Health</b>	Agency Details	162
		Agency Summary by Programme	163
	<b>Programmes:</b>		
	471. Ministry Administration	Programme Details	168
	472. Disease Control	Programme Details	170
	473. Primary Health Care Services	Programme Details	172
	474. Regional & Clinical Services	Programme Details	174
	475. Health Sciences Education	Programme Details	176
	476. Standards & Technical Services	Programme Details	178
	477. Rehabilitation Services	Programme Details	180
48	<b>Ministry of Labour, Human Services &amp; Social Security</b>	Agency Details	182
		Agency Summary by Programme	183
	<b>Programmes:</b>		
	481. Main Administration	Programme Details	186
	482. Social Services	Programme Details	188
	483. Labour Administration	Programme Details	190

51	<b>Ministry of Home Affairs</b>	Agency Details	192
		Agency Summary by Programme	193
	<b>Programmes:</b>		
	511. Secretariat Services	Programme Details	196
	512. Guyana Police Force	Programme Details	198
	513. Guyana Prison Services	Programme Details	200
	514. Police Complaints Authority	Programme Details	202
	515. Guyana Fire Service	Programme Details	204
	516. General Register Office	Programme Details	206
	52	<b>Ministry of Legal Affairs</b>	Agency Details
Agency Summary by Programme			209
<b>Programmes:</b>			
521. Main Office		Programme Details	212
522. Ministry Administration		Programme Details	214
523. Attorney Generals Chambers		Programme Details	216
524. Office of the State Solicitor		Programme Details	218
525. Deeds Registry	Programme Details	220	

<b>50 - 69</b>		<b>PUBLIC SAFETY SECTOR</b>	
<b>53</b>	<b>Guyana Defence Force</b>	Agency Details	222
		Agency Summary by Programme	223
	<b>Programme:</b>		
	531. Defence Head Quarters	Programme Details	224
<b>55</b>	<b>Supreme Court</b>	Agency Details	226
		Agency Summary by Programme	227
	<b>Programmes:</b>		
	551. Supreme Court of Judicature	Programme Details	228
	552. Magistrates' Department	Programme Details	230
<b>56</b>	<b>Public Prosecutions</b>	Agency Details	232
		Agency Summary by Programme	233
	<b>Programme:</b>		
	561. Public Prosecutions	Programme Details	234
<b>57</b>	<b>Office of the Ombudsman</b>	Agency Details	236
		Agency Summary by Programme	237
	<b>Programme:</b>		
	571. Ombudsman	Programme Details	238
<b>58</b>	<b>Public Service Appellate Tribunal</b>	Agency Details	240
		Agency Summary by Programme	241
	<b>Programme:</b>		
	581. Public Service Appellate Tribunal	Programme Details	242
<b>70 - 89</b>		<b>REGIONAL DEVELOPMENT SECTOR</b>	
<b>71</b>	<b>Region 1: Barima / Waini</b>	Agency Details	244
		Agency Summary by Programme	245
	<b>Programmes:</b>		
	711. Regional Administration & Finance	Programme Details	248
	712. Public Works	Programme Details	250
	713. Education	Programme Details	252
	714. Health Services	Programme Details	254
<b>72</b>	<b>Region 2: Pomeroon / Supenaam</b>	Agency Details	256
		Agency Summary by Programme	257
	<b>Programmes:</b>		
	721. Regional Administration & Finance	Programme Details	260
	722. Agriculture	Programme Details	262
	723. Public Works	Programme Details	264
	724. Education	Programme Details	266
	725. Health Services	Programme Details	268

<b>73</b>	<b>Region 3: Essequibo Islands / West</b>	Agency Details	270
		Agency Summary by Programme	271
	<b>Programmes:</b>		
	731. Regional Administration & Finance	Programme Details	274
	732. Agriculture	Programme Details	276
	733. Public Works	Programme Details	278
	734. Education	Programme Details	280
	735. Health Services	Programme Details	282
<b>74</b>	<b>Region 4: Demerara / Mahaica</b>	Agency Details	284
		Agency Summary by Programme	285
	<b>Programmes:</b>		
	741. Regional Administration & Finance	Programme Details	288
	742. Agriculture	Programme Details	290
	743. Public Works	Programme Details	292
	744. Education	Programme Details	294
	745. Health Services	Programme Details	296
<b>75</b>	<b>Region 5: Mahaica / Berbice</b>	Agency Details	298
		Agency Summary by Programme	299
	<b>Programmes:</b>		
	751. Regional Administration & Finance	Programme Details	302
	752. Agriculture	Programme Details	304
	753. Public Works	Programme Details	306
	754. Education	Programme Details	308
	755. Health Services	Programme Details	310
<b>76</b>	<b>Region 6: East Berbice / Corentyne</b>	Agency Details	312
		Agency Summary by Programme	313
	<b>Programmes:</b>		
	761. Regional Administration & Finance	Programme Details	316
	762. Agriculture	Programme Details	318
	763. Public Works	Programme Details	320
	764. Education	Programme Details	322
	765. Health Services	Programme Details	324
<b>77</b>	<b>Region 7: Cuyuni / Mazaruni</b>	Agency Details	326
		Agency Summary by Programme	327
	<b>Programmes:</b>		
	771. Regional Administration & Finance	Programme Details	330
	772. Public Works	Programme Details	332
	773. Education	Programme Details	334
	774. Health Services	Programme Details	336

**70 - 89 REGIONAL DEVELOPMENT SECTOR**

<b>78</b>	<b>Region 8: Pataro / Siparuni</b>	Agency Details	338
		Agency Summary by Programme	339
	<b>Programmes:</b>		
	781. Regional Administration & Finance	Programme Details	342
	782. Public Works	Programme Details	344
	783. Education	Programme Details	346
	784. Health Services	Programme Details	348
<b>79</b>	<b>Region 9: Upper Takatu / Upper Essequibo</b>	Agency Details	350
		Agency Summary by Programme	351
	<b>Programmes:</b>		
	791. Regional Administration & Finance	Programme Details	354
	792. Agriculture	Programme Details	356
	793. Public Works	Programme Details	358
	794. Education	Programme Details	360
	795. Health Services	Programme Details	362
<b>80</b>	<b>Region 10: Upper Demerara / Upper</b>	Agency Details	364
		Agency Summary by Programme	365
	<b>Programmes:</b>		
	801. Regional Administration & Finance	Programme Details	368
	802. Public Works	Programme Details	370
	803. Education	Programme Details	372
	804. Health Services	Programme Details	374

**90 - 99 PUBLIC DEBT**

<b>90</b>	<b>Public Debt</b>		
	<b>Programme:</b>		
	<b>1. Public Debt</b>	Agency Summary by Programme	376
		Programme Details	378
	Details of Public Debt		380
	Details of Education Subventions & Grants		385
	<b>Subsidies and Contributions</b>		
	Subsidies and Contributions to Local Organisations		386
	Subsidies and Contributions to International Organisations		391

**Section 3 Central Government Capital Appropriation Expenditure****Section 3.1 Central Government Summary of Capital Expenditures By Type & Financing**

Table 11	Central Government Summary of Capital Expenditures By Sector	396
Table 12	Central Government Specific Sources of Financing of Capital Expenditure	398

**Section 3.2 Details of Capital Expenditure**

<b>Agency</b>	<b>Agency Title</b>	
01	Office of the President	399
02	Office of the Prime Minister	400
03	Ministry of Finance	401
04	Ministry of Foreign Affairs	403
07	Parliament Office	404
09	Public and Police Service Commission	405
10	Teaching Service Commission	406
11	Guyana Elections Commission	407
13	Ministry of Local Government & Regional Development	408
14	Public Service Ministry	409
15	Ministry of Foreign Trade and International Co-operation	410
16	Ministry of Amerindian Affairs	411
21	Ministry of Agriculture	412
23	Ministry of Tourism, Commerce & Industry	415
31	Ministry of Public Works and Communications	416
41	Ministry of Education	419
44	Ministry of Culture, Youth and Sports	422
45	Ministry of Housing and Water	424
46	Georgetown Public Hospital Corporation	426
47	Ministry of Health	427
48	Ministry of Labour, Human Services and Social Security	430
51	Ministry of Home Affairs	431
52	Ministry of Legal Affairs	433
53	Guyana Defence Force	434
55	Supreme Court	435
56	Public Prosecutions	436
58	Public Service Appellate Tribunal	437
71	Region 1 – Barima / Waini	438
72	Region 2 – Pomeroon / Supernaam	440
73	Region 3 – Essequibo Islands / West Demerara	442

**Section 3 Central Government Capital Appropriation Expenditure****Section 3.2 Details of Capital Expenditure**

<b>Agency</b>	<b>Agency Title</b>	
74	Region 4 – Demerara / Mahaica	444
75	Region 5 – Mahaica / Berbice	445
76	Region 6 – East Berbice / Corentyne	447
77	Region 7 – Cuyuni / Mazaruni	449
78	Region 8 – Potaro / Siparuni	451
79	Region 9 – Upper Takatu / Upper Essequibo	452
80	Region 10-Upper Demerara/ Berbice	454

**Section 4 Appendices****Section 4.1 Public Sector Financial Operations**

Appendix A	Central Government Financial Operations (Accounting Classification)	457
Appendix B	Central Government Financial Operations	458
Appendix C	Budget Notes to Appendices C	459
	Public Enterprise Cash flow	460
Appendix D	Financial Operations of the Non – Financial Public Sector	461
Appendix E	State Owned Capital Expenditure	462
Appendix F	Central Government Summary of Expenditure (Economic Classification)	463

**Section 4.2 Macro Economic Framework**

Appendix G1	National Accounts Aggregates of the Economy	465
Appendix G2	National Accounts Aggregates of the Economy (Rebased)	467
Appendix H1	Gross Domestic Product at Current Factor Cost	469
Appendix H2	Gross Domestic Product at Current Basic Prices (Rebased)	470
Appendix I1	Gross Domestic Product at 1988 Prices by Industrial Origin	471
Appendix I2	Gross Domestic Product at 2006 Prices by Industrial Origin	472
Appendix J1	Real Output Index	473
Appendix J2	Real Output Index (Rebased)	474
Appendix K	Balance of Payments Analytic Summary	475
Appendix L	Monetary Survey	476
Appendix M	Urban Consumer Price Index (including Georgetown)	477

<b>Section 4</b>	<b>Appendices</b>	
<b>Section 4.3</b>	<b>Other Public Debt</b>	
Appendix N (a)	Statement of Outstanding Loans & Credit Contracted by Public Corporations	479
Appendix N (b)	Summary of Statement of Outstanding Loans & Credit Contracted by Public Corporations	481
<b>Section 4.4</b>	<b>Personnel and Other Employment Related Information</b>	
Appendix O	Revised List of Approved Appointments, the Holders of Which May be Eligible for Annual Allowances on Retirement (Transport and Harbours Department)	482
Appendix P	Revised List of Approved Appointments, the Holders of Which May be Eligible for Annual Allowances on Retirement (Other Than Transport and Harbours Department)	483
Appendix Q	List of Pensionable Posts under Ministries / Departments / Regions	488
Appendix R (a)	Schedule of Salary Scales in the Public Service (from 1 January, 2007)	554
Appendix R (b)	Schedule of Salary Scales in the Teaching Service (from 1 January, 2007)	555
Appendix S	Details of Pensions & Gratuities	556
<b>Section 4.5</b>	<b>Budgets of Statutory Bodies</b>	
Appendix T	Budgets of Statutory Bodies – Details of Revenue Expenditure	
	Environmental Protection Agency	557
	Guyana Energy Agency	558
	Guyana Lands and Surveys Commission	559
	Guyana Office for Investment	560
	Institute of Applied Science and Technology	561
	Integrity Commission	562
	National Frequency Management Unit	563
	National Parks Commission	564
	Guyana Geology and Mines Commission	565
	Guyana Gold Board	566
	Public Utilities Commission	567
	Bureau of Statistics	568
	Ethnic Relations Commission	569
	Guyana Revenue Authority	570
	National Data Management Authority	571



## Section 4.5

**Budgets of Statutory Bodies**

## Appendix T

## Budgets of Statutory Bodies – Details of Revenue Expenditure

Dependants Pension Fund	572
Audit Office	573
National Drainage and Irrigation Board	574
Pesticide and Toxic Chemicals Control Board	575
Guyana Forestry Commission	576
Guyana School of Agriculture	577
Hope Coconut Industries Limited	578
MMA-ADA	579
National Agricultural Research Institute	580
New Guyana Marketing Corporation	581
Guyana National Bureau of Standards	582
Guyana Tourism Authority	583
Cheddi Jagan International Airport Corporation	584
Demerara Harbour Bridge Corporation	585
Guyana Civil Aviation Authority	586
Maritime Administration Department	587
Transport and Harbour Department	588
National Library	589
Board of Governors of Government Technical Institute	590
Board of Governors of Kuru Kuru Co-operative College	591
Board of Governors of President's College	592
University of Guyana (Turkeyen Campus)	593
University of Guyana (Berbice Campus)	594
National Trust	595
National Sports Commission	596
Central Housing and Planning Authority	597
<b>Glossary</b>	<b>598</b>

## PREFACE

### Introduction

The purpose of these Estimates is to present to the National Assembly information on the expenditure requirements and revenue forecasts of the Government for the fiscal year and, where required, to seek authority for such expenditure through an Appropriation Act. The authorities identified in these Estimates are divided into two categories: appropriated and statutory. Appropriated authorities are those for which the Government must seek approval from the National Assembly on an annual basis. Statutory authorities, e.g., public debt, are those for which the National Assembly has already provided on an ongoing basis, through the approval granted by specific legislation containing an appropriation authority. These are included in the Estimates for information only.

The basic structure of the Estimates presented to the National Assembly takes the form of three volumes and follows a theme of presenting the initial data at a high level of aggregation followed by more detailed information. **Volume 1** is divided into four Sections. Section 1 - The Expenditure and Revenue Plan - summarises the Current and Capital Expenditure requirements of the Central Government, and forecasts of Revenues; Section 2 provides details of the Current Expenditure requirements of each Agency within the Estimates; Section 3 gives details of the Capital Expenditure requirements of each Agency within the Estimates; and Section 4 provides specific macroeconomic data in support of the Budget, selected personnel related data, and the budgets of Statutory Bodies for the fiscal year. **Volume 2** describes the programme structures, objectives, strategies and impacts of each Agency as well as summarised financial performance data. **Volume 3** provides information on the profiles of projects included in the capital expenditure plan.

### The 2011 Main Estimates in Summary

There are eleven Government-wide summary tables that are included in Section 1 of Volume 1.

- a) Table 1 - identifies the forecast and actual surplus or deficit of the Consolidated Fund Current Account for the fiscal years covered by the Estimates;
- b) Table 2 - identifies the forecast and actual surplus or deficit of the Consolidated Fund Capital Account for the fiscal years covered by the Estimates;
- c) Table 3 - shows a summary of capital and current revenue and expenditure and the overall surplus and deficit;
- d) Tables (4a), 4(b), 5 and 6 - show the forecast and actual revenue of the Government for the fiscal years covered by the Estimates;
- e) Table 7 - provides the forecasted expenditure requirements of each Agency included in the Estimates and by type of authority (appropriated, and statutory);
- f) Table 8 - provides a summary by Agency of current expenditure requirements for the fiscal years covered by the Estimates;
- g) Table 9 - provides a summary of current expenditure in accordance with the Chart of Accounts for the fiscal years covered by the Estimates;
- h) Table 10 - summarises capital expenditure by Agency and Programme for the fiscal years covered by the Estimates.

Section 2 of Volume 1 of the Estimates presents the expenditure requirements by Agency. Throughout this Section, expenditure details are displayed in four columns: Actual 2009, Budget 2010, Revised 2010, and Budget 2011. Budget 2011 relates to the forecasted amount to be appropriated and disbursed during the fiscal year 2011. Revised 2010 figures reflect the latest unaudited expenditure of the previous fiscal year. Budget 2010 indicates the amount that was approved by the National Assembly for the 2010 fiscal year. Actual 2009 indicates the actual expenditure for 2009.

Each Agency presentation begins with an Agency summary table that shows the amount of Statutory and Appropriated authorities assigned to the Agency for all Programmes within the Agency. The next table provides details on the Actual Staffing for the Agency. The next series of tables provides a summary of Statutory and Appropriated authorities for each Programme within the Agency. Each Programme financial summary is preceded by the Programme Objective. The subsequent series of tables report the individual current Programme expenditure details in accordance with the Government's approved Chart of Accounts with details of Actual Staffing for the Programme. Also included in Section 2 is Agency 90 - Public Debt, followed by the details of the public debt, education subventions and grants, and contributions to local and international organisations.

Section 3 of Volume 1 provides a summary of capital expenditure by Programme and source of financing, as well as details on capital expenditure.

Section 4 of Volume 1, through a series of Appendices in support of the Budget, contains information on selected macroeconomic items such as national accounts aggregates of the economy, gross domestic product, real output index, balance of payments, monetary survey, consumer price index, financial operations of the public sector, loan guarantees issued by the Government of Guyana, selected details on the servicing of the external debt. Section 4 also presents selected personnel and other employment related information as compiled by Public Service Ministry. Finally, this section presents the budgets of Statutory Bodies for the fiscal year.

Volume 2 provides detailed information concerning programme structures, objectives, strategies and impacts of each Agency as well as summarised financial performance data.

## **Major Changes to these Estimates**

### **Volume 1**

#### **Section 2 – Central Government Appropriate Expenditure**

##### ***Agency 01- Office of the President: Programme 012 – Presidential Advisory (Cabinet and Other Services)***

Office of the Climate Change, previously catered for under this programme, is now provided for under Programme 4 – Public Policy and Planning.

##### ***Agency 08-Office of the Auditor General: Programme 081 - Office of the Auditor General***

Agency 08 will no longer appear in the estimates since commencing in 2008 the Auditor Office began to receive a subvention and was reflected under Agency 7 – Parliament Office, Chart of Account (COA) 6321: Subsidies and Contributions to Local Organisation – Audit Office (page 388).

##### ***Agency 21-Ministry of Agriculture: Programme 212 – Crops and Livestock Support Services***

Personnel from the Animal Health Department, National Dairy Development Programme (NDDP) and the Livestock Department of the National Agriculture Research Institute (NARI) have been transferred to the newly established Guyana Livestock Development Authority (GLDA) within Programme 1 COA 6321. The remaining activities under Programme 2 along with the Subvention Agencies have been transferred to Programme 1-Ministry Administration, and Programme 2 is now eliminated.

The National Agriculture Research Institute (NARI) previously under Agency 21-Ministry of Agriculture, Programme 2 COA 6321 is now renamed National Agriculture Research and Extension Institute (NAREI) under Programme 1 COA 6321.

### **Appendices**

Under Section 4.2 Macroeconomic Framework, Appendix M is renamed Consumer Price Index and the year 2010 presents data under the new series with base year December 2009, while for 2005 to 2009 data is presented under the old series with the base year December 1994, as previously reflected.

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# **SECTION 1**

## **PUBLIC SECTOR TABLES**



# **SECTION 1.1**

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## **CONSOLIDATED FUND**





**TABLE 1****CENTRAL GOVERNMENT  
CONSOLIDATED FUND CURRENT ACCOUNT**

<b>ITEM</b>	<b>ACTUAL 2009</b>	<b>REVISED 2010</b>	<b>BUDGET 2011</b>
<b>1 Total Fund at December 31</b>	<b>(1,661,010)</b>	<b>(13,350,351)</b>	<b>40,461,285</b>
1.1 Consolidated Fund Current Account January 1	(15,237,377)	(1,661,010)	13,350,351
1.2 Surplus/ Deficit Current Receipts over Current Expenditure	13,576,367	15,011,361	27,110,934

**TABLE 2**

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**CENTRAL GOVERNMENT  
CONSOLIDATED FUND CAPITAL ACCOUNT**

<b>ITEM</b>	<b>ACTUAL 2009</b>	<b>REVISED 2010</b>	<b>BUDGET 2011</b>
<b>1 Total Fund at December 31</b>	<b>(35,444,971)</b>	<b>(55,207,961)</b>	<b>(77,640,590)</b>
1.1 Consolidated Fund Capital Account January 1	(22,007,821)	(35,444,971)	(55,207,961)
1.2 Surplus/ Deficit Capital Receipts over Capital Expenditure	(13,437,150)	(19,762,990)	(22,432,629)

# **SECTION 1.2**

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## **CENTRAL GOVERNMENT REVENUE AND EXPENDITURE**



**TABLE 3**

**CENTRAL GOVERNMENT  
SUMMARY OF REVENUE AND EXPENDITURE**

ITEM	ACTUAL 2009	BUDGET 2010	REVISED 2010	BUDGET 2011
<b>1 OVERALL SURPLUS/DEFICIT</b>	<b>139,217</b>	<b>(451,204)</b>	<b>(4,751,648)</b>	<b>4,678,305</b>
1.1 Current	13,576,367	10,546,671	15,011,361	27,110,934
1.2 Capital	(13,437,150)	(10,997,876)	(19,763,009)	(22,432,629)
<b>2 Total Revenue</b>	<b>128,443,505</b>	<b>142,324,395</b>	<b>134,762,268</b>	<b>166,108,461</b>
2.1 Current Revenue	94,890,392	104,347,699	107,806,562	126,398,554
2.2 Capital Revenue	33,553,113	37,976,696	26,955,706	39,709,907
<b>3 Total Expenditure</b>	<b>128,304,288</b>	<b>142,775,600</b>	<b>139,513,916</b>	<b>161,430,156</b>
<b>3.1 Current Expenditure</b>	<b>81,314,025</b>	<b>93,801,028</b>	<b>92,795,201</b>	<b>99,287,620</b>
3.1.1 Employment Cost and Other Charges	73,852,898	79,249,800	78,506,876	87,651,000
3.1.2 Public Debt	7,461,127	14,551,227	14,288,325	11,636,620
<b>3.2 Capital Expenditure</b>	<b>46,990,263</b>	<b>48,974,572</b>	<b>46,718,715</b>	<b>62,142,536</b>

TABLE 4(a)

**CENTRAL GOVERNMENT  
CURRENT REVENUES BY TYPE**

ITEM	ACTUAL 2009	BUDGET 2010	REVISED 2010	BUDGET 2011
<b>1.0 GRAND TOTAL</b>	<b>94,890,392</b>	<b>104,347,699</b>	<b>107,806,562</b>	<b>126,398,554</b>
<b>2.0 Tax Revenue</b>	<b>89,722,562</b>	<b>94,804,523</b>	<b>101,703,027</b>	<b>105,132,277</b>
2.1 Income Tax	33,532,279	35,175,924	39,560,616	40,108,503
2.1.1 Companies	17,833,678	18,662,557	21,427,260	21,010,920
2.1.2 Personal	13,313,882	13,818,970	15,418,646	16,161,522
2.1.3 Self - Employed	2,049,859	2,325,220	2,397,283	2,573,366
2.1.5 Other	334,860	369,177	317,427	362,694
2.2 Taxes on Property	1,320,631	1,413,281	1,592,719	1,822,666
2.2.1 Property Tax	1,294,124	1,384,662	1,562,175	1,792,727
2.2.2 Estate Duty	26,507	28,619	30,544	29,939
2.3 Taxes on Production and Consumption	13,500	0	0	0
2.3.1 Consumption	13,500	0	0	0
2.4 Value-Added Tax	23,216,070	24,702,650	27,016,200	28,562,283
2.4.1 Imports	11,927,858	12,634,555	14,848,523	15,802,862
2.4.2 Domestic Supplies	11,288,212	12,068,095	12,167,677	12,759,421
2.5 Excise Tax	21,421,736	22,420,671	21,293,199	21,629,544
2.5.1 Imports	19,392,245	20,241,970	18,935,120	19,259,202
2.5.2 Domestic Supplies	2,029,491	2,178,701	2,358,079	2,370,342
2.6 Miscellaneous	34,003	44,294	25,550	26,728
2.6.1 Value-Added Tax	34,003	44,294	25,550	26,728
2.7 Taxes on International and Trade Transactions	8,067,821	8,732,164	9,698,034	10,300,032
2.7.1 Import Duties	6,804,447	7,359,602	8,268,089	8,941,211
2.7.2 Export Duties	8,172	8,508	6,704	6,223
2.7.3 Travel tax	1,255,202	1,364,054	1,423,241	1,352,598
2.8 Other	2,116,522	2,315,539	2,516,709	2,682,522
2.8.3 Other Taxes and Duties	1,051,032	1,157,832	1,234,594	1,256,817
2.8.4 Licenses - Vehicles	358,858	379,524	468,472	536,252
2.8.5 Licenses - Other	32,644	40,354	38,508	40,006
2.8.6 Environment Tax	673,988	737,829	775,135	849,447
<b>3.0 Other Current Revenue</b>	<b>5,167,830</b>	<b>9,543,176</b>	<b>6,103,535</b>	<b>21,266,277</b>
3.1 Rents, Royalties, etc.	10,966	11,240	8,678	8,120
3.2 Interest	2,604	92,397	80,708	257,625
3.3 Dividends from Public Corporations	156,500	159,000	475,000	805,000
3.5 Bank of Guyana Profits	2,301,361	1,260,000	1,509,998	2,200,000
3.6 Other Receipts	1,230,000	400,000	453,744	0
3.7 Fees, Fines, etc	951,404	974,713	1,006,098	1,099,622
3.9 Miscellaneous	514,996	6,645,826	2,569,309	16,895,910

TABLE 4(b)

**CENTRAL GOVERNMENT  
CURRENT REVENUES BY TYPE**

ITEM	ACTUAL 2009	BUDGET 2010	REVISED 2010	BUDGET 2011
<b>1.0 GRAND TOTAL</b>	<b>94,890,392</b>	<b>104,347,699</b>	<b>107,806,562</b>	<b>126,398,554</b>
<b>2.0 Tax Revenue</b>	<b>89,084,931</b>	<b>94,084,596</b>	<b>100,889,900</b>	<b>104,357,065</b>
2.1 Company Income Tax	17,031,991	17,950,098	20,502,367	20,140,146
2.2 Withholding Tax	2,851,546	3,037,679	3,322,176	3,444,140
2.3 Personal Income Tax	13,313,882	13,818,970	15,418,646	16,161,522
2.4 Travel Tax	1,255,202	1,364,054	1,423,241	1,352,598
2.5 Consumption Tax	13,500	0	0	0
2.5.1 Imports	13,500	0	0	0
2.6 Value-Added and Excise Taxes	44,671,809	47,167,615	48,334,949	50,218,555
2.6.1 Value-Added Tax	23,216,070	24,702,650	27,016,200	28,562,283
2.6.2 Excise Tax	21,421,736	22,420,671	21,293,199	21,629,544
2.6.3 Miscellaneous	34,003	44,294	25,550	26,728
2.7 Other Customs Tax	191,910	209,403	186,145	204,280
2.8 Other Domestic Tax	2,942,472	3,168,667	3,427,583	3,888,390
2.9 Taxes on International Trade	6,812,619	7,368,110	8,274,793	8,947,434
2.9.1 Import Duties	6,804,447	7,359,602	8,268,089	8,941,211
2.9.2 Export Duties	8,172	8,508	6,704	6,223
<b>3.0 Non-Tax Revenue</b>	<b>5,805,461</b>	<b>10,263,103</b>	<b>6,916,662</b>	<b>22,041,489</b>
3.1 Rents, Royalties and Land Development Schemes	13,570	103,637	89,386	265,745
3.2 Fees, Fines and Charges	951,404	974,713	1,006,098	1,099,622
3.4 Dividends from Equity Holdings	1,230,000	400,000	453,744	0
3.5 Dividends from NFPEs	156,500	159,000	475,000	805,000
3.7 Bank of Guyana Profits	2,301,361	1,260,000	1,509,998	2,200,000
3.8 Miscellaneous	1,152,626	7,365,753	3,382,436	17,671,122



TABLE 5

**CENTRAL GOVERNMENT  
ABSTRACT REVENUE BY HEAD**

ITEM	ACTUAL 2009	BUDGET 2010	REVISED 2010	BUDGET 2011
<b>TOTAL REVENUE</b>	<b>128,443,505</b>	<b>142,324,395</b>	<b>134,762,268</b>	<b>166,108,461</b>
<b>TOTAL CURRENT RECEIPTS</b>	<b>94,890,392</b>	<b>104,347,699</b>	<b>107,806,562</b>	<b>126,398,554</b>
<b><i>CURRENT RECEIPTS TAXES</i></b>				
I CUSTOMS AND TRADE TAXES	7,692,017	8,315,342	9,236,073	10,001,161
II VALUE-ADDED AND EXCISE TAXES	44,671,809	47,167,615	48,334,949	50,218,555
III INTERNAL REVENUE	36,721,105	38,601,639	43,318,878	44,137,349
IV STAMP DUTIES	321,611	403,847	460,989	425,132
V OTHER TAX REVENUE	316,020	316,080	352,138	350,080
<b><i>FEES, FINES, ETC.</i></b>				
XI FINES, FEES. ETC.	951,404	974,713	1,006,098	1,099,622
<b><i>REVENUE FROM PROPERTY AND ENTERPRISE</i></b>				
XII INTEREST	2,604	92,397	80,708	257,625
XIII RENTS, ROYALTIES, ETC.	10,966	11,240	8,678	8,120
XV DIVIDENDS AND TRANSFERS	3,687,861	1,819,000	2,438,742	3,005,000
<b><i>MISCELLANEOUS RECEIPTS</i></b>				
XVI MISCELLANEOUS RECEIPTS	514,996	6,645,826	2,569,309	16,895,910
<b>TOTAL CAPITAL RECEIPTS</b>	<b>33,553,113</b>	<b>37,976,696</b>	<b>26,955,706</b>	<b>39,709,907</b>
XXI MISCELLANEOUS CAPITAL REVENUE	1,636,456	2,186,949	1,626,959	2,155,563
XXII EXTERNAL GRANTS	15,052,584	13,787,623	9,495,039	13,263,944
XXIV EXTERNAL LOANS	16,864,073	22,002,124	15,833,708	24,290,400

Figures G\$'000  
Source: Ministry of Finance

Section 1.2  
Public Sector Tables  
Revenue and Expenditure  
Table 5

TABLE 6

**CENTRAL GOVERNMENT  
DETAILS OF REVENUE ESTIMATES**

HEAD OF REVENUE	ACTUAL 2009	BUDGET 2010	REVISED 2010	BUDGET 2011
<b>TOTAL CURRENT AND CAPITAL RECEIPTS</b>	<b>128,443,505</b>	<b>142,324,395</b>	<b>134,762,268</b>	<b>166,108,461</b>
<b>TOTAL CURRENT RECEIPTS</b>	<b>94,890,392</b>	<b>104,347,699</b>	<b>107,806,562</b>	<b>126,398,554</b>
<b>GUYANA REVENUE AUTHORITY</b>	<b>89,084,931</b>	<b>94,084,596</b>	<b>100,889,900</b>	<b>104,357,065</b>
<b>CUSTOMS AND TRADE TAXES</b>	<b>7,692,017</b>	<b>8,315,342</b>	<b>9,236,073</b>	<b>10,001,161</b>
<b>501 Import Duties</b>	<b>6,804,447</b>	<b>7,359,602</b>	<b>8,268,089</b>	<b>8,941,211</b>
5011 Import Duties	6,804,447	7,359,602	8,268,089	8,941,211
<b>502 Export Duties</b>	<b>8,172</b>	<b>8,508</b>	<b>6,704</b>	<b>6,223</b>
5021 Export Duties	8,172	8,508	6,704	6,223
<b>503 Other Duties</b>	<b>12,774</b>	<b>13,822</b>	<b>14,745</b>	<b>14,878</b>
5031 Stamp Duties	12,774	13,822	14,745	14,878
<b>Consumption Taxes</b>	<b>13,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>504 Consumption Tax on Imported Goods</b>	<b>13,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
5042 Consumption Tax on Non-Oil Imports	13,500	0	0	0
<b>Licences</b>	<b>5,366</b>	<b>10,534</b>	<b>9,343</b>	<b>10,234</b>
5084 Licences on Liquor	5,366	10,534	9,343	10,234
<b>507 Other Customs &amp; Trade Taxes</b>	<b>847,758</b>	<b>922,876</b>	<b>937,192</b>	<b>1,028,615</b>
<b>Environmental Tax</b>	<b>673,988</b>	<b>737,829</b>	<b>775,135</b>	<b>849,447</b>
5071 Environmental Tax	673,988	737,829	775,135	849,447
<b>Fees</b>	<b>82,882</b>	<b>87,919</b>	<b>61,025</b>	<b>74,410</b>
5081 Overtime Fees	82,882	87,919	61,025	74,410
<b>Fines</b>	<b>27,042</b>	<b>28,976</b>	<b>21,647</b>	<b>23,388</b>
5082 Departmental Fines	27,042	28,976	21,647	23,388
<b>Rent and Charges</b>	<b>17,946</b>	<b>19,414</b>	<b>16,722</b>	<b>15,346</b>
5083 Warehouse Rent & Charges	17,946	19,414	16,722	15,346
<b>Miscellaneous Other Taxes</b>	<b>45,900</b>	<b>48,738</b>	<b>62,663</b>	<b>66,024</b>
5079 Miscellaneous Other Taxes	45,900	48,738	62,663	66,024
<b>590 VALUE-ADDED AND EXCISE TAXES</b>	<b>44,671,809</b>	<b>47,167,615</b>	<b>48,334,949</b>	<b>50,218,555</b>
<b>Value-Added Tax</b>	<b>23,250,073</b>	<b>24,746,944</b>	<b>27,041,750</b>	<b>28,589,011</b>

Figures G\$'000  
Source Ministry of Finance

Section 1.2  
Public Sector Tables  
Revenue and Expenditure  
Table 6

TABLE 6

**CENTRAL GOVERNMENT  
DETAILS OF REVENUE ESTIMATES**

HEAD OF REVENUE	ACTUAL 2009	BUDGET 2010	REVISED 2010	BUDGET 2011
<b>591 Imports</b>	<b>11,927,858</b>	<b>12,634,555</b>	<b>14,848,523</b>	<b>15,802,862</b>
<b>592 Domestic Supplies</b>	<b>11,288,212</b>	<b>12,068,095</b>	<b>12,167,677</b>	<b>12,759,421</b>
<b>594 Excise Tax</b>	<b>21,421,736</b>	<b>22,420,671</b>	<b>21,293,199</b>	<b>21,629,544</b>
<b>595 Imports</b>	<b>19,392,245</b>	<b>20,241,970</b>	<b>18,935,120</b>	<b>19,259,202</b>
5951 Motor Vehicle	7,311,593	7,714,871	7,702,350	8,046,026
5952 Petroleum Products	10,350,292	10,668,396	9,437,342	9,293,649
5953 Tobacco	1,094,828	1,176,490	1,077,028	1,156,027
5954 Alcoholic Beverages	635,532	682,213	718,400	763,500
<b>596 Domestic Supplies</b>	<b>2,029,491</b>	<b>2,178,701</b>	<b>2,358,079</b>	<b>2,370,342</b>
5961 Alcoholic Beverages	2,029,491	2,178,701	2,358,079	2,370,342
<b>597 Miscellaneous</b>	<b>34,003</b>	<b>44,294</b>	<b>25,550</b>	<b>26,728</b>
<b>598 Value-Added Tax</b>	<b>34,003</b>	<b>44,294</b>	<b>25,550</b>	<b>26,728</b>
5981 Interest	21,863	30,994	11,454	12,544
5982 Penalties	12,140	13,300	14,096	14,184
<b>510 INTERNAL REVENUE</b>	<b>36,721,105</b>	<b>38,601,639</b>	<b>43,318,878</b>	<b>44,137,349</b>
<b>Income Tax</b>	<b>33,539,529</b>	<b>35,184,440</b>	<b>39,569,651</b>	<b>40,119,608</b>
<b>511 Personal Income Tax</b>	<b>15,488,792</b>	<b>16,287,433</b>	<b>17,930,256</b>	<b>18,874,130</b>
5111 Personal Income Tax (P.A.Y.E.)	13,313,882	13,818,970	15,418,646	16,161,522
5112 Income Tax on Self-Employed	2,049,859	2,325,220	2,397,283	2,573,366
5113 Premium Tax	117,801	134,727	105,292	128,137
5115 Professional Fees	7,250	8,516	9,035	11,105
<b>512 Companies Income Tax</b>	<b>14,982,132</b>	<b>15,624,878</b>	<b>18,105,084</b>	<b>17,566,780</b>
5123 Corporation Tax on Public Sector Companies	973,498	899,330	1,081,848	1,016,258
5124 Corporation Tax on Private Sector Companies	14,008,634	14,725,548	17,023,236	16,550,522
<b>513 Other Income Tax</b>	<b>3,068,605</b>	<b>3,272,129</b>	<b>3,534,311</b>	<b>3,678,697</b>
5131 Withholding Tax	2,851,546	3,037,679	3,322,176	3,444,140
5132 Capital Gains Tax	217,059	234,450	212,135	234,557
<b>514 Taxes on Property</b>	<b>1,320,631</b>	<b>1,413,281</b>	<b>1,592,719</b>	<b>1,822,666</b>
<i>Net Property Tax</i>	<i>1,294,124</i>	<i>1,384,662</i>	<i>1,562,175</i>	<i>1,792,727</i>
5141 Property Tax on Public Sector Companies	59,255	129,493	140,753	282,142
5142 Property Tax on Private Sector Companies	1,234,869	1,255,169	1,421,422	1,510,585
5143 Estate duty	26,507	28,619	30,544	29,939

Figures G\$'000  
Source Ministry of Finance

Section 1.2  
Public Sector Tables  
Revenue and Expenditure  
Table 6

TABLE 6

**CENTRAL GOVERNMENT  
DETAILS OF REVENUE ESTIMATES**

HEAD OF REVENUE	ACTUAL 2009	BUDGET 2010	REVISED 2010	BUDGET 2011
<b>515 Taxes on International Travel</b>	<b>1,255,202</b>	<b>1,364,054</b>	<b>1,423,241</b>	<b>1,352,598</b>
5151 Travel Voucher Tax	746,556	802,998	917,755	860,881
5152 Travel Tax	508,646	561,056	505,486	491,717
<b>510 Other Inland Revenue Taxes</b>	<b>605,743</b>	<b>639,864</b>	<b>733,267</b>	<b>842,478</b>
<i>Licences</i>	<i>386,136</i>	<i>409,344</i>	<i>497,637</i>	<i>566,024</i>
5171 Licences-Motor Vehicles	358,694	379,361	467,467	535,123
5172 Licences-Other Vehicles	164	163	1,005	1,129
5173 Licences-Trading	9,895	10,415	16,046	14,385
5174 Licences-Miscellaneous	17,383	19,405	13,119	15,387
<i>Miscellaneous</i>	<i>219,607</i>	<i>230,520</i>	<i>235,630</i>	<i>276,454</i>
5165 Motor Vehicle & Road Traffic Ordinance	219,607	230,520	235,630	276,454
<b>520 STAMP DUTIES</b>	<b>321,611</b>	<b>403,847</b>	<b>460,989</b>	<b>425,132</b>
5211 Marriage Licences	1,494	1,510	1,706	1,720
5212 Cheques	2,269	2,400	1,939	2,000
5213 Incorporation of Companies	16,706	17,200	15,949	18,000
5214 Powers of Attorney	3,018	3,100	4,236	4,750
5216 Deed Poll	585	557	783	912
5217 Revenue Stamps	297,456	379,000	436,264	397,600
5219 Miscellaneous Bonds	83	80	112	150
<b>525 OTHER TAX REVENUE</b>	<b>316,020</b>	<b>316,080</b>	<b>352,138</b>	<b>350,080</b>
<b>527 Duties</b>	<b>316,020</b>	<b>316,080</b>	<b>352,138</b>	<b>350,080</b>
5271 Duties on Transports and Mortgages	315,949	316,000	352,086	350,000
5272 Auction Duty	71	80	52	80
<b>530 FINES, FEES, ETC.</b>	<b>951,404</b>	<b>974,713</b>	<b>1,006,098</b>	<b>1,099,622</b>
<i>Agriculture</i>	<i>16,822</i>	<i>19,155</i>	<i>13,873</i>	<i>12,500</i>
5311 Fishing Licences	16,683	19,000	13,873	12,500
5312 Agriculture (Other)	139	155	0	0
<i>Works</i>	<i>107,426</i>	<i>114,339</i>	<i>100,751</i>	<i>108,497</i>
5314 Civil Aviation	106,231	113,000	99,481	107,000
5315 Electrical Inspectors	1,195	1,339	1,270	1,497
<i>Education</i>	<i>6,336</i>	<i>6,380</i>	<i>6,581</i>	<i>6,575</i>
5316 Overseas Examination, Local Expenses	5,495	5,500	5,378	5,400
5317 Education - (Other)	842	880	1,204	1,175
<i>Health</i>	<i>13,135</i>	<i>13,370</i>	<i>13,570</i>	<i>14,365</i>

Figures G\$'000

Source Ministry of Finance

Section 1.2

Public Sector Tables

Revenue and Expenditure

Table 6

TABLE 6

**CENTRAL GOVERNMENT  
DETAILS OF REVENUE ESTIMATES**

HEAD OF REVENUE	ACTUAL 2009	BUDGET 2010	REVISED 2010	BUDGET 2011
5318 Pharmacy and Poison Board	3,283	3,400	4,464	4,700
5319 National Blood Transfusion Service	4,221	4,300	4,540	4,600
5320 Hospital, Dispensaries, etc	24	50	7	0
5322 Other	5,564	5,580	4,509	5,015
5323 Mahaica Farm	44	40	50	50
<b>Parliament</b>	<b>1,823</b>	<b>1,900</b>	<b>2,491</b>	<b>2,500</b>
5324 Sale of Official Publications	1,823	1,900	2,491	2,500
<b>Office of the Auditor General</b>	<b>7,881</b>	<b>7,100</b>	<b>9,299</b>	<b>10,000</b>
5325 Audit Fees	7,881	7,100	9,299	10,000
<b>Supreme Court</b>	<b>168,271</b>	<b>161,450</b>	<b>150,323</b>	<b>163,650</b>
5326 Supreme Court-Fees, Fines, Seizures	160,631	153,800	143,147	155,850
5327 Supreme Court-State Costs Recovered	7,640	7,650	7,176	7,800
<b>Office of the Attorney General</b>	<b>145</b>	<b>140</b>	<b>262</b>	<b>280</b>
5328 Sale of Law Books	145	140	262	280
<b>Official Receivers</b>	<b>1,835</b>	<b>1,800</b>	<b>1,179</b>	<b>1,400</b>
5329 Official Receiver-Public Trustee	1,835	1,800	1,179	1,400
<b>Deeds Registry</b>	<b>192,975</b>	<b>196,015</b>	<b>198,972</b>	<b>215,010</b>
5330 Deeds Registry-Affidavit Fee	21	15	3	10
5332 Deeds Registry-Other	192,954	196,000	198,969	215,000
<b>Foreign Affairs</b>	<b>12,019</b>	<b>12,664</b>	<b>12,224</b>	<b>15,130</b>
5333 Consular Services	3,071	3,500	2,034	2,800
5334 Citizen Registration Fees, etc.	154	150	269	250
5335 Registration of Births etc.	448	450	608	680
5336 Foreign Affairs-Other	1,835	2,000	3,435	4,200
5337 Foreign Affairs-Affidavit Fee	6,511	6,564	5,878	7,200
<b>Ministry of Home Affairs</b>	<b>422,736</b>	<b>440,400</b>	<b>496,574</b>	<b>549,715</b>
5338 Police	416,047	433,650	488,381	541,000
5340 Fire Protection	428	415	847	1,250
5341 Citizen Registration Fee etc	114	125	91	95
5342 Registration of Births, etc.	6,140	6,200	7,243	7,350
5343 Registration of Premises	8	10	12	20
<b>541 INTEREST</b>	<b>2,604</b>	<b>92,397</b>	<b>80,708</b>	<b>257,625</b>
5413 Loans to Public Corporations	0	89,803	78,255	255,435
5419 Other Loans & Advances	2,604	2,594	2,453	2,189

Figures G\$'000

Source Ministry of Finance

Section 1.2

Public Sector Tables

Revenue and Expenditure

Table 6

TABLE 6

**CENTRAL GOVERNMENT**  
**DETAILS OF REVENUE ESTIMATES**

HEAD OF REVENUE	ACTUAL 2009	BUDGET 2010	REVISED 2010	BUDGET 2011
<b>545 RENTS, ROYALTIES, ETC.</b>	<b>10,966</b>	<b>11,240</b>	<b>8,678</b>	<b>8,120</b>
5464 Rental of State Lands	619	600	1,337	750
5466 Housing	4,488	4,240	3,086	3,170
5467 Works	5,859	6,400	4,255	4,200
<b>555 DIVIDENDS AND TRANSFERS</b>	<b>3,687,861</b>	<b>1,819,000</b>	<b>2,438,742</b>	<b>3,005,000</b>
5561 Dividends from Non-Financial Public Enterprises	156,500	159,000	475,000	805,000
5562 Dividends from Equity Holdings	1,230,000	400,000	453,744	0
5564 Bank of Guyana Profits	2,301,361	1,260,000	1,509,998	2,200,000
<b>560 MISCELLANEOUS RECEIPTS</b>	<b>514,996</b>	<b>6,645,826</b>	<b>2,569,309</b>	<b>16,895,910</b>
5611 Aerodrome Charges	130,068	137,000	124,311	127,000
5612 Timehri-Sale of Electricity	288	250	0	0
5613 Timehri-Miscellaneous Revenue	34,003	35,010	32,208	34,001
5614 Prisons	665	725	536	540
5616 Sundries	308,523	279,441	2,369,293	2,305,769
5618 Sale of Empty Drums	0	0	7	0
5619 Pensions Contribution of Legislators	12,438	13,400	12,953	13,600
5621 Lottery Receipts	29,010	30,000	30,000	65,000
5622 Guyana R.E.D.D. Investment Fund	0	6,150,000	0	14,350,000
<b>TOTAL CAPITAL RECEIPTS</b>	<b>33,553,113</b>	<b>37,976,696</b>	<b>26,955,706</b>	<b>39,709,907</b>
<b>570 MISCELLANEOUS CAPITAL REVENUE</b>	<b>1,636,456</b>	<b>2,186,949</b>	<b>1,626,959</b>	<b>2,155,563</b>
5711 HIPC Relief	256,971	518,800	0	518,800
5713 Other	0	200,118	169,756	587,669
5714 MDRI Relief	1,379,485	1,468,031	1,457,204	1,049,093
<b>575 EXTERNAL GRANTS</b>	<b>15,052,584</b>	<b>13,787,623</b>	<b>9,495,039</b>	<b>13,263,944</b>
<b>Project Grants</b>	<b>7,681,071</b>	<b>6,605,448</b>	<b>5,510,041</b>	<b>4,245,264</b>
5761 CARDI/CIDA	74,038	68,000	36,166	0
5763 CDB	418,099	572,000	675,000	640,264
5764 EU	2,473,939	2,664,500	1,729,941	1,666,454
5766 IDB	109,271	447,948	216,761	220,000
5767 DFID	134,876	0	0	0
5768 Japan	733,101	883,000	1,003,043	0
5772 IDA/WORLD BANK	2,716,256	1,440,000	1,520,484	940,000
5774 USAID	958,185	0	0	0
5775 China	0	30,000	0	366,000
5776 Venezuela	40,465	325,000	161,989	197,546
5777 IFAD	22,841	175,000	166,657	115,000

Figures G\$'000  
Source Ministry of Finance

Section 1.2  
Public Sector Tables  
Revenue and Expenditure  
Table 6

TABLE 6

**CENTRAL GOVERNMENT  
DETAILS OF REVENUE ESTIMATES**

HEAD OF REVENUE	ACTUAL 2009	BUDGET 2010	REVISED 2010	BUDGET 2011
5779 Kuwait	0	0	0	100,000
<b>578 Cash &amp; Commodity Assistance Grants</b>	<b>7,371,513</b>	<b>7,182,175</b>	<b>3,984,998</b>	<b>9,018,680</b>
5782 EU	7,371,513	7,182,175	3,984,998	9,018,680
<b>580 EXTERNAL LOANS</b>	<b>16,864,073</b>	<b>22,002,124</b>	<b>15,833,708</b>	<b>24,290,400</b>
<b>Project Loans</b>	<b>13,425,633</b>	<b>18,517,124</b>	<b>13,807,458</b>	<b>21,010,400</b>
5811 CDB	333,119	1,633,600	684,265	1,999,511
5812 China	473,000	3,905,100	2,763,923	5,291,845
5814 IDB	9,465,056	10,914,000	9,847,107	11,254,044
5815 IFAD	22,841	175,000	166,657	115,000
5818 India	0	800,000	0	1,000,000
5819 Other Loans	3,131,617	1,089,424	345,506	1,250,000
5820 Kuwait	0	0	0	100,000
<b>585 BOP Support Loans - Cash</b>	<b>3,438,440</b>	<b>3,485,000</b>	<b>2,026,250</b>	<b>3,280,000</b>
5851 IDB	3,438,440	3,485,000	2,026,250	3,280,000

Figures G\$'000  
Source Ministry of Finance

Section 1.2  
Public Sector Tables  
Revenue and Expenditure  
Table 6

TABLE 7

**DETAILS OF EXPENDITURE**  
**General Summary by Programme**

AGENCY	2011 BUDGET						BUDGET 2010
	Employment Costs	Other Charges	Capital Expenditure	Total Appropriation	Statutory Costs	Total Requirements	
<b>01 Office of the President</b>	<b>350,386</b>	<b>1,918,695</b>	<b>4,887,500</b>	<b>7,156,581</b>	<b>18,755</b>	<b>7,175,336</b>	<b>4,274,785</b>
011 Administrative Services	59,755	1,772,749	4,887,500	6,720,004	0	6,720,004	
012 Presidential Advisory (Cabinet and Other Services)	265,237	113,849	0	379,086	18,755	397,841	
014 Public Policy and Planning	25,394	32,097	0	57,491	0	57,491	
<b>02 Office of the Prime Minister</b>	<b>23,679</b>	<b>144,079</b>	<b>2,832,531</b>	<b>3,000,289</b>	<b>0</b>	<b>3,000,289</b>	<b>3,323,836</b>
021 Prime Minister's Secretariat	23,679	144,079	2,832,531	3,000,289	0	3,000,289	
<b>03 Ministry of Finance</b>	<b>3,736,891</b>	<b>12,330,112</b>	<b>17,430,971</b>	<b>33,497,974</b>	<b>2,212,500</b>	<b>35,710,474</b>	<b>27,252,214</b>
031 Ministry Administration	3,607,329	9,455,818	17,420,771	30,483,918	0	30,483,918	
032 Government Accounting Administration	129,562	2,874,294	10,200	3,014,056	2,212,500	5,226,556	
<b>04 Ministry of Foreign Affairs</b>	<b>1,061,329</b>	<b>1,482,680</b>	<b>52,100</b>	<b>2,596,109</b>	<b>0</b>	<b>2,596,109</b>	<b>2,523,020</b>
041 Ministry Administration	123,737	619,264	8,800	751,801	0	751,801	
042 Foreign Relations	908,070	804,075	43,300	1,755,445	0	1,755,445	
043 Foreign Trade and International Cooperation	29,522	59,341	0	88,863	0	88,863	
<b>07 Parliament Office</b>	<b>124,312</b>	<b>606,122</b>	<b>16,900</b>	<b>747,334</b>	<b>321,349</b>	<b>1,068,683</b>	<b>1,007,516</b>
071 National Assembly	124,312	606,122	16,900	747,334	321,349	1,068,683	
<b>09 Public and Police Service Commission</b>	<b>33,541</b>	<b>15,185</b>	<b>1,300</b>	<b>50,026</b>	<b>14,908</b>	<b>64,934</b>	<b>57,440</b>
091 Public and Police Service Commission	33,541	15,185	1,300	50,026	14,908	64,934	
<b>10 Teaching Service Commission</b>	<b>36,857</b>	<b>26,370</b>	<b>3,500</b>	<b>66,727</b>	<b>10,074</b>	<b>76,801</b>	<b>71,660</b>
101 Teaching Service Commission	36,857	26,370	3,500	66,727	10,074	76,801	
<b>11 Guyana Elections Commission</b>	<b>459,109</b>	<b>2,572,816</b>	<b>96,144</b>	<b>3,128,069</b>	<b>42,604</b>	<b>3,170,673</b>	<b>1,999,525</b>
111 Elections Commission	459,109	821,455	52,779	1,333,343	42,604	1,375,947	
112 Elections Administration	0	1,751,361	43,365	1,794,726	0	1,794,726	
<b>13 Ministry of Local Government and Regional Develop.</b>	<b>65,887</b>	<b>191,478</b>	<b>1,362,400</b>	<b>1,619,765</b>	<b>0</b>	<b>1,619,765</b>	<b>1,812,256</b>
131 Main Office	29,385	47,414	0	76,799	0	76,799	
132 Ministry Administration	17,473	18,014	15,600	51,087	0	51,087	
133 Regional Development	19,029	126,050	1,346,800	1,491,879	0	1,491,879	
<b>14 Public Service Ministry</b>	<b>81,562</b>	<b>277,976</b>	<b>10,400</b>	<b>369,938</b>	<b>0</b>	<b>369,938</b>	<b>362,922</b>
141 Public Service Management	81,562	277,976	10,400	369,938	0	369,938	
<b>15 Ministry of Foreign Trade and International Coop.</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>	<b>0</b>
151 Foreign Trade and International Cooperation	0	0	1,500	1,500	0	1,500	

Figures: G\$'000  
Source: Ministry of Finance

Section 1.2  
Public Sector Tables  
Revenue and Expenditure  
Table 7



TABLE 7

**DETAILS OF EXPENDITURE**  
**General Summary by Programme**

AGENCY	2011 BUDGET						BUDGET 2010
	Employment Costs	Other Charges	Capital Expenditure	Total Appropriation	Statutory Costs	Total Requirements	
<b>16 Ministry of Amerindian Affairs</b>	<b>85,754</b>	<b>257,450</b>	<b>143,150</b>	<b>486,354</b>	<b>0</b>	<b>486,354</b>	<b>497,045</b>
161 Amerindian Development	85,754	257,450	143,150	486,354	0	486,354	
<b>21 Ministry of Agriculture</b>	<b>241,637</b>	<b>2,469,825</b>	<b>6,396,900</b>	<b>9,108,362</b>	<b>0</b>	<b>9,108,362</b>	<b>8,179,477</b>
211 Ministry Administration	143,534	2,143,696	3,689,000	5,976,230	0	5,976,230	
212 Crops and Livestock Support Services	0	0	2,671,900	2,671,900	0	2,671,900	
213 Fisheries	43,669	56,677	12,000	112,346	0	112,346	
214 Hydrometeorological Services	54,434	269,452	24,000	347,886	0	347,886	
<b>23 Ministry of Tourism, Industry and Commerce</b>	<b>98,211</b>	<b>476,954</b>	<b>464,385</b>	<b>1,039,550</b>	<b>0</b>	<b>1,039,550</b>	<b>1,081,799</b>
231 Main Office	52,051	394,012	27,000	473,063	0	473,063	
232 Ministry Administration	22,893	43,782	13,600	80,275	0	80,275	
233 Commerce, Industry and Consumer Affairs	23,267	39,160	423,785	486,212	0	486,212	
<b>31 Ministry of Public Works and Communications</b>	<b>86,526</b>	<b>975,322</b>	<b>12,090,254</b>	<b>13,152,102</b>	<b>0</b>	<b>13,152,102</b>	<b>10,832,501</b>
311 Ministry Administration	51,804	178,880	14,800	245,484	0	245,484	
312 Public Works	32,760	739,831	11,770,454	12,543,045	0	12,543,045	
313 Communication and Transport	1,962	56,611	305,000	363,573	0	363,573	
<b>41 Ministry of Education</b>	<b>2,918,869</b>	<b>4,625,222</b>	<b>2,713,211</b>	<b>10,257,302</b>	<b>0</b>	<b>10,257,302</b>	<b>8,673,182</b>
411 Main Office	26,545	372,078	18,200	416,823	0	416,823	
412 National Education Policy - Implementation and Sup	92,710	68,421	2,000	163,131	0	163,131	
413 Ministry Administration	200,464	1,292,851	4,500	1,497,815	0	1,497,815	
414 Training and Development	414,407	679,650	27,000	1,121,057	0	1,121,057	
415 Education Delivery	2,184,743	2,212,222	2,661,511	7,058,476	0	7,058,476	
<b>44 Ministry of Culture, Youth and Sports</b>	<b>373,803</b>	<b>857,952</b>	<b>823,400</b>	<b>2,055,155</b>	<b>0</b>	<b>2,055,155</b>	<b>1,602,291</b>
441 Ministry Administration	85,307	70,490	5,900	161,697	0	161,697	
442 Culture	113,628	331,674	44,500	489,802	0	489,802	
443 Youth	162,840	250,597	26,000	439,437	0	439,437	
444 Sports	12,028	205,191	747,000	964,219	0	964,219	
<b>45 Ministry of Housing and Water</b>	<b>28,411</b>	<b>446,281</b>	<b>5,280,000</b>	<b>5,754,692</b>	<b>0</b>	<b>5,754,692</b>	<b>5,832,020</b>
451 Housing and Water	28,411	446,281	5,280,000	5,754,692	0	5,754,692	
<b>46 Georgetown Public Hospital Corporation</b>	<b>1,792,865</b>	<b>2,216,751</b>	<b>131,700</b>	<b>4,141,316</b>	<b>0</b>	<b>4,141,316</b>	<b>3,571,648</b>
461 Public Hospital	1,792,865	2,216,751	131,700	4,141,316	0	4,141,316	

Figures: G\$'000  
Source: Ministry of Finance

Section 1.2  
Public Sector Tables  
Revenue and Expenditure  
Table 7

TABLE 7

**DETAILS OF EXPENDITURE**  
**General Summary by Programme**

AGENCY	2011 BUDGET						BUDGET 2010
	Employment Costs	Other Charges	Capital Expenditure	Total Appropriation	Statutory Costs	Total Requirements	
<b>47 Ministry of Health</b>	<b>1,565,995</b>	<b>3,420,630</b>	<b>845,048</b>	<b>5,831,673</b>	<b>0</b>	<b>5,831,673</b>	<b>6,076,569</b>
471 Ministry Administration	167,002	483,680	33,600	684,282	0	684,282	
472 Diseases Control	143,877	354,680	16,400	514,957	0	514,957	
473 Primary Health Care Services	109,376	348,611	259,458	717,445	0	717,445	
474 Regional and Clinical Services	925,653	1,583,618	523,500	3,032,771	0	3,032,771	
475 Health Sciences Education	78,443	338,108	7,900	424,451	0	424,451	
476 Standards and Technical Services	38,934	215,666	1,000	255,600	0	255,600	
477 Rehabilitation Services	102,710	96,267	3,190	202,167	0	202,167	
<b>48 Ministry of Labour, Human Services and Social Sec.</b>	<b>470,244</b>	<b>5,232,133</b>	<b>260,746</b>	<b>5,963,123</b>	<b>0</b>	<b>5,963,123</b>	<b>5,648,206</b>
481 Ministry Administration	86,087	76,360	17,200	179,647	0	179,647	
482 Social Services	296,597	4,967,757	233,046	5,497,400	0	5,497,400	
483 Labour Administration	87,560	188,016	10,500	286,076	0	286,076	
<b>51 Ministry of Home Affairs</b>	<b>4,271,414</b>	<b>2,678,796</b>	<b>2,523,800</b>	<b>9,474,010</b>	<b>21,203</b>	<b>9,495,213</b>	<b>8,495,047</b>
511 Secretariat Services	106,482	125,299	1,698,800	1,930,581	0	1,930,581	
512 Guyana Police Force	3,322,383	1,873,900	511,000	5,707,283	6,228	5,713,511	
513 Guyana Prison Service	430,454	471,935	108,500	1,010,889	0	1,010,889	
514 Police Complaints Authority	2,688	4,472	1,000	8,160	14,975	23,135	
515 Guyana Fire Service	355,535	162,756	184,500	702,791	0	702,791	
516 General Register Offices	53,872	40,434	20,000	114,306	0	114,306	
<b>52 Ministry of Legal Affairs</b>	<b>138,738</b>	<b>78,855</b>	<b>1,015,855</b>	<b>1,233,448</b>	<b>0</b>	<b>1,233,448</b>	<b>548,625</b>
521 Main Office	7,088	6,451	1,003,855	1,017,394	0	1,017,394	
522 Ministry Administration	26,707	20,153	6,500	53,360	0	53,360	
523 Attorney Generals' Chambers	51,904	23,121	0	75,025	0	75,025	
524 State Solicitor	10,018	5,023	2,000	17,041	0	17,041	
525 Deeds Registry	43,021	24,107	3,500	70,628	0	70,628	
<b>53 Guyana Defence Force</b>	<b>2,734,782</b>	<b>3,365,963</b>	<b>453,000</b>	<b>6,553,745</b>	<b>0</b>	<b>6,553,745</b>	<b>6,234,648</b>
531 Defence Headquarters	2,734,782	3,365,963	453,000	6,553,745	0	6,553,745	
<b>55 Supreme Court</b>	<b>398,848</b>	<b>283,250</b>	<b>123,000</b>	<b>805,098</b>	<b>237,507</b>	<b>1,042,605</b>	<b>1,036,180</b>
551 Supreme Court of Judicature	163,438	169,474	41,500	374,412	237,507	611,919	
552 Magistrates' Department	235,410	113,776	81,500	430,686	0	430,686	
<b>56 Public Prosecutions</b>	<b>53,646</b>	<b>23,487</b>	<b>2,000</b>	<b>79,133</b>	<b>15,550</b>	<b>94,683</b>	<b>84,406</b>
561 Public Prosecutions	53,646	23,487	2,000	79,133	15,550	94,683	
<b>57 Office of the Ombudsman</b>	<b>2,381</b>	<b>970</b>	<b>0</b>	<b>3,351</b>	<b>8,998</b>	<b>12,349</b>	<b>12,954</b>
571 Ombudsman	2,381	970	0	3,351	8,998	12,349	
<b>58 Public Service Appellate Tribunal</b>	<b>1,944</b>	<b>4,608</b>	<b>3,000</b>	<b>9,552</b>	<b>10,434</b>	<b>19,986</b>	<b>18,903</b>
581 Public Service Appellate Tribunal	1,944	4,608	3,000	9,552	10,434	19,986	

Figures: G\$'000  
Source: Ministry of Finance

Section 1.2  
Public Sector Tables  
Revenue and Expenditure  
Table 7

TABLE 7

**DETAILS OF EXPENDITURE**  
**General Summary by Programme**

AGENCY	2011 BUDGET						BUDGET 2010
	Employment Costs	Other Charges	Capital Expenditure	Total Appropriation	Statutory Costs	Total Requirements	
<b>71 Region 1: Barima/Waini</b>	<b>577,851</b>	<b>552,558</b>	<b>181,000</b>	<b>1,311,409</b>	<b>0</b>	<b>1,311,409</b>	<b>1,199,214</b>
711 Regional Administration and Finance	36,119	47,100	25,300	108,519	0	108,519	
712 Public Works	31,234	150,263	70,000	251,497	0	251,497	
713 Education Delivery	378,968	218,367	46,700	644,035	0	644,035	
714 Health Services	131,530	136,828	39,000	307,358	0	307,358	
<b>72 Region 2: Pomeroon/Supenaam</b>	<b>1,085,012</b>	<b>670,292</b>	<b>314,500</b>	<b>2,069,804</b>	<b>0</b>	<b>2,069,804</b>	<b>1,899,655</b>
721 Regional Administration and Finance	61,826	38,885	3,800	104,511	0	104,511	
722 Agriculture	52,264	137,991	116,000	306,255	0	306,255	
723 Public Works	21,633	52,628	97,500	171,761	0	171,761	
724 Educational Delivery	719,941	277,077	49,500	1,046,518	0	1,046,518	
725 Health Services	229,348	163,711	47,700	440,759	0	440,759	
<b>73 Region 3: Essequibo Islands/West Demerara</b>	<b>1,571,026</b>	<b>727,604</b>	<b>255,000</b>	<b>2,553,630</b>	<b>0</b>	<b>2,553,630</b>	<b>2,339,397</b>
731 Regional Administration and Finance	87,217	42,375	5,500	135,092	0	135,092	
732 Agriculture	53,798	165,484	50,000	269,282	0	269,282	
733 Public Works	16,809	68,359	98,500	183,668	0	183,668	
734 Education Delivery	1,124,025	232,967	50,000	1,406,992	0	1,406,992	
735 Health Services	289,177	218,419	51,000	558,596	0	558,596	
<b>74 Region 4: Demerara/Mahaica</b>	<b>1,770,476</b>	<b>785,320</b>	<b>176,500</b>	<b>2,732,296</b>	<b>0</b>	<b>2,732,296</b>	<b>2,487,893</b>
741 Regional Administration and Finance	56,785	58,193	13,000	127,978	0	127,978	
742 Agriculture	54,207	131,884	33,000	219,091	0	219,091	
743 Public Works	16,959	116,330	48,000	181,289	0	181,289	
744 Education Delivery	1,514,570	351,245	44,500	1,910,315	0	1,910,315	
745 Health Services	127,955	127,668	38,000	293,623	0	293,623	
<b>75 Region 5: Mahaica/Berbice</b>	<b>834,526</b>	<b>487,046</b>	<b>242,900</b>	<b>1,564,472</b>	<b>0</b>	<b>1,564,472</b>	<b>1,469,850</b>
751 Regional Administration and Finance	34,743	27,746	8,700	71,189	0	71,189	
752 Agriculture	7,858	104,270	73,200	185,328	0	185,328	
753 Public Works	21,600	92,147	92,000	205,747	0	205,747	
754 Education Delivery	650,237	157,212	40,000	847,449	0	847,449	
755 Health Services	120,088	105,671	29,000	254,759	0	254,759	
<b>76 Region 6: East Berbice/Corentyne</b>	<b>1,924,392</b>	<b>1,259,449</b>	<b>328,900</b>	<b>3,512,741</b>	<b>0</b>	<b>3,512,741</b>	<b>3,223,929</b>
761 Regional Administration and Finance	51,149	31,483	7,900	90,532	0	90,532	
762 Agriculture	52,803	324,879	117,500	495,182	0	495,182	
763 Public Works	23,897	124,648	106,000	254,545	0	254,545	
764 Education Delivery	1,342,413	371,774	50,000	1,764,187	0	1,764,187	
765 Health Services	454,130	406,665	47,500	908,295	0	908,295	
<b>77 Region 7: Cuyuni/Mazaruni</b>	<b>499,115</b>	<b>666,153</b>	<b>121,916</b>	<b>1,287,184</b>	<b>0</b>	<b>1,287,184</b>	<b>1,148,808</b>
771 Regional Administration and Finance	39,696	47,406	2,000	89,102	0	89,102	
772 Public Works	4,211	145,172	38,616	187,999	0	187,999	
773 Education Delivery	337,595	329,960	58,300	725,855	0	725,855	
774 Health Services	117,613	143,615	23,000	284,228	0	284,228	

Figures: G\$'000

Source: Ministry of Finance

Section 1.2  
Public Sector Tables  
Revenue and Expenditure  
Table 7

TABLE 7

**DETAILS OF EXPENDITURE**  
**General Summary by Programme**

AGENCY	2011 BUDGET						BUDGET 2010
	Employment Costs	Other Charges	Capital Expenditure	Total Appropriation	Statutory Costs	Total Requirements	
<b>78 Region 8: Potaro/Siparuni</b>	<b>236,684</b>	<b>378,833</b>	<b>129,330</b>	<b>744,847</b>	<b>0</b>	<b>744,847</b>	<b>645,860</b>
781 Regional Administration and Finance	18,008	31,264	14,230	63,502	0	63,502	
782 Public Works	10,016	82,194	40,000	132,210	0	132,210	
783 Education Delivery	142,131	207,875	47,500	397,506	0	397,506	
784 Health Services	66,529	57,500	27,600	151,629	0	151,629	
<b>79 Region 9: Upper Takatu/Upper Essequibo</b>	<b>480,149</b>	<b>411,664</b>	<b>239,520</b>	<b>1,131,333</b>	<b>0</b>	<b>1,131,333</b>	<b>1,031,411</b>
791 Regional Administration and Finance	26,925	59,218	21,860	108,003	0	108,003	
792 Agriculture	8,734	5,591	14,600	28,925	0	28,925	
793 Public Works	9,755	87,105	104,500	201,360	0	201,360	
794 Education Delivery	327,364	165,864	74,385	567,613	0	567,613	
795 Health Services	107,371	93,886	24,175	225,432	0	225,432	
<b>80 Region 10: Upper Demerara/Upper Berbice</b>	<b>954,066</b>	<b>647,319</b>	<b>188,275</b>	<b>1,789,660</b>	<b>0</b>	<b>1,789,660</b>	<b>1,667,680</b>
801 Regional Administration and Finance	55,458	66,320	2,000	123,778	0	123,778	
802 Public Works	10,916	130,414	111,175	252,505	0	252,505	
803 Education Delivery	781,499	325,323	46,800	1,153,622	0	1,153,622	
804 Health Services	106,193	125,262	28,300	259,755	0	259,755	
<b>90 Public Debt</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,636,620</b>	<b>11,636,620</b>	<b>14,551,227</b>
901 Public Debt	0	0	0	0	11,636,620	11,636,620	
<b>Total</b>	<b>31,170,918</b>	<b>53,566,200</b>	<b>62,142,536</b>	<b>146,879,654</b>	<b>14,550,502</b>	<b>161,430,156</b>	<b>142,775,600</b>

Figures: G\$'000  
Source: Ministry of Finance

Section 1.2  
Public Sector Tables  
Revenue and Expenditure  
Table 7

**TABLE 8**

**CENTRAL GOVERNMENT  
ABSTRACT OF CURRENT EXPENDITURE BY AGENCY**

Agency	Agency Name	EXPENDITURE (\$G'000s)			
		Actual 2009	Budget 2010	Revised 2010	Budget 2011
01	Office of the President	1,861,590	2,048,089	2,038,612	2,287,836
02	Office of the Prime Minister	127,177	133,212	128,396	167,758
03	Ministry of Finance	15,219,299	16,492,511	16,841,696	18,279,503
04	Ministry of Foreign Affairs	2,390,076	2,491,018	2,519,099	2,544,009
07	Parliament Office	828,863	945,516	928,198	1,051,783
09	Public and Police Service Commission	52,140	56,219	53,306	63,634
10	Teaching Service Commission	58,615	66,660	63,913	73,301
11	Guyana Elections Commission	1,329,939	1,979,525	1,057,565	3,074,529
13	Ministry of Local Government and Regional Develop.	215,913	237,636	212,664	257,365
14	Public Service Ministry	326,406	353,422	346,868	359,538
16	Ministry of Amerindian Affairs	239,900	279,064	294,617	343,204
21	Ministry of Agriculture	2,948,974	2,598,777	2,919,102	2,711,462
23	Ministry of Tourism, Industry and Commerce	464,564	540,099	515,942	575,165
31	Ministry of Public Works and Communications	1,017,610	928,672	889,536	1,061,848
41	Ministry of Education	6,498,691	6,715,340	6,692,668	7,544,091
44	Ministry of Culture, Youth and Sports	982,857	1,117,611	1,111,216	1,231,755
45	Ministry of Housing and Water	431,848	464,720	456,959	474,692
46	Georgetown Public Hospital Corporation	3,169,290	3,460,648	3,532,369	4,009,616
47	Ministry of Health	4,157,715	4,413,060	4,369,603	4,986,625
48	Ministry of Labour, Human Services and Social Sec.	4,594,219	5,262,006	4,973,570	5,702,377
51	Ministry of Home Affairs	6,047,992	6,495,906	6,517,202	6,971,413
52	Ministry of Legal Affairs	167,183	207,155	191,080	217,593
53	Guyana Defence Force	5,792,787	5,797,948	5,862,099	6,100,745
55	Supreme Court	816,034	915,680	892,376	919,605
56	Public Prosecutions	72,622	82,218	78,993	92,683
57	Office of the Ombudsman	3,521	12,954	2,525	12,349
58	Public Service Appellate Tribunal	6,363	17,223	5,475	16,986
71	Region 1: Barima/Waini	914,563	1,035,249	1,033,424	1,130,409
72	Region 2: Pomeroon/Supenaam	1,509,661	1,613,855	1,613,576	1,755,304
73	Region 3: Essequibo Islands/West Demerara	1,969,541	2,107,697	2,087,012	2,298,630
74	Region 4: Demerara/Mahaica	2,246,253	2,327,493	2,278,567	2,555,796

Figures: G\$'000

Source: Ministry of Finance

Section 1.2  
Public Sector Tables  
Revenue and Expenditure  
Table 8

TABLE 8

**CENTRAL GOVERNMENT  
ABSTRACT OF CURRENT EXPENDITURE BY AGENCY**

Agency	Agency Name	EXPENDITURE (\$G'000s)			
		Actual 2009	Budget 2010	Revised 2010	Budget 2011
75	Region 5: Mahaica/Berbice	1,166,463	1,249,050	1,233,973	1,321,572
76	Region 6: East Berbice/Corentyne	2,800,504	2,924,950	2,919,842	3,183,841
77	Region 7: Cuyuni/Mazaruni	953,136	1,037,975	1,040,842	1,165,268
78	Region 8: Potaro/Siparuni	463,100	530,560	525,714	615,517
79	Region 9: Upper Takatu/Upper Essequibo	675,051	813,561	787,656	891,813
80	Region 10: Upper Demerara/Upper Berbice	1,332,438	1,496,521	1,490,620	1,601,385
90	Public Debt	7,461,127	14,551,227	14,288,325	11,636,620
<b>Total Current Expenditure</b>		<b>81,314,025</b>	<b>93,801,028</b>	<b>92,795,201</b>	<b>99,287,620</b>
Less Statutory Expenditure		9,974,746	17,207,026	17,304,622	14,550,502
<b>AMOUNT TO BE VOTED</b>		<b>71,339,279</b>	<b>76,594,001</b>	<b>75,490,579</b>	<b>84,737,118</b>

Figures: G\$'000

Source: Ministry of Finance

Section 1.2  
Public Sector Tables  
Revenue and Expenditure  
Table 8

TABLE 9

## ABSTRACT OF CURRENT EXPENDITURE BY CHART OF ACCOUNTS

Acct Code	Chart of Account	Actual 2009	Budget 2010	Revised 2010	Budget 2011
<b>TOTAL STATUTORY EXPENDITURE</b>		<b>9,974,746</b>	<b>17,207,026</b>	<b>17,304,622</b>	<b>14,550,502</b>
601	Statutory Employment Expenditure	2,479,019	2,618,739	2,979,237	2,874,182
6011	Statutory Wages and Salaries	472,344	487,570	493,058	513,813
6012	Statutory Benefits and Allowance	177,929	192,769	174,872	187,569
6013	Statutory Pensions and Gratuities	1,828,746	1,938,400	2,311,307	2,172,800
602	Statutory Payment to Dependants Pension Fund	34,600	37,060	37,060	39,700
6021	Statutory Payments to Dependants Pension Funds	34,600	37,060	37,060	39,700
603	Statutory Public Debt	7,461,127	14,551,227	14,288,325	11,636,620
6031	Public Debt - Internal Principal	1,010,092	4,978,882	4,978,951	1,009,894
6032	Public Debt - Internal Interest	3,305,741	3,808,307	3,959,625	3,798,500
6033	Public Debt - External Principal	1,543,325	3,130,715	3,251,193	3,907,185
6034	Public Debt - External Interest	1,601,969	2,633,324	2,098,556	2,921,042
<b>TOTAL APPROPRIATION EXPENDITURE</b>		<b>71,339,279</b>	<b>76,594,001</b>	<b>75,490,579</b>	<b>84,737,118</b>
<b>610 Total Employment Costs</b>		<b>25,833,531</b>	<b>27,802,581</b>	<b>28,031,760</b>	<b>31,170,918</b>
611	Total Wages and Salaries	19,207,394	21,197,108	21,247,406	23,079,567
6111	Administrative	2,879,183	3,176,910	3,224,351	3,579,156
6112	Senior Technical	4,151,282	4,009,625	4,140,721	4,501,287
6113	Other Technical and Craft Skilled	2,792,807	3,022,485	2,938,220	3,200,959
6114	Clerical and Office Support	2,890,981	3,074,423	3,043,249	3,221,814
6115	Semi-Skilled Operatives and Unskilled	2,696,160	2,839,132	2,771,351	2,892,909
6116	Contracted Employees	3,330,239	4,551,399	4,651,675	5,144,485
6117	Temporary Employees	466,743	523,134	477,839	538,957
613	Overhead Expenses	4,275,096	4,578,500	4,346,322	4,630,406
6131	Other Direct Labour Costs	761,574	805,636	702,027	756,755
6132	Incentives	10,000	10,000	10,000	10,000
6133	Benefits & Allowances	2,025,668	2,196,279	2,063,988	2,181,725
6134	National Insurance	1,165,014	1,234,065	1,237,926	1,332,826
6135	Pensions	312,840	332,520	332,381	349,100
614	Revision of Wages and Salaries	2,351,041	2,026,973	2,438,033	3,460,945
6141	Revision of Wages and Salaries	2,351,041	2,026,973	2,438,033	3,460,945
<b>620 Total Other Charges</b>		<b>45,505,748</b>	<b>48,791,420</b>	<b>47,458,819</b>	<b>53,566,200</b>
621	Expenses Specific to the Agency	194,665	212,441	206,236	212,460
6211	Expenses Specific to the Agency	194,665	212,441	206,236	212,460
622	Materials, Equipment and Supplies	5,296,087	5,369,395	5,072,515	5,778,957
6221	Drugs and Medical Supplies	3,057,221	2,764,249	2,849,502	3,056,772
6222	Field Materials and Supplies	887,231	919,758	849,249	961,975
6223	Office Materials and Supplies	505,503	585,158	522,664	763,118
6224	Print and Non-Print Materials	846,132	1,100,230	851,100	997,092
623	Fuel and Lubricants	1,474,162	1,633,723	1,651,182	1,864,900
6231	Fuel and Lubricants	1,474,162	1,633,723	1,651,182	1,864,900
624	Rental and Maintenance of Buildings	2,517,708	2,634,776	2,638,734	2,870,900
6241	Rental of Buildings	558,048	590,335	521,799	623,023
6242	Maintenance of Buildings	1,678,267	1,719,936	1,785,664	1,874,772
6243	Janitorial and Cleaning Supplies	281,393	324,505	331,271	373,105

Figures: G\$'000

Source: Ministry of Finance

Section 1.2

Public Sector Tables  
Revenue and Expenditure  
Table 9

TABLE 9

## ABSTRACT OF CURRENT EXPENDITURE BY CHART OF ACCOUNTS

Acct Code	Chart of Account	Actual 2009	Budget 2010	Revised 2010	Budget 2011
625	Maintenance of Infrastructure	1,771,305	1,972,088	1,956,114	2,173,200
6251	Maintenance of Roads	414,487	439,600	443,622	524,913
6252	Maintenance of Bridges	136,846	155,200	154,701	176,250
6253	Maintenance of Drainage and Irrigation Works	494,271	530,970	511,271	539,239
6254	Maintenance of Sea and River Defenses	175,614	181,500	181,498	215,700
6255	Maintenance of Other Infrastructure	550,086	664,818	665,022	717,098
626	Transport, Travel & Postage	2,215,656	2,589,847	2,526,475	2,950,943
6261	Local Travel and Subsistence	969,832	1,122,873	1,047,097	1,193,142
6262	Overseas Conferences and Official Visits	218,370	210,353	263,269	285,500
6263	Postage, Telex and Cablegrams	20,322	33,066	35,054	33,832
6264	Vehicle Spares and Service	541,606	606,124	616,674	697,031
6265	Other Transport, Travel and Postage	465,527	617,431	564,382	741,438
627	Utility Charges	4,832,969	5,425,343	5,043,092	5,633,500
6271	Telephone Charges	398,921	433,588	410,406	467,800
6272	Electricity Charges	3,682,681	4,248,980	3,905,502	4,411,800
6273	Water Charges	751,366	742,775	727,183	753,900
628	Other Goods and Services Purchased	3,586,978	3,944,024	3,686,510	4,814,601
6281	Security Services	1,438,928	1,754,586	1,547,135	1,988,284
6282	Equipment Maintenance	678,500	762,106	769,947	857,922
6283	Cleaning and Extermination Services	217,200	245,376	232,064	274,026
6284	Other	1,252,349	1,181,956	1,137,364	1,694,369
629	Other Operating Expenses	3,999,771	4,200,963	4,030,614	4,971,839
6291	National and Other Events	291,563	320,513	329,778	342,568
6292	Dietary	1,943,058	2,069,180	2,067,052	2,491,769
6293	Refreshment and Meals	152,011	198,658	163,684	194,888
6294	Other	1,613,139	1,612,612	1,470,100	1,942,614
630	Education Subventions and Training	2,529,648	2,851,835	2,763,887	3,201,439
6301	Education Subventions and Grants	1,243,701	1,365,037	1,360,485	1,496,996
6302	Training (including Scholarships)	1,285,947	1,486,798	1,403,402	1,704,443
631	Rates, Taxes and Subvention to Local Authorities	192,489	192,500	189,881	194,400
6311	Rates and Taxes	175,010	174,965	172,224	176,865
6312	Subventions to Local Authorities	17,479	17,535	17,657	17,535
632	Subsidies and Contributions to Local & Intl. Organ	11,144,515	11,409,908	11,673,777	12,166,003
6321	Subsidies and Contributions to Local Organisations	10,316,856	10,555,954	10,833,182	11,299,387
6322	Subsidies and Contributions to Intl. Organisations	827,659	853,954	840,595	866,616
633	Refunds of Revenues	7,010	8,677	5,252	10,700
6331	Refunds of Revenues	7,010	8,677	5,252	10,700
634	Pensions	5,742,784	6,345,900	6,014,550	6,722,358
6341	Non-Pensionable Employees	111,000	117,700	77,342	80,800
6342	Pension Increases	1,926,176	2,042,000	2,103,266	2,106,258
6343	Old Age Pensions and Social Assistance	3,705,608	4,186,200	3,833,941	4,535,300
635	Public Debt	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
<b>Grand Total</b>		<b>81,314,025</b>	<b>93,801,028</b>	<b>92,795,201</b>	<b>99,287,620</b>

Figures: G\$'000

Source: Ministry of Finance

Section 1.2  
Public Sector Tables  
Revenue and Expenditure  
Table 9



TABLE 10

**CENTRAL GOVERNMENT**  
**ABSTRACT OF CAPITAL EXPENDITURE BY AGENCY AND PROGRAMME**

Agency Number & Title	Actual 2009	Budget 2010	Latest Est. 2010	Local 2011	Specific 2011	Total 2011
<b>01 Office of the President</b>	<b>714.965</b>	<b>2,226.696</b>	<b>1,489.773</b>	<b>2,287.500</b>	<b>2,600.000</b>	<b>4,887.500</b>
<i>011 Head Office Administration</i>	<i>714.965</i>	<i>2,226.696</i>	<i>1,489.773</i>	<i>2,287.500</i>	<i>2,600.000</i>	<i>4,887.500</i>
<b>02 Office of the Prime Minister</b>	<b>2,604.150</b>	<b>3,190.624</b>	<b>2,861.727</b>	<b>40.686</b>	<b>2,791.845</b>	<b>2,832.531</b>
<i>021 Prime Minister's Secretariat</i>	<i>2,604.150</i>	<i>3,190.624</i>	<i>2,861.727</i>	<i>40.686</i>	<i>2,791.845</i>	<i>2,832.531</i>
<b>03 Ministry of Finance</b>	<b>7,383.690</b>	<b>10,759.703</b>	<b>4,907.503</b>	<b>16,310.971</b>	<b>1,120.000</b>	<b>17,430.971</b>
<i>031 Ministry Administration</i>	<i>7,381.209</i>	<i>10,757.203</i>	<i>4,905.009</i>	<i>16,300.771</i>	<i>1,120.000</i>	<i>17,420.771</i>
<i>032 Government Accounting Administration</i>	<i>2.480</i>	<i>2.500</i>	<i>2.494</i>	<i>10.200</i>	<i>0.000</i>	<i>10.200</i>
<b>04 Ministry of Foreign Affairs</b>	<b>33.321</b>	<b>32.002</b>	<b>29.915</b>	<b>52.100</b>	<b>0.000</b>	<b>52.100</b>
<i>041 Ministry Administration</i>	<i>4.159</i>	<i>5.502</i>	<i>5.449</i>	<i>8.800</i>	<i>0.000</i>	<i>8.800</i>
<i>042 Foreign Relations</i>	<i>29.162</i>	<i>26.500</i>	<i>24.466</i>	<i>43.300</i>	<i>0.000</i>	<i>43.300</i>
<b>07 Parliament Office</b>	<b>40.204</b>	<b>62.000</b>	<b>61.851</b>	<b>16.900</b>	<b>0.000</b>	<b>16.900</b>
<i>071 National Assembly</i>	<i>40.204</i>	<i>62.000</i>	<i>61.851</i>	<i>16.900</i>	<i>0.000</i>	<i>16.900</i>
<b>09 Public and Police Service Commission</b>	<b>1.998</b>	<b>1.221</b>	<b>1.221</b>	<b>1.300</b>	<b>0.000</b>	<b>1.300</b>
<i>091 Public and Police Service Commission</i>	<i>1.998</i>	<i>1.221</i>	<i>1.221</i>	<i>1.300</i>	<i>0.000</i>	<i>1.300</i>
<b>10 Teaching Service Commission</b>	<b>2.997</b>	<b>5.000</b>	<b>4.995</b>	<b>3.500</b>	<b>0.000</b>	<b>3.500</b>
<i>101 Teaching Service Commission</i>	<i>2.997</i>	<i>5.000</i>	<i>4.995</i>	<i>3.500</i>	<i>0.000</i>	<i>3.500</i>
<b>11 Guyana Elections Commission</b>	<b>21.197</b>	<b>20.000</b>	<b>14.142</b>	<b>96.144</b>	<b>0.000</b>	<b>96.144</b>
<i>111 Elections Commission</i>	<i>21.197</i>	<i>20.000</i>	<i>14.142</i>	<i>52.779</i>	<i>0.000</i>	<i>52.779</i>
<i>112 National, Regional &amp; Local Govt. Elections</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>43.365</i>	<i>0.000</i>	<i>43.365</i>
<b>13 Ministry of Local Government and Regional Development</b>	<b>1,286.458</b>	<b>1,574.620</b>	<b>1,041.129</b>	<b>528.400</b>	<b>834.000</b>	<b>1,362.400</b>
<i>132 Ministry Administration</i>	<i>1.484</i>	<i>1.400</i>	<i>1.400</i>	<i>15.600</i>	<i>0.000</i>	<i>15.600</i>
<i>133 Regional Development</i>	<i>1,284.974</i>	<i>1,573.220</i>	<i>1,039.729</i>	<i>512.800</i>	<i>834.000</i>	<i>1,346.800</i>
<b>14 Public Service Ministry</b>	<b>7.327</b>	<b>9.500</b>	<b>9.385</b>	<b>10.400</b>	<b>0.000</b>	<b>10.400</b>

Figures: G\$'000  
Source: Ministry of Finance

Section 1.2  
Public Sector Tables  
Capital Estimates  
Table 10

TABLE 10

## CENTRAL GOVERNMENT

### ABSTRACT OF CAPITAL EXPENDITURE BY AGENCY AND PROGRAMME

Agency Number & Title	Actual 2009	Budget 2010	Latest Est. 2010	Local 2011	Specific 2011	Total 2011
<i>141 Public Service Management</i>	7.327	9.500	9.385	10.400	0.000	10.400
<b>15 Ministry of Foreign Trade And International Co- operation</b>	<b>1.499</b>	<b>0.000</b>	<b>0.000</b>	<b>1.500</b>	<b>0.000</b>	<b>1.500</b>
<i>151 Foreign Trade &amp; International Cooperation</i>	1.499	0.000	0.000	1.500	0.000	1.500
<b>16 Ministry of Amerindian Affairs</b>	<b>255.893</b>	<b>217.981</b>	<b>416.420</b>	<b>143.150</b>	<b>0.000</b>	<b>143.150</b>
<i>161 Amerindian Development</i>	255.893	217.981	416.420	143.150	0.000	143.150
<b>21 Ministry of Agriculture</b>	<b>2,975.976</b>	<b>5,580.700</b>	<b>4,150.069</b>	<b>2,346.900</b>	<b>4,050.000</b>	<b>6,396.900</b>
<i>211 Ministry Administration</i>	1,605.519	3,335.000	1,774.276	1,699.000	1,990.000	3,689.000
<i>212 Crops &amp; Livestock Support Service</i>	1,173.171	2,172.700	2,288.464	611.900	2,060.000	2,671.900
<i>213 Fisheries</i>	2.289	10.000	25.571	12.000	0.000	12.000
<i>214 Hydro - Meteorological Services</i>	194.998	63.000	61.757	24.000	0.000	24.000
<b>23 Ministry Tourism, Commerce and Industry</b>	<b>280.194</b>	<b>541.700</b>	<b>314.388</b>	<b>84.121</b>	<b>380.264</b>	<b>464.385</b>
<i>231 Main Office</i>	20.702	32.000	32.000	27.000	0.000	27.000
<i>232 Ministry Administration</i>	20.353	13.500	12.939	13.600	0.000	13.600
<i>233 Commerce, Tourism, Industry &amp; Consumer Affairs</i>	239.138	496.200	269.448	43.521	380.264	423.785
<b>31 Ministry of Public Works and Communications</b>	<b>10,187.319</b>	<b>9,903.829</b>	<b>10,053.772</b>	<b>6,002.800</b>	<b>6,087.454</b>	<b>12,090.254</b>
<i>311 Ministry Administration</i>	29.442	44.790	44.172	14.800	0.000	14.800
<i>312 Public Works</i>	9,900.544	9,457.039	9,678.645	5,872.000	5,898.454	11,770.454
<i>313 Communication &amp; Transport</i>	257.333	402.000	330.956	116.000	189.000	305.000
<b>41 Ministry of Education</b>	<b>2,543.687</b>	<b>1,957.842</b>	<b>2,107.201</b>	<b>962.700</b>	<b>1,750.511</b>	<b>2,713.211</b>
<i>411 Main Office</i>	6.087	2.012	1.491	18.200	0.000	18.200
<i>412 National Education Policy</i>	0.784	1.000	0.862	2.000	0.000	2.000
<i>413 Ministry Administration</i>	12.412	4.200	4.183	4.500	0.000	4.500
<i>414 Training &amp; Development</i>	92.964	93.000	203.438	27.000	0.000	27.000

Figures: G\$'000  
Source: Ministry of Finance

Section 1.2  
Public Sector Tables  
Capital Estimates  
Table 10

TABLE 10

## CENTRAL GOVERNMENT ABSTRACT OF CAPITAL EXPENDITURE BY AGENCY AND PROGRAMME

Agency Number & Title	Actual 2009	Budget 2010	Latest Est. 2010	Local 2011	Specific 2011	Total 2011
<i>415 Education Delivery</i>	2,431.440	1,857.630	1,897.227	911.000	1,750.511	2,661.511
<b>44 Ministry of Culture, Youth and Sports</b>	<b>205.618</b>	<b>484.680</b>	<b>734.493</b>	<b>823.400</b>	<b>0.000</b>	<b>823.400</b>
<i>441 Ministry Administration</i>	11.198	8.800	8.800	5.900	0.000	5.900
<i>442 Culture</i>	29.877	58.380	58.380	44.500	0.000	44.500
<i>443 Youth</i>	22.468	25.000	25.000	26.000	0.000	26.000
<i>444 Sports</i>	142.075	392.500	642.313	747.000	0.000	747.000
<b>45 Ministry of Housing and Water</b>	<b>11,192.335</b>	<b>5,367.300</b>	<b>12,338.113</b>	<b>2,905.000</b>	<b>2,375.000</b>	<b>5,280.000</b>
<i>451 Housing &amp; Water</i>	11,192.335	5,367.300	12,338.113	2,905.000	2,375.000	5,280.000
<b>46 Georgetown Public Hospital Corporation</b>	<b>58.696</b>	<b>111.000</b>	<b>115.944</b>	<b>131.700</b>	<b>0.000</b>	<b>131.700</b>
<i>461 Public Hospital</i>	58.696	111.000	115.944	131.700	0.000	131.700
<b>47 Ministry of Health</b>	<b>2,447.268</b>	<b>1,663.509</b>	<b>1,579.402</b>	<b>276.004</b>	<b>569.044</b>	<b>845.048</b>
<i>471 Ministry Administration</i>	17.982	46.000	35.187	33.600	0.000	33.600
<i>472 Disease Control</i>	813.313	88.000	156.931	16.400	0.000	16.400
<i>473 Primary Health Care Services</i>	263.176	320.200	252.991	40.414	219.044	259.458
<i>474 Regional &amp; Clinical Services</i>	1,339.561	1,189.109	1,114.725	173.500	350.000	523.500
<i>475 Health Sciences Education</i>	5.449	3.300	3.256	7.900	0.000	7.900
<i>476 Standards &amp; Technical Services</i>	2.300	11.300	10.786	1.000	0.000	1.000
<i>477 Rehabilitation Services</i>	5.487	5.600	5.527	3.190	0.000	3.190
<b>48 Ministry of Labour, Human Services and Social Security</b>	<b>467.312</b>	<b>386.200</b>	<b>218.497</b>	<b>63.200</b>	<b>197.546</b>	<b>260.746</b>
<i>481 Ministry Administration</i>	407.730	27.300	7.274	17.200	0.000	17.200
<i>482 Social Services</i>	57.744	344.500	197.903	35.500	197.546	233.046
<i>483 Labour Administration</i>	1.838	14.400	13.319	10.500	0.000	10.500
<b>51 Ministry of Home Affairs</b>	<b>1,557.872</b>	<b>1,999.141</b>	<b>1,479.376</b>	<b>1,023.800</b>	<b>1,500.000</b>	<b>2,523.800</b>
<i>511 Secretariat Services</i>	566.467	1,251.541	819.998	198.800	1,500.000	1,698.800

Figures: G\$'000  
Source: Ministry of Finance

Section 1.2  
Public Sector Tables  
Capital Estimates  
Table 10

TABLE 10

## CENTRAL GOVERNMENT ABSTRACT OF CAPITAL EXPENDITURE BY AGENCY AND PROGRAMME

Agency Number & Title	Actual 2009	Budget 2010	Latest Est. 2010	Local 2011	Specific 2011	Total 2011
<i>512 Guyana Police Force</i>	471.898	513.500	471.636	511.000	0.000	511.000
<i>513 Guyana Prison Services</i>	127.599	104.500	95.156	108.500	0.000	108.500
<i>514 Police Complaints Authority</i>	1.198	1.200	1.197	1.000	0.000	1.000
<i>515 Guyana Fire Service</i>	386.209	124.000	87.046	184.500	0.000	184.500
<i>516 General Register Office</i>	4.500	4.400	4.344	20.000	0.000	20.000
<b>52 Ministry of Legal Affairs</b>	<b>268.549</b>	<b>341.470</b>	<b>232.342</b>	<b>15.855</b>	<b>1,000.000</b>	<b>1,015.855</b>
<i>521 Main Office</i>	249.919	324.500	217.600	3.855	1,000.000	1,003.855
<i>522 Ministry Administration</i>	4.945	1.200	1.194	6.500	0.000	6.500
<i>523 Attorney Generals Chambers</i>	0.462	4.000	3.975	0.000	0.000	0.000
<i>524 Office of the State Solicitor</i>	3.590	1.970	1.959	2.000	0.000	2.000
<i>525 Deeds Registry</i>	9.632	9.800	7.615	3.500	0.000	3.500
<b>53 Guyana Defence Force</b>	<b>540.978</b>	<b>436.700</b>	<b>465.874</b>	<b>453.000</b>	<b>0.000</b>	<b>453.000</b>
<i>531 Defence Headquarters</i>	540.978	436.700	465.874	453.000	0.000	453.000
<b>55 Supreme Court</b>	<b>56.688</b>	<b>120.500</b>	<b>105.571</b>	<b>123.000</b>	<b>0.000</b>	<b>123.000</b>
<i>551 Supreme Court of Judicature</i>	31.092	62.000	72.530	41.500	0.000	41.500
<i>552 Magistrates' Department</i>	25.596	58.500	33.041	81.500	0.000	81.500
<b>56 Public Prosecutions</b>	<b>5.499</b>	<b>2.188</b>	<b>2.186</b>	<b>2.000</b>	<b>0.000</b>	<b>2.000</b>
<i>561 Public Prosecutions</i>	5.499	2.188	2.186	2.000	0.000	2.000
<b>58 Public Service Appellate Tribunal</b>	<b>0.000</b>	<b>1.680</b>	<b>1.441</b>	<b>3.000</b>	<b>0.000</b>	<b>3.000</b>
<i>581 Public Service Appellate Tribunal</i>	0.000	1.680	1.441	3.000	0.000	3.000
<b>71 Region 1 Barima/Waini</b>	<b>153.929</b>	<b>163.965</b>	<b>163.817</b>	<b>181.000</b>	<b>0.000</b>	<b>181.000</b>
<i>711 Regional Administration &amp; Finance</i>	20.088	12.500	12.486	25.300	0.000	25.300
<i>712 Public Works</i>	50.255	56.600	56.540	70.000	0.000	70.000
<i>713 Education Delivery</i>	50.990	58.900	58.827	46.700	0.000	46.700
<i>714 Health Services</i>	32.596	35.965	35.965	39.000	0.000	39.000

Figures: G\$'000  
Source: Ministry of Finance

Section 1.2  
Public Sector Tables  
Capital Estimates  
Table 10

TABLE 10

## CENTRAL GOVERNMENT ABSTRACT OF CAPITAL EXPENDITURE BY AGENCY AND PROGRAMME

Agency Number & Title	Actual 2009	Budget 2010	Latest Est. 2010	Local 2011	Specific 2011	Total 2011
<b>72 Region 2 Pomeroon/Supenaam</b>	<b>268.168</b>	<b>285.800</b>	<b>285.718</b>	<b>314.500</b>	<b>0.000</b>	<b>314.500</b>
<i>721 Regional Administration &amp; Finance</i>	4.599	6.700	6.689	3.800	0.000	3.800
<i>722 Agriculture</i>	120.639	110.000	110.000	116.000	0.000	116.000
<i>723 Public Works</i>	86.197	89.600	89.574	97.500	0.000	97.500
<i>724 Education Delivery</i>	24.969	43.000	42.970	49.500	0.000	49.500
<i>725 Health Services</i>	31.763	36.500	36.485	47.700	0.000	47.700
<b>73 Region 3 Essequibo Islands/West Demerara</b>	<b>215.233</b>	<b>231.700</b>	<b>243.629</b>	<b>255.000</b>	<b>0.000</b>	<b>255.000</b>
<i>731 Regional Administration &amp; Finance</i>	13.912	7.200	7.190	5.500	0.000	5.500
<i>732 Agriculture</i>	47.414	47.500	47.477	50.000	0.000	50.000
<i>733 Public Works</i>	76.735	88.500	88.471	98.500	0.000	98.500
<i>734 Education Delivery</i>	40.286	49.000	60.993	50.000	0.000	50.000
<i>735 Health Services</i>	36.886	39.500	39.498	51.000	0.000	51.000
<b>74 Region 4 Demerara/Mahaica</b>	<b>148.605</b>	<b>160.400</b>	<b>156.424</b>	<b>176.500</b>	<b>0.000</b>	<b>176.500</b>
<i>741 Regional Administration &amp; Finance</i>	10.055	11.500	10.719	13.000	0.000	13.000
<i>742 Agriculture</i>	24.520	30.500	29.956	33.000	0.000	33.000
<i>743 Public Works</i>	47.761	51.500	50.353	48.000	0.000	48.000
<i>744 Education Delivery</i>	39.476	41.000	40.574	44.500	0.000	44.500
<i>745 Health Services</i>	26.793	25.900	24.822	38.000	0.000	38.000
<b>75 Region 5 Mahaica/Berbice</b>	<b>207.122</b>	<b>220.800</b>	<b>220.714</b>	<b>242.900</b>	<b>0.000</b>	<b>242.900</b>
<i>751 Regional Administration &amp; Finance</i>	3.502	12.400	12.397	8.700	0.000	8.700
<i>752 Agriculture</i>	48.682	80.600	80.536	73.200	0.000	73.200
<i>753 Public Works</i>	77.302	73.500	73.500	92.000	0.000	92.000
<i>754 Education Delivery</i>	36.145	38.000	37.995	40.000	0.000	40.000
<i>755 Health Services</i>	41.492	16.300	16.286	29.000	0.000	29.000

Figures: G\$'000  
Source: Ministry of Finance

Section 1.2  
Public Sector Tables  
Capital Estimates  
Table 10

TABLE 10

## CENTRAL GOVERNMENT ABSTRACT OF CAPITAL EXPENDITURE BY AGENCY AND PROGRAMME

Agency Number & Title	Actual 2009	Budget 2010	Latest Est. 2010	Local 2011	Specific 2011	Total 2011
<b>76 Region 6 East Berbice/Corentyne</b>	<b>276.755</b>	<b>298.979</b>	<b>298.893</b>	<b>328.900</b>	<b>0.000</b>	<b>328.900</b>
<i>761 Regional Administration &amp; Finance</i>	8.575	13.300	13.276	7.900	0.000	7.900
<i>762 Agriculture</i>	108.815	102.179	102.179	117.500	0.000	117.500
<i>763 Public Works</i>	91.299	106.000	105.992	106.000	0.000	106.000
<i>764 Education Delivery</i>	40.328	46.000	45.998	50.000	0.000	50.000
<i>765 Health Services</i>	27.739	31.500	31.449	47.500	0.000	47.500
<b>77 Region 7 Cuyuni/Mazaruni</b>	<b>104.037</b>	<b>110.833</b>	<b>110.794</b>	<b>121.916</b>	<b>0.000</b>	<b>121.916</b>
<i>771 Regional Administration &amp; Finance</i>	6.695	12.000	11.997	2.000	0.000	2.000
<i>772 Public Works</i>	33.417	32.000	31.999	38.616	0.000	38.616
<i>773 Education Delivery</i>	31.534	40.733	40.712	58.300	0.000	58.300
<i>774 Health Services</i>	32.391	26.100	26.085	23.000	0.000	23.000
<b>78 Region 8 Potaro/Siparuni</b>	<b>113.849</b>	<b>115.300</b>	<b>115.288</b>	<b>129.330</b>	<b>0.000</b>	<b>129.330</b>
<i>781 Regional Administration &amp; Finance</i>	15.761	11.800	11.798	14.230	0.000	14.230
<i>782 Public Works</i>	33.998	39.000	38.994	40.000	0.000	40.000
<i>783 Education Delivery</i>	43.104	42.500	42.498	47.500	0.000	47.500
<i>784 Health Services</i>	20.986	22.000	21.998	27.600	0.000	27.600
<b>79 Region 9 Upper Takatu/Upper Essequibo</b>	<b>200.210</b>	<b>217.850</b>	<b>217.518</b>	<b>239.520</b>	<b>0.000</b>	<b>239.520</b>
<i>791 Regional Administration &amp; Finance</i>	13.719	13.100	13.093	21.860	0.000	21.860
<i>792 Agriculture</i>	9.799	9.800	9.730	14.600	0.000	14.600
<i>793 Public Works</i>	97.787	134.000	133.978	104.500	0.000	104.500
<i>794 Education Delivery</i>	53.313	28.200	28.199	74.385	0.000	74.385
<i>795 Health Services</i>	25.593	32.750	32.519	24.175	0.000	24.175
<b>80 Region 10 Upper Demerara/Berbice</b>	<b>160.665</b>	<b>171.159</b>	<b>169.190</b>	<b>188.275</b>	<b>0.000</b>	<b>188.275</b>

Figures: G\$'000  
Source: Ministry of Finance

Section 1.2  
Public Sector Tables  
Capital Estimates  
Table 10

TABLE 10

**CENTRAL GOVERNMENT  
ABSTRACT OF CAPITAL EXPENDITURE BY AGENCY AND PROGRAMME**

<b>Agency Number &amp; Title</b>	<b>Actual 2009</b>	<b>Budget 2010</b>	<b>Latest Est. 2010</b>	<b>Local 2011</b>	<b>Specific 2011</b>	<b>Total 2011</b>
<i>801 Regional Administration &amp; Finance</i>	1.700	1.700	1.697	2.000	0.000	2.000
<i>802 Public Works</i>	89.484	81.604	80.681	111.175	0.000	111.175
<i>803 Education Delivery</i>	43.000	48.080	47.891	46.800	0.000	46.800
<i>804 Health Services</i>	26.482	39.775	38.921	28.300	0.000	28.300
<b>Total</b>	<b>46,990.263</b>	<b>48,974.572</b>	<b>46,718.715</b>	<b>36,886.872</b>	<b>25,255.664</b>	<b>62,142.536</b>



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## **SECTION 2**

# CENTRAL GOVERNMENT CURRENT APPROPRIATION EXPENDITURE





# DETAILS OF EXPENDITURE

## Agency Details

Agency: 01 Office of the President

Acct Code	Details of Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
	<b>Total Statutory Expenditure</b>	18,009	18,009	18,754	18,755
	<b>Total Appropriated Expenditure</b>	2,558,547	4,256,776	3,509,631	7,156,581
	<b>Total Appropriated Current Expenditure</b>	1,843,581	2,030,080	2,019,859	2,269,081
610	Total Employment Costs	271,446	311,946	304,879	350,386
620	Total Other Charges	1,572,135	1,718,134	1,714,979	1,918,695
	<b>Total Appropriated Capital Expenditure</b>	714,965	2,226,696	1,489,773	4,887,500
	<b>Grand Total (Appropriated and Statutory)</b>	2,576,555	4,274,785	3,528,385	7,175,336

Programme Code and Description	2011 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
011 Administrative Services	0	59,755	1,772,749	1,832,504	4,887,500	6,720,004
012 Presidential Advisory (Cabinet and Other Services)	18,755	265,237	113,849	397,841	0	397,841
014 Public Policy and Planning	0	25,394	32,097	57,491	0	57,491
<b>Agency Total</b>	<b>18,755</b>	<b>350,386</b>	<b>1,918,695</b>	<b>2,287,836</b>	<b>4,887,500</b>	<b>7,175,336</b>

### STAFFING DETAILS

COA	Description	Filled	
		2010	2011
6111	Administrative	7	6
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	7	6
6114	Clerical and Office Support	11	9
6115	Semi-Skilled Operatives and Unskilled	19	16
6116	Contracted Employees	106	144
6117	Temporary Employees	54	51
	<b>Total</b>	<b>204</b>	<b>232</b>

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 01 Office of the President

Programme: 011 - Administrative Services

**Program Objective:** To provide reliable and efficient management and communication systems and to facilitate planning, improving and maintaining the environment, infrastructure and essential services of the Office of the President.

Acct Code	Details of Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	2,223,252	3,864,887	3,118,540	6,720,004
	<b>Total Appropriated Current Expenditure</b>	1,508,286	1,638,191	1,628,767	1,832,504
610	Total Employment Costs	80,484	66,141	59,265	59,755
611	Total Wages and Salaries	71,143	56,239	53,374	53,125
613	Overhead Expenses	9,341	9,902	5,891	6,630
620	Total Other Charges	1,427,802	1,572,050	1,569,502	1,772,749
	<b>Total Appropriated Capital Expenditure</b>	714,965	2,226,696	1,489,773	4,887,500
	<b>Programme Total</b>	2,223,252	3,864,887	3,118,540	6,720,004

Programme: 012 - Presidential Advisory (Cabinet and Other Services)

**Program Objective:** To provide the President with advisory and support services of the highest calibre, which will enable the President to carry out his duties efficiently and effectively.

Acct Code	Details of Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
	<b>Total Statutory Expenditure</b>	18,009	18,009	18,754	18,755
	<b>Total Appropriated Expenditure</b>	335,295	391,885	391,092	379,086
	<b>Total Appropriated Current Expenditure</b>	335,295	391,885	391,092	379,086
610	Total Employment Costs	190,962	245,805	245,615	265,237
611	Total Wages and Salaries	190,167	244,768	244,999	264,361
613	Overhead Expenses	796	1,037	616	876
620	Total Other Charges	144,333	146,080	145,477	113,849
	<b>Total Appropriated Capital Expenditure</b>	0	0	0	0
	<b>Programme Total</b>	353,304	409,894	409,845	397,841

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 01 Office of the President

Programme: 014 - Public Policy and Planning

**Program Objective:** To support and sustain the successful transformation process of the Public Service through the implementation of necessary reform combined with a formal interactive process between line agencies, the Public Sector Reform Committee (PSRC) and Cabinet.

Acct Code	Details of Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	0	4	0	57,491
	<b>Total Appropriated Current Expenditure</b>	0	4	0	57,491
610	Total Employment Costs	0	0	0	25,394
611	Total Wages and Salaries	0	0	0	25,394
613	Overhead Expenses	0	0	0	0
620	Total Other Charges	0	4	0	32,097
	<b>Total Appropriated Capital Expenditure</b>	0	0	0	0
	<b>Programme Total</b>	0	4	0	57,491

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 01 Office of the President

Programme: 011 - Administrative Services

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
<b>Total Statutory Expenditure</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
<b>Total Appropriated Current Expenditure</b>		<b>1,508,286</b>	<b>1,638,191</b>	<b>1,628,767</b>	<b>1,832,504</b>
<i>Total Wages and Salaries</i>		<i>71,143</i>	<i>56,239</i>	<i>53,374</i>	<i>53,125</i>
6111	Administrative	8,711	9,611	9,015	6,900
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	3,662	3,882	3,588	3,588
6114	Clerical and Office Support	4,926	5,222	4,110	4,110
6115	Semi-Skilled Operatives and Unskilled	9,585	10,160	8,606	7,990
6116	Contracted Employees	42,462	25,458	28,055	30,537
6117	Temporary Employees	1,797	1,906	0	0
<i>Overhead Expenses</i>		<i>9,341</i>	<i>9,902</i>	<i>5,891</i>	<i>6,630</i>
6131	Other Direct Labour Costs	4,052	4,295	1,107	1,207
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	3,173	3,364	3,026	3,377
6134	National Insurance	2,116	2,243	1,758	2,046
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>7,008</i>	<i>8,505</i>	<i>8,181</i>	<i>8,990</i>
6221	Drugs and Medical Supplies	180	180	178	190
6222	Field Materials and Supplies	175	175	135	200
6223	Office Materials and Supplies	4,687	5,750	5,519	6,200
6224	Print and Non-Print Materials	1,966	2,400	2,350	2,400
<i>Fuel and Lubricants</i>		<i>12,455</i>	<i>15,328</i>	<i>22,099</i>	<i>25,000</i>
6231	Fuel and Lubricants	12,455	15,328	22,099	25,000
<i>Rental and Maintenance of Buildings</i>		<i>35,100</i>	<i>35,980</i>	<i>36,816</i>	<i>39,700</i>
6241	Rental of Buildings	13,912	15,500	12,052	13,000
6242	Maintenance of Buildings	17,988	17,000	21,369	23,000
6243	Janitorial and Cleaning Supplies	3,200	3,480	3,395	3,700
<i>Maintenance of Infrastructure</i>		<i>2,837</i>	<i>2,850</i>	<i>15,940</i>	<i>3,101</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	2,837	2,850	15,940	3,101
<i>Transport, Travel &amp; Postage</i>		<i>23,968</i>	<i>25,440</i>	<i>21,360</i>	<i>28,100</i>
6261	Local Travel and Subsistence	960	1,056	1,026	1,200
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	208	900	851	900

Figures: G\$'000  
Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 01 Office of the President

Programme: 011 - Administrative Services

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
6264	Vehicle Spares and Service	22,800	23,484	19,483	26,000
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		<i>123,133</i>	<i>123,950</i>	<i>120,371</i>	<i>124,000</i>
6271	Telephone Charges	25,724	25,750	22,567	28,000
6272	Electricity Charges	89,243	90,000	90,000	90,000
6273	Water Charges	8,165	8,200	7,804	6,000
<i>Other Goods and Services Purchased</i>		<i>75,864</i>	<i>87,944</i>	<i>83,704</i>	<i>92,124</i>
6281	Security Services	4,545	7,094	6,889	7,094
6282	Equipment Maintenance	4,579	4,620	4,594	9,900
6283	Cleaning and Extermination Services	10,011	10,100	6,099	9,000
6284	Other	56,729	66,130	66,122	66,130
<i>Other Operating Expenses</i>		<i>18,880</i>	<i>21,197</i>	<i>10,143</i>	<i>12,197</i>
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	2,631	3,197	3,147	3,197
6294	Other	16,249	18,000	6,996	9,000
<i>Education Subventions and Training</i>		<i>371,015</i>	<i>380,000</i>	<i>380,032</i>	<i>376,254</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	371,015	380,000	380,032	376,254
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local &amp; Intl. Organ</i>		<i>757,542</i>	<i>870,856</i>	<i>870,856</i>	<i>1,063,283</i>
6321	Subsidies and Contributions to Local Organisations	757,542	870,856	870,856	1,063,283
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
<b>Grand Total (Appropriated Current &amp; Statutory)</b>		<b>1,508,286</b>	<b>1,638,191</b>	<b>1,628,767</b>	<b>1,832,504</b>

### STAFFING DETAILS

COA	Description	Filled	
		2010	2011
6111	Administrative	7	6
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	6	5
6114	Clerical and Office Support	8	7
6115	Semi-Skilled Operatives and Unskilled	17	14
6116	Contracted Employees	25	29
6117	Temporary Employees	3	0
<b>Total</b>		<b>66</b>	<b>61</b>

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 01 Office of the President

Programme: 012 - Presidential Advisory (Cabinet and Other Services)

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
<b>Total Statutory Expenditure</b>		<b>18,009</b>	<b>18,009</b>	<b>18,754</b>	<b>18,755</b>
6011	Statutory Wages and Salaries	14,909	14,909	15,654	15,655
6012	Statutory Benefits and Allowance	3,100	3,100	3,100	3,100
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
<b>Total Appropriated Current Expenditure</b>		<b>335,295</b>	<b>391,885</b>	<b>391,092</b>	<b>379,086</b>
<i>Total Wages and Salaries</i>		<i>190,167</i>	<i>244,768</i>	<i>244,999</i>	<i>264,361</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	485	514	539	539
6114	Clerical and Office Support	1,580	1,675	1,655	959
6115	Semi-Skilled Operatives and Unskilled	1,429	1,160	1,217	1,217
6116	Contracted Employees	169,352	219,934	220,525	240,083
6117	Temporary Employees	17,321	21,485	21,063	21,563
<i>Overhead Expenses</i>		<i>796</i>	<i>1,037</i>	<i>616</i>	<i>876</i>
6131	Other Direct Labour Costs	269	286	86	86
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	336	456	355	555
6134	National Insurance	191	295	175	235
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>5,716</i>	<i>6,376</i>	<i>6,707</i>	<i>6,847</i>
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	156	310	310	320
6223	Office Materials and Supplies	3,647	4,074	4,027	4,027
6224	Print and Non-Print Materials	1,913	1,992	2,370	2,500
<i>Fuel and Lubricants</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6231	Fuel and Lubricants	0	0	0	0
<i>Rental and Maintenance of Buildings</i>		<i>488</i>	<i>540</i>	<i>528</i>	<i>540</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	488	540	528	540
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel &amp; Postage</i>		<i>9,219</i>	<i>12,650</i>	<i>12,384</i>	<i>14,150</i>
6261	Local Travel and Subsistence	4,242	6,000	5,887	7,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	150	0	150

Figures: G\$'000  
Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 01 Office of the President

Programme: 012 - Presidential Advisory (Cabinet and Other Services)

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	4,977	6,500	6,496	7,000
	<i>Utility Charges</i>	0	0	0	0
6271	Telephone Charges	0	0	0	0
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	31,061	49,014	52,282	48,624
6281	Security Services	18,815	36,114	30,076	30,114
6282	Equipment Maintenance	3,057	3,210	9,210	5,300
6283	Cleaning and Extermination Services	85	190	63	210
6284	Other	9,104	9,500	12,932	13,000
	<i>Other Operating Expenses</i>	97,849	77,500	73,576	43,688
6291	National and Other Events	16,190	12,500	8,688	8,688
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	14,459	15,000	14,892	15,000
6294	Other	67,200	50,000	49,996	20,000
	<i>Education Subventions and Training</i>	0	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Subsidies and Contributions to Local &amp; Intl. Organ</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	<b>Grand Total (Appropriated Current &amp; Statutory)</b>	<b>353,304</b>	<b>409,894</b>	<b>409,845</b>	<b>397,841</b>

## STAFFING DETAILS

COA	Description	Filled	
		2010	2011
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	1	1
6114	Clerical and Office Support	3	2
6115	Semi-Skilled Operatives and Unskilled	2	2
6116	Contracted Employees	81	101
6117	Temporary Employees	51	51
	<b>Total</b>	<b>138</b>	<b>157</b>



# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 01 Office of the President

Programme: 014 - Public Policy and Planning

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
<b>Total Statutory Expenditure</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
<b>Total Appropriated Current Expenditure</b>		<b>0</b>	<b>4</b>	<b>0</b>	<b>57,491</b>
<i>Total Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>25,394</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	0	0	0	25,394
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	0
6134	National Insurance	0	0	0	0
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>7,130</i>
6221	Drugs and Medical Supplies	0	0	0	30
6222	Field Materials and Supplies	0	0	0	500
6223	Office Materials and Supplies	0	0	0	4,000
6224	Print and Non-Print Materials	0	0	0	2,600
<i>Fuel and Lubricants</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6231	Fuel and Lubricants	0	0	0	0
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	0	0	0	0
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel &amp; Postage</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>5,400</i>
6261	Local Travel and Subsistence	0	0	0	5,400
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000  
Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 01 Office of the President

Programme: 014 - Public Policy and Planning

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	0	2	0	0
6271	Telephone Charges	0	0	0	0
6272	Electricity Charges	0	2	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	0	0	0	18,867
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	0	0	0	650
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	0	0	0	18,217
	<i>Other Operating Expenses</i>	0	2	0	700
6291	National and Other Events	0	0	0	500
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	0	0	200
6294	Other	0	2	0	0
	<i>Education Subventions and Training</i>	0	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Subsidies and Contributions to Local &amp; Intl. Organ</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	<b>Grand Total (Appropriated Current &amp; Statutory)</b>	<b>0</b>	<b>4</b>	<b>0</b>	<b>57,491</b>

### STAFFING DETAILS

COA	Description	Filled	
		2010	2011
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	14
6117	Temporary Employees	0	0
	<b>Total</b>	<b>0</b>	<b>14</b>

# DETAILS OF EXPENDITURE

## Agency Details

Agency: 02 Office of the Prime Minister

Acct Code	Details of Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	2,731,327	3,323,836	2,990,124	3,000,289
	<b>Total Appropriated Current Expenditure</b>	127,177	133,212	128,396	167,758
610	Total Employment Costs	18,959	21,147	20,315	23,679
620	Total Other Charges	108,218	112,065	108,081	144,079
	<b>Total Appropriated Capital Expenditure</b>	2,604,150	3,190,624	2,861,727	2,832,531
	<b>Grand Total (Appropriated and Statutory)</b>	2,731,327	3,323,836	2,990,124	3,000,289

Programme Code and Description	2011 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
021 Prime Minister's Secretariat	0	23,679	144,079	167,758	2,832,531	3,000,289
<b>Agency Total</b>	<b>0</b>	<b>23,679</b>	<b>144,079</b>	<b>167,758</b>	<b>2,832,531</b>	<b>3,000,289</b>

### STAFFING DETAILS

COA	Description	Filled	
		2010	2011
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	3	3
6115	Semi-Skilled Operatives and Unskilled	4	4
6116	Contracted Employees	13	14
6117	Temporary Employees	0	0
	<b>Total</b>	<b>20</b>	<b>21</b>

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 02 Office of the Prime Minister

Programme: 021 - Prime Minister's Secretariat

**Program Objective:** To support the activities, functions and duties of the Prime Minister, and to operate an efficient and effective secretariat in the pursuit and achievement of the responsibilities of the Prime Minister.

Acct Code	Details of Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	2,731,327	3,323,836	2,990,124	3,000,289
	<b>Total Appropriated Current Expenditure</b>	127,177	133,212	128,396	167,758
610	Total Employment Costs	18,959	21,147	20,315	23,679
611	Total Wages and Salaries	18,049	20,192	19,358	22,711
613	Overhead Expenses	910	955	957	968
620	Total Other Charges	108,218	112,065	108,081	144,079
	<b>Total Appropriated Capital Expenditure</b>	2,604,150	3,190,624	2,861,727	2,832,531
	<b>Programme Total</b>	2,731,327	3,323,836	2,990,124	3,000,289

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 02 Office of the Prime Minister

Programme: 021 - Prime Minister's Secretariat

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
<b>Total Statutory Expenditure</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
<b>Total Appropriated Current Expenditure</b>		<b>127,177</b>	<b>133,212</b>	<b>128,396</b>	<b>167,758</b>
<i>Total Wages and Salaries</i>		<i>18,049</i>	<i>20,192</i>	<i>19,358</i>	<i>22,711</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	2,078	2,202	2,313	2,325
6115	Semi-Skilled Operatives and Unskilled	1,902	2,011	2,020	2,040
6116	Contracted Employees	14,069	15,979	15,026	18,346
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>910</i>	<i>955</i>	<i>957</i>	<i>968</i>
6131	Other Direct Labour Costs	322	338	318	320
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	274	287	317	320
6134	National Insurance	315	330	322	328
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>2,996</i>	<i>3,131</i>	<i>3,729</i>	<i>3,887</i>
6221	Drugs and Medical Supplies	41	41	41	43
6222	Field Materials and Supplies	54	43	37	45
6223	Office Materials and Supplies	1,524	1,546	1,529	1,623
6224	Print and Non-Print Materials	1,377	1,501	2,122	2,176
<i>Fuel and Lubricants</i>		<i>2,310</i>	<i>3,000</i>	<i>2,375</i>	<i>3,150</i>
6231	Fuel and Lubricants	2,310	3,000	2,375	3,150
<i>Rental and Maintenance of Buildings</i>		<i>990</i>	<i>1,816</i>	<i>1,546</i>	<i>1,906</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	581	1,400	1,118	1,470
6243	Janitorial and Cleaning Supplies	409	416	428	436
<i>Maintenance of Infrastructure</i>		<i>1,250</i>	<i>1,250</i>	<i>1,146</i>	<i>1,312</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	1,250	1,250	1,146	1,312
<i>Transport, Travel &amp; Postage</i>		<i>7,462</i>	<i>9,998</i>	<i>6,236</i>	<i>10,498</i>
6261	Local Travel and Subsistence	2,100	3,000	1,837	3,150
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	54	170	89	179

Figures: G\$'000  
Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 02 Office of the Prime Minister

Programme: 021 - Prime Minister's Secretariat

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
6264	Vehicle Spares and Service	2,042	3,528	2,961	3,704
6265	Other Transport, Travel and Postage	3,266	3,300	1,349	3,465
	<i>Utility Charges</i>	8,676	10,810	11,035	10,810
6271	Telephone Charges	3,540	3,910	3,629	3,910
6272	Electricity Charges	4,934	6,000	6,525	6,000
6273	Water Charges	202	900	881	900
	<i>Other Goods and Services Purchased</i>	5,465	5,402	4,423	5,672
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	1,710	1,207	749	1,267
6283	Cleaning and Extermination Services	773	859	665	902
6284	Other	2,983	3,336	3,009	3,503
	<i>Other Operating Expenses</i>	6,569	6,658	7,591	6,844
6291	National and Other Events	4,058	4,140	5,098	4,200
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	2,510	2,518	2,493	2,644
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	0	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Subsidies and Contributions to Local &amp; Intl. Organ</i>	72,500	70,000	70,000	100,000
6321	Subsidies and Contributions to Local Organisations	72,500	70,000	70,000	100,000
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	<b>Grand Total (Appropriated Current &amp; Statutory)</b>	<b>127,177</b>	<b>133,212</b>	<b>128,396</b>	<b>167,758</b>

## STAFFING DETAILS

COA	Description	Filled	
		2010	2011
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	3	3
6115	Semi-Skilled Operatives and Unskilled	4	4
6116	Contracted Employees	13	14
6117	Temporary Employees	0	0
	<b>Total</b>	<b>20</b>	<b>21</b>

# DETAILS OF EXPENDITURE

## Agency Details

Agency: 03 Ministry of Finance

Acct Code	Details of Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
	<b>Total Statutory Expenditure</b>	1,863,346	1,975,460	2,348,367	2,212,500
	<b>Total Appropriated Expenditure</b>	20,739,643	25,276,754	19,400,831	33,497,974
	<b>Total Appropriated Current Expenditure</b>	13,355,953	14,517,051	14,493,328	16,067,003
610	Total Employment Costs	2,596,338	2,291,371	2,701,271	3,736,891
620	Total Other Charges	10,759,615	12,225,680	11,792,057	12,330,112
	<b>Total Appropriated Capital Expenditure</b>	7,383,690	10,759,703	4,907,503	17,430,971
	<b>Grand Total (Appropriated and Statutory)</b>	22,602,989	27,252,214	21,749,198	35,710,474

Programme Code and Description	2011 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
031 Ministry Administration	0	3,607,329	9,455,818	13,063,147	17,420,771	30,483,918
032 Government Accounting Administration	2,212,500	129,562	2,874,294	5,216,356	10,200	5,226,556
<b>Agency Total</b>	<b>2,212,500</b>	<b>3,736,891</b>	<b>12,330,112</b>	<b>18,279,503</b>	<b>17,430,971</b>	<b>35,710,474</b>

### STAFFING DETAILS

COA	Description	Filled	
		2010	2011
6111	Administrative	14	14
6112	Senior Technical	7	7
6113	Other Technical and Craft Skilled	20	20
6114	Clerical and Office Support	63	63
6115	Semi-Skilled Operatives and Unskilled	16	7
6116	Contracted Employees	79	92
6117	Temporary Employees	9	9
	<b>Total</b>	<b>208</b>	<b>212</b>

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 03 Ministry of Finance

Programme: 031 - Ministry Administration

**Program Objective:** To co-ordinate and manage the available financial and physical resources critical to the success of the Ministry's operations.

Acct Code	Details of Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	18,036,179	22,384,098	16,536,912	30,483,918
	<b>Total Appropriated Current Expenditure</b>	10,654,969	11,626,895	11,631,903	13,063,147
610	Total Employment Costs	2,485,352	2,168,758	2,579,075	3,607,329
611	Total Wages and Salaries	126,488	133,874	133,354	138,269
613	Overhead Expenses	7,823	7,911	7,688	8,115
620	Total Other Charges	8,169,617	9,458,137	9,052,827	9,455,818
	<b>Total Appropriated Capital Expenditure</b>	7,381,209	10,757,203	4,905,009	17,420,771
	<b>Programme Total</b>	18,036,179	22,384,098	16,536,912	30,483,918

Programme: 032 - Government Accounting Administration

**Program Objective:** To prepare timely and accurate statements on financial and related transactions of Government as required by the Fiscal Management and Accountability Act 2003.

Acct Code	Details of Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
	<b>Total Statutory Expenditure</b>	1,863,346	1,975,460	2,348,367	2,212,500
	<b>Total Appropriated Expenditure</b>	2,703,464	2,892,656	2,863,919	3,014,056
	<b>Total Appropriated Current Expenditure</b>	2,700,984	2,890,156	2,861,426	3,003,856
610	Total Employment Costs	110,986	122,613	122,196	129,562
611	Total Wages and Salaries	94,613	102,927	106,895	114,208
613	Overhead Expenses	16,373	19,686	15,301	15,354
620	Total Other Charges	2,589,998	2,767,543	2,739,230	2,874,294
	<b>Total Appropriated Capital Expenditure</b>	2,480	2,500	2,494	10,200
	<b>Programme Total</b>	4,566,810	4,868,116	5,212,287	5,226,556



# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 03 Ministry of Finance

Programme: 031 - Ministry Administration

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
<b>Total Statutory Expenditure</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
<b>Total Appropriated Current Expenditure</b>		<b>10,654,969</b>	<b>11,626,895</b>	<b>11,631,903</b>	<b>13,063,147</b>
<i>Total Wages and Salaries</i>		<i>126,488</i>	<i>133,874</i>	<i>133,354</i>	<i>138,269</i>
6111	Administrative	4,413	4,630	4,815	5,014
6112	Senior Technical	5,083	4,052	4,052	4,258
6113	Other Technical and Craft Skilled	11,626	9,548	9,644	10,129
6114	Clerical and Office Support	15,205	15,440	14,689	15,375
6115	Semi-Skilled Operatives and Unskilled	7,050	7,228	3,246	3,491
6116	Contracted Employees	82,916	92,740	96,420	99,513
6117	Temporary Employees	196	236	489	489
<i>Overhead Expenses</i>		<i>7,823</i>	<i>7,911</i>	<i>7,688</i>	<i>8,115</i>
6131	Other Direct Labour Costs	425	433	238	433
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	4,302	4,304	4,612	4,833
6134	National Insurance	3,096	3,174	2,839	2,849
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>2,351,041</i>	<i>2,026,973</i>	<i>2,438,033</i>	<i>3,460,945</i>
6141	Revision of Wages and Salaries	2,351,041	2,026,973	2,438,033	3,460,945
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>34,760</i>	<i>34,456</i>	<i>30,016</i>	<i>33,423</i>
6221	Drugs and Medical Supplies	351	360	359	360
6222	Field Materials and Supplies	77	420	162	400
6223	Office Materials and Supplies	24,415	24,394	24,380	25,000
6224	Print and Non-Print Materials	9,917	9,282	5,115	7,663
<i>Fuel and Lubricants</i>		<i>4,487</i>	<i>5,472</i>	<i>6,856</i>	<i>7,729</i>
6231	Fuel and Lubricants	4,487	5,472	6,856	7,729
<i>Rental and Maintenance of Buildings</i>		<i>14,805</i>	<i>16,560</i>	<i>16,833</i>	<i>22,074</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	10,808	13,000	13,312	18,000
6243	Janitorial and Cleaning Supplies	3,997	3,560	3,521	4,074
<i>Maintenance of Infrastructure</i>		<i>1,631</i>	<i>3,200</i>	<i>2,481</i>	<i>2,435</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	1,631	3,200	2,481	2,435
<i>Transport, Travel &amp; Postage</i>		<i>9,039</i>	<i>12,746</i>	<i>9,110</i>	<i>14,622</i>
6261	Local Travel and Subsistence	1,833	5,050	3,010	6,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	394	696	613	622

Figures: G\$'000  
Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 03 Ministry of Finance

Programme: 031 - Ministry Administration

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
6264	Vehicle Spares and Service	6,812	7,000	5,487	8,000
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		<i>2,198,665</i>	<i>2,788,656</i>	<i>2,461,088</i>	<i>2,787,846</i>
6271	Telephone Charges	12,386	14,000	13,828	14,802
6272	Electricity Charges	1,837,279	2,476,798	2,149,402	2,474,633
6273	Water Charges	349,000	297,858	297,858	298,411
<i>Other Goods and Services Purchased</i>		<i>99,257</i>	<i>64,786</i>	<i>83,390</i>	<i>77,535</i>
6281	Security Services	26,405	26,634	25,098	27,000
6282	Equipment Maintenance	6,361	10,617	13,069	14,000
6283	Cleaning and Extermination Services	1,090	1,535	436	1,535
6284	Other	65,401	26,000	44,789	35,000
<i>Other Operating Expenses</i>		<i>10,173</i>	<i>12,800</i>	<i>11,998</i>	<i>12,800</i>
6291	National and Other Events	1,100	1,200	924	1,200
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	3,557	5,600	4,874	5,600
6294	Other	5,517	6,000	6,200	6,000
<i>Education Subventions and Training</i>		<i>5,380</i>	<i>8,500</i>	<i>1,470</i>	<i>8,500</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	5,380	8,500	1,470	8,500
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>160,020</i>	<i>160,291</i>	<i>157,972</i>	<i>162,085</i>
6311	Rates and Taxes	160,020	160,291	157,972	162,085
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local &amp; Intl. Organ</i>		<i>5,631,401</i>	<i>6,350,670</i>	<i>6,271,613</i>	<i>6,326,769</i>
6321	Subsidies and Contributions to Local Organisations	5,621,716	6,343,388	6,268,263	6,318,281
6322	Subsidies and Contributions to Intl. Organisations	9,685	7,282	3,350	8,488
<i>Refunds of Revenues</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
<b>Grand Total (Appropriated Current &amp; Statutory)</b>		<b>10,654,969</b>	<b>11,626,895</b>	<b>11,631,903</b>	<b>13,063,147</b>

### STAFFING DETAILS

COA	Description	Filled	
		2010	2011
6111	Administrative	4	4
6112	Senior Technical	4	4
6113	Other Technical and Craft Skilled	11	11
6114	Clerical and Office Support	25	25
6115	Semi-Skilled Operatives and Unskilled	16	7
6116	Contracted Employees	49	55
6117	Temporary Employees	0	0
<b>Total</b>		<b>109</b>	<b>106</b>

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 03 Ministry of Finance

Programme: 032 - Government Accounting Administration

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
<b>Total Statutory Expenditure</b>		<b>1,863,346</b>	<b>1,975,460</b>	<b>2,348,367</b>	<b>2,212,500</b>
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	1,828,746	1,938,400	2,311,307	2,172,800
6021	Statutory Payments to Dependants Pension Funds	34,600	37,060	37,060	39,700
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
<b>Total Appropriated Current Expenditure</b>		<b>2,700,984</b>	<b>2,890,156</b>	<b>2,861,426</b>	<b>3,003,856</b>
<i>Total Wages and Salaries</i>		<i>94,613</i>	<i>102,927</i>	<i>106,895</i>	<i>114,208</i>
6111	Administrative	20,944	15,943	15,850	15,855
6112	Senior Technical	733	2,181	2,817	2,819
6113	Other Technical and Craft Skilled	7,200	6,383	6,114	6,150
6114	Clerical and Office Support	27,430	26,586	26,857	27,900
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	31,322	46,696	49,203	55,425
6117	Temporary Employees	6,984	5,138	6,054	6,059
<i>Overhead Expenses</i>		<i>16,373</i>	<i>19,686</i>	<i>15,301</i>	<i>15,354</i>
6131	Other Direct Labour Costs	6,207	9,511	5,308	5,351
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	6,121	6,087	6,196	6,204
6134	National Insurance	4,045	4,088	3,797	3,799
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>33,824</i>	<i>42,057</i>	<i>41,021</i>	<i>44,816</i>
6221	Drugs and Medical Supplies	560	616	616	616
6222	Field Materials and Supplies	0	0	0	400
6223	Office Materials and Supplies	9,925	10,840	10,804	12,300
6224	Print and Non-Print Materials	23,339	30,601	29,601	31,500
<i>Fuel and Lubricants</i>		<i>2,077</i>	<i>2,400</i>	<i>2,331</i>	<i>3,900</i>
6231	Fuel and Lubricants	2,077	2,400	2,331	3,900
<i>Rental and Maintenance of Buildings</i>		<i>2,301</i>	<i>2,350</i>	<i>2,350</i>	<i>2,850</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	2,301	2,350	2,350	2,850
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel &amp; Postage</i>		<i>219,634</i>	<i>217,500</i>	<i>267,276</i>	<i>297,482</i>
6261	Local Travel and Subsistence	14,832	24,000	15,723	23,982
6262	Overseas Conferences and Official Visits	201,338	190,000	249,362	270,000
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000  
Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 03 Ministry of Finance

Programme: 032 - Government Accounting Administration

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
6264	Vehicle Spares and Service	3,464	3,500	2,191	3,500
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		0	0	0	1,000
6271	Telephone Charges	0	0	0	1,000
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		92,996	134,519	111,919	135,500
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	73,965	6,363	6,570	7,500
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	19,031	128,156	105,350	128,000
<i>Other Operating Expenses</i>		194,863	198,550	126,865	188,688
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	515	550	550	550
6294	Other	194,348	198,000	126,315	188,138
<i>Education Subventions and Training</i>		298	2,500	1,995	3,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	298	2,500	1,995	3,000
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local &amp; Intl. Organ</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		6,828	7,967	4,865	10,000
6331	Refunds of Revenues	6,828	7,967	4,865	10,000
<i>Pensions</i>		2,037,176	2,159,700	2,180,608	2,187,058
6341	Non-Pensionable Employees	111,000	117,700	77,342	80,800
6342	Pension Increases	1,926,176	2,042,000	2,103,266	2,106,258
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
<b>Grand Total (Appropriated Current &amp; Statutory)</b>		<b>4,564,330</b>	<b>4,865,616</b>	<b>5,209,793</b>	<b>5,216,356</b>

### STAFFING DETAILS

COA	Description	Filled	
		2010	2011
6111	Administrative	10	10
6112	Senior Technical	3	3
6113	Other Technical and Craft Skilled	9	9
6114	Clerical and Office Support	38	38
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	30	37
6117	Temporary Employees	9	9
<b>Total</b>		<b>99</b>	<b>106</b>

# DETAILS OF EXPENDITURE

## Agency Details

Agency: 04 Ministry of Foreign Affairs

Acct Code	Details of Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	2,423,397	2,523,020	2,549,015	2,596,109
	<b>Total Appropriated Current Expenditure</b>	2,390,076	2,491,018	2,519,099	2,544,009
610	Total Employment Costs	965,688	1,077,181	1,031,383	1,061,329
620	Total Other Charges	1,424,387	1,413,837	1,487,716	1,482,680
	<b>Total Appropriated Capital Expenditure</b>	33,321	32,002	29,915	52,100
	<b>Grand Total (Appropriated and Statutory)</b>	2,423,397	2,523,020	2,549,015	2,596,109

Programme Code and Description	2011 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
041 Ministry Administration	0	123,737	619,264	743,001	8,800	751,801
042 Foreign Relations	0	908,070	804,075	1,712,145	43,300	1,755,445
043 Foreign Trade and International Cooperation	0	29,522	59,341	88,863	0	88,863
<b>Agency Total</b>	<b>0</b>	<b>1,061,329</b>	<b>1,482,680</b>	<b>2,544,009</b>	<b>52,100</b>	<b>2,596,109</b>

### STAFFING DETAILS

COA	Description	Filled	
		2010	2011
6111	Administrative	53	49
6112	Senior Technical	7	7
6113	Other Technical and Craft Skilled	20	23
6114	Clerical and Office Support	70	58
6115	Semi-Skilled Operatives and Unskilled	41	39
6116	Contracted Employees	74	66
6117	Temporary Employees	8	8
	<b>Total</b>	<b>273</b>	<b>250</b>

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 04 Ministry of Foreign Affairs

Programme: 041 - Ministry Administration

**Program Objective:** To ensure effective and efficient co-ordination and management of the human, financial and physical resources necessary for the successful administration of the foreign policy of Guyana, and to advise and assist in the implementation of the Government's foreign policies and directives.

Acct Code	Details of Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	803,071	757,801	842,999	751,801
	<b>Total Appropriated Current Expenditure</b>	798,912	752,299	837,550	743,001
610	Total Employment Costs	135,032	146,563	146,563	123,737
611	Total Wages and Salaries	120,820	131,126	132,118	108,857
613	Overhead Expenses	14,212	15,437	14,445	14,880
620	Total Other Charges	663,880	605,736	690,987	619,264
	<b>Total Appropriated Capital Expenditure</b>	4,159	5,502	5,449	8,800
	<b>Programme Total</b>	803,071	757,801	842,999	751,801

Programme: 042 - Foreign Relations

**Program Objective:** To promote and defend Guyana's interests worldwide by the execution of a determined foreign policy.

Acct Code	Details of Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	1,524,956	1,666,736	1,620,015	1,755,445
	<b>Total Appropriated Current Expenditure</b>	1,495,794	1,640,236	1,595,548	1,712,145
610	Total Employment Costs	802,336	901,295	856,608	908,070
611	Total Wages and Salaries	588,050	635,996	648,419	689,616
613	Overhead Expenses	214,286	265,299	208,189	218,454
620	Total Other Charges	693,458	738,941	738,940	804,075
	<b>Total Appropriated Capital Expenditure</b>	29,162	26,500	24,466	43,300
	<b>Programme Total</b>	1,524,956	1,666,736	1,620,015	1,755,445

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 04 Ministry of Foreign Affairs

Programme: 043 - Foreign Trade and International Cooperation

**Program Objective:** To formulate and advocate a coherent and effective trade policy that will advance Guyana's multilateral, regional and bilateral trading interests; identify opportunities for developing new markets for existing goods and services and new exportable goods and services; and combine conventional and other approaches to the critical issue of resource mobilization through technical cooperation with the developing countries and the donor community of the industrialized states, multilateral financial and development oriented institutions.

Acct Code	Details of Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	95,370	98,483	86,002	88,863
	<b>Total Appropriated Current Expenditure</b>	95,370	98,483	86,002	88,863
610	Total Employment Costs	28,320	29,323	28,213	29,522
611	Total Wages and Salaries	26,492	27,330	25,959	27,138
613	Overhead Expenses	1,829	1,993	2,254	2,384
620	Total Other Charges	67,049	69,160	57,789	59,341
	<b>Total Appropriated Capital Expenditure</b>	0	0	0	0
	<b>Programme Total</b>	95,370	98,483	86,002	88,863

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# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 04 Ministry of Foreign Affairs

Programme: 041 - Ministry Administration

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
<b>Total Statutory Expenditure</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
<b>Total Appropriated Current Expenditure</b>		<b>798,912</b>	<b>752,299</b>	<b>837,550</b>	<b>743,001</b>
<i>Total Wages and Salaries</i>		<i>120,820</i>	<i>131,126</i>	<i>132,118</i>	<i>108,857</i>
6111	Administrative	48,181	51,027	45,890	44,312
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	12,135	12,934	10,649	8,828
6115	Semi-Skilled Operatives and Unskilled	4,158	4,592	4,016	3,264
6116	Contracted Employees	54,004	60,100	69,096	49,949
6117	Temporary Employees	2,343	2,473	2,467	2,504
<i>Overhead Expenses</i>		<i>14,212</i>	<i>15,437</i>	<i>14,445</i>	<i>14,880</i>
6131	Other Direct Labour Costs	3,085	3,381	3,531	3,966
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	6,764	7,356	6,607	6,607
6134	National Insurance	4,362	4,700	4,307	4,307
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>15,796</i>	<i>21,650</i>	<i>21,612</i>	<i>19,070</i>
6221	Drugs and Medical Supplies	0	50	50	70
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	9,992	10,600	15,815	12,000
6224	Print and Non-Print Materials	5,804	11,000	5,747	7,000
<i>Fuel and Lubricants</i>		<i>5,338</i>	<i>5,600</i>	<i>5,600</i>	<i>6,500</i>
6231	Fuel and Lubricants	5,338	5,600	5,600	6,500
<i>Rental and Maintenance of Buildings</i>		<i>16,904</i>	<i>19,127</i>	<i>18,977</i>	<i>21,620</i>
6241	Rental of Buildings	1,180	4,077	0	5,820
6242	Maintenance of Buildings	11,556	11,550	14,977	12,300
6243	Janitorial and Cleaning Supplies	4,168	3,500	4,000	3,500
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel &amp; Postage</i>		<i>39,756</i>	<i>58,131</i>	<i>53,287</i>	<i>61,536</i>
6261	Local Travel and Subsistence	24,502	29,461	24,270	27,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	3,540	6,000	10,406	7,000

Figures: G\$'000  
Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 04 Ministry of Foreign Affairs

Programme: 041 - Ministry Administration

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
6264	Vehicle Spares and Service	3,997	3,800	6,241	4,500
6265	Other Transport, Travel and Postage	7,717	18,870	12,370	23,036
<i>Utility Charges</i>		<i>49,475</i>	<i>48,975</i>	<i>39,719</i>	<i>45,260</i>
6271	Telephone Charges	17,975	18,575	18,505	14,860
6272	Electricity Charges	26,000	23,700	19,306	23,700
6273	Water Charges	5,500	6,700	1,908	6,700
<i>Other Goods and Services Purchased</i>		<i>31,240</i>	<i>34,235</i>	<i>37,692</i>	<i>41,207</i>
6281	Security Services	6,615	10,000	8,933	16,157
6282	Equipment Maintenance	6,616	6,500	10,565	7,000
6283	Cleaning and Extermination Services	2,640	2,735	3,341	3,050
6284	Other	15,369	15,000	14,853	15,000
<i>Other Operating Expenses</i>		<i>88,427</i>	<i>47,300</i>	<i>143,709</i>	<i>46,600</i>
6291	National and Other Events	1,026	1,300	1,300	1,300
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	8,175	5,000	9,000	5,000
6294	Other	79,227	41,000	133,409	40,300
<i>Education Subventions and Training</i>		<i>0</i>	<i>60</i>	<i>0</i>	<i>1,350</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	60	0	1,350
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local &amp; Intl. Organ</i>		<i>416,886</i>	<i>370,391</i>	<i>370,391</i>	<i>375,921</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	416,886	370,391	370,391	375,921
<i>Refunds of Revenues</i>		<i>58</i>	<i>267</i>	<i>0</i>	<i>200</i>
6331	Refunds of Revenues	58	267	0	200
<i>Pensions</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
<b>Grand Total (Appropriated Current &amp; Statutory)</b>		<b>798,912</b>	<b>752,299</b>	<b>837,550</b>	<b>743,001</b>

## STAFFING DETAILS

COA	Description	Filled	
		2010	2011
6111	Administrative	39	36
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	23	19
6115	Semi-Skilled Operatives and Unskilled	9	7
6116	Contracted Employees	52	42
6117	Temporary Employees	3	3
<b>Total</b>		<b>126</b>	<b>107</b>

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 04 Ministry of Foreign Affairs

Programme: 042 - Foreign Relations

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
<b>Total Statutory Expenditure</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
<b>Total Appropriated Current Expenditure</b>		<b>1,495,794</b>	<b>1,640,236</b>	<b>1,595,548</b>	<b>1,712,145</b>
<i>Total Wages and Salaries</i>		<i>588,050</i>	<i>635,996</i>	<i>648,419</i>	<i>689,616</i>
6111	Administrative	19,945	22,726	23,294	21,638
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	103,453	112,775	108,699	113,543
6114	Clerical and Office Support	123,924	124,298	126,899	122,283
6115	Semi-Skilled Operatives and Unskilled	55,874	56,074	57,923	57,983
6116	Contracted Employees	281,070	316,240	328,034	370,645
6117	Temporary Employees	3,784	3,883	3,570	3,524
<i>Overhead Expenses</i>		<i>214,286</i>	<i>265,299</i>	<i>208,189</i>	<i>218,454</i>
6131	Other Direct Labour Costs	28,844	34,299	28,553	32,046
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	183,695	229,000	177,872	184,794
6134	National Insurance	1,747	2,000	1,764	1,614
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>14,660</i>	<i>19,742</i>	<i>17,458</i>	<i>22,647</i>
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	7,885	10,000	10,295	12,000
6224	Print and Non-Print Materials	6,775	9,742	7,163	10,647
<i>Fuel and Lubricants</i>		<i>21,286</i>	<i>25,986</i>	<i>25,645</i>	<i>30,167</i>
6231	Fuel and Lubricants	21,286	25,986	25,645	30,167
<i>Rental and Maintenance of Buildings</i>		<i>449,308</i>	<i>447,217</i>	<i>447,851</i>	<i>484,383</i>
6241	Rental of Buildings	408,133	404,712	383,793	434,637
6242	Maintenance of Buildings	33,928	31,782	56,236	40,245
6243	Janitorial and Cleaning Supplies	7,247	10,723	7,822	9,501
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>1,642</i>	<i>480</i>	<i>765</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	1,642	480	765
<i>Transport, Travel &amp; Postage</i>		<i>39,697</i>	<i>48,700</i>	<i>48,777</i>	<i>55,484</i>
6261	Local Travel and Subsistence	14,630	17,700	20,182	22,100
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	7,558	10,000	10,077	10,750

Figures: G\$'000  
Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 04 Ministry of Foreign Affairs

Programme: 042 - Foreign Relations

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
6264	Vehicle Spares and Service	17,509	21,000	18,518	22,634
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		76,545	86,248	80,041	93,000
6271	Telephone Charges	47,265	50,000	46,725	54,700
6272	Electricity Charges	21,499	25,400	22,882	26,800
6273	Water Charges	7,781	10,848	10,434	11,500
<i>Other Goods and Services Purchased</i>		37,774	50,277	45,927	55,069
6281	Security Services	12,045	20,000	16,637	21,892
6282	Equipment Maintenance	12,357	14,410	13,610	15,310
6283	Cleaning and Extermination Services	4,818	6,500	4,935	6,500
6284	Other	8,554	9,367	10,745	11,367
<i>Other Operating Expenses</i>		51,572	55,500	70,166	58,900
6291	National and Other Events	3,072	4,600	5,313	6,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	3,500	4,900	4,900	5,400
6294	Other	45,000	46,000	59,953	47,500
<i>Education Subventions and Training</i>		1,401	2,166	1,189	2,134
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	1,401	2,166	1,189	2,134
<i>Rates, Taxes and Subvention to Local Authorities</i>		1,092	1,020	1,020	1,026
6311	Rates and Taxes	1,092	1,020	1,020	1,026
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local &amp; Intl. Organ</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		123	443	387	500
6331	Refunds of Revenues	123	443	387	500
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
<b>Grand Total (Appropriated Current &amp; Statutory)</b>		<b>1,495,794</b>	<b>1,640,236</b>	<b>1,595,548</b>	<b>1,712,145</b>

### STAFFING DETAILS

COA	Description	Filled	
		2010	2011
6111	Administrative	14	13
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	20	23
6114	Clerical and Office Support	43	35
6115	Semi-Skilled Operatives and Unskilled	31	31
6116	Contracted Employees	14	16
6117	Temporary Employees	5	5
<b>Total</b>		<b>127</b>	<b>123</b>

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 04 Ministry of Foreign Affairs

Programme: 043 - Foreign Trade and International Cooperation

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
<b>Total Statutory Expenditure</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
<b>Total Appropriated Current Expenditure</b>		<b>95,370</b>	<b>98,483</b>	<b>86,002</b>	<b>88,863</b>
<i>Total Wages and Salaries</i>		<i>26,492</i>	<i>27,330</i>	<i>25,959</i>	<i>27,138</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	8,661	8,193	8,481	8,603
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	1,889	2,003	1,977	2,103
6115	Semi-Skilled Operatives and Unskilled	409	434	455	455
6116	Contracted Employees	15,533	16,700	15,046	15,977
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>1,829</i>	<i>1,993</i>	<i>2,254</i>	<i>2,384</i>
6131	Other Direct Labour Costs	83	148	451	418
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	946	1,005	1,029	1,173
6134	National Insurance	800	840	774	793
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>5,293</i>	<i>5,900</i>	<i>5,900</i>	<i>5,200</i>
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	2,990	3,400	3,400	3,000
6224	Print and Non-Print Materials	2,303	2,500	2,500	2,200
<i>Fuel and Lubricants</i>		<i>1,673</i>	<i>1,100</i>	<i>503</i>	<i>1,100</i>
6231	Fuel and Lubricants	1,673	1,100	503	1,100
<i>Rental and Maintenance of Buildings</i>		<i>4,141</i>	<i>3,350</i>	<i>3,080</i>	<i>3,140</i>
6241	Rental of Buildings	221	930	25	920
6242	Maintenance of Buildings	2,920	1,420	2,055	1,420
6243	Janitorial and Cleaning Supplies	1,000	1,000	1,000	800
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel &amp; Postage</i>		<i>5,057</i>	<i>5,157</i>	<i>3,468</i>	<i>4,848</i>
6261	Local Travel and Subsistence	3,200	3,300	2,459	3,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	157	157	157	148

Figures: G\$'000  
Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 04 Ministry of Foreign Affairs

Programme: 043 - Foreign Trade and International Cooperation

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
6264	Vehicle Spares and Service	1,700	1,700	853	1,700
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	6,679	7,970	7,970	7,272
6271	Telephone Charges	4,200	3,200	3,200	3,172
6272	Electricity Charges	2,380	4,070	4,070	3,500
6273	Water Charges	99	700	700	600
	<i>Other Goods and Services Purchased</i>	2,700	4,001	2,340	3,801
6281	Security Services	0	1,301	0	1,301
6282	Equipment Maintenance	1,800	1,800	1,800	1,800
6283	Cleaning and Extermination Services	900	900	540	700
6284	Other	0	0	0	0
	<i>Other Operating Expenses</i>	5,350	5,200	5,196	4,648
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	2,950	3,000	3,000	3,000
6294	Other	2,400	2,200	2,196	1,648
	<i>Education Subventions and Training</i>	0	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Subsidies and Contributions to Local &amp; Intl. Organ</i>	36,156	36,482	29,332	29,332
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	36,156	36,482	29,332	29,332
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	<b>Grand Total (Appropriated Current &amp; Statutory)</b>	<b>95,370</b>	<b>98,483</b>	<b>86,002</b>	<b>88,863</b>

### STAFFING DETAILS

COA	Description	Filled	
		2010	2011
6111	Administrative	0	0
6112	Senior Technical	7	7
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	4	4
6115	Semi-Skilled Operatives and Unskilled	1	1
6116	Contracted Employees	8	8
6117	Temporary Employees	0	0
	<b>Total</b>	<b>20</b>	<b>20</b>

# DETAILS OF EXPENDITURE

## Agency Details

Agency: 07 Parliament Office

Acct Code	Details of Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
	<b>Total Statutory Expenditure</b>	307,875	309,300	317,590	321,349
	<b>Total Appropriated Expenditure</b>	561,192	698,216	672,459	747,334
	<b>Total Appropriated Current Expenditure</b>	520,988	636,216	610,608	730,434
610	Total Employment Costs	69,750	122,568	118,447	124,312
620	Total Other Charges	451,238	513,648	492,162	606,122
	<b>Total Appropriated Capital Expenditure</b>	40,204	62,000	61,851	16,900
	<b>Grand Total (Appropriated and Statutory)</b>	869,067	1,007,516	990,049	1,068,683

Programme Code and Description	2011 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
071 National Assembly	321,349	124,312	606,122	1,051,783	16,900	1,068,683
<b>Agency Total</b>	<b>321,349</b>	<b>124,312</b>	<b>606,122</b>	<b>1,051,783</b>	<b>16,900</b>	<b>1,068,683</b>

### STAFFING DETAILS

COA	Description	Filled	
		2010	2011
6111	Administrative	10	10
6112	Senior Technical	2	2
6113	Other Technical and Craft Skilled	1	1
6114	Clerical and Office Support	18	14
6115	Semi-Skilled Operatives and Unskilled	11	9
6116	Contracted Employees	46	50
6117	Temporary Employees	0	0
	<b>Total</b>	<b>88</b>	<b>86</b>

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 07 Parliament Office

Programme: 071 - National Assembly

**Program Objective:** To provide administrative support for the efficient conduct of the business of the National Assembly (in the making of laws, etc.), Parliamentary Committees and Sub-Committees. Also to provide local secretarial services in respect of matters pertaining to those international organisations with which the Parliament of Guyana holds membership.

Acct Code	Details of Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
	<b>Total Statutory Expenditure</b>	<b>307,875</b>	<b>309,300</b>	<b>317,590</b>	<b>321,349</b>
	<b>Total Appropriated Expenditure</b>	<b>561,192</b>	<b>698,216</b>	<b>672,459</b>	<b>747,334</b>
	<b>Total Appropriated Current Expenditure</b>	<b>520,988</b>	<b>636,216</b>	<b>610,608</b>	<b>730,434</b>
610	Total Employment Costs	69,750	122,568	118,447	124,312
611	Total Wages and Salaries	55,997	104,918	104,905	109,246
613	Overhead Expenses	13,753	17,650	13,542	15,066
620	Total Other Charges	451,238	513,648	492,162	606,122
	<b>Total Appropriated Capital Expenditure</b>	<b>40,204</b>	<b>62,000</b>	<b>61,851</b>	<b>16,900</b>
	<b>Programme Total</b>	<b>869,067</b>	<b>1,007,516</b>	<b>990,049</b>	<b>1,068,683</b>



# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 07 Parliament Office

Programme: 071 - National Assembly

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
<b>Total Statutory Expenditure</b>		<b>307,875</b>	<b>309,300</b>	<b>317,590</b>	<b>321,349</b>
6011	Statutory Wages and Salaries	221,659	222,658	229,511	230,091
6012	Statutory Benefits and Allowance	86,216	86,642	88,079	91,258
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
<b>Total Appropriated Current Expenditure</b>		<b>520,988</b>	<b>636,216</b>	<b>610,608</b>	<b>730,434</b>
<i>Total Wages and Salaries</i>		<i>55,997</i>	<i>104,918</i>	<i>104,905</i>	<i>109,246</i>
6111	Administrative	8,545	11,734	12,740	12,956
6112	Senior Technical	2,281	2,418	2,538	2,539
6113	Other Technical and Craft Skilled	428	611	642	642
6114	Clerical and Office Support	9,860	10,873	9,201	8,062
6115	Semi-Skilled Operatives and Unskilled	5,002	5,282	5,028	4,436
6116	Contracted Employees	29,882	74,000	74,755	80,611
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>13,753</i>	<i>17,650</i>	<i>13,542</i>	<i>15,066</i>
6131	Other Direct Labour Costs	8,993	10,799	7,761	9,291
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	2,590	4,351	3,532	3,500
6134	National Insurance	2,170	2,500	2,250	2,275
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>15,070</i>	<i>20,200</i>	<i>18,572</i>	<i>20,230</i>
6221	Drugs and Medical Supplies	75	80	80	100
6222	Field Materials and Supplies	118	120	113	130
6223	Office Materials and Supplies	13,419	16,000	15,996	16,000
6224	Print and Non-Print Materials	1,459	4,000	2,383	4,000
<i>Fuel and Lubricants</i>		<i>4,345</i>	<i>5,300</i>	<i>3,552</i>	<i>4,300</i>
6231	Fuel and Lubricants	4,345	5,300	3,552	4,300
<i>Rental and Maintenance of Buildings</i>		<i>9,982</i>	<i>8,800</i>	<i>10,430</i>	<i>7,890</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	6,983	5,500	7,130	4,590
6243	Janitorial and Cleaning Supplies	2,999	3,300	3,299	3,300
<i>Maintenance of Infrastructure</i>		<i>2,340</i>	<i>2,500</i>	<i>1,499</i>	<i>2,850</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	2,340	2,500	1,499	2,850
<i>Transport, Travel &amp; Postage</i>		<i>6,790</i>	<i>10,600</i>	<i>8,202</i>	<i>10,650</i>
6261	Local Travel and Subsistence	3,288	6,000	4,190	6,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	68	100	99	150

Figures: G\$'000  
Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 07 Parliament Office

Programme: 071 - National Assembly

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
6264	Vehicle Spares and Service	3,434	4,500	3,913	4,500
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		<i>13,760</i>	<i>14,400</i>	<i>14,084</i>	<i>25,500</i>
6271	Telephone Charges	2,407	2,500	2,308	3,300
6272	Electricity Charges	10,547	10,700	10,700	21,000
6273	Water Charges	806	1,200	1,075	1,200
<i>Other Goods and Services Purchased</i>		<i>74,512</i>	<i>55,000</i>	<i>50,125</i>	<i>52,200</i>
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	6,088	6,000	5,885	6,000
6283	Cleaning and Extermination Services	4,262	5,000	3,705	5,000
6284	Other	64,161	44,000	40,535	41,200
<i>Other Operating Expenses</i>		<i>22,721</i>	<i>25,300</i>	<i>24,293</i>	<i>25,300</i>
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	22,721	25,300	24,293	25,300
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		<i>627</i>	<i>650</i>	<i>648</i>	<i>650</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	627	650	648	650
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local &amp; Intl. Organ</i>		<i>301,092</i>	<i>370,898</i>	<i>360,757</i>	<i>456,552</i>
6321	Subsidies and Contributions to Local Organisations	301,092	361,640	351,499	446,665
6322	Subsidies and Contributions to Intl. Organisations	0	9,258	9,258	9,887
<i>Refunds of Revenues</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
<b>Grand Total (Appropriated Current &amp; Statutory)</b>		<b>828,863</b>	<b>945,516</b>	<b>928,198</b>	<b>1,051,783</b>

### STAFFING DETAILS

COA	Description	Filled	
		2010	2011
6111	Administrative	10	10
6112	Senior Technical	2	2
6113	Other Technical and Craft Skilled	1	1
6114	Clerical and Office Support	18	14
6115	Semi-Skilled Operatives and Unskilled	11	9
6116	Contracted Employees	46	50
6117	Temporary Employees	0	0
<b>Total</b>		<b>88</b>	<b>86</b>

# DETAILS OF EXPENDITURE

## Agency Details

Agency: 09 Public and Police Service Commission

Acct Code	Details of Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
	<b>Total Statutory Expenditure</b>	15,058	14,013	11,100	14,908
	<b>Total Appropriated Expenditure</b>	39,081	43,427	43,427	50,026
	<b>Total Appropriated Current Expenditure</b>	37,083	42,206	42,206	48,726
610	Total Employment Costs	25,463	28,634	28,634	33,541
620	Total Other Charges	11,620	13,572	13,572	15,185
	<b>Total Appropriated Capital Expenditure</b>	1,998	1,221	1,221	1,300
	<b>Grand Total (Appropriated and Statutory)</b>	54,138	57,440	54,527	64,934

Programme Code and Description	2011 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
091 Public and Police Service Commission	14,908	33,541	15,185	63,634	1,300	64,934
<b>Agency Total</b>	<b>14,908</b>	<b>33,541</b>	<b>15,185</b>	<b>63,634</b>	<b>1,300</b>	<b>64,934</b>

### STAFFING DETAILS

COA	Description	Filled	
		2010	2011
6111	Administrative	7	7
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	2	4
6114	Clerical and Office Support	6	6
6115	Semi-Skilled Operatives and Unskilled	2	2
6116	Contracted Employees	7	13
6117	Temporary Employees	0	0
	<b>Total</b>	<b>24</b>	<b>32</b>

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 09 Public and Police Service Commission

Programme: 091 - Public and Police Service Commission

**Program Objective:** To deal with matters concerning the appointments to and Disciplinary Control of all Public Offices and ranks in the Guyana Police Force above the rank of Inspector.

Acct Code	Details of Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
	<b>Total Statutory Expenditure</b>	<b>15,058</b>	<b>14,013</b>	<b>11,100</b>	<b>14,908</b>
	<b>Total Appropriated Expenditure</b>	<b>39,081</b>	<b>43,427</b>	<b>43,427</b>	<b>50,026</b>
	<b>Total Appropriated Current Expenditure</b>	<b>37,083</b>	<b>42,206</b>	<b>42,206</b>	<b>48,726</b>
610	Total Employment Costs	25,463	28,634	28,634	33,541
611	Total Wages and Salaries	21,529	24,194	23,799	28,260
613	Overhead Expenses	3,933	4,440	4,835	5,281
620	Total Other Charges	11,620	13,572	13,572	15,185
	<b>Total Appropriated Capital Expenditure</b>	<b>1,998</b>	<b>1,221</b>	<b>1,221</b>	<b>1,300</b>
	<b>Programme Total</b>	<b>54,138</b>	<b>57,440</b>	<b>54,527</b>	<b>64,934</b>

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 09 Public and Police Service Commission

Programme: 091 - Public and Police Service Commission

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
<b>Total Statutory Expenditure</b>		<b>15,058</b>	<b>14,013</b>	<b>11,100</b>	<b>14,908</b>
6011	Statutory Wages and Salaries	11,749	11,013	8,676	11,677
6012	Statutory Benefits and Allowance	3,309	3,000	2,424	3,231
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
<b>Total Appropriated Current Expenditure</b>		<b>37,083</b>	<b>42,206</b>	<b>42,206</b>	<b>48,726</b>
<i>Total Wages and Salaries</i>		<i>21,529</i>	<i>24,194</i>	<i>23,799</i>	<i>28,260</i>
6111	Administrative	8,028	10,060	8,783	9,427
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	855	1,831	2,265	3,660
6114	Clerical and Office Support	6,100	5,436	4,132	5,009
6115	Semi-Skilled Operatives and Unskilled	817	867	910	926
6116	Contracted Employees	5,729	6,000	7,709	9,238
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>3,933</i>	<i>4,440</i>	<i>4,835</i>	<i>5,281</i>
6131	Other Direct Labour Costs	1,223	1,327	1,802	1,936
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,568	1,785	1,877	2,100
6134	National Insurance	1,142	1,328	1,156	1,245
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>1,760</i>	<i>1,885</i>	<i>1,885</i>	<i>2,005</i>
6221	Drugs and Medical Supplies	0	25	25	25
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	1,200	1,550	1,550	1,670
6224	Print and Non-Print Materials	560	310	310	310
<i>Fuel and Lubricants</i>		<i>265</i>	<i>365</i>	<i>365</i>	<i>420</i>
6231	Fuel and Lubricants	265	365	365	420
<i>Rental and Maintenance of Buildings</i>		<i>2,183</i>	<i>2,827</i>	<i>2,827</i>	<i>2,849</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	1,770	2,500	2,500	2,450
6243	Janitorial and Cleaning Supplies	414	327	327	399
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel &amp; Postage</i>		<i>1,046</i>	<i>1,115</i>	<i>915</i>	<i>1,119</i>
6261	Local Travel and Subsistence	788	844	644	844
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	28	41	41	45

Figures: G\$'000  
Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 09 Public and Police Service Commission

Programme: 091 - Public and Police Service Commission

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
6264	Vehicle Spares and Service	230	230	230	230
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	<i>2,884</i>	<i>2,884</i>	<i>3,284</i>	<i>4,320</i>
6271	Telephone Charges	1,200	1,300	1,100	1,200
6272	Electricity Charges	1,684	1,584	2,184	3,120
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	<i>1,745</i>	<i>2,508</i>	<i>2,308</i>	<i>2,484</i>
6281	Security Services	153	413	413	489
6282	Equipment Maintenance	600	600	600	700
6283	Cleaning and Extermination Services	425	775	675	675
6284	Other	567	720	620	620
	<i>Other Operating Expenses</i>	<i>1,737</i>	<i>1,988</i>	<i>1,988</i>	<i>1,988</i>
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	1,600	1,850	1,850	1,850
6294	Other	137	138	138	138
	<i>Education Subventions and Training</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Subsidies and Contributions to Local &amp; Intl. Organ</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
	<i>Refunds of Revenues</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
	<b>Grand Total (Appropriated Current &amp; Statutory)</b>	<b>52,140</b>	<b>56,219</b>	<b>53,306</b>	<b>63,634</b>

## STAFFING DETAILS

COA	Description	Filled	
		2010	2011
6111	Administrative	7	7
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	2	4
6114	Clerical and Office Support	6	6
6115	Semi-Skilled Operatives and Unskilled	2	2
6116	Contracted Employees	7	13
6117	Temporary Employees	0	0
	<b>Total</b>	<b>24</b>	<b>32</b>

# DETAILS OF EXPENDITURE

## Agency Details

Agency: 10 Teaching Service Commission

Acct Code	Details of Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
	<b>Total Statutory Expenditure</b>	7,808	8,085	6,824	10,074
	<b>Total Appropriated Expenditure</b>	53,804	63,575	62,084	66,727
	<b>Total Appropriated Current Expenditure</b>	50,807	58,575	57,089	63,227
610	Total Employment Costs	28,321	33,067	33,057	36,857
620	Total Other Charges	22,486	25,508	24,032	26,370
	<b>Total Appropriated Capital Expenditure</b>	2,997	5,000	4,995	3,500
	<b>Grand Total (Appropriated and Statutory)</b>	61,612	71,660	68,908	76,801

Programme Code and Description	2011 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
101 Teaching Service Commission	10,074	36,857	26,370	73,301	3,500	76,801
<b>Agency Total</b>	<b>10,074</b>	<b>36,857</b>	<b>26,370</b>	<b>73,301</b>	<b>3,500</b>	<b>76,801</b>

### STAFFING DETAILS

COA	Description	Filled	
		2010	2011
6111	Administrative	5	7
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	4	3
6114	Clerical and Office Support	12	12
6115	Semi-Skilled Operatives and Unskilled	4	4
6116	Contracted Employees	11	9
6117	Temporary Employees	0	0
	<b>Total</b>	<b>36</b>	<b>35</b>

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 10 Teaching Service Commission

Programme: 101 - Teaching Service Commission

**Program Objective:** To appoint persons as teachers/lecturers in the public service and to remove and exercise disciplinary control over persons holding or acting in such offices.

Acct Code	Details of Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
	<b>Total Statutory Expenditure</b>	<b>7,808</b>	<b>8,085</b>	<b>6,824</b>	<b>10,074</b>
	<b>Total Appropriated Expenditure</b>	<b>53,804</b>	<b>63,575</b>	<b>62,084</b>	<b>66,727</b>
	<b>Total Appropriated Current Expenditure</b>	<b>50,807</b>	<b>58,575</b>	<b>57,089</b>	<b>63,227</b>
610	Total Employment Costs	28,321	33,067	33,057	36,857
611	Total Wages and Salaries	24,451	28,977	29,090	32,524
613	Overhead Expenses	3,870	4,090	3,967	4,333
620	Total Other Charges	22,486	25,508	24,032	26,370
	<b>Total Appropriated Capital Expenditure</b>	<b>2,997</b>	<b>5,000</b>	<b>4,995</b>	<b>3,500</b>
	<b>Programme Total</b>	<b>61,612</b>	<b>71,660</b>	<b>68,908</b>	<b>76,801</b>



# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 10 Teaching Service Commission

Programme: 101 - Teaching Service Commission

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
<b>Total Statutory Expenditure</b>		<b>7,808</b>	<b>8,085</b>	<b>6,824</b>	<b>10,074</b>
6011	Statutory Wages and Salaries	7,432	7,653	6,341	9,430
6012	Statutory Benefits and Allowance	376	432	483	644
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
<b>Total Appropriated Current Expenditure</b>		<b>50,807</b>	<b>58,575</b>	<b>57,089</b>	<b>63,227</b>
<i>Total Wages and Salaries</i>		<i>24,451</i>	<i>28,977</i>	<i>29,090</i>	<i>32,524</i>
6111	Administrative	6,333	6,677	7,274	9,028
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	1,933	2,281	2,048	2,049
6114	Clerical and Office Support	6,867	7,252	6,914	7,352
6115	Semi-Skilled Operatives and Unskilled	1,635	1,733	1,819	2,119
6116	Contracted Employees	7,684	11,034	11,034	11,976
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>3,870</i>	<i>4,090</i>	<i>3,967</i>	<i>4,333</i>
6131	Other Direct Labour Costs	1,070	1,159	878	1,105
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,517	1,593	1,762	1,867
6134	National Insurance	1,283	1,338	1,328	1,361
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>3,470</i>	<i>4,000</i>	<i>3,931</i>	<i>4,073</i>
6221	Drugs and Medical Supplies	90	90	90	90
6222	Field Materials and Supplies	220	283	233	283
6223	Office Materials and Supplies	2,645	2,917	2,917	2,930
6224	Print and Non-Print Materials	515	710	691	770
<i>Fuel and Lubricants</i>		<i>890</i>	<i>1,000</i>	<i>1,099</i>	<i>1,024</i>
6231	Fuel and Lubricants	890	1,000	1,099	1,024
<i>Rental and Maintenance of Buildings</i>		<i>4,199</i>	<i>4,500</i>	<i>4,499</i>	<i>4,500</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	3,799	4,000	3,999	4,000
6243	Janitorial and Cleaning Supplies	400	500	500	500
<i>Maintenance of Infrastructure</i>		<i>1,000</i>	<i>1,300</i>	<i>1,300</i>	<i>1,300</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	1,000	1,300	1,300	1,300
<i>Transport, Travel &amp; Postage</i>		<i>2,663</i>	<i>3,100</i>	<i>2,535</i>	<i>3,235</i>
6261	Local Travel and Subsistence	2,179	2,600	2,035	2,730
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	25	25	25	30

Figures: G\$'000  
Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 10 Teaching Service Commission

Programme: 101 - Teaching Service Commission

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
6264	Vehicle Spares and Service	460	475	475	475
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		1,866	2,220	1,775	2,220
6271	Telephone Charges	677	720	690	720
6272	Electricity Charges	201	500	85	500
6273	Water Charges	988	1,000	1,000	1,000
<i>Other Goods and Services Purchased</i>		5,485	6,565	6,078	7,188
6281	Security Services	2,300	3,150	2,264	3,150
6282	Equipment Maintenance	860	950	1,350	1,500
6283	Cleaning and Extermination Services	160	165	165	170
6284	Other	2,165	2,300	2,300	2,368
<i>Other Operating Expenses</i>		2,790	2,700	2,700	2,700
6291	National and Other Events	40	50	50	50
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	2,250	2,100	2,100	2,100
6294	Other	500	550	550	550
<i>Education Subventions and Training</i>		123	123	114	130
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	123	123	114	130
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local &amp; Intl. Organ</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
<b>Grand Total (Appropriated Current &amp; Statutory)</b>		<b>58,615</b>	<b>66,660</b>	<b>63,913</b>	<b>73,301</b>

### STAFFING DETAILS

COA	Description	Filled	
		2010	2011
6111	Administrative	5	7
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	4	3
6114	Clerical and Office Support	12	12
6115	Semi-Skilled Operatives and Unskilled	4	4
6116	Contracted Employees	11	9
6117	Temporary Employees	0	0
<b>Total</b>		<b>36</b>	<b>35</b>

# DETAILS OF EXPENDITURE

## Agency Details

Agency: 11 Guyana Elections Commission

Acct Code	Details of Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
	<b>Total Statutory Expenditure</b>	40,808	40,808	42,335	42,604
	<b>Total Appropriated Expenditure</b>	1,310,327	1,958,717	1,029,373	3,128,069
	<b>Total Appropriated Current Expenditure</b>	1,289,130	1,938,717	1,015,231	3,031,925
610	Total Employment Costs	370,249	415,411	415,191	459,109
620	Total Other Charges	918,882	1,523,306	600,040	2,572,816
	<b>Total Appropriated Capital Expenditure</b>	21,197	20,000	14,142	96,144
	<b>Grand Total (Appropriated and Statutory)</b>	1,351,135	1,999,525	1,071,707	3,170,673

Programme Code and Description	2011 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
111 Elections Commission	42,604	459,109	821,455	1,323,168	52,779	1,375,947
112 Elections Administration	0	0	1,751,361	1,751,361	43,365	1,794,726
<b>Agency Total</b>	<b>42,604</b>	<b>459,109</b>	<b>2,572,816</b>	<b>3,074,529</b>	<b>96,144</b>	<b>3,170,673</b>

### STAFFING DETAILS

COA	Description	Filled	
		2010	2011
6111	Administrative	4	5
6112	Senior Technical	5	6
6113	Other Technical and Craft Skilled	25	23
6114	Clerical and Office Support	149	173
6115	Semi-Skilled Operatives and Unskilled	33	44
6116	Contracted Employees	52	66
6117	Temporary Employees	0	0
	<b>Total</b>	<b>268</b>	<b>317</b>

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 11 Guyana Elections Commission

Programme: 111 - Elections Commission

**Program Objective:** To exercise general direction and supervision over the registration of electors and the administrative conduct of all elections of members of National Assembly, the Regional Democratic Councils and Local Authorities in Guyana.

Acct Code	Details of Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
	<b>Total Statutory Expenditure</b>	<b>40,808</b>	<b>40,808</b>	<b>42,335</b>	<b>42,604</b>
	<b>Total Appropriated Expenditure</b>	<b>988,775</b>	<b>1,060,845</b>	<b>852,066</b>	<b>1,333,343</b>
	<b>Total Appropriated Current Expenditure</b>	<b>967,578</b>	<b>1,040,845</b>	<b>837,924</b>	<b>1,280,564</b>
610	Total Employment Costs	370,249	415,411	415,191	459,109
611	Total Wages and Salaries	341,322	383,096	383,032	420,953
613	Overhead Expenses	28,926	32,315	32,159	38,156
620	Total Other Charges	597,329	625,434	422,733	821,455
	<b>Total Appropriated Capital Expenditure</b>	<b>21,197</b>	<b>20,000</b>	<b>14,142</b>	<b>52,779</b>
	<b>Programme Total</b>	<b>1,029,583</b>	<b>1,101,653</b>	<b>894,401</b>	<b>1,375,947</b>

Programme: 112 - Elections Administration

**Program Objective:** To ensure the continuing relevance and vibrancy of democratic National Registration, Regional and Local Government Elections process by:

Representation - through elections in which candidates stand for office and are elected by choice;

Participation - through which citizens are empowered in policy-making that reflects their cultural values and capacities from a solid democratic basis.

Acct Code	Details of Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
	<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total Appropriated Expenditure</b>	<b>321,552</b>	<b>897,872</b>	<b>177,306</b>	<b>1,794,726</b>
	<b>Total Appropriated Current Expenditure</b>	<b>321,552</b>	<b>897,872</b>	<b>177,306</b>	<b>1,751,361</b>
610	Total Employment Costs	0	0	0	0
611	Total Wages and Salaries	0	0	0	0
613	Overhead Expenses	0	0	0	0
620	Total Other Charges	321,552	897,872	177,306	1,751,361
	<b>Total Appropriated Capital Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,365</b>
	<b>Programme Total</b>	<b>321,552</b>	<b>897,872</b>	<b>177,306</b>	<b>1,794,726</b>

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 11 Guyana Elections Commission

Programme: 111 - Elections Commission

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
<b>Total Statutory Expenditure</b>		<b>40,808</b>	<b>40,808</b>	<b>42,335</b>	<b>42,604</b>
6011	Statutory Wages and Salaries	27,146	27,146	28,881	28,881
6012	Statutory Benefits and Allowance	13,662	13,662	13,454	13,723
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
<b>Total Appropriated Current Expenditure</b>		<b>967,578</b>	<b>1,040,845</b>	<b>837,924</b>	<b>1,280,564</b>
<i>Total Wages and Salaries</i>		<i>341,322</i>	<i>383,096</i>	<i>383,032</i>	<i>420,953</i>
6111	Administrative	6,025	6,668	7,508	8,452
6112	Senior Technical	11,054	11,762	11,712	13,346
6113	Other Technical and Craft Skilled	21,161	22,459	20,177	21,184
6114	Clerical and Office Support	110,562	137,428	138,856	153,908
6115	Semi-Skilled Operatives and Unskilled	20,207	23,994	23,994	26,045
6116	Contracted Employees	172,313	180,785	180,785	198,018
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>28,926</i>	<i>32,315</i>	<i>32,159</i>	<i>38,156</i>
6131	Other Direct Labour Costs	4,534	4,935	3,374	3,595
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	11,860	12,453	13,709	14,101
6134	National Insurance	12,532	14,927	15,076	20,460
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>9,743</i>	<i>109,290</i>	<i>9,869</i>	<i>216,472</i>
6221	Drugs and Medical Supplies	62	500	75	1,000
6222	Field Materials and Supplies	2,997	33,707	2,116	30,973
6223	Office Materials and Supplies	2,872	55,000	6,864	170,000
6224	Print and Non-Print Materials	3,812	20,083	814	14,499
<i>Fuel and Lubricants</i>		<i>8,764</i>	<i>10,000</i>	<i>11,974</i>	<i>18,000</i>
6231	Fuel and Lubricants	8,764	10,000	11,974	18,000
<i>Rental and Maintenance of Buildings</i>		<i>45,054</i>	<i>60,510</i>	<i>39,520</i>	<i>50,780</i>
6241	Rental of Buildings	41,907	56,160	38,198	44,280
6242	Maintenance of Buildings	3,027	3,550	1,012	5,000
6243	Janitorial and Cleaning Supplies	120	800	310	1,500
<i>Maintenance of Infrastructure</i>		<i>801</i>	<i>3,900</i>	<i>1,821</i>	<i>3,050</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	801	3,900	1,821	3,050
<i>Transport, Travel &amp; Postage</i>		<i>36,266</i>	<i>112,645</i>	<i>42,218</i>	<i>104,688</i>
6261	Local Travel and Subsistence	14,948	40,000	13,110	40,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	81	2,000	4,664	1,503

Figures: G\$'000  
Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 11 Guyana Elections Commission

Programme: 111 - Elections Commission

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
6264	Vehicle Spares and Service	6,293	10,645	9,512	18,185
6265	Other Transport, Travel and Postage	14,944	60,000	14,932	45,000
<i>Utility Charges</i>		<i>43,850</i>	<i>70,258</i>	<i>41,011</i>	<i>64,540</i>
6271	Telephone Charges	7,268	14,388	8,771	16,000
6272	Electricity Charges	29,715	48,970	28,445	41,160
6273	Water Charges	6,868	6,900	3,795	7,380
<i>Other Goods and Services Purchased</i>		<i>370,399</i>	<i>169,630</i>	<i>130,124</i>	<i>286,005</i>
6281	Security Services	90,518	124,930	92,418	132,450
6282	Equipment Maintenance	9,118	12,000	3,551	12,855
6283	Cleaning and Extermination Services	1,902	4,700	2,125	4,700
6284	Other	268,861	28,000	32,030	136,000
<i>Other Operating Expenses</i>		<i>81,931</i>	<i>86,201</i>	<i>141,405</i>	<i>74,200</i>
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	3,424	6,000	4,295	6,000
6294	Other	78,507	80,201	137,110	68,200
<i>Education Subventions and Training</i>		<i>522</i>	<i>3,000</i>	<i>4,791</i>	<i>3,720</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	522	3,000	4,791	3,720
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local &amp; Intl. Organ</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
<b>Grand Total (Appropriated Current &amp; Statutory)</b>		<b>1,008,386</b>	<b>1,081,653</b>	<b>880,259</b>	<b>1,323,168</b>

## STAFFING DETAILS

COA	Description	Filled	
		2010	2011
6111	Administrative	4	5
6112	Senior Technical	5	6
6113	Other Technical and Craft Skilled	25	23
6114	Clerical and Office Support	149	173
6115	Semi-Skilled Operatives and Unskilled	33	44
6116	Contracted Employees	52	66
6117	Temporary Employees	0	0
<b>Total</b>		<b>268</b>	<b>317</b>

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 11 Guyana Elections Commission

Programme: 112 - Elections Administration

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
<b>Total Statutory Expenditure</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
<b>Total Appropriated Current Expenditure</b>		<b>321,552</b>	<b>897,872</b>	<b>177,306</b>	<b>1,751,361</b>
<i>Total Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	0
6134	National Insurance	0	0	0	0
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>133,819</i>	<i>206,463</i>	<i>4,243</i>	<i>67,476</i>
6221	Drugs and Medical Supplies	195	480	0	480
6222	Field Materials and Supplies	91,721	19,957	0	17,397
6223	Office Materials and Supplies	41,701	9,708	84	42,964
6224	Print and Non-Print Materials	201	176,318	4,159	6,635
<i>Fuel and Lubricants</i>		<i>2,337</i>	<i>13,763</i>	<i>771</i>	<i>22,000</i>
6231	Fuel and Lubricants	2,337	13,763	771	22,000
<i>Rental and Maintenance of Buildings</i>		<i>113</i>	<i>5,815</i>	<i>311</i>	<i>25,857</i>
6241	Rental of Buildings	0	5,000	303	14,450
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	113	815	7	11,407
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel &amp; Postage</i>		<i>8,099</i>	<i>88,266</i>	<i>14,740</i>	<i>142,538</i>
6261	Local Travel and Subsistence	6,150	26,092	208	40,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	433	0	400

Figures: G\$'000  
Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 11 Guyana Elections Commission

Programme: 112 - Elections Administration

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
6264	Vehicle Spares and Service	0	0	0	2,138
6265	Other Transport, Travel and Postage	1,949	61,741	14,532	100,000
	<i>Utility Charges</i>	0	10,250	1,345	15,650
6271	Telephone Charges	0	6,810	1,345	15,000
6272	Electricity Charges	0	2,940	0	650
6273	Water Charges	0	500	0	0
	<i>Other Goods and Services Purchased</i>	45,873	44,980	15,080	447,040
6281	Security Services	0	27,930	14,033	143,168
6282	Equipment Maintenance	9,145	2,980	0	3,872
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	36,728	14,070	1,047	300,000
	<i>Other Operating Expenses</i>	110,687	471,943	135,302	860,800
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	544	35,343	0	30,000
6294	Other	110,143	436,600	135,302	830,800
	<i>Education Subventions and Training</i>	20,624	56,392	5,514	170,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	20,624	56,392	5,514	170,000
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Subsidies and Contributions to Local &amp; Intl. Organ</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	<b>Grand Total (Appropriated Current &amp; Statutory)</b>	<b>321,552</b>	<b>897,872</b>	<b>177,306</b>	<b>1,751,361</b>

### STAFFING DETAILS

COA	Description	Filled	
		2010	2011
6111			
6112			
6113			
6114			
6115			
6116			
6117			
	<b>Total</b>		



# DETAILS OF EXPENDITURE

## Agency Details

Agency: 13 Ministry of Local Government and Regional Develop.

Acct Code	Details of Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	1,502,371	1,812,256	1,253,793	1,619,765
	<b>Total Appropriated Current Expenditure</b>	215,913	237,636	212,664	257,365
610	Total Employment Costs	59,804	60,878	58,960	65,887
620	Total Other Charges	156,110	176,758	153,704	191,478
	<b>Total Appropriated Capital Expenditure</b>	1,286,458	1,574,620	1,041,129	1,362,400
	<b>Grand Total (Appropriated and Statutory)</b>	1,502,371	1,812,256	1,253,793	1,619,765

Programme Code and Description	2011 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
131 Main Office	0	29,385	47,414	76,799	0	76,799
132 Ministry Administration	0	17,473	18,014	35,487	15,600	51,087
133 Regional Development	0	19,029	126,050	145,079	1,346,800	1,491,879
<b>Agency Total</b>	<b>0</b>	<b>65,887</b>	<b>191,478</b>	<b>257,365</b>	<b>1,362,400</b>	<b>1,619,765</b>

### STAFFING DETAILS

COA	Description	Filled	
		2010	2011
6111	Administrative	9	8
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	1
6114	Clerical and Office Support	14	9
6115	Semi-Skilled Operatives and Unskilled	3	2
6116	Contracted Employees	30	26
6117	Temporary Employees	0	0
	<b>Total</b>	<b>56</b>	<b>46</b>

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

**Agency: 13 Ministry of Local Government and Regional Develop.**

**Programme: 131 - Main Office**

**Program Objective:** To ensure the successful implementation of the ministry's plans, policies and development programmes in accordance with good governance, facilitating infrastructure and human resource development in the regions.

Acct Code	Details of Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	47,129	52,807	49,288	76,799
	<b>Total Appropriated Current Expenditure</b>	47,129	52,807	49,288	76,799
610	Total Employment Costs	19,223	19,415	19,415	29,385
611	Total Wages and Salaries	19,223	19,415	19,415	29,385
613	Overhead Expenses	0	0	0	0
620	Total Other Charges	27,906	33,392	29,873	47,414
	<b>Total Appropriated Capital Expenditure</b>	0	0	0	0
	<b>Programme Total</b>	47,129	52,807	49,288	76,799

**Programme: 132 - Ministry Administration**

**Program Objective:** To provide effective administrative and accounting services; promote and coordinate career development within the ministry; and to support human resource development efforts that are generic to the Regional Democratic Councils.

Acct Code	Details of Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	33,317	35,006	34,202	51,087
	<b>Total Appropriated Current Expenditure</b>	31,833	33,606	32,802	35,487
610	Total Employment Costs	18,796	20,111	20,111	17,473
611	Total Wages and Salaries	16,479	18,340	18,226	15,631
613	Overhead Expenses	2,317	1,771	1,885	1,842
620	Total Other Charges	13,037	13,495	12,691	18,014
	<b>Total Appropriated Capital Expenditure</b>	1,484	1,400	1,400	15,600
	<b>Programme Total</b>	33,317	35,006	34,202	51,087

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 13 Ministry of Local Government and Regional Develop.

Programme: 133 - Regional Development

**Program Objective:** To monitor the development of the regions, Neighbourhood Democratic Councils and municipalities through the promotion of good governance, facilitating infrastructure and training.

Acct Code	Details of Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	1,421,925	1,724,443	1,170,303	1,491,879
	<b>Total Appropriated Current Expenditure</b>	136,951	151,223	130,574	145,079
610	Total Employment Costs	21,785	21,352	19,434	19,029
611	Total Wages and Salaries	16,614	15,975	15,734	15,145
613	Overhead Expenses	5,171	5,377	3,700	3,884
620	Total Other Charges	115,166	129,871	111,140	126,050
	<b>Total Appropriated Capital Expenditure</b>	1,284,974	1,573,220	1,039,729	1,346,800
	<b>Programme Total</b>	1,421,925	1,724,443	1,170,303	1,491,879

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# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 13 Ministry of Local Government and Regional Develop.

Programme: 131 - Main Office

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
<b>Total Statutory Expenditure</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
<b>Total Appropriated Current Expenditure</b>		<b>47,129</b>	<b>52,807</b>	<b>49,288</b>	<b>76,799</b>
<i>Total Wages and Salaries</i>		<i>19,223</i>	<i>19,415</i>	<i>19,415</i>	<i>29,385</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	19,223	19,415	19,415	29,385
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	0
6134	National Insurance	0	0	0	0
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>2,031</i>	<i>2,135</i>	<i>1,932</i>	<i>2,261</i>
6221	Drugs and Medical Supplies	103	120	116	120
6222	Field Materials and Supplies	98	185	90	185
6223	Office Materials and Supplies	1,200	1,200	1,123	1,200
6224	Print and Non-Print Materials	630	630	603	756
<i>Fuel and Lubricants</i>		<i>3,150</i>	<i>3,500</i>	<i>4,499</i>	<i>4,900</i>
6231	Fuel and Lubricants	3,150	3,500	4,499	4,900
<i>Rental and Maintenance of Buildings</i>		<i>381</i>	<i>382</i>	<i>1,078</i>	<i>953</i>
6241	Rental of Buildings	0	0	254	531
6242	Maintenance of Buildings	200	200	700	240
6243	Janitorial and Cleaning Supplies	181	182	124	182
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel &amp; Postage</i>		<i>17,752</i>	<i>21,370</i>	<i>16,901</i>	<i>26,360</i>
6261	Local Travel and Subsistence	4,974	5,000	4,002	5,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	20	0	10

Figures: G\$'000  
Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 13 Ministry of Local Government and Regional Develop.

Programme: 131 - Main Office

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
6264	Vehicle Spares and Service	1,929	2,150	2,325	2,150
6265	Other Transport, Travel and Postage	10,849	14,200	10,573	19,200
	<i>Utility Charges</i>	1,700	1,700	2,000	3,220
6271	Telephone Charges	1,700	1,700	2,000	2,800
6272	Electricity Charges	0	0	0	420
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	2,550	3,960	3,027	9,375
6281	Security Services	1,669	3,000	1,826	8,515
6282	Equipment Maintenance	460	500	800	700
6283	Cleaning and Extermination Services	159	160	155	160
6284	Other	262	300	247	0
	<i>Other Operating Expenses</i>	342	345	435	345
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	239	240	287	240
6294	Other	103	105	148	105
	<i>Education Subventions and Training</i>	0	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Subsidies and Contributions to Local &amp; Intl. Organ</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	<b>Grand Total (Appropriated Current &amp; Statutory)</b>	<b>47,129</b>	<b>52,807</b>	<b>49,288</b>	<b>76,799</b>

## STAFFING DETAILS

COA	Description	Filled	
		2010	2011
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	12	13
6117	Temporary Employees	0	0
	<b>Total</b>	<b>12</b>	<b>13</b>

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 13 Ministry of Local Government and Regional Develop.

Programme: 132 - Ministry Administration

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
<b>Total Statutory Expenditure</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
<b>Total Appropriated Current Expenditure</b>		<b>31,833</b>	<b>33,606</b>	<b>32,802</b>	<b>35,487</b>
<i>Total Wages and Salaries</i>		<i>16,479</i>	<i>18,340</i>	<i>18,226</i>	<i>15,631</i>
6111	Administrative	1,067	0	797	1,808
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	414	641
6114	Clerical and Office Support	6,443	7,940	6,733	5,056
6115	Semi-Skilled Operatives and Unskilled	1,224	1,300	1,145	910
6116	Contracted Employees	7,745	9,100	9,137	7,216
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>2,317</i>	<i>1,771</i>	<i>1,885</i>	<i>1,842</i>
6131	Other Direct Labour Costs	820	280	360	278
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	752	748	794	800
6134	National Insurance	745	743	730	764
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>1,042</i>	<i>1,065</i>	<i>1,062</i>	<i>1,105</i>
6221	Drugs and Medical Supplies	40	40	40	40
6222	Field Materials and Supplies	40	40	40	40
6223	Office Materials and Supplies	640	660	660	700
6224	Print and Non-Print Materials	322	325	322	325
<i>Fuel and Lubricants</i>		<i>700</i>	<i>820</i>	<i>820</i>	<i>1,320</i>
6231	Fuel and Lubricants	700	820	820	1,320
<i>Rental and Maintenance of Buildings</i>		<i>3,718</i>	<i>3,220</i>	<i>3,215</i>	<i>5,220</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	3,500	3,000	3,000	5,000
6243	Janitorial and Cleaning Supplies	218	220	215	220
<i>Maintenance of Infrastructure</i>		<i>330</i>	<i>300</i>	<i>300</i>	<i>500</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	330	300	300	500
<i>Transport, Travel &amp; Postage</i>		<i>1,030</i>	<i>1,355</i>	<i>996</i>	<i>1,330</i>
6261	Local Travel and Subsistence	197	220	157	220
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	35	0	10

Figures: G\$'000  
Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 13 Ministry of Local Government and Regional Develop.

Programme: 132 - Ministry Administration

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
6264	Vehicle Spares and Service	832	1,100	839	1,100
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		<i>4,170</i>	<i>4,500</i>	<i>4,219</i>	<i>4,370</i>
6271	Telephone Charges	720	750	740	870
6272	Electricity Charges	3,100	3,100	3,100	3,100
6273	Water Charges	350	650	379	400
<i>Other Goods and Services Purchased</i>		<i>1,327</i>	<i>1,440</i>	<i>1,432</i>	<i>3,374</i>
6281	Security Services	407	470	462	1,200
6282	Equipment Maintenance	410	430	608	720
6283	Cleaning and Extermination Services	458	460	60	220
6284	Other	52	80	302	1,234
<i>Other Operating Expenses</i>		<i>721</i>	<i>795</i>	<i>646</i>	<i>795</i>
6291	National and Other Events	396	500	406	500
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	243	245	193	245
6294	Other	82	50	47	50
<i>Education Subventions and Training</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local &amp; Intl. Organ</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
<b>Grand Total (Appropriated Current &amp; Statutory)</b>		<b>31,833</b>	<b>33,606</b>	<b>32,802</b>	<b>35,487</b>

## STAFFING DETAILS

COA	Description	Filled	
		2010	2011
6111	Administrative	0	2
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	1
6114	Clerical and Office Support	14	9
6115	Semi-Skilled Operatives and Unskilled	3	2
6116	Contracted Employees	13	9
6117	Temporary Employees	0	0
<b>Total</b>		<b>30</b>	<b>23</b>



# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 13 Ministry of Local Government and Regional Develop.

Programme: 133 - Regional Development

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
<b>Total Statutory Expenditure</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
<b>Total Appropriated Current Expenditure</b>		<b>136,951</b>	<b>151,223</b>	<b>130,574</b>	<b>145,079</b>
<i>Total Wages and Salaries</i>		<i>16,614</i>	<i>15,975</i>	<i>15,734</i>	<i>15,145</i>
6111	Administrative	11,229	9,702	10,757	9,380
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	5,385	6,273	4,977	5,765
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>5,171</i>	<i>5,377</i>	<i>3,700</i>	<i>3,884</i>
6131	Other Direct Labour Costs	3,027	3,085	1,614	1,620
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,350	1,410	1,389	1,391
6134	National Insurance	794	882	697	873
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>76,914</i>	<i>87,776</i>	<i>83,574</i>	<i>85,185</i>
6211	Expenses Specific to the Agency	76,914	87,776	83,574	85,185
<i>Materials, Equipment and Supplies</i>		<i>3,745</i>	<i>1,990</i>	<i>1,906</i>	<i>1,990</i>
6221	Drugs and Medical Supplies	40	50	50	50
6222	Field Materials and Supplies	47	60	51	60
6223	Office Materials and Supplies	359	380	333	380
6224	Print and Non-Print Materials	3,299	1,500	1,473	1,500
<i>Fuel and Lubricants</i>		<i>385</i>	<i>400</i>	<i>400</i>	<i>1,000</i>
6231	Fuel and Lubricants	385	400	400	1,000
<i>Rental and Maintenance of Buildings</i>		<i>209</i>	<i>240</i>	<i>227</i>	<i>250</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	209	240	227	250
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel &amp; Postage</i>		<i>596</i>	<i>675</i>	<i>366</i>	<i>865</i>
6261	Local Travel and Subsistence	581	600	366	750
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	15	0	15

Figures: G\$'000

Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 13 Ministry of Local Government and Regional Develop.

Programme: 133 - Regional Development

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
6264	Vehicle Spares and Service	15	60	0	100
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		530	600	544	800
6271	Telephone Charges	530	600	544	800
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		12,236	17,830	8,515	16,480
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	450	300	265	450
6283	Cleaning and Extermination Services	30	30	0	30
6284	Other	11,756	17,500	8,250	16,000
<i>Other Operating Expenses</i>		2,155	560	2,010	680
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	59	60	48	80
6294	Other	2,096	500	1,962	600
<i>Education Subventions and Training</i>		12,596	14,000	8,321	13,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	12,596	14,000	8,321	13,000
<i>Rates, Taxes and Subvention to Local Authorities</i>		5,000	5,000	5,126	5,000
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	5,000	5,000	5,126	5,000
<i>Subsidies and Contributions to Local &amp; Intl. Organ</i>		800	800	150	800
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	800	800	150	800
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
<b>Grand Total (Appropriated Current &amp; Statutory)</b>		<b>136,951</b>	<b>151,223</b>	<b>130,574</b>	<b>145,079</b>

## STAFFING DETAILS

COA	Description	Filled	
		2010	2011
6111	Administrative	9	6
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	5	4
6117	Temporary Employees	0	0
<b>Total</b>		<b>14</b>	<b>10</b>

# DETAILS OF EXPENDITURE

## Agency Details

Agency: 14 Public Service Ministry

Acct Code	Details of Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	333,733	362,922	356,252	369,938
	<b>Total Appropriated Current Expenditure</b>	326,406	353,422	346,868	359,538
610	Total Employment Costs	78,685	88,271	84,367	81,562
620	Total Other Charges	247,721	265,151	262,501	277,976
	<b>Total Appropriated Capital Expenditure</b>	7,327	9,500	9,385	10,400
	<b>Grand Total (Appropriated and Statutory)</b>	333,733	362,922	356,252	369,938

Programme Code and Description	2011 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
141 Public Service Management	0	81,562	277,976	359,538	10,400	369,938
<b>Agency Total</b>	<b>0</b>	<b>81,562</b>	<b>277,976</b>	<b>359,538</b>	<b>10,400</b>	<b>369,938</b>

### STAFFING DETAILS

COA	Description	Filled	
		2010	2011
6111	Administrative	4	3
6112	Senior Technical	3	1
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	11	8
6115	Semi-Skilled Operatives and Unskilled	5	5
6116	Contracted Employees	28	30
6117	Temporary Employees	1	2
	<b>Total</b>	<b>52</b>	<b>49</b>

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 14 Public Service Ministry

Programme: 141 - Public Service Management

**Program Objective:** To manage the public service of Guyana through the provision of professional personnel, training and consultancy services to ministries, departments and regional administrations.

Acct Code	Details of Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	333,733	362,922	356,252	369,938
	<b>Total Appropriated Current Expenditure</b>	326,406	353,422	346,868	359,538
610	Total Employment Costs	78,685	88,271	84,367	81,562
611	Total Wages and Salaries	74,304	80,934	81,197	78,644
613	Overhead Expenses	4,381	7,337	3,169	2,918
620	Total Other Charges	247,721	265,151	262,501	277,976
	<b>Total Appropriated Capital Expenditure</b>	7,327	9,500	9,385	10,400
	<b>Programme Total</b>	333,733	362,922	356,252	369,938

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 14 Public Service Ministry

Programme: 141 - Public Service Management

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
<b>Total Statutory Expenditure</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
<b>Total Appropriated Current Expenditure</b>		<b>326,406</b>	<b>353,422</b>	<b>346,868</b>	<b>359,538</b>
<i>Total Wages and Salaries</i>		<i>74,304</i>	<i>80,934</i>	<i>81,197</i>	<i>78,644</i>
6111	Administrative	7,212	6,702	7,061	5,857
6112	Senior Technical	3,519	3,270	2,451	1,307
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	5,300	5,806	4,622	3,629
6115	Semi-Skilled Operatives and Unskilled	2,299	2,438	2,559	2,560
6116	Contracted Employees	55,486	62,200	63,534	63,578
6117	Temporary Employees	488	518	970	1,713
<i>Overhead Expenses</i>		<i>4,381</i>	<i>7,337</i>	<i>3,169</i>	<i>2,918</i>
6131	Other Direct Labour Costs	1,053	1,344	466	369
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,931	4,443	1,544	1,444
6134	National Insurance	1,397	1,550	1,159	1,105
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>2,579</i>	<i>2,862</i>	<i>2,688</i>	<i>2,862</i>
6221	Drugs and Medical Supplies	62	62	62	62
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	1,768	2,000	1,951	2,000
6224	Print and Non-Print Materials	750	800	675	800
<i>Fuel and Lubricants</i>		<i>2,400</i>	<i>2,535</i>	<i>2,731</i>	<i>3,013</i>
6231	Fuel and Lubricants	2,400	2,535	2,731	3,013
<i>Rental and Maintenance of Buildings</i>		<i>3,141</i>	<i>5,006</i>	<i>4,896</i>	<i>1,766</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	2,441	4,190	4,081	950
6243	Janitorial and Cleaning Supplies	700	816	815	816
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel &amp; Postage</i>		<i>5,670</i>	<i>6,086</i>	<i>5,864</i>	<i>7,205</i>
6261	Local Travel and Subsistence	3,410	3,740	3,728	4,740
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	209	294	113	241

Figures: G\$'000  
Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 14 Public Service Ministry

Programme: 141 - Public Service Management

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
6264	Vehicle Spares and Service	2,051	2,052	2,023	2,224
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		10,003	9,950	9,964	10,620
6271	Telephone Charges	3,622	3,000	2,238	3,180
6272	Electricity Charges	5,939	6,000	5,835	6,000
6273	Water Charges	442	950	1,891	1,440
<i>Other Goods and Services Purchased</i>		14,827	16,857	14,586	15,700
6281	Security Services	7,380	9,568	7,475	8,386
6282	Equipment Maintenance	2,159	2,069	2,068	2,342
6283	Cleaning and Extermination Services	480	320	372	360
6284	Other	4,809	4,900	4,670	4,612
<i>Other Operating Expenses</i>		2,854	6,305	6,208	3,873
6291	National and Other Events	326	475	474	475
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	830	830	801	830
6294	Other	1,698	5,000	4,932	2,568
<i>Education Subventions and Training</i>		203,331	212,633	212,663	230,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	203,331	212,633	212,663	230,000
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local &amp; Intl. Organ</i>		2,916	2,917	2,901	2,937
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	2,916	2,917	2,901	2,937
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
<b>Grand Total (Appropriated Current &amp; Statutory)</b>		<b>326,406</b>	<b>353,422</b>	<b>346,868</b>	<b>359,538</b>

### STAFFING DETAILS

COA	Description	Filled	
		2010	2011
6111	Administrative	4	3
6112	Senior Technical	3	1
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	11	8
6115	Semi-Skilled Operatives and Unskilled	5	5
6116	Contracted Employees	28	30
6117	Temporary Employees	1	2
<b>Total</b>		<b>52</b>	<b>49</b>

# DETAILS OF EXPENDITURE

## Agency Details

Agency: 15 Ministry of Foreign Trade and International Coop.

Acct Code	Details of Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	1,499	0	0	1,500
	<b>Total Appropriated Current Expenditure</b>	0	0	0	0
610	Total Employment Costs	0	0	0	0
620	Total Other Charges	0	0	0	0
	<b>Total Appropriated Capital Expenditure</b>	1,499	0	0	1,500
	<b>Grand Total (Appropriated and Statutory)</b>	1,499	0	0	1,500

Programme Code and Description	2011 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
151 Foreign Trade and International Cooperation	0	0	0	0	1,500	1,500
<b>Agency Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>1,500</b>

### STAFFING DETAILS

COA	Description	Filled	
		2010	2011
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 15 Ministry of Foreign Trade and International Coop.

Programme: 151 - Foreign Trade and International Cooperation

**Program Objective:** To formulate and advocate a coherent and effective trade policy that will advance Guyana's multilateral, regional and bilateral trading interests; identify opportunities for developing new markets for existing goods and services and new exportable goods and services; and combine conventional and other approaches to the critical issue of resource mobilization through technical cooperation with the developing countries and the donor community of the industrialized states, multilateral financial and development oriented institutions.

Acct Code	Details of Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	1,499	0	0	1,500
	<b>Total Appropriated Current Expenditure</b>	0	0	0	0
610	Total Employment Costs	0	0	0	0
611	Total Wages and Salaries	0	0	0	0
613	Overhead Expenses	0	0	0	0
620	Total Other Charges	0	0	0	0
	<b>Total Appropriated Capital Expenditure</b>	1,499	0	0	1,500
	<b>Programme Total</b>	1,499	0	0	1,500



# DETAILS OF EXPENDITURE

## Agency Details

Agency: 16 Ministry of Amerindian Affairs

Acct Code	Details of Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	495,793	497,045	711,037	486,354
	<b>Total Appropriated Current Expenditure</b>	239,900	279,064	294,617	343,204
610	Total Employment Costs	67,101	84,599	82,067	85,754
620	Total Other Charges	172,799	194,465	212,550	257,450
	<b>Total Appropriated Capital Expenditure</b>	255,893	217,981	416,420	143,150
	<b>Grand Total (Appropriated and Statutory)</b>	495,793	497,045	711,037	486,354

Programme Code and Description	2011 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
161 Amerindian Development	0	85,754	257,450	343,204	143,150	486,354
<b>Agency Total</b>	<b>0</b>	<b>85,754</b>	<b>257,450</b>	<b>343,204</b>	<b>143,150</b>	<b>486,354</b>

### STAFFING DETAILS

COA	Description	Filled	
		2010	2011
6111	Administrative	5	6
6112	Senior Technical	0	1
6113	Other Technical and Craft Skilled	3	2
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	10	10
6116	Contracted Employees	54	52
6117	Temporary Employees	0	0
	<b>Total</b>	<b>72</b>	<b>71</b>

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

**Agency: 16 Ministry of Amerindian Affairs**

**Programme: 161 - Amerindian Development**

**Program Objective:** To promote the continued integration of the Amerindian Community into the wider society, and to encourage self - sufficiency, economic and social development in the hinterland regions.

Acct Code	Details of Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	495,793	497,045	711,037	486,354
	<b>Total Appropriated Current Expenditure</b>	239,900	279,064	294,617	343,204
610	Total Employment Costs	67,101	84,599	82,067	85,754
611	Total Wages and Salaries	64,867	81,290	80,133	83,512
613	Overhead Expenses	2,235	3,309	1,934	2,242
620	Total Other Charges	172,799	194,465	212,550	257,450
	<b>Total Appropriated Capital Expenditure</b>	255,893	217,981	416,420	143,150
	<b>Programme Total</b>	495,793	497,045	711,037	486,354

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 16 Ministry of Amerindian Affairs

Programme: 161 - Amerindian Development

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
<b>Total Statutory Expenditure</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
<b>Total Appropriated Current Expenditure</b>		<b>239,900</b>	<b>279,064</b>	<b>294,617</b>	<b>343,204</b>
<i>Total Wages and Salaries</i>		<i>64,867</i>	<i>81,290</i>	<i>80,133</i>	<i>83,512</i>
6111	Administrative	3,177	7,820	6,551	5,868
6112	Senior Technical	0	0	0	638
6113	Other Technical and Craft Skilled	1,503	1,651	1,479	1,302
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	4,263	4,519	4,745	4,750
6116	Contracted Employees	55,923	67,300	67,358	70,954
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>2,235</i>	<i>3,309</i>	<i>1,934</i>	<i>2,242</i>
6131	Other Direct Labour Costs	617	730	0	107
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	882	1,429	1,000	1,216
6134	National Insurance	736	1,150	934	919
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>3,169</i>	<i>3,468</i>	<i>3,401</i>	<i>4,003</i>
6221	Drugs and Medical Supplies	60	75	75	255
6222	Field Materials and Supplies	159	170	132	200
6223	Office Materials and Supplies	1,973	2,123	2,095	2,448
6224	Print and Non-Print Materials	977	1,100	1,100	1,100
<i>Fuel and Lubricants</i>		<i>7,867</i>	<i>8,000</i>	<i>10,796</i>	<i>14,580</i>
6231	Fuel and Lubricants	7,867	8,000	10,796	14,580
<i>Rental and Maintenance of Buildings</i>		<i>7,402</i>	<i>9,520</i>	<i>7,980</i>	<i>11,120</i>
6241	Rental of Buildings	2,406	4,320	2,820	2,820
6242	Maintenance of Buildings	3,920	4,000	3,998	6,800
6243	Janitorial and Cleaning Supplies	1,076	1,200	1,162	1,500
<i>Maintenance of Infrastructure</i>		<i>859</i>	<i>1,000</i>	<i>994</i>	<i>1,720</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	859	1,000	994	1,720
<i>Transport, Travel &amp; Postage</i>		<i>23,798</i>	<i>25,075</i>	<i>37,471</i>	<i>44,075</i>
6261	Local Travel and Subsistence	4,598	6,000	6,665	7,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	24	75	12	75

Figures: G\$'000  
Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 16 Ministry of Amerindian Affairs

Programme: 161 - Amerindian Development

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
6264	Vehicle Spares and Service	4,725	5,500	6,241	6,000
6265	Other Transport, Travel and Postage	14,452	13,500	24,552	31,000
<i>Utility Charges</i>		10,729	12,598	13,135	18,239
6271	Telephone Charges	1,642	2,000	2,550	3,237
6272	Electricity Charges	8,113	8,870	8,857	13,250
6273	Water Charges	974	1,728	1,728	1,752
<i>Other Goods and Services Purchased</i>		15,477	22,632	22,058	27,319
6281	Security Services	6,787	12,000	10,841	15,628
6282	Equipment Maintenance	1,698	2,132	1,875	2,568
6283	Cleaning and Extermination Services	1,346	2,500	1,510	3,000
6284	Other	5,646	6,000	7,832	6,123
<i>Other Operating Expenses</i>		36,149	42,536	46,897	54,452
6291	National and Other Events	20,920	19,700	20,990	19,700
6292	Dietary	7,996	16,000	10,372	27,352
6293	Refreshment and Meals	2,023	1,400	1,572	1,400
6294	Other	5,210	5,436	13,963	6,000
<i>Education Subventions and Training</i>		67,349	69,000	69,324	69,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	67,349	69,000	69,324	69,000
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local &amp; Intl. Organ</i>		0	636	494	12,942
6321	Subsidies and Contributions to Local Organisations	0	636	494	12,942
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
<b>Grand Total (Appropriated Current &amp; Statutory)</b>		<b>239,900</b>	<b>279,064</b>	<b>294,617</b>	<b>343,204</b>

## STAFFING DETAILS

COA	Description	Filled	
		2010	2011
6111	Administrative	5	6
6112	Senior Technical	0	1
6113	Other Technical and Craft Skilled	3	2
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	10	10
6116	Contracted Employees	54	52
6117	Temporary Employees	0	0
<b>Total</b>		<b>72</b>	<b>71</b>

# DETAILS OF EXPENDITURE

## Agency Details

Agency: 21 Ministry of Agriculture

Acct Code	Details of Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	5,924,951	8,179,477	7,069,171	9,108,362
	<b>Total Appropriated Current Expenditure</b>	2,948,974	2,598,777	2,919,102	2,711,462
610	Total Employment Costs	337,008	419,138	418,792	241,637
620	Total Other Charges	2,611,967	2,179,639	2,500,310	2,469,825
	<b>Total Appropriated Capital Expenditure</b>	2,975,976	5,580,700	4,150,069	6,396,900
	<b>Grand Total (Appropriated and Statutory)</b>	5,924,951	8,179,477	7,069,171	9,108,362

Programme Code and Description	2011 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
211 Ministry Administration	0	143,534	2,143,696	2,287,230	3,689,000	5,976,230
212 Crops and Livestock Support Services	0	0	0	0	2,671,900	2,671,900
213 Fisheries	0	43,669	56,677	100,346	12,000	112,346
214 Hydrometeorological Services	0	54,434	269,452	323,886	24,000	347,886
<b>Agency Total</b>	<b>0</b>	<b>241,637</b>	<b>2,469,825</b>	<b>2,711,462</b>	<b>6,396,900</b>	<b>9,108,362</b>

### STAFFING DETAILS

COA	Description	Filled	
		2010	2011
6111	Administrative	7	4
6112	Senior Technical	59	10
6113	Other Technical and Craft Skilled	83	35
6114	Clerical and Office Support	32	23
6115	Semi-Skilled Operatives and Unskilled	37	16
6116	Contracted Employees	117	105
6117	Temporary Employees	9	7
	<b>Total</b>	<b>344</b>	<b>200</b>

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

**Agency: 21 Ministry of Agriculture**

**Programme: 211 - Ministry Administration**

**Program Objective:** To ensure effective and efficient management and co-ordination of human, financial, physical and material resources necessary for the successful implementation and administration of the ministry's programmes and operations.

Acct Code	Details of Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	2,919,741	4,513,986	3,252,437	5,976,230
	<b>Total Appropriated Current Expenditure</b>	1,314,222	1,178,986	1,478,160	2,287,230
610	Total Employment Costs	90,951	114,017	113,953	143,534
611	Total Wages and Salaries	84,282	106,947	107,912	137,135
613	Overhead Expenses	6,669	7,070	6,042	6,399
620	Total Other Charges	1,223,271	1,064,969	1,364,207	2,143,696
	<b>Total Appropriated Capital Expenditure</b>	1,605,519	3,335,000	1,774,276	3,689,000
	<b>Programme Total</b>	2,919,741	4,513,986	3,252,437	5,976,230

**Programme: 212 - Crops and Livestock Support Services**

**Program Objective:** To promote and support the growth and development of agriculture in Guyana through the provision of a range of technical and regulatory services to the sector.

Acct Code	Details of Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	2,560,278	3,257,873	3,402,917	2,671,900
	<b>Total Appropriated Current Expenditure</b>	1,387,107	1,085,173	1,114,453	0
610	Total Employment Costs	175,676	222,573	222,510	0
611	Total Wages and Salaries	143,939	187,031	185,883	0
613	Overhead Expenses	31,737	35,542	36,627	0
620	Total Other Charges	1,211,431	862,600	891,944	0
	<b>Total Appropriated Capital Expenditure</b>	1,173,171	2,172,700	2,288,464	2,671,900
	<b>Programme Total</b>	2,560,278	3,257,873	3,402,917	2,671,900

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 21 Ministry of Agriculture

Programme: 213 - Fisheries

**Program Objective:** To manage, regulate and promote the sustainable development of the nation's fishery resources for the benefit of the participants in the sector and the national economy.

Acct Code	Details of Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	80,960	96,858	110,909	112,346
	<b>Total Appropriated Current Expenditure</b>	78,671	86,858	85,338	100,346
610	Total Employment Costs	29,142	35,668	35,627	43,669
611	Total Wages and Salaries	27,331	33,265	33,671	41,514
613	Overhead Expenses	1,811	2,403	1,956	2,155
620	Total Other Charges	49,529	51,190	49,711	56,677
	<b>Total Appropriated Capital Expenditure</b>	2,289	10,000	25,571	12,000
	<b>Programme Total</b>	80,960	96,858	110,909	112,346

Programme: 214 - Hydrometeorological Services

**Program Objective:** To observe, archive and understand Guyanese weather and climate and provide meteorological, hydrological and oceanographic services in support of Guyana's national needs and international obligations.

Acct Code	Details of Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	363,972	310,760	302,908	347,886
	<b>Total Appropriated Current Expenditure</b>	168,974	247,760	241,151	323,886
610	Total Employment Costs	41,238	46,880	46,702	54,434
611	Total Wages and Salaries	34,733	39,883	39,646	46,441
613	Overhead Expenses	6,505	6,997	7,056	7,993
620	Total Other Charges	127,735	200,880	194,449	269,452
	<b>Total Appropriated Capital Expenditure</b>	194,998	63,000	61,757	24,000
	<b>Programme Total</b>	363,972	310,760	302,908	347,886

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# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 21 Ministry of Agriculture

Programme: 211 - Ministry Administration

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
<b>Total Statutory Expenditure</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
<b>Total Appropriated Current Expenditure</b>		<b>1,314,222</b>	<b>1,178,986</b>	<b>1,478,160</b>	<b>2,287,230</b>
<i>Total Wages and Salaries</i>		<i>84,282</i>	<i>106,947</i>	<i>107,912</i>	<i>137,135</i>
6111	Administrative	9,697	8,209	6,548	5,898
6112	Senior Technical	2,247	3,337	4,117	4,587
6113	Other Technical and Craft Skilled	8,138	8,240	8,540	8,767
6114	Clerical and Office Support	11,643	12,342	11,359	9,859
6115	Semi-Skilled Operatives and Unskilled	2,059	2,166	2,274	2,375
6116	Contracted Employees	43,592	64,513	67,950	98,321
6117	Temporary Employees	6,906	8,140	7,123	7,328
<i>Overhead Expenses</i>		<i>6,669</i>	<i>7,070</i>	<i>6,042</i>	<i>6,399</i>
6131	Other Direct Labour Costs	861	912	400	487
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	3,214	3,407	3,238	3,388
6134	National Insurance	2,595	2,751	2,404	2,524
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>4,139</i>	<i>4,889</i>	<i>4,461</i>	<i>5,677</i>
6221	Drugs and Medical Supplies	61	127	118	127
6222	Field Materials and Supplies	99	150	150	150
6223	Office Materials and Supplies	2,174	2,512	2,498	3,000
6224	Print and Non-Print Materials	1,805	2,100	1,695	2,400
<i>Fuel and Lubricants</i>		<i>1,724</i>	<i>2,000</i>	<i>1,864</i>	<i>3,900</i>
6231	Fuel and Lubricants	1,724	2,000	1,864	3,900
<i>Rental and Maintenance of Buildings</i>		<i>6,996</i>	<i>7,000</i>	<i>8,000</i>	<i>8,100</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	6,100	6,000	7,000	7,000
6243	Janitorial and Cleaning Supplies	896	1,000	1,000	1,100
<i>Maintenance of Infrastructure</i>		<i>1,200</i>	<i>1,700</i>	<i>3,791</i>	<i>5,000</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	1,200	1,700	3,791	5,000
<i>Transport, Travel &amp; Postage</i>		<i>11,831</i>	<i>13,800</i>	<i>11,345</i>	<i>9,160</i>
6261	Local Travel and Subsistence	6,513	7,000	7,000	4,160
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	31	100	49	100

Figures: G\$'000  
Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 21 Ministry of Agriculture

Programme: 211 - Ministry Administration

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
6264	Vehicle Spares and Service	2,997	3,700	2,700	2,900
6265	Other Transport, Travel and Postage	2,289	3,000	1,596	2,000
<i>Utility Charges</i>		16,612	16,813	16,796	17,313
6271	Telephone Charges	2,099	2,300	2,296	2,800
6272	Electricity Charges	13,500	13,500	13,500	13,500
6273	Water Charges	1,013	1,013	1,000	1,013
<i>Other Goods and Services Purchased</i>		19,958	21,110	20,337	22,139
6281	Security Services	11,360	12,481	11,708	12,000
6282	Equipment Maintenance	1,377	1,500	1,500	3,000
6283	Cleaning and Extermination Services	3,850	3,490	3,490	3,500
6284	Other	3,372	3,639	3,639	3,639
<i>Other Operating Expenses</i>		7,057	7,800	8,199	8,100
6291	National and Other Events	300	500	900	800
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	1,257	1,300	1,300	1,300
6294	Other	5,500	6,000	5,999	6,000
<i>Education Subventions and Training</i>		110	215	211	300
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	110	215	211	300
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local &amp; Intl. Organ</i>		1,153,644	989,642	1,289,204	2,064,007
6321	Subsidies and Contributions to Local Organisations	1,153,644	989,642	1,289,204	2,007,690
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	56,317
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
<b>Grand Total (Appropriated Current &amp; Statutory)</b>		<b>1,314,222</b>	<b>1,178,986</b>	<b>1,478,160</b>	<b>2,287,230</b>

### STAFFING DETAILS

COA	Description	Filled	
		2010	2011
6111	Administrative	6	4
6112	Senior Technical	2	3
6113	Other Technical and Craft Skilled	17	17
6114	Clerical and Office Support	22	18
6115	Semi-Skilled Operatives and Unskilled	5	5
6116	Contracted Employees	36	54
6117	Temporary Employees	9	7
<b>Total</b>		<b>97</b>	<b>108</b>

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 21 Ministry of Agriculture

Programme: 212 - Crops and Livestock Support Services

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
<b>Total Statutory Expenditure</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
<b>Total Appropriated Current Expenditure</b>		<b>1,387,107</b>	<b>1,085,173</b>	<b>1,114,453</b>	<b>0</b>
<i>Total Wages and Salaries</i>		<i>143,939</i>	<i>187,031</i>	<i>185,883</i>	<i>0</i>
6111	Administrative	3,007	3,188	3,347	0
6112	Senior Technical	75,000	78,102	74,259	0
6113	Other Technical and Craft Skilled	23,410	25,037	26,140	0
6114	Clerical and Office Support	2,899	2,457	2,605	0
6115	Semi-Skilled Operatives and Unskilled	9,418	10,184	9,763	0
6116	Contracted Employees	30,205	68,063	69,768	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>31,737</i>	<i>35,542</i>	<i>36,627</i>	<i>0</i>
6131	Other Direct Labour Costs	1,616	1,713	439	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	21,730	24,833	28,112	0
6134	National Insurance	8,392	8,996	8,076	0
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>37,752</i>	<i>49,554</i>	<i>33,465</i>	<i>0</i>
6221	Drugs and Medical Supplies	15,345	17,000	8,920	0
6222	Field Materials and Supplies	11,021	16,000	13,977	0
6223	Office Materials and Supplies	8,030	10,554	8,168	0
6224	Print and Non-Print Materials	3,355	6,000	2,400	0
<i>Fuel and Lubricants</i>		<i>15,296</i>	<i>16,500</i>	<i>16,499</i>	<i>0</i>
6231	Fuel and Lubricants	15,296	16,500	16,499	0
<i>Rental and Maintenance of Buildings</i>		<i>13,899</i>	<i>11,979</i>	<i>10,262</i>	<i>0</i>
6241	Rental of Buildings	3,312	2,500	1,785	0
6242	Maintenance of Buildings	9,628	8,360	7,360	0
6243	Janitorial and Cleaning Supplies	958	1,119	1,117	0
<i>Maintenance of Infrastructure</i>		<i>1,641</i>	<i>2,690</i>	<i>2,126</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	355	400	400	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	1,286	2,290	1,727	0
<i>Transport, Travel &amp; Postage</i>		<i>38,537</i>	<i>41,030</i>	<i>39,837</i>	<i>0</i>
6261	Local Travel and Subsistence	30,355	32,500	27,500	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	37	150	40	0

Figures: G\$'000  
Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 21 Ministry of Agriculture

Programme: 212 - Crops and Livestock Support Services

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
6264	Vehicle Spares and Service	5,645	5,880	5,130	0
6265	Other Transport, Travel and Postage	2,500	2,500	7,168	0
<i>Utility Charges</i>		13,599	14,060	13,060	0
6271	Telephone Charges	5,584	5,600	5,600	0
6272	Electricity Charges	5,999	6,210	5,210	0
6273	Water Charges	2,016	2,250	2,250	0
<i>Other Goods and Services Purchased</i>		20,101	24,268	31,285	0
6281	Security Services	3,858	5,387	4,346	0
6282	Equipment Maintenance	1,221	2,376	1,424	0
6283	Cleaning and Extermination Services	1,107	1,505	1,505	0
6284	Other	13,915	15,000	24,011	0
<i>Other Operating Expenses</i>		20,793	19,100	15,094	0
6291	National and Other Events	5,703	6,400	6,399	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	2,196	2,200	2,200	0
6294	Other	12,895	10,500	6,494	0
<i>Education Subventions and Training</i>		7,324	8,000	6,000	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	7,324	8,000	6,000	0
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local &amp; Intl. Organ</i>		1,042,491	675,419	724,314	0
6321	Subsidies and Contributions to Local Organisations	1,025,987	619,304	668,199	0
6322	Subsidies and Contributions to Intl. Organisations	16,504	56,115	56,115	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
<b>Grand Total (Appropriated Current &amp; Statutory)</b>		<b>1,387,107</b>	<b>1,085,173</b>	<b>1,114,453</b>	<b>0</b>

### STAFFING DETAILS

COA	Description	Filled	
		2010	2011
6111	Administrative	1	0
6112	Senior Technical	51	0
6113	Other Technical and Craft Skilled	46	0
6114	Clerical and Office Support	5	0
6115	Semi-Skilled Operatives and Unskilled	20	0
6116	Contracted Employees	40	0
6117	Temporary Employees	0	0
<b>Total</b>		<b>163</b>	<b>0</b>

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 21 Ministry of Agriculture

Programme: 213 - Fisheries

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
<b>Total Statutory Expenditure</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
<b>Total Appropriated Current Expenditure</b>		<b>78,671</b>	<b>86,858</b>	<b>85,338</b>	<b>100,346</b>
<i>Total Wages and Salaries</i>		<i>27,331</i>	<i>33,265</i>	<i>33,671</i>	<i>41,514</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	3,924	5,020	5,020	5,432
6113	Other Technical and Craft Skilled	1,172	733	733	869
6114	Clerical and Office Support	1,166	562	563	671
6115	Semi-Skilled Operatives and Unskilled	4,593	5,117	4,670	4,674
6116	Contracted Employees	16,476	21,833	22,686	29,868
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>1,811</i>	<i>2,403</i>	<i>1,956</i>	<i>2,155</i>
6131	Other Direct Labour Costs	0	483	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	972	1,031	1,114	1,214
6134	National Insurance	838	889	842	941
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>2,689</i>	<i>2,985</i>	<i>2,968</i>	<i>3,130</i>
6221	Drugs and Medical Supplies	0	30	30	30
6222	Field Materials and Supplies	1,700	1,800	1,786	1,800
6223	Office Materials and Supplies	650	715	714	800
6224	Print and Non-Print Materials	339	440	438	500
<i>Fuel and Lubricants</i>		<i>2,686</i>	<i>3,000</i>	<i>3,000</i>	<i>4,500</i>
6231	Fuel and Lubricants	2,686	3,000	3,000	4,500
<i>Rental and Maintenance of Buildings</i>		<i>4,308</i>	<i>3,465</i>	<i>2,165</i>	<i>2,182</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	4,165	3,300	2,000	2,000
6243	Janitorial and Cleaning Supplies	143	165	165	182
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel &amp; Postage</i>		<i>3,070</i>	<i>4,015</i>	<i>3,971</i>	<i>6,020</i>
6261	Local Travel and Subsistence	1,370	2,400	2,400	3,200
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	40	7	40

Figures: G\$'000  
Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 21 Ministry of Agriculture

Programme: 213 - Fisheries

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
6264	Vehicle Spares and Service	1,700	1,430	1,430	2,600
6265	Other Transport, Travel and Postage	0	145	135	180
<i>Utility Charges</i>		<i>2,847</i>	<i>2,856</i>	<i>2,856</i>	<i>3,247</i>
6271	Telephone Charges	696	700	700	600
6272	Electricity Charges	2,005	2,009	2,009	2,500
6273	Water Charges	147	147	147	147
<i>Other Goods and Services Purchased</i>		<i>6,028</i>	<i>6,583</i>	<i>6,029</i>	<i>7,242</i>
6281	Security Services	4,309	4,852	3,503	5,142
6282	Equipment Maintenance	878	941	936	1,000
6283	Cleaning and Extermination Services	459	460	460	650
6284	Other	382	330	1,130	450
<i>Other Operating Expenses</i>		<i>5,103</i>	<i>5,306</i>	<i>5,901</i>	<i>5,476</i>
6291	National and Other Events	3,252	3,430	4,027	3,600
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	856	880	880	880
6294	Other	995	996	994	996
<i>Education Subventions and Training</i>		<i>4,880</i>	<i>4,880</i>	<i>4,876</i>	<i>4,880</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	4,880	4,880	4,876	4,880
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local &amp; Intl. Organ</i>		<i>17,918</i>	<i>18,100</i>	<i>17,945</i>	<i>20,000</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	17,918	18,100	17,945	20,000
<i>Refunds of Revenues</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
<b>Grand Total (Appropriated Current &amp; Statutory)</b>		<b>78,671</b>	<b>86,858</b>	<b>85,338</b>	<b>100,346</b>

### STAFFING DETAILS

COA	Description	Filled	
		2010	2011
6111	Administrative	0	0
6112	Senior Technical	3	3
6113	Other Technical and Craft Skilled	1	1
6114	Clerical and Office Support	1	1
6115	Semi-Skilled Operatives and Unskilled	10	9
6116	Contracted Employees	17	23
6117	Temporary Employees	0	0
<b>Total</b>		<b>32</b>	<b>37</b>

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 21 Ministry of Agriculture

Programme: 214 - Hydrometeorological Services

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
<b>Total Statutory Expenditure</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
<b>Total Appropriated Current Expenditure</b>		<b>168,974</b>	<b>247,760</b>	<b>241,151</b>	<b>323,886</b>
<i>Total Wages and Salaries</i>		<i>34,733</i>	<i>39,883</i>	<i>39,646</i>	<i>46,441</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	4,832	6,217	6,364	9,466
6113	Other Technical and Craft Skilled	10,658	11,298	9,688	9,188
6114	Clerical and Office Support	1,890	2,204	2,097	2,297
6115	Semi-Skilled Operatives and Unskilled	1,242	1,067	910	1,110
6116	Contracted Employees	16,110	19,097	20,588	24,380
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>6,505</i>	<i>6,997</i>	<i>7,056</i>	<i>7,993</i>
6131	Other Direct Labour Costs	3,520	3,732	3,909	4,248
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,400	1,484	1,589	1,789
6134	National Insurance	1,585	1,781	1,558	1,956
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>13,644</i>	<i>17,950</i>	<i>17,761</i>	<i>27,655</i>
6221	Drugs and Medical Supplies	250	250	246	1,155
6222	Field Materials and Supplies	9,248	11,100	10,914	15,500
6223	Office Materials and Supplies	2,800	3,800	3,800	6,000
6224	Print and Non-Print Materials	1,347	2,800	2,800	5,000
<i>Fuel and Lubricants</i>		<i>1,993</i>	<i>12,000</i>	<i>12,000</i>	<i>15,000</i>
6231	Fuel and Lubricants	1,993	12,000	12,000	15,000
<i>Rental and Maintenance of Buildings</i>		<i>4,801</i>	<i>5,550</i>	<i>5,550</i>	<i>9,400</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	4,381	4,800	4,800	7,400
6243	Janitorial and Cleaning Supplies	420	750	750	2,000
<i>Maintenance of Infrastructure</i>		<i>1,260</i>	<i>5,550</i>	<i>3,586</i>	<i>8,000</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	1,260	5,550	3,586	8,000
<i>Transport, Travel &amp; Postage</i>		<i>13,463</i>	<i>20,900</i>	<i>20,766</i>	<i>30,000</i>
6261	Local Travel and Subsistence	1,876	5,000	4,969	7,900
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	14	100	25	100

Figures: G\$'000  
Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 21 Ministry of Agriculture

Programme: 214 - Hydrometeorological Services

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
6264	Vehicle Spares and Service	1,995	3,100	3,484	5,000
6265	Other Transport, Travel and Postage	9,579	12,700	12,288	17,000
<i>Utility Charges</i>		13,750	23,200	23,197	27,500
6271	Telephone Charges	2,000	2,700	2,697	6,500
6272	Electricity Charges	11,000	19,000	19,000	19,000
6273	Water Charges	750	1,500	1,500	2,000
<i>Other Goods and Services Purchased</i>		19,598	47,030	42,900	74,582
6281	Security Services	5,099	20,330	8,204	17,082
6282	Equipment Maintenance	5,033	10,000	18,000	30,000
6283	Cleaning and Extermination Services	1,429	1,700	1,696	2,500
6284	Other	8,036	15,000	15,000	25,000
<i>Other Operating Expenses</i>		3,902	4,700	4,690	4,720
6291	National and Other Events	3,402	3,900	3,890	3,900
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	250	400	400	420
6294	Other	250	400	400	400
<i>Education Subventions and Training</i>		10,499	12,000	12,000	16,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	10,499	12,000	12,000	16,000
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local &amp; Intl. Organ</i>		44,826	52,000	52,000	56,595
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	44,826	52,000	52,000	56,595
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
<b>Grand Total (Appropriated Current &amp; Statutory)</b>		<b>168,974</b>	<b>247,760</b>	<b>241,151</b>	<b>323,886</b>

### STAFFING DETAILS

COA	Description	Filled	
		2010	2011
6111	Administrative	0	0
6112	Senior Technical	3	4
6113	Other Technical and Craft Skilled	19	17
6114	Clerical and Office Support	4	4
6115	Semi-Skilled Operatives and Unskilled	2	2
6116	Contracted Employees	24	28
6117	Temporary Employees	0	0
<b>Total</b>		<b>52</b>	<b>55</b>



# DETAILS OF EXPENDITURE

## Agency Details

Agency: 23 Ministry of Tourism, Industry and Commerce

Acct Code	Details of Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	744,757	1,081,799	830,330	1,039,550
	<b>Total Appropriated Current Expenditure</b>	464,564	540,099	515,942	575,165
610	Total Employment Costs	87,866	98,709	96,639	98,211
620	Total Other Charges	376,697	441,390	419,303	476,954
	<b>Total Appropriated Capital Expenditure</b>	280,194	541,700	314,388	464,385
	<b>Grand Total (Appropriated and Statutory)</b>	744,757	1,081,799	830,330	1,039,550

Programme Code and Description	2011 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
231 Main Office	0	52,051	394,012	446,063	27,000	473,063
232 Ministry Administration	0	22,893	43,782	66,675	13,600	80,275
233 Commerce, Industry and Consumer Affairs	0	23,267	39,160	62,427	423,785	486,212
<b>Agency Total</b>	<b>0</b>	<b>98,211</b>	<b>476,954</b>	<b>575,165</b>	<b>464,385</b>	<b>1,039,550</b>

### STAFFING DETAILS

COA	Description	Filled	
		2010	2011
6111	Administrative	7	8
6112	Senior Technical	4	2
6113	Other Technical and Craft Skilled	5	3
6114	Clerical and Office Support	11	8
6115	Semi-Skilled Operatives and Unskilled	4	4
6116	Contracted Employees	56	54
6117	Temporary Employees	0	0
	<b>Total</b>	<b>87</b>	<b>79</b>

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 23 Ministry of Tourism, Industry and Commerce

Programme: 231 - Main Office

**Program Objective:** To provide leadership in the Commerce, Tourism and Industry Sectors and ensure the existence of relevant mechanisms and processes in the public and private sectors to formulate the achievement of sector strategies and the ministry's Strategic Plan.

Acct Code	Details of Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	391,743	444,048	428,809	473,063
	<b>Total Appropriated Current Expenditure</b>	371,041	412,048	396,809	446,063
610	Total Employment Costs	49,387	51,016	50,910	52,051
611	Total Wages and Salaries	48,512	50,102	50,115	51,181
613	Overhead Expenses	874	914	795	870
620	Total Other Charges	321,654	361,032	345,898	394,012
	<b>Total Appropriated Capital Expenditure</b>	20,702	32,000	32,000	27,000
	<b>Programme Total</b>	391,743	444,048	428,809	473,063

Programme: 232 - Ministry Administration

**Program Objective:** To provide prompt and efficient support in the areas of resource management, accounting and finance, general office support, and secretarial and typing services.

Acct Code	Details of Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	72,408	76,817	78,866	80,275
	<b>Total Appropriated Current Expenditure</b>	52,055	63,317	65,927	66,675
610	Total Employment Costs	16,815	21,959	21,598	22,893
611	Total Wages and Salaries	14,125	19,076	19,227	19,751
613	Overhead Expenses	2,690	2,883	2,371	3,142
620	Total Other Charges	35,240	41,358	44,329	43,782
	<b>Total Appropriated Capital Expenditure</b>	20,353	13,500	12,939	13,600
	<b>Programme Total</b>	72,408	76,817	78,866	80,275

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 23 Ministry of Tourism, Industry and Commerce

Programme: 233 - Commerce, Industry and Consumer Affairs

**Program Objective:** To facilitate the development of a broad and productive industrial base, providing opportunities for export and import substitution and to provide consumers and other stakeholders with improved decision making ability through the provision of comprehensive consumer protection legislation and regulations.

Acct Code	Details of Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	280,607	560,934	322,655	486,212
	<b>Total Appropriated Current Expenditure</b>	41,468	64,734	53,206	62,427
610	Total Employment Costs	21,665	25,734	24,131	23,267
611	Total Wages and Salaries	18,535	21,687	21,564	20,611
613	Overhead Expenses	3,130	4,047	2,567	2,656
620	Total Other Charges	19,803	39,000	29,075	39,160
	<b>Total Appropriated Capital Expenditure</b>	239,138	496,200	269,448	423,785
	<b>Programme Total</b>	280,607	560,934	322,655	486,212

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# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 23 Ministry of Tourism, Industry and Commerce

Programme: 231 - Main Office

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
<b>Total Statutory Expenditure</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
<b>Total Appropriated Current Expenditure</b>		<b>371,041</b>	<b>412,048</b>	<b>396,809</b>	<b>446,063</b>
<i>Total Wages and Salaries</i>		<i>48,512</i>	<i>50,102</i>	<i>50,115</i>	<i>51,181</i>
6111	Administrative	2,501	2,649	2,750	2,751
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	1,203	1,266	1,020	1,080
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	1,084	1,149	910	1,149
6116	Contracted Employees	43,724	45,038	45,436	46,201
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>874</i>	<i>914</i>	<i>795</i>	<i>870</i>
6131	Other Direct Labour Costs	36	38	24	32
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	554	581	508	558
6134	National Insurance	285	295	263	280
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>4,873</i>	<i>4,980</i>	<i>4,978</i>	<i>6,390</i>
6221	Drugs and Medical Supplies	99	100	100	100
6222	Field Materials and Supplies	274	280	279	290
6223	Office Materials and Supplies	3,750	3,800	3,800	4,800
6224	Print and Non-Print Materials	750	800	800	1,200
<i>Fuel and Lubricants</i>		<i>3,445</i>	<i>4,000</i>	<i>6,100</i>	<i>6,300</i>
6231	Fuel and Lubricants	3,445	4,000	6,100	6,300
<i>Rental and Maintenance of Buildings</i>		<i>16,765</i>	<i>16,850</i>	<i>16,829</i>	<i>19,100</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	13,120	13,200	13,180	15,000
6243	Janitorial and Cleaning Supplies	3,646	3,650	3,649	4,100
<i>Maintenance of Infrastructure</i>		<i>2,630</i>	<i>5,800</i>	<i>5,718</i>	<i>8,000</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	2,630	5,800	5,718	8,000
<i>Transport, Travel &amp; Postage</i>		<i>9,277</i>	<i>7,580</i>	<i>9,780</i>	<i>11,450</i>
6261	Local Travel and Subsistence	7,130	5,230	5,430	5,500
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	50	50	50	50

Figures: G\$'000

Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 23 Ministry of Tourism, Industry and Commerce

Programme: 231 - Main Office

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
6264	Vehicle Spares and Service	1,897	2,000	4,000	5,600
6265	Other Transport, Travel and Postage	200	300	300	300
<i>Utility Charges</i>		<i>33,545</i>	<i>39,092</i>	<i>31,594</i>	<i>33,682</i>
6271	Telephone Charges	4,213	4,000	4,000	4,200
6272	Electricity Charges	25,747	31,000	23,502	25,000
6273	Water Charges	3,585	4,092	4,092	4,482
<i>Other Goods and Services Purchased</i>		<i>38,776</i>	<i>48,200</i>	<i>37,178</i>	<i>50,527</i>
6281	Security Services	29,167	35,197	23,344	36,197
6282	Equipment Maintenance	3,199	4,000	4,808	5,300
6283	Cleaning and Extermination Services	525	630	653	630
6284	Other	5,885	8,373	8,373	8,400
<i>Other Operating Expenses</i>		<i>31,231</i>	<i>33,232</i>	<i>33,224</i>	<i>35,232</i>
6291	National and Other Events	29,999	32,000	32,000	34,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	1,112	1,112	1,106	1,112
6294	Other	120	120	118	120
<i>Education Subventions and Training</i>		<i>168</i>	<i>200</i>	<i>200</i>	<i>200</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	168	200	200	200
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local &amp; Intl. Organ</i>		<i>180,943</i>	<i>201,098</i>	<i>200,298</i>	<i>223,131</i>
6321	Subsidies and Contributions to Local Organisations	166,750	185,298	185,298	206,131
6322	Subsidies and Contributions to Intl. Organisations	14,193	15,800	15,000	17,000
<i>Refunds of Revenues</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
<b>Grand Total (Appropriated Current &amp; Statutory)</b>		<b>371,041</b>	<b>412,048</b>	<b>396,809</b>	<b>446,063</b>

## STAFFING DETAILS

COA	Description	Filled	
		2010	2011
6111	Administrative	1	1
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	2	1
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	2	2
6116	Contracted Employees	36	37
6117	Temporary Employees	0	0
<b>Total</b>		<b>41</b>	<b>41</b>

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 23 Ministry of Tourism, Industry and Commerce

Programme: 232 - Ministry Administration

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
<b>Total Statutory Expenditure</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
<b>Total Appropriated Current Expenditure</b>		<b>52,055</b>	<b>63,317</b>	<b>65,927</b>	<b>66,675</b>
<i>Total Wages and Salaries</i>		<i>14,125</i>	<i>19,076</i>	<i>19,227</i>	<i>19,751</i>
6111	Administrative	3,079	5,425	5,696	5,710
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	2,002	1,547	802	820
6114	Clerical and Office Support	3,668	4,709	4,460	4,460
6115	Semi-Skilled Operatives and Unskilled	817	866	910	919
6116	Contracted Employees	4,559	6,529	7,359	7,842
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>2,690</i>	<i>2,883</i>	<i>2,371</i>	<i>3,142</i>
6131	Other Direct Labour Costs	720	762	352	772
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,079	1,133	1,125	1,455
6134	National Insurance	891	988	894	915
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>2,195</i>	<i>2,205</i>	<i>2,963</i>	<i>2,405</i>
6221	Drugs and Medical Supplies	45	45	45	45
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	1,600	1,600	1,600	1,800
6224	Print and Non-Print Materials	550	560	1,318	560
<i>Fuel and Lubricants</i>		<i>205</i>	<i>210</i>	<i>210</i>	<i>220</i>
6231	Fuel and Lubricants	205	210	210	220
<i>Rental and Maintenance of Buildings</i>		<i>3,300</i>	<i>3,900</i>	<i>11,344</i>	<i>6,401</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	2,600	3,200	10,644	5,701
6243	Janitorial and Cleaning Supplies	700	700	700	700
<i>Maintenance of Infrastructure</i>		<i>849</i>	<i>2,000</i>	<i>696</i>	<i>1,200</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	849	2,000	696	1,200
<i>Transport, Travel &amp; Postage</i>		<i>1,022</i>	<i>1,172</i>	<i>1,171</i>	<i>1,272</i>
6261	Local Travel and Subsistence	950	900	900	900
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	72	72	72	72

Figures: G\$'000

Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 23 Ministry of Tourism, Industry and Commerce

Programme: 232 - Ministry Administration

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
6264	Vehicle Spares and Service	0	200	199	300
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		11,195	11,395	11,395	11,395
6271	Telephone Charges	895	895	895	895
6272	Electricity Charges	10,000	10,000	10,000	10,000
6273	Water Charges	300	500	500	500
<i>Other Goods and Services Purchased</i>		15,358	19,260	15,336	19,673
6281	Security Services	12,258	15,960	11,691	15,593
6282	Equipment Maintenance	880	950	1,312	1,320
6283	Cleaning and Extermination Services	320	450	440	560
6284	Other	1,900	1,900	1,894	2,200
<i>Other Operating Expenses</i>		1,040	1,140	1,139	1,140
6291	National and Other Events	210	310	310	310
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	530	530	530	530
6294	Other	300	300	299	300
<i>Education Subventions and Training</i>		76	76	76	76
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	76	76	76	76
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local &amp; Intl. Organ</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
<b>Grand Total (Appropriated Current &amp; Statutory)</b>		<b>52,055</b>	<b>63,317</b>	<b>65,927</b>	<b>66,675</b>

## STAFFING DETAILS

COA	Description	Filled	
		2010	2011
6111	Administrative	5	5
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	2	1
6114	Clerical and Office Support	9	7
6115	Semi-Skilled Operatives and Unskilled	2	2
6116	Contracted Employees	8	9
6117	Temporary Employees	0	0
<b>Total</b>		<b>26</b>	<b>24</b>



# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 23 Ministry of Tourism, Industry and Commerce

Programme: 233 - Commerce, Industry and Consumer Affairs

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
<b>Total Statutory Expenditure</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
<b>Total Appropriated Current Expenditure</b>		<b>41,468</b>	<b>64,734</b>	<b>53,206</b>	<b>62,427</b>
<i>Total Wages and Salaries</i>		<i>18,535</i>	<i>21,687</i>	<i>21,564</i>	<i>20,611</i>
6111	Administrative	1,586	1,734	2,773	3,514
6112	Senior Technical	5,554	5,836	4,673	4,690
6113	Other Technical and Craft Skilled	0	0	422	639
6114	Clerical and Office Support	1,178	1,247	834	851
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	10,217	12,870	12,863	10,917
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>3,130</i>	<i>4,047</i>	<i>2,567</i>	<i>2,656</i>
6131	Other Direct Labour Costs	1,048	1,877	832	832
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,425	1,496	1,103	1,159
6134	National Insurance	657	674	631	665
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>2,452</i>	<i>2,540</i>	<i>2,540</i>	<i>2,600</i>
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	2,272	2,360	2,360	2,400
6224	Print and Non-Print Materials	180	180	180	200
<i>Fuel and Lubricants</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6231	Fuel and Lubricants	0	0	0	0
<i>Rental and Maintenance of Buildings</i>		<i>250</i>	<i>250</i>	<i>250</i>	<i>250</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	250	250	250	250
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel &amp; Postage</i>		<i>3,365</i>	<i>3,465</i>	<i>3,464</i>	<i>3,565</i>
6261	Local Travel and Subsistence	2,350	2,450	2,450	2,550
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	15	15	15	15

Figures: G\$'000  
Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 23 Ministry of Tourism, Industry and Commerce

Programme: 233 - Commerce, Industry and Consumer Affairs

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	1,000	1,000	1,000	1,000
	<i>Utility Charges</i>	<i>1,195</i>	<i>1,200</i>	<i>1,200</i>	<i>1,200</i>
6271	Telephone Charges	1,195	1,200	1,200	1,200
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	<i>6,000</i>	<i>6,000</i>	<i>4,845</i>	<i>6,000</i>
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	0	0	0	0
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	6,000	6,000	4,845	6,000
	<i>Other Operating Expenses</i>	<i>2,042</i>	<i>2,045</i>	<i>2,042</i>	<i>2,045</i>
6291	National and Other Events	1,697	1,700	1,700	1,700
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	345	345	342	345
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	<i>3,000</i>	<i>3,500</i>	<i>3,485</i>	<i>3,500</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	3,000	3,500	3,485	3,500
	<i>Rates, Taxes and Subvention to Local Authorities</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Subsidies and Contributions to Local &amp; Intl. Organ</i>	<i>1,500</i>	<i>20,000</i>	<i>11,248</i>	<i>20,000</i>
6321	Subsidies and Contributions to Local Organisations	1,500	20,000	11,248	20,000
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
	<i>Refunds of Revenues</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
	<b>Grand Total (Appropriated Current &amp; Statutory)</b>	<b>41,468</b>	<b>64,734</b>	<b>53,206</b>	<b>62,427</b>

## STAFFING DETAILS

COA	Description	Filled	
		2010	2011
6111	Administrative	1	2
6112	Senior Technical	4	2
6113	Other Technical and Craft Skilled	1	1
6114	Clerical and Office Support	2	1
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	12	8
6117	Temporary Employees	0	0
	<b>Total</b>	<b>20</b>	<b>14</b>

# DETAILS OF EXPENDITURE

## Agency Details

Agency: 31 Ministry of Public Works and Communications

Acct Code	Details of Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	11,204,929	10,832,501	10,943,308	13,152,102
	<b>Total Appropriated Current Expenditure</b>	1,017,610	928,672	889,536	1,061,848
610	Total Employment Costs	76,652	122,487	90,307	86,526
620	Total Other Charges	940,959	806,185	799,229	975,322
	<b>Total Appropriated Capital Expenditure</b>	10,187,319	9,903,829	10,053,772	12,090,254
	<b>Grand Total (Appropriated and Statutory)</b>	11,204,929	10,832,501	10,943,308	13,152,102

Programme Code and Description	2011 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
311 Ministry Administration	0	51,804	178,880	230,684	14,800	245,484
312 Public Works	0	32,760	739,831	772,591	11,770,454	12,543,045
313 Communication and Transport	0	1,962	56,611	58,573	305,000	363,573
<b>Agency Total</b>	<b>0</b>	<b>86,526</b>	<b>975,322</b>	<b>1,061,848</b>	<b>12,090,254</b>	<b>13,152,102</b>

### STAFFING DETAILS

COA	Description	Filled	
		2010	2011
6111	Administrative	5	4
6112	Senior Technical	2	2
6113	Other Technical and Craft Skilled	10	9
6114	Clerical and Office Support	28	26
6115	Semi-Skilled Operatives and Unskilled	17	13
6116	Contracted Employees	40	27
6117	Temporary Employees	0	0
	<b>Total</b>	<b>102</b>	<b>81</b>

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 31 Ministry of Public Works and Communications

Programme: 311 - Ministry Administration

**Program Objective:** To ensure effective and efficient co-ordination and management of human, financial and physical resources necessary for the successful administration of the ministry's operations, and to communicate government's policies and directives to the ministry's operatives and the general public.

Acct Code	Details of Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	431,344	262,864	252,408	245,484
	<b>Total Appropriated Current Expenditure</b>	401,902	218,074	208,236	230,684
610	Total Employment Costs	48,174	50,199	50,085	51,804
611	Total Wages and Salaries	42,248	45,072	44,644	45,998
613	Overhead Expenses	5,926	5,127	5,441	5,806
620	Total Other Charges	353,728	167,875	158,151	178,880
	<b>Total Appropriated Capital Expenditure</b>	29,442	44,790	44,172	14,800
	<b>Programme Total</b>	431,344	262,864	252,408	245,484

Programme: 312 - Public Works

**Program Objective:** To ensure the effective, efficient and safe design, supervision, construction and maintenance of civil works in Guyana.

Acct Code	Details of Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	10,465,739	10,112,937	10,305,735	12,543,045
	<b>Total Appropriated Current Expenditure</b>	565,194	655,898	627,090	772,591
610	Total Employment Costs	26,821	70,435	38,370	32,760
611	Total Wages and Salaries	24,533	68,351	36,366	30,670
613	Overhead Expenses	2,288	2,084	2,004	2,090
620	Total Other Charges	538,373	585,463	588,720	739,831
	<b>Total Appropriated Capital Expenditure</b>	9,900,544	9,457,039	9,678,645	11,770,454
	<b>Programme Total</b>	10,465,739	10,112,937	10,305,735	12,543,045

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 31 Ministry of Public Works and Communications

Programme: 313 - Communication and Transport

**Program Objective:** To construct and maintain strategic government aerodromes in the hinterland regions and advice government on transport issues critical to the development of adequate, efficient and economical air, land and water transport country-wide.

Acct Code	Details of Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	307,847	456,700	385,166	363,573
	<b>Total Appropriated Current Expenditure</b>	50,514	54,700	54,210	58,573
610	Total Employment Costs	1,656	1,853	1,853	1,962
611	Total Wages and Salaries	1,402	1,853	1,853	1,962
613	Overhead Expenses	254	0	0	0
620	Total Other Charges	48,857	52,847	52,357	56,611
	<b>Total Appropriated Capital Expenditure</b>	257,333	402,000	330,956	305,000
	<b>Programme Total</b>	307,847	456,700	385,166	363,573

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# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 31 Ministry of Public Works and Communications

Programme: 311 - Ministry Administration

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
<b>Total Statutory Expenditure</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
<b>Total Appropriated Current Expenditure</b>		<b>401,902</b>	<b>218,074</b>	<b>208,236</b>	<b>230,684</b>
<i>Total Wages and Salaries</i>		<i>42,248</i>	<i>45,072</i>	<i>44,644</i>	<i>45,998</i>
6111	Administrative	5,589	6,026	5,621	5,630
6112	Senior Technical	0	0	108	1,300
6113	Other Technical and Craft Skilled	1,152	1,260	1,322	1,388
6114	Clerical and Office Support	13,419	14,048	14,252	14,300
6115	Semi-Skilled Operatives and Unskilled	7,136	7,262	6,866	5,670
6116	Contracted Employees	14,951	16,476	16,475	17,710
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>5,926</i>	<i>5,127</i>	<i>5,441</i>	<i>5,806</i>
6131	Other Direct Labour Costs	1,910	802	1,060	1,113
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,887	2,103	2,349	2,466
6134	National Insurance	2,129	2,222	2,032	2,227
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>3,967</i>	<i>4,013</i>	<i>5,644</i>	<i>5,065</i>
6221	Drugs and Medical Supplies	58	74	74	76
6222	Field Materials and Supplies	34	39	22	39
6223	Office Materials and Supplies	2,396	2,400	3,185	3,450
6224	Print and Non-Print Materials	1,479	1,500	2,364	1,500
<i>Fuel and Lubricants</i>		<i>5,074</i>	<i>5,200</i>	<i>9,815</i>	<i>9,460</i>
6231	Fuel and Lubricants	5,074	5,200	9,815	9,460
<i>Rental and Maintenance of Buildings</i>		<i>868</i>	<i>870</i>	<i>693</i>	<i>870</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	868	870	693	870
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel &amp; Postage</i>		<i>7,885</i>	<i>8,160</i>	<i>8,084</i>	<i>8,160</i>
6261	Local Travel and Subsistence	1,495	1,500	1,435	1,500
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	16	20	9	20

Figures: G\$'000  
Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 31 Ministry of Public Works and Communications

Programme: 311 - Ministry Administration

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
6264	Vehicle Spares and Service	5,051	5,100	5,100	5,100
6265	Other Transport, Travel and Postage	1,323	1,540	1,540	1,540
<i>Utility Charges</i>		23,102	23,250	20,278	23,250
6271	Telephone Charges	2,102	2,150	1,404	2,150
6272	Electricity Charges	15,000	15,100	15,100	15,100
6273	Water Charges	6,000	6,000	3,774	6,000
<i>Other Goods and Services Purchased</i>		28,599	42,063	28,523	44,860
6281	Security Services	26,226	39,505	22,995	41,480
6282	Equipment Maintenance	573	660	1,458	1,000
6283	Cleaning and Extermination Services	379	418	701	900
6284	Other	1,421	1,480	3,368	1,480
<i>Other Operating Expenses</i>		1,331	1,550	2,461	1,550
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	1,166	1,250	2,193	1,250
6294	Other	165	300	268	300
<i>Education Subventions and Training</i>		0	100	0	100
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	100	0	100
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local &amp; Intl. Organ</i>		282,901	82,669	82,655	85,565
6321	Subsidies and Contributions to Local Organisations	250,000	50,000	50,000	50,000
6322	Subsidies and Contributions to Intl. Organisations	32,901	32,669	32,655	35,565
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
<b>Grand Total (Appropriated Current &amp; Statutory)</b>		<b>401,902</b>	<b>218,074</b>	<b>208,236</b>	<b>230,684</b>

## STAFFING DETAILS

COA	Description	Filled	
		2010	2011
6111	Administrative	5	4
6112	Senior Technical	1	1
6113	Other Technical and Craft Skilled	2	2
6114	Clerical and Office Support	26	24
6115	Semi-Skilled Operatives and Unskilled	16	12
6116	Contracted Employees	11	13
6117	Temporary Employees	0	0
<b>Total</b>		<b>61</b>	<b>56</b>



# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 31 Ministry of Public Works and Communications

Programme: 312 - Public Works

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
<b>Total Statutory Expenditure</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
<b>Total Appropriated Current Expenditure</b>		<b>565,194</b>	<b>655,898</b>	<b>627,090</b>	<b>772,591</b>
<i>Total Wages and Salaries</i>		<i>24,533</i>	<i>68,351</i>	<i>36,366</i>	<i>30,670</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	85	0	1,442	1,765
6113	Other Technical and Craft Skilled	4,915	4,922	4,624	4,956
6114	Clerical and Office Support	1,008	1,069	1,122	1,178
6115	Semi-Skilled Operatives and Unskilled	1,081	486	510	535
6116	Contracted Employees	17,444	61,874	28,668	22,236
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>2,288</i>	<i>2,084</i>	<i>2,004</i>	<i>2,090</i>
6131	Other Direct Labour Costs	1,178	983	772	811
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	583	560	687	721
6134	National Insurance	527	541	545	558
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>4,420</i>	<i>3,685</i>	<i>3,331</i>	<i>3,716</i>
6221	Drugs and Medical Supplies	73	75	74	75
6222	Field Materials and Supplies	2,986	2,200	2,009	2,200
6223	Office Materials and Supplies	752	800	691	800
6224	Print and Non-Print Materials	609	610	557	641
<i>Fuel and Lubricants</i>		<i>13,929</i>	<i>14,200</i>	<i>20,200</i>	<i>22,000</i>
6231	Fuel and Lubricants	13,929	14,200	20,200	22,000
<i>Rental and Maintenance of Buildings</i>		<i>38,415</i>	<i>38,475</i>	<i>38,412</i>	<i>50,475</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	37,985	38,000	37,948	50,000
6243	Janitorial and Cleaning Supplies	430	475	464	475
<i>Maintenance of Infrastructure</i>		<i>350,222</i>	<i>385,000</i>	<i>391,383</i>	<i>485,540</i>
6251	Maintenance of Roads	129,655	150,000	156,762	215,740
6252	Maintenance of Bridges	25,182	30,000	29,980	30,000
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	169,387	170,000	170,000	189,800
6255	Maintenance of Other Infrastructure	25,997	35,000	34,641	50,000
<i>Transport, Travel &amp; Postage</i>		<i>25,372</i>	<i>28,170</i>	<i>28,083</i>	<i>31,060</i>
6261	Local Travel and Subsistence	248	250	207	350
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	20	0	20

Figures: G\$'000  
Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 31 Ministry of Public Works and Communications

Programme: 312 - Public Works

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
6264	Vehicle Spares and Service	25,124	27,900	27,875	30,690
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		100,955	110,367	101,744	141,223
6271	Telephone Charges	951	951	310	951
6272	Electricity Charges	100,000	109,144	101,366	140,000
6273	Water Charges	4	272	68	272
<i>Other Goods and Services Purchased</i>		4,922	5,366	5,368	5,617
6281	Security Services	4,087	4,462	4,607	4,685
6282	Equipment Maintenance	390	390	350	450
6283	Cleaning and Extermination Services	360	402	389	402
6284	Other	86	112	22	80
<i>Other Operating Expenses</i>		137	200	199	200
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	137	200	199	200
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		0	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local &amp; Intl. Organ</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
<b>Grand Total (Appropriated Current &amp; Statutory)</b>		<b>565,194</b>	<b>655,898</b>	<b>627,090</b>	<b>772,591</b>

## STAFFING DETAILS

COA	Description	Filled	
		2010	2011
6111	Administrative	0	0
6112	Senior Technical	1	1
6113	Other Technical and Craft Skilled	8	7
6114	Clerical and Office Support	2	2
6115	Semi-Skilled Operatives and Unskilled	1	1
6116	Contracted Employees	28	13
6117	Temporary Employees	0	0
<b>Total</b>		<b>40</b>	<b>24</b>

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 31 Ministry of Public Works and Communications

Programme: 313 - Communication and Transport

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
<b>Total Statutory Expenditure</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
<b>Total Appropriated Current Expenditure</b>		<b>50,514</b>	<b>54,700</b>	<b>54,210</b>	<b>58,573</b>
<i>Total Wages and Salaries</i>		<i>1,402</i>	<i>1,853</i>	<i>1,853</i>	<i>1,962</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	230	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	1,172	1,853	1,853	1,962
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>254</i>	<i>0</i>	<i>0</i>	<i>0</i>
6131	Other Direct Labour Costs	190	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	31	0	0	0
6134	National Insurance	33	0	0	0
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>775</i>	<i>802</i>	<i>707</i>	<i>802</i>
6221	Drugs and Medical Supplies	32	42	42	42
6222	Field Materials and Supplies	403	410	349	410
6223	Office Materials and Supplies	179	180	170	180
6224	Print and Non-Print Materials	161	170	146	170
<i>Fuel and Lubricants</i>		<i>157</i>	<i>157</i>	<i>157</i>	<i>157</i>
6231	Fuel and Lubricants	157	157	157	157
<i>Rental and Maintenance of Buildings</i>		<i>60</i>	<i>60</i>	<i>59</i>	<i>60</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	60	60	59	60
<i>Maintenance of Infrastructure</i>		<i>34,149</i>	<i>36,940</i>	<i>36,940</i>	<i>40,000</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	34,149	36,940	36,940	40,000
<i>Transport, Travel &amp; Postage</i>		<i>12,259</i>	<i>13,275</i>	<i>13,124</i>	<i>13,925</i>
6261	Local Travel and Subsistence	160	160	125	160
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	15	0	15

Figures: G\$'000  
Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 31 Ministry of Public Works and Communications

Programme: 313 - Communication and Transport

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
6264	Vehicle Spares and Service	92	100	0	100
6265	Other Transport, Travel and Postage	12,007	13,000	12,999	13,650
	<i>Utility Charges</i>	210	210	41	210
6271	Telephone Charges	210	210	41	210
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	1,169	1,325	1,293	1,379
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	0	100	0	100
6283	Cleaning and Extermination Services	111	145	138	145
6284	Other	1,058	1,080	1,154	1,134
	<i>Other Operating Expenses</i>	77	78	36	78
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	77	78	36	78
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	0	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Subsidies and Contributions to Local &amp; Intl. Organ</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	<b>Grand Total (Appropriated Current &amp; Statutory)</b>	<b>50,514</b>	<b>54,700</b>	<b>54,210</b>	<b>58,573</b>

## STAFFING DETAILS

COA	Description	Filled	
		2010	2011
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	1	1
6117	Temporary Employees	0	0
	<b>Total</b>	<b>1</b>	<b>1</b>

# DETAILS OF EXPENDITURE

## Agency Details

Agency: 41 Ministry of Education

Acct Code	Details of Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	9,042,378	8,673,182	8,799,869	10,257,302
	<b>Total Appropriated Current Expenditure</b>	6,498,691	6,715,340	6,692,668	7,544,091
610	Total Employment Costs	2,548,274	2,631,472	2,628,615	2,918,869
620	Total Other Charges	3,950,417	4,083,868	4,064,053	4,625,222
	<b>Total Appropriated Capital Expenditure</b>	2,543,687	1,957,842	2,107,201	2,713,211
	<b>Grand Total (Appropriated and Statutory)</b>	9,042,378	8,673,182	8,799,869	10,257,302

Programme Code and Description	2011 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
411 Main Office	0	26,545	372,078	398,623	18,200	416,823
412 National Education Policy - Implementation and Sup	0	92,710	68,421	161,131	2,000	163,131
413 Ministry Administration	0	200,464	1,292,851	1,493,315	4,500	1,497,815
414 Training and Development	0	414,407	679,650	1,094,057	27,000	1,121,057
415 Education Delivery	0	2,184,743	2,212,222	4,396,965	2,661,511	7,058,476
<b>Agency Total</b>	<b>0</b>	<b>2,918,869</b>	<b>4,625,222</b>	<b>7,544,091</b>	<b>2,713,211</b>	<b>10,257,302</b>

### STAFFING DETAILS

COA	Description	Filled	
		2010	2011
6111	Administrative	382	427
6112	Senior Technical	1096	1145
6113	Other Technical and Craft Skilled	249	273
6114	Clerical and Office Support	163	151
6115	Semi-Skilled Operatives and Unskilled	239	243
6116	Contracted Employees	142	173
6117	Temporary Employees	559	622
	<b>Total</b>	<b>2830</b>	<b>3034</b>

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 41 Ministry of Education

Programme: 411 - Main Office

**Program Objective:** To provide leadership in the Education Sector and ensure the existence of relevant mechanisms and processes in the public and private sectors to ensure the achievement of the sector strategies and sector plan.

Acct Code	Details of Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	386,997	395,302	392,774	416,823
	<b>Total Appropriated Current Expenditure</b>	380,910	393,290	391,284	398,623
610	Total Employment Costs	23,953	24,442	24,442	26,545
611	Total Wages and Salaries	23,874	24,351	24,351	26,290
613	Overhead Expenses	79	91	91	255
620	Total Other Charges	356,957	368,848	366,842	372,078
	<b>Total Appropriated Capital Expenditure</b>	6,087	2,012	1,491	18,200
	<b>Programme Total</b>	386,997	395,302	392,774	416,823

Programme: 412 - National Education Policy - Implementation and Sup

**Program Objective:** To effectively and efficiently coordinate the development and monitor the implementation of national education policies and curricula across Guyana, and to ensure uniform education standards.

Acct Code	Details of Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	117,838	138,007	139,919	163,131
	<b>Total Appropriated Current Expenditure</b>	117,053	137,007	139,057	161,131
610	Total Employment Costs	64,375	76,866	76,865	92,710
611	Total Wages and Salaries	57,274	68,678	68,643	82,665
613	Overhead Expenses	7,101	8,188	8,223	10,045
620	Total Other Charges	52,678	60,141	62,192	68,421
	<b>Total Appropriated Capital Expenditure</b>	784	1,000	862	2,000
	<b>Programme Total</b>	117,838	138,007	139,919	163,131

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

**Agency: 41 Ministry of Education**

**Programme: 413 - Ministry Administration**

**Program Objective:** To ensure effective and efficient coordination and management of human, financial and physical resources necessary for successful administration of the ministry's operations.

Acct Code	Details of Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	1,237,184	1,258,064	1,248,896	1,497,815
	<b>Total Appropriated Current Expenditure</b>	1,224,771	1,253,864	1,244,713	1,493,315
610	Total Employment Costs	182,357	196,284	189,163	200,464
611	Total Wages and Salaries	169,116	182,352	176,494	185,990
613	Overhead Expenses	13,242	13,932	12,669	14,474
620	Total Other Charges	1,042,414	1,057,580	1,055,550	1,292,851
	<b>Total Appropriated Capital Expenditure</b>	12,412	4,200	4,183	4,500
	<b>Programme Total</b>	1,237,184	1,258,064	1,248,896	1,497,815

**Programme: 414 - Training and Development**

**Program Objective:** To enhance and develop, skills, knowledge, attitudes and understanding in the delivery of education, to expand and develop curricula and to function in the capacities of research and supervision.

Acct Code	Details of Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	890,005	947,975	1,054,411	1,121,057
	<b>Total Appropriated Current Expenditure</b>	797,041	854,975	850,973	1,094,057
610	Total Employment Costs	306,041	347,598	361,945	414,407
611	Total Wages and Salaries	297,445	339,167	353,506	405,317
613	Overhead Expenses	8,596	8,431	8,439	9,090
620	Total Other Charges	490,999	507,377	489,029	679,650
	<b>Total Appropriated Capital Expenditure</b>	92,964	93,000	203,438	27,000
	<b>Programme Total</b>	890,005	947,975	1,054,411	1,121,057

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 41 Ministry of Education

Programme: 415 - Education Delivery

**Program Objective:** To effectively and efficiently coordinate, monitor and manage the delivery of education at the nursery, primary and secondary (including PIC's) school levels in Georgetown and at the technical and vocational institutions, in accordance with national education policies and curricula.

Acct Code	Details of Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	6,410,355	5,933,834	5,963,868	7,058,476
	<b>Total Appropriated Current Expenditure</b>	3,978,915	4,076,204	4,066,641	4,396,965
610	Total Employment Costs	1,971,547	1,986,282	1,976,201	2,184,743
611	Total Wages and Salaries	1,769,772	1,781,030	1,780,863	1,970,114
613	Overhead Expenses	201,775	205,252	195,337	214,629
620	Total Other Charges	2,007,368	2,089,922	2,090,440	2,212,222
	<b>Total Appropriated Capital Expenditure</b>	2,431,440	1,857,630	1,897,227	2,661,511
	<b>Programme Total</b>	6,410,355	5,933,834	5,963,868	7,058,476



# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 41 Ministry of Education

Programme: 411 - Main Office

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
<b>Total Statutory Expenditure</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
<b>Total Appropriated Current Expenditure</b>		<b>380,910</b>	<b>393,290</b>	<b>391,284</b>	<b>398,623</b>
<i>Total Wages and Salaries</i>		<i>23,874</i>	<i>24,351</i>	<i>24,351</i>	<i>26,290</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	531	563	563	591
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	23,343	23,788	23,788	25,699
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>79</i>	<i>91</i>	<i>91</i>	<i>255</i>
6131	Other Direct Labour Costs	0	0	0	140
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	38	47	47	58
6134	National Insurance	41	44	44	57
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>2,370</i>	<i>2,918</i>	<i>2,708</i>	<i>3,018</i>
6221	Drugs and Medical Supplies	94	95	74	95
6222	Field Materials and Supplies	518	595	595	695
6223	Office Materials and Supplies	1,345	1,700	1,670	1,700
6224	Print and Non-Print Materials	413	528	369	528
<i>Fuel and Lubricants</i>		<i>1,261</i>	<i>1,700</i>	<i>1,700</i>	<i>2,000</i>
6231	Fuel and Lubricants	1,261	1,700	1,700	2,000
<i>Rental and Maintenance of Buildings</i>		<i>1,982</i>	<i>3,365</i>	<i>3,340</i>	<i>3,400</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	1,660	3,000	2,982	3,000
6243	Janitorial and Cleaning Supplies	321	365	358	400
<i>Maintenance of Infrastructure</i>		<i>259</i>	<i>300</i>	<i>300</i>	<i>300</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	259	300	300	300
<i>Transport, Travel &amp; Postage</i>		<i>3,272</i>	<i>3,682</i>	<i>3,632</i>	<i>4,059</i>
6261	Local Travel and Subsistence	2,316	2,550	2,507	2,859
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	92	132	132	200

Figures: G\$'000  
Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 41 Ministry of Education

Programme: 411 - Main Office

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
6264	Vehicle Spares and Service	864	1,000	993	1,000
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		<i>14,261</i>	<i>4,350</i>	<i>4,350</i>	<i>4,350</i>
6271	Telephone Charges	2,314	2,400	2,400	2,400
6272	Electricity Charges	11,500	1,500	1,500	1,500
6273	Water Charges	447	450	450	450
<i>Other Goods and Services Purchased</i>		<i>4,354</i>	<i>5,850</i>	<i>4,131</i>	<i>5,850</i>
6281	Security Services	3,423	4,380	2,879	4,380
6282	Equipment Maintenance	561	1,050	896	1,050
6283	Cleaning and Extermination Services	148	175	113	175
6284	Other	223	245	243	245
<i>Other Operating Expenses</i>		<i>1,647</i>	<i>1,835</i>	<i>1,834</i>	<i>1,885</i>
6291	National and Other Events	826	950	950	950
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	690	750	750	800
6294	Other	131	135	134	135
<i>Education Subventions and Training</i>		<i>30,640</i>	<i>31,140</i>	<i>31,140</i>	<i>31,860</i>
6301	Education Subventions and Grants	30,640	31,140	31,140	31,860
6302	Training (including Scholarships)	0	0	0	0
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local &amp; Intl. Organ</i>		<i>296,910</i>	<i>313,708</i>	<i>313,708</i>	<i>315,356</i>
6321	Subsidies and Contributions to Local Organisations	141,750	151,032	151,032	151,447
6322	Subsidies and Contributions to Intl. Organisations	155,160	162,676	162,676	163,909
<i>Refunds of Revenues</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
<b>Grand Total (Appropriated Current &amp; Statutory)</b>		<b>380,910</b>	<b>393,290</b>	<b>391,284</b>	<b>398,623</b>

### STAFFING DETAILS

COA	Description	Filled	
		2010	2011
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	2	2
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	7	8
6117	Temporary Employees	0	0
<b>Total</b>		<b>9</b>	<b>10</b>

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 41 Ministry of Education

Programme: 412 - National Education Policy - Implementation and Sup

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
<b>Total Statutory Expenditure</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
<b>Total Appropriated Current Expenditure</b>		<b>117,053</b>	<b>137,007</b>	<b>139,057</b>	<b>161,131</b>
<i>Total Wages and Salaries</i>		<i>57,274</i>	<i>68,678</i>	<i>68,643</i>	<i>82,665</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	35,561	37,553	37,553	43,947
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	2,090	2,306	2,271	2,338
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	19,623	28,819	28,819	36,380
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>7,101</i>	<i>8,188</i>	<i>8,223</i>	<i>10,045</i>
6131	Other Direct Labour Costs	982	1,012	1,081	1,745
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	4,334	5,214	5,179	5,835
6134	National Insurance	1,785	1,962	1,962	2,465
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>8,129</i>	<i>9,151</i>	<i>9,078</i>	<i>10,211</i>
6221	Drugs and Medical Supplies	204	220	217	220
6222	Field Materials and Supplies	1,958	2,000	1,980	2,310
6223	Office Materials and Supplies	3,330	3,731	3,724	3,981
6224	Print and Non-Print Materials	2,637	3,200	3,156	3,700
<i>Fuel and Lubricants</i>		<i>160</i>	<i>210</i>	<i>210</i>	<i>250</i>
6231	Fuel and Lubricants	160	210	210	250
<i>Rental and Maintenance of Buildings</i>		<i>516</i>	<i>550</i>	<i>549</i>	<i>550</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	516	550	549	550
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel &amp; Postage</i>		<i>4,745</i>	<i>6,487</i>	<i>6,260</i>	<i>6,487</i>
6261	Local Travel and Subsistence	4,545	6,000	5,936	6,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	23	4	23

Figures: G\$'000  
Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 41 Ministry of Education

Programme: 412 - National Education Policy - Implementation and Sup

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
6264	Vehicle Spares and Service	200	320	320	320
6265	Other Transport, Travel and Postage	0	144	0	144
<i>Utility Charges</i>		<i>8,450</i>	<i>4,780</i>	<i>4,780</i>	<i>4,780</i>
6271	Telephone Charges	1,910	2,000	2,000	2,000
6272	Electricity Charges	6,280	2,500	2,500	2,500
6273	Water Charges	260	280	280	280
<i>Other Goods and Services Purchased</i>		<i>1,968</i>	<i>2,526</i>	<i>2,492</i>	<i>2,626</i>
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	1,402	1,900	1,897	2,000
6283	Cleaning and Extermination Services	249	250	228	250
6284	Other	318	376	367	376
<i>Other Operating Expenses</i>		<i>12,227</i>	<i>12,587</i>	<i>15,051</i>	<i>15,137</i>
6291	National and Other Events	11,238	11,450	13,950	14,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	935	1,050	1,015	1,050
6294	Other	53	87	87	87
<i>Education Subventions and Training</i>		<i>16,484</i>	<i>23,850</i>	<i>23,772</i>	<i>28,380</i>
6301	Education Subventions and Grants	4,706	11,000	10,967	11,530
6302	Training (including Scholarships)	11,777	12,850	12,805	16,850
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local &amp; Intl. Organ</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
<b>Grand Total (Appropriated Current &amp; Statutory)</b>		<b>117,053</b>	<b>137,007</b>	<b>139,057</b>	<b>161,131</b>

### STAFFING DETAILS

COA	Description	Filled	
		2010	2011
6111	Administrative	0	0
6112	Senior Technical	14	16
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	5	5
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	9	21
6117	Temporary Employees	0	0
<b>Total</b>		<b>28</b>	<b>42</b>

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 41 Ministry of Education

Programme: 413 - Ministry Administration

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
<b>Total Statutory Expenditure</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
<b>Total Appropriated Current Expenditure</b>		<b>1,224,771</b>	<b>1,253,864</b>	<b>1,244,713</b>	<b>1,493,315</b>
<i>Total Wages and Salaries</i>		<i>169,116</i>	<i>182,352</i>	<i>176,494</i>	<i>185,990</i>
6111	Administrative	10,785	11,459	14,360	14,631
6112	Senior Technical	6,364	8,073	7,473	7,526
6113	Other Technical and Craft Skilled	8,614	9,158	8,295	8,322
6114	Clerical and Office Support	40,261	42,598	37,595	39,205
6115	Semi-Skilled Operatives and Unskilled	16,606	17,581	17,438	18,975
6116	Contracted Employees	83,100	90,098	89,164	94,432
6117	Temporary Employees	3,385	3,385	2,169	2,899
<i>Overhead Expenses</i>		<i>13,242</i>	<i>13,932</i>	<i>12,669</i>	<i>14,474</i>
6131	Other Direct Labour Costs	2,954	3,043	1,615	1,616
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	3,965	4,250	4,735	5,403
6134	National Insurance	6,323	6,639	6,318	7,455
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>323,937</i>	<i>335,373</i>	<i>334,645</i>	<i>338,995</i>
6221	Drugs and Medical Supplies	631	680	629	680
6222	Field Materials and Supplies	5,735	5,835	5,663	5,835
6223	Office Materials and Supplies	10,893	12,180	12,135	12,280
6224	Print and Non-Print Materials	306,678	316,678	316,218	320,200
<i>Fuel and Lubricants</i>		<i>8,174</i>	<i>9,100</i>	<i>16,474</i>	<i>12,100</i>
6231	Fuel and Lubricants	8,174	9,100	16,474	12,100
<i>Rental and Maintenance of Buildings</i>		<i>25,596</i>	<i>29,141</i>	<i>27,854</i>	<i>30,261</i>
6241	Rental of Buildings	3,083	4,800	3,573	5,060
6242	Maintenance of Buildings	20,829	22,611	22,594	23,500
6243	Janitorial and Cleaning Supplies	1,685	1,730	1,687	1,701
<i>Maintenance of Infrastructure</i>		<i>2,592</i>	<i>2,750</i>	<i>2,750</i>	<i>3,350</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	2,592	2,750	2,750	3,350
<i>Transport, Travel &amp; Postage</i>		<i>26,728</i>	<i>40,335</i>	<i>40,278</i>	<i>49,340</i>
6261	Local Travel and Subsistence	12,942	15,550	15,507	17,550
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	1,897	1,985	1,971	1,990

Figures: G\$'000  
Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 41 Ministry of Education

Programme: 413 - Ministry Administration

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
6264	Vehicle Spares and Service	9,540	10,000	10,000	13,000
6265	Other Transport, Travel and Postage	2,350	12,800	12,800	16,800
<i>Utility Charges</i>		<i>65,200</i>	<i>39,420</i>	<i>39,420</i>	<i>39,420</i>
6271	Telephone Charges	5,780	6,000	6,000	6,000
6272	Electricity Charges	54,620	28,620	28,620	28,620
6273	Water Charges	4,800	4,800	4,800	4,800
<i>Other Goods and Services Purchased</i>		<i>103,348</i>	<i>117,659</i>	<i>111,434</i>	<i>119,098</i>
6281	Security Services	14,583	25,000	17,499	26,418
6282	Equipment Maintenance	12,562	12,900	12,896	12,900
6283	Cleaning and Extermination Services	2,099	2,319	3,633	2,340
6284	Other	74,105	77,440	77,406	77,440
<i>Other Operating Expenses</i>		<i>419,292</i>	<i>405,092</i>	<i>405,046</i>	<i>605,127</i>
6291	National and Other Events	946	1,677	1,676	1,677
6292	Dietary	415,040	400,000	400,000	600,000
6293	Refreshment and Meals	1,991	2,100	2,059	2,100
6294	Other	1,315	1,315	1,311	1,350
<i>Education Subventions and Training</i>		<i>67,546</i>	<i>78,710</i>	<i>77,650</i>	<i>95,160</i>
6301	Education Subventions and Grants	64,500	74,160	74,160	88,160
6302	Training (including Scholarships)	3,046	4,550	3,490	7,000
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local &amp; Intl. Organ</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
<b>Grand Total (Appropriated Current &amp; Statutory)</b>		<b>1,224,771</b>	<b>1,253,864</b>	<b>1,244,713</b>	<b>1,493,315</b>

### STAFFING DETAILS

COA	Description	Filled	
		2010	2011
6111	Administrative	10	13
6112	Senior Technical	7	6
6113	Other Technical and Craft Skilled	14	12
6114	Clerical and Office Support	80	69
6115	Semi-Skilled Operatives and Unskilled	33	33
6116	Contracted Employees	54	56
6117	Temporary Employees	6	5
<b>Total</b>		<b>204</b>	<b>194</b>

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 41 Ministry of Education

Programme: 414 - Training and Development

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
<b>Total Statutory Expenditure</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
<b>Total Appropriated Current Expenditure</b>		<b>797,041</b>	<b>854,975</b>	<b>850,973</b>	<b>1,094,057</b>
<i>Total Wages and Salaries</i>		<i>297,445</i>	<i>339,167</i>	<i>353,506</i>	<i>405,317</i>
6111	Administrative	7,679	9,025	9,402	9,732
6112	Senior Technical	46,007	49,659	49,659	46,200
6113	Other Technical and Craft Skilled	3,426	3,636	3,258	3,258
6114	Clerical and Office Support	9,764	10,322	9,586	9,832
6115	Semi-Skilled Operatives and Unskilled	8,670	9,191	9,191	9,572
6116	Contracted Employees	82,775	98,859	115,346	152,191
6117	Temporary Employees	139,123	158,475	157,063	174,532
<i>Overhead Expenses</i>		<i>8,596</i>	<i>8,431</i>	<i>8,439</i>	<i>9,090</i>
6131	Other Direct Labour Costs	925	156	945	984
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	2,653	2,770	1,883	2,284
6134	National Insurance	5,019	5,505	5,611	5,822
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>41,677</i>	<i>48,682</i>	<i>40,458</i>	<i>77,522</i>
6221	Drugs and Medical Supplies	450	550	550	570
6222	Field Materials and Supplies	8,572	11,562	10,406	13,752
6223	Office Materials and Supplies	23,900	26,500	20,565	27,200
6224	Print and Non-Print Materials	8,755	10,070	8,937	36,000
<i>Fuel and Lubricants</i>		<i>1,662</i>	<i>2,890</i>	<i>2,752</i>	<i>3,000</i>
6231	Fuel and Lubricants	1,662	2,890	2,752	3,000
<i>Rental and Maintenance of Buildings</i>		<i>27,398</i>	<i>32,600</i>	<i>31,410</i>	<i>42,350</i>
6241	Rental of Buildings	4,609	8,600	5,561	8,800
6242	Maintenance of Buildings	20,839	22,000	23,998	31,400
6243	Janitorial and Cleaning Supplies	1,950	2,000	1,851	2,150
<i>Maintenance of Infrastructure</i>		<i>6,175</i>	<i>5,000</i>	<i>6,175</i>	<i>5,000</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	6,175	5,000	6,175	5,000
<i>Transport, Travel &amp; Postage</i>		<i>11,641</i>	<i>14,369</i>	<i>15,382</i>	<i>19,408</i>
6261	Local Travel and Subsistence	8,933	11,461	11,066	15,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	232	268	256	268

Figures: G\$'000  
Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 41 Ministry of Education

Programme: 414 - Training and Development

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
6264	Vehicle Spares and Service	2,387	2,500	3,998	4,000
6265	Other Transport, Travel and Postage	90	140	63	140
<i>Utility Charges</i>		75,585	39,967	39,967	51,355
6271	Telephone Charges	3,912	3,967	3,967	3,967
6272	Electricity Charges	65,473	29,800	29,800	40,888
6273	Water Charges	6,200	6,200	6,200	6,500
<i>Other Goods and Services Purchased</i>		39,931	45,713	42,964	129,830
6281	Security Services	18,715	23,900	19,245	28,478
6282	Equipment Maintenance	7,879	8,350	7,281	12,178
6283	Cleaning and Extermination Services	2,740	2,780	2,758	2,815
6284	Other	10,596	10,683	13,681	86,359
<i>Other Operating Expenses</i>		79,774	87,496	87,121	97,685
6291	National and Other Events	9,924	10,441	10,343	10,441
6292	Dietary	67,403	73,602	73,524	83,791
6293	Refreshment and Meals	1,116	1,333	1,280	1,333
6294	Other	1,331	2,120	1,974	2,120
<i>Education Subventions and Training</i>		207,156	230,660	222,799	253,500
6301	Education Subventions and Grants	55,753	65,660	71,634	87,500
6302	Training (including Scholarships)	151,402	165,000	151,165	166,000
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local &amp; Intl. Organ</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
<b>Grand Total (Appropriated Current &amp; Statutory)</b>		<b>797,041</b>	<b>854,975</b>	<b>850,973</b>	<b>1,094,057</b>

### STAFFING DETAILS

COA	Description	Filled	
		2010	2011
6111	Administrative	5	5
6112	Senior Technical	30	32
6113	Other Technical and Craft Skilled	6	6
6114	Clerical and Office Support	20	18
6115	Semi-Skilled Operatives and Unskilled	20	20
6116	Contracted Employees	52	63
6117	Temporary Employees	385	424
<b>Total</b>		<b>518</b>	<b>568</b>



# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 41 Ministry of Education

Programme: 415 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
<b>Total Statutory Expenditure</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
<b>Total Appropriated Current Expenditure</b>		<b>3,978,915</b>	<b>4,076,204</b>	<b>4,066,641</b>	<b>4,396,965</b>
<i>Total Wages and Salaries</i>		<i>1,769,772</i>	<i>1,781,030</i>	<i>1,780,863</i>	<i>1,970,114</i>
6111	Administrative	441,015	494,945	494,517	587,610
6112	Senior Technical	967,293	926,709	925,455	970,520
6113	Other Technical and Craft Skilled	155,518	139,284	139,676	172,786
6114	Clerical and Office Support	29,504	29,617	29,617	30,255
6115	Semi-Skilled Operatives and Unskilled	99,849	94,467	94,355	88,157
6116	Contracted Employees	15,575	17,279	18,559	22,424
6117	Temporary Employees	61,018	78,729	78,683	98,362
<i>Overhead Expenses</i>		<i>201,775</i>	<i>205,252</i>	<i>195,337</i>	<i>214,629</i>
6131	Other Direct Labour Costs	28,587	29,823	19,908	24,985
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	43,752	43,760	43,760	48,778
6134	National Insurance	129,437	131,669	131,669	140,866
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>100,943</i>	<i>109,970</i>	<i>114,120</i>	<i>113,870</i>
6221	Drugs and Medical Supplies	1,655	1,970	1,534	1,970
6222	Field Materials and Supplies	52,207	60,000	54,067	63,200
6223	Office Materials and Supplies	17,091	18,000	17,148	18,700
6224	Print and Non-Print Materials	29,990	30,000	41,371	30,000
<i>Fuel and Lubricants</i>		<i>1,261</i>	<i>1,700</i>	<i>1,700</i>	<i>2,000</i>
6231	Fuel and Lubricants	1,261	1,700	1,700	2,000
<i>Rental and Maintenance of Buildings</i>		<i>301,272</i>	<i>311,819</i>	<i>310,621</i>	<i>313,235</i>
6241	Rental of Buildings	7,680	7,944	5,880	8,360
6242	Maintenance of Buildings	282,207	290,000	293,583	290,000
6243	Janitorial and Cleaning Supplies	11,385	13,875	11,158	14,875
<i>Maintenance of Infrastructure</i>		<i>50,138</i>	<i>66,000</i>	<i>65,997</i>	<i>66,000</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	50,138	66,000	65,997	66,000
<i>Transport, Travel &amp; Postage</i>		<i>9,468</i>	<i>12,830</i>	<i>13,394</i>	<i>14,190</i>
6261	Local Travel and Subsistence	5,563	8,300	8,920	9,300
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	145	180	124	180

Figures: G\$'000  
Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 41 Ministry of Education

Programme: 415 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
6264	Vehicle Spares and Service	3,761	4,350	4,350	4,350
6265	Other Transport, Travel and Postage	0	0	0	360
<i>Utility Charges</i>		225,069	121,506	118,442	107,240
6271	Telephone Charges	4,700	5,000	4,988	5,500
6272	Electricity Charges	163,863	60,000	56,948	57,600
6273	Water Charges	56,506	56,506	56,506	44,140
<i>Other Goods and Services Purchased</i>		208,322	243,955	243,123	272,359
6281	Security Services	161,857	191,250	190,446	216,247
6282	Equipment Maintenance	13,373	20,880	20,864	22,282
6283	Cleaning and Extermination Services	21,957	20,625	20,622	22,490
6284	Other	11,135	11,200	11,191	11,340
<i>Other Operating Expenses</i>		11,113	14,065	18,152	20,065
6291	National and Other Events	9,532	10,000	15,494	16,000
6292	Dietary	511	2,115	750	2,115
6293	Refreshment and Meals	845	950	911	950
6294	Other	225	1,000	996	1,000
<i>Education Subventions and Training</i>		1,099,781	1,208,077	1,204,891	1,303,263
6301	Education Subventions and Grants	1,088,102	1,183,077	1,172,583	1,277,946
6302	Training (including Scholarships)	11,680	25,000	32,308	25,317
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local &amp; Intl. Organ</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
<b>Grand Total (Appropriated Current &amp; Statutory)</b>		<b>3,978,915</b>	<b>4,076,204</b>	<b>4,066,641</b>	<b>4,396,965</b>

### STAFFING DETAILS

COA	Description	Filled	
		2010	2011
6111	Administrative	367	409
6112	Senior Technical	1,045	1,091
6113	Other Technical and Craft Skilled	229	255
6114	Clerical and Office Support	56	57
6115	Semi-Skilled Operatives and Unskilled	186	190
6116	Contracted Employees	20	25
6117	Temporary Employees	168	193
<b>Total</b>		<b>2,071</b>	<b>2,220</b>

# DETAILS OF EXPENDITURE

## Agency Details

**Agency: 44 Ministry of Culture, Youth and Sports**

Acct Code	Details of Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	1,188,475	1,602,291	1,845,709	2,055,155
	<b>Total Appropriated Current Expenditure</b>	982,857	1,117,611	1,111,216	1,231,755
610	Total Employment Costs	320,391	367,821	363,611	373,803
620	Total Other Charges	662,466	749,790	747,605	857,952
	<b>Total Appropriated Capital Expenditure</b>	205,618	484,680	734,493	823,400
	<b>Grand Total (Appropriated and Statutory)</b>	1,188,475	1,602,291	1,845,709	2,055,155

Programme Code and Description	2011 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
441 Ministry Administration	0	85,307	70,490	155,797	5,900	161,697
442 Culture	0	113,628	331,674	445,302	44,500	489,802
443 Youth	0	162,840	250,597	413,437	26,000	439,437
444 Sports	0	12,028	205,191	217,219	747,000	964,219
<b>Agency Total</b>	<b>0</b>	<b>373,803</b>	<b>857,952</b>	<b>1,231,755</b>	<b>823,400</b>	<b>2,055,155</b>

### STAFFING DETAILS

COA	Description	Filled	
		2010	2011
6111	Administrative	4	5
6112	Senior Technical	13	13
6113	Other Technical and Craft Skilled	35	33
6114	Clerical and Office Support	39	39
6115	Semi-Skilled Operatives and Unskilled	33	30
6116	Contracted Employees	197	207
6117	Temporary Employees	33	32
	<b>Total</b>	<b>354</b>	<b>359</b>

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 44 Ministry of Culture, Youth and Sports

Programme: 441 - Ministry Administration

**Program Objective:** To ensure effective and efficient management and co-ordination of human, financial and material resources necessary for the successful implementation and administration of the ministry's programmes.

Acct Code	Details of Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	156,212	164,438	161,605	161,697
	<b>Total Appropriated Current Expenditure</b>	145,014	155,638	152,805	155,797
610	Total Employment Costs	78,619	86,146	83,360	85,307
611	Total Wages and Salaries	74,533	81,651	79,085	80,507
613	Overhead Expenses	4,087	4,495	4,275	4,800
620	Total Other Charges	66,395	69,492	69,445	70,490
	<b>Total Appropriated Capital Expenditure</b>	11,198	8,800	8,800	5,900
	<b>Programme Total</b>	156,212	164,438	161,605	161,697

Programme: 442 - Culture

**Program Objective:** To ensure that Guyanese are provided with opportunities to learn and actively participate in the visual and performing arts and to preserve and conserve our national heritage.

Acct Code	Details of Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	392,592	480,894	477,710	489,802
	<b>Total Appropriated Current Expenditure</b>	362,715	422,514	419,330	445,302
610	Total Employment Costs	91,283	113,357	112,050	113,628
611	Total Wages and Salaries	87,120	108,743	108,369	109,662
613	Overhead Expenses	4,163	4,614	3,682	3,966
620	Total Other Charges	271,432	309,157	307,280	331,674
	<b>Total Appropriated Capital Expenditure</b>	29,877	58,380	58,380	44,500
	<b>Programme Total</b>	392,592	480,894	477,710	489,802

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 44 Ministry of Culture, Youth and Sports

Programme: 443 - Youth

**Program Objective:** To ensure that young Guyanese are empowered through interactive programmes designed to enhance skills and develop abilities and create a cadre of entrepreneurs to make meaningful contribution to national development.

Acct Code	Details of Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	350,386	396,716	396,402	439,437
	<b>Total Appropriated Current Expenditure</b>	327,919	371,716	371,402	413,437
610	Total Employment Costs	141,302	156,579	156,462	162,840
611	Total Wages and Salaries	134,109	149,137	149,830	155,718
613	Overhead Expenses	7,192	7,442	6,632	7,122
620	Total Other Charges	186,617	215,137	214,941	250,597
	<b>Total Appropriated Capital Expenditure</b>	22,468	25,000	25,000	26,000
	<b>Programme Total</b>	350,386	396,716	396,402	439,437

Programme: 444 - Sports

**Program Objective:** To ensure that all Guyanese are provided with opportunities to participate in sporting activities/programmes thereby channeling energies, abilities and talents to contribute meaningfully to national development.

Acct Code	Details of Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	289,285	560,243	809,992	964,219
	<b>Total Appropriated Current Expenditure</b>	147,210	167,743	167,679	217,219
610	Total Employment Costs	9,187	11,739	11,739	12,028
611	Total Wages and Salaries	9,187	11,739	11,739	12,028
613	Overhead Expenses	0	0	0	0
620	Total Other Charges	138,022	156,004	155,940	205,191
	<b>Total Appropriated Capital Expenditure</b>	142,075	392,500	642,313	747,000
	<b>Programme Total</b>	289,285	560,243	809,992	964,219

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# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 44 Ministry of Culture, Youth and Sports

Programme: 441 - Ministry Administration

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
<b>Total Statutory Expenditure</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
<b>Total Appropriated Current Expenditure</b>		<b>145,014</b>	<b>155,638</b>	<b>152,805</b>	<b>155,797</b>
<i>Total Wages and Salaries</i>		<i>74,533</i>	<i>81,651</i>	<i>79,085</i>	<i>80,507</i>
6111	Administrative	3,318	3,658	4,342	5,665
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	3,766	3,992	3,831	3,127
6114	Clerical and Office Support	12,000	11,407	11,174	11,378
6115	Semi-Skilled Operatives and Unskilled	2,739	3,106	2,763	2,863
6116	Contracted Employees	51,361	57,944	54,790	55,190
6117	Temporary Employees	1,349	1,544	2,184	2,284
<i>Overhead Expenses</i>		<i>4,087</i>	<i>4,495</i>	<i>4,275</i>	<i>4,800</i>
6131	Other Direct Labour Costs	621	809	708	854
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,753	1,859	1,928	2,125
6134	National Insurance	1,712	1,827	1,639	1,821
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>4,221</i>	<i>4,442</i>	<i>4,441</i>	<i>4,664</i>
6221	Drugs and Medical Supplies	40	40	39	42
6222	Field Materials and Supplies	40	45	45	47
6223	Office Materials and Supplies	3,387	3,559	3,559	3,737
6224	Print and Non-Print Materials	754	798	798	838
<i>Fuel and Lubricants</i>		<i>4,619</i>	<i>5,000</i>	<i>5,000</i>	<i>5,667</i>
6231	Fuel and Lubricants	4,619	5,000	5,000	5,667
<i>Rental and Maintenance of Buildings</i>		<i>6,484</i>	<i>7,117</i>	<i>7,099</i>	<i>7,573</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	5,986	6,571	6,553	7,000
6243	Janitorial and Cleaning Supplies	498	546	546	573
<i>Maintenance of Infrastructure</i>		<i>1,615</i>	<i>1,900</i>	<i>1,300</i>	<i>1,995</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	1,615	1,900	1,300	1,995
<i>Transport, Travel &amp; Postage</i>		<i>7,535</i>	<i>7,577</i>	<i>7,159</i>	<i>8,004</i>
6261	Local Travel and Subsistence	1,950	2,050	2,050	2,400
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	12	27	22	29

Figures: G\$'000  
Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 44 Ministry of Culture, Youth and Sports

Programme: 441 - Ministry Administration

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
6264	Vehicle Spares and Service	5,573	5,500	5,087	5,575
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		20,397	21,440	22,440	22,512
6271	Telephone Charges	3,237	3,240	4,240	3,402
6272	Electricity Charges	15,000	15,000	15,000	15,750
6273	Water Charges	2,160	3,200	3,200	3,360
<i>Other Goods and Services Purchased</i>		16,602	17,095	17,088	14,891
6281	Security Services	10,951	10,951	10,951	8,440
6282	Equipment Maintenance	1,447	1,600	1,599	1,680
6283	Cleaning and Extermination Services	661	724	720	760
6284	Other	3,542	3,820	3,818	4,011
<i>Other Operating Expenses</i>		4,922	4,881	4,878	5,124
6291	National and Other Events	3,533	3,600	3,598	3,780
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	830	871	870	914
6294	Other	559	410	410	430
<i>Education Subventions and Training</i>		0	40	40	60
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	40	40	60
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local &amp; Intl. Organ</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
<b>Grand Total (Appropriated Current &amp; Statutory)</b>		<b>145,014</b>	<b>155,638</b>	<b>152,805</b>	<b>155,797</b>

## STAFFING DETAILS

COA	Description	Filled	
		2010	2011
6111	Administrative	3	4
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	5	4
6114	Clerical and Office Support	20	20
6115	Semi-Skilled Operatives and Unskilled	6	5
6116	Contracted Employees	42	40
6117	Temporary Employees	2	3
<b>Total</b>		<b>78</b>	<b>76</b>



# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 44 Ministry of Culture, Youth and Sports

Programme: 442 - Culture

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
<b>Total Statutory Expenditure</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
<b>Total Appropriated Current Expenditure</b>		<b>362,715</b>	<b>422,514</b>	<b>419,330</b>	<b>445,302</b>
<i>Total Wages and Salaries</i>		<i>87,120</i>	<i>108,743</i>	<i>108,369</i>	<i>109,662</i>
6111	Administrative	510	0	0	0
6112	Senior Technical	2,434	2,731	2,709	2,809
6113	Other Technical and Craft Skilled	9,303	9,490	9,750	9,850
6114	Clerical and Office Support	6,271	5,930	5,815	5,815
6115	Semi-Skilled Operatives and Unskilled	8,641	8,507	7,433	6,833
6116	Contracted Employees	47,007	67,794	72,793	73,793
6117	Temporary Employees	12,954	14,291	9,868	10,562
<i>Overhead Expenses</i>		<i>4,163</i>	<i>4,614</i>	<i>3,682</i>	<i>3,966</i>
6131	Other Direct Labour Costs	112	119	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	2,072	2,397	1,875	1,969
6134	National Insurance	1,979	2,098	1,807	1,997
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>11,388</i>	<i>13,435</i>	<i>13,420</i>	<i>16,040</i>
6221	Drugs and Medical Supplies	45	90	90	140
6222	Field Materials and Supplies	6,286	5,975	5,966	6,700
6223	Office Materials and Supplies	1,188	1,700	1,694	2,300
6224	Print and Non-Print Materials	3,869	5,670	5,670	6,900
<i>Fuel and Lubricants</i>		<i>246</i>	<i>460</i>	<i>460</i>	<i>1,302</i>
6231	Fuel and Lubricants	246	460	460	1,302
<i>Rental and Maintenance of Buildings</i>		<i>8,223</i>	<i>12,326</i>	<i>12,322</i>	<i>14,300</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	6,024	9,550	9,550	11,300
6243	Janitorial and Cleaning Supplies	2,199	2,776	2,772	3,000
<i>Maintenance of Infrastructure</i>		<i>2,000</i>	<i>2,970</i>	<i>2,361</i>	<i>3,500</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	2,000	2,970	2,361	3,500
<i>Transport, Travel &amp; Postage</i>		<i>6,081</i>	<i>8,205</i>	<i>8,202</i>	<i>10,100</i>
6261	Local Travel and Subsistence	4,722	6,545	6,542	7,800
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	20	100	100	100

Figures: G\$'000  
Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 44 Ministry of Culture, Youth and Sports

Programme: 442 - Culture

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	1,340	1,560	1,560	2,200
<i>Utility Charges</i>		<i>16,745</i>	<i>17,000</i>	<i>17,000</i>	<i>19,000</i>
6271	Telephone Charges	2,877	3,000	3,000	3,500
6272	Electricity Charges	11,000	11,000	11,000	12,000
6273	Water Charges	2,868	3,000	3,000	3,500
<i>Other Goods and Services Purchased</i>		<i>45,714</i>	<i>54,824</i>	<i>54,814</i>	<i>55,749</i>
6281	Security Services	33,489	41,924	41,924	42,749
6282	Equipment Maintenance	3,400	3,500	3,491	3,500
6283	Cleaning and Extermination Services	2,629	2,900	2,900	3,000
6284	Other	6,196	6,500	6,500	6,500
<i>Other Operating Expenses</i>		<i>54,054</i>	<i>68,065</i>	<i>68,662</i>	<i>74,810</i>
6291	National and Other Events	50,999	65,000	64,999	71,740
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	540	550	548	550
6294	Other	2,515	2,515	3,115	2,520
<i>Education Subventions and Training</i>		<i>4,000</i>	<i>5,000</i>	<i>4,998</i>	<i>4,000</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	4,000	5,000	4,998	4,000
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local &amp; Intl. Organ</i>		<i>122,979</i>	<i>126,872</i>	<i>125,040</i>	<i>132,873</i>
6321	Subsidies and Contributions to Local Organisations	122,668	126,258	124,588	132,259
6322	Subsidies and Contributions to Intl. Organisations	311	614	452	614
<i>Refunds of Revenues</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
<b>Grand Total (Appropriated Current &amp; Statutory)</b>		<b>362,715</b>	<b>422,514</b>	<b>419,330</b>	<b>445,302</b>

## STAFFING DETAILS

COA	Description	Filled	
		2010	2011
6111	Administrative	0	0
6112	Senior Technical	2	2
6113	Other Technical and Craft Skilled	16	16
6114	Clerical and Office Support	10	11
6115	Semi-Skilled Operatives and Unskilled	16	14
6116	Contracted Employees	54	62
6117	Temporary Employees	23	19
<b>Total</b>		<b>121</b>	<b>124</b>

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 44 Ministry of Culture, Youth and Sports

Programme: 443 - Youth

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
<b>Total Statutory Expenditure</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
<b>Total Appropriated Current Expenditure</b>		<b>327,919</b>	<b>371,716</b>	<b>371,402</b>	<b>413,437</b>
<i>Total Wages and Salaries</i>		<i>134,109</i>	<i>149,137</i>	<i>149,830</i>	<i>155,718</i>
6111	Administrative	3,002	2,070	2,682	2,535
6112	Senior Technical	9,737	10,322	9,667	10,232
6113	Other Technical and Craft Skilled	9,451	11,978	9,684	10,237
6114	Clerical and Office Support	6,293	6,318	5,588	5,920
6115	Semi-Skilled Operatives and Unskilled	6,587	6,462	6,434	6,856
6116	Contracted Employees	91,154	103,382	105,380	109,190
6117	Temporary Employees	7,885	8,605	10,394	10,748
<i>Overhead Expenses</i>		<i>7,192</i>	<i>7,442</i>	<i>6,632</i>	<i>7,122</i>
6131	Other Direct Labour Costs	928	984	528	635
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	3,589	3,805	3,583	3,683
6134	National Insurance	2,676	2,653	2,521	2,804
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>7,209</i>	<i>8,670</i>	<i>8,568</i>	<i>9,300</i>
6221	Drugs and Medical Supplies	929	1,000	940	1,000
6222	Field Materials and Supplies	1,777	2,700	2,674	3,000
6223	Office Materials and Supplies	2,047	2,370	2,363	2,500
6224	Print and Non-Print Materials	2,456	2,600	2,591	2,800
<i>Fuel and Lubricants</i>		<i>7,673</i>	<i>7,260</i>	<i>8,236</i>	<i>8,000</i>
6231	Fuel and Lubricants	7,673	7,260	8,236	8,000
<i>Rental and Maintenance of Buildings</i>		<i>18,100</i>	<i>20,110</i>	<i>19,592</i>	<i>21,691</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	16,797	18,700	18,200	19,691
6243	Janitorial and Cleaning Supplies	1,303	1,410	1,392	2,000
<i>Maintenance of Infrastructure</i>		<i>7,268</i>	<i>12,060</i>	<i>11,233</i>	<i>14,094</i>
6251	Maintenance of Roads	2,594	2,900	2,877	3,000
6252	Maintenance of Bridges	489	2,750	2,051	4,500
6253	Maintenance of Drainage and Irrigation Works	694	770	770	594
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	3,491	5,640	5,535	6,000
<i>Transport, Travel &amp; Postage</i>		<i>12,443</i>	<i>13,287</i>	<i>13,218</i>	<i>14,687</i>
6261	Local Travel and Subsistence	4,560	4,700	4,687	5,600
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	54	87	34	87

Figures: G\$'000  
Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 44 Ministry of Culture, Youth and Sports

Programme: 443 - Youth

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
6264	Vehicle Spares and Service	3,860	4,000	4,000	4,000
6265	Other Transport, Travel and Postage	3,970	4,500	4,496	5,000
<i>Utility Charges</i>		<i>11,528</i>	<i>14,715</i>	<i>14,714</i>	<i>32,115</i>
6271	Telephone Charges	1,498	1,700	1,700	1,800
6272	Electricity Charges	7,500	10,000	9,999	27,300
6273	Water Charges	2,530	3,015	3,015	3,015
<i>Other Goods and Services Purchased</i>		<i>26,419</i>	<i>28,007</i>	<i>28,369</i>	<i>34,190</i>
6281	Security Services	21,149	21,783	21,783	26,976
6282	Equipment Maintenance	2,328	2,500	2,338	3,000
6283	Cleaning and Extermination Services	2,001	2,724	3,249	3,214
6284	Other	941	1,000	999	1,000
<i>Other Operating Expenses</i>		<i>77,274</i>	<i>90,028</i>	<i>90,017</i>	<i>94,320</i>
6291	National and Other Events	9,212	9,800	9,800	10,900
6292	Dietary	35,982	39,418	39,412	41,110
6293	Refreshment and Meals	301	310	310	310
6294	Other	31,779	40,500	40,495	42,000
<i>Education Subventions and Training</i>		<i>9,007</i>	<i>11,300</i>	<i>11,298</i>	<i>12,500</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	9,007	11,300	11,298	12,500
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local &amp; Intl. Organ</i>		<i>9,695</i>	<i>9,700</i>	<i>9,697</i>	<i>9,700</i>
6321	Subsidies and Contributions to Local Organisations	2,119	2,120	2,117	2,120
6322	Subsidies and Contributions to Intl. Organisations	7,576	7,580	7,580	7,580
<i>Refunds of Revenues</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
<b>Grand Total (Appropriated Current &amp; Statutory)</b>		<b>327,919</b>	<b>371,716</b>	<b>371,402</b>	<b>413,437</b>

## STAFFING DETAILS

COA	Description	Filled	
		2010	2011
6111	Administrative	1	1
6112	Senior Technical	11	11
6113	Other Technical and Craft Skilled	14	13
6114	Clerical and Office Support	9	8
6115	Semi-Skilled Operatives and Unskilled	11	11
6116	Contracted Employees	88	92
6117	Temporary Employees	8	10
<b>Total</b>		<b>142</b>	<b>146</b>

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 44 Ministry of Culture, Youth and Sports

Programme: 444 - Sports

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
<b>Total Statutory Expenditure</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
<b>Total Appropriated Current Expenditure</b>		<b>147,210</b>	<b>167,743</b>	<b>167,679</b>	<b>217,219</b>
<i>Total Wages and Salaries</i>		<i>9,187</i>	<i>11,739</i>	<i>11,739</i>	<i>12,028</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	9,187	11,739	11,739	12,028
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	0
6134	National Insurance	0	0	0	0
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>3,828</i>	<i>4,525</i>	<i>4,521</i>	<i>11,900</i>
6221	Drugs and Medical Supplies	22	100	100	400
6222	Field Materials and Supplies	2,100	2,500	2,500	7,500
6223	Office Materials and Supplies	756	960	956	2,000
6224	Print and Non-Print Materials	950	965	965	2,000
<i>Fuel and Lubricants</i>		<i>1,671</i>	<i>3,250</i>	<i>3,239</i>	<i>6,012</i>
6231	Fuel and Lubricants	1,671	3,250	3,239	6,012
<i>Rental and Maintenance of Buildings</i>		<i>8,528</i>	<i>10,220</i>	<i>10,184</i>	<i>15,900</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	4,985	6,500	6,468	10,000
6243	Janitorial and Cleaning Supplies	3,543	3,720	3,716	5,900
<i>Maintenance of Infrastructure</i>		<i>5,040</i>	<i>5,100</i>	<i>5,100</i>	<i>5,000</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	5,040	5,100	5,100	5,000
<i>Transport, Travel &amp; Postage</i>		<i>1,448</i>	<i>1,700</i>	<i>1,687</i>	<i>3,200</i>
6261	Local Travel and Subsistence	995	1,200	1,195	1,700
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000  
Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 44 Ministry of Culture, Youth and Sports

Programme: 444 - Sports

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
6264	Vehicle Spares and Service	453	500	493	500
6265	Other Transport, Travel and Postage	0	0	0	1,000
<i>Utility Charges</i>		<i>12,809</i>	<i>13,840</i>	<i>13,840</i>	<i>17,900</i>
6271	Telephone Charges	1,609	1,740	1,740	1,900
6272	Electricity Charges	9,000	9,400	9,400	12,000
6273	Water Charges	2,200	2,700	2,700	4,000
<i>Other Goods and Services Purchased</i>		<i>11,966</i>	<i>14,130</i>	<i>14,130</i>	<i>20,760</i>
6281	Security Services	10,683	12,702	12,702	17,000
6282	Equipment Maintenance	1,283	1,428	1,428	2,760
6283	Cleaning and Extermination Services	0	0	0	1,000
6284	Other	0	0	0	0
<i>Other Operating Expenses</i>		<i>2,718</i>	<i>2,719</i>	<i>2,718</i>	<i>4,519</i>
6291	National and Other Events	2,100	2,100	2,100	3,900
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	618	619	618	619
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local &amp; Intl. Organ</i>		<i>90,015</i>	<i>100,520</i>	<i>100,520</i>	<i>120,000</i>
6321	Subsidies and Contributions to Local Organisations	90,015	100,520	100,520	120,000
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
<b>Grand Total (Appropriated Current &amp; Statutory)</b>		<b>147,210</b>	<b>167,743</b>	<b>167,679</b>	<b>217,219</b>

## STAFFING DETAILS

COA	Description	Filled	
		2010	2011
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	13	13
6117	Temporary Employees	0	0
<b>Total</b>		<b>13</b>	<b>13</b>

# DETAILS OF EXPENDITURE

## Agency Details

Agency: 45 Ministry of Housing and Water

Acct Code	Details of Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	11,624,183	5,832,020	12,795,072	5,754,692
	<b>Total Appropriated Current Expenditure</b>	431,848	464,720	456,959	474,692
610	Total Employment Costs	11,444	23,288	23,288	28,411
620	Total Other Charges	420,403	441,432	433,671	446,281
	<b>Total Appropriated Capital Expenditure</b>	11,192,335	5,367,300	12,338,113	5,280,000
	<b>Grand Total (Appropriated and Statutory)</b>	11,624,183	5,832,020	12,795,072	5,754,692

Programme Code and Description	2011 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
451 Housing and Water	0	28,411	446,281	474,692	5,280,000	5,754,692
<b>Agency Total</b>	<b>0</b>	<b>28,411</b>	<b>446,281</b>	<b>474,692</b>	<b>5,280,000</b>	<b>5,754,692</b>

### STAFFING DETAILS

COA	Description	Filled	
		2010	2011
6111	Administrative	2	2
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	2	2
6115	Semi-Skilled Operatives and Unskilled	2	2
6116	Contracted Employees	11	13
6117	Temporary Employees	0	0
	<b>Total</b>	<b>17</b>	<b>19</b>

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 45 Ministry of Housing and Water

Programme: 451 - Housing and Water

**Program Objective:** To provide leadership in the Housing and Water Sectors and ensure the existence of relevant mechanisms and processes to achieve the ministry's mission.

Acct Code	Details of Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	11,624,183	5,832,020	12,795,072	5,754,692
	<b>Total Appropriated Current Expenditure</b>	431,848	464,720	456,959	474,692
610	Total Employment Costs	11,444	23,288	23,288	28,411
611	Total Wages and Salaries	9,950	22,635	22,684	27,730
613	Overhead Expenses	1,494	653	604	681
620	Total Other Charges	420,403	441,432	433,671	446,281
	<b>Total Appropriated Capital Expenditure</b>	11,192,335	5,367,300	12,338,113	5,280,000
	<b>Programme Total</b>	11,624,183	5,832,020	12,795,072	5,754,692



# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 45 Ministry of Housing and Water

Programme: 451 - Housing and Water

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
<b>Total Statutory Expenditure</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
<b>Total Appropriated Current Expenditure</b>		<b>431,848</b>	<b>464,720</b>	<b>456,959</b>	<b>474,692</b>
<i>Total Wages and Salaries</i>		<i>9,950</i>	<i>22,635</i>	<i>22,684</i>	<i>27,730</i>
6111	Administrative	1,862	1,974	2,096	2,651
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	576	1,201	1,201	1,341
6115	Semi-Skilled Operatives and Unskilled	812	867	867	913
6116	Contracted Employees	6,661	18,593	18,496	22,825
6117	Temporary Employees	39	0	24	0
<i>Overhead Expenses</i>		<i>1,494</i>	<i>653</i>	<i>604</i>	<i>681</i>
6131	Other Direct Labour Costs	777	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	444	337	288	331
6134	National Insurance	273	316	316	350
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>2,541</i>	<i>3,683</i>	<i>3,618</i>	<i>3,907</i>
6221	Drugs and Medical Supplies	119	170	136	170
6222	Field Materials and Supplies	96	113	83	137
6223	Office Materials and Supplies	1,406	2,000	2,000	2,150
6224	Print and Non-Print Materials	919	1,400	1,400	1,450
<i>Fuel and Lubricants</i>		<i>2,654</i>	<i>3,600</i>	<i>4,029</i>	<i>4,308</i>
6231	Fuel and Lubricants	2,654	3,600	4,029	4,308
<i>Rental and Maintenance of Buildings</i>		<i>1,481</i>	<i>2,285</i>	<i>2,264</i>	<i>2,352</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	1,000	1,335	1,315	1,402
6243	Janitorial and Cleaning Supplies	481	950	949	950
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>600</i>	<i>700</i>	<i>830</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	600	700	830
<i>Transport, Travel &amp; Postage</i>		<i>2,692</i>	<i>6,014</i>	<i>7,340</i>	<i>8,014</i>
6261	Local Travel and Subsistence	830	2,000	931	2,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	14	11	14

Figures: G\$'000  
Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 45 Ministry of Housing and Water

Programme: 451 - Housing and Water

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
6264	Vehicle Spares and Service	1,562	3,000	3,498	3,200
6265	Other Transport, Travel and Postage	300	1,000	2,900	2,800
<i>Utility Charges</i>		<i>8,041</i>	<i>9,220</i>	<i>9,720</i>	<i>9,240</i>
6271	Telephone Charges	2,900	3,000	3,500	2,820
6272	Electricity Charges	4,541	5,500	5,500	5,700
6273	Water Charges	600	720	720	720
<i>Other Goods and Services Purchased</i>		<i>4,324</i>	<i>13,975</i>	<i>3,988</i>	<i>14,975</i>
6281	Security Services	2,162	10,950	1,825	10,950
6282	Equipment Maintenance	1,056	1,650	1,093	1,650
6283	Cleaning and Extermination Services	423	675	303	675
6284	Other	684	700	768	1,700
<i>Other Operating Expenses</i>		<i>1,314</i>	<i>1,915</i>	<i>1,908</i>	<i>2,515</i>
6291	National and Other Events	327	600	597	1,200
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	610	900	900	900
6294	Other	377	415	411	415
<i>Education Subventions and Training</i>		<i>0</i>	<i>140</i>	<i>103</i>	<i>140</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	140	103	140
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local &amp; Intl. Organ</i>		<i>397,355</i>	<i>400,000</i>	<i>400,000</i>	<i>400,000</i>
6321	Subsidies and Contributions to Local Organisations	397,355	400,000	400,000	400,000
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
<b>Grand Total (Appropriated Current &amp; Statutory)</b>		<b>431,848</b>	<b>464,720</b>	<b>456,959</b>	<b>474,692</b>

### STAFFING DETAILS

COA	Description	Filled	
		2010	2011
6111	Administrative	2	2
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	2	2
6115	Semi-Skilled Operatives and Unskilled	2	2
6116	Contracted Employees	11	13
6117	Temporary Employees	0	0
<b>Total</b>		<b>17</b>	<b>19</b>

# DETAILS OF EXPENDITURE

## Agency Details

Agency: 46 Georgetown Public Hospital Corporation

Acct Code	Details of Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	3,227,986	3,571,648	3,648,313	4,141,316
	<b>Total Appropriated Current Expenditure</b>	3,169,290	3,460,648	3,532,369	4,009,616
610	Total Employment Costs	1,271,645	1,522,987	1,522,401	1,792,865
620	Total Other Charges	1,897,645	1,937,661	2,009,968	2,216,751
	<b>Total Appropriated Capital Expenditure</b>	58,696	111,000	115,944	131,700
	<b>Grand Total (Appropriated and Statutory)</b>	3,227,986	3,571,648	3,648,313	4,141,316

Programme Code and Description	2011 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
461 Public Hospital	0	1,792,865	2,216,751	4,009,616	131,700	4,141,316
<b>Agency Total</b>	<b>0</b>	<b>1,792,865</b>	<b>2,216,751</b>	<b>4,009,616</b>	<b>131,700</b>	<b>4,141,316</b>

### STAFFING DETAILS

COA	Description	Filled	
		2010	2011
6111	Administrative	4	4
6112	Senior Technical	81	104
6113	Other Technical and Craft Skilled	290	323
6114	Clerical and Office Support	164	177
6115	Semi-Skilled Operatives and Unskilled	575	586
6116	Contracted Employees	189	196
6117	Temporary Employees	0	0
	<b>Total</b>	<b>1303</b>	<b>1390</b>

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 46 Georgetown Public Hospital Corporation

Programme: 461 - Public Hospital

**Program Objective:** To provide the best possible medical, nursing and other appropriate care to all persons referred to the Georgetown Hospital, in an efficient and effective manner.

Acct Code	Details of Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	3,227,986	3,571,648	3,648,313	4,141,316
	<b>Total Appropriated Current Expenditure</b>	3,169,290	3,460,648	3,532,369	4,009,616
610	Total Employment Costs	1,271,645	1,522,987	1,522,401	1,792,865
611	Total Wages and Salaries	1,044,598	1,237,187	1,269,646	1,455,558
613	Overhead Expenses	227,047	285,800	252,756	337,307
620	Total Other Charges	1,897,645	1,937,661	2,009,968	2,216,751
	<b>Total Appropriated Capital Expenditure</b>	58,696	111,000	115,944	131,700
	<b>Programme Total</b>	3,227,986	3,571,648	3,648,313	4,141,316

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 46 Georgetown Public Hospital Corporation

Programme: 461 - Public Hospital

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
<b>Total Statutory Expenditure</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
<b>Total Appropriated Current Expenditure</b>		<b>3,169,290</b>	<b>3,460,648</b>	<b>3,532,369</b>	<b>4,009,616</b>
<i>Total Wages and Salaries</i>		<i>1,044,598</i>	<i>1,237,187</i>	<i>1,269,646</i>	<i>1,455,558</i>
6111	Administrative	5,299	5,608	5,613	5,958
6112	Senior Technical	82,762	83,280	98,452	133,200
6113	Other Technical and Craft Skilled	147,182	181,344	185,934	230,400
6114	Clerical and Office Support	71,884	87,286	90,237	100,800
6115	Semi-Skilled Operatives and Unskilled	257,517	287,196	285,429	304,800
6116	Contracted Employees	479,954	592,473	603,981	680,400
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>227,047</i>	<i>285,800</i>	<i>252,756</i>	<i>337,307</i>
6131	Other Direct Labour Costs	84,867	102,000	81,951	102,000
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	84,132	109,400	100,188	138,107
6134	National Insurance	58,048	74,400	70,616	97,200
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>1,093,941</i>	<i>1,125,226</i>	<i>1,213,263</i>	<i>1,308,216</i>
6221	Drugs and Medical Supplies	1,073,859	1,100,000	1,198,819	1,286,220
6222	Field Materials and Supplies	401	1,980	663	1,750
6223	Office Materials and Supplies	9,244	11,390	6,640	9,390
6224	Print and Non-Print Materials	10,437	11,856	7,141	10,856
<i>Fuel and Lubricants</i>		<i>35,124</i>	<i>44,859</i>	<i>45,814</i>	<i>49,678</i>
6231	Fuel and Lubricants	35,124	44,859	45,814	49,678
<i>Rental and Maintenance of Buildings</i>		<i>61,005</i>	<i>65,522</i>	<i>57,714</i>	<i>73,229</i>
6241	Rental of Buildings	16,063	12,522	12,387	18,000
6242	Maintenance of Buildings	22,206	29,000	22,647	29,000
6243	Janitorial and Cleaning Supplies	22,736	24,000	22,680	26,229
<i>Maintenance of Infrastructure</i>		<i>4,940</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	954	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	3,986	0	0	0
<i>Transport, Travel &amp; Postage</i>		<i>4,256</i>	<i>6,295</i>	<i>11,010</i>	<i>6,305</i>
6261	Local Travel and Subsistence	679	1,769	1,115	1,769
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	26	26	29	36

Figures: G\$'000  
Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 46 Georgetown Public Hospital Corporation

Programme: 461 - Public Hospital

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
6264	Vehicle Spares and Service	3,551	4,500	9,866	4,500
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		<i>421,680</i>	<i>426,737</i>	<i>426,445</i>	<i>480,813</i>
6271	Telephone Charges	4,763	4,800	4,508	5,176
6272	Electricity Charges	397,959	396,937	396,937	447,637
6273	Water Charges	18,958	25,000	25,000	28,000
<i>Other Goods and Services Purchased</i>		<i>230,235</i>	<i>219,102</i>	<i>209,217</i>	<i>236,590</i>
6281	Security Services	6,110	17,326	3,740	23,325
6282	Equipment Maintenance	111,698	88,000	91,722	90,365
6283	Cleaning and Extermination Services	34,836	36,173	33,968	42,800
6284	Other	77,592	77,603	79,787	80,100
<i>Other Operating Expenses</i>		<i>40,521</i>	<i>41,920</i>	<i>40,315</i>	<i>47,920</i>
6291	National and Other Events	694	800	734	800
6292	Dietary	37,667	39,000	37,310	45,000
6293	Refreshment and Meals	2,160	2,120	2,272	2,120
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		<i>5,944</i>	<i>8,000</i>	<i>6,191</i>	<i>14,000</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	5,944	8,000	6,191	14,000
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local &amp; Intl. Organ</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
<b>Grand Total (Appropriated Current &amp; Statutory)</b>		<b>3,169,290</b>	<b>3,460,648</b>	<b>3,532,369</b>	<b>4,009,616</b>

## STAFFING DETAILS

COA	Description	Filled	
		2010	2011
6111	Administrative	4	4
6112	Senior Technical	81	104
6113	Other Technical and Craft Skilled	290	323
6114	Clerical and Office Support	164	177
6115	Semi-Skilled Operatives and Unskilled	575	586
6116	Contracted Employees	189	196
6117	Temporary Employees	0	0
<b>Total</b>		<b>1,303</b>	<b>1,390</b>

# DETAILS OF EXPENDITURE

## Agency Details

Agency: 47 Ministry of Health

Acct Code	Details of Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	6,604,983	6,076,569	5,949,005	5,831,673
	<b>Total Appropriated Current Expenditure</b>	4,157,715	4,413,060	4,369,603	4,986,625
610	Total Employment Costs	976,469	1,321,596	1,320,363	1,565,995
620	Total Other Charges	3,181,246	3,091,464	3,049,240	3,420,630
	<b>Total Appropriated Capital Expenditure</b>	2,447,268	1,663,509	1,579,402	845,048
	<b>Grand Total (Appropriated and Statutory)</b>	6,604,983	6,076,569	5,949,005	5,831,673

Programme Code and Description	2011 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
471 Ministry Administration	0	167,002	483,680	650,682	33,600	684,282
472 Diseases Control	0	143,877	354,680	498,557	16,400	514,957
473 Primary Health Care Services	0	109,376	348,611	457,987	259,458	717,445
474 Regional and Clinical Services	0	925,653	1,583,618	2,509,271	523,500	3,032,771
475 Health Sciences Education	0	78,443	338,108	416,551	7,900	424,451
476 Standards and Technical Services	0	38,934	215,666	254,600	1,000	255,600
477 Rehabilitation Services	0	102,710	96,267	198,977	3,190	202,167
<b>Agency Total</b>	<b>0</b>	<b>1,565,995</b>	<b>3,420,630</b>	<b>4,986,625</b>	<b>845,048</b>	<b>5,831,673</b>

### STAFFING DETAILS

COA	Description	Filled	
		2010	2011
6111	Administrative	21	19
6112	Senior Technical	70	89
6113	Other Technical and Craft Skilled	82	142
6114	Clerical and Office Support	73	71
6115	Semi-Skilled Operatives and Unskilled	172	217
6116	Contracted Employees	600	683
6117	Temporary Employees	11	12
	<b>Total</b>	<b>1029</b>	<b>1233</b>

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 47 Ministry of Health

Programme: 471 - Ministry Administration

**Program Objective:** To ensure effective and efficient co-ordination and management of human, financial and physical resources necessary for the successful administration of the ministry's operations.

Acct Code	Details of Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	614,525	621,491	608,516	684,282
	<b>Total Appropriated Current Expenditure</b>	596,543	575,491	573,329	650,682
610	Total Employment Costs	122,979	132,735	134,007	167,002
611	Total Wages and Salaries	106,281	118,520	119,272	152,027
613	Overhead Expenses	16,699	14,215	14,735	14,975
620	Total Other Charges	473,564	442,756	439,322	483,680
	<b>Total Appropriated Capital Expenditure</b>	17,982	46,000	35,187	33,600
	<b>Programme Total</b>	614,525	621,491	608,516	684,282

Programme: 472 - Diseases Control

**Program Objective:** To ensure the effective and efficient surveillance, prevention, management and control of communicable, non-communicable and chronic diseases through intersectoral and international collaboration.

Acct Code	Details of Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	1,230,451	546,425	597,717	514,957
	<b>Total Appropriated Current Expenditure</b>	417,138	458,425	440,786	498,557
610	Total Employment Costs	133,562	138,757	132,441	143,877
611	Total Wages and Salaries	114,649	119,761	113,999	124,238
613	Overhead Expenses	18,913	18,996	18,442	19,639
620	Total Other Charges	283,577	319,668	308,345	354,680
	<b>Total Appropriated Capital Expenditure</b>	813,313	88,000	156,931	16,400
	<b>Programme Total</b>	1,230,451	546,425	597,717	514,957



# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 47 Ministry of Health

Programme: 473 - Primary Health Care Services

**Program Objective:** To ensure the Guyanese public have access to equitable, accessible, technically competent and socially acceptable primary health care.

Acct Code	Details of Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	615,543	722,396	645,510	717,445
	<b>Total Appropriated Current Expenditure</b>	352,368	402,196	392,519	457,987
610	Total Employment Costs	85,279	104,403	97,337	109,376
611	Total Wages and Salaries	75,619	93,421	86,743	97,882
613	Overhead Expenses	9,660	10,982	10,595	11,494
620	Total Other Charges	267,088	297,793	295,182	348,611
	<b>Total Appropriated Capital Expenditure</b>	263,176	320,200	252,991	259,458
	<b>Programme Total</b>	615,543	722,396	645,510	717,445

Programme: 474 - Regional and Clinical Services

**Program Objective:** To ensure that adequate and appropriate health care is made available to all the people of Guyana regardless of their geographic location.

Acct Code	Details of Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	3,483,272	3,415,767	3,319,294	3,032,771
	<b>Total Appropriated Current Expenditure</b>	2,143,711	2,226,658	2,204,569	2,509,271
610	Total Employment Costs	467,784	766,558	759,363	925,653
611	Total Wages and Salaries	415,590	712,611	713,887	865,545
613	Overhead Expenses	52,195	53,947	45,476	60,108
620	Total Other Charges	1,675,926	1,460,100	1,445,206	1,583,618
	<b>Total Appropriated Capital Expenditure</b>	1,339,561	1,189,109	1,114,725	523,500
	<b>Programme Total</b>	3,483,272	3,415,767	3,319,294	3,032,771

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 47 Ministry of Health

Programme: 475 - Health Sciences Education

**Program Objective:** To provide educational support to all health and medical programme activities, including planning and implementing interventions, training of health workers and communities in educational methodology, design and development of educational materials and research into the social and behavioural factors that contribute to health problems.

Acct Code	Details of Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	297,428	346,195	352,793	424,451
	<b>Total Appropriated Current Expenditure</b>	291,978	342,895	349,538	416,551
610	Total Employment Costs	63,396	54,053	63,061	78,443
611	Total Wages and Salaries	44,602	35,341	46,732	58,934
613	Overhead Expenses	18,794	18,712	16,329	19,509
620	Total Other Charges	228,582	288,842	286,477	338,108
	<b>Total Appropriated Capital Expenditure</b>	5,449	3,300	3,256	7,900
	<b>Programme Total</b>	297,428	346,195	352,793	424,451

Programme: 476 - Standards and Technical Services

**Program Objective:** To establish, implement, monitor and evaluate norms and standards within which all components of the health care system must function.

Acct Code	Details of Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	203,967	228,240	233,360	255,600
	<b>Total Appropriated Current Expenditure</b>	201,667	216,940	222,574	254,600
610	Total Employment Costs	21,444	24,950	33,779	38,934
611	Total Wages and Salaries	18,355	19,698	30,318	35,427
613	Overhead Expenses	3,089	5,252	3,461	3,507
620	Total Other Charges	180,223	191,990	188,795	215,666
	<b>Total Appropriated Capital Expenditure</b>	2,300	11,300	10,786	1,000
	<b>Programme Total</b>	203,967	228,240	233,360	255,600

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 47 Ministry of Health

Programme: 477 - Rehabilitation Services

**Program Objective:** To provide on a national level a wide range of rehabilitation services for persons with impairments and disabilities, aimed at enabling them to achieve an optimum level of functioning (physical, cognitive, social and emotional), thus affording them the means to change their lives towards acquiring a greater level of independence.

Acct Code	Details of Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	159,797	196,055	191,815	202,167
	<b>Total Appropriated Current Expenditure</b>	154,310	190,455	186,289	198,977
610	Total Employment Costs	82,024	100,140	100,374	102,710
611	Total Wages and Salaries	70,038	89,030	88,627	90,846
613	Overhead Expenses	11,985	11,110	11,747	11,864
620	Total Other Charges	72,287	90,315	85,915	96,267
	<b>Total Appropriated Capital Expenditure</b>	5,487	5,600	5,527	3,190
	<b>Programme Total</b>	159,797	196,055	191,815	202,167

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# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 47 Ministry of Health

Programme: 471 - Ministry Administration

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
<b>Total Statutory Expenditure</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
<b>Total Appropriated Current Expenditure</b>		<b>596,543</b>	<b>575,491</b>	<b>573,329</b>	<b>650,682</b>
<i>Total Wages and Salaries</i>		<i>106,281</i>	<i>118,520</i>	<i>119,272</i>	<i>152,027</i>
6111	Administrative	7,631	8,159	8,853	8,979
6112	Senior Technical	19,365	21,600	22,020	32,809
6113	Other Technical and Craft Skilled	6,348	6,337	6,991	7,147
6114	Clerical and Office Support	23,177	24,700	24,529	24,637
6115	Semi-Skilled Operatives and Unskilled	6,636	6,719	5,740	5,746
6116	Contracted Employees	42,933	50,816	50,816	72,344
6117	Temporary Employees	189	189	323	365
<i>Overhead Expenses</i>		<i>16,699</i>	<i>14,215</i>	<i>14,735</i>	<i>14,975</i>
6131	Other Direct Labour Costs	4,537	3,510	1,979	1,972
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	7,330	5,627	7,321	7,521
6134	National Insurance	4,831	5,078	5,436	5,482
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>109,197</i>	<i>81,500</i>	<i>81,500</i>	<i>93,200</i>
6221	Drugs and Medical Supplies	86,000	56,000	56,000	60,610
6222	Field Materials and Supplies	3,200	4,000	4,000	5,000
6223	Office Materials and Supplies	11,997	12,500	12,500	14,590
6224	Print and Non-Print Materials	8,000	9,000	9,000	13,000
<i>Fuel and Lubricants</i>		<i>10,100</i>	<i>10,300</i>	<i>9,744</i>	<i>13,500</i>
6231	Fuel and Lubricants	10,100	10,300	9,744	13,500
<i>Rental and Maintenance of Buildings</i>		<i>41,105</i>	<i>19,280</i>	<i>19,010</i>	<i>22,619</i>
6241	Rental of Buildings	805	960	700	2,040
6242	Maintenance of Buildings	37,300	15,000	15,000	16,000
6243	Janitorial and Cleaning Supplies	3,000	3,320	3,310	4,579
<i>Maintenance of Infrastructure</i>		<i>5,500</i>	<i>6,600</i>	<i>6,600</i>	<i>7,300</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	5,500	6,600	6,600	7,300
<i>Transport, Travel &amp; Postage</i>		<i>18,224</i>	<i>20,990</i>	<i>20,225</i>	<i>24,640</i>
6261	Local Travel and Subsistence	7,663	8,500	8,432	10,050
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	265	590	474	590

Figures: G\$'000  
Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 47 Ministry of Health

Programme: 471 - Ministry Administration

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
6264	Vehicle Spares and Service	8,695	9,900	9,391	11,500
6265	Other Transport, Travel and Postage	1,600	2,000	1,928	2,500
<i>Utility Charges</i>		<i>47,319</i>	<i>47,700</i>	<i>47,055</i>	<i>57,180</i>
6271	Telephone Charges	12,000	11,700	11,700	12,000
6272	Electricity Charges	33,300	33,000	33,000	40,000
6273	Water Charges	2,019	3,000	2,355	5,180
<i>Other Goods and Services Purchased</i>		<i>58,095</i>	<i>60,379</i>	<i>60,379</i>	<i>65,619</i>
6281	Security Services	27,579	27,579	27,579	27,579
6282	Equipment Maintenance	9,991	10,000	10,000	10,000
6283	Cleaning and Extermination Services	2,454	2,800	2,800	3,040
6284	Other	18,072	20,000	20,000	25,000
<i>Other Operating Expenses</i>		<i>99,148</i>	<i>103,100</i>	<i>101,931</i>	<i>106,614</i>
6291	National and Other Events	4,000	4,000	3,998	7,114
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	4,000	4,100	4,096	4,500
6294	Other	91,148	95,000	93,837	95,000
<i>Education Subventions and Training</i>		<i>7,500</i>	<i>8,500</i>	<i>8,500</i>	<i>8,500</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	7,500	8,500	8,500	8,500
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local &amp; Intl. Organ</i>		<i>77,376</i>	<i>84,407</i>	<i>84,378</i>	<i>84,508</i>
6321	Subsidies and Contributions to Local Organisations	16,658	16,819	16,790	16,819
6322	Subsidies and Contributions to Intl. Organisations	60,718	67,588	67,588	67,689
<i>Refunds of Revenues</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
<b>Grand Total (Appropriated Current &amp; Statutory)</b>		<b>596,543</b>	<b>575,491</b>	<b>573,329</b>	<b>650,682</b>

### STAFFING DETAILS

COA	Description	Filled	
		2010	2011
6111	Administrative	7	7
6112	Senior Technical	18	28
6113	Other Technical and Craft Skilled	11	12
6114	Clerical and Office Support	43	42
6115	Semi-Skilled Operatives and Unskilled	15	11
6116	Contracted Employees	59	70
6117	Temporary Employees	2	2
<b>Total</b>		<b>155</b>	<b>172</b>

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 47 Ministry of Health

Programme: 472 - Diseases Control

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
<b>Total Statutory Expenditure</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
<b>Total Appropriated Current Expenditure</b>		<b>417,138</b>	<b>458,425</b>	<b>440,786</b>	<b>498,557</b>
<i>Total Wages and Salaries</i>		<i>114,649</i>	<i>119,761</i>	<i>113,999</i>	<i>124,238</i>
6111	Administrative	5,151	5,459	4,134	4,538
6112	Senior Technical	32,933	34,174	29,448	32,398
6113	Other Technical and Craft Skilled	3,173	2,807	2,947	2,949
6114	Clerical and Office Support	6,287	6,306	6,638	6,635
6115	Semi-Skilled Operatives and Unskilled	32,307	33,934	33,788	33,826
6116	Contracted Employees	34,469	36,744	36,707	43,556
6117	Temporary Employees	329	337	336	336
<i>Overhead Expenses</i>		<i>18,913</i>	<i>18,996</i>	<i>18,442</i>	<i>19,639</i>
6131	Other Direct Labour Costs	3,220	3,266	3,199	3,211
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	10,352	10,352	10,077	10,800
6134	National Insurance	5,340	5,378	5,165	5,628
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>165,999</i>	<i>194,600</i>	<i>194,450</i>	<i>205,900</i>
6221	Drugs and Medical Supplies	140,000	165,000	164,916	176,000
6222	Field Materials and Supplies	4,999	6,200	6,134	6,500
6223	Office Materials and Supplies	7,500	8,500	8,500	8,500
6224	Print and Non-Print Materials	13,500	14,900	14,900	14,900
<i>Fuel and Lubricants</i>		<i>13,778</i>	<i>14,000</i>	<i>9,009</i>	<i>9,009</i>
6231	Fuel and Lubricants	13,778	14,000	9,009	9,009
<i>Rental and Maintenance of Buildings</i>		<i>17,895</i>	<i>15,900</i>	<i>15,835</i>	<i>17,977</i>
6241	Rental of Buildings	900	900	835	900
6242	Maintenance of Buildings	14,995	12,000	12,000	13,577
6243	Janitorial and Cleaning Supplies	2,000	3,000	3,000	3,500
<i>Maintenance of Infrastructure</i>		<i>1,600</i>	<i>1,600</i>	<i>1,600</i>	<i>2,150</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	1,600	1,600	1,600	2,150
<i>Transport, Travel &amp; Postage</i>		<i>27,747</i>	<i>29,552</i>	<i>21,273</i>	<i>30,152</i>
6261	Local Travel and Subsistence	19,057	20,400	13,884	21,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	101	155	78	155

Figures: G\$'000  
Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 47 Ministry of Health

Programme: 472 - Diseases Control

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
6264	Vehicle Spares and Service	8,217	8,297	6,954	8,297
6265	Other Transport, Travel and Postage	372	700	358	700
<i>Utility Charges</i>		9,653	10,290	9,559	19,526
6271	Telephone Charges	3,000	3,000	3,000	3,099
6272	Electricity Charges	6,158	6,290	6,290	15,000
6273	Water Charges	495	1,000	269	1,427
<i>Other Goods and Services Purchased</i>		17,353	19,432	25,475	24,700
6281	Security Services	5,199	5,200	9,200	9,200
6282	Equipment Maintenance	3,493	4,532	6,575	5,000
6283	Cleaning and Extermination Services	1,515	2,200	2,200	3,000
6284	Other	7,147	7,500	7,500	7,500
<i>Other Operating Expenses</i>		7,945	8,300	8,300	8,995
6291	National and Other Events	7,145	7,500	7,500	7,500
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	800	800	800	1,495
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		15,606	16,724	16,724	27,001
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	15,606	16,724	16,724	27,001
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local &amp; Intl. Organ</i>		6,000	9,270	6,120	9,270
6321	Subsidies and Contributions to Local Organisations	6,000	9,270	6,120	9,270
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
<b>Grand Total (Appropriated Current &amp; Statutory)</b>		<b>417,138</b>	<b>458,425</b>	<b>440,786</b>	<b>498,557</b>

### STAFFING DETAILS

COA	Description	Filled	
		2010	2011
6111	Administrative	8	7
6112	Senior Technical	20	16
6113	Other Technical and Craft Skilled	4	4
6114	Clerical and Office Support	12	12
6115	Semi-Skilled Operatives and Unskilled	59	59
6116	Contracted Employees	26	28
6117	Temporary Employees	1	1
<b>Total</b>		<b>130</b>	<b>127</b>



# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 47 Ministry of Health

Programme: 473 - Primary Health Care Services

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
<b>Total Statutory Expenditure</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
<b>Total Appropriated Current Expenditure</b>		<b>352,368</b>	<b>402,196</b>	<b>392,519</b>	<b>457,987</b>
<i>Total Wages and Salaries</i>		<i>75,619</i>	<i>93,421</i>	<i>86,743</i>	<i>97,882</i>
6111	Administrative	2,898	2,838	2,046	2,159
6112	Senior Technical	23,168	26,288	26,417	31,432
6113	Other Technical and Craft Skilled	10,216	12,450	13,074	15,276
6114	Clerical and Office Support	2,876	2,600	2,730	2,733
6115	Semi-Skilled Operatives and Unskilled	7,643	8,223	8,545	8,542
6116	Contracted Employees	28,627	40,831	33,829	37,638
6117	Temporary Employees	191	191	102	102
<i>Overhead Expenses</i>		<i>9,660</i>	<i>10,982</i>	<i>10,595</i>	<i>11,494</i>
6131	Other Direct Labour Costs	955	888	709	713
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	5,748	6,879	6,422	7,225
6134	National Insurance	2,957	3,215	3,463	3,556
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>165,887</i>	<i>188,472</i>	<i>188,317</i>	<i>219,224</i>
6221	Drugs and Medical Supplies	150,000	170,000	169,999	199,500
6222	Field Materials and Supplies	2,184	2,600	2,446	2,924
6223	Office Materials and Supplies	4,953	5,972	5,972	6,500
6224	Print and Non-Print Materials	8,750	9,900	9,900	10,300
<i>Fuel and Lubricants</i>		<i>3,850</i>	<i>4,250</i>	<i>3,262</i>	<i>5,238</i>
6231	Fuel and Lubricants	3,850	4,250	3,262	5,238
<i>Rental and Maintenance of Buildings</i>		<i>6,356</i>	<i>6,489</i>	<i>6,203</i>	<i>9,929</i>
6241	Rental of Buildings	770	840	630	840
6242	Maintenance of Buildings	4,486	4,500	4,500	7,840
6243	Janitorial and Cleaning Supplies	1,100	1,149	1,073	1,249
<i>Maintenance of Infrastructure</i>		<i>310</i>	<i>300</i>	<i>300</i>	<i>300</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	310	300	300	300
<i>Transport, Travel &amp; Postage</i>		<i>10,943</i>	<i>12,280</i>	<i>11,504</i>	<i>14,130</i>
6261	Local Travel and Subsistence	5,990	7,000	6,994	8,600
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	9	30	21	30

Figures: G\$'000  
Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 47 Ministry of Health

Programme: 473 - Primary Health Care Services

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
6264	Vehicle Spares and Service	3,928	4,050	3,547	4,250
6265	Other Transport, Travel and Postage	1,017	1,200	943	1,250
<i>Utility Charges</i>		<i>12,150</i>	<i>11,950</i>	<i>11,819</i>	<i>12,690</i>
6271	Telephone Charges	1,000	1,200	1,200	1,250
6272	Electricity Charges	9,350	9,350	9,350	9,440
6273	Water Charges	1,800	1,400	1,269	2,000
<i>Other Goods and Services Purchased</i>		<i>15,460</i>	<i>18,309</i>	<i>18,285</i>	<i>20,150</i>
6281	Security Services	5,318	5,419	5,419	5,500
6282	Equipment Maintenance	6,141	7,500	7,500	8,000
6283	Cleaning and Extermination Services	1,094	1,650	1,626	1,650
6284	Other	2,906	3,740	3,740	5,000
<i>Other Operating Expenses</i>		<i>27,152</i>	<i>30,350</i>	<i>30,099</i>	<i>31,950</i>
6291	National and Other Events	7,910	9,000	8,991	10,600
6292	Dietary	18,000	20,000	20,000	20,000
6293	Refreshment and Meals	749	750	682	750
6294	Other	493	600	426	600
<i>Education Subventions and Training</i>		<i>24,981</i>	<i>25,393</i>	<i>25,393</i>	<i>35,000</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	24,981	25,393	25,393	35,000
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local &amp; Intl. Organ</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
<b>Grand Total (Appropriated Current &amp; Statutory)</b>		<b>352,368</b>	<b>402,196</b>	<b>392,519</b>	<b>457,987</b>

### STAFFING DETAILS

COA	Description	Filled	
		2010	2011
6111	Administrative	3	2
6112	Senior Technical	12	15
6113	Other Technical and Craft Skilled	19	21
6114	Clerical and Office Support	5	5
6115	Semi-Skilled Operatives and Unskilled	17	17
6116	Contracted Employees	22	19
6117	Temporary Employees	1	1
<b>Total</b>		<b>79</b>	<b>80</b>

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 47 Ministry of Health

Programme: 474 - Regional and Clinical Services

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
<b>Total Statutory Expenditure</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
<b>Total Appropriated Current Expenditure</b>		<b>2,143,711</b>	<b>2,226,658</b>	<b>2,204,569</b>	<b>2,509,271</b>
<i>Total Wages and Salaries</i>		<i>415,590</i>	<i>712,611</i>	<i>713,887</i>	<i>865,545</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	10,168	8,258	10,389	12,326
6113	Other Technical and Craft Skilled	4,080	7,912	15,465	22,356
6114	Clerical and Office Support	1,369	1,580	1,284	1,286
6115	Semi-Skilled Operatives and Unskilled	6,876	7,484	16,770	28,240
6116	Contracted Employees	310,674	592,452	592,266	706,412
6117	Temporary Employees	82,423	94,925	77,714	94,925
<i>Overhead Expenses</i>		<i>52,195</i>	<i>53,947</i>	<i>45,476</i>	<i>60,108</i>
6131	Other Direct Labour Costs	1,047	1,098	738	1,098
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	49,219	50,916	42,046	55,916
6134	National Insurance	1,929	1,933	2,693	3,094
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>1,412,984</i>	<i>1,064,000</i>	<i>1,064,000</i>	<i>1,138,500</i>
6221	Drugs and Medical Supplies	1,383,986	1,030,000	1,030,000	1,100,000
6222	Field Materials and Supplies	4,000	6,000	6,000	8,000
6223	Office Materials and Supplies	4,998	6,000	6,000	7,500
6224	Print and Non-Print Materials	20,000	22,000	22,000	23,000
<i>Fuel and Lubricants</i>		<i>7,000</i>	<i>24,000</i>	<i>22,024</i>	<i>26,000</i>
6231	Fuel and Lubricants	7,000	24,000	22,024	26,000
<i>Rental and Maintenance of Buildings</i>		<i>37,673</i>	<i>55,004</i>	<i>56,755</i>	<i>60,884</i>
6241	Rental of Buildings	6,649	6,954	5,530	7,284
6242	Maintenance of Buildings	23,524	27,950	31,150	31,000
6243	Janitorial and Cleaning Supplies	7,500	20,100	20,075	22,600
<i>Maintenance of Infrastructure</i>		<i>8,500</i>	<i>9,800</i>	<i>9,800</i>	<i>12,900</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	8,500	9,800	9,800	12,900
<i>Transport, Travel &amp; Postage</i>		<i>43,099</i>	<i>48,330</i>	<i>39,498</i>	<i>51,530</i>
6261	Local Travel and Subsistence	8,478	9,000	8,995	11,500
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	20	40	6	40

Figures: G\$'000  
Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 47 Ministry of Health

Programme: 474 - Regional and Clinical Services

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
6264	Vehicle Spares and Service	5,993	7,490	7,433	9,990
6265	Other Transport, Travel and Postage	28,608	31,800	23,064	30,000
<i>Utility Charges</i>		31,366	46,500	66,529	52,898
6271	Telephone Charges	3,000	5,000	5,000	5,000
6272	Electricity Charges	26,644	37,000	57,029	43,000
6273	Water Charges	1,722	4,500	4,500	4,898
<i>Other Goods and Services Purchased</i>		115,853	188,796	163,167	211,356
6281	Security Services	31,045	43,771	43,771	62,561
6282	Equipment Maintenance	12,408	16,000	17,627	20,000
6283	Cleaning and Extermination Services	3,498	4,025	4,134	3,345
6284	Other	68,902	125,000	97,635	125,450
<i>Other Operating Expenses</i>		16,252	18,510	18,272	23,650
6291	National and Other Events	120	260	260	300
6292	Dietary	12,800	14,900	14,900	20,000
6293	Refreshment and Meals	2,332	2,350	2,112	2,350
6294	Other	1,000	1,000	1,000	1,000
<i>Education Subventions and Training</i>		3,000	4,960	4,960	5,700
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	3,000	4,960	4,960	5,700
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local &amp; Intl. Organ</i>		200	200	200	200
6321	Subsidies and Contributions to Local Organisations	200	200	200	200
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
<b>Grand Total (Appropriated Current &amp; Statutory)</b>		<b>2,143,711</b>	<b>2,226,658</b>	<b>2,204,569</b>	<b>2,509,271</b>

### STAFFING DETAILS

COA	Description	Filled	
		2010	2011
6111	Administrative	0	0
6112	Senior Technical	1	9
6113	Other Technical and Craft Skilled	19	58
6114	Clerical and Office Support	3	2
6115	Semi-Skilled Operatives and Unskilled	18	65
6116	Contracted Employees	435	497
6117	Temporary Employees	2	2
<b>Total</b>		<b>478</b>	<b>633</b>

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 47 Ministry of Health

Programme: 475 - Health Sciences Education

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
<b>Total Statutory Expenditure</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
<b>Total Appropriated Current Expenditure</b>		<b>291,978</b>	<b>342,895</b>	<b>349,538</b>	<b>416,551</b>
<i>Total Wages and Salaries</i>		<i>44,602</i>	<i>35,341</i>	<i>46,732</i>	<i>58,934</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	11,947	12,586	12,035	13,593
6113	Other Technical and Craft Skilled	651	690	943	1,109
6114	Clerical and Office Support	3,127	3,286	3,146	3,146
6115	Semi-Skilled Operatives and Unskilled	1,652	1,750	1,750	1,839
6116	Contracted Employees	27,149	16,949	28,651	39,033
6117	Temporary Employees	77	80	206	214
<i>Overhead Expenses</i>		<i>18,794</i>	<i>18,712</i>	<i>16,329</i>	<i>19,509</i>
6131	Other Direct Labour Costs	1,458	1,434	1,434	1,662
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	6,744	6,927	3,267	4,942
6134	National Insurance	10,592	10,351	11,628	12,905
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>13,707</i>	<i>15,700</i>	<i>14,345</i>	<i>18,150</i>
6221	Drugs and Medical Supplies	1,050	1,050	102	2,000
6222	Field Materials and Supplies	2,357	2,450	2,043	2,450
6223	Office Materials and Supplies	7,200	7,200	7,200	7,200
6224	Print and Non-Print Materials	3,100	5,000	5,000	6,500
<i>Fuel and Lubricants</i>		<i>2,240</i>	<i>2,500</i>	<i>2,118</i>	<i>2,500</i>
6231	Fuel and Lubricants	2,240	2,500	2,118	2,500
<i>Rental and Maintenance of Buildings</i>		<i>21,520</i>	<i>21,360</i>	<i>19,525</i>	<i>23,600</i>
6241	Rental of Buildings	7,020	6,700	5,365	6,700
6242	Maintenance of Buildings	12,000	12,000	12,000	14,000
6243	Janitorial and Cleaning Supplies	2,500	2,660	2,160	2,900
<i>Maintenance of Infrastructure</i>		<i>2,000</i>	<i>2,300</i>	<i>2,300</i>	<i>2,500</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	2,000	2,300	2,300	2,500
<i>Transport, Travel &amp; Postage</i>		<i>3,139</i>	<i>3,450</i>	<i>1,731</i>	<i>2,456</i>
6261	Local Travel and Subsistence	1,249	1,400	1,377	1,500
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	50	7	50

Figures: G\$'000  
Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 47 Ministry of Health

Programme: 475 - Health Sciences Education

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
6264	Vehicle Spares and Service	1,889	2,000	347	906
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		<i>11,340</i>	<i>11,370</i>	<i>8,678</i>	<i>9,635</i>
6271	Telephone Charges	2,000	2,000	2,000	2,006
6272	Electricity Charges	8,000	8,000	6,000	6,259
6273	Water Charges	1,340	1,370	678	1,370
<i>Other Goods and Services Purchased</i>		<i>18,550</i>	<i>21,332</i>	<i>21,318</i>	<i>30,020</i>
6281	Security Services	8,707	10,000	10,000	17,520
6282	Equipment Maintenance	2,250	2,702	2,702	3,000
6283	Cleaning and Extermination Services	1,000	1,000	986	1,500
6284	Other	6,593	7,630	7,630	8,000
<i>Other Operating Expenses</i>		<i>15,195</i>	<i>20,830</i>	<i>20,776</i>	<i>26,006</i>
6291	National and Other Events	2,302	2,500	2,474	3,000
6292	Dietary	12,568	18,000	18,000	22,506
6293	Refreshment and Meals	325	330	302	500
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		<i>140,892</i>	<i>190,000</i>	<i>195,686</i>	<i>223,241</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	140,892	190,000	195,686	223,241
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local &amp; Intl. Organ</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
<b>Grand Total (Appropriated Current &amp; Statutory)</b>		<b>291,978</b>	<b>342,895</b>	<b>349,538</b>	<b>416,551</b>

### STAFFING DETAILS

COA	Description	Filled	
		2010	2011
6111	Administrative	0	0
6112	Senior Technical	10	11
6113	Other Technical and Craft Skilled	1	2
6114	Clerical and Office Support	5	5
6115	Semi-Skilled Operatives and Unskilled	4	4
6116	Contracted Employees	23	33
6117	Temporary Employees	0	0
<b>Total</b>		<b>43</b>	<b>55</b>

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 47 Ministry of Health

Programme: 476 - Standards and Technical Services

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
<b>Total Statutory Expenditure</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
<b>Total Appropriated Current Expenditure</b>		<b>201,667</b>	<b>216,940</b>	<b>222,574</b>	<b>254,600</b>
<i>Total Wages and Salaries</i>		<i>18,355</i>	<i>19,698</i>	<i>30,318</i>	<i>35,427</i>
6111	Administrative	3,934	5,111	5,327	5,356
6112	Senior Technical	3,935	3,308	3,308	3,490
6113	Other Technical and Craft Skilled	0	1,102	11,204	13,562
6114	Clerical and Office Support	1,288	1,639	1,640	1,725
6115	Semi-Skilled Operatives and Unskilled	6,623	5,871	6,067	8,084
6116	Contracted Employees	2,575	2,667	2,772	3,210
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>3,089</i>	<i>5,252</i>	<i>3,461</i>	<i>3,507</i>
6131	Other Direct Labour Costs	332	1,500	62	60
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,610	2,634	1,797	1,798
6134	National Insurance	1,147	1,118	1,602	1,649
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>124,602</i>	<i>126,447</i>	<i>126,446</i>	<i>133,047</i>
6221	Drugs and Medical Supplies	120,000	121,347	121,347	125,347
6222	Field Materials and Supplies	502	600	599	1,000
6223	Office Materials and Supplies	1,600	2,000	2,000	3,000
6224	Print and Non-Print Materials	2,500	2,500	2,500	3,700
<i>Fuel and Lubricants</i>		<i>280</i>	<i>400</i>	<i>359</i>	<i>700</i>
6231	Fuel and Lubricants	280	400	359	700
<i>Rental and Maintenance of Buildings</i>		<i>2,028</i>	<i>2,300</i>	<i>2,280</i>	<i>6,600</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	1,728	2,000	2,000	6,000
6243	Janitorial and Cleaning Supplies	300	300	280	600
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel &amp; Postage</i>		<i>2,844</i>	<i>4,770</i>	<i>2,205</i>	<i>5,970</i>
6261	Local Travel and Subsistence	2,023	3,600	1,708	3,600
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	38	170	9	170

Figures: G\$'000  
Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 47 Ministry of Health

Programme: 476 - Standards and Technical Services

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
6264	Vehicle Spares and Service	783	1,000	488	1,000
6265	Other Transport, Travel and Postage	0	0	0	1,200
<i>Utility Charges</i>		16,500	16,580	16,100	16,722
6271	Telephone Charges	1,100	1,100	1,100	1,100
6272	Electricity Charges	15,000	15,000	15,000	15,000
6273	Water Charges	400	480	0	622
<i>Other Goods and Services Purchased</i>		30,302	34,703	34,672	38,840
6281	Security Services	2,229	2,453	2,453	2,190
6282	Equipment Maintenance	25,132	28,600	28,600	33,000
6283	Cleaning and Extermination Services	954	1,500	1,469	1,500
6284	Other	1,987	2,150	2,150	2,150
<i>Other Operating Expenses</i>		988	3,790	3,733	3,640
6291	National and Other Events	528	1,100	1,100	800
6292	Dietary	0	2,190	2,190	2,200
6293	Refreshment and Meals	459	500	443	500
6294	Other	0	0	0	140
<i>Education Subventions and Training</i>		2,679	3,000	3,000	10,147
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	2,679	3,000	3,000	10,147
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local &amp; Intl. Organ</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
<b>Grand Total (Appropriated Current &amp; Statutory)</b>		<b>201,667</b>	<b>216,940</b>	<b>222,574</b>	<b>254,600</b>

### STAFFING DETAILS

COA	Description	Filled	
		2010	2011
6111	Administrative	2	2
6112	Senior Technical	3	3
6113	Other Technical and Craft Skilled	2	21
6114	Clerical and Office Support	3	3
6115	Semi-Skilled Operatives and Unskilled	9	13
6116	Contracted Employees	4	5
6117	Temporary Employees	0	0
<b>Total</b>		<b>23</b>	<b>47</b>



# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 47 Ministry of Health

Programme: 477 - Rehabilitation Services

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
<b>Total Statutory Expenditure</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
<b>Total Appropriated Current Expenditure</b>		<b>154,310</b>	<b>190,455</b>	<b>186,289</b>	<b>198,977</b>
<i>Total Wages and Salaries</i>		<i>70,038</i>	<i>89,030</i>	<i>88,627</i>	<i>90,846</i>
6111	Administrative	715	670	724	724
6112	Senior Technical	10,447	9,738	10,306	10,800
6113	Other Technical and Craft Skilled	16,934	17,768	16,546	16,548
6114	Clerical and Office Support	906	959	960	965
6115	Semi-Skilled Operatives and Unskilled	24,357	25,182	24,377	24,380
6116	Contracted Employees	14,368	32,339	33,297	34,826
6117	Temporary Employees	2,311	2,374	2,417	2,603
<i>Overhead Expenses</i>		<i>11,985</i>	<i>11,110</i>	<i>11,747</i>	<i>11,864</i>
6131	Other Direct Labour Costs	499	506	523	545
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	7,586	6,658	7,344	7,437
6134	National Insurance	3,900	3,946	3,880	3,882
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>15,910</i>	<i>14,623</i>	<i>14,588</i>	<i>15,292</i>
6221	Drugs and Medical Supplies	3,075	3,430	3,430	3,430
6222	Field Materials and Supplies	7,536	4,993	4,958	5,460
6223	Office Materials and Supplies	3,159	3,500	3,500	3,402
6224	Print and Non-Print Materials	2,140	2,700	2,700	3,000
<i>Fuel and Lubricants</i>		<i>1,750</i>	<i>2,000</i>	<i>1,821</i>	<i>3,000</i>
6231	Fuel and Lubricants	1,750	2,000	1,821	3,000
<i>Rental and Maintenance of Buildings</i>		<i>7,402</i>	<i>9,640</i>	<i>8,340</i>	<i>10,939</i>
6241	Rental of Buildings	2,585	2,970	1,670	2,640
6242	Maintenance of Buildings	3,696	4,765	4,765	6,174
6243	Janitorial and Cleaning Supplies	1,121	1,905	1,905	2,125
<i>Maintenance of Infrastructure</i>		<i>1,840</i>	<i>2,000</i>	<i>1,810</i>	<i>2,000</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	1,840	2,000	1,810	2,000
<i>Transport, Travel &amp; Postage</i>		<i>2,692</i>	<i>4,518</i>	<i>2,755</i>	<i>5,225</i>
6261	Local Travel and Subsistence	812	2,104	1,103	2,101
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	7	80	9	80

Figures: G\$'000  
Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 47 Ministry of Health

Programme: 477 - Rehabilitation Services

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
6264	Vehicle Spares and Service	1,874	2,290	1,643	3,000
6265	Other Transport, Travel and Postage	0	44	0	44
<i>Utility Charges</i>		3,270	3,796	3,542	3,936
6271	Telephone Charges	576	658	404	658
6272	Electricity Charges	2,400	2,660	2,660	2,800
6273	Water Charges	294	478	478	478
<i>Other Goods and Services Purchased</i>		8,552	17,955	17,950	18,766
6281	Security Services	4,804	6,700	6,700	8,760
6282	Equipment Maintenance	2,684	9,150	9,150	7,901
6283	Cleaning and Extermination Services	580	1,065	1,065	1,065
6284	Other	484	1,040	1,035	1,040
<i>Other Operating Expenses</i>		1,640	2,858	2,184	3,553
6291	National and Other Events	517	1,425	1,382	1,520
6292	Dietary	544	400	371	1,000
6293	Refreshment and Meals	537	983	393	961
6294	Other	41	50	38	72
<i>Education Subventions and Training</i>		3,264	4,865	4,865	4,856
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	3,264	4,865	4,865	4,856
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local &amp; Intl. Organ</i>		25,967	28,060	28,060	28,700
6321	Subsidies and Contributions to Local Organisations	25,967	28,060	28,060	28,700
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
<b>Grand Total (Appropriated Current &amp; Statutory)</b>		<b>154,310</b>	<b>190,455</b>	<b>186,289</b>	<b>198,977</b>

### STAFFING DETAILS

COA	Description	Filled	
		2010	2011
6111	Administrative	1	1
6112	Senior Technical	6	7
6113	Other Technical and Craft Skilled	26	24
6114	Clerical and Office Support	2	2
6115	Semi-Skilled Operatives and Unskilled	50	48
6116	Contracted Employees	31	31
6117	Temporary Employees	5	6
<b>Total</b>		<b>121</b>	<b>119</b>

# DETAILS OF EXPENDITURE

## Agency Details

Agency: 48 Ministry of Labour, Human Services and Social Sec.

Acct Code	Details of Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	5,061,531	5,648,206	5,192,066	5,963,123
	<b>Total Appropriated Current Expenditure</b>	4,594,219	5,262,006	4,973,570	5,702,377
610	Total Employment Costs	356,801	448,573	445,340	470,244
620	Total Other Charges	4,237,419	4,813,433	4,528,229	5,232,133
	<b>Total Appropriated Capital Expenditure</b>	467,312	386,200	218,497	260,746
	<b>Grand Total (Appropriated and Statutory)</b>	5,061,531	5,648,206	5,192,066	5,963,123

Programme Code and Description	2011 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
481 Ministry Administration	0	86,087	76,360	162,447	17,200	179,647
482 Social Services	0	296,597	4,967,757	5,264,354	233,046	5,497,400
483 Labour Administration	0	87,560	188,016	275,576	10,500	286,076
<b>Agency Total</b>	<b>0</b>	<b>470,244</b>	<b>5,232,133</b>	<b>5,702,377</b>	<b>260,746</b>	<b>5,963,123</b>

### STAFFING DETAILS

COA	Description	Filled	
		2010	2011
6111	Administrative	17	19
6112	Senior Technical	9	20
6113	Other Technical and Craft Skilled	107	104
6114	Clerical and Office Support	47	48
6115	Semi-Skilled Operatives and Unskilled	98	100
6116	Contracted Employees	149	160
6117	Temporary Employees	10	8
	<b>Total</b>	<b>437</b>	<b>459</b>

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 48 Ministry of Labour, Human Services and Social Sec.

Programme: 481 - Ministry Administration

**Program Objective:** To co-ordinate the work programme of the ministry, and to ensure that services and resources are used efficiently and effectively.

Acct Code	Details of Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	538,676	180,868	159,329	179,647
	<b>Total Appropriated Current Expenditure</b>	130,946	153,568	152,054	162,447
610	Total Employment Costs	65,358	81,283	81,282	86,087
611	Total Wages and Salaries	61,595	76,692	76,439	80,804
613	Overhead Expenses	3,763	4,591	4,842	5,283
620	Total Other Charges	65,588	72,285	70,773	76,360
	<b>Total Appropriated Capital Expenditure</b>	407,730	27,300	7,274	17,200
	<b>Programme Total</b>	538,676	180,868	159,329	179,647

Programme: 482 - Social Services

**Program Objective:** To promote the social welfare of all Guyanese by providing social, economic and medical services to the citizens of Guyana.

Acct Code	Details of Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	4,315,730	5,185,089	4,726,127	5,497,400
	<b>Total Appropriated Current Expenditure</b>	4,257,986	4,840,589	4,528,224	5,264,354
610	Total Employment Costs	219,877	280,521	280,852	296,597
611	Total Wages and Salaries	190,085	242,153	248,315	262,334
613	Overhead Expenses	29,792	38,368	32,537	34,263
620	Total Other Charges	4,038,109	4,560,068	4,247,372	4,967,757
	<b>Total Appropriated Capital Expenditure</b>	57,744	344,500	197,903	233,046
	<b>Programme Total</b>	4,315,730	5,185,089	4,726,127	5,497,400

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 48 Ministry of Labour, Human Services and Social Sec.

Programme: 483 - Labour Administration

**Program Objective:** To improve and maintain industrial relations, working conditions and the working environment, to place individuals seeking jobs in suitable employment, and to provide career guidance and counselling.

Acct Code	Details of Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	207,125	282,249	306,610	286,076
	<b>Total Appropriated Current Expenditure</b>	205,287	267,849	293,291	275,576
610	Total Employment Costs	71,565	86,769	83,206	87,560
611	Total Wages and Salaries	62,223	74,225	73,518	77,285
613	Overhead Expenses	9,342	12,544	9,688	10,275
620	Total Other Charges	133,722	181,080	210,085	188,016
	<b>Total Appropriated Capital Expenditure</b>	1,838	14,400	13,319	10,500
	<b>Programme Total</b>	207,125	282,249	306,610	286,076

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# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 48 Ministry of Labour, Human Services and Social Sec.

Programme: 481 - Ministry Administration

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
<b>Total Statutory Expenditure</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
<b>Total Appropriated Current Expenditure</b>		<b>130,946</b>	<b>153,568</b>	<b>152,054</b>	<b>162,447</b>
<i>Total Wages and Salaries</i>		<i>61,595</i>	<i>76,692</i>	<i>76,439</i>	<i>80,804</i>
6111	Administrative	7,622	10,284	10,553	11,648
6112	Senior Technical	0	1,979	1,156	1,210
6113	Other Technical and Craft Skilled	1,139	1,208	1,218	1,287
6114	Clerical and Office Support	11,248	13,472	13,088	13,342
6115	Semi-Skilled Operatives and Unskilled	3,056	3,218	2,310	2,426
6116	Contracted Employees	37,219	45,132	47,081	49,725
6117	Temporary Employees	1,312	1,399	1,034	1,166
<i>Overhead Expenses</i>		<i>3,763</i>	<i>4,591</i>	<i>4,842</i>	<i>5,283</i>
6131	Other Direct Labour Costs	84	196	246	329
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,931	2,343	2,445	2,595
6134	National Insurance	1,748	2,052	2,152	2,359
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>6,118</i>	<i>6,074</i>	<i>6,011</i>	<i>6,161</i>
6221	Drugs and Medical Supplies	140	200	193	200
6222	Field Materials and Supplies	199	50	20	150
6223	Office Materials and Supplies	2,999	3,100	3,100	3,100
6224	Print and Non-Print Materials	2,779	2,724	2,698	2,711
<i>Fuel and Lubricants</i>		<i>5,304</i>	<i>7,000</i>	<i>7,000</i>	<i>8,000</i>
6231	Fuel and Lubricants	5,304	7,000	7,000	8,000
<i>Rental and Maintenance of Buildings</i>		<i>7,313</i>	<i>9,246</i>	<i>9,240</i>	<i>9,086</i>
6241	Rental of Buildings	3,062	3,063	3,062	3,063
6242	Maintenance of Buildings	3,650	5,175	5,169	5,000
6243	Janitorial and Cleaning Supplies	600	1,008	1,008	1,023
<i>Maintenance of Infrastructure</i>		<i>626</i>	<i>1,900</i>	<i>1,900</i>	<i>3,500</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	626	1,900	1,900	3,500
<i>Transport, Travel &amp; Postage</i>		<i>8,680</i>	<i>7,948</i>	<i>7,034</i>	<i>8,947</i>
6261	Local Travel and Subsistence	3,000	3,500	2,709	3,500
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	48	148	28	147

Figures: G\$'000  
Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 48 Ministry of Labour, Human Services and Social Sec.

Programme: 481 - Ministry Administration

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
6264	Vehicle Spares and Service	5,199	3,900	3,897	4,500
6265	Other Transport, Travel and Postage	434	400	400	800
<i>Utility Charges</i>		<i>10,381</i>	<i>12,014</i>	<i>11,750</i>	<i>12,014</i>
6271	Telephone Charges	4,670	4,914	4,650	4,914
6272	Electricity Charges	4,943	6,000	6,000	6,000
6273	Water Charges	768	1,100	1,100	1,100
<i>Other Goods and Services Purchased</i>		<i>18,455</i>	<i>19,008</i>	<i>18,970</i>	<i>19,557</i>
6281	Security Services	13,088	12,957	12,954	12,957
6282	Equipment Maintenance	2,799	3,251	3,250	3,700
6283	Cleaning and Extermination Services	186	300	295	400
6284	Other	2,381	2,500	2,472	2,500
<i>Other Operating Expenses</i>		<i>3,515</i>	<i>3,700</i>	<i>3,472</i>	<i>3,700</i>
6291	National and Other Events	393	650	649	650
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	1,899	1,750	1,750	1,750
6294	Other	1,223	1,300	1,073	1,300
<i>Education Subventions and Training</i>		<i>52</i>	<i>250</i>	<i>250</i>	<i>250</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	52	250	250	250
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local &amp; Intl. Organ</i>		<i>5,145</i>	<i>5,145</i>	<i>5,145</i>	<i>5,145</i>
6321	Subsidies and Contributions to Local Organisations	5,145	5,145	5,145	5,145
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
<b>Grand Total (Appropriated Current &amp; Statutory)</b>		<b>130,946</b>	<b>153,568</b>	<b>152,054</b>	<b>162,447</b>

## STAFFING DETAILS

COA	Description	Filled	
		2010	2011
6111	Administrative	8	9
6112	Senior Technical	1	1
6113	Other Technical and Craft Skilled	2	2
6114	Clerical and Office Support	23	23
6115	Semi-Skilled Operatives and Unskilled	6	5
6116	Contracted Employees	26	28
6117	Temporary Employees	2	2
<b>Total</b>		<b>68</b>	<b>70</b>



# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 48 Ministry of Labour, Human Services and Social Sec.

Programme: 482 - Social Services

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
<b>Total Statutory Expenditure</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
<b>Total Appropriated Current Expenditure</b>		<b>4,257,986</b>	<b>4,840,589</b>	<b>4,528,224</b>	<b>5,264,354</b>
<i>Total Wages and Salaries</i>		<i>190,085</i>	<i>242,153</i>	<i>248,315</i>	<i>262,334</i>
6111	Administrative	6,659	9,006	9,006	12,580
6112	Senior Technical	7,965	5,379	7,402	18,947
6113	Other Technical and Craft Skilled	42,087	60,169	58,028	53,389
6114	Clerical and Office Support	9,834	9,959	10,047	11,175
6115	Semi-Skilled Operatives and Unskilled	46,351	47,995	46,789	48,149
6116	Contracted Employees	64,058	104,539	112,694	114,046
6117	Temporary Employees	13,131	5,106	4,348	4,048
<i>Overhead Expenses</i>		<i>29,792</i>	<i>38,368</i>	<i>32,537</i>	<i>34,263</i>
6131	Other Direct Labour Costs	2,904	3,113	2,392	2,511
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	17,972	23,766	20,262	21,275
6134	National Insurance	8,916	11,489	9,883	10,477
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>33,736</i>	<i>39,550</i>	<i>38,231</i>	<i>42,300</i>
6221	Drugs and Medical Supplies	286	850	849	900
6222	Field Materials and Supplies	19,465	22,400	18,900	22,400
6223	Office Materials and Supplies	3,485	3,800	5,971	6,000
6224	Print and Non-Print Materials	10,499	12,500	12,510	13,000
<i>Fuel and Lubricants</i>		<i>5,055</i>	<i>5,200</i>	<i>7,599</i>	<i>6,990</i>
6231	Fuel and Lubricants	5,055	5,200	7,599	6,990
<i>Rental and Maintenance of Buildings</i>		<i>35,451</i>	<i>37,119</i>	<i>59,055</i>	<i>48,900</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	20,451	21,000	39,357	30,000
6243	Janitorial and Cleaning Supplies	15,000	16,119	19,699	18,900
<i>Maintenance of Infrastructure</i>		<i>5,013</i>	<i>6,500</i>	<i>10,807</i>	<i>8,500</i>
6251	Maintenance of Roads	1,493	0	0	0
6252	Maintenance of Bridges	560	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	2,960	6,500	10,807	8,500
<i>Transport, Travel &amp; Postage</i>		<i>11,766</i>	<i>15,031</i>	<i>20,200</i>	<i>21,892</i>
6261	Local Travel and Subsistence	7,386	10,000	14,276	15,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	5	100	5	50

Figures: G\$'000  
Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 48 Ministry of Labour, Human Services and Social Sec.

Programme: 482 - Social Services

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
6264	Vehicle Spares and Service	911	913	913	1,200
6265	Other Transport, Travel and Postage	3,464	4,018	5,005	5,642
<i>Utility Charges</i>		<i>34,003</i>	<i>22,856</i>	<i>22,644</i>	<i>25,406</i>
6271	Telephone Charges	4,985	4,886	4,674	5,900
6272	Electricity Charges	23,968	12,270	12,270	13,568
6273	Water Charges	5,050	5,700	5,700	5,938
<i>Other Goods and Services Purchased</i>		<i>54,213</i>	<i>60,236</i>	<i>66,938</i>	<i>69,604</i>
6281	Security Services	17,622	17,626	17,800	21,604
6282	Equipment Maintenance	1,679	3,900	3,712	4,500
6283	Cleaning and Extermination Services	2,112	2,210	2,399	3,500
6284	Other	32,800	36,500	43,028	40,000
<i>Other Operating Expenses</i>		<i>93,312</i>	<i>115,280</i>	<i>114,434</i>	<i>136,750</i>
6291	National and Other Events	628	880	824	1,200
6292	Dietary	79,997	100,000	98,125	120,450
6293	Refreshment and Meals	2,698	2,700	4,080	3,400
6294	Other	9,989	11,700	11,406	11,700
<i>Education Subventions and Training</i>		<i>11,345</i>	<i>14,000</i>	<i>15,441</i>	<i>14,019</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	11,345	14,000	15,441	14,019
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local &amp; Intl. Organ</i>		<i>48,605</i>	<i>58,096</i>	<i>58,081</i>	<i>58,096</i>
6321	Subsidies and Contributions to Local Organisations	46,700	56,191	56,176	56,191
6322	Subsidies and Contributions to Intl. Organisations	1,905	1,905	1,905	1,905
<i>Refunds of Revenues</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		<i>3,705,608</i>	<i>4,186,200</i>	<i>3,833,941</i>	<i>4,535,300</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	3,705,608	4,186,200	3,833,941	4,535,300
<i>Public Debt</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
<b>Grand Total (Appropriated Current &amp; Statutory)</b>		<b>4,257,986</b>	<b>4,840,589</b>	<b>4,528,224</b>	<b>5,264,354</b>

## STAFFING DETAILS

COA	Description	Filled	
		2010	2011
6111	Administrative	6	7
6112	Senior Technical	5	16
6113	Other Technical and Craft Skilled	69	67
6114	Clerical and Office Support	17	19
6115	Semi-Skilled Operatives and Unskilled	89	91
6116	Contracted Employees	106	113
6117	Temporary Employees	7	5
<b>Total</b>		<b>299</b>	<b>318</b>

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 48 Ministry of Labour, Human Services and Social Sec.

Programme: 483 - Labour Administration

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
<b>Total Statutory Expenditure</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
<b>Total Appropriated Current Expenditure</b>		<b>205,287</b>	<b>267,849</b>	<b>293,291</b>	<b>275,576</b>
<i>Total Wages and Salaries</i>		<i>62,223</i>	<i>74,225</i>	<i>73,518</i>	<i>77,285</i>
6111	Administrative	3,298	4,132	3,937	4,041
6112	Senior Technical	3,553	3,850	3,686	3,786
6113	Other Technical and Craft Skilled	14,234	24,794	20,712	23,236
6114	Clerical and Office Support	3,734	3,959	3,288	2,976
6115	Semi-Skilled Operatives and Unskilled	1,324	1,780	1,868	1,968
6116	Contracted Employees	35,610	35,170	39,677	40,677
6117	Temporary Employees	470	540	350	601
<i>Overhead Expenses</i>		<i>9,342</i>	<i>12,544</i>	<i>9,688</i>	<i>10,275</i>
6131	Other Direct Labour Costs	2,948	3,302	2,083	2,183
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	4,352	5,836	4,972	5,221
6134	National Insurance	2,041	3,406	2,633	2,871
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>8,652</i>	<i>10,560</i>	<i>10,465</i>	<i>11,580</i>
6221	Drugs and Medical Supplies	19	60	60	80
6222	Field Materials and Supplies	2,181	3,000	2,976	3,000
6223	Office Materials and Supplies	3,675	3,700	3,652	3,700
6224	Print and Non-Print Materials	2,777	3,800	3,777	4,800
<i>Fuel and Lubricants</i>		<i>2,386</i>	<i>2,500</i>	<i>2,490</i>	<i>2,880</i>
6231	Fuel and Lubricants	2,386	2,500	2,490	2,880
<i>Rental and Maintenance of Buildings</i>		<i>4,334</i>	<i>3,545</i>	<i>3,194</i>	<i>4,828</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	4,000	3,045	2,695	4,320
6243	Janitorial and Cleaning Supplies	334	500	499	508
<i>Maintenance of Infrastructure</i>		<i>558</i>	<i>925</i>	<i>925</i>	<i>1,520</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	558	925	925	1,520
<i>Transport, Travel &amp; Postage</i>		<i>3,676</i>	<i>4,800</i>	<i>4,499</i>	<i>5,600</i>
6261	Local Travel and Subsistence	1,663	1,900	1,681	2,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	39	100	41	100

Figures: G\$'000

Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 48 Ministry of Labour, Human Services and Social Sec.

Programme: 483 - Labour Administration

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
6264	Vehicle Spares and Service	1,974	2,800	2,776	3,500
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		11,900	12,125	11,119	12,335
6271	Telephone Charges	5,915	6,500	5,494	6,700
6272	Electricity Charges	5,217	5,000	5,000	5,000
6273	Water Charges	768	625	625	635
<i>Other Goods and Services Purchased</i>		11,470	17,845	17,811	19,623
6281	Security Services	8,966	12,725	12,724	12,523
6282	Equipment Maintenance	692	1,000	997	2,080
6283	Cleaning and Extermination Services	216	220	203	220
6284	Other	1,597	3,900	3,887	4,800
<i>Other Operating Expenses</i>		3,296	3,215	3,181	3,285
6291	National and Other Events	149	350	342	350
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	480	480	477	550
6294	Other	2,667	2,385	2,363	2,385
<i>Education Subventions and Training</i>		484	1,500	1,487	2,200
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	484	1,500	1,487	2,200
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local &amp; Intl. Organ</i>		86,966	124,065	154,915	124,165
6321	Subsidies and Contributions to Local Organisations	86,700	121,700	152,550	121,800
6322	Subsidies and Contributions to Intl. Organisations	266	2,365	2,365	2,365
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
<b>Grand Total (Appropriated Current &amp; Statutory)</b>		<b>205,287</b>	<b>267,849</b>	<b>293,291</b>	<b>275,576</b>

## STAFFING DETAILS

COA	Description	Filled	
		2010	2011
6111	Administrative	3	3
6112	Senior Technical	3	3
6113	Other Technical and Craft Skilled	36	35
6114	Clerical and Office Support	7	6
6115	Semi-Skilled Operatives and Unskilled	3	4
6116	Contracted Employees	17	19
6117	Temporary Employees	1	1
<b>Total</b>		<b>70</b>	<b>71</b>

# DETAILS OF EXPENDITURE

## Agency Details

Agency: 51 Ministry of Home Affairs

Acct Code	Details of Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
	<b>Total Statutory Expenditure</b>	21,033	21,035	19,480	21,203
	<b>Total Appropriated Expenditure</b>	7,584,830	8,474,012	7,977,098	9,474,010
	<b>Total Appropriated Current Expenditure</b>	6,026,958	6,474,871	6,497,721	6,950,210
610	Total Employment Costs	3,850,899	4,112,242	4,085,255	4,271,414
620	Total Other Charges	2,176,059	2,362,629	2,412,467	2,678,796
	<b>Total Appropriated Capital Expenditure</b>	1,557,872	1,999,141	1,479,376	2,523,800
	<b>Grand Total (Appropriated and Statutory)</b>	7,605,863	8,495,047	7,996,578	9,495,213

Programme Code and Description	2011 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
511 Secretariat Services	0	106,482	125,299	231,781	1,698,800	1,930,581
512 Guyana Police Force	6,228	3,322,383	1,873,900	5,202,511	511,000	5,713,511
513 Guyana Prison Service	0	430,454	471,935	902,389	108,500	1,010,889
514 Police Complaints Authority	14,975	2,688	4,472	22,135	1,000	23,135
515 Guyana Fire Service	0	355,535	162,756	518,291	184,500	702,791
516 General Register Offices	0	53,872	40,434	94,306	20,000	114,306
<b>Agency Total</b>	<b>21,203</b>	<b>4,271,414</b>	<b>2,678,796</b>	<b>6,971,413</b>	<b>2,523,800</b>	<b>9,495,213</b>

### STAFFING DETAILS

COA	Description	Filled	
		2010	2011
6111	Administrative	176	208
6112	Senior Technical	3	4
6113	Other Technical and Craft Skilled	885	861
6114	Clerical and Office Support	2940	3056
6115	Semi-Skilled Operatives and Unskilled	567	564
6116	Contracted Employees	120	97
6117	Temporary Employees	5	2
	<b>Total</b>	<b>4696</b>	<b>4792</b>

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 51 Ministry of Home Affairs

Programme: 511 - Secretariat Services

**Program Objective:** To provide support and service to the constituent departments so as to enable the ministry to fulfill its mission.

Acct Code	Details of Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	735,640	1,465,163	1,020,623	1,930,581
	<b>Total Appropriated Current Expenditure</b>	169,173	213,622	200,625	231,781
610	Total Employment Costs	69,658	114,358	106,239	106,482
611	Total Wages and Salaries	63,819	107,327	100,497	100,714
613	Overhead Expenses	5,839	7,031	5,742	5,768
620	Total Other Charges	99,515	99,264	94,386	125,299
	<b>Total Appropriated Capital Expenditure</b>	566,467	1,251,541	819,998	1,698,800
	<b>Programme Total</b>	735,640	1,465,163	1,020,623	1,930,581

Programme: 512 - Guyana Police Force

**Program Objective:** To provide service and protection by preventing and detecting crime, maintaining law and order, controlling traffic, safeguarding property and preserving the peace through the provision of the highest standards of professional police service with integrity and dedication, using our unique law enforcement power.

Acct Code	Details of Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
	<b>Total Statutory Expenditure</b>	6,520	6,521	6,212	6,228
	<b>Total Appropriated Expenditure</b>	4,979,331	5,291,353	5,300,053	5,707,283
	<b>Total Appropriated Current Expenditure</b>	4,507,432	4,777,853	4,828,417	5,196,283
610	Total Employment Costs	2,981,686	3,110,444	3,110,391	3,322,383
611	Total Wages and Salaries	2,017,129	2,130,781	2,153,088	2,336,272
613	Overhead Expenses	964,558	979,663	957,304	986,111
620	Total Other Charges	1,525,746	1,667,409	1,718,026	1,873,900
	<b>Total Appropriated Capital Expenditure</b>	471,898	513,500	471,636	511,000
	<b>Programme Total</b>	4,985,851	5,297,874	5,306,265	5,713,511

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 51 Ministry of Home Affairs

Programme: 513 - Guyana Prison Service

**Program Objective:** To provide for the custody and retraining of persons committed to the prisons, and to engage in economic and other social programmes supportive of national objectives.

Acct Code	Details of Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	940,678	982,273	970,552	1,010,889
	<b>Total Appropriated Current Expenditure</b>	813,079	877,773	875,396	902,389
610	Total Employment Costs	400,609	431,278	427,986	430,454
611	Total Wages and Salaries	289,197	314,191	314,898	317,345
613	Overhead Expenses	111,412	117,087	113,088	113,109
620	Total Other Charges	412,471	446,495	447,410	471,935
	<b>Total Appropriated Capital Expenditure</b>	127,599	104,500	95,156	108,500
	<b>Programme Total</b>	940,678	982,273	970,552	1,010,889

Programme: 514 - Police Complaints Authority

**Program Objective:** To respond to complaints and supervise the investigation of certain serious crimes alleged to have been committed by members of the Police Force.

Acct Code	Details of Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
	<b>Total Statutory Expenditure</b>	14,514	14,514	13,268	14,975
	<b>Total Appropriated Expenditure</b>	7,862	9,367	7,896	8,160
	<b>Total Appropriated Current Expenditure</b>	6,664	8,167	6,699	7,160
610	Total Employment Costs	2,308	2,487	2,477	2,688
611	Total Wages and Salaries	2,097	2,269	2,289	2,493
613	Overhead Expenses	211	218	188	195
620	Total Other Charges	4,356	5,680	4,222	4,472
	<b>Total Appropriated Capital Expenditure</b>	1,198	1,200	1,197	1,000
	<b>Programme Total</b>	22,376	23,881	21,164	23,135

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 51 Ministry of Home Affairs

Programme: 515 - Guyana Fire Service

**Program Objective:** To educate the public and staff in the prevention of fires and to extinguish fires so as to protect life and property.

Acct Code	Details of Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	828,878	627,529	585,498	702,791
	<b>Total Appropriated Current Expenditure</b>	442,669	503,529	498,453	518,291
610	Total Employment Costs	349,736	397,020	386,803	355,535
611	Total Wages and Salaries	245,720	279,896	283,087	251,707
613	Overhead Expenses	104,016	117,124	103,716	103,828
620	Total Other Charges	92,933	106,509	111,650	162,756
	<b>Total Appropriated Capital Expenditure</b>	386,209	124,000	87,046	184,500
	<b>Programme Total</b>	828,878	627,529	585,498	702,791

Programme: 516 - General Register Offices

**Program Objective:** To ensure the maintenance and security of the national registers and registration forms of births, deaths and marriages of the Guyanese people. To supply upon request, extracts and other information on the entries recorded with minimum delay.

Acct Code	Details of Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	92,440	98,327	92,475	114,306
	<b>Total Appropriated Current Expenditure</b>	87,941	93,927	88,131	94,306
610	Total Employment Costs	46,902	56,655	51,358	53,872
611	Total Wages and Salaries	42,327	50,705	47,774	50,285
613	Overhead Expenses	4,575	5,950	3,584	3,587
620	Total Other Charges	41,039	37,272	36,773	40,434
	<b>Total Appropriated Capital Expenditure</b>	4,500	4,400	4,344	20,000
	<b>Programme Total</b>	92,440	98,327	92,475	114,306



# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 51 Ministry of Home Affairs

Programme: 511 - Secretariat Services

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
<b>Total Statutory Expenditure</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
<b>Total Appropriated Current Expenditure</b>		<b>169,173</b>	<b>213,622</b>	<b>200,625</b>	<b>231,781</b>
<i>Total Wages and Salaries</i>		<i>63,819</i>	<i>107,327</i>	<i>100,497</i>	<i>100,714</i>
6111	Administrative	9,103	13,099	13,459	13,470
6112	Senior Technical	1,876	3,753	4,650	4,655
6113	Other Technical and Craft Skilled	2,035	2,227	2,183	2,185
6114	Clerical and Office Support	13,621	13,489	12,005	12,015
6115	Semi-Skilled Operatives and Unskilled	456	433	455	459
6116	Contracted Employees	36,636	73,622	67,513	67,510
6117	Temporary Employees	92	704	232	420
<i>Overhead Expenses</i>		<i>5,839</i>	<i>7,031</i>	<i>5,742</i>	<i>5,768</i>
6131	Other Direct Labour Costs	760	392	577	581
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	2,484	3,702	2,784	2,801
6134	National Insurance	2,595	2,937	2,382	2,386
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>6,917</i>	<i>7,801</i>	<i>7,801</i>	<i>8,285</i>
6221	Drugs and Medical Supplies	80	75	75	75
6222	Field Materials and Supplies	210	210	210	210
6223	Office Materials and Supplies	3,912	4,700	4,700	5,000
6224	Print and Non-Print Materials	2,715	2,816	2,816	3,000
<i>Fuel and Lubricants</i>		<i>9,976</i>	<i>6,300</i>	<i>6,300</i>	<i>7,228</i>
6231	Fuel and Lubricants	9,976	6,300	6,300	7,228
<i>Rental and Maintenance of Buildings</i>		<i>2,397</i>	<i>1,416</i>	<i>2,875</i>	<i>3,280</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	1,468	700	1,759	2,000
6243	Janitorial and Cleaning Supplies	930	716	1,116	1,280
<i>Maintenance of Infrastructure</i>		<i>2,500</i>	<i>1,389</i>	<i>330</i>	<i>800</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	2,500	1,389	330	800
<i>Transport, Travel &amp; Postage</i>		<i>5,183</i>	<i>6,125</i>	<i>6,124</i>	<i>6,778</i>
6261	Local Travel and Subsistence	1,833	2,900	2,900	3,258
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	70	70	70	70

Figures: G\$'000  
Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 51 Ministry of Home Affairs

Programme: 511 - Secretariat Services

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
6264	Vehicle Spares and Service	2,249	2,250	2,250	2,250
6265	Other Transport, Travel and Postage	1,031	905	904	1,200
<i>Utility Charges</i>		<i>13,105</i>	<i>14,800</i>	<i>11,000</i>	<i>15,672</i>
6271	Telephone Charges	7,734	4,000	4,000	4,872
6272	Electricity Charges	4,571	10,000	6,200	10,000
6273	Water Charges	800	800	800	800
<i>Other Goods and Services Purchased</i>		<i>7,680</i>	<i>7,253</i>	<i>8,253</i>	<i>19,410</i>
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	3,194	3,083	3,083	4,500
6283	Cleaning and Extermination Services	691	370	370	600
6284	Other	3,795	3,800	4,800	14,310
<i>Other Operating Expenses</i>		<i>27,117</i>	<i>26,453</i>	<i>27,053</i>	<i>33,300</i>
6291	National and Other Events	600	600	600	600
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	1,500	1,576	2,176	1,700
6294	Other	25,017	24,277	24,277	31,000
<i>Education Subventions and Training</i>		<i>198</i>	<i>250</i>	<i>236</i>	<i>500</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	198	250	236	500
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local &amp; Intl. Organ</i>		<i>24,442</i>	<i>27,477</i>	<i>24,415</i>	<i>30,046</i>
6321	Subsidies and Contributions to Local Organisations	24,389	27,415	24,362	29,984
6322	Subsidies and Contributions to Intl. Organisations	53	62	53	62
<i>Refunds of Revenues</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
<b>Grand Total (Appropriated Current &amp; Statutory)</b>		<b>169,173</b>	<b>213,622</b>	<b>200,625</b>	<b>231,781</b>

### STAFFING DETAILS

COA	Description	Filled	
		2010	2011
6111	Administrative	11	11
6112	Senior Technical	3	4
6113	Other Technical and Craft Skilled	5	5
6114	Clerical and Office Support	23	20
6115	Semi-Skilled Operatives and Unskilled	1	1
6116	Contracted Employees	61	51
6117	Temporary Employees	1	1
<b>Total</b>		<b>105</b>	<b>93</b>

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 51 Ministry of Home Affairs

Programme: 512 - Guyana Police Force

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
<b>Total Statutory Expenditure</b>		<b>6,520</b>	<b>6,521</b>	<b>6,212</b>	<b>6,228</b>
6011	Statutory Wages and Salaries	5,564	5,565	5,234	5,238
6012	Statutory Benefits and Allowance	956	956	979	990
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
<b>Total Appropriated Current Expenditure</b>		<b>4,507,432</b>	<b>4,777,853</b>	<b>4,828,417</b>	<b>5,196,283</b>
<i>Total Wages and Salaries</i>		<i>2,017,129</i>	<i>2,130,781</i>	<i>2,153,088</i>	<i>2,336,272</i>
6111	Administrative	200,990	165,657	188,547	214,655
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	309,566	302,545	302,545	334,670
6114	Clerical and Office Support	1,319,191	1,445,126	1,445,126	1,560,023
6115	Semi-Skilled Operatives and Unskilled	174,339	203,376	203,342	212,914
6116	Contracted Employees	13,044	14,077	13,527	14,010
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>964,558</i>	<i>979,663</i>	<i>957,304</i>	<i>986,111</i>
6131	Other Direct Labour Costs	189,128	191,786	191,782	191,801
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	624,081	624,081	601,740	624,972
6134	National Insurance	151,349	163,796	163,782	169,338
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>181,706</i>	<i>205,646</i>	<i>151,771</i>	<i>228,013</i>
6221	Drugs and Medical Supplies	4,665	4,899	4,899	5,500
6222	Field Materials and Supplies	39,839	42,604	42,423	48,461
6223	Office Materials and Supplies	18,536	33,536	33,536	41,850
6224	Print and Non-Print Materials	118,666	124,607	70,913	132,202
<i>Fuel and Lubricants</i>		<i>256,629</i>	<i>273,366</i>	<i>303,363</i>	<i>320,000</i>
6231	Fuel and Lubricants	256,629	273,366	303,363	320,000
<i>Rental and Maintenance of Buildings</i>		<i>102,315</i>	<i>130,972</i>	<i>129,942</i>	<i>157,800</i>
6241	Rental of Buildings	765	1,800	770	1,800
6242	Maintenance of Buildings	89,355	113,900	113,900	136,000
6243	Janitorial and Cleaning Supplies	12,195	15,272	15,272	20,000
<i>Maintenance of Infrastructure</i>		<i>19,654</i>	<i>30,000</i>	<i>29,989</i>	<i>35,000</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	19,654	30,000	29,989	35,000
<i>Transport, Travel &amp; Postage</i>		<i>628,424</i>	<i>655,874</i>	<i>679,468</i>	<i>733,033</i>
6261	Local Travel and Subsistence	501,296	520,073	543,872	565,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	368	533	355	533

Figures: G\$'000  
Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 51 Ministry of Home Affairs

Programme: 512 - Guyana Police Force

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
6264	Vehicle Spares and Service	120,443	128,345	128,323	160,000
6265	Other Transport, Travel and Postage	6,318	6,923	6,918	7,500
<i>Utility Charges</i>		<i>176,981</i>	<i>188,522</i>	<i>232,152</i>	<i>200,000</i>
6271	Telephone Charges	55,000	58,580	58,432	64,000
6272	Electricity Charges	89,981	95,859	139,637	100,000
6273	Water Charges	32,000	34,083	34,083	36,000
<i>Other Goods and Services Purchased</i>		<i>85,809</i>	<i>100,755</i>	<i>103,137</i>	<i>114,655</i>
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	30,352	36,000	35,364	41,400
6283	Cleaning and Extermination Services	15,495	14,500	17,685	23,000
6284	Other	39,962	50,255	50,087	50,255
<i>Other Operating Expenses</i>		<i>45,398</i>	<i>45,374</i>	<i>55,819</i>	<i>48,199</i>
6291	National and Other Events	2,500	2,600	2,600	2,600
6292	Dietary	7,559	10,000	9,503	10,000
6293	Refreshment and Meals	8,040	8,099	8,080	8,099
6294	Other	27,299	24,675	35,637	27,500
<i>Education Subventions and Training</i>		<i>20,562</i>	<i>28,200</i>	<i>23,814</i>	<i>28,200</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	20,562	28,200	23,814	28,200
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local &amp; Intl. Organ</i>		<i>8,268</i>	<i>8,700</i>	<i>8,570</i>	<i>9,000</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	8,268	8,700	8,570	9,000
<i>Refunds of Revenues</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
<b>Grand Total (Appropriated Current &amp; Statutory)</b>		<b>4,513,952</b>	<b>4,784,374</b>	<b>4,834,629</b>	<b>5,202,511</b>

### STAFFING DETAILS

COA	Description	Filled	
		2010	2011
6111	Administrative	126	156
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	398	407
6114	Clerical and Office Support	2,711	2,822
6115	Semi-Skilled Operatives and Unskilled	453	466
6116	Contracted Employees	4	4
6117	Temporary Employees	0	0
<b>Total</b>		<b>3,692</b>	<b>3,855</b>

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 51 Ministry of Home Affairs

Programme: 513 - Guyana Prison Service

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
<b>Total Statutory Expenditure</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
<b>Total Appropriated Current Expenditure</b>		<b>813,079</b>	<b>877,773</b>	<b>875,396</b>	<b>902,389</b>
<i>Total Wages and Salaries</i>		<i>289,197</i>	<i>314,191</i>	<i>314,898</i>	<i>317,345</i>
6111	Administrative	21,963	28,532	29,966	29,975
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	68,787	87,573	90,254	90,263
6114	Clerical and Office Support	137,790	124,041	134,637	137,065
6115	Semi-Skilled Operatives and Unskilled	46,800	58,174	49,551	49,549
6116	Contracted Employees	13,857	15,871	10,490	10,493
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>111,412</i>	<i>117,087</i>	<i>113,088</i>	<i>113,109</i>
6131	Other Direct Labour Costs	22,730	22,690	22,791	22,808
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	66,587	70,583	66,703	66,704
6134	National Insurance	22,095	23,814	23,594	23,597
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>30,699</i>	<i>33,809</i>	<i>33,698</i>	<i>37,480</i>
6221	Drugs and Medical Supplies	1,999	2,475	2,475	2,700
6222	Field Materials and Supplies	22,500	25,000	24,289	27,780
6223	Office Materials and Supplies	4,400	4,400	4,400	5,000
6224	Print and Non-Print Materials	1,800	1,934	2,534	2,000
<i>Fuel and Lubricants</i>		<i>37,037</i>	<i>42,000</i>	<i>42,000</i>	<i>45,000</i>
6231	Fuel and Lubricants	37,037	42,000	42,000	45,000
<i>Rental and Maintenance of Buildings</i>		<i>58,537</i>	<i>63,063</i>	<i>64,770</i>	<i>64,863</i>
6241	Rental of Buildings	1,140	0	1,710	1,000
6242	Maintenance of Buildings	43,698	47,063	47,060	47,063
6243	Janitorial and Cleaning Supplies	13,699	16,000	16,000	16,800
<i>Maintenance of Infrastructure</i>		<i>5,858</i>	<i>15,000</i>	<i>15,000</i>	<i>17,000</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	5,858	15,000	15,000	17,000
<i>Transport, Travel &amp; Postage</i>		<i>13,655</i>	<i>15,013</i>	<i>15,012</i>	<i>18,390</i>
6261	Local Travel and Subsistence	3,500	4,835	4,835	6,600
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	6	11	11	11

Figures: G\$'000  
Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 51 Ministry of Home Affairs

Programme: 513 - Guyana Prison Service

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
6264	Vehicle Spares and Service	9,250	9,200	9,200	10,479
6265	Other Transport, Travel and Postage	900	967	966	1,300
<i>Utility Charges</i>		<i>34,450</i>	<i>38,195</i>	<i>39,395</i>	<i>40,400</i>
6271	Telephone Charges	6,350	6,178	7,378	7,500
6272	Electricity Charges	22,500	26,000	26,000	26,000
6273	Water Charges	5,600	6,017	6,017	6,900
<i>Other Goods and Services Purchased</i>		<i>12,553</i>	<i>9,480</i>	<i>10,079</i>	<i>9,526</i>
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	5,500	4,580	4,579	5,500
6283	Cleaning and Extermination Services	5,020	3,500	3,500	2,626
6284	Other	2,033	1,400	2,000	1,400
<i>Other Operating Expenses</i>		<i>204,610</i>	<i>212,043</i>	<i>211,041</i>	<i>217,576</i>
6291	National and Other Events	350	376	376	376
6292	Dietary	185,000	190,000	190,000	195,000
6293	Refreshment and Meals	5,000	5,700	5,698	5,700
6294	Other	14,260	15,967	14,967	16,500
<i>Education Subventions and Training</i>		<i>14,407</i>	<i>17,192</i>	<i>16,054</i>	<i>21,000</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	14,407	17,192	16,054	21,000
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local &amp; Intl. Organ</i>		<i>665</i>	<i>700</i>	<i>362</i>	<i>700</i>
6321	Subsidies and Contributions to Local Organisations	50	50	50	50
6322	Subsidies and Contributions to Intl. Organisations	615	650	312	650
<i>Refunds of Revenues</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
<b>Grand Total (Appropriated Current &amp; Statutory)</b>		<b>813,079</b>	<b>877,773</b>	<b>875,396</b>	<b>902,389</b>

### STAFFING DETAILS

COA	Description	Filled	
		2010	2011
6111	Administrative	20	21
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	91	93
6114	Clerical and Office Support	180	184
6115	Semi-Skilled Operatives and Unskilled	98	84
6116	Contracted Employees	7	5
6117	Temporary Employees	0	0
<b>Total</b>		<b>396</b>	<b>387</b>

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 51 Ministry of Home Affairs

Programme: 514 - Police Complaints Authority

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
<b>Total Statutory Expenditure</b>		<b>14,514</b>	<b>14,514</b>	<b>13,268</b>	<b>14,975</b>
6011	Statutory Wages and Salaries	9,292	9,292	9,756	9,753
6012	Statutory Benefits and Allowance	5,222	5,222	3,512	5,222
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
<b>Total Appropriated Current Expenditure</b>		<b>6,664</b>	<b>8,167</b>	<b>6,699</b>	<b>7,160</b>
<i>Total Wages and Salaries</i>		<i>2,097</i>	<i>2,269</i>	<i>2,289</i>	<i>2,493</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	984	1,044	1,014	1,067
6115	Semi-Skilled Operatives and Unskilled	170	0	0	0
6116	Contracted Employees	942	1,225	1,275	1,426
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>211</i>	<i>218</i>	<i>188</i>	<i>195</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	121	124	106	111
6134	National Insurance	90	94	81	84
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>904</i>	<i>987</i>	<i>985</i>	<i>1,031</i>
6221	Drugs and Medical Supplies	20	30	30	35
6222	Field Materials and Supplies	53	72	72	72
6223	Office Materials and Supplies	366	385	385	424
6224	Print and Non-Print Materials	465	500	498	500
<i>Fuel and Lubricants</i>		<i>146</i>	<i>369</i>	<i>201</i>	<i>284</i>
6231	Fuel and Lubricants	146	369	201	284
<i>Rental and Maintenance of Buildings</i>		<i>407</i>	<i>589</i>	<i>586</i>	<i>558</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	318	449	446	404
6243	Janitorial and Cleaning Supplies	89	140	139	154
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel &amp; Postage</i>		<i>896</i>	<i>987</i>	<i>967</i>	<i>1,017</i>
6261	Local Travel and Subsistence	311	368	367	405
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	40	42	23	35

Figures: G\$'000  
Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 51 Ministry of Home Affairs

Programme: 514 - Police Complaints Authority

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	545	577	577	577
	<i>Utility Charges</i>	1,483	1,656	408	460
6271	Telephone Charges	244	256	248	160
6272	Electricity Charges	1,239	1,400	160	300
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	320	794	777	794
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	133	359	355	359
6283	Cleaning and Extermination Services	23	45	39	45
6284	Other	164	390	383	390
	<i>Other Operating Expenses</i>	156	218	218	240
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	49	60	60	66
6294	Other	107	158	158	174
	<i>Education Subventions and Training</i>	44	80	80	88
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	44	80	80	88
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Subsidies and Contributions to Local &amp; Intl. Organ</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	<b>Grand Total (Appropriated Current &amp; Statutory)</b>	<b>21,177</b>	<b>22,681</b>	<b>19,967</b>	<b>22,135</b>

### STAFFING DETAILS

COA	Description	Filled	
		2010	2011
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	2	2
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	2	2
6117	Temporary Employees	0	0
	<b>Total</b>	<b>4</b>	<b>4</b>



# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 51 Ministry of Home Affairs

Programme: 515 - Guyana Fire Service

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
<b>Total Statutory Expenditure</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
<b>Total Appropriated Current Expenditure</b>		<b>442,669</b>	<b>503,529</b>	<b>498,453</b>	<b>518,291</b>
<i>Total Wages and Salaries</i>		<i>245,720</i>	<i>279,896</i>	<i>283,087</i>	<i>251,707</i>
6111	Administrative	28,937	28,484	32,961	32,743
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	212,122	247,268	245,756	215,289
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	4,660	4,144	4,371	3,675
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>104,016</i>	<i>117,124</i>	<i>103,716</i>	<i>103,828</i>
6131	Other Direct Labour Costs	25,323	25,880	24,350	24,357
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	58,942	68,655	59,175	60,000
6134	National Insurance	19,751	22,589	20,190	19,471
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>8,849</i>	<i>10,065</i>	<i>10,465</i>	<i>36,750</i>
6221	Drugs and Medical Supplies	650	715	715	750
6222	Field Materials and Supplies	3,500	4,400	4,400	30,000
6223	Office Materials and Supplies	3,699	3,850	4,250	4,500
6224	Print and Non-Print Materials	1,000	1,100	1,100	1,500
<i>Fuel and Lubricants</i>		<i>20,333</i>	<i>21,000</i>	<i>26,141</i>	<i>26,800</i>
6231	Fuel and Lubricants	20,333	21,000	26,141	26,800
<i>Rental and Maintenance of Buildings</i>		<i>12,229</i>	<i>8,137</i>	<i>8,137</i>	<i>15,300</i>
6241	Rental of Buildings	3,450	1,800	1,800	1,800
6242	Maintenance of Buildings	6,879	4,510	4,345	11,000
6243	Janitorial and Cleaning Supplies	1,899	1,827	1,992	2,500
<i>Maintenance of Infrastructure</i>		<i>3,960</i>	<i>4,400</i>	<i>4,400</i>	<i>6,000</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	3,960	4,400	4,400	6,000
<i>Transport, Travel &amp; Postage</i>		<i>15,002</i>	<i>17,391</i>	<i>20,195</i>	<i>21,871</i>
6261	Local Travel and Subsistence	2,757	3,928	5,152	5,500
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	25	21	21	21

Figures: G\$'000  
Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 51 Ministry of Home Affairs

Programme: 515 - Guyana Fire Service

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
6264	Vehicle Spares and Service	12,000	13,200	14,700	16,000
6265	Other Transport, Travel and Postage	220	242	322	350
<i>Utility Charges</i>		<i>22,840</i>	<i>24,950</i>	<i>23,350</i>	<i>27,400</i>
6271	Telephone Charges	8,000	8,800	7,200	8,800
6272	Electricity Charges	11,340	12,150	12,150	13,800
6273	Water Charges	3,500	4,000	4,000	4,800
<i>Other Goods and Services Purchased</i>		<i>3,905</i>	<i>8,501</i>	<i>7,621</i>	<i>9,070</i>
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	1,850	2,035	2,035	2,400
6283	Cleaning and Extermination Services	1,199	5,520	4,440	5,520
6284	Other	855	946	1,146	1,150
<i>Other Operating Expenses</i>		<i>1,786</i>	<i>2,035</i>	<i>2,535</i>	<i>2,535</i>
6291	National and Other Events	498	550	550	550
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	750	825	825	825
6294	Other	539	660	1,160	1,160
<i>Education Subventions and Training</i>		<i>4,000</i>	<i>10,000</i>	<i>8,776</i>	<i>17,000</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	4,000	10,000	8,776	17,000
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local &amp; Intl. Organ</i>		<i>30</i>	<i>30</i>	<i>30</i>	<i>30</i>
6321	Subsidies and Contributions to Local Organisations	30	30	30	30
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
<b>Grand Total (Appropriated Current &amp; Statutory)</b>		<b>442,669</b>	<b>503,529</b>	<b>498,453</b>	<b>518,291</b>

### STAFFING DETAILS

COA	Description	Filled	
		2010	2011
6111	Administrative	18	19
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	389	354
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	10	9
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
<b>Total</b>		<b>417</b>	<b>382</b>

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 51 Ministry of Home Affairs

Programme: 516 - General Register Offices

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
<b>Total Statutory Expenditure</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
<b>Total Appropriated Current Expenditure</b>		<b>87,941</b>	<b>93,927</b>	<b>88,131</b>	<b>94,306</b>
<i>Total Wages and Salaries</i>		<i>42,327</i>	<i>50,705</i>	<i>47,774</i>	<i>50,285</i>
6111	Administrative	1,215	893	937	937
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	1,620	1,177	1,096	1,095
6114	Clerical and Office Support	14,442	13,942	12,692	12,696
6115	Semi-Skilled Operatives and Unskilled	1,635	1,732	1,198	1,196
6116	Contracted Employees	20,123	30,717	31,664	33,941
6117	Temporary Employees	3,290	2,244	187	420
<i>Overhead Expenses</i>		<i>4,575</i>	<i>5,950</i>	<i>3,584</i>	<i>3,587</i>
6131	Other Direct Labour Costs	1,426	871	836	839
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,588	3,628	1,496	1,501
6134	National Insurance	1,561	1,451	1,252	1,247
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>21,328</i>	<i>16,539</i>	<i>16,538</i>	<i>18,549</i>
6221	Drugs and Medical Supplies	46	56	56	61
6222	Field Materials and Supplies	71	30	30	35
6223	Office Materials and Supplies	5,736	5,700	4,200	5,700
6224	Print and Non-Print Materials	15,475	10,753	12,253	12,753
<i>Fuel and Lubricants</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6231	Fuel and Lubricants	0	0	0	0
<i>Rental and Maintenance of Buildings</i>		<i>6,660</i>	<i>6,280</i>	<i>6,368</i>	<i>6,330</i>
6241	Rental of Buildings	6,038	5,580	5,580	5,580
6242	Maintenance of Buildings	317	300	300	330
6243	Janitorial and Cleaning Supplies	306	400	488	420
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel &amp; Postage</i>		<i>2,335</i>	<i>2,300</i>	<i>2,299</i>	<i>2,300</i>
6261	Local Travel and Subsistence	2,216	2,216	2,215	2,216
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	119	84	84	84

Figures: G\$'000  
Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 51 Ministry of Home Affairs

Programme: 516 - General Register Offices

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	3,828	4,012	3,521	4,012
6271	Telephone Charges	387	409	301	409
6272	Electricity Charges	3,441	3,603	3,219	3,603
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	5,389	6,710	6,622	7,790
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	607	910	910	910
6283	Cleaning and Extermination Services	315	490	402	490
6284	Other	4,468	5,310	5,310	6,390
	<i>Other Operating Expenses</i>	699	631	630	653
6291	National and Other Events	30	25	25	30
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	239	336	335	353
6294	Other	430	270	270	270
	<i>Education Subventions and Training</i>	799	800	795	800
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	799	800	795	800
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Subsidies and Contributions to Local &amp; Intl. Organ</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	<b>Grand Total (Appropriated Current &amp; Statutory)</b>	<b>87,941</b>	<b>93,927</b>	<b>88,131</b>	<b>94,306</b>

### STAFFING DETAILS

COA	Description	Filled	
		2010	2011
6111	Administrative	1	1
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	2	2
6114	Clerical and Office Support	24	28
6115	Semi-Skilled Operatives and Unskilled	5	4
6116	Contracted Employees	46	35
6117	Temporary Employees	4	1
	<b>Total</b>	<b>82</b>	<b>71</b>

# DETAILS OF EXPENDITURE

## Agency Details

Agency: 52 Ministry of Legal Affairs

Acct Code	Details of Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	435,732	548,625	423,422	1,233,448
	<b>Total Appropriated Current Expenditure</b>	167,183	207,155	191,080	217,593
610	Total Employment Costs	111,901	134,876	129,689	138,738
620	Total Other Charges	55,281	72,279	61,392	78,855
	<b>Total Appropriated Capital Expenditure</b>	268,549	341,470	232,342	1,015,855
	<b>Grand Total (Appropriated and Statutory)</b>	435,732	548,625	423,422	1,233,448

Programme Code and Description	2011 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
521 Main Office	0	7,088	6,451	13,539	1,003,855	1,017,394
522 Ministry Administration	0	26,707	20,153	46,860	6,500	53,360
523 Attorney Generals' Chambers	0	51,904	23,121	75,025	0	75,025
524 State Solicitor	0	10,018	5,023	15,041	2,000	17,041
525 Deeds Registry	0	43,021	24,107	67,128	3,500	70,628
<b>Agency Total</b>	<b>0</b>	<b>138,738</b>	<b>78,855</b>	<b>217,593</b>	<b>1,015,855</b>	<b>1,233,448</b>

### STAFFING DETAILS

COA	Description	Filled	
		2010	2011
6111	Administrative	19	21
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	1	3
6114	Clerical and Office Support	55	49
6115	Semi-Skilled Operatives and Unskilled	5	5
6116	Contracted Employees	30	31
6117	Temporary Employees	1	1
	<b>Total</b>	<b>111</b>	<b>110</b>

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 52 Ministry of Legal Affairs

Programme: 521 - Main Office

**Program Objective:** To ensure an adequate system for the administration of justice.

Acct Code	Details of Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	259,882	337,207	228,715	1,017,394
	<b>Total Appropriated Current Expenditure</b>	9,964	12,707	11,115	13,539
610	Total Employment Costs	6,980	6,938	6,938	7,088
611	Total Wages and Salaries	6,980	6,938	6,938	7,088
613	Overhead Expenses	0	0	0	0
620	Total Other Charges	2,984	5,769	4,177	6,451
	<b>Total Appropriated Capital Expenditure</b>	249,919	324,500	217,600	1,003,855
	<b>Programme Total</b>	259,882	337,207	228,715	1,017,394

Programme: 522 - Ministry Administration

**Program Objective:** To ensure effective and efficient co-ordination of the ministry's human resources; maintain the ministry's administrative records; and to ensure that accounting practices are in compliance with the Fiscal Management and Accountability Act.

Acct Code	Details of Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	38,826	39,868	38,348	53,360
	<b>Total Appropriated Current Expenditure</b>	33,881	38,668	37,155	46,860
610	Total Employment Costs	18,174	21,541	22,086	26,707
611	Total Wages and Salaries	15,578	18,758	19,671	23,956
613	Overhead Expenses	2,596	2,783	2,416	2,751
620	Total Other Charges	15,707	17,127	15,068	20,153
	<b>Total Appropriated Capital Expenditure</b>	4,945	1,200	1,194	6,500
	<b>Programme Total</b>	38,826	39,868	38,348	53,360

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 52 Ministry of Legal Affairs

Programme: 523 - Attorney Generals' Chambers

**Program Objective:** To give sound legal advice and provide competent legal representation to the Government of Guyana; and to draft legislation that will give effect to the constitutional, political and social objectives of the government.

Acct Code	Details of Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	66,255	82,432	73,509	75,025
	<b>Total Appropriated Current Expenditure</b>	65,792	78,432	69,534	75,025
610	Total Employment Costs	46,349	54,362	49,739	51,904
611	Total Wages and Salaries	43,109	50,761	47,568	49,267
613	Overhead Expenses	3,240	3,601	2,171	2,637
620	Total Other Charges	19,443	24,070	19,796	23,121
	<b>Total Appropriated Capital Expenditure</b>	462	4,000	3,975	0
	<b>Programme Total</b>	66,255	82,432	73,509	75,025

Programme: 524 - State Solicitor

**Program Objective:** To file all pleadings in actions instituted by the state and against the state, to administer estates of deceased persons, minors and companies in liquidation and collect rents for the government.

Acct Code	Details of Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	12,184	16,314	14,370	17,041
	<b>Total Appropriated Current Expenditure</b>	8,594	14,344	12,411	15,041
610	Total Employment Costs	5,430	9,797	9,429	10,018
611	Total Wages and Salaries	4,683	8,989	8,344	8,919
613	Overhead Expenses	747	808	1,084	1,099
620	Total Other Charges	3,164	4,547	2,982	5,023
	<b>Total Appropriated Capital Expenditure</b>	3,590	1,970	1,959	2,000
	<b>Programme Total</b>	12,184	16,314	14,370	17,041

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 52 Ministry of Legal Affairs

Programme: 525 - Deeds Registry

**Program Objective:** To administer the laws enacted by Parliament affecting land by way of transport, land registration and mortgages as well as the laws relating to trade marks, patents, copyrights, trade unions, companies, partnerships, business names, powers of attorney, contracts and other deeds.

Acct Code	Details of Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	58,584	72,804	68,481	70,628
	<b>Total Appropriated Current Expenditure</b>	48,952	63,004	60,866	67,128
610	Total Employment Costs	34,968	42,238	41,497	43,021
611	Total Wages and Salaries	29,371	36,350	35,422	36,664
613	Overhead Expenses	5,598	5,888	6,074	6,357
620	Total Other Charges	13,984	20,766	19,370	24,107
	<b>Total Appropriated Capital Expenditure</b>	9,632	9,800	7,615	3,500
	<b>Programme Total</b>	58,584	72,804	68,481	70,628



# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 52 Ministry of Legal Affairs

Programme: 521 - Main Office

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
<b>Total Statutory Expenditure</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
<b>Total Appropriated Current Expenditure</b>		<b>9,964</b>	<b>12,707</b>	<b>11,115</b>	<b>13,539</b>
<i>Total Wages and Salaries</i>		<i>6,980</i>	<i>6,938</i>	<i>6,938</i>	<i>7,088</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	6,980	6,938	6,938	7,088
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	0
6134	National Insurance	0	0	0	0
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>230</i>	<i>373</i>	<i>278</i>	<i>386</i>
6221	Drugs and Medical Supplies	11	17	17	20
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	160	284	189	286
6224	Print and Non-Print Materials	60	72	72	80
<i>Fuel and Lubricants</i>		<i>223</i>	<i>400</i>	<i>383</i>	<i>400</i>
6231	Fuel and Lubricants	223	400	383	400
<i>Rental and Maintenance of Buildings</i>		<i>16</i>	<i>230</i>	<i>520</i>	<i>350</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	200	192	310
6243	Janitorial and Cleaning Supplies	16	30	328	40
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel &amp; Postage</i>		<i>176</i>	<i>280</i>	<i>109</i>	<i>325</i>
6261	Local Travel and Subsistence	26	80	15	100
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000  
Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 52 Ministry of Legal Affairs

Programme: 521 - Main Office

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
6264	Vehicle Spares and Service	150	200	93	225
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		388	408	408	420
6271	Telephone Charges	388	408	408	420
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		1,732	3,778	2,414	4,270
6281	Security Services	738	2,628	1,183	3,000
6282	Equipment Maintenance	253	300	234	320
6283	Cleaning and Extermination Services	218	300	435	350
6284	Other	523	550	562	600
<i>Other Operating Expenses</i>		220	220	65	220
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	210	200	60	200
6294	Other	10	20	4	20
<i>Education Subventions and Training</i>		0	80	0	80
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	80	0	80
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local &amp; Intl. Organ</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
<b>Grand Total (Appropriated Current &amp; Statutory)</b>		<b>9,964</b>	<b>12,707</b>	<b>11,115</b>	<b>13,539</b>

### STAFFING DETAILS

COA	Description	Filled	
		2010	2011
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	1	1
6117	Temporary Employees	0	0
<b>Total</b>		<b>1</b>	<b>1</b>

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 52 Ministry of Legal Affairs

Programme: 522 - Ministry Administration

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
<b>Total Statutory Expenditure</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
<b>Total Appropriated Current Expenditure</b>		<b>33,881</b>	<b>38,668</b>	<b>37,155</b>	<b>46,860</b>
<i>Total Wages and Salaries</i>		<i>15,578</i>	<i>18,758</i>	<i>19,671</i>	<i>23,956</i>
6111	Administrative	2,482	2,552	4,242	5,653
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	932	1,495
6114	Clerical and Office Support	8,699	9,212	8,378	8,782
6115	Semi-Skilled Operatives and Unskilled	409	433	473	496
6116	Contracted Employees	3,988	6,561	5,646	7,530
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>2,596</i>	<i>2,783</i>	<i>2,416</i>	<i>2,751</i>
6131	Other Direct Labour Costs	657	797	464	528
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,013	1,013	856	992
6134	National Insurance	926	973	1,096	1,231
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>1,543</i>	<i>1,836</i>	<i>1,298</i>	<i>2,036</i>
6221	Drugs and Medical Supplies	13	24	24	24
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	730	1,012	758	1,012
6224	Print and Non-Print Materials	800	800	516	1,000
<i>Fuel and Lubricants</i>		<i>693</i>	<i>700</i>	<i>325</i>	<i>600</i>
6231	Fuel and Lubricants	693	700	325	600
<i>Rental and Maintenance of Buildings</i>		<i>1,448</i>	<i>1,325</i>	<i>1,423</i>	<i>1,500</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	1,298	1,150	1,248	1,300
6243	Janitorial and Cleaning Supplies	150	175	175	200
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel &amp; Postage</i>		<i>1,085</i>	<i>1,350</i>	<i>1,138</i>	<i>1,350</i>
6261	Local Travel and Subsistence	172	300	173	300
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	19	50	40	50

Figures: G\$'000  
Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 52 Ministry of Legal Affairs

Programme: 522 - Ministry Administration

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
6264	Vehicle Spares and Service	893	1,000	925	1,000
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		<i>7,468</i>	<i>8,025</i>	<i>7,490</i>	<i>8,025</i>
6271	Telephone Charges	516	525	525	525
6272	Electricity Charges	6,300	6,300	6,300	6,300
6273	Water Charges	651	1,200	665	1,200
<i>Other Goods and Services Purchased</i>		<i>3,297</i>	<i>3,605</i>	<i>3,275</i>	<i>6,356</i>
6281	Security Services	2,492	2,628	2,416	5,256
6282	Equipment Maintenance	562	650	625	700
6283	Cleaning and Extermination Services	42	87	87	100
6284	Other	201	240	147	300
<i>Other Operating Expenses</i>		<i>174</i>	<i>236</i>	<i>119</i>	<i>236</i>
6291	National and Other Events	34	40	9	40
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	75	80	62	80
6294	Other	65	116	48	116
<i>Education Subventions and Training</i>		<i>0</i>	<i>50</i>	<i>0</i>	<i>50</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	50	0	50
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local &amp; Intl. Organ</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
<b>Grand Total (Appropriated Current &amp; Statutory)</b>		<b>33,881</b>	<b>38,668</b>	<b>37,155</b>	<b>46,860</b>

### STAFFING DETAILS

COA	Description	Filled	
		2010	2011
6111	Administrative	3	7
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	2
6114	Clerical and Office Support	18	15
6115	Semi-Skilled Operatives and Unskilled	1	1
6116	Contracted Employees	9	11
6117	Temporary Employees	0	0
<b>Total</b>		<b>31</b>	<b>36</b>

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 52 Ministry of Legal Affairs

Programme: 523 - Attorney Generals' Chambers

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
<b>Total Statutory Expenditure</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
<b>Total Appropriated Current Expenditure</b>		<b>65,792</b>	<b>78,432</b>	<b>69,534</b>	<b>75,025</b>
<i>Total Wages and Salaries</i>		<i>43,109</i>	<i>50,761</i>	<i>47,568</i>	<i>49,267</i>
6111	Administrative	19,210	20,199	17,913	18,939
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	23,899	30,562	29,655	30,328
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>3,240</i>	<i>3,601</i>	<i>2,171</i>	<i>2,637</i>
6131	Other Direct Labour Costs	50	84	38	54
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	2,332	2,449	1,177	1,558
6134	National Insurance	857	1,068	956	1,025
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>5,128</i>	<i>5,848</i>	<i>4,917</i>	<i>7,325</i>
6221	Drugs and Medical Supplies	25	48	26	125
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	2,603	3,000	2,245	3,000
6224	Print and Non-Print Materials	2,500	2,800	2,645	4,200
<i>Fuel and Lubricants</i>		<i>336</i>	<i>670</i>	<i>480</i>	<i>700</i>
6231	Fuel and Lubricants	336	670	480	700
<i>Rental and Maintenance of Buildings</i>		<i>1,577</i>	<i>1,450</i>	<i>1,936</i>	<i>2,060</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	1,477	1,250	1,736	1,810
6243	Janitorial and Cleaning Supplies	100	200	200	250
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel &amp; Postage</i>		<i>792</i>	<i>1,300</i>	<i>995</i>	<i>1,300</i>
6261	Local Travel and Subsistence	136	350	118	350
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	106	300	227	300

Figures: G\$'000  
Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 52 Ministry of Legal Affairs

Programme: 523 - Attorney Generals' Chambers

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
6264	Vehicle Spares and Service	549	650	650	650
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		6,054	6,492	5,577	6,492
6271	Telephone Charges	1,009	1,100	1,100	1,100
6272	Electricity Charges	4,032	4,032	4,032	4,032
6273	Water Charges	1,014	1,360	445	1,360
<i>Other Goods and Services Purchased</i>		5,486	8,044	5,783	4,978
6281	Security Services	2,052	5,694	3,552	2,628
6282	Equipment Maintenance	335	450	419	450
6283	Cleaning and Extermination Services	510	600	724	600
6284	Other	2,589	1,300	1,088	1,300
<i>Other Operating Expenses</i>		70	116	64	116
6291	National and Other Events	11	36	9	36
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	50	65	54	65
6294	Other	9	15	1	15
<i>Education Subventions and Training</i>		0	150	45	150
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	150	45	150
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local &amp; Intl. Organ</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
<b>Grand Total (Appropriated Current &amp; Statutory)</b>		<b>65,792</b>	<b>78,432</b>	<b>69,534</b>	<b>75,025</b>

### STAFFING DETAILS

COA	Description	Filled	
		2010	2011
6111	Administrative	11	9
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	3	4
6117	Temporary Employees	0	0
<b>Total</b>		<b>14</b>	<b>13</b>

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 52 Ministry of Legal Affairs

Programme: 524 - State Solicitor

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
<b>Total Statutory Expenditure</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
<b>Total Appropriated Current Expenditure</b>		<b>8,594</b>	<b>14,344</b>	<b>12,411</b>	<b>15,041</b>
<i>Total Wages and Salaries</i>		<i>4,683</i>	<i>8,989</i>	<i>8,344</i>	<i>8,919</i>
6111	Administrative	0	2,935	3,082	3,189
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	542	0	0	0
6114	Clerical and Office Support	3,732	3,928	2,643	2,645
6115	Semi-Skilled Operatives and Unskilled	409	433	532	532
6116	Contracted Employees	0	1,693	2,087	2,553
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>747</i>	<i>808</i>	<i>1,084</i>	<i>1,099</i>
6131	Other Direct Labour Costs	87	114	109	110
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	302	318	615	615
6134	National Insurance	358	376	360	374
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>1,395</i>	<i>1,623</i>	<i>1,066</i>	<i>1,623</i>
6221	Drugs and Medical Supplies	23	23	18	23
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	672	800	543	800
6224	Print and Non-Print Materials	700	800	505	800
<i>Fuel and Lubricants</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6231	Fuel and Lubricants	0	0	0	0
<i>Rental and Maintenance of Buildings</i>		<i>362</i>	<i>680</i>	<i>646</i>	<i>770</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	300	500	500	590
6243	Janitorial and Cleaning Supplies	62	180	146	180
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel &amp; Postage</i>		<i>10</i>	<i>95</i>	<i>40</i>	<i>0</i>
6261	Local Travel and Subsistence	0	35	0	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	10	60	40	0

Figures: G\$'000  
Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 52 Ministry of Legal Affairs

Programme: 524 - State Solicitor

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	454	585	526	720
6271	Telephone Charges	149	185	185	240
6272	Electricity Charges	305	400	341	480
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	880	1,404	693	1,830
6281	Security Services	463	624	58	630
6282	Equipment Maintenance	214	480	432	500
6283	Cleaning and Extermination Services	51	100	80	500
6284	Other	151	200	123	200
	<i>Other Operating Expenses</i>	63	80	10	0
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	55	72	10	0
6294	Other	8	8	0	0
	<i>Education Subventions and Training</i>	0	80	0	80
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	80	0	80
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Subsidies and Contributions to Local &amp; Intl. Organ</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	<b>Grand Total (Appropriated Current &amp; Statutory)</b>	<b>8,594</b>	<b>14,344</b>	<b>12,411</b>	<b>15,041</b>

### STAFFING DETAILS

COA	Description	Filled	
		2010	2011
6111	Administrative	1	1
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	9	7
6115	Semi-Skilled Operatives and Unskilled	1	1
6116	Contracted Employees	2	2
6117	Temporary Employees	0	0
	<b>Total</b>	<b>13</b>	<b>11</b>



# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 52 Ministry of Legal Affairs

Programme: 525 - Deeds Registry

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
<b>Total Statutory Expenditure</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
<b>Total Appropriated Current Expenditure</b>		<b>48,952</b>	<b>63,004</b>	<b>60,866</b>	<b>67,128</b>
<i>Total Wages and Salaries</i>		<i>29,371</i>	<i>36,350</i>	<i>35,422</i>	<i>36,664</i>
6111	Administrative	5,803	6,783	7,122	7,389
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	610	641	641
6114	Clerical and Office Support	15,075	15,935	15,773	15,879
6115	Semi-Skilled Operatives and Unskilled	1,364	1,446	1,365	1,365
6116	Contracted Employees	6,582	10,996	10,039	10,892
6117	Temporary Employees	547	580	484	498
<i>Overhead Expenses</i>		<i>5,598</i>	<i>5,888</i>	<i>6,074</i>	<i>6,357</i>
6131	Other Direct Labour Costs	2,314	2,441	2,352	2,471
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,648	1,730	1,982	2,045
6134	National Insurance	1,636	1,717	1,740	1,841
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>3,556</i>	<i>4,738</i>	<i>4,727</i>	<i>5,740</i>
6221	Drugs and Medical Supplies	17	38	27	40
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	1,881	2,200	2,200	2,200
6224	Print and Non-Print Materials	1,658	2,500	2,500	3,500
<i>Fuel and Lubricants</i>		<i>343</i>	<i>400</i>	<i>378</i>	<i>400</i>
6231	Fuel and Lubricants	343	400	378	400
<i>Rental and Maintenance of Buildings</i>		<i>579</i>	<i>1,350</i>	<i>1,297</i>	<i>1,600</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	391	1,000	997	1,000
6243	Janitorial and Cleaning Supplies	188	350	301	600
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel &amp; Postage</i>		<i>925</i>	<i>1,255</i>	<i>901</i>	<i>1,190</i>
6261	Local Travel and Subsistence	659	950	792	850
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	13	40	31	40

Figures: G\$'000  
Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 52 Ministry of Legal Affairs

Programme: 525 - Deeds Registry

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
6264	Vehicle Spares and Service	253	265	78	300
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		3,292	4,345	4,283	4,345
6271	Telephone Charges	647	700	700	700
6272	Electricity Charges	2,514	3,514	3,514	3,514
6273	Water Charges	131	131	69	131
<i>Other Goods and Services Purchased</i>		4,852	7,938	7,394	10,018
6281	Security Services	3,430	5,358	4,948	7,368
6282	Equipment Maintenance	322	330	832	500
6283	Cleaning and Extermination Services	533	750	741	750
6284	Other	566	1,500	873	1,400
<i>Other Operating Expenses</i>		438	590	389	664
6291	National and Other Events	0	14	0	14
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	408	530	248	530
6294	Other	30	46	141	120
<i>Education Subventions and Training</i>		0	150	0	150
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	150	0	150
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local &amp; Intl. Organ</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
<b>Grand Total (Appropriated Current &amp; Statutory)</b>		<b>48,952</b>	<b>63,004</b>	<b>60,866</b>	<b>67,128</b>

### STAFFING DETAILS

COA	Description	Filled	
		2010	2011
6111	Administrative	4	4
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	1	1
6114	Clerical and Office Support	28	27
6115	Semi-Skilled Operatives and Unskilled	3	3
6116	Contracted Employees	15	13
6117	Temporary Employees	1	1
<b>Total</b>		<b>52</b>	<b>49</b>

# DETAILS OF EXPENDITURE

## Agency Details

Agency: 53 Guyana Defence Force

Acct Code	Details of Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	6,333,766	6,234,648	6,327,973	6,553,745
	<b>Total Appropriated Current Expenditure</b>	5,792,787	5,797,948	5,862,099	6,100,745
610	Total Employment Costs	2,528,943	2,591,595	2,590,932	2,734,782
620	Total Other Charges	3,263,844	3,206,353	3,271,167	3,365,963
	<b>Total Appropriated Capital Expenditure</b>	540,978	436,700	465,874	453,000
	<b>Grand Total (Appropriated and Statutory)</b>	6,333,766	6,234,648	6,327,973	6,553,745

Programme Code and Description	2011 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
531 Defence Headquarters	0	2,734,782	3,365,963	6,100,745	453,000	6,553,745
<b>Agency Total</b>	<b>0</b>	<b>2,734,782</b>	<b>3,365,963</b>	<b>6,100,745</b>	<b>453,000</b>	<b>6,553,745</b>

### STAFFING DETAILS

COA	Description	Filled	
		2010	2011
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 53 Guyana Defence Force

Programme: 531 - Defence Headquarters

**Program Objective:** To defend the territorial integrity of Guyana, to assist the civil power in the maintenance of law and order, and to contribute to the economic development of this country.

Acct Code	Details of Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	6,333,766	6,234,648	6,327,973	6,553,745
	<b>Total Appropriated Current Expenditure</b>	5,792,787	5,797,948	5,862,099	6,100,745
610	Total Employment Costs	2,528,943	2,591,595	2,590,932	2,734,782
611	Total Wages and Salaries	1,714,648	1,754,301	1,745,127	1,854,537
613	Overhead Expenses	814,296	837,294	845,805	880,245
620	Total Other Charges	3,263,844	3,206,353	3,271,167	3,365,963
	<b>Total Appropriated Capital Expenditure</b>	540,978	436,700	465,874	453,000
	<b>Programme Total</b>	6,333,766	6,234,648	6,327,973	6,553,745

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 53 Guyana Defence Force

Programme: 531 - Defence Headquarters

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
<b>Total Statutory Expenditure</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
<b>Total Appropriated Current Expenditure</b>		<b>5,792,787</b>	<b>5,797,948</b>	<b>5,862,099</b>	<b>6,100,745</b>
<i>Total Wages and Salaries</i>		<i>1,714,648</i>	<i>1,754,301</i>	<i>1,745,127</i>	<i>1,854,537</i>
6111	Administrative	173,955	166,472	166,472	182,185
6112	Senior Technical	200,891	208,949	206,270	208,615
6113	Other Technical and Craft Skilled	194,052	180,656	186,716	207,415
6114	Clerical and Office Support	485,995	482,931	482,663	515,889
6115	Semi-Skilled Operatives and Unskilled	574,937	621,611	629,184	665,433
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	84,818	93,682	73,822	75,000
<i>Overhead Expenses</i>		<i>814,296</i>	<i>837,294</i>	<i>845,805</i>	<i>880,245</i>
6131	Other Direct Labour Costs	157,453	158,900	156,500	158,900
6132	Incentives	10,000	10,000	10,000	10,000
6133	Benefits & Allowances	224,551	225,528	231,528	235,245
6134	National Insurance	109,452	110,346	115,396	127,000
6135	Pensions	312,840	332,520	332,381	349,100
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>474,416</i>	<i>506,482</i>	<i>506,061</i>	<i>507,600</i>
6221	Drugs and Medical Supplies	20,482	25,482	25,142	25,600
6222	Field Materials and Supplies	399,943	420,000	419,931	420,000
6223	Office Materials and Supplies	23,991	26,000	25,991	26,000
6224	Print and Non-Print Materials	29,999	35,000	34,996	36,000
<i>Fuel and Lubricants</i>		<i>444,467</i>	<i>469,221</i>	<i>420,695</i>	<i>515,000</i>
6231	Fuel and Lubricants	444,467	469,221	420,695	515,000
<i>Rental and Maintenance of Buildings</i>		<i>88,175</i>	<i>90,000</i>	<i>93,878</i>	<i>100,000</i>
6241	Rental of Buildings	0	5,000	3,975	5,000
6242	Maintenance of Buildings	70,234	65,000	69,995	73,000
6243	Janitorial and Cleaning Supplies	17,941	20,000	19,908	22,000
<i>Maintenance of Infrastructure</i>		<i>41,854</i>	<i>48,300</i>	<i>48,170</i>	<i>63,300</i>
6251	Maintenance of Roads	4,976	8,000	7,991	11,000
6252	Maintenance of Bridges	493	500	483	9,000
6253	Maintenance of Drainage and Irrigation Works	0	3,000	2,914	6,500
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	36,386	36,800	36,782	36,800
<i>Transport, Travel &amp; Postage</i>		<i>359,018</i>	<i>382,600</i>	<i>421,491</i>	<i>432,107</i>
6261	Local Travel and Subsistence	7,727	9,647	9,647	8,647
6262	Overseas Conferences and Official Visits	17,032	20,353	13,907	15,500
6263	Postage, Telex and Cablegrams	1,535	2,000	1,369	2,000

Figures: G\$'000  
Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 53 Guyana Defence Force

Programme: 531 - Defence Headquarters

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
6264	Vehicle Spares and Service	84,787	100,600	116,583	116,960
6265	Other Transport, Travel and Postage	247,937	250,000	279,985	289,000
<i>Utility Charges</i>		<i>149,924</i>	<i>160,000</i>	<i>160,000</i>	<i>164,500</i>
6271	Telephone Charges	52,994	55,000	55,000	55,000
6272	Electricity Charges	71,630	75,000	75,000	80,000
6273	Water Charges	25,300	30,000	30,000	29,500
<i>Other Goods and Services Purchased</i>		<i>228,772</i>	<i>339,850</i>	<i>342,178</i>	<i>361,556</i>
6281	Security Services	2,934	3,850	3,819	5,056
6282	Equipment Maintenance	189,933	300,000	299,906	320,000
6283	Cleaning and Extermination Services	10,968	12,000	11,970	12,500
6284	Other	24,937	24,000	26,483	24,000
<i>Other Operating Expenses</i>		<i>1,414,633</i>	<i>1,136,400</i>	<i>1,205,249</i>	<i>1,148,400</i>
6291	National and Other Events	0	0	0	0
6292	Dietary	676,258	696,100	695,209	708,100
6293	Refreshment and Meals	0	0	0	0
6294	Other	738,375	440,300	510,041	440,300
<i>Education Subventions and Training</i>		<i>62,585</i>	<i>73,500</i>	<i>73,444</i>	<i>73,500</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	62,585	73,500	73,444	73,500
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local &amp; Intl. Organ</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
<b>Grand Total (Appropriated Current &amp; Statutory)</b>		<b>5,792,787</b>	<b>5,797,948</b>	<b>5,862,099</b>	<b>6,100,745</b>

### STAFFING DETAILS

COA	Description	Filled	
		2010	2011
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
<b>Total</b>		<b>0</b>	<b>0</b>

# DETAILS OF EXPENDITURE

## Agency Details

Agency: 55 Supreme Court

Acct Code	Details of Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
	<b>Total Statutory Expenditure</b>	223,601	232,867	237,506	237,507
	<b>Total Appropriated Expenditure</b>	649,121	803,313	760,441	805,098
	<b>Total Appropriated Current Expenditure</b>	592,433	682,813	654,871	682,098
610	Total Employment Costs	328,978	398,821	392,556	398,848
620	Total Other Charges	263,456	283,992	262,315	283,250
	<b>Total Appropriated Capital Expenditure</b>	56,688	120,500	105,571	123,000
	<b>Grand Total (Appropriated and Statutory)</b>	872,722	1,036,180	997,947	1,042,605

Programme Code and Description	2011 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
551 Supreme Court of Judicature	237,507	163,438	169,474	570,419	41,500	611,919
552 Magistrates' Department	0	235,410	113,776	349,186	81,500	430,686
<b>Agency Total</b>	<b>237,507</b>	<b>398,848</b>	<b>283,250</b>	<b>919,605</b>	<b>123,000</b>	<b>1,042,605</b>

### STAFFING DETAILS

COA	Description	Filled	
		2010	2011
6111	Administrative	22	25
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	10	11
6114	Clerical and Office Support	151	149
6115	Semi-Skilled Operatives and Unskilled	34	34
6116	Contracted Employees	96	96
6117	Temporary Employees	15	18
	<b>Total</b>	<b>328</b>	<b>333</b>

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 55 Supreme Court

Programme: 551 - Supreme Court of Judicature

**Program Objective:** To provide the required support services to the judiciary to achieve the aims of social justice.

Acct Code	Details of Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
	<b>Total Statutory Expenditure</b>	<b>223,601</b>	<b>232,867</b>	<b>237,506</b>	<b>237,507</b>
	<b>Total Appropriated Expenditure</b>	<b>340,469</b>	<b>415,627</b>	<b>415,606</b>	<b>374,412</b>
	<b>Total Appropriated Current Expenditure</b>	<b>309,377</b>	<b>353,627</b>	<b>343,076</b>	<b>332,912</b>
610	Total Employment Costs	141,901	171,050	168,056	163,438
611	Total Wages and Salaries	125,561	153,273	150,246	142,747
613	Overhead Expenses	16,340	17,777	17,810	20,691
620	Total Other Charges	167,476	182,577	175,020	169,474
	<b>Total Appropriated Capital Expenditure</b>	<b>31,092</b>	<b>62,000</b>	<b>72,530</b>	<b>41,500</b>
	<b>Programme Total</b>	<b>564,070</b>	<b>648,494</b>	<b>653,112</b>	<b>611,919</b>

Programme: 552 - Magistracy

**Program Objective:** To provide the required support services to the Magistracy (and Judiciary) to achieve the aims and objectives of social justice.

Acct Code	Details of Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
	<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total Appropriated Expenditure</b>	<b>308,652</b>	<b>387,686</b>	<b>344,835</b>	<b>430,686</b>
	<b>Total Appropriated Current Expenditure</b>	<b>283,056</b>	<b>329,186</b>	<b>311,794</b>	<b>349,186</b>
610	Total Employment Costs	187,077	227,771	224,499	235,410
611	Total Wages and Salaries	168,051	202,046	200,899	208,999
613	Overhead Expenses	19,025	25,725	23,601	26,411
620	Total Other Charges	95,979	101,415	87,295	113,776
	<b>Total Appropriated Capital Expenditure</b>	<b>25,596</b>	<b>58,500</b>	<b>33,041</b>	<b>81,500</b>
	<b>Programme Total</b>	<b>308,652</b>	<b>387,686</b>	<b>344,835</b>	<b>430,686</b>



# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 55 Supreme Court

Programme: 551 - Supreme Court of Judicature

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
<b>Total Statutory Expenditure</b>		<b>223,601</b>	<b>232,867</b>	<b>237,506</b>	<b>237,507</b>
6011	Statutory Wages and Salaries	161,186	161,186	176,216	176,217
6012	Statutory Benefits and Allowance	62,415	71,681	61,290	61,290
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
<b>Total Appropriated Current Expenditure</b>		<b>309,377</b>	<b>353,627</b>	<b>343,076</b>	<b>332,912</b>
<i>Total Wages and Salaries</i>		<i>125,561</i>	<i>153,273</i>	<i>150,246</i>	<i>142,747</i>
6111	Administrative	27,530	23,752	26,271	26,467
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	51,596	54,500	52,250	52,300
6115	Semi-Skilled Operatives and Unskilled	12,472	13,205	13,823	13,850
6116	Contracted Employees	33,963	61,816	57,902	50,130
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>16,340</i>	<i>17,777</i>	<i>17,810</i>	<i>20,691</i>
6131	Other Direct Labour Costs	3,841	4,000	3,437	5,796
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	6,556	7,528	8,429	8,930
6134	National Insurance	5,943	6,249	5,944	5,965
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>28,793</i>	<i>29,539</i>	<i>47,590</i>	<i>45,832</i>
6221	Drugs and Medical Supplies	250	350	350	350
6222	Field Materials and Supplies	249	280	279	282
6223	Office Materials and Supplies	14,500	14,909	17,305	15,200
6224	Print and Non-Print Materials	13,795	14,000	29,656	30,000
<i>Fuel and Lubricants</i>		<i>1,824</i>	<i>1,898</i>	<i>2,448</i>	<i>3,000</i>
6231	Fuel and Lubricants	1,824	1,898	2,448	3,000
<i>Rental and Maintenance of Buildings</i>		<i>35,986</i>	<i>35,366</i>	<i>39,137</i>	<i>22,229</i>
6241	Rental of Buildings	15,834	14,616	14,880	888
6242	Maintenance of Buildings	14,652	15,050	17,566	15,250
6243	Janitorial and Cleaning Supplies	5,500	5,700	6,691	6,091
<i>Maintenance of Infrastructure</i>		<i>2,012</i>	<i>3,800</i>	<i>3,675</i>	<i>3,800</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	2,012	3,800	3,675	3,800
<i>Transport, Travel &amp; Postage</i>		<i>9,909</i>	<i>9,804</i>	<i>9,228</i>	<i>10,239</i>
6261	Local Travel and Subsistence	7,170	6,475	6,014	6,480
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	1,189	1,759	1,059	1,759

Figures: G\$'000  
Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 55 Supreme Court

Programme: 551 - Supreme Court of Judicature

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
6264	Vehicle Spares and Service	1,550	1,570	2,154	2,000
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		<i>18,437</i>	<i>18,858</i>	<i>18,857</i>	<i>21,429</i>
6271	Telephone Charges	3,540	3,630	3,630	4,206
6272	Electricity Charges	12,227	12,228	12,228	13,800
6273	Water Charges	2,670	3,000	3,000	3,423
<i>Other Goods and Services Purchased</i>		<i>54,715</i>	<i>67,512</i>	<i>39,755</i>	<i>47,145</i>
6281	Security Services	11,110	18,600	11,922	18,600
6282	Equipment Maintenance	6,180	6,000	5,999	6,815
6283	Cleaning and Extermination Services	2,904	2,912	3,146	2,915
6284	Other	34,521	40,000	18,687	18,815
<i>Other Operating Expenses</i>		<i>15,799</i>	<i>15,800</i>	<i>14,330</i>	<i>15,800</i>
6291	National and Other Events	399	400	400	400
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	7,340	7,340	7,188	7,340
6294	Other	8,060	8,060	6,742	8,060
<i>Education Subventions and Training</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local &amp; Intl. Organ</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
<b>Grand Total (Appropriated Current &amp; Statutory)</b>		<b>532,978</b>	<b>586,494</b>	<b>580,582</b>	<b>570,419</b>

### STAFFING DETAILS

COA	Description	Filled	
		2010	2011
6111	Administrative	8	9
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	95	88
6115	Semi-Skilled Operatives and Unskilled	30	29
6116	Contracted Employees	58	55
6117	Temporary Employees	0	0
<b>Total</b>		<b>191</b>	<b>181</b>

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 55 Supreme Court

Programme: 552 - Magistracy

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
<b>Total Statutory Expenditure</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
<b>Total Appropriated Current Expenditure</b>		<b>283,056</b>	<b>329,186</b>	<b>311,794</b>	<b>349,186</b>
<i>Total Wages and Salaries</i>		<i>168,051</i>	<i>202,046</i>	<i>200,899</i>	<i>208,999</i>
6111	Administrative	65,141	79,200	78,644	84,363
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	4,920	5,676	6,111	6,123
6114	Clerical and Office Support	32,545	35,855	35,611	36,002
6115	Semi-Skilled Operatives and Unskilled	2,043	2,166	2,274	2,276
6116	Contracted Employees	58,468	74,149	73,503	74,697
6117	Temporary Employees	4,934	5,000	4,755	5,538
<i>Overhead Expenses</i>		<i>19,025</i>	<i>25,725</i>	<i>23,601</i>	<i>26,411</i>
6131	Other Direct Labour Costs	923	1,700	1,840	3,491
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	13,568	19,000	16,892	17,933
6134	National Insurance	4,535	5,025	4,868	4,987
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>33,154</i>	<i>33,963</i>	<i>26,842</i>	<i>30,962</i>
6221	Drugs and Medical Supplies	552	560	560	560
6222	Field Materials and Supplies	602	602	593	602
6223	Office Materials and Supplies	7,500	7,801	10,199	7,800
6224	Print and Non-Print Materials	24,500	25,000	15,491	22,000
<i>Fuel and Lubricants</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6231	Fuel and Lubricants	0	0	0	0
<i>Rental and Maintenance of Buildings</i>		<i>17,861</i>	<i>17,890</i>	<i>18,738</i>	<i>33,190</i>
6241	Rental of Buildings	0	0	327	15,300
6242	Maintenance of Buildings	12,161	12,190	10,912	12,190
6243	Janitorial and Cleaning Supplies	5,700	5,700	7,499	5,700
<i>Maintenance of Infrastructure</i>		<i>3,486</i>	<i>4,100</i>	<i>2,715</i>	<i>4,100</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	3,486	4,100	2,715	4,100
<i>Transport, Travel &amp; Postage</i>		<i>22,844</i>	<i>21,110</i>	<i>19,530</i>	<i>21,114</i>
6261	Local Travel and Subsistence	22,473	20,735	19,397	20,739
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	371	375	133	375

Figures: G\$'000  
Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 55 Supreme Court

Programme: 552 - Magistracy

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	5,049	5,352	5,801	5,652
6271	Telephone Charges	850	852	852	852
6272	Electricity Charges	2,499	2,500	2,950	2,700
6273	Water Charges	1,700	2,000	2,000	2,100
	<i>Other Goods and Services Purchased</i>	10,877	15,680	10,615	15,338
6281	Security Services	1,233	6,000	1,818	6,000
6282	Equipment Maintenance	750	780	780	780
6283	Cleaning and Extermination Services	1,400	1,400	1,033	1,400
6284	Other	7,494	7,500	6,985	7,158
	<i>Other Operating Expenses</i>	2,709	3,320	3,054	3,420
6291	National and Other Events	270	270	268	270
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	1,239	1,850	2,004	1,950
6294	Other	1,200	1,200	781	1,200
	<i>Education Subventions and Training</i>	0	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Subsidies and Contributions to Local &amp; Intl. Organ</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	<b>Grand Total (Appropriated Current &amp; Statutory)</b>	<b>283,056</b>	<b>329,186</b>	<b>311,794</b>	<b>349,186</b>

### STAFFING DETAILS

COA	Description	Filled	
		2010	2011
6111	Administrative	14	16
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	10	11
6114	Clerical and Office Support	56	61
6115	Semi-Skilled Operatives and Unskilled	4	5
6116	Contracted Employees	38	41
6117	Temporary Employees	15	18
	<b>Total</b>	<b>137</b>	<b>152</b>

# DETAILS OF EXPENDITURE

## Agency Details

Agency: 56 Public Prosecutions

Acct Code	Details of Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
	<b>Total Statutory Expenditure</b>	16,080	16,790	14,341	15,550
	<b>Total Appropriated Expenditure</b>	62,041	67,616	66,838	79,133
	<b>Total Appropriated Current Expenditure</b>	56,541	65,428	64,652	77,133
610	Total Employment Costs	33,813	42,001	41,985	53,646
620	Total Other Charges	22,728	23,427	22,667	23,487
	<b>Total Appropriated Capital Expenditure</b>	5,499	2,188	2,186	2,000
	<b>Grand Total (Appropriated and Statutory)</b>	78,121	84,406	81,179	94,683

Programme Code and Description	2011 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
561 Public Prosecutions	15,550	53,646	23,487	92,683	2,000	94,683
<b>Agency Total</b>	<b>15,550</b>	<b>53,646</b>	<b>23,487</b>	<b>92,683</b>	<b>2,000</b>	<b>94,683</b>

### STAFFING DETAILS

COA	Description	Filled	
		2010	2011
6111	Administrative	12	9
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	1	1
6114	Clerical and Office Support	5	5
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	5	7
6117	Temporary Employees	1	1
	<b>Total</b>	<b>24</b>	<b>23</b>

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 56 Public Prosecutions

Programme: 561 - Public Prosecutions

**Program Objective:** To ensure that no citizen is unjustifiably charged and prosecuted, and whose act justify the institution of criminal proceedings and are prosecuted accordingly.

Acct Code	Details of Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
	<b>Total Statutory Expenditure</b>	<b>16,080</b>	<b>16,790</b>	<b>14,341</b>	<b>15,550</b>
	<b>Total Appropriated Expenditure</b>	<b>62,041</b>	<b>67,616</b>	<b>66,838</b>	<b>79,133</b>
	<b>Total Appropriated Current Expenditure</b>	<b>56,541</b>	<b>65,428</b>	<b>64,652</b>	<b>77,133</b>
610	Total Employment Costs	33,813	42,001	41,985	53,646
611	Total Wages and Salaries	29,485	37,311	36,867	47,419
613	Overhead Expenses	4,328	4,690	5,118	6,227
620	Total Other Charges	22,728	23,427	22,667	23,487
	<b>Total Appropriated Capital Expenditure</b>	<b>5,499</b>	<b>2,188</b>	<b>2,186</b>	<b>2,000</b>
	<b>Programme Total</b>	<b>78,121</b>	<b>84,406</b>	<b>81,179</b>	<b>94,683</b>

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 56 Public Prosecutions

Programme: 561 - Public Prosecutions

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
<b>Total Statutory Expenditure</b>		<b>16,080</b>	<b>16,790</b>	<b>14,341</b>	<b>15,550</b>
6011	Statutory Wages and Salaries	13,406	14,077	12,789	12,800
6012	Statutory Benefits and Allowance	2,674	2,713	1,553	2,750
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
<b>Total Appropriated Current Expenditure</b>		<b>56,541</b>	<b>65,428</b>	<b>64,652</b>	<b>77,133</b>
<i>Total Wages and Salaries</i>		<i>29,485</i>	<i>37,311</i>	<i>36,867</i>	<i>47,419</i>
6111	Administrative	23,200	28,814	28,814	33,168
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	453	480	480	485
6114	Clerical and Office Support	2,420	2,566	2,566	3,030
6115	Semi-Skilled Operatives and Unskilled	409	433	0	0
6116	Contracted Employees	2,956	4,963	4,963	10,693
6117	Temporary Employees	48	55	44	43
<i>Overhead Expenses</i>		<i>4,328</i>	<i>4,690</i>	<i>5,118</i>	<i>6,227</i>
6131	Other Direct Labour Costs	545	596	596	1,264
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	2,432	2,554	2,982	3,320
6134	National Insurance	1,350	1,540	1,540	1,643
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>4,482</i>	<i>4,950</i>	<i>4,948</i>	<i>4,950</i>
6221	Drugs and Medical Supplies	50	50	49	50
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	2,000	2,000	2,000	2,000
6224	Print and Non-Print Materials	2,432	2,900	2,899	2,900
<i>Fuel and Lubricants</i>		<i>583</i>	<i>600</i>	<i>749</i>	<i>660</i>
6231	Fuel and Lubricants	583	600	749	660
<i>Rental and Maintenance of Buildings</i>		<i>3,514</i>	<i>4,650</i>	<i>4,133</i>	<i>4,650</i>
6241	Rental of Buildings	1,920	2,300	1,920	2,300
6242	Maintenance of Buildings	1,500	2,000	1,863	2,000
6243	Janitorial and Cleaning Supplies	95	350	349	350
<i>Maintenance of Infrastructure</i>		<i>3,019</i>	<i>700</i>	<i>111</i>	<i>700</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	3,019	700	111	700
<i>Transport, Travel &amp; Postage</i>		<i>1,800</i>	<i>3,137</i>	<i>2,917</i>	<i>2,937</i>
6261	Local Travel and Subsistence	1,530	2,230	2,213	2,130
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	7	7	7	7

Figures: G\$'000  
Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 56 Public Prosecutions

Programme: 561 - Public Prosecutions

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
6264	Vehicle Spares and Service	263	900	697	800
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		4,595	4,800	4,735	4,900
6271	Telephone Charges	899	900	735	900
6272	Electricity Charges	2,352	2,400	2,656	2,400
6273	Water Charges	1,344	1,500	1,344	1,600
<i>Other Goods and Services Purchased</i>		4,178	3,850	4,130	3,850
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	521	700	687	700
6283	Cleaning and Extermination Services	68	200	72	200
6284	Other	3,588	2,950	3,370	2,950
<i>Other Operating Expenses</i>		409	400	674	500
6291	National and Other Events	50	50	39	50
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	260	250	400	250
6294	Other	99	100	236	200
<i>Education Subventions and Training</i>		149	340	270	340
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	149	340	270	340
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local &amp; Intl. Organ</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
<b>Grand Total (Appropriated Current &amp; Statutory)</b>		<b>72,622</b>	<b>82,218</b>	<b>78,993</b>	<b>92,683</b>

### STAFFING DETAILS

COA	Description	Filled	
		2010	2011
6111	Administrative	12	9
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	1	1
6114	Clerical and Office Support	5	5
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	5	7
6117	Temporary Employees	1	1
<b>Total</b>		<b>24</b>	<b>23</b>



# DETAILS OF EXPENDITURE

## Agency Details

Agency: 57 Office of the Ombudsman

Acct Code	Details of Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
	<b>Total Statutory Expenditure</b>	0	8,998	0	8,998
	<b>Total Appropriated Expenditure</b>	3,521	3,956	2,525	3,351
	<b>Total Appropriated Current Expenditure</b>	3,521	3,956	2,525	3,351
610	Total Employment Costs	2,799	2,986	2,341	2,381
620	Total Other Charges	723	970	184	970
	<b>Total Appropriated Capital Expenditure</b>	0	0	0	0
	<b>Grand Total (Appropriated and Statutory)</b>	3,521	12,954	2,525	12,349

Programme Code and Description	2011 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
571 Ombudsman	8,998	2,381	970	12,349	0	12,349
<b>Agency Total</b>	<b>8,998</b>	<b>2,381</b>	<b>970</b>	<b>12,349</b>	<b>0</b>	<b>12,349</b>

### STAFFING DETAILS

COA	Description	Filled	
		2010	2011
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	1	0
6114	Clerical and Office Support	2	2
6115	Semi-Skilled Operatives and Unskilled	1	1
6116	Contracted Employees	0	0
6117	Temporary Employees	1	1
	<b>Total</b>	<b>5</b>	<b>4</b>

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 57 Office of the Ombudsman

Programme: 571 - Ombudsman

**Program Objective:** To guarantee protection to members of the public against the abuse or misuse of power by the bureaucracy.

Acct Code	Details of Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
	<b>Total Statutory Expenditure</b>	0	8,998	0	8,998
	<b>Total Appropriated Expenditure</b>	3,521	3,956	2,525	3,351
	<b>Total Appropriated Current Expenditure</b>	3,521	3,956	2,525	3,351
610	Total Employment Costs	2,799	2,986	2,341	2,381
611	Total Wages and Salaries	2,046	2,169	1,637	1,652
613	Overhead Expenses	753	817	704	729
620	Total Other Charges	723	970	184	970
	<b>Total Appropriated Capital Expenditure</b>	0	0	0	0
	<b>Programme Total</b>	3,521	12,954	2,525	12,349

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 57 Office of the Ombudsman

Programme: 571 - Ombudsman

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
<b>Total Statutory Expenditure</b>		<b>0</b>	<b>8,998</b>	<b>0</b>	<b>8,998</b>
6011	Statutory Wages and Salaries	0	7,214	0	7,214
6012	Statutory Benefits and Allowance	0	1,784	0	1,784
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
<b>Total Appropriated Current Expenditure</b>		<b>3,521</b>	<b>3,956</b>	<b>2,525</b>	<b>3,351</b>
<i>Total Wages and Salaries</i>		<i>2,046</i>	<i>2,169</i>	<i>1,637</i>	<i>1,652</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	576	610	0	0
6114	Clerical and Office Support	1,038	1,101	1,156	1,160
6115	Semi-Skilled Operatives and Unskilled	409	433	455	460
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	23	25	26	32
<i>Overhead Expenses</i>		<i>753</i>	<i>817</i>	<i>704</i>	<i>729</i>
6131	Other Direct Labour Costs	389	433	345	364
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	176	185	213	215
6134	National Insurance	188	199	145	150
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>30</i>	<i>165</i>	<i>0</i>	<i>165</i>
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	11	90	0	90
6224	Print and Non-Print Materials	19	75	0	75
<i>Fuel and Lubricants</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6231	Fuel and Lubricants	0	0	0	0
<i>Rental and Maintenance of Buildings</i>		<i>32</i>	<i>40</i>	<i>0</i>	<i>40</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	32	40	0	40
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel &amp; Postage</i>		<i>39</i>	<i>55</i>	<i>47</i>	<i>55</i>
6261	Local Travel and Subsistence	36	50	44	50
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	3	5	3	5

Figures: G\$'000  
Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 57 Office of the Ombudsman

Programme: 571 - Ombudsman

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	596	625	87	625
6271	Telephone Charges	96	125	87	125
6272	Electricity Charges	500	500	0	500
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	26	70	50	70
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	26	50	50	50
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	0	20	0	20
	<i>Other Operating Expenses</i>	0	15	0	15
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	15	0	15
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	0	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Subsidies and Contributions to Local &amp; Intl. Organ</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	<b>Grand Total (Appropriated Current &amp; Statutory)</b>	<b>3,521</b>	<b>12,954</b>	<b>2,525</b>	<b>12,349</b>

### STAFFING DETAILS

COA	Description	Filled	
		2010	2011
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	1	0
6114	Clerical and Office Support	2	2
6115	Semi-Skilled Operatives and Unskilled	1	1
6116	Contracted Employees	0	0
6117	Temporary Employees	1	1
	<b>Total</b>	<b>5</b>	<b>4</b>

# DETAILS OF EXPENDITURE

## Agency Details

Agency: 58 Public Service Appellate Tribunal

Acct Code	Details of Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
	<b>Total Statutory Expenditure</b>	0	10,434	0	10,434
	<b>Total Appropriated Expenditure</b>	6,363	8,469	6,916	9,552
	<b>Total Appropriated Current Expenditure</b>	6,363	6,789	5,475	6,552
610	Total Employment Costs	1,961	2,080	1,933	1,944
620	Total Other Charges	4,402	4,709	3,542	4,608
	<b>Total Appropriated Capital Expenditure</b>	0	1,680	1,441	3,000
	<b>Grand Total (Appropriated and Statutory)</b>	6,363	18,903	6,916	19,986

Programme Code and Description	2011 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
581 Public Service Appellate Tribunal	10,434	1,944	4,608	16,986	3,000	19,986
<b>Agency Total</b>	<b>10,434</b>	<b>1,944</b>	<b>4,608</b>	<b>16,986</b>	<b>3,000</b>	<b>19,986</b>

### STAFFING DETAILS

COA	Description	Filled	
		2010	2011
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	2	2
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	<b>Total</b>	<b>2</b>	<b>2</b>

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 58 Public Service Appellate Tribunal

Programme: 581 - Public Service Appellate Tribunal

**Program Objective:** To see justice granted to all pensionable public servants in relation to appointment by promotion of any person to a public office, and the exercise of disciplinary control over any person holding, or acting in any public office.

Acct Code	Details of Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
	<b>Total Statutory Expenditure</b>	0	10,434	0	10,434
	<b>Total Appropriated Expenditure</b>	6,363	8,469	6,916	9,552
	<b>Total Appropriated Current Expenditure</b>	6,363	6,789	5,475	6,552
610	Total Employment Costs	1,961	2,080	1,933	1,944
611	Total Wages and Salaries	1,177	1,248	1,203	1,205
613	Overhead Expenses	784	832	730	739
620	Total Other Charges	4,402	4,709	3,542	4,608
	<b>Total Appropriated Capital Expenditure</b>	0	1,680	1,441	3,000
	<b>Programme Total</b>	6,363	18,903	6,916	19,986

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 58 Public Service Appellate Tribunal

Programme: 581 - Public Service Appellate Tribunal

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
<b>Total Statutory Expenditure</b>		<b>0</b>	<b>10,434</b>	<b>0</b>	<b>10,434</b>
6011	Statutory Wages and Salaries	0	6,857	0	6,857
6012	Statutory Benefits and Allowance	0	3,577	0	3,577
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
<b>Total Appropriated Current Expenditure</b>		<b>6,363</b>	<b>6,789</b>	<b>5,475</b>	<b>6,552</b>
<i>Total Wages and Salaries</i>		<i>1,177</i>	<i>1,248</i>	<i>1,203</i>	<i>1,205</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	1,177	1,248	1,203	1,205
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>784</i>	<i>832</i>	<i>730</i>	<i>739</i>
6131	Other Direct Labour Costs	589	626	521	525
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	94	99	114	116
6134	National Insurance	101	107	95	98
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>297</i>	<i>310</i>	<i>88</i>	<i>310</i>
6221	Drugs and Medical Supplies	19	20	0	20
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	92	100	36	100
6224	Print and Non-Print Materials	187	190	52	190
<i>Fuel and Lubricants</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6231	Fuel and Lubricants	0	0	0	0
<i>Rental and Maintenance of Buildings</i>		<i>309</i>	<i>310</i>	<i>308</i>	<i>310</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	249	250	249	250
6243	Janitorial and Cleaning Supplies	60	60	59	60
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel &amp; Postage</i>		<i>17</i>	<i>59</i>	<i>0</i>	<i>59</i>
6261	Local Travel and Subsistence	17	50	0	50
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	9	0	9

Figures: G\$'000  
Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 58 Public Service Appellate Tribunal

Programme: 581 - Public Service Appellate Tribunal

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	3,139	3,445	2,709	3,445
6271	Telephone Charges	174	180	146	180
6272	Electricity Charges	2,500	2,800	2,025	2,800
6273	Water Charges	465	465	538	465
	<i>Other Goods and Services Purchased</i>	493	506	392	405
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	100	100	0	100
6283	Cleaning and Extermination Services	155	156	350	250
6284	Other	238	250	42	55
	<i>Other Operating Expenses</i>	146	79	46	79
6291	National and Other Events	11	14	0	14
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	120	50	43	50
6294	Other	15	15	3	15
	<i>Education Subventions and Training</i>	0	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Subsidies and Contributions to Local &amp; Intl. Organ</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	<b>Grand Total (Appropriated Current &amp; Statutory)</b>	<b>6,363</b>	<b>17,223</b>	<b>5,475</b>	<b>16,986</b>

## STAFFING DETAILS

COA	Description	Filled	
		2010	2011
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	2	2
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	<b>Total</b>	<b>2</b>	<b>2</b>



# DETAILS OF EXPENDITURE

## Agency Details

Agency: 71 Region 1: Barima/Waini

Acct Code	Details of Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	1,068,491	1,199,214	1,197,241	1,311,409
	<b>Total Appropriated Current Expenditure</b>	914,563	1,035,249	1,033,424	1,130,409
610	Total Employment Costs	478,891	539,372	538,487	577,851
620	Total Other Charges	435,672	495,877	494,937	552,558
	<b>Total Appropriated Capital Expenditure</b>	153,929	163,965	163,817	181,000
	<b>Grand Total (Appropriated and Statutory)</b>	1,068,491	1,199,214	1,197,241	1,311,409

Programme Code and Description	2011 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
711 Regional Administration and Finance	0	36,119	47,100	83,219	25,300	108,519
712 Public Works	0	31,234	150,263	181,497	70,000	251,497
713 Education Delivery	0	378,968	218,367	597,335	46,700	644,035
714 Health Services	0	131,530	136,828	268,358	39,000	307,358
<b>Agency Total</b>	<b>0</b>	<b>577,851</b>	<b>552,558</b>	<b>1,130,409</b>	<b>181,000</b>	<b>1,311,409</b>

### STAFFING DETAILS

COA	Description	Filled	
		2010	2011
6111	Administrative	57	59
6112	Senior Technical	114	130
6113	Other Technical and Craft Skilled	94	97
6114	Clerical and Office Support	16	14
6115	Semi-Skilled Operatives and Unskilled	350	353
6116	Contracted Employees	59	68
6117	Temporary Employees	11	14
	<b>Total</b>	<b>701</b>	<b>735</b>

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 71 Region 1: Barima/Waini

Programme: 711 - Regional Administration and Finance

**Program Objective:** To undertake the necessary consultation with the subject ministries, Regional Democratic Council (RDC), Neighbourhood Democratic Councils (NDCs), and Amerindian Village Councils (AVCs), regarding the implementation of any policy or development plan that may be determined by those agencies; and to give maximum support to programmes, promote efficient and optimal use of resources and at the same time ensuring that all relevant guidelines are observed so as to achieve an acceptable level of accountability.

Acct Code	Details of Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	91,762	94,061	93,541	108,519
	<b>Total Appropriated Current Expenditure</b>	71,675	81,561	81,055	83,219
610	Total Employment Costs	29,234	35,309	34,888	36,119
611	Total Wages and Salaries	24,780	30,403	30,151	31,244
613	Overhead Expenses	4,454	4,906	4,736	4,875
620	Total Other Charges	42,441	46,252	46,167	47,100
	<b>Total Appropriated Capital Expenditure</b>	20,088	12,500	12,486	25,300
	<b>Programme Total</b>	91,762	94,061	93,541	108,519

Programme: 712 - Public Works

**Program Objective:** To ensure the continued enhancement and sustainability of the physical infrastructure and provide electricity and water to facilitate the continued development of the communities in the region.

Acct Code	Details of Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	200,927	223,959	223,314	251,497
	<b>Total Appropriated Current Expenditure</b>	150,673	167,359	166,774	181,497
610	Total Employment Costs	24,548	30,208	29,829	31,234
611	Total Wages and Salaries	22,153	27,677	27,476	28,159
613	Overhead Expenses	2,395	2,531	2,353	3,075
620	Total Other Charges	126,125	137,151	136,945	150,263
	<b>Total Appropriated Capital Expenditure</b>	50,255	56,600	56,540	70,000
	<b>Programme Total</b>	200,927	223,959	223,314	251,497

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

**Agency: 71 Region 1: Barima/Waini**

**Programme: 713 - Education Delivery**

**Program Objective:** To ensure equal access to quality education for all children and young people of the region.

Acct Code	Details of Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	564,239	607,932	607,251	644,035
	<b>Total Appropriated Current Expenditure</b>	513,249	549,032	548,425	597,335
610	Total Employment Costs	336,734	353,320	353,284	378,968
611	Total Wages and Salaries	270,995	282,640	286,844	309,813
613	Overhead Expenses	65,739	70,680	66,440	69,155
620	Total Other Charges	176,515	195,712	195,141	218,367
	<b>Total Appropriated Capital Expenditure</b>	50,990	58,900	58,827	46,700
	<b>Programme Total</b>	564,239	607,932	607,251	644,035

**Programme: 714 - Health Services**

**Program Objective:** To improve the physical, social and mental health status of the residents of the region.

Acct Code	Details of Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	211,562	273,262	273,135	307,358
	<b>Total Appropriated Current Expenditure</b>	178,966	237,297	237,170	268,358
610	Total Employment Costs	88,375	120,535	120,486	131,530
611	Total Wages and Salaries	68,388	97,151	97,456	105,611
613	Overhead Expenses	19,987	23,384	23,030	25,919
620	Total Other Charges	90,591	116,762	116,684	136,828
	<b>Total Appropriated Capital Expenditure</b>	32,596	35,965	35,965	39,000
	<b>Programme Total</b>	211,562	273,262	273,135	307,358

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# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 71 Region 1: Barima/Waini

Programme: 711 - Regional Administration and Finance

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
<b>Total Statutory Expenditure</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
<b>Total Appropriated Current Expenditure</b>		<b>71,675</b>	<b>81,561</b>	<b>81,055</b>	<b>83,219</b>
<i>Total Wages and Salaries</i>		<i>24,780</i>	<i>30,403</i>	<i>30,151</i>	<i>31,244</i>
6111	Administrative	3,754	3,979	4,173	4,174
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	721	1,220	2,192	2,438
6114	Clerical and Office Support	5,780	6,098	5,620	5,459
6115	Semi-Skilled Operatives and Unskilled	8,499	9,026	7,890	7,957
6116	Contracted Employees	6,026	10,080	10,276	11,216
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>4,454</i>	<i>4,906</i>	<i>4,736</i>	<i>4,875</i>
6131	Other Direct Labour Costs	583	685	543	543
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	2,368	2,638	2,696	2,726
6134	National Insurance	1,503	1,583	1,498	1,606
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>16,779</i>	<i>18,000</i>	<i>18,000</i>	<i>18,500</i>
6211	Expenses Specific to the Agency	16,779	18,000	18,000	18,500
<i>Materials, Equipment and Supplies</i>		<i>2,536</i>	<i>2,780</i>	<i>2,777</i>	<i>2,880</i>
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	490	500	500	600
6223	Office Materials and Supplies	1,468	1,580	1,580	1,580
6224	Print and Non-Print Materials	579	700	698	700
<i>Fuel and Lubricants</i>		<i>7,295</i>	<i>7,500</i>	<i>7,499</i>	<i>7,500</i>
6231	Fuel and Lubricants	7,295	7,500	7,499	7,500
<i>Rental and Maintenance of Buildings</i>		<i>737</i>	<i>760</i>	<i>760</i>	<i>760</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	737	760	760	760
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel &amp; Postage</i>		<i>8,401</i>	<i>9,850</i>	<i>9,830</i>	<i>11,000</i>
6261	Local Travel and Subsistence	5,984	6,250	6,250	7,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000  
Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 71 Region 1: Barima/Waini

Programme: 711 - Regional Administration and Finance

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
6264	Vehicle Spares and Service	1,881	2,600	2,583	3,000
6265	Other Transport, Travel and Postage	535	1,000	997	1,000
<i>Utility Charges</i>		621	700	698	1,198
6271	Telephone Charges	621	700	698	1,198
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		2,081	2,272	2,217	722
6281	Security Services	1,402	1,402	1,347	0
6282	Equipment Maintenance	299	400	400	400
6283	Cleaning and Extermination Services	110	170	170	170
6284	Other	271	300	300	152
<i>Other Operating Expenses</i>		2,351	2,600	2,599	2,600
6291	National and Other Events	2,030	2,100	2,100	2,100
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	249	400	400	400
6294	Other	72	100	99	100
<i>Education Subventions and Training</i>		200	350	348	500
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	200	350	348	500
<i>Rates, Taxes and Subvention to Local Authorities</i>		1,440	1,440	1,440	1,440
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	1,440	1,440	1,440	1,440
<i>Subsidies and Contributions to Local &amp; Intl. Organ</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
<b>Grand Total (Appropriated Current &amp; Statutory)</b>		<b>71,675</b>	<b>81,561</b>	<b>81,055</b>	<b>83,219</b>

### STAFFING DETAILS

COA	Description	Filled	
		2010	2011
6111	Administrative	4	4
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	2	4
6114	Clerical and Office Support	11	10
6115	Semi-Skilled Operatives and Unskilled	19	14
6116	Contracted Employees	11	12
6117	Temporary Employees	0	0
<b>Total</b>		<b>47</b>	<b>44</b>

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 71 Region 1: Barima/Waini

Programme: 712 - Public Works

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
<b>Total Statutory Expenditure</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
<b>Total Appropriated Current Expenditure</b>		<b>150,673</b>	<b>167,359</b>	<b>166,774</b>	<b>181,497</b>
<i>Total Wages and Salaries</i>		<i>22,153</i>	<i>27,677</i>	<i>27,476</i>	<i>28,159</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	5,265	6,401	6,883	6,873
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	5,426	5,738	5,103	5,155
6116	Contracted Employees	7,340	11,178	11,466	11,474
6117	Temporary Employees	4,122	4,360	4,024	4,657
<i>Overhead Expenses</i>		<i>2,395</i>	<i>2,531</i>	<i>2,353</i>	<i>3,075</i>
6131	Other Direct Labour Costs	88	102	51	543
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,458	1,505	1,406	1,593
6134	National Insurance	848	924	895	939
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>1,062</i>	<i>1,165</i>	<i>1,148</i>	<i>1,265</i>
6221	Drugs and Medical Supplies	65	65	59	65
6222	Field Materials and Supplies	650	700	694	800
6223	Office Materials and Supplies	200	250	248	250
6224	Print and Non-Print Materials	148	150	147	150
<i>Fuel and Lubricants</i>		<i>64,406</i>	<i>66,770</i>	<i>66,770</i>	<i>67,066</i>
6231	Fuel and Lubricants	64,406	66,770	66,770	67,066
<i>Rental and Maintenance of Buildings</i>		<i>13,999</i>	<i>15,140</i>	<i>15,137</i>	<i>21,140</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	13,899	15,000	14,999	21,000
6243	Janitorial and Cleaning Supplies	99	140	138	140
<i>Maintenance of Infrastructure</i>		<i>14,593</i>	<i>20,250</i>	<i>20,234</i>	<i>21,210</i>
6251	Maintenance of Roads	10,498	7,100	7,098	7,100
6252	Maintenance of Bridges	1,297	3,150	3,150	2,510
6253	Maintenance of Drainage and Irrigation Works	999	4,500	4,489	4,500
6254	Maintenance of Sea and River Defenses	0	2,500	2,498	3,000
6255	Maintenance of Other Infrastructure	1,799	3,000	2,998	4,100
<i>Transport, Travel &amp; Postage</i>		<i>12,998</i>	<i>13,800</i>	<i>13,798</i>	<i>16,800</i>
6261	Local Travel and Subsistence	1,727	2,000	1,999	2,400
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000  
Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 71 Region 1: Barima/Waini

Programme: 712 - Public Works

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
6264	Vehicle Spares and Service	9,500	10,000	10,000	12,000
6265	Other Transport, Travel and Postage	1,772	1,800	1,799	2,400
<i>Utility Charges</i>		115	125	122	125
6271	Telephone Charges	115	125	122	125
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		18,853	19,801	19,635	22,557
6281	Security Services	18,203	18,221	18,060	20,557
6282	Equipment Maintenance	50	80	80	200
6283	Cleaning and Extermination Services	600	800	800	1,000
6284	Other	0	700	696	800
<i>Other Operating Expenses</i>		0	0	0	0
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	0	0	0
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		99	100	100	100
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	99	100	100	100
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local &amp; Intl. Organ</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
<b>Grand Total (Appropriated Current &amp; Statutory)</b>		<b>150,673</b>	<b>167,359</b>	<b>166,774</b>	<b>181,497</b>

### STAFFING DETAILS

COA	Description	Filled	
		2010	2011
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	11	12
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	12	10
6116	Contracted Employees	13	14
6117	Temporary Employees	8	8
<b>Total</b>		<b>44</b>	<b>44</b>



# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 71 Region 1: Barima/Waini

Programme: 713 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
<b>Total Statutory Expenditure</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
<b>Total Appropriated Current Expenditure</b>		<b>513,249</b>	<b>549,032</b>	<b>548,425</b>	<b>597,335</b>
<i>Total Wages and Salaries</i>		<i>270,995</i>	<i>282,640</i>	<i>286,844</i>	<i>309,813</i>
6111	Administrative	55,449	59,116	61,011	65,717
6112	Senior Technical	80,649	85,453	86,579	89,403
6113	Other Technical and Craft Skilled	1,703	2,483	1,353	725
6114	Clerical and Office Support	1,355	1,619	1,591	923
6115	Semi-Skilled Operatives and Unskilled	128,191	125,321	125,307	140,448
6116	Contracted Employees	1,843	6,449	6,449	7,980
6117	Temporary Employees	1,805	2,199	4,553	4,617
<i>Overhead Expenses</i>		<i>65,739</i>	<i>70,680</i>	<i>66,440</i>	<i>69,155</i>
6131	Other Direct Labour Costs	3,622	4,510	3,169	1,607
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	41,394	44,538	41,639	45,211
6134	National Insurance	20,723	21,632	21,632	22,337
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>29,397</i>	<i>32,131</i>	<i>31,596</i>	<i>32,500</i>
6221	Drugs and Medical Supplies	1,754	1,931	1,431	2,000
6222	Field Materials and Supplies	9,999	11,500	11,493	11,500
6223	Office Materials and Supplies	9,846	10,000	9,972	10,000
6224	Print and Non-Print Materials	7,797	8,700	8,700	9,000
<i>Fuel and Lubricants</i>		<i>12,969</i>	<i>14,500</i>	<i>14,482</i>	<i>16,865</i>
6231	Fuel and Lubricants	12,969	14,500	14,482	16,865
<i>Rental and Maintenance of Buildings</i>		<i>38,696</i>	<i>41,477</i>	<i>41,318</i>	<i>43,828</i>
6241	Rental of Buildings	900	1,669	1,515	2,328
6242	Maintenance of Buildings	32,499	34,000	33,995	35,500
6243	Janitorial and Cleaning Supplies	5,297	5,808	5,808	6,000
<i>Maintenance of Infrastructure</i>		<i>4,948</i>	<i>6,400</i>	<i>6,374</i>	<i>15,950</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	1,600	2,200	2,175	2,200
6253	Maintenance of Drainage and Irrigation Works	0	0	0	3,200
6254	Maintenance of Sea and River Defenses	0	0	0	6,000
6255	Maintenance of Other Infrastructure	3,349	4,200	4,199	4,550
<i>Transport, Travel &amp; Postage</i>		<i>21,005</i>	<i>24,510</i>	<i>24,400</i>	<i>28,220</i>
6261	Local Travel and Subsistence	14,509	16,200	16,200	17,200
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	110	2	20

Figures: G\$'000  
Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 71 Region 1: Barima/Waini

Programme: 713 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
6264	Vehicle Spares and Service	1,996	2,200	2,200	3,000
6265	Other Transport, Travel and Postage	4,500	6,000	5,998	8,000
<i>Utility Charges</i>		382	500	499	898
6271	Telephone Charges	382	500	499	898
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		21,072	23,684	23,029	22,894
6281	Security Services	17,754	17,754	17,498	17,754
6282	Equipment Maintenance	299	500	500	500
6283	Cleaning and Extermination Services	556	680	676	680
6284	Other	2,464	4,750	4,355	3,960
<i>Other Operating Expenses</i>		34,047	38,510	39,448	42,212
6291	National and Other Events	8,498	8,800	9,791	9,680
6292	Dietary	24,499	28,620	28,619	31,482
6293	Refreshment and Meals	715	750	698	750
6294	Other	335	340	340	300
<i>Education Subventions and Training</i>		13,999	14,000	13,996	15,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	13,999	14,000	13,996	15,000
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local &amp; Intl. Organ</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
<b>Grand Total (Appropriated Current &amp; Statutory)</b>		<b>513,249</b>	<b>549,032</b>	<b>548,425</b>	<b>597,335</b>

### STAFFING DETAILS

COA	Description	Filled	
		2010	2011
6111	Administrative	53	55
6112	Senior Technical	108	124
6113	Other Technical and Craft Skilled	3	1
6114	Clerical and Office Support	4	3
6115	Semi-Skilled Operatives and Unskilled	272	277
6116	Contracted Employees	8	10
6117	Temporary Employees	3	6
<b>Total</b>		<b>451</b>	<b>476</b>

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 71 Region 1: Barima/Waini

Programme: 714 - Health Services

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
<b>Total Statutory Expenditure</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
<b>Total Appropriated Current Expenditure</b>		<b>178,966</b>	<b>237,297</b>	<b>237,170</b>	<b>268,358</b>
<i>Total Wages and Salaries</i>		<i>68,388</i>	<i>97,151</i>	<i>97,456</i>	<i>105,611</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	5,262	5,576	5,545	5,823
6113	Other Technical and Craft Skilled	35,995	44,491	44,959	46,676
6114	Clerical and Office Support	508	538	388	641
6115	Semi-Skilled Operatives and Unskilled	23,223	24,581	24,581	25,333
6116	Contracted Employees	3,401	21,965	21,983	27,138
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>19,987</i>	<i>23,384</i>	<i>23,030</i>	<i>25,919</i>
6131	Other Direct Labour Costs	2,242	3,589	1,956	3,162
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	12,253	13,994	15,273	16,389
6134	National Insurance	5,492	5,801	5,801	6,368
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>10,529</i>	<i>12,600</i>	<i>11,094</i>	<i>11,500</i>
6221	Drugs and Medical Supplies	1,565	3,000	2,000	2,000
6222	Field Materials and Supplies	3,528	3,700	3,699	3,600
6223	Office Materials and Supplies	3,458	3,900	3,598	3,900
6224	Print and Non-Print Materials	1,979	2,000	1,797	2,000
<i>Fuel and Lubricants</i>		<i>17,259</i>	<i>23,000</i>	<i>25,999</i>	<i>30,000</i>
6231	Fuel and Lubricants	17,259	23,000	25,999	30,000
<i>Rental and Maintenance of Buildings</i>		<i>17,398</i>	<i>22,000</i>	<i>21,996</i>	<i>24,500</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	12,399	15,000	14,999	16,500
6243	Janitorial and Cleaning Supplies	4,999	7,000	6,997	8,000
<i>Maintenance of Infrastructure</i>		<i>2,300</i>	<i>4,100</i>	<i>4,068</i>	<i>6,800</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	1,000	1,000	999	2,400
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	1,400
6255	Maintenance of Other Infrastructure	1,300	3,100	3,069	3,000
<i>Transport, Travel &amp; Postage</i>		<i>25,302</i>	<i>30,412</i>	<i>29,889</i>	<i>32,212</i>
6261	Local Travel and Subsistence	19,575	23,000	22,499	24,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	12	0	12

Figures: G\$'000  
Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 71 Region 1: Barima/Waini

Programme: 714 - Health Services

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
6264	Vehicle Spares and Service	3,966	5,000	4,991	5,800
6265	Other Transport, Travel and Postage	1,761	2,400	2,400	2,400
<i>Utility Charges</i>		904	1,260	1,255	1,658
6271	Telephone Charges	904	1,260	1,255	1,658
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		1,777	3,940	3,937	10,708
6281	Security Services	0	0	0	5,606
6282	Equipment Maintenance	290	1,500	1,498	2,000
6283	Cleaning and Extermination Services	495	640	640	1,700
6284	Other	992	1,800	1,799	1,402
<i>Other Operating Expenses</i>		12,848	16,450	15,447	16,450
6291	National and Other Events	500	600	599	600
6292	Dietary	11,990	15,000	14,000	15,000
6293	Refreshment and Meals	348	450	449	450
6294	Other	10	400	399	400
<i>Education Subventions and Training</i>		2,274	3,000	2,999	3,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	2,274	3,000	2,999	3,000
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local &amp; Intl. Organ</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
<b>Grand Total (Appropriated Current &amp; Statutory)</b>		<b>178,966</b>	<b>237,297</b>	<b>237,170</b>	<b>268,358</b>

### STAFFING DETAILS

COA	Description	Filled	
		2010	2011
6111	Administrative	0	0
6112	Senior Technical	6	6
6113	Other Technical and Craft Skilled	78	80
6114	Clerical and Office Support	1	1
6115	Semi-Skilled Operatives and Unskilled	47	52
6116	Contracted Employees	27	32
6117	Temporary Employees	0	0
<b>Total</b>		<b>159</b>	<b>171</b>

# DETAILS OF EXPENDITURE

## Agency Details

Agency: 72 Region 2: Pomeroon/Supenaam

Acct Code	Details of Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	1,777,829	1,899,655	1,899,294	2,069,804
	<b>Total Appropriated Current Expenditure</b>	1,509,661	1,613,855	1,613,576	1,755,304
610	Total Employment Costs	927,454	993,807	993,627	1,085,012
620	Total Other Charges	582,207	620,048	619,949	670,292
	<b>Total Appropriated Capital Expenditure</b>	268,168	285,800	285,718	314,500
	<b>Grand Total (Appropriated and Statutory)</b>	1,777,829	1,899,655	1,899,294	2,069,804

Programme Code and Description	2011 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
721 Regional Administration and Finance	0	61,826	38,885	100,711	3,800	104,511
722 Agriculture	0	52,264	137,991	190,255	116,000	306,255
723 Public Works	0	21,633	52,628	74,261	97,500	171,761
724 Educational Delivery	0	719,941	277,077	997,018	49,500	1,046,518
725 Health Services	0	229,348	163,711	393,059	47,700	440,759
<b>Agency Total</b>	<b>0</b>	<b>1,085,012</b>	<b>670,292</b>	<b>1,755,304</b>	<b>314,500</b>	<b>2,069,804</b>

### STAFFING DETAILS

COA	Description	Filled	
		2010	2011
6111	Administrative	154	160
6112	Senior Technical	366	390
6113	Other Technical and Craft Skilled	204	231
6114	Clerical and Office Support	68	65
6115	Semi-Skilled Operatives and Unskilled	300	261
6116	Contracted Employees	107	114
6117	Temporary Employees	0	0
	<b>Total</b>	<b>1199</b>	<b>1221</b>

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 72 Region 2: Pomerook/Supenaam

Programme: 721 - Regional Administration and Finance

**Program Objective:** To undertake the necessary consultation with the subject ministries, Regional Democratic Council (RDC), Neighbourhood Democratic Councils (NDCs), and Amerindian Village Councils (AVCs), regarding the implementation of any policy or development plan that may be determined by those agencies; and to give maximum support to programmes, promote efficient and optimal use of resources and at the same time ensuring that all relevant guidelines are observed so as to achieve an acceptable level of accountability.

Acct Code	Details of Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	99,901	108,018	105,484	104,511
	<b>Total Appropriated Current Expenditure</b>	95,302	101,318	98,795	100,711
610	Total Employment Costs	58,827	63,567	60,866	61,826
611	Total Wages and Salaries	49,150	52,586	52,016	52,775
613	Overhead Expenses	9,677	10,981	8,850	9,051
620	Total Other Charges	36,474	37,751	37,929	38,885
	<b>Total Appropriated Capital Expenditure</b>	4,599	6,700	6,689	3,800
	<b>Programme Total</b>	99,901	108,018	105,484	104,511

Programme: 722 - Agriculture

**Program Objective:** To develop and adequately drain and irrigate all lands within the Drainage and Irrigation (D & I) System for the social and economic benefit of all residents of the region.

Acct Code	Details of Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	287,247	292,624	288,993	306,255
	<b>Total Appropriated Current Expenditure</b>	166,607	182,624	178,993	190,255
610	Total Employment Costs	46,860	56,817	53,191	52,264
611	Total Wages and Salaries	40,401	49,024	47,484	46,948
613	Overhead Expenses	6,460	7,793	5,707	5,316
620	Total Other Charges	119,747	125,807	125,802	137,991
	<b>Total Appropriated Capital Expenditure</b>	120,639	110,000	110,000	116,000
	<b>Programme Total</b>	287,247	292,624	288,993	306,255

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 72 Region 2: Pomerook/Supenaam

Programme: 723 - Public Works

**Program Objective:** To ensure the continued enhancement and sustainability of the physical infrastructure and provide electricity and water to facilitate the continued development of the communities in the region.

Acct Code	Details of Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	170,836	180,975	182,093	171,761
	<b>Total Appropriated Current Expenditure</b>	84,639	91,375	92,519	74,261
610	Total Employment Costs	18,221	20,618	21,767	21,633
611	Total Wages and Salaries	15,699	16,726	19,119	18,422
613	Overhead Expenses	2,522	3,892	2,648	3,211
620	Total Other Charges	66,419	70,757	70,752	52,628
	<b>Total Appropriated Capital Expenditure</b>	86,197	89,600	89,574	97,500
	<b>Programme Total</b>	170,836	180,975	182,093	171,761

Programme: 724 - Educational Delivery

**Program Objective:** To ensure equal access to quality education for all children and young people of the region.

Acct Code	Details of Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	869,415	936,945	940,283	1,046,518
	<b>Total Appropriated Current Expenditure</b>	844,446	893,945	897,313	997,018
610	Total Employment Costs	615,734	646,619	649,997	719,941
611	Total Wages and Salaries	542,199	569,348	570,549	634,708
613	Overhead Expenses	73,535	77,271	79,448	85,233
620	Total Other Charges	228,712	247,326	247,316	277,077
	<b>Total Appropriated Capital Expenditure</b>	24,969	43,000	42,970	49,500
	<b>Programme Total</b>	869,415	936,945	940,283	1,046,518

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 72 Region 2: Pomerook/Supenaam

Programme: 725 - Health Services

**Program Objective:** To improve the physical, social and mental health status of the residents of the region.

Acct Code	Details of Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	350,429	381,093	382,441	440,759
	<b>Total Appropriated Current Expenditure</b>	318,666	344,593	345,956	393,059
610	Total Employment Costs	187,811	206,186	207,807	229,348
611	Total Wages and Salaries	152,763	170,572	170,435	183,225
613	Overhead Expenses	35,048	35,614	37,372	46,123
620	Total Other Charges	130,855	138,407	138,149	163,711
	<b>Total Appropriated Capital Expenditure</b>	31,763	36,500	36,485	47,700
	<b>Programme Total</b>	350,429	381,093	382,441	440,759



# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 72 Region 2: Pomeroon/Supenaam

Programme: 721 - Regional Administration and Finance

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
<b>Total Statutory Expenditure</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
<b>Total Appropriated Current Expenditure</b>		<b>95,302</b>	<b>101,318</b>	<b>98,795</b>	<b>100,711</b>
<i>Total Wages and Salaries</i>		<i>49,150</i>	<i>52,586</i>	<i>52,016</i>	<i>52,775</i>
6111	Administrative	2,945	4,194	4,267	4,404
6112	Senior Technical	0	0	1,194	1,135
6113	Other Technical and Craft Skilled	3,646	3,052	3,601	3,973
6114	Clerical and Office Support	19,131	18,753	16,946	17,280
6115	Semi-Skilled Operatives and Unskilled	11,492	11,587	11,532	11,256
6116	Contracted Employees	11,937	15,000	14,476	14,727
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>9,677</i>	<i>10,981</i>	<i>8,850</i>	<i>9,051</i>
6131	Other Direct Labour Costs	3,789	4,407	2,377	1,886
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	2,782	3,298	3,431	4,050
6134	National Insurance	3,106	3,276	3,042	3,115
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>6,450</i>	<i>6,700</i>	<i>6,700</i>	<i>6,840</i>
6211	Expenses Specific to the Agency	6,450	6,700	6,700	6,840
<i>Materials, Equipment and Supplies</i>		<i>4,445</i>	<i>4,641</i>	<i>4,628</i>	<i>4,691</i>
6221	Drugs and Medical Supplies	60	60	55	60
6222	Field Materials and Supplies	325	325	325	325
6223	Office Materials and Supplies	3,100	3,200	3,193	3,250
6224	Print and Non-Print Materials	960	1,056	1,055	1,056
<i>Fuel and Lubricants</i>		<i>5,951</i>	<i>7,000</i>	<i>7,000</i>	<i>7,500</i>
6231	Fuel and Lubricants	5,951	7,000	7,000	7,500
<i>Rental and Maintenance of Buildings</i>		<i>100</i>	<i>160</i>	<i>160</i>	<i>160</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	100	160	160	160
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel &amp; Postage</i>		<i>2,985</i>	<i>2,999</i>	<i>2,991</i>	<i>3,219</i>
6261	Local Travel and Subsistence	2,850	2,850	2,842	3,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	35	39	39	39

Figures: G\$'000  
Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 72 Region 2: Pomeroon/Supenaam

Programme: 721 - Regional Administration and Finance

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	100	110	110	180
<i>Utility Charges</i>		<i>10,818</i>	<i>9,803</i>	<i>9,803</i>	<i>9,918</i>
6271	Telephone Charges	1,600	1,600	1,600	1,860
6272	Electricity Charges	5,802	5,802	5,802	6,000
6273	Water Charges	3,416	2,401	2,401	2,058
<i>Other Goods and Services Purchased</i>		<i>1,400</i>	<i>2,252</i>	<i>2,082</i>	<i>2,629</i>
6281	Security Services	0	346	179	423
6282	Equipment Maintenance	1,220	1,290	1,289	1,290
6283	Cleaning and Extermination Services	180	283	283	300
6284	Other	0	333	332	616
<i>Other Operating Expenses</i>		<i>2,723</i>	<i>2,555</i>	<i>2,924</i>	<i>2,187</i>
6291	National and Other Events	1,200	1,200	1,355	1,200
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	555	555	553	555
6294	Other	968	800	1,016	432
<i>Education Subventions and Training</i>		<i>600</i>	<i>637</i>	<i>637</i>	<i>637</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	600	637	637	637
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>1,004</i>	<i>1,004</i>	<i>1,004</i>	<i>1,104</i>
6311	Rates and Taxes	1,004	1,004	1,004	1,104
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local &amp; Intl. Organ</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
<b>Grand Total (Appropriated Current &amp; Statutory)</b>		<b>95,302</b>	<b>101,318</b>	<b>98,795</b>	<b>100,711</b>

## STAFFING DETAILS

COA	Description	Filled	
		2010	2011
6111	Administrative	4	4
6112	Senior Technical	0	1
6113	Other Technical and Craft Skilled	5	6
6114	Clerical and Office Support	35	31
6115	Semi-Skilled Operatives and Unskilled	24	22
6116	Contracted Employees	19	18
6117	Temporary Employees	0	0
<b>Total</b>		<b>87</b>	<b>82</b>

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 72 Region 2: Pomeroon/Supenaam

Programme: 722 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
<b>Total Statutory Expenditure</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
<b>Total Appropriated Current Expenditure</b>		<b>166,607</b>	<b>182,624</b>	<b>178,993</b>	<b>190,255</b>
<i>Total Wages and Salaries</i>		<i>40,401</i>	<i>49,024</i>	<i>47,484</i>	<i>46,948</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	19	0	0	0
6113	Other Technical and Craft Skilled	9,119	9,097	8,551	8,477
6114	Clerical and Office Support	2,702	2,684	2,702	2,818
6115	Semi-Skilled Operatives and Unskilled	22,289	23,740	22,728	21,686
6116	Contracted Employees	6,271	13,503	13,503	13,967
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>6,460</i>	<i>7,793</i>	<i>5,707</i>	<i>5,316</i>
6131	Other Direct Labour Costs	1,753	3,314	811	811
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,898	1,775	2,187	1,894
6134	National Insurance	2,809	2,704	2,709	2,611
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>954</i>	<i>975</i>	<i>975</i>	<i>1,015</i>
6221	Drugs and Medical Supplies	41	41	41	41
6222	Field Materials and Supplies	127	140	140	154
6223	Office Materials and Supplies	522	530	530	530
6224	Print and Non-Print Materials	264	264	264	290
<i>Fuel and Lubricants</i>		<i>23,101</i>	<i>26,000</i>	<i>29,000</i>	<i>30,000</i>
6231	Fuel and Lubricants	23,101	26,000	29,000	30,000
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>60</i>	<i>60</i>	<i>60</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	0	60	60	60
<i>Maintenance of Infrastructure</i>		<i>88,000</i>	<i>89,600</i>	<i>86,597</i>	<i>87,260</i>
6251	Maintenance of Roads	6,000	6,600	6,600	7,260
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	82,000	83,000	79,997	80,000
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel &amp; Postage</i>		<i>6,405</i>	<i>8,106</i>	<i>8,106</i>	<i>8,106</i>
6261	Local Travel and Subsistence	506	506	506	506
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000  
Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 72 Region 2: Pomeroon/Supenaam

Programme: 722 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
6264	Vehicle Spares and Service	5,899	7,600	7,600	7,600
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	885	785	785	909
6271	Telephone Charges	384	384	384	508
6272	Electricity Charges	0	0	0	0
6273	Water Charges	501	401	401	401
	<i>Other Goods and Services Purchased</i>	158	179	179	10,535
6281	Security Services	0	0	0	10,190
6282	Equipment Maintenance	120	132	132	145
6283	Cleaning and Extermination Services	32	35	35	200
6284	Other	7	12	12	0
	<i>Other Operating Expenses</i>	185	36	36	40
6291	National and Other Events	150	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	36	36	36	40
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	60	66	66	66
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	60	66	66	66
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Subsidies and Contributions to Local &amp; Intl. Organ</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	<b>Grand Total (Appropriated Current &amp; Statutory)</b>	<b>166,607</b>	<b>182,624</b>	<b>178,993</b>	<b>190,255</b>

## STAFFING DETAILS

COA	Description	Filled	
		2010	2011
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	15	14
6114	Clerical and Office Support	5	5
6115	Semi-Skilled Operatives and Unskilled	42	35
6116	Contracted Employees	14	14
6117	Temporary Employees	0	0
	<b>Total</b>	<b>76</b>	<b>68</b>

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 72 Region 2: Pomeroon/Supenaam

Programme: 723 - Public Works

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
<b>Total Statutory Expenditure</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
<b>Total Appropriated Current Expenditure</b>		<b>84,639</b>	<b>91,375</b>	<b>92,519</b>	<b>74,261</b>
<i>Total Wages and Salaries</i>		<i>15,699</i>	<i>16,726</i>	<i>19,119</i>	<i>18,422</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	9,333	9,826	12,294	11,882
6114	Clerical and Office Support	1,153	1,223	1,223	1,284
6115	Semi-Skilled Operatives and Unskilled	3,823	4,339	4,339	4,556
6116	Contracted Employees	1,389	1,338	1,263	700
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>2,522</i>	<i>3,892</i>	<i>2,648</i>	<i>3,211</i>
6131	Other Direct Labour Costs	658	1,775	535	553
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	673	778	699	1,232
6134	National Insurance	1,191	1,339	1,414	1,426
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>840</i>	<i>842</i>	<i>841</i>	<i>923</i>
6221	Drugs and Medical Supplies	20	22	22	22
6222	Field Materials and Supplies	510	510	510	561
6223	Office Materials and Supplies	170	170	170	200
6224	Print and Non-Print Materials	140	140	140	140
<i>Fuel and Lubricants</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6231	Fuel and Lubricants	0	0	0	0
<i>Rental and Maintenance of Buildings</i>		<i>9,203</i>	<i>9,308</i>	<i>9,308</i>	<i>10,808</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	8,923	9,000	9,000	10,500
6243	Janitorial and Cleaning Supplies	280	308	308	308
<i>Maintenance of Infrastructure</i>		<i>15,395</i>	<i>20,500</i>	<i>20,499</i>	<i>23,300</i>
6251	Maintenance of Roads	11,700	12,500	12,499	13,000
6252	Maintenance of Bridges	418	4,000	4,000	5,500
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	278	500	500	500
6255	Maintenance of Other Infrastructure	2,999	3,500	3,500	4,300
<i>Transport, Travel &amp; Postage</i>		<i>4,870</i>	<i>5,153</i>	<i>4,505</i>	<i>5,153</i>
6261	Local Travel and Subsistence	230	253	253	253
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 72 Region 2: Pomeroon/Supenaam

Programme: 723 - Public Works

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
6264	Vehicle Spares and Service	4,640	4,900	4,252	4,900
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	2,812	1,605	1,604	1,605
6271	Telephone Charges	0	0	0	0
6272	Electricity Charges	0	0	0	0
6273	Water Charges	2,812	1,605	1,604	1,605
	<i>Other Goods and Services Purchased</i>	33,269	33,318	33,964	10,808
6281	Security Services	32,851	32,900	33,546	10,190
6282	Equipment Maintenance	0	0	0	0
6283	Cleaning and Extermination Services	418	418	418	618
6284	Other	0	0	0	0
	<i>Other Operating Expenses</i>	0	0	0	0
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	0	0	0
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	31	31	31	31
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	31	31	31	31
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Subsidies and Contributions to Local &amp; Intl. Organ</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	<b>Grand Total (Appropriated Current &amp; Statutory)</b>	<b>84,639</b>	<b>91,375</b>	<b>92,519</b>	<b>74,261</b>

### STAFFING DETAILS

COA	Description	Filled	
		2010	2011
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	17	20
6114	Clerical and Office Support	2	2
6115	Semi-Skilled Operatives and Unskilled	10	10
6116	Contracted Employees	2	1
6117	Temporary Employees	0	0
	<b>Total</b>	<b>31</b>	<b>33</b>

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 72 Region 2: Pomeroun/Supenaam

Programme: 724 - Educational Delivery

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
<b>Total Statutory Expenditure</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
<b>Total Appropriated Current Expenditure</b>		<b>844,446</b>	<b>893,945</b>	<b>897,313</b>	<b>997,018</b>
<i>Total Wages and Salaries</i>		<i>542,199</i>	<i>569,348</i>	<i>570,549</i>	<i>634,708</i>
6111	Administrative	155,320	160,490	160,490	172,552
6112	Senior Technical	258,150	288,211	288,211	327,686
6113	Other Technical and Craft Skilled	58,351	50,533	52,096	60,670
6114	Clerical and Office Support	5,231	5,546	5,546	5,823
6115	Semi-Skilled Operatives and Unskilled	51,881	48,009	46,575	39,142
6116	Contracted Employees	12,507	16,559	17,631	28,835
6117	Temporary Employees	759	0	0	0
<i>Overhead Expenses</i>		<i>73,535</i>	<i>77,271</i>	<i>79,448</i>	<i>85,233</i>
6131	Other Direct Labour Costs	7,033	7,079	8,882	8,446
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	24,250	27,351	26,007	29,885
6134	National Insurance	42,252	42,841	44,559	46,902
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>28,680</i>	<i>31,348</i>	<i>31,346</i>	<i>33,528</i>
6221	Drugs and Medical Supplies	695	748	747	783
6222	Field Materials and Supplies	10,987	11,500	11,500	11,500
6223	Office Materials and Supplies	8,958	9,800	9,800	11,245
6224	Print and Non-Print Materials	8,040	9,300	9,299	10,000
<i>Fuel and Lubricants</i>		<i>2,677</i>	<i>3,000</i>	<i>2,998</i>	<i>4,000</i>
6231	Fuel and Lubricants	2,677	3,000	2,998	4,000
<i>Rental and Maintenance of Buildings</i>		<i>31,698</i>	<i>32,400</i>	<i>32,400</i>	<i>35,385</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	29,998	29,500	29,500	31,500
6243	Janitorial and Cleaning Supplies	1,700	2,900	2,900	3,885
<i>Maintenance of Infrastructure</i>		<i>11,999</i>	<i>12,100</i>	<i>12,100</i>	<i>17,500</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	2,999	1,200	1,200	2,000
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	9,000	10,900	10,900	15,500
<i>Transport, Travel &amp; Postage</i>		<i>4,668</i>	<i>4,500</i>	<i>4,497</i>	<i>5,790</i>
6261	Local Travel and Subsistence	4,250	3,900	3,900	4,500
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	3	30	30	30

Figures: G\$'000  
Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 72 Region 2: Pomeroon/Supenaam

Programme: 724 - Educational Delivery

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
6264	Vehicle Spares and Service	285	350	347	500
6265	Other Transport, Travel and Postage	130	220	220	760
<i>Utility Charges</i>		<i>51,980</i>	<i>59,123</i>	<i>59,123</i>	<i>62,838</i>
6271	Telephone Charges	1,400	1,800	1,800	3,600
6272	Electricity Charges	26,476	26,600	26,600	28,000
6273	Water Charges	24,104	30,723	30,723	31,238
<i>Other Goods and Services Purchased</i>		<i>56,480</i>	<i>61,475</i>	<i>61,474</i>	<i>71,656</i>
6281	Security Services	38,190	39,485	39,485	42,456
6282	Equipment Maintenance	350	490	490	1,500
6283	Cleaning and Extermination Services	2,000	3,500	3,500	4,500
6284	Other	15,941	18,000	18,000	23,200
<i>Other Operating Expenses</i>		<i>36,959</i>	<i>39,680</i>	<i>39,678</i>	<i>42,180</i>
6291	National and Other Events	4,290	3,200	4,498	4,500
6292	Dietary	31,189	35,000	32,500	35,000
6293	Refreshment and Meals	680	680	680	680
6294	Other	800	800	2,000	2,000
<i>Education Subventions and Training</i>		<i>3,572</i>	<i>3,700</i>	<i>3,700</i>	<i>4,200</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	3,572	3,700	3,700	4,200
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local &amp; Intl. Organ</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
<b>Grand Total (Appropriated Current &amp; Statutory)</b>		<b>844,446</b>	<b>893,945</b>	<b>897,313</b>	<b>997,018</b>

## STAFFING DETAILS

COA	Description	Filled	
		2010	2011
6111	Administrative	148	153
6112	Senior Technical	355	380
6113	Other Technical and Craft Skilled	101	112
6114	Clerical and Office Support	11	11
6115	Semi-Skilled Operatives and Unskilled	108	82
6116	Contracted Employees	24	27
6117	Temporary Employees	0	0
<b>Total</b>		<b>747</b>	<b>765</b>



# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 72 Region 2: Pomeroon/Supenaam

Programme: 725 - Health Services

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
<b>Total Statutory Expenditure</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
<b>Total Appropriated Current Expenditure</b>		<b>318,666</b>	<b>344,593</b>	<b>345,956</b>	<b>393,059</b>
<i>Total Wages and Salaries</i>		<i>152,763</i>	<i>170,572</i>	<i>170,435</i>	<i>183,225</i>
6111	Administrative	5,824	4,912	5,580	6,842
6112	Senior Technical	8,026	9,278	9,058	7,909
6113	Other Technical and Craft Skilled	37,414	39,662	39,662	48,396
6114	Clerical and Office Support	7,507	7,997	7,997	8,962
6115	Semi-Skilled Operatives and Unskilled	56,997	57,482	56,897	57,731
6116	Contracted Employees	36,994	51,241	51,241	53,385
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>35,048</i>	<i>35,614</i>	<i>37,372</i>	<i>46,123</i>
6131	Other Direct Labour Costs	8,344	8,386	8,386	9,025
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	17,347	17,348	19,046	26,973
6134	National Insurance	9,357	9,880	9,940	10,125
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>20,105</i>	<i>20,300</i>	<i>20,639</i>	<i>21,000</i>
6221	Drugs and Medical Supplies	2,449	2,000	2,340	2,000
6222	Field Materials and Supplies	6,766	6,800	6,800	6,800
6223	Office Materials and Supplies	4,500	5,000	5,000	5,200
6224	Print and Non-Print Materials	6,390	6,500	6,500	7,000
<i>Fuel and Lubricants</i>		<i>7,834</i>	<i>9,400</i>	<i>9,400</i>	<i>10,000</i>
6231	Fuel and Lubricants	7,834	9,400	9,400	10,000
<i>Rental and Maintenance of Buildings</i>		<i>28,476</i>	<i>20,600</i>	<i>20,599</i>	<i>21,600</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	21,476	13,000	12,999	13,700
6243	Janitorial and Cleaning Supplies	7,000	7,600	7,600	7,900
<i>Maintenance of Infrastructure</i>		<i>7,399</i>	<i>10,000</i>	<i>10,272</i>	<i>12,200</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	586	3,000	2,997	3,400
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	6,814	7,000	7,275	8,800
<i>Transport, Travel &amp; Postage</i>		<i>5,953</i>	<i>6,985</i>	<i>6,644</i>	<i>7,174</i>
6261	Local Travel and Subsistence	3,100	3,600	3,600	4,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	4	5	5	5

Figures: G\$'000  
Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 72 Region 2: Pomeroon/Supenaam

Programme: 725 - Health Services

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
6264	Vehicle Spares and Service	2,699	2,700	2,700	2,489
6265	Other Transport, Travel and Postage	150	680	339	680
<i>Utility Charges</i>		<i>36,498</i>	<i>44,500</i>	<i>44,500</i>	<i>50,980</i>
6271	Telephone Charges	1,998	2,000	2,000	2,480
6272	Electricity Charges	30,000	36,000	36,000	42,000
6273	Water Charges	4,500	6,500	6,500	6,500
<i>Other Goods and Services Purchased</i>		<i>8,348</i>	<i>8,409</i>	<i>8,408</i>	<i>21,134</i>
6281	Security Services	0	0	0	10,614
6282	Equipment Maintenance	3,030	3,430	3,430	4,800
6283	Cleaning and Extermination Services	4,500	4,500	4,499	5,500
6284	Other	819	479	479	220
<i>Other Operating Expenses</i>		<i>15,612</i>	<i>17,533</i>	<i>17,008</i>	<i>18,943</i>
6291	National and Other Events	130	130	130	130
6292	Dietary	12,914	14,800	14,584	15,310
6293	Refreshment and Meals	503	503	503	503
6294	Other	2,065	2,100	1,792	3,000
<i>Education Subventions and Training</i>		<i>630</i>	<i>680</i>	<i>680</i>	<i>680</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	630	680	680	680
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local &amp; Intl. Organ</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
<b>Grand Total (Appropriated Current &amp; Statutory)</b>		<b>318,666</b>	<b>344,593</b>	<b>345,956</b>	<b>393,059</b>

## STAFFING DETAILS

COA	Description	Filled	
		2010	2011
6111	Administrative	2	3
6112	Senior Technical	11	9
6113	Other Technical and Craft Skilled	66	79
6114	Clerical and Office Support	15	16
6115	Semi-Skilled Operatives and Unskilled	116	112
6116	Contracted Employees	48	54
6117	Temporary Employees	0	0
<b>Total</b>		<b>258</b>	<b>273</b>

# DETAILS OF EXPENDITURE

## Agency Details

Agency: 73 Region 3: Essequibo Islands/West Demerara

Acct Code	Details of Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	2,184,774	2,339,397	2,330,641	2,553,630
	<b>Total Appropriated Current Expenditure</b>	1,969,541	2,107,697	2,087,012	2,298,630
610	Total Employment Costs	1,334,573	1,419,645	1,416,029	1,571,026
620	Total Other Charges	634,968	688,052	670,983	727,604
	<b>Total Appropriated Capital Expenditure</b>	215,233	231,700	243,629	255,000
	<b>Grand Total (Appropriated and Statutory)</b>	2,184,774	2,339,397	2,330,641	2,553,630

Programme Code and Description	2011 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
731 Regional Administration and Finance	0	87,217	42,375	129,592	5,500	135,092
732 Agriculture	0	53,798	165,484	219,282	50,000	269,282
733 Public Works	0	16,809	68,359	85,168	98,500	183,668
734 Education Delivery	0	1,124,025	232,967	1,356,992	50,000	1,406,992
735 Health Services	0	289,177	218,419	507,596	51,000	558,596
<b>Agency Total</b>	<b>0</b>	<b>1,571,026</b>	<b>727,604</b>	<b>2,298,630</b>	<b>255,000</b>	<b>2,553,630</b>

### STAFFING DETAILS

COA	Description	Filled	
		2010	2011
6111	Administrative	390	432
6112	Senior Technical	389	392
6113	Other Technical and Craft Skilled	327	352
6114	Clerical and Office Support	70	66
6115	Semi-Skilled Operatives and Unskilled	388	388
6116	Contracted Employees	110	126
6117	Temporary Employees	0	0
	<b>Total</b>	<b>1674</b>	<b>1756</b>

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 73 Region 3: Essequibo Islands/West Demerara

Programme: 731 - Regional Administration and Finance

**Program Objective:** To undertake the necessary consultation with the subject ministries, Regional Democratic Council (RDC), Neighbourhood Democratic Councils (NDCs), and Amerindian Village Councils (AVCs), regarding the implementation of any policy or development plan that may be determined by those agencies; and to give maximum support to programmes, promote efficient and optimal use of resources and at the same time ensuring that all relevant guidelines are observed so as to achieve an acceptable level of accountability.

Acct Code	Details of Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	123,108	128,508	125,268	135,092
	<b>Total Appropriated Current Expenditure</b>	109,196	121,308	118,078	129,592
610	Total Employment Costs	72,697	80,213	80,186	87,217
611	Total Wages and Salaries	61,596	68,477	69,358	75,568
613	Overhead Expenses	11,101	11,736	10,828	11,649
620	Total Other Charges	36,499	41,095	37,892	42,375
	<b>Total Appropriated Capital Expenditure</b>	13,912	7,200	7,190	5,500
	<b>Programme Total</b>	123,108	128,508	125,268	135,092

Programme: 732 - Agriculture

**Program Objective:** To develop and adequately drain and irrigate all lands within the Drainage and Irrigation (D & I) System for the social and economic benefit of all residents of the region.

Acct Code	Details of Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	244,111	263,103	256,364	269,282
	<b>Total Appropriated Current Expenditure</b>	196,697	215,603	208,886	219,282
610	Total Employment Costs	38,966	50,759	50,397	53,798
611	Total Wages and Salaries	34,856	46,424	45,901	48,385
613	Overhead Expenses	4,110	4,335	4,497	5,413
620	Total Other Charges	157,732	164,844	158,489	165,484
	<b>Total Appropriated Capital Expenditure</b>	47,414	47,500	47,477	50,000
	<b>Programme Total</b>	244,111	263,103	256,364	269,282

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 73 Region 3: Essequibo Islands/West Demerara

Programme: 733 - Public Works

**Program Objective:** To ensure the continued enhancement and sustainability of the physical infrastructure and provide electricity and water to facilitate the continued development of the communities in the region.

Acct Code	Details of Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	152,855	171,557	168,601	183,668
	<b>Total Appropriated Current Expenditure</b>	76,119	83,057	80,130	85,168
610	Total Employment Costs	12,722	14,760	14,750	16,809
611	Total Wages and Salaries	10,894	12,806	12,930	14,690
613	Overhead Expenses	1,828	1,954	1,820	2,119
620	Total Other Charges	63,398	68,297	65,380	68,359
	<b>Total Appropriated Capital Expenditure</b>	76,735	88,500	88,471	98,500
	<b>Programme Total</b>	152,855	171,557	168,601	183,668

Programme: 734 - Education Delivery

**Program Objective:** To ensure equal access to quality education for all children and young people of the region.

Acct Code	Details of Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	1,225,971	1,267,529	1,275,443	1,406,992
	<b>Total Appropriated Current Expenditure</b>	1,185,685	1,218,529	1,214,450	1,356,992
610	Total Employment Costs	987,505	1,002,634	999,569	1,124,025
611	Total Wages and Salaries	873,843	885,654	888,303	1,002,799
613	Overhead Expenses	113,662	116,980	111,265	121,226
620	Total Other Charges	198,180	215,895	214,881	232,967
	<b>Total Appropriated Capital Expenditure</b>	40,286	49,000	60,993	50,000
	<b>Programme Total</b>	1,225,971	1,267,529	1,275,443	1,406,992

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 73 Region 3: Essequibo Islands/West Demerara

Programme: 735 - Health Services

**Program Objective:** To improve the physical, social and mental health status of the residents of the region.

Acct Code	Details of Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	438,729	508,700	504,965	558,596
	<b>Total Appropriated Current Expenditure</b>	401,844	469,200	465,467	507,596
610	Total Employment Costs	222,685	271,279	271,127	289,177
611	Total Wages and Salaries	186,860	233,575	235,098	249,546
613	Overhead Expenses	35,825	37,704	36,029	39,631
620	Total Other Charges	179,159	197,921	194,340	218,419
	<b>Total Appropriated Capital Expenditure</b>	36,886	39,500	39,498	51,000
	<b>Programme Total</b>	438,729	508,700	504,965	558,596

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 73 Region 3: Essequibo Islands/West Demerara

Programme: 731 - Regional Administration and Finance

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
<b>Total Statutory Expenditure</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
<b>Total Appropriated Current Expenditure</b>		<b>109,196</b>	<b>121,308</b>	<b>118,078</b>	<b>129,592</b>
<i>Total Wages and Salaries</i>		<i>61,596</i>	<i>68,477</i>	<i>69,358</i>	<i>75,568</i>
6111	Administrative	8,822	9,756	10,425	11,007
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	9,050	9,626	9,369	10,313
6114	Clerical and Office Support	20,590	20,309	18,800	19,675
6115	Semi-Skilled Operatives and Unskilled	19,172	19,732	18,805	19,722
6116	Contracted Employees	3,962	9,054	11,959	14,851
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>11,101</i>	<i>11,736</i>	<i>10,828</i>	<i>11,649</i>
6131	Other Direct Labour Costs	1,769	1,923	1,026	1,545
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	4,742	4,979	5,386	5,492
6134	National Insurance	4,590	4,834	4,416	4,612
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>8,574</i>	<i>10,000</i>	<i>9,298</i>	<i>10,500</i>
6211	Expenses Specific to the Agency	8,574	10,000	9,298	10,500
<i>Materials, Equipment and Supplies</i>		<i>4,423</i>	<i>5,420</i>	<i>5,116</i>	<i>5,420</i>
6221	Drugs and Medical Supplies	0	60	0	60
6222	Field Materials and Supplies	158	360	120	360
6223	Office Materials and Supplies	2,707	3,500	3,497	3,500
6224	Print and Non-Print Materials	1,557	1,500	1,499	1,500
<i>Fuel and Lubricants</i>		<i>2,795</i>	<i>3,100</i>	<i>1,681</i>	<i>3,100</i>
6231	Fuel and Lubricants	2,795	3,100	1,681	3,100
<i>Rental and Maintenance of Buildings</i>		<i>219</i>	<i>400</i>	<i>400</i>	<i>400</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	219	400	400	400
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel &amp; Postage</i>		<i>2,120</i>	<i>4,100</i>	<i>3,413</i>	<i>4,100</i>
6261	Local Travel and Subsistence	1,177	2,000	1,637	2,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000  
Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 73 Region 3: Essequibo Islands/West Demerara

Programme: 731 - Regional Administration and Finance

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
6264	Vehicle Spares and Service	943	2,100	1,775	2,100
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		7,282	7,086	5,953	7,086
6271	Telephone Charges	1,032	1,550	868	1,550
6272	Electricity Charges	5,450	5,000	4,549	5,000
6273	Water Charges	800	536	536	536
<i>Other Goods and Services Purchased</i>		7,508	7,219	7,863	7,419
6281	Security Services	5,544	4,907	5,649	5,107
6282	Equipment Maintenance	1,263	1,500	1,499	1,500
6283	Cleaning and Extermination Services	186	262	204	262
6284	Other	516	550	511	550
<i>Other Operating Expenses</i>		2,559	2,620	3,088	3,200
6291	National and Other Events	1,889	1,900	1,866	1,900
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	670	700	699	700
6294	Other	1	20	523	600
<i>Education Subventions and Training</i>		20	150	81	150
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	20	150	81	150
<i>Rates, Taxes and Subvention to Local Authorities</i>		1,000	1,000	999	1,000
6311	Rates and Taxes	1,000	1,000	999	1,000
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local &amp; Intl. Organ</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
<b>Grand Total (Appropriated Current &amp; Statutory)</b>		<b>109,196</b>	<b>121,308</b>	<b>118,078</b>	<b>129,592</b>

## STAFFING DETAILS

COA	Description	Filled	
		2010	2011
6111	Administrative	8	12
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	17	15
6114	Clerical and Office Support	39	35
6115	Semi-Skilled Operatives and Unskilled	40	40
6116	Contracted Employees	12	15
6117	Temporary Employees	0	0
<b>Total</b>		<b>116</b>	<b>117</b>



# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 73 Region 3: Essequibo Islands/West Demerara

Programme: 732 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
<b>Total Statutory Expenditure</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
<b>Total Appropriated Current Expenditure</b>		<b>196,697</b>	<b>215,603</b>	<b>208,886</b>	<b>219,282</b>
<i>Total Wages and Salaries</i>		<i>34,856</i>	<i>46,424</i>	<i>45,901</i>	<i>48,385</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	1,799	1,910	1,820	1,898
6114	Clerical and Office Support	484	513	504	520
6115	Semi-Skilled Operatives and Unskilled	24,204	25,666	24,763	25,389
6116	Contracted Employees	8,369	18,335	18,814	20,578
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>4,110</i>	<i>4,335</i>	<i>4,497</i>	<i>5,413</i>
6131	Other Direct Labour Costs	180	189	180	189
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,870	1,964	2,265	2,592
6134	National Insurance	2,059	2,182	2,052	2,632
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>1,199</i>	<i>1,490</i>	<i>1,807</i>	<i>1,490</i>
6221	Drugs and Medical Supplies	0	20	0	20
6222	Field Materials and Supplies	320	320	188	320
6223	Office Materials and Supplies	280	500	464	500
6224	Print and Non-Print Materials	599	650	1,155	650
<i>Fuel and Lubricants</i>		<i>19,134</i>	<i>21,000</i>	<i>13,146</i>	<i>21,000</i>
6231	Fuel and Lubricants	19,134	21,000	13,146	21,000
<i>Rental and Maintenance of Buildings</i>		<i>60</i>	<i>65</i>	<i>42</i>	<i>65</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	60	65	42	65
<i>Maintenance of Infrastructure</i>		<i>128,782</i>	<i>132,000</i>	<i>131,536</i>	<i>131,115</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	3,778	4,300	4,285	3,500
6253	Maintenance of Drainage and Irrigation Works	119,250	120,200	120,198	120,545
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	5,754	7,500	7,053	7,070
<i>Transport, Travel &amp; Postage</i>		<i>3,216</i>	<i>4,678</i>	<i>5,636</i>	<i>6,000</i>
6261	Local Travel and Subsistence	665	1,150	810	1,150
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 73 Region 3: Essequibo Islands/West Demerara

Programme: 732 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
6264	Vehicle Spares and Service	2,550	3,528	4,826	4,850
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		1,200	1,250	1,207	1,400
6271	Telephone Charges	100	100	60	100
6272	Electricity Charges	800	800	797	950
6273	Water Charges	300	350	350	350
<i>Other Goods and Services Purchased</i>		2,073	2,236	2,991	2,294
6281	Security Services	1,736	1,816	1,761	1,874
6282	Equipment Maintenance	310	310	1,210	310
6283	Cleaning and Extermination Services	27	60	0	60
6284	Other	0	50	20	50
<i>Other Operating Expenses</i>		69	125	125	120
6291	National and Other Events	0	5	5	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	69	120	120	120
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		0	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
<i>Rates, Taxes and Subvention to Local Authorities</i>		1,999	2,000	1,999	2,000
6311	Rates and Taxes	1,999	2,000	1,999	2,000
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local &amp; Intl. Organ</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
<b>Grand Total (Appropriated Current &amp; Statutory)</b>		<b>196,697</b>	<b>215,603</b>	<b>208,886</b>	<b>219,282</b>

## STAFFING DETAILS

COA	Description	Filled	
		2010	2011
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	3	2
6114	Clerical and Office Support	1	1
6115	Semi-Skilled Operatives and Unskilled	40	39
6116	Contracted Employees	26	28
6117	Temporary Employees	0	0
<b>Total</b>		<b>70</b>	<b>70</b>

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 73 Region 3: Essequibo Islands/West Demerara

Programme: 733 - Public Works

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
<b>Total Statutory Expenditure</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
<b>Total Appropriated Current Expenditure</b>		<b>76,119</b>	<b>83,057</b>	<b>80,130</b>	<b>85,168</b>
<i>Total Wages and Salaries</i>		<i>10,894</i>	<i>12,806</i>	<i>12,930</i>	<i>14,690</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	1,757	1,866	2,043	2,644
6113	Other Technical and Craft Skilled	3,924	4,252	3,138	3,392
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	3,198	3,957	3,207	3,656
6116	Contracted Employees	2,015	2,731	4,542	4,998
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>1,828</i>	<i>1,954</i>	<i>1,820</i>	<i>2,119</i>
6131	Other Direct Labour Costs	229	242	99	107
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	892	937	1,000	1,253
6134	National Insurance	707	775	721	759
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>1,287</i>	<i>1,741</i>	<i>1,171</i>	<i>1,541</i>
6221	Drugs and Medical Supplies	0	20	0	20
6222	Field Materials and Supplies	191	191	0	191
6223	Office Materials and Supplies	589	1,000	642	800
6224	Print and Non-Print Materials	507	530	529	530
<i>Fuel and Lubricants</i>		<i>3,500</i>	<i>4,000</i>	<i>1,426</i>	<i>4,000</i>
6231	Fuel and Lubricants	3,500	4,000	1,426	4,000
<i>Rental and Maintenance of Buildings</i>		<i>11,831</i>	<i>12,825</i>	<i>12,620</i>	<i>13,325</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	11,511	12,500	12,500	13,000
6243	Janitorial and Cleaning Supplies	320	325	120	325
<i>Maintenance of Infrastructure</i>		<i>25,931</i>	<i>28,500</i>	<i>27,694</i>	<i>28,000</i>
6251	Maintenance of Roads	13,932	15,500	13,497	15,000
6252	Maintenance of Bridges	6,514	7,000	7,696	7,000
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	5,485	6,000	6,501	6,000
<i>Transport, Travel &amp; Postage</i>		<i>9,087</i>	<i>9,300</i>	<i>10,737</i>	<i>9,300</i>
6261	Local Travel and Subsistence	844	1,300	748	1,300
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000  
Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 73 Region 3: Essequibo Islands/West Demerara

Programme: 733 - Public Works

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
6264	Vehicle Spares and Service	8,243	8,000	9,989	8,000
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		2,515	2,790	2,588	2,790
6271	Telephone Charges	70	125	34	125
6272	Electricity Charges	1,245	1,365	1,254	1,365
6273	Water Charges	1,200	1,300	1,300	1,300
<i>Other Goods and Services Purchased</i>		8,953	8,841	8,845	9,103
6281	Security Services	8,506	8,162	8,710	8,424
6282	Equipment Maintenance	147	150	25	150
6283	Cleaning and Extermination Services	0	229	0	229
6284	Other	299	300	111	300
<i>Other Operating Expenses</i>		294	300	300	300
6291	National and Other Events	200	200	100	200
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	94	100	200	100
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		0	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local &amp; Intl. Organ</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
<b>Grand Total (Appropriated Current &amp; Statutory)</b>		<b>76,119</b>	<b>83,057</b>	<b>80,130</b>	<b>85,168</b>

## STAFFING DETAILS

COA	Description	Filled	
		2010	2011
6111	Administrative	0	0
6112	Senior Technical	2	3
6113	Other Technical and Craft Skilled	7	5
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	8	7
6116	Contracted Employees	1	4
6117	Temporary Employees	0	0
<b>Total</b>		<b>18</b>	<b>19</b>

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 73 Region 3: Essequibo Islands/West Demerara

Programme: 734 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
<b>Total Statutory Expenditure</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
<b>Total Appropriated Current Expenditure</b>		<b>1,185,685</b>	<b>1,218,529</b>	<b>1,214,450</b>	<b>1,356,992</b>
<i>Total Wages and Salaries</i>		<i>873,843</i>	<i>885,654</i>	<i>888,303</i>	<i>1,002,799</i>
6111	Administrative	386,233	421,041	427,694	494,271
6112	Senior Technical	291,642	285,645	273,154	304,823
6113	Other Technical and Craft Skilled	120,899	108,996	118,446	130,576
6114	Clerical and Office Support	3,452	3,452	3,813	4,160
6115	Semi-Skilled Operatives and Unskilled	71,257	66,116	64,507	68,226
6116	Contracted Employees	359	404	689	743
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>113,662</i>	<i>116,980</i>	<i>111,265</i>	<i>121,226</i>
6131	Other Direct Labour Costs	14,940	15,687	12,470	15,412
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	30,051	31,915	29,418	29,533
6134	National Insurance	68,670	69,378	69,378	76,281
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>23,622</i>	<i>28,635</i>	<i>27,607</i>	<i>31,517</i>
6221	Drugs and Medical Supplies	1,259	1,235	1,035	1,517
6222	Field Materials and Supplies	7,185	9,600	9,526	11,000
6223	Office Materials and Supplies	8,377	10,000	9,247	10,500
6224	Print and Non-Print Materials	6,801	7,800	7,798	8,500
<i>Fuel and Lubricants</i>		<i>958</i>	<i>1,081</i>	<i>696</i>	<i>1,081</i>
6231	Fuel and Lubricants	958	1,081	696	1,081
<i>Rental and Maintenance of Buildings</i>		<i>38,087</i>	<i>39,852</i>	<i>39,734</i>	<i>41,700</i>
6241	Rental of Buildings	252	252	234	900
6242	Maintenance of Buildings	37,135	38,600	38,600	38,800
6243	Janitorial and Cleaning Supplies	699	1,000	900	2,000
<i>Maintenance of Infrastructure</i>		<i>24,492</i>	<i>28,488</i>	<i>28,118</i>	<i>28,150</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	1,654	2,500	2,498	2,400
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	22,838	25,988	25,620	25,750
<i>Transport, Travel &amp; Postage</i>		<i>4,343</i>	<i>4,823</i>	<i>3,968</i>	<i>7,823</i>
6261	Local Travel and Subsistence	4,340	4,800	3,968	4,800
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	3	23	0	23

Figures: G\$'000

Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 73 Region 3: Essequibo Islands/West Demerara

Programme: 734 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	3,000
<i>Utility Charges</i>		19,091	21,000	21,195	25,012
6271	Telephone Charges	999	1,000	1,289	1,660
6272	Electricity Charges	9,905	10,000	9,906	12,333
6273	Water Charges	8,187	10,000	10,000	11,019
<i>Other Goods and Services Purchased</i>		77,157	79,369	81,373	85,037
6281	Security Services	52,895	52,969	52,969	53,773
6282	Equipment Maintenance	1,266	1,900	810	2,200
6283	Cleaning and Extermination Services	3,105	2,500	2,692	3,000
6284	Other	19,890	22,000	24,902	26,064
<i>Other Operating Expenses</i>		6,239	7,647	7,429	7,647
6291	National and Other Events	4,852	5,500	5,900	5,500
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	1,362	1,797	1,346	1,797
6294	Other	25	350	183	350
<i>Education Subventions and Training</i>		4,191	5,000	4,761	5,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	4,191	5,000	4,761	5,000
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local &amp; Intl. Organ</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
<b>Grand Total (Appropriated Current &amp; Statutory)</b>		<b>1,185,685</b>	<b>1,218,529</b>	<b>1,214,450</b>	<b>1,356,992</b>

## STAFFING DETAILS

COA	Description	Filled	
		2010	2011
6111	Administrative	381	419
6112	Senior Technical	370	373
6113	Other Technical and Craft Skilled	214	229
6114	Clerical and Office Support	8	8
6115	Semi-Skilled Operatives and Unskilled	158	160
6116	Contracted Employees	1	1
6117	Temporary Employees	0	0
<b>Total</b>		<b>1,132</b>	<b>1,190</b>

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 73 Region 3: Essequibo Islands/West Demerara

Programme: 735 - Health Services

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
<b>Total Statutory Expenditure</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
<b>Total Appropriated Current Expenditure</b>		<b>401,844</b>	<b>469,200</b>	<b>465,467</b>	<b>507,596</b>
<i>Total Wages and Salaries</i>		<i>186,860</i>	<i>233,575</i>	<i>235,098</i>	<i>249,546</i>
6111	Administrative	1,571	1,685	1,685	1,769
6112	Senior Technical	16,885	23,357	20,357	21,976
6113	Other Technical and Craft Skilled	50,706	50,755	61,487	61,214
6114	Clerical and Office Support	10,059	12,151	11,731	12,307
6115	Semi-Skilled Operatives and Unskilled	70,490	72,834	67,048	73,262
6116	Contracted Employees	37,149	72,793	72,790	79,018
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>35,825</i>	<i>37,704</i>	<i>36,029</i>	<i>39,631</i>
6131	Other Direct Labour Costs	3,121	3,297	1,051	1,185
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	21,271	22,335	22,335	25,596
6134	National Insurance	11,432	12,072	12,643	12,850
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>25,197</i>	<i>27,461</i>	<i>27,030</i>	<i>28,176</i>
6221	Drugs and Medical Supplies	4,877	5,676	4,861	5,676
6222	Field Materials and Supplies	8,370	9,233	9,429	9,500
6223	Office Materials and Supplies	7,693	8,052	8,206	8,200
6224	Print and Non-Print Materials	4,257	4,500	4,534	4,800
<i>Fuel and Lubricants</i>		<i>7,723</i>	<i>8,200</i>	<i>7,744</i>	<i>8,500</i>
6231	Fuel and Lubricants	7,723	8,200	7,744	8,500
<i>Rental and Maintenance of Buildings</i>		<i>27,688</i>	<i>29,200</i>	<i>32,173</i>	<i>29,800</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	19,926	21,000	21,000	21,500
6243	Janitorial and Cleaning Supplies	7,762	8,200	11,173	8,300
<i>Maintenance of Infrastructure</i>		<i>11,139</i>	<i>12,200</i>	<i>11,730</i>	<i>15,413</i>
6251	Maintenance of Roads	0	0	0	7,613
6252	Maintenance of Bridges	850	1,000	997	800
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	10,289	11,200	10,732	7,000
<i>Transport, Travel &amp; Postage</i>		<i>6,554</i>	<i>8,265</i>	<i>7,771</i>	<i>8,715</i>
6261	Local Travel and Subsistence	4,225	5,220	4,919	5,500
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	15	15	9	15

Figures: G\$'000  
Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 73 Region 3: Essequibo Islands/West Demerara

Programme: 735 - Health Services

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
6264	Vehicle Spares and Service	2,313	2,330	2,693	2,500
6265	Other Transport, Travel and Postage	0	700	151	700
<i>Utility Charges</i>		<i>41,427</i>	<i>43,318</i>	<i>43,310</i>	<i>56,668</i>
6271	Telephone Charges	1,977	2,068	2,060	2,468
6272	Electricity Charges	31,250	31,250	31,250	35,000
6273	Water Charges	8,200	10,000	10,000	19,200
<i>Other Goods and Services Purchased</i>		<i>36,888</i>	<i>46,421</i>	<i>43,899</i>	<i>48,291</i>
6281	Security Services	19,300	21,689	21,640	21,689
6282	Equipment Maintenance	10,639	13,200	12,846	14,000
6283	Cleaning and Extermination Services	5,083	7,227	6,191	8,602
6284	Other	1,866	4,305	3,222	4,000
<i>Other Operating Expenses</i>		<i>21,872</i>	<i>22,156</i>	<i>19,886</i>	<i>22,156</i>
6291	National and Other Events	456	565	296	565
6292	Dietary	20,640	20,696	18,576	20,696
6293	Refreshment and Meals	516	595	753	595
6294	Other	261	300	260	300
<i>Education Subventions and Training</i>		<i>671</i>	<i>700</i>	<i>798</i>	<i>700</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	671	700	798	700
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local &amp; Intl. Organ</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
<b>Grand Total (Appropriated Current &amp; Statutory)</b>		<b>401,844</b>	<b>469,200</b>	<b>465,467</b>	<b>507,596</b>

## STAFFING DETAILS

COA	Description	Filled	
		2010	2011
6111	Administrative	1	1
6112	Senior Technical	17	16
6113	Other Technical and Craft Skilled	86	101
6114	Clerical and Office Support	22	22
6115	Semi-Skilled Operatives and Unskilled	142	142
6116	Contracted Employees	70	78
6117	Temporary Employees	0	0
<b>Total</b>		<b>338</b>	<b>360</b>



# DETAILS OF EXPENDITURE

## Agency Details

Agency: 74 Region 4: Demerara/Mahaica

Acct Code	Details of Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	2,394,858	2,487,893	2,434,991	2,732,296
	<b>Total Appropriated Current Expenditure</b>	2,246,253	2,327,493	2,278,567	2,555,796
610	Total Employment Costs	1,511,536	1,555,240	1,552,564	1,770,476
620	Total Other Charges	734,717	772,253	726,004	785,320
	<b>Total Appropriated Capital Expenditure</b>	148,605	160,400	156,424	176,500
	<b>Grand Total (Appropriated and Statutory)</b>	2,394,858	2,487,893	2,434,991	2,732,296

Programme Code and Description	2011 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
741 Regional Administration and Finance	0	56,785	58,193	114,978	13,000	127,978
742 Agriculture	0	54,207	131,884	186,091	33,000	219,091
743 Public Works	0	16,959	116,330	133,289	48,000	181,289
744 Education Delivery	0	1,514,570	351,245	1,865,815	44,500	1,910,315
745 Health Services	0	127,955	127,668	255,623	38,000	293,623
<b>Agency Total</b>	<b>0</b>	<b>1,770,476</b>	<b>785,320</b>	<b>2,555,796</b>	<b>176,500</b>	<b>2,732,296</b>

### STAFFING DETAILS

COA	Description	Filled	
		2010	2011
6111	Administrative	266	298
6112	Senior Technical	736	762
6113	Other Technical and Craft Skilled	408	396
6114	Clerical and Office Support	38	36
6115	Semi-Skilled Operatives and Unskilled	256	249
6116	Contracted Employees	61	83
6117	Temporary Employees	0	0
	<b>Total</b>	<b>1765</b>	<b>1824</b>

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 74 Region 4: Demerara/Mahaica

Programme: 741 - Regional Administration and Finance

**Program Objective:** To undertake the necessary consultation with the subject ministries, Regional Democratic Council (RDC), Neighbourhood Democratic Councils (NDCs), and Amerindian Village Councils (AVCs), regarding the implementation of any policy or development plan that may be determined by those agencies; and to give maximum support to programmes, promote efficient and optimal use of resources and at the same time ensuring that all relevant guidelines are observed so as to achieve an acceptable level of accountability.

Acct Code	Details of Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	105,027	118,511	115,171	127,978
	<b>Total Appropriated Current Expenditure</b>	94,972	107,011	104,452	114,978
610	Total Employment Costs	43,522	50,661	50,244	56,785
611	Total Wages and Salaries	34,697	41,581	42,561	48,382
613	Overhead Expenses	8,825	9,080	7,683	8,403
620	Total Other Charges	51,450	56,350	54,208	58,193
	<b>Total Appropriated Capital Expenditure</b>	10,055	11,500	10,719	13,000
	<b>Programme Total</b>	105,027	118,511	115,171	127,978

Programme: 742 - Agriculture

**Program Objective:** To develop and adequately drain and irrigate all lands within the Drainage and Irrigation (D & I) System for the social and economic benefit of all residents of the region.

Acct Code	Details of Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	166,829	209,989	199,038	219,091
	<b>Total Appropriated Current Expenditure</b>	142,309	179,489	169,082	186,091
610	Total Employment Costs	41,522	49,705	49,599	54,207
611	Total Wages and Salaries	34,672	43,195	42,999	46,408
613	Overhead Expenses	6,850	6,510	6,600	7,799
620	Total Other Charges	100,787	129,784	119,483	131,884
	<b>Total Appropriated Capital Expenditure</b>	24,520	30,500	29,956	33,000
	<b>Programme Total</b>	166,829	209,989	199,038	219,091

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 74 Region 4: Demerara/Mahaica

Programme: 743 - Public Works

**Program Objective:** To ensure the continued enhancement and sustainability of the physical infrastructure and provide electricity and water to facilitate the continued development of the communities in the region.

Acct Code	Details of Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	196,747	183,361	178,269	181,289
	<b>Total Appropriated Current Expenditure</b>	148,986	131,861	127,916	133,289
610	Total Employment Costs	14,340	17,193	15,689	16,959
611	Total Wages and Salaries	12,234	14,577	13,658	14,761
613	Overhead Expenses	2,106	2,616	2,031	2,198
620	Total Other Charges	134,646	114,668	112,227	116,330
	<b>Total Appropriated Capital Expenditure</b>	47,761	51,500	50,353	48,000
	<b>Programme Total</b>	196,747	183,361	178,269	181,289

Programme: 744 - Education Delivery

**Program Objective:** To ensure equal access to quality education for all children and young people of the region.

Acct Code	Details of Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	1,693,435	1,718,874	1,691,205	1,910,315
	<b>Total Appropriated Current Expenditure</b>	1,653,960	1,677,874	1,650,631	1,865,815
610	Total Employment Costs	1,325,687	1,334,478	1,326,514	1,514,570
611	Total Wages and Salaries	1,199,340	1,202,754	1,190,105	1,362,343
613	Overhead Expenses	126,348	131,724	136,409	152,227
620	Total Other Charges	328,272	343,396	324,116	351,245
	<b>Total Appropriated Capital Expenditure</b>	39,476	41,000	40,574	44,500
	<b>Programme Total</b>	1,693,435	1,718,874	1,691,205	1,910,315

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 74 Region 4: Demerara/Mahaica

Programme: 745 - Health Services

**Program Objective:** To improve the physical, social and mental health status of the residents of the region.

Acct Code	Details of Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	232,819	257,158	251,308	293,623
	<b>Total Appropriated Current Expenditure</b>	206,026	231,258	226,487	255,623
610	Total Employment Costs	86,465	103,203	110,517	127,955
611	Total Wages and Salaries	74,110	90,097	97,269	113,938
613	Overhead Expenses	12,355	13,106	13,248	14,017
620	Total Other Charges	119,561	128,055	115,969	127,668
	<b>Total Appropriated Capital Expenditure</b>	26,793	25,900	24,822	38,000
	<b>Programme Total</b>	232,819	257,158	251,308	293,623

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 74 Region 4: Demerara/Mahaica

Programme: 741 - Regional Administration and Finance

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
<b>Total Statutory Expenditure</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
<b>Total Appropriated Current Expenditure</b>		<b>94,972</b>	<b>107,011</b>	<b>104,452</b>	<b>114,978</b>
<i>Total Wages and Salaries</i>		<i>34,697</i>	<i>41,581</i>	<i>42,561</i>	<i>48,382</i>
6111	Administrative	7,878	11,619	13,663	15,101
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	2,535	2,461	2,954	3,840
6114	Clerical and Office Support	14,153	14,981	12,568	14,199
6115	Semi-Skilled Operatives and Unskilled	6,744	6,935	6,132	6,132
6116	Contracted Employees	3,387	5,585	7,245	9,110
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>8,825</i>	<i>9,080</i>	<i>7,683</i>	<i>8,403</i>
6131	Other Direct Labour Costs	1,971	2,117	642	958
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	4,351	4,351	4,447	4,575
6134	National Insurance	2,504	2,612	2,594	2,870
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>10,032</i>	<i>10,500</i>	<i>9,892</i>	<i>11,000</i>
6211	Expenses Specific to the Agency	10,032	10,500	9,892	11,000
<i>Materials, Equipment and Supplies</i>		<i>3,300</i>	<i>3,300</i>	<i>3,141</i>	<i>3,910</i>
6221	Drugs and Medical Supplies	110	110	0	110
6222	Field Materials and Supplies	224	250	217	260
6223	Office Materials and Supplies	2,326	2,490	2,475	2,690
6224	Print and Non-Print Materials	640	450	449	850
<i>Fuel and Lubricants</i>		<i>840</i>	<i>900</i>	<i>1,400</i>	<i>1,500</i>
6231	Fuel and Lubricants	840	900	1,400	1,500
<i>Rental and Maintenance of Buildings</i>		<i>268</i>	<i>268</i>	<i>268</i>	<i>268</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	268	268	268	268
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel &amp; Postage</i>		<i>4,871</i>	<i>4,545</i>	<i>4,826</i>	<i>4,845</i>
6261	Local Travel and Subsistence	4,010	4,000	4,500	4,200
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	65	5	65

Figures: G\$'000  
Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 74 Region 4: Demerara/Mahaica

Programme: 741 - Regional Administration and Finance

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
6264	Vehicle Spares and Service	0	150	0	150
6265	Other Transport, Travel and Postage	861	330	321	430
<i>Utility Charges</i>		1,386	2,560	2,549	2,560
6271	Telephone Charges	956	1,400	1,400	1,400
6272	Electricity Charges	430	1,135	1,124	1,135
6273	Water Charges	0	25	25	25
<i>Other Goods and Services Purchased</i>		19,442	23,166	21,299	22,994
6281	Security Services	17,196	20,000	18,554	19,828
6282	Equipment Maintenance	913	1,011	695	1,011
6283	Cleaning and Extermination Services	246	255	153	255
6284	Other	1,087	1,900	1,897	1,900
<i>Other Operating Expenses</i>		6,531	6,611	6,363	6,611
6291	National and Other Events	5,459	5,532	5,532	5,532
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	742	745	720	745
6294	Other	330	334	111	334
<i>Education Subventions and Training</i>		784	900	871	905
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	784	900	871	905
<i>Rates, Taxes and Subvention to Local Authorities</i>		3,997	3,600	3,600	3,600
6311	Rates and Taxes	3,997	3,600	3,600	3,600
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local &amp; Intl. Organ</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
<b>Grand Total (Appropriated Current &amp; Statutory)</b>		<b>94,972</b>	<b>107,011</b>	<b>104,452</b>	<b>114,978</b>

## STAFFING DETAILS

COA	Description	Filled	
		2010	2011
6111	Administrative	11	13
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	4	6
6114	Clerical and Office Support	25	24
6115	Semi-Skilled Operatives and Unskilled	15	11
6116	Contracted Employees	8	18
6117	Temporary Employees	0	0
<b>Total</b>		<b>63</b>	<b>72</b>

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 74 Region 4: Demerara/Mahaica

Programme: 742 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
<b>Total Statutory Expenditure</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
<b>Total Appropriated Current Expenditure</b>		<b>142,309</b>	<b>179,489</b>	<b>169,082</b>	<b>186,091</b>
<i>Total Wages and Salaries</i>		<i>34,672</i>	<i>43,195</i>	<i>42,999</i>	<i>46,408</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	5,268	2,872	5,454	5,763
6114	Clerical and Office Support	508	1,173	565	862
6115	Semi-Skilled Operatives and Unskilled	23,347	28,397	25,792	26,732
6116	Contracted Employees	5,549	10,753	11,188	13,051
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>6,850</i>	<i>6,510</i>	<i>6,600</i>	<i>7,799</i>
6131	Other Direct Labour Costs	3,404	212	863	2,000
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,059	3,346	3,300	3,353
6134	National Insurance	2,387	2,952	2,437	2,446
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>1,889</i>	<i>2,350</i>	<i>2,319</i>	<i>2,350</i>
6221	Drugs and Medical Supplies	25	25	0	25
6222	Field Materials and Supplies	971	1,200	1,194	1,200
6223	Office Materials and Supplies	841	925	925	925
6224	Print and Non-Print Materials	52	200	200	200
<i>Fuel and Lubricants</i>		<i>0</i>	<i>23,000</i>	<i>24,500</i>	<i>25,000</i>
6231	Fuel and Lubricants	0	23,000	24,500	25,000
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>300</i>	<i>300</i>	<i>300</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	0	300	300	300
<i>Maintenance of Infrastructure</i>		<i>84,998</i>	<i>85,000</i>	<i>78,414</i>	<i>85,000</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	84,998	85,000	78,414	85,000
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel &amp; Postage</i>		<i>725</i>	<i>4,325</i>	<i>1,458</i>	<i>4,425</i>
6261	Local Travel and Subsistence	700	800	449	800
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000  
Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 74 Region 4: Demerara/Mahaica

Programme: 742 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
6264	Vehicle Spares and Service	0	3,500	1,002	3,600
6265	Other Transport, Travel and Postage	25	25	7	25
<i>Utility Charges</i>		0	0	0	0
6271	Telephone Charges	0	0	0	0
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		9,679	11,259	8,975	11,259
6281	Security Services	9,430	10,939	8,797	10,939
6282	Equipment Maintenance	43	70	43	70
6283	Cleaning and Extermination Services	60	100	100	100
6284	Other	146	150	35	150
<i>Other Operating Expenses</i>		26	50	45	50
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	26	50	45	50
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		0	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
<i>Rates, Taxes and Subvention to Local Authorities</i>		3,471	3,500	3,471	3,500
6311	Rates and Taxes	3,471	3,500	3,471	3,500
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local &amp; Intl. Organ</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
<b>Grand Total (Appropriated Current &amp; Statutory)</b>		<b>142,309</b>	<b>179,489</b>	<b>169,082</b>	<b>186,091</b>

### STAFFING DETAILS

COA	Description	Filled	
		2010	2011
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	8	10
6114	Clerical and Office Support	1	1
6115	Semi-Skilled Operatives and Unskilled	47	44
6116	Contracted Employees	13	15
6117	Temporary Employees	0	0
<b>Total</b>		<b>69</b>	<b>70</b>



# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 74 Region 4: Demerara/Mahaica

Programme: 743 - Public Works

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
<b>Total Statutory Expenditure</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
<b>Total Appropriated Current Expenditure</b>		<b>148,986</b>	<b>131,861</b>	<b>127,916</b>	<b>133,289</b>
<i>Total Wages and Salaries</i>		<i>12,234</i>	<i>14,577</i>	<i>13,658</i>	<i>14,761</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	1,151	1,617	1,299	1,674
6113	Other Technical and Craft Skilled	3,232	3,660	2,973	3,196
6114	Clerical and Office Support	0	563	0	0
6115	Semi-Skilled Operatives and Unskilled	4,300	4,480	4,703	4,953
6116	Contracted Employees	3,550	4,257	4,683	4,938
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>2,106</i>	<i>2,616</i>	<i>2,031</i>	<i>2,198</i>
6131	Other Direct Labour Costs	424	550	258	315
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	992	1,185	1,097	1,135
6134	National Insurance	690	881	676	748
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>1,085</i>	<i>1,620</i>	<i>1,589</i>	<i>1,670</i>
6221	Drugs and Medical Supplies	13	20	0	20
6222	Field Materials and Supplies	357	900	895	900
6223	Office Materials and Supplies	367	450	450	450
6224	Print and Non-Print Materials	349	250	244	300
<i>Fuel and Lubricants</i>		<i>28,323</i>	<i>8,500</i>	<i>8,497</i>	<i>9,500</i>
6231	Fuel and Lubricants	28,323	8,500	8,497	9,500
<i>Rental and Maintenance of Buildings</i>		<i>12,975</i>	<i>12,880</i>	<i>12,880</i>	<i>13,380</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	12,326	12,500	12,500	13,000
6243	Janitorial and Cleaning Supplies	649	380	380	380
<i>Maintenance of Infrastructure</i>		<i>53,329</i>	<i>55,000</i>	<i>54,738</i>	<i>55,000</i>
6251	Maintenance of Roads	31,990	32,500	32,265	32,500
6252	Maintenance of Bridges	11,839	12,000	12,000	12,000
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	9,500	10,500	10,473	10,500
<i>Transport, Travel &amp; Postage</i>		<i>8,211</i>	<i>5,520</i>	<i>4,681</i>	<i>5,520</i>
6261	Local Travel and Subsistence	546	700	545	700
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000  
Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 74 Region 4: Demerara/Mahaica

Programme: 743 - Public Works

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
6264	Vehicle Spares and Service	7,345	4,500	3,823	4,500
6265	Other Transport, Travel and Postage	320	320	313	320
<i>Utility Charges</i>		27,805	27,968	27,776	28,112
6271	Telephone Charges	318	400	400	544
6272	Electricity Charges	26,567	26,568	26,568	26,568
6273	Water Charges	920	1,000	808	1,000
<i>Other Goods and Services Purchased</i>		2,795	3,050	1,977	3,058
6281	Security Services	1,700	1,700	992	1,700
6282	Equipment Maintenance	137	140	136	148
6283	Cleaning and Extermination Services	450	700	676	700
6284	Other	508	510	173	510
<i>Other Operating Expenses</i>		122	130	90	90
6291	National and Other Events	25	25	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	82	90	87	90
6294	Other	15	15	3	0
<i>Education Subventions and Training</i>		0	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local &amp; Intl. Organ</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
<b>Grand Total (Appropriated Current &amp; Statutory)</b>		<b>148,986</b>	<b>131,861</b>	<b>127,916</b>	<b>133,289</b>

### STAFFING DETAILS

COA	Description	Filled	
		2010	2011
6111	Administrative	0	0
6112	Senior Technical	3	2
6113	Other Technical and Craft Skilled	6	5
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	9	10
6116	Contracted Employees	2	4
6117	Temporary Employees	0	0
<b>Total</b>		<b>20</b>	<b>21</b>

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 74 Region 4: Demerara/Mahaica

Programme: 744 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
<b>Total Statutory Expenditure</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
<b>Total Appropriated Current Expenditure</b>		<b>1,653,960</b>	<b>1,677,874</b>	<b>1,650,631</b>	<b>1,865,815</b>
<i>Total Wages and Salaries</i>		<i>1,199,340</i>	<i>1,202,754</i>	<i>1,190,105</i>	<i>1,362,343</i>
6111	Administrative	305,379	334,806	334,764	384,413
6112	Senior Technical	613,653	448,115	574,770	676,340
6113	Other Technical and Craft Skilled	198,802	338,719	202,375	221,873
6114	Clerical and Office Support	2,743	5,729	2,807	2,836
6115	Semi-Skilled Operatives and Unskilled	78,027	74,646	73,448	74,256
6116	Contracted Employees	736	739	1,941	2,625
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>126,348</i>	<i>131,724</i>	<i>136,409</i>	<i>152,227</i>
6131	Other Direct Labour Costs	15,716	15,825	13,735	14,654
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	19,885	25,055	31,830	36,888
6134	National Insurance	90,747	90,844	90,844	100,685
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>29,813</i>	<i>34,910</i>	<i>34,592</i>	<i>37,210</i>
6221	Drugs and Medical Supplies	268	510	510	510
6222	Field Materials and Supplies	19,149	21,000	20,960	22,500
6223	Office Materials and Supplies	2,196	2,900	2,899	3,500
6224	Print and Non-Print Materials	8,200	10,500	10,223	10,700
<i>Fuel and Lubricants</i>		<i>1,330</i>	<i>1,400</i>	<i>2,019</i>	<i>2,372</i>
6231	Fuel and Lubricants	1,330	1,400	2,019	2,372
<i>Rental and Maintenance of Buildings</i>		<i>56,015</i>	<i>58,460</i>	<i>55,703</i>	<i>58,180</i>
6241	Rental of Buildings	720	2,000	780	720
6242	Maintenance of Buildings	53,985	55,000	53,463	55,000
6243	Janitorial and Cleaning Supplies	1,310	1,460	1,459	2,460
<i>Maintenance of Infrastructure</i>		<i>24,676</i>	<i>23,000</i>	<i>22,610</i>	<i>25,740</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	1,750	0	0	2,740
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	22,926	23,000	22,610	23,000
<i>Transport, Travel &amp; Postage</i>		<i>7,501</i>	<i>7,615</i>	<i>8,290</i>	<i>11,785</i>
6261	Local Travel and Subsistence	5,501	6,400	4,212	5,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	15	0	15

Figures: G\$'000  
Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 74 Region 4: Demerara/Mahaica

Programme: 744 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
6264	Vehicle Spares and Service	419	200	200	770
6265	Other Transport, Travel and Postage	1,582	1,000	3,877	6,000
<i>Utility Charges</i>		36,354	36,216	36,215	36,766
6271	Telephone Charges	1,114	900	900	900
6272	Electricity Charges	10,933	11,000	10,999	11,550
6273	Water Charges	24,307	24,316	24,316	24,316
<i>Other Goods and Services Purchased</i>		161,797	169,049	155,019	162,442
6281	Security Services	128,049	133,549	119,867	125,642
6282	Equipment Maintenance	578	1,000	970	2,000
6283	Cleaning and Extermination Services	5,494	6,500	6,461	6,800
6284	Other	27,676	28,000	27,722	28,000
<i>Other Operating Expenses</i>		9,366	10,246	8,344	14,250
6291	National and Other Events	5,958	6,500	6,103	6,500
6292	Dietary	860	0	0	4,200
6293	Refreshment and Meals	2,204	2,550	1,300	2,550
6294	Other	344	1,196	941	1,000
<i>Education Subventions and Training</i>		1,420	2,500	1,324	2,500
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	1,420	2,500	1,324	2,500
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local &amp; Intl. Organ</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
<b>Grand Total (Appropriated Current &amp; Statutory)</b>		<b>1,653,960</b>	<b>1,677,874</b>	<b>1,650,631</b>	<b>1,865,815</b>

## STAFFING DETAILS

COA	Description	Filled	
		2010	2011
6111	Administrative	254	284
6112	Senior Technical	715	740
6113	Other Technical and Craft Skilled	361	343
6114	Clerical and Office Support	6	5
6115	Semi-Skilled Operatives and Unskilled	152	152
6116	Contracted Employees	1	6
6117	Temporary Employees	0	0
<b>Total</b>		<b>1,489</b>	<b>1,530</b>

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 74 Region 4: Demerara/Mahaica

Programme: 745 - Health Services

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
<b>Total Statutory Expenditure</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
<b>Total Appropriated Current Expenditure</b>		<b>206,026</b>	<b>231,258</b>	<b>226,487</b>	<b>255,623</b>
<i>Total Wages and Salaries</i>		<i>74,110</i>	<i>90,097</i>	<i>97,269</i>	<i>113,938</i>
6111	Administrative	3,720	3,944	2,310	2,895
6112	Senior Technical	21,308	25,401	25,401	28,345
6113	Other Technical and Craft Skilled	12,876	17,111	17,111	23,513
6114	Clerical and Office Support	3,325	3,183	3,235	3,852
6115	Semi-Skilled Operatives and Unskilled	19,150	19,999	17,641	18,750
6116	Contracted Employees	13,732	20,459	31,571	36,583
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>12,355</i>	<i>13,106</i>	<i>13,248</i>	<i>14,017</i>
6131	Other Direct Labour Costs	1,087	1,171	821	992
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	7,045	7,416	7,908	8,040
6134	National Insurance	4,223	4,519	4,519	4,985
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>11,524</i>	<i>10,050</i>	<i>9,975</i>	<i>10,550</i>
6221	Drugs and Medical Supplies	1,837	2,000	1,968	2,000
6222	Field Materials and Supplies	1,748	2,300	2,300	2,300
6223	Office Materials and Supplies	1,460	1,750	1,733	1,750
6224	Print and Non-Print Materials	6,478	4,000	3,974	4,500
<i>Fuel and Lubricants</i>		<i>6,928</i>	<i>8,000</i>	<i>9,000</i>	<i>8,000</i>
6231	Fuel and Lubricants	6,928	8,000	9,000	8,000
<i>Rental and Maintenance of Buildings</i>		<i>19,847</i>	<i>21,500</i>	<i>19,600</i>	<i>21,600</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	16,200	18,500	16,600	18,000
6243	Janitorial and Cleaning Supplies	3,647	3,000	3,000	3,600
<i>Maintenance of Infrastructure</i>		<i>11,272</i>	<i>12,500</i>	<i>12,476</i>	<i>12,500</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	11,272	12,500	12,476	12,500
<i>Transport, Travel &amp; Postage</i>		<i>8,497</i>	<i>8,000</i>	<i>7,746</i>	<i>9,300</i>
6261	Local Travel and Subsistence	3,338	3,000	3,000	3,300
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000  
Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 74 Region 4: Demerara/Mahaica

Programme: 745 - Health Services

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
6264	Vehicle Spares and Service	2,233	2,500	2,500	3,000
6265	Other Transport, Travel and Postage	2,926	2,500	2,247	3,000
<i>Utility Charges</i>		20,800	21,276	21,275	21,588
6271	Telephone Charges	1,975	2,185	2,184	2,185
6272	Electricity Charges	13,679	13,688	13,688	14,000
6273	Water Charges	5,146	5,403	5,403	5,403
<i>Other Goods and Services Purchased</i>		34,387	38,539	32,217	39,110
6281	Security Services	26,941	30,037	25,210	30,108
6282	Equipment Maintenance	2,707	3,102	3,045	3,102
6283	Cleaning and Extermination Services	4,360	5,000	3,635	5,500
6284	Other	380	400	326	400
<i>Other Operating Expenses</i>		6,100	7,720	3,590	4,550
6291	National and Other Events	21	40	17	40
6292	Dietary	1,769	3,000	2,121	3,000
6293	Refreshment and Meals	679	710	710	710
6294	Other	3,631	3,970	742	800
<i>Education Subventions and Training</i>		206	470	91	470
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	206	470	91	470
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local &amp; Intl. Organ</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
<b>Grand Total (Appropriated Current &amp; Statutory)</b>		<b>206,026</b>	<b>231,258</b>	<b>226,487</b>	<b>255,623</b>

### STAFFING DETAILS

COA	Description	Filled	
		2010	2011
6111	Administrative	1	1
6112	Senior Technical	18	20
6113	Other Technical and Craft Skilled	29	32
6114	Clerical and Office Support	6	6
6115	Semi-Skilled Operatives and Unskilled	33	32
6116	Contracted Employees	37	40
6117	Temporary Employees	0	0
<b>Total</b>		<b>124</b>	<b>131</b>

# DETAILS OF EXPENDITURE

## Agency Details

**Agency: 75 Region 5: Mahaica/Berbice**

Acct Code	Details of Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	1,373,585	1,469,850	1,454,687	1,564,472
	<b>Total Appropriated Current Expenditure</b>	1,166,463	1,249,050	1,233,973	1,321,572
610	Total Employment Costs	739,142	778,538	777,123	834,526
620	Total Other Charges	427,321	470,512	456,850	487,046
	<b>Total Appropriated Capital Expenditure</b>	207,122	220,800	220,714	242,900
	<b>Grand Total (Appropriated and Statutory)</b>	1,373,585	1,469,850	1,454,687	1,564,472

Programme Code and Description	2011 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
751 Regional Administration and Finance	0	34,743	27,746	62,489	8,700	71,189
752 Agriculture	0	7,858	104,270	112,128	73,200	185,328
753 Public Works	0	21,600	92,147	113,747	92,000	205,747
754 Education Delivery	0	650,237	157,212	807,449	40,000	847,449
755 Health Services	0	120,088	105,671	225,759	29,000	254,759
<b>Agency Total</b>	<b>0</b>	<b>834,526</b>	<b>487,046</b>	<b>1,321,572</b>	<b>242,900</b>	<b>1,564,472</b>

### STAFFING DETAILS

COA	Description	Filled	
		2010	2011
6111	Administrative	171	175
6112	Senior Technical	273	275
6113	Other Technical and Craft Skilled	206	250
6114	Clerical and Office Support	26	18
6115	Semi-Skilled Operatives and Unskilled	157	136
6116	Contracted Employees	50	50
6117	Temporary Employees	1	1
	<b>Total</b>	<b>884</b>	<b>905</b>

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 75 Region 5: Mahaica/Berbice

Programme: 751 - Regional Administration and Finance

**Program Objective:** To undertake the necessary consultation with the subject ministries, Regional Democratic Council (RDC), Neighbourhood Democratic Councils (NDCs), and Amerindian Village Councils (AVCs), regarding the implementation of any policy or development plan that may be determined by those agencies; and to give maximum support to programmes, promote efficient and optimal use of resources and at the same time ensuring that all relevant guidelines are observed so as to achieve an acceptable level of accountability.

Acct Code	Details of Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	49,979	72,839	70,850	71,189
	<b>Total Appropriated Current Expenditure</b>	46,477	60,439	58,453	62,489
610	Total Employment Costs	24,101	34,603	34,534	34,743
611	Total Wages and Salaries	20,459	30,746	30,368	30,541
613	Overhead Expenses	3,642	3,857	4,166	4,202
620	Total Other Charges	22,376	25,836	23,919	27,746
	<b>Total Appropriated Capital Expenditure</b>	3,502	12,400	12,397	8,700
	<b>Programme Total</b>	49,979	72,839	70,850	71,189

Programme: 752 - Agriculture

**Program Objective:** To develop and adequately drain and irrigate all lands within the Drainage and Irrigation (D & I) System for the social and economic benefit of all residents of the region.

Acct Code	Details of Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	134,464	190,145	189,206	185,328
	<b>Total Appropriated Current Expenditure</b>	85,782	109,545	108,670	112,128
610	Total Employment Costs	8,162	8,624	7,810	7,858
611	Total Wages and Salaries	7,084	7,488	6,741	6,783
613	Overhead Expenses	1,078	1,136	1,069	1,075
620	Total Other Charges	77,620	100,921	100,860	104,270
	<b>Total Appropriated Capital Expenditure</b>	48,682	80,600	80,536	73,200
	<b>Programme Total</b>	134,464	190,145	189,206	185,328



# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 75 Region 5: Mahaica/Berbice

Programme: 753 - Public Works

**Program Objective:** To ensure the continued enhancement and sustainability of the physical infrastructure and provide electricity and water to facilitate the continued development of the communities in the region.

Acct Code	Details of Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	190,902	186,840	186,932	205,747
	<b>Total Appropriated Current Expenditure</b>	113,601	113,340	113,432	113,747
610	Total Employment Costs	17,640	20,373	19,951	21,600
611	Total Wages and Salaries	14,800	17,370	17,565	19,075
613	Overhead Expenses	2,840	3,003	2,387	2,525
620	Total Other Charges	95,961	92,967	93,481	92,147
	<b>Total Appropriated Capital Expenditure</b>	77,302	73,500	73,500	92,000
	<b>Programme Total</b>	190,902	186,840	186,932	205,747

Programme: 754 - Education Delivery

**Program Objective:** To ensure equal access to quality education for all children and young people of the region.

Acct Code	Details of Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	767,570	786,250	783,111	847,449
	<b>Total Appropriated Current Expenditure</b>	731,426	748,250	745,116	807,449
610	Total Employment Costs	593,694	600,441	600,424	650,237
611	Total Wages and Salaries	525,959	530,973	534,230	583,897
613	Overhead Expenses	67,735	69,468	66,194	66,340
620	Total Other Charges	137,732	147,809	144,692	157,212
	<b>Total Appropriated Capital Expenditure</b>	36,145	38,000	37,995	40,000
	<b>Programme Total</b>	767,570	786,250	783,111	847,449

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 75 Region 5: Mahaica/Berbice

Programme: 755 - Health Services

**Program Objective:** To improve the physical, social and mental health status of the residents of the region.

Acct Code	Details of Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	230,669	233,776	224,588	254,759
	<b>Total Appropriated Current Expenditure</b>	189,178	217,476	208,302	225,759
610	Total Employment Costs	95,545	114,497	114,403	120,088
611	Total Wages and Salaries	79,894	97,648	98,601	103,258
613	Overhead Expenses	15,651	16,849	15,802	16,830
620	Total Other Charges	93,632	102,979	93,899	105,671
	<b>Total Appropriated Capital Expenditure</b>	41,492	16,300	16,286	29,000
	<b>Programme Total</b>	230,669	233,776	224,588	254,759

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 75 Region 5: Mahaica/Berbice

Programme: 751 - Regional Administration and Finance

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
<b>Total Statutory Expenditure</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
<b>Total Appropriated Current Expenditure</b>		<b>46,477</b>	<b>60,439</b>	<b>58,453</b>	<b>62,489</b>
<i>Total Wages and Salaries</i>		<i>20,459</i>	<i>30,746</i>	<i>30,368</i>	<i>30,541</i>
6111	Administrative	4,328	9,424	10,221	10,321
6112	Senior Technical	1,020	1,081	1,135	1,135
6113	Other Technical and Craft Skilled	1,398	1,482	1,273	1,275
6114	Clerical and Office Support	10,704	11,282	9,453	9,500
6115	Semi-Skilled Operatives and Unskilled	1,275	1,352	1,419	1,422
6116	Contracted Employees	1,734	6,125	6,867	6,888
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>3,642</i>	<i>3,857</i>	<i>4,166</i>	<i>4,202</i>
6131	Other Direct Labour Costs	493	548	254	259
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,665	1,749	2,161	2,182
6134	National Insurance	1,483	1,560	1,751	1,761
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>4,092</i>	<i>4,155</i>	<i>4,155</i>	<i>4,155</i>
6211	Expenses Specific to the Agency	4,092	4,155	4,155	4,155
<i>Materials, Equipment and Supplies</i>		<i>1,982</i>	<i>2,175</i>	<i>2,170</i>	<i>2,400</i>
6221	Drugs and Medical Supplies	15	15	15	20
6222	Field Materials and Supplies	259	450	450	550
6223	Office Materials and Supplies	1,230	1,230	1,229	1,230
6224	Print and Non-Print Materials	478	480	476	600
<i>Fuel and Lubricants</i>		<i>2,758</i>	<i>2,600</i>	<i>2,600</i>	<i>2,800</i>
6231	Fuel and Lubricants	2,758	2,600	2,600	2,800
<i>Rental and Maintenance of Buildings</i>		<i>265</i>	<i>265</i>	<i>264</i>	<i>300</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	265	265	264	300
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel &amp; Postage</i>		<i>3,832</i>	<i>3,457</i>	<i>2,813</i>	<i>3,907</i>
6261	Local Travel and Subsistence	1,755	1,790	1,154	1,790
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	17	17	17

Figures: G\$'000  
Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 75 Region 5: Mahaica/Berbice

Programme: 751 - Regional Administration and Finance

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
6264	Vehicle Spares and Service	1,800	1,350	1,350	1,800
6265	Other Transport, Travel and Postage	277	300	292	300
<i>Utility Charges</i>		<i>4,000</i>	<i>4,000</i>	<i>4,000</i>	<i>4,950</i>
6271	Telephone Charges	1,000	1,000	1,000	1,000
6272	Electricity Charges	3,000	3,000	3,000	3,000
6273	Water Charges	0	0	0	950
<i>Other Goods and Services Purchased</i>		<i>2,831</i>	<i>6,472</i>	<i>5,206</i>	<i>6,522</i>
6281	Security Services	1,977	5,672	3,867	5,672
6282	Equipment Maintenance	365	300	839	350
6283	Cleaning and Extermination Services	489	500	500	500
6284	Other	0	0	0	0
<i>Other Operating Expenses</i>		<i>2,482</i>	<i>2,512</i>	<i>2,511</i>	<i>2,512</i>
6291	National and Other Events	1,402	1,408	1,408	1,408
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	1,080	1,104	1,103	1,104
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		<i>135</i>	<i>200</i>	<i>200</i>	<i>200</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	135	200	200	200
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local &amp; Intl. Organ</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
<b>Grand Total (Appropriated Current &amp; Statutory)</b>		<b>46,477</b>	<b>60,439</b>	<b>58,453</b>	<b>62,489</b>

### STAFFING DETAILS

COA	Description	Filled	
		2010	2011
6111	Administrative	10	11
6112	Senior Technical	1	1
6113	Other Technical and Craft Skilled	4	4
6114	Clerical and Office Support	19	12
6115	Semi-Skilled Operatives and Unskilled	3	3
6116	Contracted Employees	8	8
6117	Temporary Employees	1	1
<b>Total</b>		<b>46</b>	<b>40</b>

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 75 Region 5: Mahaica/Berbice

Programme: 752 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
<b>Total Statutory Expenditure</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
<b>Total Appropriated Current Expenditure</b>		<b>85,782</b>	<b>109,545</b>	<b>108,670</b>	<b>112,128</b>
<i>Total Wages and Salaries</i>		<i>7,084</i>	<i>7,488</i>	<i>6,741</i>	<i>6,783</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	453	480	504	543
6115	Semi-Skilled Operatives and Unskilled	6,631	7,008	6,237	6,240
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>1,078</i>	<i>1,136</i>	<i>1,069</i>	<i>1,075</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	520	546	569	571
6134	National Insurance	559	590	500	504
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>361</i>	<i>420</i>	<i>420</i>	<i>469</i>
6221	Drugs and Medical Supplies	22	24	24	24
6222	Field Materials and Supplies	66	100	100	125
6223	Office Materials and Supplies	176	176	176	200
6224	Print and Non-Print Materials	98	120	120	120
<i>Fuel and Lubricants</i>		<i>720</i>	<i>760</i>	<i>760</i>	<i>760</i>
6231	Fuel and Lubricants	720	760	760	760
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	0	0	0	0
<i>Maintenance of Infrastructure</i>		<i>75,180</i>	<i>98,200</i>	<i>98,198</i>	<i>101,500</i>
6251	Maintenance of Roads	7,199	18,000	17,999	17,000
6252	Maintenance of Bridges	3,000	5,500	5,500	7,500
6253	Maintenance of Drainage and Irrigation Works	59,980	70,000	69,999	72,000
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	5,000	4,700	4,700	5,000
<i>Transport, Travel &amp; Postage</i>		<i>1,231</i>	<i>1,401</i>	<i>1,343</i>	<i>1,401</i>
6261	Local Travel and Subsistence	456	601	543	601
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000  
Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 75 Region 5: Mahaica/Berbice

Programme: 752 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
6264	Vehicle Spares and Service	775	800	800	800
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	0	0	0	0
6271	Telephone Charges	0	0	0	0
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	56	60	60	60
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	56	60	60	60
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	0	0	0	0
	<i>Other Operating Expenses</i>	73	80	80	80
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	73	80	80	80
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	0	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Subsidies and Contributions to Local &amp; Intl. Organ</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
<b>Grand Total (Appropriated Current &amp; Statutory)</b>		<b>85,782</b>	<b>109,545</b>	<b>108,670</b>	<b>112,128</b>

### STAFFING DETAILS

COA	Description	Filled	
		2010	2011
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	1	1
6115	Semi-Skilled Operatives and Unskilled	12	10
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	<b>Total</b>	<b>13</b>	<b>11</b>

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 75 Region 5: Mahaica/Berbice

Programme: 753 - Public Works

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
<b>Total Statutory Expenditure</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
<b>Total Appropriated Current Expenditure</b>		<b>113,601</b>	<b>113,340</b>	<b>113,432</b>	<b>113,747</b>
<i>Total Wages and Salaries</i>		<i>14,800</i>	<i>17,370</i>	<i>17,565</i>	<i>19,075</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	1,493	1,583	759	895
6113	Other Technical and Craft Skilled	4,114	4,994	5,181	5,430
6114	Clerical and Office Support	430	451	0	0
6115	Semi-Skilled Operatives and Unskilled	6,841	7,254	7,145	7,150
6116	Contracted Employees	1,922	3,088	4,479	5,600
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>2,840</i>	<i>3,003</i>	<i>2,387</i>	<i>2,525</i>
6131	Other Direct Labour Costs	830	883	300	315
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	989	1,039	1,110	1,200
6134	National Insurance	1,020	1,081	977	1,010
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>1,357</i>	<i>1,232</i>	<i>1,331</i>	<i>1,262</i>
6221	Drugs and Medical Supplies	12	12	12	12
6222	Field Materials and Supplies	106	120	220	150
6223	Office Materials and Supplies	500	600	600	600
6224	Print and Non-Print Materials	739	500	500	500
<i>Fuel and Lubricants</i>		<i>1,340</i>	<i>2,500</i>	<i>2,400</i>	<i>2,500</i>
6231	Fuel and Lubricants	1,340	2,500	2,400	2,500
<i>Rental and Maintenance of Buildings</i>		<i>9,423</i>	<i>9,050</i>	<i>9,050</i>	<i>8,800</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	8,900	8,500	8,500	8,200
6243	Janitorial and Cleaning Supplies	523	550	550	600
<i>Maintenance of Infrastructure</i>		<i>51,799</i>	<i>51,500</i>	<i>51,498</i>	<i>50,700</i>
6251	Maintenance of Roads	43,000	36,500	36,499	39,500
6252	Maintenance of Bridges	6,599	8,000	7,999	8,000
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	2,200	7,000	7,000	3,200
<i>Transport, Travel &amp; Postage</i>		<i>1,567</i>	<i>1,100</i>	<i>1,931</i>	<i>1,300</i>
6261	Local Travel and Subsistence	470	500	431	700
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000  
Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 75 Region 5: Mahaica/Berbice

Programme: 753 - Public Works

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
6264	Vehicle Spares and Service	1,097	600	1,500	600
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		721	721	721	721
6271	Telephone Charges	100	100	100	100
6272	Electricity Charges	0	0	0	0
6273	Water Charges	621	621	621	621
<i>Other Goods and Services Purchased</i>		29,731	26,839	26,528	26,839
6281	Security Services	29,100	25,404	25,094	25,404
6282	Equipment Maintenance	435	435	434	435
6283	Cleaning and Extermination Services	196	1,000	1,000	1,000
6284	Other	0	0	0	0
<i>Other Operating Expenses</i>		24	25	22	25
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	24	25	22	25
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		0	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local &amp; Intl. Organ</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
<b>Grand Total (Appropriated Current &amp; Statutory)</b>		<b>113,601</b>	<b>113,340</b>	<b>113,432</b>	<b>113,747</b>

### STAFFING DETAILS

COA	Description	Filled	
		2010	2011
6111	Administrative	0	0
6112	Senior Technical	1	1
6113	Other Technical and Craft Skilled	9	9
6114	Clerical and Office Support	1	0
6115	Semi-Skilled Operatives and Unskilled	14	14
6116	Contracted Employees	2	5
6117	Temporary Employees	0	0
<b>Total</b>		<b>27</b>	<b>29</b>



# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 75 Region 5: Mahaica/Berbice

Programme: 754 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
<b>Total Statutory Expenditure</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
<b>Total Appropriated Current Expenditure</b>		<b>731,426</b>	<b>748,250</b>	<b>745,116</b>	<b>807,449</b>
<i>Total Wages and Salaries</i>		<i>525,959</i>	<i>530,973</i>	<i>534,230</i>	<i>583,897</i>
6111	Administrative	182,553	193,526	194,936	204,936
6112	Senior Technical	212,672	218,452	218,452	236,000
6113	Other Technical and Craft Skilled	89,883	83,148	88,031	108,580
6114	Clerical and Office Support	1,369	1,451	1,451	1,529
6115	Semi-Skilled Operatives and Unskilled	36,616	30,084	26,812	27,832
6116	Contracted Employees	2,865	4,312	4,548	5,020
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>67,735</i>	<i>69,468</i>	<i>66,194</i>	<i>66,340</i>
6131	Other Direct Labour Costs	7,749	8,193	6,196	6,250
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	19,119	20,075	17,388	17,390
6134	National Insurance	40,866	41,200	42,610	42,700
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>14,874</i>	<i>16,636</i>	<i>18,335</i>	<i>19,970</i>
6221	Drugs and Medical Supplies	525	536	536	567
6222	Field Materials and Supplies	6,900	7,100	7,100	8,403
6223	Office Materials and Supplies	2,299	3,000	3,899	3,500
6224	Print and Non-Print Materials	5,150	6,000	6,800	7,500
<i>Fuel and Lubricants</i>		<i>845</i>	<i>1,200</i>	<i>1,200</i>	<i>1,200</i>
6231	Fuel and Lubricants	845	1,200	1,200	1,200
<i>Rental and Maintenance of Buildings</i>		<i>47,760</i>	<i>48,354</i>	<i>47,727</i>	<i>50,170</i>
6241	Rental of Buildings	260	854	227	470
6242	Maintenance of Buildings	41,000	41,000	41,000	42,700
6243	Janitorial and Cleaning Supplies	6,500	6,500	6,500	7,000
<i>Maintenance of Infrastructure</i>		<i>8,999</i>	<i>8,800</i>	<i>8,800</i>	<i>9,800</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	8,999	8,800	8,800	9,800
<i>Transport, Travel &amp; Postage</i>		<i>3,313</i>	<i>3,688</i>	<i>4,073</i>	<i>4,790</i>
6261	Local Travel and Subsistence	1,512	2,000	1,885	2,200
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	38	38	38	40

Figures: G\$'000  
Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 75 Region 5: Mahaica/Berbice

Programme: 754 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
6264	Vehicle Spares and Service	813	850	850	850
6265	Other Transport, Travel and Postage	950	800	1,300	1,700
<i>Utility Charges</i>		19,699	18,807	18,807	18,957
6271	Telephone Charges	500	500	500	650
6272	Electricity Charges	10,911	11,100	11,100	11,100
6273	Water Charges	8,288	7,207	7,207	7,207
<i>Other Goods and Services Purchased</i>		29,506	34,842	32,115	35,702
6281	Security Services	6,243	9,598	7,582	9,598
6282	Equipment Maintenance	1,298	1,300	799	1,500
6283	Cleaning and Extermination Services	4,604	4,604	4,603	4,604
6284	Other	17,361	19,340	19,131	20,000
<i>Other Operating Expenses</i>		8,542	10,582	9,535	11,555
6291	National and Other Events	3,674	3,700	3,699	3,700
6292	Dietary	3,744	5,677	4,638	6,750
6293	Refreshment and Meals	692	755	752	755
6294	Other	432	450	446	350
<i>Education Subventions and Training</i>		4,194	4,900	4,100	5,068
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	4,194	4,900	4,100	5,068
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local &amp; Intl. Organ</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
<b>Grand Total (Appropriated Current &amp; Statutory)</b>		<b>731,426</b>	<b>748,250</b>	<b>745,116</b>	<b>807,449</b>

### STAFFING DETAILS

COA	Description	Filled	
		2010	2011
6111	Administrative	161	164
6112	Senior Technical	261	261
6113	Other Technical and Craft Skilled	157	191
6114	Clerical and Office Support	3	3
6115	Semi-Skilled Operatives and Unskilled	64	47
6116	Contracted Employees	3	5
6117	Temporary Employees	0	0
<b>Total</b>		<b>649</b>	<b>671</b>

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 75 Region 5: Mahaica/Berbice

Programme: 755 - Health Services

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
<b>Total Statutory Expenditure</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
<b>Total Appropriated Current Expenditure</b>		<b>189,178</b>	<b>217,476</b>	<b>208,302</b>	<b>225,759</b>
<i>Total Wages and Salaries</i>		<i>79,894</i>	<i>97,648</i>	<i>98,601</i>	<i>103,258</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	14,529	14,297	15,785	16,878
6113	Other Technical and Craft Skilled	22,190	22,212	25,786	27,752
6114	Clerical and Office Support	1,015	1,076	1,058	1,100
6115	Semi-Skilled Operatives and Unskilled	31,429	31,337	30,276	30,728
6116	Contracted Employees	10,731	28,726	25,696	26,800
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>15,651</i>	<i>16,849</i>	<i>15,802</i>	<i>16,830</i>
6131	Other Direct Labour Costs	1,198	1,287	964	970
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	9,551	10,029	9,487	9,610
6134	National Insurance	4,902	5,533	5,351	6,250
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>16,643</i>	<i>16,868</i>	<i>16,862</i>	<i>17,468</i>
6221	Drugs and Medical Supplies	2,539	2,542	2,540	2,542
6222	Field Materials and Supplies	4,088	4,089	4,089	4,289
6223	Office Materials and Supplies	4,237	4,337	4,336	4,337
6224	Print and Non-Print Materials	5,779	5,900	5,897	6,300
<i>Fuel and Lubricants</i>		<i>5,915</i>	<i>6,400</i>	<i>6,400</i>	<i>6,600</i>
6231	Fuel and Lubricants	5,915	6,400	6,400	6,600
<i>Rental and Maintenance of Buildings</i>		<i>27,120</i>	<i>24,020</i>	<i>24,020</i>	<i>24,600</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	19,600	18,500	18,500	18,500
6243	Janitorial and Cleaning Supplies	7,520	5,520	5,520	6,100
<i>Maintenance of Infrastructure</i>		<i>8,940</i>	<i>9,034</i>	<i>9,034</i>	<i>9,500</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	8,940	9,034	9,034	9,500
<i>Transport, Travel &amp; Postage</i>		<i>4,476</i>	<i>4,659</i>	<i>5,470</i>	<i>5,251</i>
6261	Local Travel and Subsistence	2,541	2,500	1,665	2,887
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	5	5	5	5

Figures: G\$'000  
Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 75 Region 5: Mahaica/Berbice

Programme: 755 - Health Services

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
6264	Vehicle Spares and Service	1,830	2,054	3,704	2,259
6265	Other Transport, Travel and Postage	100	100	96	100
<i>Utility Charges</i>		<i>12,394</i>	<i>12,800</i>	<i>12,799</i>	<i>12,800</i>
6271	Telephone Charges	1,100	1,100	1,099	1,100
6272	Electricity Charges	6,294	6,700	6,700	6,700
6273	Water Charges	5,000	5,000	5,000	5,000
<i>Other Goods and Services Purchased</i>		<i>8,854</i>	<i>16,319</i>	<i>11,032</i>	<i>16,565</i>
6281	Security Services	922	8,179	2,894	8,179
6282	Equipment Maintenance	3,262	3,463	3,462	3,709
6283	Cleaning and Extermination Services	4,257	4,262	4,262	4,262
6284	Other	413	415	414	415
<i>Other Operating Expenses</i>		<i>9,062</i>	<i>12,651</i>	<i>8,056</i>	<i>12,659</i>
6291	National and Other Events	293	315	315	315
6292	Dietary	6,546	10,000	5,413	10,000
6293	Refreshment and Meals	2,190	2,296	2,291	2,296
6294	Other	33	40	36	48
<i>Education Subventions and Training</i>		<i>228</i>	<i>228</i>	<i>228</i>	<i>228</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	228	228	228	228
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local &amp; Intl. Organ</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
<b>Grand Total (Appropriated Current &amp; Statutory)</b>		<b>189,178</b>	<b>217,476</b>	<b>208,302</b>	<b>225,759</b>

### STAFFING DETAILS

COA	Description	Filled	
		2010	2011
6111	Administrative	0	0
6112	Senior Technical	10	12
6113	Other Technical and Craft Skilled	36	46
6114	Clerical and Office Support	2	2
6115	Semi-Skilled Operatives and Unskilled	64	62
6116	Contracted Employees	37	32
6117	Temporary Employees	0	0
<b>Total</b>		<b>149</b>	<b>154</b>

# DETAILS OF EXPENDITURE

## Agency Details

Agency: 76 Region 6: East Berbice/Corentyne

Acct Code	Details of Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	3,077,259	3,223,929	3,218,735	3,512,741
	<b>Total Appropriated Current Expenditure</b>	2,800,504	2,924,950	2,919,842	3,183,841
610	Total Employment Costs	1,689,731	1,725,952	1,723,266	1,924,392
620	Total Other Charges	1,110,773	1,198,998	1,196,576	1,259,449
	<b>Total Appropriated Capital Expenditure</b>	276,755	298,979	298,893	328,900
	<b>Grand Total (Appropriated and Statutory)</b>	3,077,259	3,223,929	3,218,735	3,512,741

Programme Code and Description	2011 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
761 Regional Administration and Finance	0	51,149	31,483	82,632	7,900	90,532
762 Agriculture	0	52,803	324,879	377,682	117,500	495,182
763 Public Works	0	23,897	124,648	148,545	106,000	254,545
764 Education Delivery	0	1,342,413	371,774	1,714,187	50,000	1,764,187
765 Health Services	0	454,130	406,665	860,795	47,500	908,295
<b>Agency Total</b>	<b>0</b>	<b>1,924,392</b>	<b>1,259,449</b>	<b>3,183,841</b>	<b>328,900</b>	<b>3,512,741</b>

### STAFFING DETAILS

COA	Description	Filled	
		2010	2011
6111	Administrative	169	199
6112	Senior Technical	630	643
6113	Other Technical and Craft Skilled	678	723
6114	Clerical and Office Support	50	43
6115	Semi-Skilled Operatives and Unskilled	448	428
6116	Contracted Employees	197	229
6117	Temporary Employees	0	0
	<b>Total</b>	<b>2172</b>	<b>2265</b>

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 76 Region 6: East Berbice/Corentyne

Programme: 761 - Regional Administration and Finance

**Program Objective:** To undertake the necessary consultation with the subject ministries, Regional Democratic Council (RDC), Neighbourhood Democratic Councils (NDCs), and Amerindian Village Councils (AVCs), regarding the implementation of any policy or development plan that may be determined by those agencies; and to give maximum support to programmes, promote efficient and optimal use of resources and at the same time ensuring that all relevant guidelines are observed so as to achieve an acceptable level of accountability.

Acct Code	Details of Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	79,370	88,216	87,635	90,532
	<b>Total Appropriated Current Expenditure</b>	70,795	74,916	74,359	82,632
610	Total Employment Costs	40,509	44,788	44,681	51,149
611	Total Wages and Salaries	33,753	37,926	39,313	45,782
613	Overhead Expenses	6,756	6,862	5,368	5,367
620	Total Other Charges	30,286	30,128	29,678	31,483
	<b>Total Appropriated Capital Expenditure</b>	8,575	13,300	13,276	7,900
	<b>Programme Total</b>	79,370	88,216	87,635	90,532

Programme: 762 - Agriculture

**Program Objective:** To develop and adequately drain and irrigate all lands within the Drainage and Irrigation (D & I) System for the social and economic benefit of all residents of the region.

Acct Code	Details of Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	414,554	455,869	461,269	495,182
	<b>Total Appropriated Current Expenditure</b>	305,739	353,690	359,090	377,682
610	Total Employment Costs	43,020	53,762	52,755	52,803
611	Total Wages and Salaries	38,622	47,252	48,128	48,138
613	Overhead Expenses	4,398	6,510	4,627	4,665
620	Total Other Charges	262,719	299,928	306,335	324,879
	<b>Total Appropriated Capital Expenditure</b>	108,815	102,179	102,179	117,500
	<b>Programme Total</b>	414,554	455,869	461,269	495,182

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 76 Region 6: East Berbice/Corentyne

Programme: 763 - Public Works

**Program Objective:** To ensure the continued enhancement and sustainability of the physical infrastructure and provide electricity and water to facilitate the continued development of the communities in the region.

Acct Code	Details of Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	220,826	246,953	246,929	254,545
	<b>Total Appropriated Current Expenditure</b>	129,528	140,953	140,937	148,545
610	Total Employment Costs	15,243	22,498	22,488	23,897
611	Total Wages and Salaries	13,562	19,825	20,354	21,641
613	Overhead Expenses	1,681	2,673	2,134	2,256
620	Total Other Charges	114,285	118,455	118,449	124,648
	<b>Total Appropriated Capital Expenditure</b>	91,299	106,000	105,992	106,000
	<b>Programme Total</b>	220,826	246,953	246,929	254,545

Programme: 764 - Education Delivery

**Program Objective:** To ensure equal access to quality education for all children and young people of the region.

Acct Code	Details of Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	1,610,365	1,622,732	1,610,973	1,764,187
	<b>Total Appropriated Current Expenditure</b>	1,570,037	1,576,732	1,564,975	1,714,187
610	Total Employment Costs	1,230,495	1,223,435	1,212,441	1,342,413
611	Total Wages and Salaries	1,089,783	1,067,858	1,071,855	1,193,328
613	Overhead Expenses	140,712	155,577	140,586	149,085
620	Total Other Charges	339,542	353,297	352,534	371,774
	<b>Total Appropriated Capital Expenditure</b>	40,328	46,000	45,998	50,000
	<b>Programme Total</b>	1,610,365	1,622,732	1,610,973	1,764,187

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 76 Region 6: East Berbice/Corentyne

Programme: 765 - Health Services

**Program Objective:** To improve the physical, social and mental health status of the residents of the region.

Acct Code	Details of Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	752,143	810,159	811,929	908,295
	<b>Total Appropriated Current Expenditure</b>	724,405	778,659	780,481	860,795
610	Total Employment Costs	360,464	381,469	390,901	454,130
611	Total Wages and Salaries	298,505	318,626	325,025	383,356
613	Overhead Expenses	61,959	62,843	65,876	70,774
620	Total Other Charges	363,941	397,190	389,580	406,665
	<b>Total Appropriated Capital Expenditure</b>	27,739	31,500	31,449	47,500
	<b>Programme Total</b>	752,143	810,159	811,929	908,295



# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 76 Region 6: East Berbice/Corentyne

Programme: 761 - Regional Administration and Finance

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
<b>Total Statutory Expenditure</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
<b>Total Appropriated Current Expenditure</b>		<b>70,795</b>	<b>74,916</b>	<b>74,359</b>	<b>82,632</b>
<i>Total Wages and Salaries</i>		<i>33,753</i>	<i>37,926</i>	<i>39,313</i>	<i>45,782</i>
6111	Administrative	6,359	8,430	9,471	11,647
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	3,270	3,437	3,437	3,565
6114	Clerical and Office Support	11,152	9,723	8,092	8,453
6115	Semi-Skilled Operatives and Unskilled	2,009	1,827	1,688	1,754
6116	Contracted Employees	10,963	14,509	16,625	20,363
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>6,756</i>	<i>6,862</i>	<i>5,368</i>	<i>5,367</i>
6131	Other Direct Labour Costs	2,800	2,800	1,173	1,173
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	2,123	1,919	2,330	2,331
6134	National Insurance	1,833	2,143	1,865	1,863
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>10,392</i>	<i>10,900</i>	<i>10,898</i>	<i>11,200</i>
6211	Expenses Specific to the Agency	10,392	10,900	10,898	11,200
<i>Materials, Equipment and Supplies</i>		<i>5,089</i>	<i>5,450</i>	<i>5,443</i>	<i>5,800</i>
6221	Drugs and Medical Supplies	0	40	40	40
6222	Field Materials and Supplies	145	160	154	160
6223	Office Materials and Supplies	2,905	3,150	3,150	3,400
6224	Print and Non-Print Materials	2,039	2,100	2,100	2,200
<i>Fuel and Lubricants</i>		<i>2,620</i>	<i>1,500</i>	<i>1,500</i>	<i>1,700</i>
6231	Fuel and Lubricants	2,620	1,500	1,500	1,700
<i>Rental and Maintenance of Buildings</i>		<i>240</i>	<i>250</i>	<i>250</i>	<i>275</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	240	250	250	275
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel &amp; Postage</i>		<i>2,723</i>	<i>2,915</i>	<i>2,912</i>	<i>3,365</i>
6261	Local Travel and Subsistence	1,750	1,900	1,899	2,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	15	15	15	15

Figures: G\$'000  
Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 76 Region 6: East Berbice/Corentyne

Programme: 761 - Regional Administration and Finance

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
6264	Vehicle Spares and Service	958	1,000	999	1,350
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		3,481	2,835	2,835	2,835
6271	Telephone Charges	1,717	2,000	2,000	2,000
6272	Electricity Charges	0	0	0	0
6273	Water Charges	1,764	835	835	835
<i>Other Goods and Services Purchased</i>		1,185	1,400	1,383	1,450
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	707	800	787	850
6283	Cleaning and Extermination Services	155	200	199	200
6284	Other	322	400	396	400
<i>Other Operating Expenses</i>		1,835	1,978	1,949	1,958
6291	National and Other Events	1,418	1,500	1,492	1,500
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	291	350	347	330
6294	Other	126	128	110	128
<i>Education Subventions and Training</i>		114	170	170	170
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	114	170	170	170
<i>Rates, Taxes and Subvention to Local Authorities</i>		2,227	2,350	1,958	2,350
6311	Rates and Taxes	2,227	2,350	1,958	2,350
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local &amp; Intl. Organ</i>		380	380	380	380
6321	Subsidies and Contributions to Local Organisations	380	380	380	380
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
<b>Grand Total (Appropriated Current &amp; Statutory)</b>		<b>70,795</b>	<b>74,916</b>	<b>74,359</b>	<b>82,632</b>

## STAFFING DETAILS

COA	Description	Filled	
		2010	2011
6111	Administrative	9	11
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	5	5
6114	Clerical and Office Support	15	13
6115	Semi-Skilled Operatives and Unskilled	4	3
6116	Contracted Employees	19	24
6117	Temporary Employees	0	0
<b>Total</b>		<b>52</b>	<b>56</b>

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 76 Region 6: East Berbice/Corentyne

Programme: 762 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
<b>Total Statutory Expenditure</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
<b>Total Appropriated Current Expenditure</b>		<b>305,739</b>	<b>353,690</b>	<b>359,090</b>	<b>377,682</b>
<i>Total Wages and Salaries</i>		<i>38,622</i>	<i>47,252</i>	<i>48,128</i>	<i>48,138</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	2,972	2,873	3,087	3,092
6114	Clerical and Office Support	1,884	1,173	922	924
6115	Semi-Skilled Operatives and Unskilled	31,757	34,078	34,618	34,620
6116	Contracted Employees	2,008	9,128	9,501	9,502
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>4,398</i>	<i>6,510</i>	<i>4,627</i>	<i>4,665</i>
6131	Other Direct Labour Costs	297	212	204	207
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,344	3,346	1,565	1,600
6134	National Insurance	2,757	2,952	2,857	2,858
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>2,143</i>	<i>2,260</i>	<i>2,244</i>	<i>2,300</i>
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	1,258	1,260	1,257	1,300
6223	Office Materials and Supplies	684	780	780	780
6224	Print and Non-Print Materials	200	220	207	220
<i>Fuel and Lubricants</i>		<i>119,700</i>	<i>135,000</i>	<i>151,519</i>	<i>160,000</i>
6231	Fuel and Lubricants	119,700	135,000	151,519	160,000
<i>Rental and Maintenance of Buildings</i>		<i>5,262</i>	<i>5,450</i>	<i>5,380</i>	<i>5,380</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	5,000	5,070	5,000	5,000
6243	Janitorial and Cleaning Supplies	262	380	380	380
<i>Maintenance of Infrastructure</i>		<i>99,997</i>	<i>115,000</i>	<i>104,993</i>	<i>115,000</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	99,997	115,000	104,993	115,000
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel &amp; Postage</i>		<i>6,878</i>	<i>9,321</i>	<i>9,307</i>	<i>9,321</i>
6261	Local Travel and Subsistence	390	600	587	600
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 76 Region 6: East Berbice/Corentyne

Programme: 762 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
6264	Vehicle Spares and Service	6,488	8,721	8,720	8,721
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		8,411	8,569	8,569	8,575
6271	Telephone Charges	592	750	750	750
6272	Electricity Charges	2,760	2,760	2,760	2,765
6273	Water Charges	5,059	5,059	5,059	5,060
<i>Other Goods and Services Purchased</i>		20,165	24,078	24,073	24,078
6281	Security Services	19,993	23,778	23,778	23,778
6282	Equipment Maintenance	172	300	295	300
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	0	0	0	0
<i>Other Operating Expenses</i>		163	250	250	225
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	163	250	250	225
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		0	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local &amp; Intl. Organ</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
<b>Grand Total (Appropriated Current &amp; Statutory)</b>		<b>305,739</b>	<b>353,690</b>	<b>359,090</b>	<b>377,682</b>

## STAFFING DETAILS

COA	Description	Filled	
		2010	2011
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	5	5
6114	Clerical and Office Support	2	1
6115	Semi-Skilled Operatives and Unskilled	56	55
6116	Contracted Employees	9	10
6117	Temporary Employees	0	0
<b>Total</b>		<b>72</b>	<b>71</b>

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 76 Region 6: East Berbice/Corentyne

Programme: 763 - Public Works

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
<b>Total Statutory Expenditure</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
<b>Total Appropriated Current Expenditure</b>		<b>129,528</b>	<b>140,953</b>	<b>140,937</b>	<b>148,545</b>
<i>Total Wages and Salaries</i>		<i>13,562</i>	<i>19,825</i>	<i>20,354</i>	<i>21,641</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	864	1,617	1,130	1,188
6113	Other Technical and Craft Skilled	2,546	2,583	3,660	3,842
6114	Clerical and Office Support	531	562	563	591
6115	Semi-Skilled Operatives and Unskilled	6,772	6,268	6,184	6,488
6116	Contracted Employees	2,850	8,795	8,817	9,532
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>1,681</i>	<i>2,673</i>	<i>2,134</i>	<i>2,256</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	878	1,791	1,257	1,258
6134	National Insurance	803	882	877	998
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>1,848</i>	<i>1,915</i>	<i>1,913</i>	<i>1,960</i>
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	968	1,000	998	1,000
6223	Office Materials and Supplies	458	460	460	460
6224	Print and Non-Print Materials	422	455	455	500
<i>Fuel and Lubricants</i>		<i>2,100</i>	<i>2,310</i>	<i>2,310</i>	<i>2,310</i>
6231	Fuel and Lubricants	2,100	2,310	2,310	2,310
<i>Rental and Maintenance of Buildings</i>		<i>15,020</i>	<i>15,161</i>	<i>15,161</i>	<i>15,162</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	13,966	14,000	14,000	14,000
6243	Janitorial and Cleaning Supplies	1,054	1,161	1,161	1,162
<i>Maintenance of Infrastructure</i>		<i>67,435</i>	<i>68,200</i>	<i>68,198</i>	<i>69,500</i>
6251	Maintenance of Roads	37,440	37,000	37,000	37,000
6252	Maintenance of Bridges	20,974	22,000	21,999	22,000
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	9,022	9,200	9,198	10,500
<i>Transport, Travel &amp; Postage</i>		<i>3,097</i>	<i>4,170</i>	<i>4,170</i>	<i>4,270</i>
6261	Local Travel and Subsistence	604	1,170	1,170	1,070
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 76 Region 6: East Berbice/Corentyne

Programme: 763 - Public Works

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
6264	Vehicle Spares and Service	2,492	3,000	3,000	3,200
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	10,299	10,361	10,361	10,361
6271	Telephone Charges	488	550	550	550
6272	Electricity Charges	9,000	9,000	9,000	9,000
6273	Water Charges	811	811	811	811
	<i>Other Goods and Services Purchased</i>	14,486	15,568	15,566	20,485
6281	Security Services	14,047	15,000	15,000	19,917
6282	Equipment Maintenance	294	403	402	403
6283	Cleaning and Extermination Services	146	165	164	165
6284	Other	0	0	0	0
	<i>Other Operating Expenses</i>	0	0	0	0
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	0	0	0
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	0	770	770	600
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	770	770	600
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Subsidies and Contributions to Local &amp; Intl. Organ</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	<b>Grand Total (Appropriated Current &amp; Statutory)</b>	<b>129,528</b>	<b>140,953</b>	<b>140,937</b>	<b>148,545</b>

## STAFFING DETAILS

COA	Description	Filled	
		2010	2011
6111	Administrative	0	0
6112	Senior Technical	2	2
6113	Other Technical and Craft Skilled	4	6
6114	Clerical and Office Support	1	1
6115	Semi-Skilled Operatives and Unskilled	13	13
6116	Contracted Employees	9	10
6117	Temporary Employees	0	0
	<b>Total</b>	<b>29</b>	<b>32</b>

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 76 Region 6: East Berbice/Corentyne

Programme: 764 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
<b>Total Statutory Expenditure</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
<b>Total Appropriated Current Expenditure</b>		<b>1,570,037</b>	<b>1,576,732</b>	<b>1,564,975</b>	<b>1,714,187</b>
<i>Total Wages and Salaries</i>		<i>1,089,783</i>	<i>1,067,858</i>	<i>1,071,855</i>	<i>1,193,328</i>
6111	Administrative	135,278	195,401	195,370	211,890
6112	Senior Technical	581,863	526,114	525,756	579,314
6113	Other Technical and Craft Skilled	281,697	260,719	260,279	308,421
6114	Clerical and Office Support	5,232	5,728	5,127	4,834
6115	Semi-Skilled Operatives and Unskilled	57,599	50,646	48,727	44,944
6116	Contracted Employees	28,114	29,250	36,597	43,925
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>140,712</i>	<i>155,577</i>	<i>140,586</i>	<i>149,085</i>
6131	Other Direct Labour Costs	26,576	26,725	17,144	20,000
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	33,311	48,597	35,671	36,000
6134	National Insurance	80,825	80,255	87,771	93,085
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>26,867</i>	<i>26,400</i>	<i>26,398</i>	<i>27,798</i>
6221	Drugs and Medical Supplies	1,200	1,200	1,200	1,300
6222	Field Materials and Supplies	9,321	10,500	10,500	10,998
6223	Office Materials and Supplies	7,346	7,900	7,899	8,200
6224	Print and Non-Print Materials	9,000	6,800	6,799	7,300
<i>Fuel and Lubricants</i>		<i>9,973</i>	<i>2,400</i>	<i>2,399</i>	<i>3,000</i>
6231	Fuel and Lubricants	9,973	2,400	2,399	3,000
<i>Rental and Maintenance of Buildings</i>		<i>78,178</i>	<i>80,012</i>	<i>78,957</i>	<i>85,912</i>
6241	Rental of Buildings	2,024	4,012	2,958	4,012
6242	Maintenance of Buildings	70,411	70,000	69,999	74,900
6243	Janitorial and Cleaning Supplies	5,743	6,000	6,000	7,000
<i>Maintenance of Infrastructure</i>		<i>13,886</i>	<i>17,000</i>	<i>16,928</i>	<i>18,600</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	1,000	990	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	13,886	16,000	15,937	18,600
<i>Transport, Travel &amp; Postage</i>		<i>9,816</i>	<i>12,580</i>	<i>14,704</i>	<i>16,000</i>
6261	Local Travel and Subsistence	7,837	10,100	9,100	10,200
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000  
Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 76 Region 6: East Berbice/Corentyne

Programme: 764 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
6264	Vehicle Spares and Service	1,282	1,700	1,699	1,850
6265	Other Transport, Travel and Postage	697	780	3,905	3,950
<i>Utility Charges</i>		60,553	61,900	61,900	65,232
6271	Telephone Charges	2,568	3,000	3,000	3,100
6272	Electricity Charges	42,809	42,900	42,900	45,000
6273	Water Charges	15,176	16,000	16,000	17,132
<i>Other Goods and Services Purchased</i>		122,565	131,664	129,912	133,203
6281	Security Services	83,109	83,400	84,909	84,942
6282	Equipment Maintenance	3,816	6,000	5,992	6,000
6283	Cleaning and Extermination Services	1,267	2,264	2,262	2,261
6284	Other	34,373	40,000	36,748	40,000
<i>Other Operating Expenses</i>		11,619	14,541	14,538	14,829
6291	National and Other Events	6,174	8,835	8,834	8,878
6292	Dietary	4,854	5,052	5,051	5,297
6293	Refreshment and Meals	293	354	353	354
6294	Other	298	300	300	300
<i>Education Subventions and Training</i>		6,086	6,800	6,798	7,200
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	6,086	6,800	6,798	7,200
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local &amp; Intl. Organ</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
<b>Grand Total (Appropriated Current &amp; Statutory)</b>		<b>1,570,037</b>	<b>1,576,732</b>	<b>1,564,975</b>	<b>1,714,187</b>

## STAFFING DETAILS

COA	Description	Filled	
		2010	2011
6111	Administrative	159	187
6112	Senior Technical	614	626
6113	Other Technical and Craft Skilled	518	548
6114	Clerical and Office Support	11	9
6115	Semi-Skilled Operatives and Unskilled	117	95
6116	Contracted Employees	55	60
6117	Temporary Employees	0	0
<b>Total</b>		<b>1,474</b>	<b>1,525</b>



# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 76 Region 6: East Berbice/Corentyne

Programme: 765 - Health Services

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
<b>Total Statutory Expenditure</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
<b>Total Appropriated Current Expenditure</b>		<b>724,405</b>	<b>778,659</b>	<b>780,481</b>	<b>860,795</b>
<i>Total Wages and Salaries</i>		<i>298,505</i>	<i>318,626</i>	<i>325,025</i>	<i>383,356</i>
6111	Administrative	1,513	1,680	1,680	1,764
6112	Senior Technical	16,647	16,585	16,585	17,815
6113	Other Technical and Craft Skilled	88,406	92,017	91,878	100,536
6114	Clerical and Office Support	10,171	11,804	10,534	10,739
6115	Semi-Skilled Operatives and Unskilled	130,172	134,522	113,770	141,155
6116	Contracted Employees	51,596	62,018	90,577	111,347
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>61,959</i>	<i>62,843</i>	<i>65,876</i>	<i>70,774</i>
6131	Other Direct Labour Costs	8,779	8,684	8,684	10,078
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	35,799	33,967	37,000	40,000
6134	National Insurance	17,381	20,192	20,192	20,696
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>45,058</i>	<i>51,700</i>	<i>51,587</i>	<i>51,833</i>
6221	Drugs and Medical Supplies	11,935	17,000	16,997	17,000
6222	Field Materials and Supplies	19,981	20,000	19,893	20,000
6223	Office Materials and Supplies	7,642	8,800	8,800	9,000
6224	Print and Non-Print Materials	5,500	5,900	5,897	5,833
<i>Fuel and Lubricants</i>		<i>22,350</i>	<i>22,000</i>	<i>21,997</i>	<i>23,500</i>
6231	Fuel and Lubricants	22,350	22,000	21,997	23,500
<i>Rental and Maintenance of Buildings</i>		<i>57,070</i>	<i>57,700</i>	<i>63,787</i>	<i>62,050</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	38,550	38,000	37,999	39,050
6243	Janitorial and Cleaning Supplies	18,520	19,700	25,787	23,000
<i>Maintenance of Infrastructure</i>		<i>10,750</i>	<i>13,100</i>	<i>13,100</i>	<i>13,100</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	10,750	13,100	13,100	13,100
<i>Transport, Travel &amp; Postage</i>		<i>7,511</i>	<i>10,994</i>	<i>8,771</i>	<i>11,180</i>
6261	Local Travel and Subsistence	3,277	4,500	3,106	4,785
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	50	55	55	55

Figures: G\$'000  
Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 76 Region 6: East Berbice/Corentyne

Programme: 765 - Health Services

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
6264	Vehicle Spares and Service	3,622	4,937	4,923	4,940
6265	Other Transport, Travel and Postage	563	1,502	687	1,400
<i>Utility Charges</i>		61,335	67,950	67,950	76,374
6271	Telephone Charges	3,020	7,600	7,600	7,824
6272	Electricity Charges	50,200	52,000	52,000	60,000
6273	Water Charges	8,115	8,350	8,350	8,550
<i>Other Goods and Services Purchased</i>		66,777	73,516	68,419	71,781
6281	Security Services	44,729	44,775	46,605	41,709
6282	Equipment Maintenance	10,489	16,060	9,287	16,000
6283	Cleaning and Extermination Services	7,915	8,000	7,990	9,391
6284	Other	3,643	4,681	4,538	4,681
<i>Other Operating Expenses</i>		92,862	98,680	92,421	95,297
6291	National and Other Events	700	1,520	1,509	1,520
6292	Dietary	85,633	90,000	83,795	90,000
6293	Refreshment and Meals	1,441	1,660	1,658	1,660
6294	Other	5,089	5,500	5,459	2,117
<i>Education Subventions and Training</i>		227	1,550	1,550	1,550
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	227	1,550	1,550	1,550
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local &amp; Intl. Organ</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
<b>Grand Total (Appropriated Current &amp; Statutory)</b>		<b>724,405</b>	<b>778,659</b>	<b>780,481</b>	<b>860,795</b>

## STAFFING DETAILS

COA	Description	Filled	
		2010	2011
6111	Administrative	1	1
6112	Senior Technical	14	15
6113	Other Technical and Craft Skilled	146	159
6114	Clerical and Office Support	21	19
6115	Semi-Skilled Operatives and Unskilled	258	262
6116	Contracted Employees	105	125
6117	Temporary Employees	0	0
<b>Total</b>		<b>545</b>	<b>581</b>

# DETAILS OF EXPENDITURE

## Agency Details

Agency: 77 Region 7: Cuyuni/Mazaruni

Acct Code	Details of Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	1,057,173	1,148,808	1,151,636	1,287,184
	<b>Total Appropriated Current Expenditure</b>	953,136	1,037,975	1,040,842	1,165,268
610	Total Employment Costs	402,128	456,393	453,039	499,115
620	Total Other Charges	551,007	581,582	587,803	666,153
	<b>Total Appropriated Capital Expenditure</b>	104,037	110,833	110,794	121,916
	<b>Grand Total (Appropriated and Statutory)</b>	1,057,173	1,148,808	1,151,636	1,287,184

Programme Code and Description	2011 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
771 Regional Administration and Finance	0	39,696	47,406	87,102	2,000	89,102
772 Public Works	0	4,211	145,172	149,383	38,616	187,999
773 Education Delivery	0	337,595	329,960	667,555	58,300	725,855
774 Health Services	0	117,613	143,615	261,228	23,000	284,228
<b>Agency Total</b>	<b>0</b>	<b>499,115</b>	<b>666,153</b>	<b>1,165,268</b>	<b>121,916</b>	<b>1,287,184</b>

### STAFFING DETAILS

COA	Description	Filled	
		2010	2011
6111	Administrative	39	41
6112	Senior Technical	142	158
6113	Other Technical and Craft Skilled	151	161
6114	Clerical and Office Support	20	16
6115	Semi-Skilled Operatives and Unskilled	123	102
6116	Contracted Employees	61	68
6117	Temporary Employees	0	1
	<b>Total</b>	<b>536</b>	<b>547</b>

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 77 Region 7: Cuyuni/Mazaruni

Programme: 771 - Regional Administration and Finance

**Program Objective:** To undertake the necessary consultation with the subject ministries, Regional Democratic Council (RDC), Neighbourhood Democratic Councils (NDCs), and Amerindian Village Councils (AVCs), regarding the implementation of any policy or development plan that may be determined by those agencies; and to give maximum support to programmes, promote efficient and optimal use of resources and at the same time ensuring that all relevant guidelines are observed so as to achieve an acceptable level of accountability.

Acct Code	Details of Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	90,480	98,989	93,689	89,102
	<b>Total Appropriated Current Expenditure</b>	83,785	86,989	81,692	87,102
610	Total Employment Costs	37,112	40,527	37,234	39,696
611	Total Wages and Salaries	30,703	33,758	31,851	32,926
613	Overhead Expenses	6,409	6,769	5,383	6,770
620	Total Other Charges	46,673	46,462	44,458	47,406
	<b>Total Appropriated Capital Expenditure</b>	6,695	12,000	11,997	2,000
	<b>Programme Total</b>	90,480	98,989	93,689	89,102

Programme: 772 - Public Works

**Program Objective:** To ensure the continued enhancement and sustainability of the physical infrastructure and provide electricity and water to facilitate the continued development of the communities in the region.

Acct Code	Details of Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	167,811	172,250	171,519	187,999
	<b>Total Appropriated Current Expenditure</b>	134,394	140,250	139,519	149,383
610	Total Employment Costs	4,366	4,108	4,108	4,211
611	Total Wages and Salaries	3,890	3,613	3,612	3,704
613	Overhead Expenses	477	495	496	507
620	Total Other Charges	130,027	136,142	135,411	145,172
	<b>Total Appropriated Capital Expenditure</b>	33,417	32,000	31,999	38,616
	<b>Programme Total</b>	167,811	172,250	171,519	187,999

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 77 Region 7: Cuyuni/Mazaruni

Programme: 773 - Education Delivery

**Program Objective:** To ensure equal access to quality education for all children and young people of the region.

Acct Code	Details of Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	544,296	602,724	618,129	725,855
	<b>Total Appropriated Current Expenditure</b>	512,763	561,991	577,417	667,555
610	Total Employment Costs	266,192	304,128	304,067	337,595
611	Total Wages and Salaries	215,106	244,858	252,100	279,496
613	Overhead Expenses	51,086	59,270	51,967	58,099
620	Total Other Charges	246,571	257,863	273,349	329,960
	<b>Total Appropriated Capital Expenditure</b>	31,534	40,733	40,712	58,300
	<b>Programme Total</b>	544,296	602,724	618,129	725,855

Programme: 774 - Health Services

**Program Objective:** To improve the physical, social and mental health status of the residents of the region.

Acct Code	Details of Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	254,586	274,845	268,300	284,228
	<b>Total Appropriated Current Expenditure</b>	222,194	248,745	242,214	261,228
610	Total Employment Costs	94,458	107,630	107,630	117,613
611	Total Wages and Salaries	73,948	86,505	85,999	93,118
613	Overhead Expenses	20,511	21,125	21,631	24,495
620	Total Other Charges	127,736	141,115	134,584	143,615
	<b>Total Appropriated Capital Expenditure</b>	32,391	26,100	26,085	23,000
	<b>Programme Total</b>	254,586	274,845	268,300	284,228

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# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 77 Region 7: Cuyuni/Mazaruni

Programme: 771 - Regional Administration and Finance

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
<b>Total Statutory Expenditure</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
<b>Total Appropriated Current Expenditure</b>		<b>83,785</b>	<b>86,989</b>	<b>81,692</b>	<b>87,102</b>
<i>Total Wages and Salaries</i>		<i>30,703</i>	<i>33,758</i>	<i>31,851</i>	<i>32,926</i>
6111	Administrative	4,266	5,291	5,751	5,897
6112	Senior Technical	0	0	446	1,053
6113	Other Technical and Craft Skilled	4,283	4,527	4,409	4,903
6114	Clerical and Office Support	7,796	8,229	7,186	7,190
6115	Semi-Skilled Operatives and Unskilled	8,291	8,780	7,649	7,652
6116	Contracted Employees	5,989	6,831	6,308	6,121
6117	Temporary Employees	79	100	101	110
<i>Overhead Expenses</i>		<i>6,409</i>	<i>6,769</i>	<i>5,383</i>	<i>6,770</i>
6131	Other Direct Labour Costs	1,301	1,411	238	1,166
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	3,191	3,431	3,272	3,684
6134	National Insurance	1,916	1,927	1,873	1,920
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>13,896</i>	<i>14,700</i>	<i>14,700</i>	<i>14,700</i>
6211	Expenses Specific to the Agency	13,896	14,700	14,700	14,700
<i>Materials, Equipment and Supplies</i>		<i>5,017</i>	<i>5,550</i>	<i>5,549</i>	<i>5,585</i>
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	619	700	699	735
6223	Office Materials and Supplies	3,299	3,700	3,700	3,700
6224	Print and Non-Print Materials	1,099	1,150	1,150	1,150
<i>Fuel and Lubricants</i>		<i>1,239</i>	<i>1,080</i>	<i>1,280</i>	<i>1,150</i>
6231	Fuel and Lubricants	1,239	1,080	1,280	1,150
<i>Rental and Maintenance of Buildings</i>		<i>749</i>	<i>780</i>	<i>780</i>	<i>780</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	749	780	780	780
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel &amp; Postage</i>		<i>7,834</i>	<i>8,220</i>	<i>8,219</i>	<i>8,600</i>
6261	Local Travel and Subsistence	6,693	6,850	6,850	7,200
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000  
Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 77 Region 7: Cuyuni/Mazaruni

Programme: 771 - Regional Administration and Finance

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	1,141	1,370	1,369	1,400
	<i>Utility Charges</i>	<i>1,098</i>	<i>1,100</i>	<i>1,100</i>	<i>1,100</i>
6271	Telephone Charges	1,098	1,100	1,100	1,100
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	<i>12,634</i>	<i>10,825</i>	<i>8,825</i>	<i>11,250</i>
6281	Security Services	10,588	8,705	6,705	9,100
6282	Equipment Maintenance	349	420	420	450
6283	Cleaning and Extermination Services	300	300	300	300
6284	Other	1,398	1,400	1,400	1,400
	<i>Other Operating Expenses</i>	<i>3,740</i>	<i>3,741</i>	<i>3,539</i>	<i>3,741</i>
6291	National and Other Events	2,200	2,200	2,200	2,200
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	599	600	600	600
6294	Other	941	941	740	941
	<i>Education Subventions and Training</i>	<i>466</i>	<i>466</i>	<i>466</i>	<i>500</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	466	466	466	500
	<i>Rates, Taxes and Subvention to Local Authorities</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Subsidies and Contributions to Local &amp; Intl. Organ</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
	<i>Refunds of Revenues</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
	<b>Grand Total (Appropriated Current &amp; Statutory)</b>	<b>83,785</b>	<b>86,989</b>	<b>81,692</b>	<b>87,102</b>

### STAFFING DETAILS

COA	Description	Filled	
		2010	2011
6111	Administrative	7	6
6112	Senior Technical	1	1
6113	Other Technical and Craft Skilled	6	8
6114	Clerical and Office Support	14	10
6115	Semi-Skilled Operatives and Unskilled	18	14
6116	Contracted Employees	10	9
6117	Temporary Employees	0	1
	<b>Total</b>	<b>56</b>	<b>49</b>



# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 77 Region 7: Cuyuni/Mazaruni

Programme: 772 - Public Works

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
<b>Total Statutory Expenditure</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
<b>Total Appropriated Current Expenditure</b>		<b>134,394</b>	<b>140,250</b>	<b>139,519</b>	<b>149,383</b>
<i>Total Wages and Salaries</i>		<i>3,890</i>	<i>3,613</i>	<i>3,612</i>	<i>3,704</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	728	772	772	811
6114	Clerical and Office Support	531	563	563	591
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	2,631	2,278	2,278	2,302
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>477</i>	<i>495</i>	<i>496</i>	<i>507</i>
6131	Other Direct Labour Costs	119	119	119	120
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	250	263	263	273
6134	National Insurance	107	113	113	114
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>959</i>	<i>1,040</i>	<i>1,040</i>	<i>1,040</i>
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	379	400	400	400
6223	Office Materials and Supplies	446	500	500	500
6224	Print and Non-Print Materials	134	140	140	140
<i>Fuel and Lubricants</i>		<i>8,049</i>	<i>8,500</i>	<i>9,500</i>	<i>9,000</i>
6231	Fuel and Lubricants	8,049	8,500	9,500	9,000
<i>Rental and Maintenance of Buildings</i>		<i>15,623</i>	<i>17,700</i>	<i>17,692</i>	<i>18,700</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	15,000	17,000	16,994	18,000
6243	Janitorial and Cleaning Supplies	624	700	698	700
<i>Maintenance of Infrastructure</i>		<i>81,344</i>	<i>83,900</i>	<i>83,188</i>	<i>91,000</i>
6251	Maintenance of Roads	37,516	36,000	35,535	36,000
6252	Maintenance of Bridges	13,000	13,000	12,998	13,500
6253	Maintenance of Drainage and Irrigation Works	16,499	18,500	18,497	18,500
6254	Maintenance of Sea and River Defenses	1,000	3,500	3,500	10,000
6255	Maintenance of Other Infrastructure	13,329	12,900	12,657	13,000
<i>Transport, Travel &amp; Postage</i>		<i>9,775</i>	<i>10,400</i>	<i>14,390</i>	<i>10,700</i>
6261	Local Travel and Subsistence	4,127	4,500	4,500	4,800
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000  
Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 77 Region 7: Cuyuni/Mazaruni

Programme: 772 - Public Works

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
6264	Vehicle Spares and Service	4,450	4,500	3,499	4,500
6265	Other Transport, Travel and Postage	1,198	1,400	6,391	1,400
<i>Utility Charges</i>		<i>10,931</i>	<i>10,932</i>	<i>5,932</i>	<i>10,982</i>
6271	Telephone Charges	132	132	132	132
6272	Electricity Charges	10,199	10,200	5,200	10,200
6273	Water Charges	600	600	600	650
<i>Other Goods and Services Purchased</i>		<i>2,530</i>	<i>2,850</i>	<i>2,850</i>	<i>2,880</i>
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	1,399	1,550	1,550	1,550
6283	Cleaning and Extermination Services	512	600	600	630
6284	Other	618	700	700	700
<i>Other Operating Expenses</i>		<i>816</i>	<i>820</i>	<i>819</i>	<i>870</i>
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	119	120	119	120
6294	Other	697	700	700	750
<i>Education Subventions and Training</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local &amp; Intl. Organ</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
<b>Grand Total (Appropriated Current &amp; Statutory)</b>		<b>134,394</b>	<b>140,250</b>	<b>139,519</b>	<b>149,383</b>

### STAFFING DETAILS

COA	Description	Filled	
		2010	2011
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	1	1
6114	Clerical and Office Support	1	1
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	3	3
6117	Temporary Employees	0	0
<b>Total</b>		<b>5</b>	<b>5</b>

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 77 Region 7: Cuyuni/Mazaruni

Programme: 773 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
<b>Total Statutory Expenditure</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
<b>Total Appropriated Current Expenditure</b>		<b>512,763</b>	<b>561,991</b>	<b>577,417</b>	<b>667,555</b>
<i>Total Wages and Salaries</i>		<i>215,106</i>	<i>244,858</i>	<i>252,100</i>	<i>279,496</i>
6111	Administrative	38,639	41,536	42,098	42,586
6112	Senior Technical	92,428	109,239	118,495	135,033
6113	Other Technical and Craft Skilled	49,316	45,756	43,333	52,310
6114	Clerical and Office Support	453	480	480	504
6115	Semi-Skilled Operatives and Unskilled	26,095	26,290	24,189	24,868
6116	Contracted Employees	8,175	21,557	23,505	24,195
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>51,086</i>	<i>59,270</i>	<i>51,967</i>	<i>58,099</i>
6131	Other Direct Labour Costs	3,957	5,764	3,592	3,617
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	30,514	36,094	30,265	35,000
6134	National Insurance	16,615	17,412	18,110	19,482
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>18,548</i>	<i>18,100</i>	<i>18,099</i>	<i>18,950</i>
6221	Drugs and Medical Supplies	650	700	700	700
6222	Field Materials and Supplies	7,000	7,000	7,000	7,350
6223	Office Materials and Supplies	6,899	6,200	6,200	6,500
6224	Print and Non-Print Materials	3,999	4,200	4,200	4,400
<i>Fuel and Lubricants</i>		<i>17,740</i>	<i>18,000</i>	<i>18,000</i>	<i>20,500</i>
6231	Fuel and Lubricants	17,740	18,000	18,000	20,500
<i>Rental and Maintenance of Buildings</i>		<i>42,592</i>	<i>34,900</i>	<i>36,397</i>	<i>37,980</i>
6241	Rental of Buildings	450	1,000	700	780
6242	Maintenance of Buildings	40,342	32,000	33,800	35,200
6243	Janitorial and Cleaning Supplies	1,800	1,900	1,897	2,000
<i>Maintenance of Infrastructure</i>		<i>18,498</i>	<i>19,000</i>	<i>19,800</i>	<i>20,300</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	18,498	19,000	19,800	20,300
<i>Transport, Travel &amp; Postage</i>		<i>20,094</i>	<i>19,160</i>	<i>17,957</i>	<i>20,400</i>
6261	Local Travel and Subsistence	3,994	4,700	3,799	4,200
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000  
Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 77 Region 7: Cuyuni/Mazaruni

Programme: 773 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
6264	Vehicle Spares and Service	600	660	360	700
6265	Other Transport, Travel and Postage	15,499	13,800	13,798	15,500
<i>Utility Charges</i>		<i>11,606</i>	<i>12,080</i>	<i>9,780</i>	<i>12,040</i>
6271	Telephone Charges	1,020	1,080	480	1,040
6272	Electricity Charges	9,740	10,000	8,300	10,000
6273	Water Charges	846	1,000	1,000	1,000
<i>Other Goods and Services Purchased</i>		<i>36,933</i>	<i>39,148</i>	<i>32,698</i>	<i>39,490</i>
6281	Security Services	19,988	21,848	13,680	21,850
6282	Equipment Maintenance	1,300	1,300	3,268	1,400
6283	Cleaning and Extermination Services	1,440	1,500	1,250	1,600
6284	Other	14,205	14,500	14,500	14,640
<i>Other Operating Expenses</i>		<i>74,564</i>	<i>92,475</i>	<i>117,618</i>	<i>156,800</i>
6291	National and Other Events	4,200	4,800	4,800	5,500
6292	Dietary	69,074	86,375	111,919	150,000
6293	Refreshment and Meals	799	800	800	800
6294	Other	492	500	100	500
<i>Education Subventions and Training</i>		<i>5,997</i>	<i>5,000</i>	<i>3,000</i>	<i>3,500</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	5,997	5,000	3,000	3,500
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local &amp; Intl. Organ</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
<b>Grand Total (Appropriated Current &amp; Statutory)</b>		<b>512,763</b>	<b>561,991</b>	<b>577,417</b>	<b>667,555</b>

### STAFFING DETAILS

COA	Description	Filled	
		2010	2011
6111	Administrative	32	35
6112	Senior Technical	133	149
6113	Other Technical and Craft Skilled	81	89
6114	Clerical and Office Support	1	1
6115	Semi-Skilled Operatives and Unskilled	57	43
6116	Contracted Employees	30	34
6117	Temporary Employees	0	0
<b>Total</b>		<b>334</b>	<b>351</b>

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 77 Region 7: Cuyuni/Mazaruni

Programme: 774 - Health Services

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
<b>Total Statutory Expenditure</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
<b>Total Appropriated Current Expenditure</b>		<b>222,194</b>	<b>248,745</b>	<b>242,214</b>	<b>261,228</b>
<i>Total Wages and Salaries</i>		<i>73,948</i>	<i>86,505</i>	<i>85,999</i>	<i>93,118</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	6,340	6,982	6,949	7,331
6113	Other Technical and Craft Skilled	29,315	38,106	37,096	39,112
6114	Clerical and Office Support	2,267	2,404	2,002	2,102
6115	Semi-Skilled Operatives and Unskilled	22,697	24,026	22,055	23,163
6116	Contracted Employees	13,328	14,987	17,897	21,410
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>20,511</i>	<i>21,125</i>	<i>21,631</i>	<i>24,495</i>
6131	Other Direct Labour Costs	1,432	1,433	1,633	2,473
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	14,166	14,246	14,566	15,433
6134	National Insurance	4,913	5,446	5,432	6,589
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>14,297</i>	<i>16,250</i>	<i>16,248</i>	<i>17,385</i>
6221	Drugs and Medical Supplies	2,249	2,250	2,750	2,750
6222	Field Materials and Supplies	8,000	9,500	9,000	9,900
6223	Office Materials and Supplies	3,299	3,700	3,700	3,885
6224	Print and Non-Print Materials	750	800	799	850
<i>Fuel and Lubricants</i>		<i>9,699</i>	<i>10,000</i>	<i>13,827</i>	<i>12,000</i>
6231	Fuel and Lubricants	9,699	10,000	13,827	12,000
<i>Rental and Maintenance of Buildings</i>		<i>21,698</i>	<i>23,000</i>	<i>22,998</i>	<i>24,200</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	17,999	19,000	18,999	20,000
6243	Janitorial and Cleaning Supplies	3,699	4,000	3,999	4,200
<i>Maintenance of Infrastructure</i>		<i>11,500</i>	<i>16,000</i>	<i>15,999</i>	<i>16,000</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	11,500	16,000	15,999	16,000
<i>Transport, Travel &amp; Postage</i>		<i>31,012</i>	<i>31,600</i>	<i>36,498</i>	<i>33,100</i>
6261	Local Travel and Subsistence	8,597	9,000	8,999	9,500
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000  
Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 77 Region 7: Cuyuni/Mazaruni

Programme: 774 - Health Services

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
6264	Vehicle Spares and Service	1,599	1,600	1,600	1,600
6265	Other Transport, Travel and Postage	20,815	21,000	25,900	22,000
<i>Utility Charges</i>		<i>15,186</i>	<i>17,530</i>	<i>6,530</i>	<i>13,530</i>
6271	Telephone Charges	756	900	900	900
6272	Electricity Charges	13,780	15,780	4,780	11,780
6273	Water Charges	650	850	850	850
<i>Other Goods and Services Purchased</i>		<i>9,527</i>	<i>11,205</i>	<i>8,685</i>	<i>11,200</i>
6281	Security Services	5,628	6,605	4,089	6,600
6282	Equipment Maintenance	1,100	1,600	1,596	1,600
6283	Cleaning and Extermination Services	1,300	1,500	1,500	1,500
6284	Other	1,499	1,500	1,500	1,500
<i>Other Operating Expenses</i>		<i>12,928</i>	<i>13,530</i>	<i>12,627</i>	<i>14,200</i>
6291	National and Other Events	699	700	700	700
6292	Dietary	11,730	12,330	11,428	13,000
6293	Refreshment and Meals	499	500	500	500
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		<i>1,889</i>	<i>2,000</i>	<i>1,171</i>	<i>2,000</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	1,889	2,000	1,171	2,000
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local &amp; Intl. Organ</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
<b>Grand Total (Appropriated Current &amp; Statutory)</b>		<b>222,194</b>	<b>248,745</b>	<b>242,214</b>	<b>261,228</b>

### STAFFING DETAILS

COA	Description	Filled	
		2010	2011
6111	Administrative	0	0
6112	Senior Technical	8	8
6113	Other Technical and Craft Skilled	63	63
6114	Clerical and Office Support	4	4
6115	Semi-Skilled Operatives and Unskilled	48	45
6116	Contracted Employees	18	22
6117	Temporary Employees	0	0
<b>Total</b>		<b>141</b>	<b>142</b>

# DETAILS OF EXPENDITURE

## Agency Details

Agency: 78 Region 8: Potaro/Siparuni

Acct Code	Details of Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	576,949	645,860	641,002	744,847
	<b>Total Appropriated Current Expenditure</b>	463,100	530,560	525,714	615,517
610	Total Employment Costs	185,582	216,052	214,930	236,684
620	Total Other Charges	277,518	314,508	310,784	378,833
	<b>Total Appropriated Capital Expenditure</b>	113,849	115,300	115,288	129,330
	<b>Grand Total (Appropriated and Statutory)</b>	576,949	645,860	641,002	744,847

Programme Code and Description	2011 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
781 Regional Administration and Finance	0	18,008	31,264	49,272	14,230	63,502
782 Public Works	0	10,016	82,194	92,210	40,000	132,210
783 Education Delivery	0	142,131	207,875	350,006	47,500	397,506
784 Health Services	0	66,529	57,500	124,029	27,600	151,629
<b>Agency Total</b>	<b>0</b>	<b>236,684</b>	<b>378,833</b>	<b>615,517</b>	<b>129,330</b>	<b>744,847</b>

### STAFFING DETAILS

COA	Description	Filled	
		2010	2011
6111	Administrative	21	19
6112	Senior Technical	33	37
6113	Other Technical and Craft Skilled	80	82
6114	Clerical and Office Support	10	10
6115	Semi-Skilled Operatives and Unskilled	115	109
6116	Contracted Employees	24	29
6117	Temporary Employees	0	0
	<b>Total</b>	<b>283</b>	<b>286</b>

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 78 Region 8: Potaro/Siparuni

Programme: 781 - Regional Administration and Finance

**Program Objective:** To undertake the necessary consultation with the subject ministries, Regional Democratic Council (RDC), Neighbourhood Democratic Councils (NDCs), and Amerindian Village Councils (AVCs), regarding the implementation of any policy or development plan that may be determined by those agencies; and to give maximum support to programmes, promote efficient and optimal use of resources and at the same time ensuring that all relevant guidelines are observed so as to achieve an acceptable level of accountability.

Acct Code	Details of Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	56,414	57,808	55,975	63,502
	<b>Total Appropriated Current Expenditure</b>	40,653	46,008	44,176	49,272
610	Total Employment Costs	13,379	15,999	15,915	18,008
611	Total Wages and Salaries	11,358	13,800	13,713	15,433
613	Overhead Expenses	2,021	2,199	2,202	2,575
620	Total Other Charges	27,274	30,009	28,261	31,264
	<b>Total Appropriated Capital Expenditure</b>	15,761	11,800	11,798	14,230
	<b>Programme Total</b>	56,414	57,808	55,975	63,502

Programme: 782 - Public Works

**Program Objective:** To ensure the continued enhancement and sustainability of the physical infrastructure and provide electricity and water to facilitate the continued development of the communities in the region.

Acct Code	Details of Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	114,621	123,384	123,366	132,210
	<b>Total Appropriated Current Expenditure</b>	80,623	84,384	84,372	92,210
610	Total Employment Costs	7,787	8,890	9,260	10,016
611	Total Wages and Salaries	6,602	7,968	8,183	8,615
613	Overhead Expenses	1,185	922	1,077	1,401
620	Total Other Charges	72,836	75,494	75,112	82,194
	<b>Total Appropriated Capital Expenditure</b>	33,998	39,000	38,994	40,000
	<b>Programme Total</b>	114,621	123,384	123,366	132,210



# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 78 Region 8: Potaro/Siparuni

Programme: 783 - Education Delivery

**Program Objective:** To ensure equal access to quality education for all children and young people of the region.

Acct Code	Details of Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	290,219	326,286	326,856	397,506
	<b>Total Appropriated Current Expenditure</b>	247,115	283,786	284,359	350,006
610	Total Employment Costs	116,823	131,581	131,122	142,131
611	Total Wages and Salaries	94,724	106,635	107,232	116,470
613	Overhead Expenses	22,099	24,946	23,889	25,661
620	Total Other Charges	130,292	152,205	153,237	207,875
	<b>Total Appropriated Capital Expenditure</b>	43,104	42,500	42,498	47,500
	<b>Programme Total</b>	290,219	326,286	326,856	397,506

Programme: 784 - Health Services

**Program Objective:** To improve the physical, social and mental health status of the residents of the region.

Acct Code	Details of Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	115,695	138,382	134,805	151,629
	<b>Total Appropriated Current Expenditure</b>	94,709	116,382	112,807	124,029
610	Total Employment Costs	47,593	59,582	58,634	66,529
611	Total Wages and Salaries	37,393	48,333	47,344	54,279
613	Overhead Expenses	10,200	11,249	11,290	12,250
620	Total Other Charges	47,116	56,800	54,173	57,500
	<b>Total Appropriated Capital Expenditure</b>	20,986	22,000	21,998	27,600
	<b>Programme Total</b>	115,695	138,382	134,805	151,629

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# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 78 Region 8: Potaro/Siparuni

Programme: 781 - Regional Administration and Finance

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
<b>Total Statutory Expenditure</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
<b>Total Appropriated Current Expenditure</b>		<b>40,653</b>	<b>46,008</b>	<b>44,176</b>	<b>49,272</b>
<i>Total Wages and Salaries</i>		<i>11,358</i>	<i>13,800</i>	<i>13,713</i>	<i>15,433</i>
6111	Administrative	1,828	1,300	1,365	1,432
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	4,315	4,663	4,131	4,331
6115	Semi-Skilled Operatives and Unskilled	972	1,037	1,055	1,652
6116	Contracted Employees	4,243	6,800	7,163	8,018
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>2,021</i>	<i>2,199</i>	<i>2,202</i>	<i>2,575</i>
6131	Other Direct Labour Costs	518	545	743	952
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	906	1,029	903	1,020
6134	National Insurance	598	625	555	603
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>13,880</i>	<i>13,890</i>	<i>13,884</i>	<i>14,010</i>
6211	Expenses Specific to the Agency	13,880	13,890	13,884	14,010
<i>Materials, Equipment and Supplies</i>		<i>2,013</i>	<i>2,120</i>	<i>2,110</i>	<i>2,120</i>
6221	Drugs and Medical Supplies	40	40	40	40
6222	Field Materials and Supplies	400	400	400	400
6223	Office Materials and Supplies	1,197	1,300	1,295	1,300
6224	Print and Non-Print Materials	376	380	375	380
<i>Fuel and Lubricants</i>		<i>1,049</i>	<i>1,200</i>	<i>1,091</i>	<i>1,500</i>
6231	Fuel and Lubricants	1,049	1,200	1,091	1,500
<i>Rental and Maintenance of Buildings</i>		<i>150</i>	<i>150</i>	<i>148</i>	<i>150</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	150	150	148	150
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel &amp; Postage</i>		<i>4,738</i>	<i>5,450</i>	<i>5,428</i>	<i>6,250</i>
6261	Local Travel and Subsistence	2,814	3,100	3,083	3,800
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	15	0	0	0

Figures: G\$'000  
Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 78 Region 8: Potaro/Siparuni

Programme: 781 - Regional Administration and Finance

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
6264	Vehicle Spares and Service	1,260	1,700	1,700	1,700
6265	Other Transport, Travel and Postage	649	650	646	750
<i>Utility Charges</i>		1,808	2,000	1,880	2,000
6271	Telephone Charges	200	200	200	200
6272	Electricity Charges	1,608	1,800	1,680	1,800
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		1,939	3,499	2,024	3,534
6281	Security Services	1,147	2,804	1,359	2,839
6282	Equipment Maintenance	647	545	542	545
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	145	150	124	150
<i>Other Operating Expenses</i>		1,399	1,400	1,397	1,400
6291	National and Other Events	1,099	1,100	1,100	1,100
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	300	300	298	300
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		299	300	299	300
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	299	300	299	300
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local &amp; Intl. Organ</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
<b>Grand Total (Appropriated Current &amp; Statutory)</b>		<b>40,653</b>	<b>46,008</b>	<b>44,176</b>	<b>49,272</b>

### STAFFING DETAILS

COA	Description	Filled	
		2010	2011
6111	Administrative	2	2
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	7	7
6115	Semi-Skilled Operatives and Unskilled	2	2
6116	Contracted Employees	9	10
6117	Temporary Employees	0	0
<b>Total</b>		<b>20</b>	<b>21</b>

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 78 Region 8: Potaro/Siparuni

Programme: 782 - Public Works

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
<b>Total Statutory Expenditure</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
<b>Total Appropriated Current Expenditure</b>		<b>80,623</b>	<b>84,384</b>	<b>84,372</b>	<b>92,210</b>
<i>Total Wages and Salaries</i>		<i>6,602</i>	<i>7,968</i>	<i>8,183</i>	<i>8,615</i>
6111	Administrative	840	891	891	935
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	2,461	2,728	2,073	2,279
6114	Clerical and Office Support	0	480	480	504
6115	Semi-Skilled Operatives and Unskilled	2,452	2,600	2,051	2,117
6116	Contracted Employees	849	1,269	2,688	2,780
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>1,185</i>	<i>922</i>	<i>1,077</i>	<i>1,401</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	733	437	645	843
6134	National Insurance	452	485	432	558
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>785</i>	<i>985</i>	<i>979</i>	<i>1,085</i>
6221	Drugs and Medical Supplies	35	35	35	35
6222	Field Materials and Supplies	264	300	298	300
6223	Office Materials and Supplies	420	550	549	550
6224	Print and Non-Print Materials	67	100	97	200
<i>Fuel and Lubricants</i>		<i>4,195</i>	<i>4,500</i>	<i>4,499</i>	<i>5,500</i>
6231	Fuel and Lubricants	4,195	4,500	4,499	5,500
<i>Rental and Maintenance of Buildings</i>		<i>8,449</i>	<i>8,242</i>	<i>10,538</i>	<i>11,942</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	8,250	8,000	10,298	11,700
6243	Janitorial and Cleaning Supplies	199	242	240	242
<i>Maintenance of Infrastructure</i>		<i>46,696</i>	<i>47,200</i>	<i>44,899</i>	<i>48,700</i>
6251	Maintenance of Roads	15,999	16,000	16,000	17,800
6252	Maintenance of Bridges	12,649	13,500	13,500	15,500
6253	Maintenance of Drainage and Irrigation Works	4,900	5,000	5,000	5,400
6254	Maintenance of Sea and River Defenses	4,949	5,000	5,000	5,000
6255	Maintenance of Other Infrastructure	8,199	7,700	5,399	5,000
<i>Transport, Travel &amp; Postage</i>		<i>9,206</i>	<i>10,100</i>	<i>10,081</i>	<i>10,500</i>
6261	Local Travel and Subsistence	996	1,000	984	1,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	10	0	0	0

Figures: G\$'000  
Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 78 Region 8: Potaro/Siparuni

Programme: 782 - Public Works

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
6264	Vehicle Spares and Service	7,000	7,900	7,897	8,300
6265	Other Transport, Travel and Postage	1,200	1,200	1,200	1,200
<i>Utility Charges</i>		1,632	2,027	1,707	2,027
6271	Telephone Charges	24	27	27	27
6272	Electricity Charges	1,608	2,000	1,680	2,000
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		1,772	2,390	2,359	2,390
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	1,147	1,500	1,496	1,500
6283	Cleaning and Extermination Services	477	480	472	480
6284	Other	148	410	391	410
<i>Other Operating Expenses</i>		0	0	0	0
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	0	0	0
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		100	50	50	50
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	100	50	50	50
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local &amp; Intl. Organ</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
<b>Grand Total (Appropriated Current &amp; Statutory)</b>		<b>80,623</b>	<b>84,384</b>	<b>84,372</b>	<b>92,210</b>

### STAFFING DETAILS

COA	Description	Filled	
		2010	2011
6111	Administrative	1	1
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	5	4
6114	Clerical and Office Support	1	1
6115	Semi-Skilled Operatives and Unskilled	6	4
6116	Contracted Employees	4	5
6117	Temporary Employees	0	0
<b>Total</b>		<b>17</b>	<b>15</b>

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 78 Region 8: Potaro/Siparuni

Programme: 783 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
<b>Total Statutory Expenditure</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
<b>Total Appropriated Current Expenditure</b>		<b>247,115</b>	<b>283,786</b>	<b>284,359</b>	<b>350,006</b>
<i>Total Wages and Salaries</i>		<i>94,724</i>	<i>106,635</i>	<i>107,232</i>	<i>116,470</i>
6111	Administrative	17,710	22,055	21,110	22,008
6112	Senior Technical	19,343	21,580	21,815	25,914
6113	Other Technical and Craft Skilled	21,091	22,439	23,093	24,992
6114	Clerical and Office Support	433	852	980	1,008
6115	Semi-Skilled Operatives and Unskilled	35,058	37,992	38,466	40,450
6116	Contracted Employees	1,089	1,717	1,768	2,098
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>22,099</i>	<i>24,946</i>	<i>23,889</i>	<i>25,661</i>
6131	Other Direct Labour Costs	328	696	643	658
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	14,585	16,391	14,882	16,058
6134	National Insurance	7,186	7,859	8,364	8,945
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>5,512</i>	<i>7,350</i>	<i>6,427</i>	<i>7,750</i>
6221	Drugs and Medical Supplies	275	400	400	400
6222	Field Materials and Supplies	2,400	3,600	2,700	4,000
6223	Office Materials and Supplies	920	1,050	1,038	1,050
6224	Print and Non-Print Materials	1,918	2,300	2,289	2,300
<i>Fuel and Lubricants</i>		<i>2,761</i>	<i>3,500</i>	<i>3,497</i>	<i>4,200</i>
6231	Fuel and Lubricants	2,761	3,500	3,497	4,200
<i>Rental and Maintenance of Buildings</i>		<i>23,330</i>	<i>23,840</i>	<i>23,840</i>	<i>23,840</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	21,991	22,500	22,500	22,500
6243	Janitorial and Cleaning Supplies	1,339	1,340	1,340	1,340
<i>Maintenance of Infrastructure</i>		<i>12,999</i>	<i>14,000</i>	<i>14,000</i>	<i>15,000</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	12,999	14,000	14,000	15,000
<i>Transport, Travel &amp; Postage</i>		<i>8,898</i>	<i>11,400</i>	<i>11,327</i>	<i>12,900</i>
6261	Local Travel and Subsistence	2,235	2,800	2,769	3,200
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	200	200	159	200

Figures: G\$'000  
Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 78 Region 8: Potaro/Siparuni

Programme: 783 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
6264	Vehicle Spares and Service	464	500	500	500
6265	Other Transport, Travel and Postage	5,999	7,900	7,900	9,000
<i>Utility Charges</i>		2,628	3,060	2,699	3,100
6271	Telephone Charges	300	300	299	300
6272	Electricity Charges	2,328	2,760	2,400	2,800
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		8,738	15,205	14,704	18,600
6281	Security Services	1,475	4,205	2,857	4,500
6282	Equipment Maintenance	728	1,500	1,500	1,500
6283	Cleaning and Extermination Services	1,911	3,500	3,500	3,500
6284	Other	4,624	6,000	6,847	9,100
<i>Other Operating Expenses</i>		63,011	70,350	74,276	115,350
6291	National and Other Events	4,497	5,000	5,000	5,000
6292	Dietary	57,996	65,000	68,930	110,000
6293	Refreshment and Meals	348	350	346	350
6294	Other	170	0	0	0
<i>Education Subventions and Training</i>		2,414	3,500	2,467	7,135
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	2,414	3,500	2,467	7,135
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local &amp; Intl. Organ</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
<b>Grand Total (Appropriated Current &amp; Statutory)</b>		<b>247,115</b>	<b>283,786</b>	<b>284,359</b>	<b>350,006</b>

### STAFFING DETAILS

COA	Description	Filled	
		2010	2011
6111	Administrative	18	16
6112	Senior Technical	27	31
6113	Other Technical and Craft Skilled	42	43
6114	Clerical and Office Support	2	2
6115	Semi-Skilled Operatives and Unskilled	80	81
6116	Contracted Employees	2	3
6117	Temporary Employees	0	0
<b>Total</b>		<b>171</b>	<b>176</b>



# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 78 Region 8: Potaro/Siparuni

Programme: 784 - Health Services

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
<b>Total Statutory Expenditure</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
<b>Total Appropriated Current Expenditure</b>		<b>94,709</b>	<b>116,382</b>	<b>112,807</b>	<b>124,029</b>
<i>Total Wages and Salaries</i>		<i>37,393</i>	<i>48,333</i>	<i>47,344</i>	<i>54,279</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	5,538	5,871	5,726	5,850
6113	Other Technical and Craft Skilled	18,766	21,975	21,375	26,575
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	12,427	13,160	12,357	12,902
6116	Contracted Employees	662	7,327	7,886	8,952
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>10,200</i>	<i>11,249</i>	<i>11,290</i>	<i>12,250</i>
6131	Other Direct Labour Costs	380	381	33	33
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	6,940	7,677	8,262	8,535
6134	National Insurance	2,880	3,191	2,995	3,682
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>4,747</i>	<i>5,900</i>	<i>5,896</i>	<i>5,900</i>
6221	Drugs and Medical Supplies	1,797	1,800	1,800	1,800
6222	Field Materials and Supplies	1,000	2,000	1,998	2,000
6223	Office Materials and Supplies	1,600	1,600	1,599	1,600
6224	Print and Non-Print Materials	350	500	499	500
<i>Fuel and Lubricants</i>		<i>1,925</i>	<i>2,400</i>	<i>2,400</i>	<i>3,000</i>
6231	Fuel and Lubricants	1,925	2,400	2,400	3,000
<i>Rental and Maintenance of Buildings</i>		<i>10,900</i>	<i>12,200</i>	<i>12,898</i>	<i>12,900</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	9,500	10,200	10,899	10,900
6243	Janitorial and Cleaning Supplies	1,400	2,000	1,999	2,000
<i>Maintenance of Infrastructure</i>		<i>5,499</i>	<i>6,900</i>	<i>6,199</i>	<i>6,200</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	5,499	6,900	6,199	6,200
<i>Transport, Travel &amp; Postage</i>		<i>11,177</i>	<i>12,900</i>	<i>12,805</i>	<i>13,000</i>
6261	Local Travel and Subsistence	3,081	3,900	3,806	4,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000  
Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 78 Region 8: Potaro/Siparuni

Programme: 784 - Health Services

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
6264	Vehicle Spares and Service	600	1,000	999	1,000
6265	Other Transport, Travel and Postage	7,496	8,000	7,999	8,000
<i>Utility Charges</i>		<i>3,028</i>	<i>4,300</i>	<i>2,650</i>	<i>4,300</i>
6271	Telephone Charges	249	250	250	250
6272	Electricity Charges	2,778	4,050	2,400	4,050
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		<i>3,652</i>	<i>4,500</i>	<i>3,684</i>	<i>4,500</i>
6281	Security Services	1,270	1,500	693	1,500
6282	Equipment Maintenance	384	1,000	992	1,000
6283	Cleaning and Extermination Services	1,000	1,000	1,000	1,000
6284	Other	998	1,000	999	1,000
<i>Other Operating Expenses</i>		<i>4,991</i>	<i>5,800</i>	<i>5,778</i>	<i>5,800</i>
6291	National and Other Events	500	500	499	500
6292	Dietary	2,796	3,500	3,500	3,500
6293	Refreshment and Meals	196	300	288	300
6294	Other	1,500	1,500	1,490	1,500
<i>Education Subventions and Training</i>		<i>1,198</i>	<i>1,900</i>	<i>1,864</i>	<i>1,900</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	1,198	1,900	1,864	1,900
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local &amp; Intl. Organ</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
<b>Grand Total (Appropriated Current &amp; Statutory)</b>		<b>94,709</b>	<b>116,382</b>	<b>112,807</b>	<b>124,029</b>

### STAFFING DETAILS

COA	Description	Filled	
		2010	2011
6111	Administrative	0	0
6112	Senior Technical	6	6
6113	Other Technical and Craft Skilled	33	35
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	27	22
6116	Contracted Employees	9	11
6117	Temporary Employees	0	0
<b>Total</b>		<b>75</b>	<b>74</b>

# DETAILS OF EXPENDITURE

## Agency Details

**Agency: 79 Region 9: Upper Takatu/Upper Essequibo**

Acct Code	Details of Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	875,261	1,031,411	1,005,175	1,131,333
	<b>Total Appropriated Current Expenditure</b>	675,051	813,561	787,656	891,813
610	Total Employment Costs	379,903	440,758	434,818	480,149
620	Total Other Charges	295,148	372,803	352,839	411,664
	<b>Total Appropriated Capital Expenditure</b>	200,210	217,850	217,518	239,520
	<b>Grand Total (Appropriated and Statutory)</b>	875,261	1,031,411	1,005,175	1,131,333

Programme Code and Description	2011 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
791 Regional Administration and Finance	0	26,925	59,218	86,143	21,860	108,003
792 Agriculture	0	8,734	5,591	14,325	14,600	28,925
793 Public Works	0	9,755	87,105	96,860	104,500	201,360
794 Education Delivery	0	327,364	165,864	493,228	74,385	567,613
795 Health Services	0	107,371	93,886	201,257	24,175	225,432
<b>Agency Total</b>	<b>0</b>	<b>480,149</b>	<b>411,664</b>	<b>891,813</b>	<b>239,520</b>	<b>1,131,333</b>

### STAFFING DETAILS

COA	Description	Filled	
		2010	2011
6111	Administrative	44	44
6112	Senior Technical	102	135
6113	Other Technical and Craft Skilled	171	173
6114	Clerical and Office Support	16	15
6115	Semi-Skilled Operatives and Unskilled	153	144
6116	Contracted Employees	31	28
6117	Temporary Employees	0	0
	<b>Total</b>	<b>517</b>	<b>539</b>

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 79 Region 9: Upper Takatu/Upper Essequibo

Programme: 791 - Regional Administration and Finance

**Program Objective:** To undertake the necessary consultation with the subject ministries, Regional Democratic Council (RDC), Neighbourhood Democratic Councils (NDCs), and Amerindian Village Councils (AVCs), regarding the implementation of any policy or development plan that may be determined by those agencies; and to give maximum support to programmes, promote efficient and optimal use of resources and at the same time ensuring that all relevant guidelines are observed so as to achieve an acceptable level of accountability.

Acct Code	Details of Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	84,698	92,817	90,516	108,003
	<b>Total Appropriated Current Expenditure</b>	70,979	79,717	77,423	86,143
610	Total Employment Costs	25,794	27,092	27,088	26,925
611	Total Wages and Salaries	21,364	22,394	22,790	22,359
613	Overhead Expenses	4,431	4,698	4,298	4,566
620	Total Other Charges	45,185	52,625	50,335	59,218
	<b>Total Appropriated Capital Expenditure</b>	13,719	13,100	13,093	21,860
	<b>Programme Total</b>	84,698	92,817	90,516	108,003

Programme: 792 - Agriculture

**Program Objective:** To develop and adequately drain and irrigate all lands within the Drainage and Irrigation (D & I) System for the social and economic benefit of all residents of the region.

Acct Code	Details of Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	21,259	25,432	22,399	28,925
	<b>Total Appropriated Current Expenditure</b>	11,460	15,632	12,669	14,325
610	Total Employment Costs	8,769	10,201	8,475	8,734
611	Total Wages and Salaries	7,326	8,608	7,040	7,227
613	Overhead Expenses	1,443	1,593	1,436	1,507
620	Total Other Charges	2,691	5,431	4,194	5,591
	<b>Total Appropriated Capital Expenditure</b>	9,799	9,800	9,730	14,600
	<b>Programme Total</b>	21,259	25,432	22,399	28,925

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 79 Region 9: Upper Takatu/Upper Essequibo

Programme: 793 - Public Works

**Program Objective:** To ensure the continued enhancement and sustainability of the physical infrastructure and provide electricity and water to facilitate the continued development of the communities in the region.

Acct Code	Details of Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	173,459	222,033	216,438	201,360
	<b>Total Appropriated Current Expenditure</b>	75,672	88,033	82,460	96,860
610	Total Employment Costs	6,542	10,835	7,513	9,755
611	Total Wages and Salaries	5,330	9,549	6,492	8,641
613	Overhead Expenses	1,212	1,286	1,021	1,114
620	Total Other Charges	69,130	77,198	74,947	87,105
	<b>Total Appropriated Capital Expenditure</b>	97,787	134,000	133,978	104,500
	<b>Programme Total</b>	173,459	222,033	216,438	201,360

Programme: 794 - Education Delivery

**Program Objective:** To ensure equal access to quality education for all children and young people of the region.

Acct Code	Details of Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	426,367	466,245	459,463	567,613
	<b>Total Appropriated Current Expenditure</b>	373,055	438,045	431,264	493,228
610	Total Employment Costs	258,815	290,821	290,175	327,364
611	Total Wages and Salaries	206,735	233,857	233,383	268,512
613	Overhead Expenses	52,080	56,964	56,793	58,852
620	Total Other Charges	114,240	147,224	141,089	165,864
	<b>Total Appropriated Capital Expenditure</b>	53,313	28,200	28,199	74,385
	<b>Programme Total</b>	426,367	466,245	459,463	567,613

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 79 Region 9: Upper Takatu/Upper Essequibo

Programme: 795 - Health Services

**Program Objective:** To improve the physical, social and mental health status of the residents of the region.

Acct Code	Details of Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	169,478	224,884	216,359	225,432
	<b>Total Appropriated Current Expenditure</b>	143,884	192,134	183,840	201,257
610	Total Employment Costs	79,982	101,809	101,566	107,371
611	Total Wages and Salaries	62,045	81,290	81,877	86,136
613	Overhead Expenses	17,937	20,519	19,690	21,235
620	Total Other Charges	63,902	90,325	82,274	93,886
	<b>Total Appropriated Capital Expenditure</b>	25,593	32,750	32,519	24,175
	<b>Programme Total</b>	169,478	224,884	216,359	225,432

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 79 Region 9: Upper Takatu/Upper Essequibo

Programme: 791 - Regional Administration and Finance

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
<b>Total Statutory Expenditure</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
<b>Total Appropriated Current Expenditure</b>		<b>70,979</b>	<b>79,717</b>	<b>77,423</b>	<b>86,143</b>
<i>Total Wages and Salaries</i>		<i>21,364</i>	<i>22,394</i>	<i>22,790</i>	<i>22,359</i>
6111	Administrative	4,521	5,075	4,915	3,398
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	2,240	2,575	2,066	2,216
6114	Clerical and Office Support	4,992	4,743	4,796	5,217
6115	Semi-Skilled Operatives and Unskilled	4,442	4,470	4,297	4,397
6116	Contracted Employees	5,168	5,531	6,716	7,131
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>4,431</i>	<i>4,698</i>	<i>4,298</i>	<i>4,566</i>
6131	Other Direct Labour Costs	799	847	771	829
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	2,348	2,490	2,323	2,473
6134	National Insurance	1,283	1,361	1,203	1,264
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>21,910</i>	<i>24,000</i>	<i>23,317</i>	<i>24,200</i>
6211	Expenses Specific to the Agency	21,910	24,000	23,317	24,200
<i>Materials, Equipment and Supplies</i>		<i>2,755</i>	<i>3,600</i>	<i>3,354</i>	<i>3,550</i>
6221	Drugs and Medical Supplies	40	40	40	40
6222	Field Materials and Supplies	769	950	949	950
6223	Office Materials and Supplies	1,274	1,650	1,649	1,650
6224	Print and Non-Print Materials	671	960	716	910
<i>Fuel and Lubricants</i>		<i>1,869</i>	<i>2,256</i>	<i>1,256</i>	<i>1,900</i>
6231	Fuel and Lubricants	1,869	2,256	1,256	1,900
<i>Rental and Maintenance of Buildings</i>		<i>299</i>	<i>333</i>	<i>333</i>	<i>940</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	299	333	333	940
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel &amp; Postage</i>		<i>6,593</i>	<i>8,447</i>	<i>7,985</i>	<i>8,542</i>
6261	Local Travel and Subsistence	3,644	5,100	4,766	5,100
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	131	242	124	242

Figures: G\$'000  
Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 79 Region 9: Upper Takatu/Upper Essequibo

Programme: 791 - Regional Administration and Finance

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
6264	Vehicle Spares and Service	2,497	2,700	2,695	2,700
6265	Other Transport, Travel and Postage	320	405	400	500
<i>Utility Charges</i>		1,524	2,586	2,160	6,186
6271	Telephone Charges	394	810	421	810
6272	Electricity Charges	1,130	1,776	1,739	5,376
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		7,239	7,863	8,408	10,360
6281	Security Services	5,198	5,140	4,181	7,009
6282	Equipment Maintenance	460	650	584	650
6283	Cleaning and Extermination Services	319	363	363	363
6284	Other	1,262	1,710	3,280	2,338
<i>Other Operating Expenses</i>		779	1,055	1,044	1,055
6291	National and Other Events	535	760	757	760
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	125	160	156	160
6294	Other	119	135	131	135
<i>Education Subventions and Training</i>		177	390	384	390
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	177	390	384	390
<i>Rates, Taxes and Subvention to Local Authorities</i>		2,039	2,095	2,095	2,095
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	2,039	2,095	2,095	2,095
<i>Subsidies and Contributions to Local &amp; Intl. Organ</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
<b>Grand Total (Appropriated Current &amp; Statutory)</b>		<b>70,979</b>	<b>79,717</b>	<b>77,423</b>	<b>86,143</b>

## STAFFING DETAILS

COA	Description	Filled	
		2010	2011
6111	Administrative	4	3
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	4	3
6114	Clerical and Office Support	8	9
6115	Semi-Skilled Operatives and Unskilled	9	8
6116	Contracted Employees	7	8
6117	Temporary Employees	0	0
<b>Total</b>		<b>32</b>	<b>31</b>



# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 79 Region 9: Upper Takatu/Upper Essequibo

Programme: 792 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
<b>Total Statutory Expenditure</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
<b>Total Appropriated Current Expenditure</b>		<b>11,460</b>	<b>15,632</b>	<b>12,669</b>	<b>14,325</b>
<i>Total Wages and Salaries</i>		<i>7,326</i>	<i>8,608</i>	<i>7,040</i>	<i>7,227</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	423	580	504	528
6115	Semi-Skilled Operatives and Unskilled	5,852	6,266	5,613	5,726
6116	Contracted Employees	1,051	1,762	923	973
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>1,443</i>	<i>1,593</i>	<i>1,436</i>	<i>1,507</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,001	1,062	978	1,027
6134	National Insurance	442	531	457	480
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>712</i>	<i>1,330</i>	<i>1,271</i>	<i>1,280</i>
6221	Drugs and Medical Supplies	300	400	393	400
6222	Field Materials and Supplies	230	600	600	600
6223	Office Materials and Supplies	95	165	165	165
6224	Print and Non-Print Materials	88	165	112	115
<i>Fuel and Lubricants</i>		<i>300</i>	<i>800</i>	<i>799</i>	<i>1,020</i>
6231	Fuel and Lubricants	300	800	799	1,020
<i>Rental and Maintenance of Buildings</i>		<i>159</i>	<i>200</i>	<i>200</i>	<i>200</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	159	200	200	200
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel &amp; Postage</i>		<i>493</i>	<i>1,390</i>	<i>990</i>	<i>1,360</i>
6261	Local Travel and Subsistence	241	800	491	800
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	90	0	10

Figures: G\$'000  
Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 79 Region 9: Upper Takatu/Upper Essequibo

Programme: 792 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
6264	Vehicle Spares and Service	252	500	500	550
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		112	120	109	120
6271	Telephone Charges	0	0	0	0
6272	Electricity Charges	112	120	109	120
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		44	250	195	270
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	0	100	67	120
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	44	150	128	150
<i>Other Operating Expenses</i>		302	441	363	441
6291	National and Other Events	278	355	323	355
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	24	55	40	55
6294	Other	0	31	0	31
<i>Education Subventions and Training</i>		567	900	268	900
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	567	900	268	900
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local &amp; Intl. Organ</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
<b>Grand Total (Appropriated Current &amp; Statutory)</b>		<b>11,460</b>	<b>15,632</b>	<b>12,669</b>	<b>14,325</b>

## STAFFING DETAILS

COA	Description	Filled	
		2010	2011
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	1	1
6115	Semi-Skilled Operatives and Unskilled	14	12
6116	Contracted Employees	3	1
6117	Temporary Employees	0	0
<b>Total</b>		<b>18</b>	<b>14</b>

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 79 Region 9: Upper Takatu/Upper Essequibo

Programme: 793 - Public Works

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
<b>Total Statutory Expenditure</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
<b>Total Appropriated Current Expenditure</b>		<b>75,672</b>	<b>88,033</b>	<b>82,460</b>	<b>96,860</b>
<i>Total Wages and Salaries</i>		<i>5,330</i>	<i>9,549</i>	<i>6,492</i>	<i>8,641</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	323	650
6114	Clerical and Office Support	34	0	0	0
6115	Semi-Skilled Operatives and Unskilled	3,952	4,343	3,354	2,804
6116	Contracted Employees	1,343	5,206	2,815	5,187
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>1,212</i>	<i>1,286</i>	<i>1,021</i>	<i>1,114</i>
6131	Other Direct Labour Costs	211	224	161	211
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	670	711	574	603
6134	National Insurance	331	351	286	300
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>697</i>	<i>950</i>	<i>837</i>	<i>950</i>
6221	Drugs and Medical Supplies	40	40	40	40
6222	Field Materials and Supplies	298	390	386	390
6223	Office Materials and Supplies	248	310	291	310
6224	Print and Non-Print Materials	111	210	121	210
<i>Fuel and Lubricants</i>		<i>5,025</i>	<i>5,937</i>	<i>5,937</i>	<i>5,940</i>
6231	Fuel and Lubricants	5,025	5,937	5,937	5,940
<i>Rental and Maintenance of Buildings</i>		<i>15,632</i>	<i>17,860</i>	<i>16,502</i>	<i>21,060</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	15,334	17,500	16,142	20,700
6243	Janitorial and Cleaning Supplies	299	360	360	360
<i>Maintenance of Infrastructure</i>		<i>39,605</i>	<i>42,000</i>	<i>41,603</i>	<i>48,500</i>
6251	Maintenance of Roads	20,500	21,000	21,000	25,400
6252	Maintenance of Bridges	14,462	15,000	14,603	16,100
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	4,643	6,000	6,000	7,000
<i>Transport, Travel &amp; Postage</i>		<i>5,881</i>	<i>7,270</i>	<i>7,102</i>	<i>7,270</i>
6261	Local Travel and Subsistence	952	2,100	2,070	2,100
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 79 Region 9: Upper Takatu/Upper Essequibo

Programme: 793 - Public Works

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
6264	Vehicle Spares and Service	4,929	5,170	5,032	5,170
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	90	200	142	200
6271	Telephone Charges	0	0	0	0
6272	Electricity Charges	90	200	142	200
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	2,164	2,935	2,778	3,135
6281	Security Services	934	935	920	935
6282	Equipment Maintenance	32	200	78	200
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	1,197	1,800	1,780	2,000
	<i>Other Operating Expenses</i>	35	46	46	50
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	35	46	46	50
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	0	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Subsidies and Contributions to Local &amp; Intl. Organ</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	<b>Grand Total (Appropriated Current &amp; Statutory)</b>	<b>75,672</b>	<b>88,033</b>	<b>82,460</b>	<b>96,860</b>

## STAFFING DETAILS

COA	Description	Filled	
		2010	2011
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	1
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	9	5
6116	Contracted Employees	3	4
6117	Temporary Employees	0	0
	<b>Total</b>	<b>12</b>	<b>10</b>

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 79 Region 9: Upper Takatu/Upper Essequibo

Programme: 794 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
<b>Total Statutory Expenditure</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
<b>Total Appropriated Current Expenditure</b>		<b>373,055</b>	<b>438,045</b>	<b>431,264</b>	<b>493,228</b>
<i>Total Wages and Salaries</i>		<i>206,735</i>	<i>233,857</i>	<i>233,383</i>	<i>268,512</i>
6111	Administrative	47,516	49,167	49,946	53,667
6112	Senior Technical	55,855	80,811	84,432	112,591
6113	Other Technical and Craft Skilled	50,722	46,141	45,937	51,978
6114	Clerical and Office Support	1,990	2,110	1,641	1,795
6115	Semi-Skilled Operatives and Unskilled	45,583	48,206	45,609	42,109
6116	Contracted Employees	5,069	7,422	5,817	6,372
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>52,080</i>	<i>56,964</i>	<i>56,793</i>	<i>58,852</i>
6131	Other Direct Labour Costs	1,956	2,074	2,118	2,118
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	35,358	37,480	35,497	36,597
6134	National Insurance	14,766	17,410	19,178	20,137
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>10,391</i>	<i>11,630</i>	<i>11,472</i>	<i>12,325</i>
6221	Drugs and Medical Supplies	475	550	538	575
6222	Field Materials and Supplies	4,600	4,930	4,816	5,300
6223	Office Materials and Supplies	2,992	3,250	3,248	3,500
6224	Print and Non-Print Materials	2,324	2,900	2,870	2,950
<i>Fuel and Lubricants</i>		<i>4,481</i>	<i>6,400</i>	<i>6,400</i>	<i>6,500</i>
6231	Fuel and Lubricants	4,481	6,400	6,400	6,500
<i>Rental and Maintenance of Buildings</i>		<i>40,367</i>	<i>46,800</i>	<i>46,790</i>	<i>50,000</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	38,334	44,000	43,995	47,000
6243	Janitorial and Cleaning Supplies	2,033	2,800	2,795	3,000
<i>Maintenance of Infrastructure</i>		<i>8,474</i>	<i>10,100</i>	<i>7,278</i>	<i>12,600</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	8,474	10,100	7,278	12,600
<i>Transport, Travel &amp; Postage</i>		<i>7,984</i>	<i>10,132</i>	<i>9,501</i>	<i>10,750</i>
6261	Local Travel and Subsistence	5,073	5,900	5,868	5,900
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	192	450	219	450

Figures: G\$'000  
Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 79 Region 9: Upper Takatu/Upper Essequibo

Programme: 794 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
6264	Vehicle Spares and Service	1,438	1,400	1,394	1,500
6265	Other Transport, Travel and Postage	1,281	2,382	2,020	2,900
<i>Utility Charges</i>		2,039	3,902	3,480	3,950
6271	Telephone Charges	174	350	171	350
6272	Electricity Charges	1,865	3,552	3,309	3,600
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		12,487	17,390	16,626	17,296
6281	Security Services	2,803	2,805	2,241	2,336
6282	Equipment Maintenance	235	490	450	560
6283	Cleaning and Extermination Services	276	595	595	600
6284	Other	9,172	13,500	13,339	13,800
<i>Other Operating Expenses</i>		20,219	32,700	32,689	43,463
6291	National and Other Events	1,784	2,100	2,092	2,700
6292	Dietary	17,975	30,000	30,000	39,000
6293	Refreshment and Meals	396	500	500	1,163
6294	Other	63	100	97	600
<i>Education Subventions and Training</i>		7,798	8,170	6,854	8,980
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	7,798	8,170	6,854	8,980
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local &amp; Intl. Organ</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
<b>Grand Total (Appropriated Current &amp; Statutory)</b>		<b>373,055</b>	<b>438,045</b>	<b>431,264</b>	<b>493,228</b>

## STAFFING DETAILS

COA	Description	Filled	
		2010	2011
6111	Administrative	40	41
6112	Senior Technical	96	128
6113	Other Technical and Craft Skilled	92	93
6114	Clerical and Office Support	4	2
6115	Semi-Skilled Operatives and Unskilled	83	80
6116	Contracted Employees	7	6
6117	Temporary Employees	0	0
<b>Total</b>		<b>322</b>	<b>350</b>

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 79 Region 9: Upper Takatu/Upper Essequibo

Programme: 795 - Health Services

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
<b>Total Statutory Expenditure</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
<b>Total Appropriated Current Expenditure</b>		<b>143,884</b>	<b>192,134</b>	<b>183,840</b>	<b>201,257</b>
<i>Total Wages and Salaries</i>		<i>62,045</i>	<i>81,290</i>	<i>81,877</i>	<i>86,136</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	5,025	5,546	6,070	7,035
6113	Other Technical and Craft Skilled	36,559	43,663	45,539	46,554
6114	Clerical and Office Support	1,579	1,688	1,685	1,856
6115	Semi-Skilled Operatives and Unskilled	14,671	19,485	19,701	21,449
6116	Contracted Employees	4,211	10,908	8,881	9,242
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>17,937</i>	<i>20,519</i>	<i>19,690</i>	<i>21,235</i>
6131	Other Direct Labour Costs	1,004	1,313	328	453
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	12,632	13,632	13,660	14,712
6134	National Insurance	4,302	5,574	5,703	6,070
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>7,296</i>	<i>9,435</i>	<i>8,665</i>	<i>9,385</i>
6221	Drugs and Medical Supplies	1,760	1,760	1,247	1,760
6222	Field Materials and Supplies	2,518	3,730	3,699	3,730
6223	Office Materials and Supplies	1,900	2,000	1,907	2,000
6224	Print and Non-Print Materials	1,118	1,945	1,812	1,895
<i>Fuel and Lubricants</i>		<i>8,129</i>	<i>10,590</i>	<i>10,590</i>	<i>10,590</i>
6231	Fuel and Lubricants	8,129	10,590	10,590	10,590
<i>Rental and Maintenance of Buildings</i>		<i>17,591</i>	<i>20,876</i>	<i>20,825</i>	<i>23,076</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	13,854	16,800	16,770	19,000
6243	Janitorial and Cleaning Supplies	3,737	4,076	4,055	4,076
<i>Maintenance of Infrastructure</i>		<i>6,939</i>	<i>9,500</i>	<i>9,296</i>	<i>10,000</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	6,939	9,500	9,296	10,000
<i>Transport, Travel &amp; Postage</i>		<i>9,324</i>	<i>13,611</i>	<i>10,659</i>	<i>14,011</i>
6261	Local Travel and Subsistence	3,515	6,960	4,085	7,160
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	14	151	11	151

Figures: G\$'000  
Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 79 Region 9: Upper Takatu/Upper Essequibo

Programme: 795 - Health Services

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
6264	Vehicle Spares and Service	4,299	4,600	4,521	4,600
6265	Other Transport, Travel and Postage	1,496	1,900	2,042	2,100
<i>Utility Charges</i>		<i>1,781</i>	<i>9,804</i>	<i>8,317</i>	<i>9,804</i>
6271	Telephone Charges	157	420	122	420
6272	Electricity Charges	1,624	9,384	8,195	9,384
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		<i>3,069</i>	<i>3,924</i>	<i>3,554</i>	<i>4,335</i>
6281	Security Services	934	1,084	829	935
6282	Equipment Maintenance	676	980	948	1,540
6283	Cleaning and Extermination Services	191	560	560	560
6284	Other	1,268	1,300	1,217	1,300
<i>Other Operating Expenses</i>		<i>9,156</i>	<i>11,585</i>	<i>9,490</i>	<i>11,585</i>
6291	National and Other Events	447	610	605	610
6292	Dietary	5,462	6,255	6,163	6,255
6293	Refreshment and Meals	39	100	95	100
6294	Other	3,207	4,620	2,627	4,620
<i>Education Subventions and Training</i>		<i>617</i>	<i>1,000</i>	<i>877</i>	<i>1,100</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	617	1,000	877	1,100
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local &amp; Intl. Organ</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
<b>Grand Total (Appropriated Current &amp; Statutory)</b>		<b>143,884</b>	<b>192,134</b>	<b>183,840</b>	<b>201,257</b>

## STAFFING DETAILS

COA	Description	Filled	
		2010	2011
6111	Administrative	0	0
6112	Senior Technical	6	7
6113	Other Technical and Craft Skilled	75	76
6114	Clerical and Office Support	3	3
6115	Semi-Skilled Operatives and Unskilled	38	39
6116	Contracted Employees	11	9
6117	Temporary Employees	0	0
<b>Total</b>		<b>133</b>	<b>134</b>



# DETAILS OF EXPENDITURE

## Agency Details

**Agency: 80 Region 10: Upper Demerara/Upper Berbice**

Acct Code	Details of Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	1,493,104	1,667,680	1,659,810	1,789,660
	<b>Total Appropriated Current Expenditure</b>	1,332,438	1,496,521	1,490,620	1,601,385
610	Total Employment Costs	786,946	901,079	895,260	954,066
620	Total Other Charges	545,493	595,442	595,360	647,319
	<b>Total Appropriated Capital Expenditure</b>	160,665	171,159	169,190	188,275
	<b>Grand Total (Appropriated and Statutory)</b>	1,493,104	1,667,680	1,659,810	1,789,660

Programme Code and Description	2011 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
801 Regional Administration and Finance	0	55,458	66,320	121,778	2,000	123,778
802 Public Works	0	10,916	130,414	141,330	111,175	252,505
803 Education Delivery	0	781,499	325,323	1,106,822	46,800	1,153,622
804 Health Services	0	106,193	125,262	231,455	28,300	259,755
<b>Agency Total</b>	<b>0</b>	<b>954,066</b>	<b>647,319</b>	<b>1,601,385</b>	<b>188,275</b>	<b>1,789,660</b>

### STAFFING DETAILS

COA	Description	Filled	
		2010	2011
6111	Administrative	285	305
6112	Senior Technical	291	290
6113	Other Technical and Craft Skilled	117	131
6114	Clerical and Office Support	38	35
6115	Semi-Skilled Operatives and Unskilled	157	154
6116	Contracted Employees	58	63
6117	Temporary Employees	1	4
	<b>Total</b>	<b>947</b>	<b>982</b>

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 80 Region 10: Upper Demerara/Upper Berbice

Programme: 801 - Regional Administration and Finance

**Program Objective:** To undertake the necessary consultation with the subject ministries, Regional Democratic Council (RDC), Neighbourhood Democratic Councils (NDCs), and Amerindian Village Councils (AVCs), regarding the implementation of any policy or development plan that may be determined by those agencies; and to give maximum support to programmes, promote efficient and optimal use of resources and at the same time ensuring that all relevant guidelines are observed so as to achieve an acceptable level of accountability.

Acct Code	Details of Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	106,772	124,537	119,747	123,778
	<b>Total Appropriated Current Expenditure</b>	105,072	122,837	118,049	121,778
610	Total Employment Costs	42,580	57,977	53,198	55,458
611	Total Wages and Salaries	33,765	48,601	46,538	48,268
613	Overhead Expenses	8,815	9,376	6,660	7,190
620	Total Other Charges	62,492	64,860	64,851	66,320
	<b>Total Appropriated Capital Expenditure</b>	1,700	1,700	1,697	2,000
	<b>Programme Total</b>	106,772	124,537	119,747	123,778

Programme: 802 - Public Works

**Program Objective:** To ensure the continued enhancement and sustainability of the physical infrastructure and provide electricity and water to facilitate the continued development of the communities in the region.

Acct Code	Details of Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	212,340	213,615	211,685	252,505
	<b>Total Appropriated Current Expenditure</b>	122,856	132,011	131,004	141,330
610	Total Employment Costs	6,494	7,765	6,764	10,916
611	Total Wages and Salaries	5,005	5,295	5,436	9,219
613	Overhead Expenses	1,489	2,470	1,328	1,697
620	Total Other Charges	116,362	124,246	124,240	130,414
	<b>Total Appropriated Capital Expenditure</b>	89,484	81,604	80,681	111,175
	<b>Programme Total</b>	212,340	213,615	211,685	252,505

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 80 Region 10: Upper Demerara/Upper Berbice

Programme: 803 - Education Delivery

**Program Objective:** To ensure equal access to quality education for all children and young people of the region.

Acct Code	Details of Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	963,744	1,078,774	1,078,496	1,153,622
	<b>Total Appropriated Current Expenditure</b>	920,744	1,030,694	1,030,606	1,106,822
610	Total Employment Costs	652,859	737,689	737,659	781,499
611	Total Wages and Salaries	546,411	624,853	625,592	666,929
613	Overhead Expenses	106,448	112,836	112,067	114,570
620	Total Other Charges	267,885	293,005	292,947	325,323
	<b>Total Appropriated Capital Expenditure</b>	43,000	48,080	47,891	46,800
	<b>Programme Total</b>	963,744	1,078,774	1,078,496	1,153,622

Programme: 804 - Health Services

**Program Objective:** To improve the physical, social and mental health status of the residents of the region.

Acct Code	Details of Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	210,248	250,754	249,882	259,755
	<b>Total Appropriated Current Expenditure</b>	183,766	210,979	210,961	231,455
610	Total Employment Costs	85,012	97,648	97,639	106,193
611	Total Wages and Salaries	66,401	77,919	76,830	84,299
613	Overhead Expenses	18,611	19,729	20,809	21,894
620	Total Other Charges	98,754	113,331	113,321	125,262
	<b>Total Appropriated Capital Expenditure</b>	26,482	39,775	38,921	28,300
	<b>Programme Total</b>	210,248	250,754	249,882	259,755

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# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 80 Region 10: Upper Demerara/Upper Berbice

Programme: 801 - Regional Administration and Finance

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
<b>Total Statutory Expenditure</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
<b>Total Appropriated Current Expenditure</b>		<b>105,072</b>	<b>122,837</b>	<b>118,049</b>	<b>121,778</b>
<i>Total Wages and Salaries</i>		<i>33,765</i>	<i>48,601</i>	<i>46,538</i>	<i>48,268</i>
6111	Administrative	4,113	6,175	5,727	5,827
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	4,075	4,716	4,951	5,201
6114	Clerical and Office Support	11,771	11,975	9,367	9,622
6115	Semi-Skilled Operatives and Unskilled	7,693	7,933	7,879	8,004
6116	Contracted Employees	6,113	17,802	18,614	19,614
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>8,815</i>	<i>9,376</i>	<i>6,660</i>	<i>7,190</i>
6131	Other Direct Labour Costs	2,289	2,457	779	904
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	4,218	4,472	3,765	4,065
6134	National Insurance	2,308	2,447	2,115	2,221
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>11,746</i>	<i>11,820</i>	<i>11,820</i>	<i>12,170</i>
6211	Expenses Specific to the Agency	11,746	11,820	11,820	12,170
<i>Materials, Equipment and Supplies</i>		<i>8,086</i>	<i>5,646</i>	<i>5,643</i>	<i>6,050</i>
6221	Drugs and Medical Supplies	146	146	146	150
6222	Field Materials and Supplies	590	600	600	700
6223	Office Materials and Supplies	5,000	4,000	3,997	4,200
6224	Print and Non-Print Materials	2,350	900	900	1,000
<i>Fuel and Lubricants</i>		<i>2,099</i>	<i>2,500</i>	<i>2,500</i>	<i>3,000</i>
6231	Fuel and Lubricants	2,099	2,500	2,500	3,000
<i>Rental and Maintenance of Buildings</i>		<i>999</i>	<i>600</i>	<i>600</i>	<i>650</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	999	600	600	650
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel &amp; Postage</i>		<i>3,760</i>	<i>4,125</i>	<i>4,125</i>	<i>4,625</i>
6261	Local Travel and Subsistence	2,590	2,900	2,900	3,200
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	20	25	25	25

Figures: G\$'000  
Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 80 Region 10: Upper Demerara/Upper Berbice

Programme: 801 - Regional Administration and Finance

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
6264	Vehicle Spares and Service	550	600	600	700
6265	Other Transport, Travel and Postage	600	600	600	700
<i>Utility Charges</i>		8,222	12,026	12,026	12,026
6271	Telephone Charges	1,847	1,850	1,850	1,850
6272	Electricity Charges	1,199	5,000	5,000	5,000
6273	Water Charges	5,176	5,176	5,176	5,176
<i>Other Goods and Services Purchased</i>		14,752	15,363	15,363	15,019
6281	Security Services	10,512	11,213	11,213	10,569
6282	Equipment Maintenance	2,300	1,700	1,700	2,000
6283	Cleaning and Extermination Services	260	300	300	300
6284	Other	1,680	2,150	2,150	2,150
<i>Other Operating Expenses</i>		2,980	2,980	2,980	2,980
6291	National and Other Events	2,200	2,200	2,200	2,200
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	780	780	780	780
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		650	600	600	600
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	650	600	600	600
<i>Rates, Taxes and Subvention to Local Authorities</i>		9,199	9,200	9,196	9,200
6311	Rates and Taxes	199	200	200	200
6312	Subventions to Local Authorities	9,000	9,000	8,996	9,000
<i>Subsidies and Contributions to Local &amp; Intl. Organ</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
<b>Grand Total (Appropriated Current &amp; Statutory)</b>		<b>105,072</b>	<b>122,837</b>	<b>118,049</b>	<b>121,778</b>

## STAFFING DETAILS

COA	Description	Filled	
		2010	2011
6111	Administrative	7	6
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	7	8
6114	Clerical and Office Support	18	16
6115	Semi-Skilled Operatives and Unskilled	16	16
6116	Contracted Employees	20	22
6117	Temporary Employees	0	0
<b>Total</b>		<b>68</b>	<b>68</b>

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 80 Region 10: Upper Demerara/Upper Berbice

Programme: 802 - Public Works

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
<b>Total Statutory Expenditure</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
<b>Total Appropriated Current Expenditure</b>		<b>122,856</b>	<b>132,011</b>	<b>131,004</b>	<b>141,330</b>
<i>Total Wages and Salaries</i>		<i>5,005</i>	<i>5,295</i>	<i>5,436</i>	<i>9,219</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	1,533	1,626	1,159	887
6113	Other Technical and Craft Skilled	2,232	2,322	2,438	2,563
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	1,240	1,347	950	1,035
6116	Contracted Employees	0	0	889	4,734
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>1,489</i>	<i>2,470</i>	<i>1,328</i>	<i>1,697</i>
6131	Other Direct Labour Costs	1	891	1	1
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,096	1,162	989	1,250
6134	National Insurance	393	417	338	446
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>2,268</i>	<i>1,690</i>	<i>1,689</i>	<i>1,800</i>
6221	Drugs and Medical Supplies	50	50	50	60
6222	Field Materials and Supplies	159	250	250	300
6223	Office Materials and Supplies	1,019	780	779	830
6224	Print and Non-Print Materials	1,040	610	610	610
<i>Fuel and Lubricants</i>		<i>3,501</i>	<i>4,200</i>	<i>4,200</i>	<i>4,600</i>
6231	Fuel and Lubricants	3,501	4,200	4,200	4,600
<i>Rental and Maintenance of Buildings</i>		<i>14,629</i>	<i>16,380</i>	<i>16,379</i>	<i>16,850</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	14,100	15,800	15,800	16,300
6243	Janitorial and Cleaning Supplies	529	580	579	550
<i>Maintenance of Infrastructure</i>		<i>78,295</i>	<i>77,700</i>	<i>77,699</i>	<i>82,400</i>
6251	Maintenance of Roads	39,996	40,000	40,000	40,000
6252	Maintenance of Bridges	4,800	2,200	2,200	3,700
6253	Maintenance of Drainage and Irrigation Works	24,000	26,000	25,999	28,000
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	9,500	9,500	9,500	10,700
<i>Transport, Travel &amp; Postage</i>		<i>7,284</i>	<i>7,076</i>	<i>7,075</i>	<i>7,000</i>
6261	Local Travel and Subsistence	949	950	950	1,100
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000  
Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 80 Region 10: Upper Demerara/Upper Berbice

Programme: 802 - Public Works

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
6264	Vehicle Spares and Service	5,924	5,500	5,499	5,100
6265	Other Transport, Travel and Postage	410	626	626	800
<i>Utility Charges</i>		1,781	5,030	5,030	4,750
6271	Telephone Charges	250	250	250	250
6272	Electricity Charges	31	3,280	3,280	3,000
6273	Water Charges	1,500	1,500	1,500	1,500
<i>Other Goods and Services Purchased</i>		8,485	11,930	11,928	12,774
6281	Security Services	7,946	10,980	10,979	11,624
6282	Equipment Maintenance	239	500	500	600
6283	Cleaning and Extermination Services	300	450	450	450
6284	Other	0	0	0	100
<i>Other Operating Expenses</i>		120	120	120	120
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	120	120	120	120
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		0	120	120	120
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	120	120	120
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local &amp; Intl. Organ</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
<b>Grand Total (Appropriated Current &amp; Statutory)</b>		<b>122,856</b>	<b>132,011</b>	<b>131,004</b>	<b>141,330</b>

## STAFFING DETAILS

COA	Description	Filled	
		2010	2011
6111	Administrative	0	0
6112	Senior Technical	2	1
6113	Other Technical and Craft Skilled	4	4
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	3	2
6116	Contracted Employees	0	2
6117	Temporary Employees	0	0
<b>Total</b>		<b>9</b>	<b>9</b>



# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 80 Region 10: Upper Demerara/Upper Berbice

Programme: 803 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
<b>Total Statutory Expenditure</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
<b>Total Appropriated Current Expenditure</b>		<b>920,744</b>	<b>1,030,694</b>	<b>1,030,606</b>	<b>1,106,822</b>
<i>Total Wages and Salaries</i>		<i>546,411</i>	<i>624,853</i>	<i>625,592</i>	<i>666,929</i>
6111	Administrative	218,325	284,533	286,903	322,829
6112	Senior Technical	229,410	226,825	226,825	227,960
6113	Other Technical and Craft Skilled	33,377	28,523	29,073	31,073
6114	Clerical and Office Support	8,226	8,577	8,438	8,538
6115	Semi-Skilled Operatives and Unskilled	49,263	52,219	50,539	52,582
6116	Contracted Employees	7,588	23,940	23,152	23,252
6117	Temporary Employees	222	236	662	695
<i>Overhead Expenses</i>		<i>106,448</i>	<i>112,836</i>	<i>112,067</i>	<i>114,570</i>
6131	Other Direct Labour Costs	6,082	6,447	6,846	7,222
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	55,363	58,685	57,042	57,360
6134	National Insurance	45,003	47,704	48,179	49,988
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>34,854</i>	<i>40,918</i>	<i>40,916</i>	<i>41,650</i>
6221	Drugs and Medical Supplies	1,249	1,400	1,400	1,400
6222	Field Materials and Supplies	19,194	22,718	22,716	23,000
6223	Office Materials and Supplies	6,717	8,000	8,000	8,250
6224	Print and Non-Print Materials	7,695	8,800	8,800	9,000
<i>Fuel and Lubricants</i>		<i>2,181</i>	<i>2,900</i>	<i>2,900</i>	<i>3,900</i>
6231	Fuel and Lubricants	2,181	2,900	2,900	3,900
<i>Rental and Maintenance of Buildings</i>		<i>66,549</i>	<i>72,000</i>	<i>72,000</i>	<i>74,055</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	59,999	65,000	65,000	66,555
6243	Janitorial and Cleaning Supplies	6,550	7,000	7,000	7,500
<i>Maintenance of Infrastructure</i>		<i>15,000</i>	<i>20,000</i>	<i>20,000</i>	<i>20,000</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	15,000	20,000	20,000	20,000
<i>Transport, Travel &amp; Postage</i>		<i>6,590</i>	<i>8,400</i>	<i>8,349</i>	<i>9,400</i>
6261	Local Travel and Subsistence	2,510	3,300	3,300	3,300
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	100	100	50	100

Figures: G\$'000  
Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 80 Region 10: Upper Demerara/Upper Berbice

Programme: 803 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
6264	Vehicle Spares and Service	1,980	2,500	2,499	3,000
6265	Other Transport, Travel and Postage	2,000	2,500	2,500	3,000
<i>Utility Charges</i>		31,932	32,718	32,718	32,718
6271	Telephone Charges	1,170	1,200	1,500	1,200
6272	Electricity Charges	3,044	3,800	3,500	3,800
6273	Water Charges	27,718	27,718	27,718	27,718
<i>Other Goods and Services Purchased</i>		86,411	91,069	91,068	99,865
6281	Security Services	67,043	68,569	68,569	76,665
6282	Equipment Maintenance	1,990	3,000	3,000	3,700
6283	Cleaning and Extermination Services	2,679	3,500	3,500	3,500
6284	Other	14,699	16,000	16,000	16,000
<i>Other Operating Expenses</i>		22,869	23,500	23,498	42,235
6291	National and Other Events	4,000	4,500	4,499	4,500
6292	Dietary	15,911	16,000	15,999	34,505
6293	Refreshment and Meals	1,000	1,000	1,000	1,000
6294	Other	1,958	2,000	2,000	2,230
<i>Education Subventions and Training</i>		1,500	1,500	1,498	1,500
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	1,500	1,500	1,498	1,500
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local &amp; Intl. Organ</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
<b>Grand Total (Appropriated Current &amp; Statutory)</b>		<b>920,744</b>	<b>1,030,694</b>	<b>1,030,606</b>	<b>1,106,822</b>

## STAFFING DETAILS

COA	Description	Filled	
		2010	2011
6111	Administrative	276	297
6112	Senior Technical	280	281
6113	Other Technical and Craft Skilled	40	46
6114	Clerical and Office Support	16	16
6115	Semi-Skilled Operatives and Unskilled	107	106
6116	Contracted Employees	32	32
6117	Temporary Employees	1	4
<b>Total</b>		<b>752</b>	<b>782</b>

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 80 Region 10: Upper Demerara/Upper Berbice

Programme: 804 - Health Services

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
<b>Total Statutory Expenditure</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
<b>Total Appropriated Current Expenditure</b>		<b>183,766</b>	<b>210,979</b>	<b>210,961</b>	<b>231,455</b>
<i>Total Wages and Salaries</i>		<i>66,401</i>	<i>77,919</i>	<i>76,830</i>	<i>84,299</i>
6111	Administrative	4,323	4,583	4,811	4,936
6112	Senior Technical	8,610	8,320	5,500	7,405
6113	Other Technical and Craft Skilled	34,776	38,471	43,245	45,927
6114	Clerical and Office Support	2,054	2,178	1,640	1,846
6115	Semi-Skilled Operatives and Unskilled	10,619	16,376	14,281	16,332
6116	Contracted Employees	6,018	7,991	7,353	7,853
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>18,611</i>	<i>19,729</i>	<i>20,809</i>	<i>21,894</i>
6131	Other Direct Labour Costs	869	921	974	1,258
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	12,828	13,598	14,536	14,847
6134	National Insurance	4,914	5,210	5,299	5,789
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>25,253</i>	<i>27,033</i>	<i>27,030</i>	<i>27,795</i>
6221	Drugs and Medical Supplies	7,500	7,500	7,500	7,500
6222	Field Materials and Supplies	8,760	9,637	9,635	9,800
6223	Office Materials and Supplies	7,254	7,981	7,981	8,387
6224	Print and Non-Print Materials	1,740	1,915	1,914	2,108
<i>Fuel and Lubricants</i>		<i>4,499</i>	<i>5,000</i>	<i>5,400</i>	<i>7,400</i>
6231	Fuel and Lubricants	4,499	5,000	5,400	7,400
<i>Rental and Maintenance of Buildings</i>		<i>26,211</i>	<i>26,153</i>	<i>26,152</i>	<i>24,400</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	21,800	21,300	21,299	19,300
6243	Janitorial and Cleaning Supplies	4,412	4,853	4,853	5,100
<i>Maintenance of Infrastructure</i>		<i>8,900</i>	<i>11,400</i>	<i>11,399</i>	<i>13,450</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	8,900	11,400	11,399	13,450
<i>Transport, Travel &amp; Postage</i>		<i>4,010</i>	<i>5,034</i>	<i>4,634</i>	<i>5,065</i>
6261	Local Travel and Subsistence	2,080	2,619	2,219	2,500
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 80 Region 10: Upper Demerara/Upper Berbice

Programme: 804 - Health Services

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
6264	Vehicle Spares and Service	1,300	1,500	1,500	1,600
6265	Other Transport, Travel and Postage	630	915	915	965
<i>Utility Charges</i>		<i>4,400</i>	<i>4,480</i>	<i>4,477</i>	<i>4,500</i>
6271	Telephone Charges	600	480	480	500
6272	Electricity Charges	500	500	497	500
6273	Water Charges	3,300	3,500	3,500	3,500
<i>Other Goods and Services Purchased</i>		<i>20,586</i>	<i>29,095</i>	<i>29,094</i>	<i>36,571</i>
6281	Security Services	17,512	25,755	25,755	33,131
6282	Equipment Maintenance	889	940	940	940
6283	Cleaning and Extermination Services	285	500	500	600
6284	Other	1,899	1,900	1,900	1,900
<i>Other Operating Expenses</i>		<i>1,086</i>	<i>1,075</i>	<i>1,075</i>	<i>1,081</i>
6291	National and Other Events	337	350	350	350
6292	Dietary	150	150	150	150
6293	Refreshment and Meals	450	450	450	450
6294	Other	150	125	125	131
<i>Education Subventions and Training</i>		<i>3,809</i>	<i>4,061</i>	<i>4,060</i>	<i>5,000</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	3,809	4,061	4,060	5,000
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local &amp; Intl. Organ</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
<b>Grand Total (Appropriated Current &amp; Statutory)</b>		<b>183,766</b>	<b>210,979</b>	<b>210,961</b>	<b>231,455</b>

## STAFFING DETAILS

COA	Description	Filled	
		2010	2011
6111	Administrative	2	2
6112	Senior Technical	9	8
6113	Other Technical and Craft Skilled	66	73
6114	Clerical and Office Support	4	3
6115	Semi-Skilled Operatives and Unskilled	31	30
6116	Contracted Employees	6	7
6117	Temporary Employees	0	0
<b>Total</b>		<b>118</b>	<b>123</b>

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 90 Public Debt

Programme: 901 - Public Debt

Program Objective:

Acct Code	Details of Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
	<b>Total Statutory Expenditure</b>	7,461,127	14,551,227	14,288,325	11,636,620
	<b>Total Appropriated Expenditure</b>				
	<b>Total Appropriated Current Expenditure</b>	0	0	0	0
610	Total Employment Costs	0	0	0	0
611	Total Wages and Salaries	0	0	0	0
613	Overhead Expenses	0	0	0	0
620	Other Charges	0	0	0	0
	<b>Total Appropriated Capital Expenditure</b>	0	0	0	0
	<b>Programme Total</b>	7,461,127	14,551,227	14,288,325	11,636,620

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# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 90 Public Debt

Programme: 901 - Public Debt

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
<b>Total Statutory Expenditure</b>		<b>7,461,127</b>	<b>14,551,227</b>	<b>14,288,325</b>	<b>11,636,620</b>
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	1,010,092	4,978,882	4,978,951	1,009,894
6032	Public Debt - Internal Interest	3,305,741	3,808,307	3,959,625	3,798,500
6033	Public Debt - External Principal	1,543,325	3,130,715	3,251,193	3,907,185
6034	Public Debt - External Interest	1,601,969	2,633,324	2,098,556	2,921,042
<b>Total Appropriated Current Expenditure</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	0
6134	National Insurance	0	0	0	0
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	0	0	0	0
6224	Print and Non-Print Materials	0	0	0	0
<i>Fuel and Lubricants</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6231	Fuel and Lubricants	0	0	0	0
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	0	0	0	0
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel &amp; Postage</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6261	Local Travel and Subsistence	0	0	0	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000  
Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 90 Public Debt

Programme: 901 - Public Debt

Acct Code	Details of Current Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	0	0	0	0
6271	Telephone Charges	0	0	0	0
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	0	0	0	0
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	0	0	0	0
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	0	0	0	0
	<i>Other Operating Expenses</i>	0	0	0	0
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	0	0	0
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	0	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Subsidies and Contributions to Local &amp; Intl. Organ</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	<b>Grand Total (Appropriated Current &amp; Statutory)</b>	<b>7,461,127</b>	<b>14,551,227</b>	<b>14,288,325</b>	<b>11,636,620</b>



## DETAILS OF PUBLIC DEBT

ITEM NO	ITEM	ACTUAL 2009	BUDGET 2010	REVISED 2010	BUDGET 2011
	<b>INTERNAL PUBLIC DEBT</b>				
	<b>FUNDED INTEREST</b>				
9010106	1st Series 1995 Variable Interest Rate Debenture (\$2,835,121,749)	123,118,619	115,442,133	111,798,094	115,152,330
9010107	1st series 1996 Variable Interest Rate Debentures (\$927,448,757)	40,275,593	37,764,396	36,563,104	37,660,290
9010108	3rd series 1997 Variable Interest Rates Debentures Rate Fixed Date Debenture (\$135,966,255)	5,904,500	5,536,351	5,360,240	5,521,341
	<b>TOTAL FUNDED PUBLIC DEBT</b>				
	<b>INTERNAL LOAN INTERST</b>	<b>169,298,712</b>	<b>158,742,880</b>	<b>153,721,438</b>	<b>158,333,961</b>
	<b>INTERNAL PUBLIC DEBT</b>				
9010102	Caricom Headquarters Building Project (US \$4m) L1/2/1/221	23,510,954	21,982,023	22,026,463	20,586,278
9010109	NBIC (GNCB Privatisation) Debentures 2003	305,337,091	238,274,480	230,164,697	157,991,351
9010116	Bonds for Guymine Debt - Domestic (From 2008 Citizens Bank Debentures)	181,594,718	95,826,822	95,826,822	0
	<b>TOTAL UNFUNDED PUBLIC DEBT</b>				
	<b>INTERNAL LOAN INTEREST</b>	<b>510,442,763</b>	<b>356,083,325</b>	<b>348,017,982</b>	<b>178,577,629</b>

## DETAILS OF PUBLIC DEBT

ITEM NO	ITEM	ACTUAL 2009	BUDGET 2010	REVISED 2010	BUDGET 2011
	<b>EXTERNAL PUBLIC DEBT</b>				
	<b>UNFUNDED INTEREST</b>				
9010118	Caribbean Development Bank	422,796,008	789,722,507	568,697,077	825,245,698
9010119	European Economic Community	24,816,474	24,687,463	23,211,220	21,490,472
9010121	I.D.A.	14,140,207	15,644,573	14,357,352	14,132,700
9010122	I.A.D.B.	528,968,497	896,231,300	742,479,941	909,160,650
9010123	European Investment Bank	26,465,039	21,823,789	20,486,034	16,578,350
9010125	Trinidad and Tobago (Rescheduled)	338,018,050	321,432,220	322,077,443	303,164,486
9010127	I.F.A.D.	14,383,105	15,997,341	9,376,600	15,502,088
9010129	Guyana Perpetual Stock (Annuities) - British Guyana (Demerara Railway)	5,825,728	7,040,491	5,532,202	7,330,638
9010134	Serbia & Montenegro (Rescheduled)	0	5,021,327	0	5,096,647
9010136	Libya (Rescheduled)	0	54,459,299	0	58,007,831
9010137	India Line of Credit and Tata (Rescheduled), Cricket Stadium & Traffic Lights	77,278,922	95,212,749	75,634,374	133,056,942
9010138	CDB Debt Service to EEC (Wisco Loan)	799,864	793,243	765,451	669,408
9010158	Venezuela (PDVSA)	0	57,011,865	61,133,426	200,600,349
9010140	U.A.E. (Rescheduled)	0	9,685,374	0	9,868,654
9010143	Argentina (Rescheduled)	0	17,633,728	0	17,990,799
9010144	Kuwait (Rescheduled)	0	87,299,282	0	105,579,945
9010145	ITT (Rescheduled)	0	1,067,982	0	1,073,466
9010146	Lloyds Bank (Rescheduled)	0	3,452,349	0	3,278,705
9010148	Italy	9,028,268	9,545,908	8,764,656	8,274,702
9010149	USA - PL 480 Loans	5,184,273	4,933,661	4,949,549	4,686,977
9010153	China (Eximbank and Y-1211 Aircraft)	134,264,338	190,972,832	241,090,257	256,378,564
9010155	Bulgaria	0	3,654,230	0	3,873,484
	<b>TOTAL UNFUNDED PUBLIC DEBT</b>				
	<b>EXTERNAL LOAN INTEREST</b>	<b>1,601,968,773</b>	<b>2,633,323,513</b>	<b>2,098,555,582</b>	<b>2,921,041,555</b>

## DETAILS OF PUBLIC DEBT

ITEM NO	ITEM	ACTUAL 2009	BUDGET 2010	REVISED 2010	BUDGET 2011
	<b>INTERNAL PUBLIC DEBT</b>				
	<b>UNFUNDED PRINCIPAL</b>				
9010102	Caricom Headquarters Building Project (US \$4m) L1/2/1/221	35,091,887	34,893,616	34,963,031	34,893,616
9010109	NBIC (GNCB Privatisation) Debentures 2003	975,000,000	975,000,000	975,000,000	975,000,000
9010116	Guyvine Bonds	0	3,968,988,443	3,968,988,443	0
	<b>TOTAL UNFUNDED PUBLIC DEBT</b>				
	<b>INTERNAL LOAN INTEREST</b>	<b>1,010,091,887</b>	<b>4,978,882,059</b>	<b>4,978,951,474</b>	<b>1,009,893,616</b>
	<b>EXTERNAL PUBLIC DEBT</b>				
	<b>UNFUNDED PRINCIPAL</b>				
9010118	Caribbean Development Bank	542,161,388	883,483,025	878,811,278	922,552,476
9010119	European Economic Community	105,237,613	110,296,015	103,664,670	101,464,677
9010121	IDA	26,334,205	26,626,593	26,330,277	25,813,600
9010122	I.A.D.B.	140,273,047	296,578,420	292,727,700	398,142,800
9010123	EIB Loan	188,820,177	181,622,727	170,489,616	165,508,800
9010125	Trinidad & Tobago (Rescheduled)	459,929,968	541,731,645	542,728,421	631,557,846
9010127	IFAD	64,992,493	70,489,370	69,568,726	68,844,600
9010137	India Line of Credit and Tata (Rescheduled) & Cricket Stadium & Traffic Lights	0	259,407,000	259,505,366	259,407,000
9010138	CDB Debt Service to EEC (Wisco Loan)	5,701,555	5,851,617	5,638,351	5,385,914
9010158	Venezuela (PDVSA)	0	221,695,426	365,927,274	790,889,084
9010149	PL 480	9,874,804	9,867,320	9,899,096	9,867,320
9010153	China (Rescheduled and Y - 1211 Aircraft)	0	523,065,425	525,902,117	527,750,492
	<b>TOTAL EXTERNAL PUBLIC DEBT UNFUNDED PRINCIPAL</b>	<b>1,543,325,250</b>	<b>3,130,714,583</b>	<b>3,251,192,892</b>	<b>3,907,184,609</b>

**DETAILS OF PUBLIC DEBT**

ITEM NO	ITEM	ACTUAL 2009	BUDGET 2010	REVISED 2010	BUDGET 2011
	<b>INTERNAL PUBLIC DEBT</b>				
	<b>INTEREST (INTERNAL LOAN)</b>				
9010110	Interest and Discount on Treasury Bills	2,577,800,000	3,245,302,851	3,416,150,091	3,419,889,017
9010117	K Series Debentures	48,200,000	48,178,272	41,735,096	41,699,393
	<b>TOTAL OTHER INTERNAL PUBLIC DEBT INTEREST</b>	<b>2,626,000,000</b>	<b>3,293,481,123</b>	<b>3,457,885,187</b>	<b>3,461,588,410</b>
	<b>OTHER PUBLIC DEBT 411 APPROPRIATION</b>				
001	Premium Bonds Expenses / Commissions on	0	0	0	0
	Total Other Public Debt - Appropriation	0	0	0	0
	<b>TOTAL OTHER PUBLIC DEBT</b>				
	Total Funded Public Debt (Interest)	169,298,712	158,742,880	153,721,438	158,333,961
	Total Unfunded Public Debt (Interest)	2,112,411,536	2,989,406,838	2,446,573,564	3,099,619,184
	Total Unfunded Public Debt (Principal)	2,553,417,137	8,109,596,642	8,230,144,366	4,917,078,225
	Total Other Public Debt	2,626,000,000	3,293,481,123	3,457,885,187	3,461,588,410
	<b>GRAND TOTAL</b>	<b>7,461,127,385</b>	<b>14,551,227,483</b>	<b>14,288,324,555</b>	<b>11,636,619,780</b>
	<b>LESS STATUTORY</b>	<b>7,461,127,385</b>	<b>14,551,227,483</b>	<b>14,288,324,555</b>	<b>11,636,619,780</b>
	<b>TO BE VOTED</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>ESTIMATES PUBLIC DEBT - Agency 90</b>				
401	Internal Interest	3,305,741,475	3,808,307,328	3,959,624,607	3,798,500,000
402	Internal Principal	1,010,091,887	4,978,882,059	4,978,951,474	1,009,893,616
403	External Interest	1,601,968,773	2,633,323,513	2,098,555,582	2,921,041,555
404	External Principal	1,543,325,250	3,130,714,583	3,251,192,892	3,907,184,609
411	Other Public Debt - Appropriation	0	0	0	0
	<b>Grand Total - Agency 90</b>	<b>7,461,127,385</b>	<b>14,551,227,483</b>	<b>14,288,324,555</b>	<b>11,636,619,780</b>
	<b>Less Statutory</b>	<b>7,461,127,385</b>	<b>14,551,227,483</b>	<b>14,288,324,555</b>	<b>11,636,619,780</b>
	<b>To be Voted</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**DETAILS OF EDUCATION SUBVENTIONS AND GRANTS  
(6301)**

<b>AGENCY CODE</b>	<b>PROGRAMME AGENCY DESCRIPTION</b>	<b>BUDGET 2010</b>	<b>REVISED 2010</b>	<b>BUDGET 2011</b>
<b>41</b>	<b>Ministry of Education</b>	<b>1,365,037</b>	<b>1,360,485</b>	<b>1,496,996</b>
	<b>Programme</b>			
	<b>1. Main Office</b>	<b>31,140</b>	<b>31,140</b>	<b>31,860</b>
	Adult Education Association	17,140	17,040	17,860
	Guyana Teachers Union	5,000	5,000	5,000
	Walter Rodney Chair of History	9,000	9,100	9,000
	<b>2. National Education Policy - Implementation and Sup</b>	<b>11,000</b>	<b>10,967</b>	<b>11,530</b>
	Guyana Association of Modern Language	400	367	400
	National Accreditation Council	4,700	4,700	4,935
	TVET Council	5,900	5,900	6,195
	<b>3. Ministry Administration</b>	<b>74,160</b>	<b>74,160</b>	<b>88,160</b>
	Caribbean Examinations Council	72,000	72,000	86,000
	Edexcel International (G.C.E "A" Level)	2,160	2,160	2,160
	<b>4. Training and Development</b>	<b>65,660</b>	<b>71,634</b>	<b>87,500</b>
	Cyril Potter College of Education (Stipends)	65,660	71,634	87,500
	<b>5. Education Delivery</b>	<b>1,183,077</b>	<b>1,172,584</b>	<b>1,277,946</b>
	Government Technical Institute	157,441	157,455	168,037
	Guyana Industrial Training Center	2,808	2,310	3,250
	Kuru Kuru Cooperative College	17,444	17,444	19,092
	Linden Technical Institute	71,284	71,712	79,414
	President's College	185,065	185,065	208,802
	Queen's College	91,521	81,082	91,521
	University of Guyana (Berbice Campus)	128,256	128,256	132,570
	University of Guyana (Turkeyen Campus)	529,260	529,260	575,260
	<b>TOTAL EDUCATION SUBVENTIONS AND GRANTS (6301)</b>	<b>1,365,037</b>	<b>1,360,485</b>	<b>1,496,996</b>

**DETAILS OF SUBSIDIES AND CONTRIBUTIONS  
TO LOCAL ORGANISATIONS (6321)**

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	BUDGET 2010	REVISED 2010	BUDGET 2011
01	<b>Office of the President Programme</b>	<b>870,856</b>	<b>870,856</b>	<b>1,063,283</b>
	<b>1. Administrative Services</b>	<b>870,856</b>	<b>870,856</b>	<b>1,063,283</b>
	Castellani House	27,768	27,760	31,758
	Environmental Protection Agency	123,334	123,334	148,192
	Guyana Energy Agency	44,026	44,026	47,718
	Guyana Information Agency	99,100	99,100	111,496
	Guyana Lands and Survey	0	0	91,000
	Guyana Office for Investment	79,619	79,619	96,922
	Institute of Applied Science and Technology	84,757	84,757	98,386
	Integrity Commission	17,954	17,954	19,427
	National Communications Network	60,000	60,000	70,000
	National Parks Commission	118,524	118,524	128,123
	Presidential Guard Service	215,774	215,782	220,261
02	<b>Office of the Prime Minister Programme</b>	<b>70,000</b>	<b>70,000</b>	<b>100,000</b>
	<b>1. Prime Minister's Secretariat</b>	<b>70,000</b>	<b>70,000</b>	<b>100,000</b>
	Lethem Power Company	70,000	70,000	70,000
	Mahdia	0	0	15,000
	Port Kaituma	0	0	15,000
03	<b>Ministry of Finance Programme</b>	<b>6,343,388</b>	<b>6,268,263</b>	<b>6,318,281</b>
	<b>1. Ministry Administration</b>	<b>6,343,388</b>	<b>6,268,263</b>	<b>6,318,281</b>
	Customs Anti-Narcotics Unit	95,763	93,354	99,223
	Ethnic Relations Commission	73,835	73,835	89,099
	Financial Intelligence Unit	29,833	20,117	49,833
	Guyana Association of Securities Companies and Intermediaries	9,608	9,608	9,608
	Guyana Relief Fund for Haiti	205,915	206,101	0
	Guyana Revenue Authority	3,045,888	3,045,888	3,138,721
	Guyana Security Council	50,195	50,073	52,995
	Kwakwani Utilities Inc (Formally BERMINE/AROAIMA Community Services)	261,933	253,870	253,526
	LINMINE (Community Power)	2,230,817	2,130,352	2,197,334
	National Data Management Authority	18,301	18,301	20,119
	National Procurement and Tender Administration	39,438	41,375	44,778
	Rights Commission of Guyana	0	20,000	60,959
	State Planning Secretariat	130,086	140,163	130,086
Statistical Bureau	151,776	165,226	172,000	
07	<b>Parliament Office Programme</b>	<b>361,640</b>	<b>351,499</b>	<b>446,665</b>
	<b>1. National Assembly</b>	<b>361,640</b>	<b>351,499</b>	<b>446,665</b>
	Audit Office	351,280	346,221	436,305
	Office of the Opposition Leader	10,360	5,278	10,360
16	<b>Ministry of Amerindian Affairs Programme</b>	<b>636</b>	<b>494</b>	<b>12,942</b>
	<b>1. Amerindian Development</b>	<b>636</b>	<b>494</b>	<b>12,942</b>
	National Toshias Council Secretariat	0	494	12,542
	North Rupununi Development Board	636	0	400

Figures: G\$'000

Source: Ministry of Finance

Section 2

Details of Subsidies and Contributions to Local Org.

**DETAILS OF SUBSIDIES AND CONTRIBUTIONS  
TO LOCAL ORGANISATIONS (6321)**

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	BUDGET 2010	REVISED 2010	BUDGET 2011
<b>21</b>	<b>Ministry of Agriculture Programme</b>	<b>1,608,946</b>	<b>1,957,403</b>	<b>2,007,690</b>
	<b>1. Ministry Administration</b>	<b>989,642</b>	<b>1,289,204</b>	<b>2,007,690</b>
	Drainage and Irrigation Board	978,071	1,277,633	1,001,696
	Guyana Livestock Development Authority	0	0	292,285
	Guyana Marketing Corporation	0	0	76,371
	Guyana School of Agriculture	0	0	169,231
	Guyana Society for Prevention of Cruelty to Animals	0	0	400
	Hope Coconut Estate	0	0	3,000
	Mahaica Mahaicony Abary Agricultural Development Authority (MMA-ADA)	0	0	93,170
	National Agricultural Research & Extension Institute	0	0	363,384
	Pesticide and Toxic Chemicals Control Board	11,571	11,571	8,153
	<b>2. Crops and Livestock Support Services</b>	<b>619,304</b>	<b>668,199</b>	<b>0</b>
	Guyana Livestock Development Authority	0	18,710	0
	Guyana Marketing Corporation	62,688	83,936	0
	Guyana School of Agriculture	150,864	150,864	0
	Guyana Society for Prevention of Cruelty to Animals	400	400	0
	Hope Coconut Estate	3,000	3,000	0
	Mahaica Mahaicony Abary Agricultural Development Authority (MMA-ADA)	87,343	87,101	0
	National Agricultural Research & Extension Institute	265,530	274,709	0
	National Dairy Development Programme	49,479	49,479	0
<b>23</b>	<b>Ministry of Tourism, Industry and Commerce Programme</b>	<b>205,298</b>	<b>196,546</b>	<b>226,131</b>
	<b>1. Main Office</b>	<b>185,298</b>	<b>185,298</b>	<b>206,131</b>
	Consumer Advisory Bureau	500	500	500
	Consumer Movement of Guyana	400	400	400
	Guyana Consumers' Association	500	500	500
	Guyana National Bureau of Standards	92,964	92,964	103,731
	Guyana Tourism Authority Board	90,934	90,934	101,000
	<b>3. Commerce, Industry and Consumer Affairs</b>	<b>20,000</b>	<b>11,248</b>	<b>20,000</b>
	Competition and Consumer Protection Commission	5,000	463	5,000
	Guyana Small Business Council and Bureau	15,000	10,785	15,000
<b>31</b>	<b>Ministry of Public Works and Communications Programme</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
	<b>1. Ministry Administration</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
	Transport and Harbour Department	50,000	50,000	50,000
<b>41</b>	<b>Ministry of Education Programme</b>	<b>151,032</b>	<b>151,032</b>	<b>151,447</b>
	<b>1. Main Office</b>	<b>151,032</b>	<b>151,032</b>	<b>151,447</b>
	Guyana Book Foundation	250	250	250
	National Library	150,282	150,282	150,697
	Roadside Baptist Church - Library Skills (Training Centre)	500	500	500
<b>44</b>	<b>Ministry of Culture, Youth and Sports Programme</b>	<b>228,898</b>	<b>227,225</b>	<b>254,379</b>
	<b>2. Culture</b>	<b>126,258</b>	<b>124,588</b>	<b>132,259</b>
	National Trust	25,558	25,558	31,559
	Rupununi Weavers Society	150	150	150
	Sports and Art Development Fund	100,000	98,330	100,000

Figures: G\$'000

Source: Ministry of Finance

Section 2

Details of Subsidies and Contributions to Local Org.



**DETAILS OF SUBSIDIES AND CONTRIBUTIONS  
TO LOCAL ORGANISATIONS (6321)**

<b>AGENCY CODE</b>	<b>PROGRAMME AGENCY DESCRIPTION</b>	<b>BUDGET 2010</b>	<b>REVISED 2010</b>	<b>BUDGET 2011</b>
	Theatre Guild of Guyana	550	550	550
	<b>3. Youth</b>	<b>2,120</b>	<b>2,117</b>	<b>2,120</b>
	Boys Scouts	120	120	120
	Girls Guides Association	50	50	50
	Mildred Mansfield Youth Club	50	50	50
	National Youth Commission	400	397	400
	Red Cross Association	240	240	240
	West End Committee	60	60	60
	Young Men's Christian Association	100	100	100
	Young Women's Christian Association	1,100	1,100	1,100
	<b>4. Sports</b>	<b>100,520</b>	<b>100,520</b>	<b>120,000</b>
	National Sports Commission	100,520	100,520	120,000
<b>45</b>	<b>Ministry of Housing and Water Programme</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>
	<b>1. Housing and Water</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>
	Central Housing & Planning	150,000	150,000	150,000
	Guyana Water Inc.	250,000	250,000	250,000
<b>47</b>	<b>Ministry of Health Programme</b>	<b>54,349</b>	<b>51,170</b>	<b>54,989</b>
	<b>1. Ministry Administration</b>	<b>16,819</b>	<b>16,790</b>	<b>16,819</b>
	Central Board of Health	1,627	1,544	1,627
	Guyana Responsible Parenthood Association	6,251	6,275	6,251
	Medical Termination of Pregnancy Board	1,750	1,750	1,750
	Red Cross Convalescent Home for Children	6,991	7,021	6,991
	St. John's Ambulance Brigade	200	200	200
	<b>2. Diseases Control</b>	<b>9,270</b>	<b>6,120</b>	<b>9,270</b>
	Cancer Board	6,000	6,000	6,000
	Guyana Cancer Society	3,150	0	3,150
	Guyana Chest Society	120	120	120
	<b>4. Regional and Clinical Services</b>	<b>200</b>	<b>200</b>	<b>200</b>
	David Rose Centre	200	200	200
	<b>7. Rehabilitation Services</b>	<b>28,060</b>	<b>28,060</b>	<b>28,700</b>
	National Commission on Disability	5,560	5,560	5,700
	Ptolemy Reid Rehabilitation Centre	22,500	22,500	23,000
<b>48</b>	<b>Ministry of Labour, Human Services and Social Sec. Programme</b>	<b>183,036</b>	<b>213,871</b>	<b>183,136</b>
	<b>1. Ministry Administration</b>	<b>5,145</b>	<b>5,145</b>	<b>5,145</b>
	Amerindian Handicraft Association	110	110	110
	Beacon Foundation	80	80	80
	Friends of the Needy	300	300	300
	Guyana Red Cross Society	300	300	300
	Guyana Relief Council	4,000	4,000	4,000
	Rural Women's Network	300	300	300
	Women in Environment	55	55	55
	<b>2. Social Services</b>	<b>56,191</b>	<b>56,176</b>	<b>56,191</b>
	Abundant Life Home	100	100	100

Figures: G\$'000

Source: Ministry of Finance

Section 2

Details of Subsidies and Contributions to Local Org.

**DETAILS OF SUBSIDIES AND CONTRIBUTIONS  
TO LOCAL ORGANISATIONS (6321)**

<b>AGENCY CODE</b>	<b>PROGRAMME AGENCY DESCRIPTION</b>	<b>BUDGET 2010</b>	<b>REVISED 2010</b>	<b>BUDGET 2011</b>
	Alpha Children's Home	100	100	100
	Archer's Home	50	50	50
	Berbice Anjuman Home	100	100	100
	Bethel Boys Home	100	100	100
	Bond Haven's Home	30	30	30
	Bright Horizon Home	100	100	100
	Camal Home	100	100	100
	Canaan Home	100	100	100
	Chase's Indigent Home	50	50	50
	Devine Charitable Society and Medical Center	30	30	30
	Dharam Shala	1,000	1,000	1,000
	Drop-in Centre - Sacred Heart Primary School	6,138	6,138	6,138
	Family Counselling Centre	1,600	1,600	1,600
	Florence Nightingale's Home	15	0	15
	Gentle Women's Home	30	30	30
	Good Samaritan Home	30	30	30
	Guyana Association of Women's Lawyer	55	55	55
	Hauruni Girls Home	100	100	100
	Help and Shelter	10,000	10,000	10,000
	Holy Family Homestead	40	40	40
	Hope Children's Home	200	200	200
	Institute for the Blind	250	250	250
	Islamic Senior Citizens' Home	30	30	30
	Joshua's Orphanage	100	100	100
	Legal Aid Clinic (Formally under Programme 1)	32,338	32,338	32,338
	National Commission for Women	1,000	1,000	1,000
	National Commission on the Family	500	500	500
	National Commission on the Rights of the Child	750	750	750
	National Congress for Women	25	25	25
	Red Thread	25	25	25
	Regional Women's Affair Committees	400	400	400
	Salvation Army Women's Home	40	40	40
	Shaheed Boys Orphanage	200	200	200
	Shaheed Girls Orphanage	200	200	200
	St. Ann's Orphanage	100	100	100
	St. John's Bosco	100	100	100
	St. Vincent De Paul Homestead	40	40	40
	Women's Progressive Organisation	25	25	25
	<b>3. Labour Administration</b>	<b>121,700</b>	<b>152,550</b>	<b>121,800</b>
	Board of Industrial Training	120,000	150,850	120,000
	Labour Market Information System Commission	900	900	1,000
	Occupational Health and Safety	800	800	800
<b>51</b>	<b>Ministry of Home Affairs Programme</b>	<b>27,495</b>	<b>24,442</b>	<b>30,064</b>
	<b>1. Secretariat Services</b>	<b>27,415</b>	<b>24,362</b>	<b>29,984</b>
	Guyana Legion	225	225	225
	National Commission on Law and Order	23,900	23,080	24,969
	Parole Board	3,290	1,057	3,290
	Road Safety Council	0	0	1,500
	<b>3. Guyana Prison Service</b>	<b>50</b>	<b>50</b>	<b>50</b>

Figures: G\$'000

Source: Ministry of Finance

Section 2

Details of Subsidies and Contributions to Local Org.

**DETAILS OF SUBSIDIES AND CONTRIBUTIONS  
TO LOCAL ORGANISATIONS (6321)**

<b>AGENCY CODE</b>	<b>PROGRAMME AGENCY DESCRIPTION</b>	<b>BUDGET 2010</b>	<b>REVISED 2010</b>	<b>BUDGET 2011</b>
	Ex-Prison Officers Association	50	50	50
	<b>5. Guyana Fire Service</b>	<b>30</b>	<b>30</b>	<b>30</b>
	Ex-Firemen Association	30	30	30
<b>76</b>	<b>Region 6: East Berbice/Corentyne Programme</b>	<b>380</b>	<b>380</b>	<b>380</b>
	<b>1. Regional Administration and Finance</b>	<b>380</b>	<b>380</b>	<b>380</b>
	Camal Home	50	50	50
	Dharam Shala	140	140	140
	Good Samaritan Home	80	80	80
	Guyana Legion	60	60	60
	Sadar Arjuman	50	50	50
	<b>TOTAL LOCAL ORGANISATIONS (6321)</b>	<b>10,555,954</b>	<b>10,833,182</b>	<b>11,299,387</b>

**DETAILS OF SUBSIDIES AND CONTRIBUTIONS  
TO  
INTERNATIONAL ORGANISATIONS  
(6322)**

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	BUDGET 2010	REVISED 2010	BUDGET 2011
<b>03</b>	<b>Ministry of Finance</b>	<b>7,282</b>	<b>3,350</b>	<b>8,488</b>
	<b>Programme</b>			
	<b>1. Ministry Administration</b>	<b>7,282</b>	<b>3,350</b>	<b>8,488</b>
	African Caribbean and Pacific Countries (ACP)	4,152	261	5,358
	Caribbean Regional Technical Assistance Center (CARTAC)	3,130	3,089	3,130
<b>04</b>	<b>Ministry of Foreign Affairs</b>	<b>406,873</b>	<b>399,723</b>	<b>405,253</b>
	<b>Programme</b>			
	<b>1. Ministry Administration</b>	<b>370,391</b>	<b>370,391</b>	<b>375,921</b>
	Association of Caribbean States	2,234	2,234	2,234
	Caribbean Export Development Agency	13,122	13,122	13,122
	CARICOM	252,840	252,840	252,840
	Caricom Regional Organisation for Standards and Quality	7,767	7,767	7,767
	Central Emergency Response Fund	0	0	448
	Commonwealth Foundation	0	0	4,685
	Commonwealth Fund for Technical Co-operation	15,940	15,940	15,940
	Commonwealth Secretariat	27,832	27,832	27,382
	Comprehensive Nuclear Test Ban Treaty	203	203	203
	Group of 77 ECDC Account	1,025	1,025	1,025
	Group of Latin America Countries (G.R.U.L.A.C.)	210	210	210
	International Bureau of Exposition (BIE)	0	175	172
	International Bureau of the Permanent Court Arbitration	900	900	900
	International Criminal Court	0	0	675
	International Sea Bed Authority	123	123	123
	International Tribunal for the Law of the Sea (ITLOS)	246	246	246
	Kyoto Protocol of Climate Change	225	225	225
	Latin America Economic System	1,516	1,516	1,516
	Multilateral Fund of Inter-American Council for Integral Development (FEMCIDI)	1,153	1,153	1,153
	Organisation of American States (O.A.S.)	3,673	3,673	3,673
	Organisation of the Amazon Co-op Treaty	4,907	4,732	4,907
	Prohibition of Nuclear Weapons in Latin America and Caribbean	263	263	263
	South Centre	4,100	4,100	4,100
	The Summit Implementation Review Group (SIRG)	452	452	452
	Trust Fund - UN Regional Center in Latin America and Caribbean	203	203	203
	UN Environment Programme (UNEP)	2,255	2,255	2,255
	UN Tribunals	506	506	506
	UNDP Voluntary Contribution	8,250	8,250	8,250
	UNEP Environment Fund	205	205	205
	United Nations International Children's Fund (UNICEF)	2,292	2,292	2,292
	United Nations Local Office Cost	7,960	7,960	7,960
	United Nations Peace Keeping	2,050	2,050	2,050
	United Nations Regular Budget	4,642	4,642	4,642
	World Intellectual Property Org. (WIPO)	632	632	632
	World Trade Organisation	2,665	2,665	2,665
	<b>3. Foreign Trade and International Cooperation</b>	<b>36,482</b>	<b>29,332</b>	<b>29,332</b>
	Regional Negotiating Machinery	36,482	29,332	29,332
<b>07</b>	<b>Parliament Office</b>	<b>9,258</b>	<b>9,258</b>	<b>9,887</b>
	<b>Programme</b>			

Figures: G\$'000

Source: Ministry of Finance

Section 2

Details of Subsidies and Contributions to International Org.

**DETAILS OF SUBSIDIES AND CONTRIBUTIONS  
TO  
INTERNATIONAL ORGANISATIONS  
(6322)**

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	BUDGET 2010	REVISED 2010	BUDGET 2011
	<b>1. National Assembly</b>	<b>9,258</b>	<b>9,258</b>	<b>9,887</b>
	Association of Secretaries - General of Parliaments	47	47	0
	C.P.A. Regional Secretariat	104	104	104
	Commonwealth Parliamentary Association	9,100	9,100	9,773
	Society of Clerks in Commonwealth Parliament	7	7	10
<b>13</b>	<b>Ministry of Local Government and Regional Develop. Programme</b>	<b>800</b>	<b>150</b>	<b>800</b>
	<b>3. Regional Development</b>	<b>800</b>	<b>150</b>	<b>800</b>
	Commonwealth Local Government Forum	800	150	800
<b>14</b>	<b>Public Service Ministry Programme</b>	<b>2,917</b>	<b>2,901</b>	<b>2,937</b>
	<b>1. Public Service Management</b>	<b>2,917</b>	<b>2,901</b>	<b>2,937</b>
	Caribbean Centre for Development Administration	2,246	2,230	2,245
	Commonwealth Association for Public Administration and Management	671	671	692
<b>21</b>	<b>Ministry of Agriculture Programme</b>	<b>126,215</b>	<b>126,060</b>	<b>132,912</b>
	<b>1. Ministry Administration</b>	<b>0</b>	<b>0</b>	<b>56,317</b>
	Food and Agriculture Organisation	0	0	440
	Inter-American Institute for Co-op in Agriculture	0	0	1,219
	International Fund for Agricultural Development (IFAD)	0	0	50,000
	Office International Des Epizooties	0	0	4,658
	<b>2. Crops and Livestock Support Services</b>	<b>56,115</b>	<b>56,115</b>	<b>0</b>
	Food and Agriculture Organisation	915	915	0
	Inter-American Institute for Co-op in Agriculture	1,219	1,219	0
	International Fund for Agricultural Development (IFAD)	49,323	49,323	0
	Office International Des Epizooties	4,658	4,658	0
	<b>3. Fisheries</b>	<b>18,100</b>	<b>17,945</b>	<b>20,000</b>
	Caribbean Regional Fisheries Mechanism	18,000	17,945	14,000
	CLAYUCA	100	0	6,000
	<b>4. Hydrometeorological Services</b>	<b>52,000</b>	<b>52,000</b>	<b>56,595</b>
	Caribbean Institute of Meterology and Hydrology	40,000	40,000	43,162
	Caribbean Meterological Organisation	10,000	10,000	11,433
	World Meterological Organisation	2,000	2,000	2,000
<b>23</b>	<b>Ministry of Tourism, Industry and Commerce Programme</b>	<b>15,800</b>	<b>15,000</b>	<b>17,000</b>
	<b>1. Main Office</b>	<b>15,800</b>	<b>15,000</b>	<b>17,000</b>
	Caribbean Tourism Organisation	15,800	15,000	17,000
<b>31</b>	<b>Ministry of Public Works and Communications Programme</b>	<b>32,669</b>	<b>32,655</b>	<b>35,565</b>
	<b>1. Ministry Administration</b>	<b>32,669</b>	<b>32,655</b>	<b>35,565</b>
	International Civil Aviation Organisation (ICAO)	9,505	9,237	10,566
	International Maritime Organisation	1,845	1,508	1,962
	REDDIG Satellite Communication Programme	7,496	6,177	6,946

Figures: G\$'000

Source: Ministry of Finance

Section 2

Details of Subsidies and Contributions to International Org.

**DETAILS OF SUBSIDIES AND CONTRIBUTIONS  
TO  
INTERNATIONAL ORGANISATIONS  
(6322)**

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	BUDGET 2010	REVISED 2010	BUDGET 2011
	Regional Aviation Safety Oversight System	13,823	15,733	16,091
<b>41</b>	<b>Ministry of Education Programme</b>	<b>162,676</b>	<b>162,676</b>	<b>163,909</b>
	<b>1. Main Office</b>	<b>162,676</b>	<b>162,676</b>	<b>163,909</b>
	Caribbean Accreditation Authority for Education in Medicine and Other Health Professions	9,150	9,150	9,150
	Caribbean Examinations Council	147,749	147,749	149,000
	Caribbean Regional Council for Adult Education	196	196	196
	Commonwealth Institute of Learning	3,785	3,785	3,767
	International Council for Adult Education	376	376	376
	UNESCO	1,420	1,420	1,420
<b>44</b>	<b>Ministry of Culture, Youth and Sports Programme</b>	<b>8,194</b>	<b>8,032</b>	<b>8,194</b>
	<b>2. Culture</b>	<b>614</b>	<b>452</b>	<b>614</b>
	Caribbean Archives Association	94	94	94
	Caribbean Association of Museums	126	126	126
	Commonwealth Association of Museums	126	126	126
	International Center for the Study of the Preservation and Restoration of Cultural Property (ICCROM)	268	106	268
	<b>3. Youth</b>	<b>7,580</b>	<b>7,580</b>	<b>7,580</b>
	Commonwealth Youth Programme	2,580	2,580	2,580
	President's Award	5,000	5,000	5,000
<b>47</b>	<b>Ministry of Health Programme</b>	<b>67,588</b>	<b>67,588</b>	<b>67,689</b>
	<b>1. Ministry Administration</b>	<b>67,588</b>	<b>67,588</b>	<b>67,689</b>
	Caribbean Association of Medical Centre	318	318	318
	Caribbean Environmental Health Institute	12,916	12,916	12,916
	Caribbean Epidemiology Surveillance Centre	17,662	17,662	17,662
	Caribbean Food and Nutrition Institute	10,064	10,064	10,065
	Caribbean Health Research Council	4,728	4,728	4,759
	Caribbean Regional Drug Testing Laboratory	16,905	16,905	16,905
	International Committee of the Red Cross	265	265	265
	Pan American Health Organisation	3,749	3,749	3,818
	WHO Framework Convention on Tobacco Control	26	26	26
	World Health Organisation	955	955	955
<b>48</b>	<b>Ministry of Labour, Human Services and Social Sec. Programme</b>	<b>4,270</b>	<b>4,270</b>	<b>4,270</b>
	<b>2. Social Services</b>	<b>1,905</b>	<b>1,905</b>	<b>1,905</b>
	International Association of Social Security	1,700	1,700	1,700
	United Nations Development Fund for Women	205	205	205
	<b>3. Labour Administration</b>	<b>2,365</b>	<b>2,365</b>	<b>2,365</b>
	British Safety Council	125	125	125
	International Labour Organisation	2,115	2,115	2,115
	National Safety Council (USA)	125	125	125
<b>51</b>	<b>Ministry of Home Affairs Programme</b>	<b>9,412</b>	<b>8,935</b>	<b>9,712</b>

Figures: G\$'000

Source: Ministry of Finance

Section 2

Details of Subsidies and Contributions to International Org.

**DETAILS OF SUBSIDIES AND CONTRIBUTIONS  
TO  
INTERNATIONAL ORGANISATIONS  
(6322)**

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	BUDGET 2010	REVISED 2010	BUDGET 2011
	<b>1. Secretariat Services</b>	<b>62</b>	<b>53</b>	<b>62</b>
	International Organisation of Parole Board Association	62	53	62
	<b>2. Guyana Police Force</b>	<b>8,700</b>	<b>8,570</b>	<b>9,000</b>
	Association of Caribbean Commissioners of Police	1,252	1,236	1,236
	Buenos Aires Interpol (Merged with Interpol)	3,420	3,420	3,518
	Interpol	4,028	3,914	4,246
	<b>3. Guyana Prison Service</b>	<b>650</b>	<b>312</b>	<b>650</b>
	American Association of Corrections	35	0	35
	Association of Caribbean Heads of Corrections and Prisons Services	615	312	615
	<b>TOTAL INTERNATION ORGANISATIONS (6322)</b>	<b>853,954</b>	<b>840,595</b>	<b>866,616</b>



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## **SECTION 3**

# CENTRAL GOVERNMENT CAPITAL APPROPRIATION EXPENDITURE





# **SECTION 3.1**

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## **CENTRAL GOVERNMENT SUMMARY OF CAPITAL EXPENDITURE BY TYPE AND FINANCING**



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**TABLE 11**

**CENTRAL GOVERNMENT  
SUMMARY OF CAPITAL EXPENDITURE BY SECTOR AND TYPE OF FINANCING**

<b>SECTOR AND SOURCE</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>
<b>1.0 Agriculture</b>	<b>3,876.502</b>	<b>4,688.145</b>	<b>6,859.800</b>
1.1 Specific	1,706.185	2,110.935	4,050.000
1.2 Non-Specific	2,170.318	2,577.210	2,809.800
<b>3.0 Fishing</b>	<b>2.289</b>	<b>25.571</b>	<b>12.000</b>
3.1 Specific	0.000	0.000	0.000
3.2 Non-Specific	2.289	25.571	12.000
<b>5.0 Power Generation</b>	<b>2,629.727</b>	<b>3,346.729</b>	<b>11,114.631</b>
5.1 Specific	1,553.507	2,848.535	2,891.845
5.2 Non-Specific	1,076.221	498.194	8,222.786
<b>6.0 Manufacturing</b>	<b>280.048</b>	<b>339.957</b>	<b>452.300</b>
6.1 Specific	196.498	246.581	300.000
6.2 Non-Specific	83.550	93.376	152.300
<b>7.0 Construction</b>	<b>8,640.099</b>	<b>9,951.779</b>	<b>13,032.591</b>
7.1 Specific	3,002.857	3,423.846	6,714.000
7.2 Non-Specific	5,637.242	6,527.934	6,318.591
<b>8.0 Transport and Communication</b>	<b>3,938.309</b>	<b>2,753.965</b>	<b>7,481.200</b>
8.1 Specific	1,324.622	224.358	2,905.000
8.2 Non-Specific	2,613.687	2,529.607	4,576.200
<b>9.0 Housing</b>	<b>7,395.200</b>	<b>9,435.799</b>	<b>3,232.000</b>
9.1 Specific	2,871.034	1,916.692	1,400.000
9.2 Non-Specific	4,524.166	7,519.108	1,832.000
<b>10.0 Environment and Pure Water</b>	<b>3,958.226</b>	<b>3,520.932</b>	<b>2,050.500</b>
10.1 Specific	3,251.250	2,511.514	975.000
10.2 Non-Specific	706.975	1,009.418	1,075.500
<b>11.0 Education</b>	<b>3,384.823</b>	<b>2,981.932</b>	<b>4,049.396</b>
11.1 Specific	1,943.444	1,100.578	1,750.511
11.2 Non-Specific	1,441.379	1,881.354	2,298.885
<b>12.0 Health</b>	<b>2,774.106</b>	<b>1,924.576</b>	<b>1,260.623</b>
12.1 Specific	2,107.329	1,235.361	569.044
12.2 Non-Specific	666.777	689.215	691.579
<b>13.0 Culture / Youth</b>	<b>234.628</b>	<b>587.011</b>	<b>871.400</b>
13.1 Specific	0.000	0.000	0.000
13.2 Non-Specific	234.628	587.011	871.400
<b>14.0 National Security and Defence</b>	<b>516.142</b>	<b>434.949</b>	<b>420.000</b>
14.1 Specific	0.000	0.000	0.000
14.2 Non-Specific	516.142	434.949	420.000

Figures: G'000  
Source: Ministry of Finance

Section 3.1  
Summary of Capital Expenditure by  
Sector and Type of Financing  
Table 11

**TABLE 11**


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**CENTRAL GOVERNMENT  
SUMMARY OF CAPITAL EXPENDITURE BY SECTOR AND TYPE OF FINANCING**

<b>SECTOR AND SOURCE</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>
<b>15.0 Public Safety</b>	<b>1,795.500</b>	<b>1,683.213</b>	<b>3,497.155</b>
15.1 Specific	759.187	977.445	2,500.000
15.2 Non-Specific	1,036.312	705.768	997.155
<b>16.0 Tourist Development</b>	<b>5.430</b>	<b>9.692</b>	<b>95.785</b>
16.1 Specific	0.000	0.000	80.264
16.2 Non-Specific	5.430	9.692	15.521
<b>17.0 Administration</b>	<b>2,047.717</b>	<b>1,183.135</b>	<b>2,852.084</b>
17.1 Specific	1,023.791	109.191	180.000
17.2 Non-Specific	1,023.925	1,073.944	2,672.084
<b>18.0 Financial Transfers</b>	<b>3,809.585</b>	<b>1,858.079</b>	<b>520.940</b>
18.1 Specific	709.000	1,804.000	440.000
18.2 Non-Specific	3,100.585	54.079	80.940
<b>19.0 Social Welfare</b>	<b>1,701.933</b>	<b>1,993.251</b>	<b>4,340.131</b>
19.1 Specific	657.998	808.463	500.000
19.2 Non-Specific	1,043.934	1,184.788	3,840.131
<b>20 Overall Total</b>	<b>46,990.263</b>	<b>46,718.715</b>	<b>62,142.536</b>
20.1 Specific	21,106.704	19,317.497	25,255.664
20.2 Non-Specific	25,883.559	27,401.218	36,886.872

*Figures: G'000*  
*Source: Ministry of Finance*

*Section 3.1*  
*Summary of Capital Expenditure by*  
*Sector and Type of Financing*  
*Table 11*

TABLE 12

**CENTRAL GOVERNMENT**  
**SPECIFIC SOURCES OF FINANCING OF CAPITAL EXPENDITURE**

SOURCE COUNTRY / AGENCY	Actual 2009	Latest Estimates 2010	Budget 2011
<b>1.0 GRAND TOTAL</b>	<b>21,106.704</b>	<b>19,317.497</b>	<b>25,255.664</b>
<b>2.0 LOANS</b>	<b>13,425.633</b>	<b>13,807.457</b>	<b>21,010.400</b>
2.1 IDB	9,465.056	9,847.107	11,254.044
2.2 CDB	333.119	684.264	1,999.511
2.3 IFAD	22.841	166.657	115.000
2.4 INDIA	0.000	0.000	650.000
2.5 CHINA	473.000	2,763.923	5,441.845
2.6 OTHER	3,131.617	345.506	1,250.000
2.7 KUWAIT	0.000	0.000	100.000
2.8 IDA	0.000	0.000	200.000
<b>3.0 GRANTS</b>	<b>7,681.071</b>	<b>5,510.040</b>	<b>4,245.264</b>
3.1 CDB	418.099	675.000	640.264
3.2 CIDA	74.038	36.166	0.000
3.3 DFID/ODA	134.876	0.000	0.000
3.4 EU	2,473.939	1,729.941	1,666.454
3.5 IDB	109.271	216.760	220.000
3.6 JAPAN	733.101	1,003.043	0.000
3.7 WORLD BANK	2,716.256	1,520.484	940.000
3.8 USAID	958.185	0.000	0.000
3.9 VENEZUELA	40.465	161.989	197.546
3.10 CHINA	0.000	0.000	366.000
3.11 IFAD	22.841	166.657	115.000
3.12 KUWAIT	0.000	0.000	100.000

Figures: G\$'000  
Source: Ministry of Finance

Section 3:1  
Specific Sources of Financing of  
Capital  
Table 12

## **SECTION 3.2**

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### DETAILS OF CAPITAL EXPENDITURE





## 2011 - DETAILS OF CAPITAL EXPENDITURE

Agency: 01  
 Agency Title: Office of the President

Project Code & Title	2009 Actual	2010 Budget	2010 Latest Est.	2011 Local	2011 Specific	2011 Total	Legend	Profile Page No.
<b>Agency Totals</b>	<b>714.965</b>	<b>2,226.696</b>	<b>1,489.773</b>	<b>2,287.500</b>	<b>2,600.000</b>	<b>4,887.500</b>		
<b>011 Head Office Administration</b>	<b>714.965</b>	<b>2,226.696</b>	<b>1,489.773</b>	<b>2,287.500</b>	<b>2,600.000</b>	<b>4,887.500</b>		
1200200 Office and Residence of the President	75.800	30.000	47.256	31.000	0.000	31.000	Provision for buildings and other facilities.	1
1212000 Information Communication Technology	353.549	1,686.451	846.451	1,847.000	2,500.000	4,347.000	Provision for development of information technology - CHINA.	2
1700100 Minor Works	85.000	90.000	90.000	95.000	0.000	95.000	Provision for developmental, humanitarian and other activities.	3
2400100 Land Transport	21.998	30.800	30.780	49.300	0.000	49.300	Purchase of vehicles.	4
2500100 Purchase of Equipment	20.037	14.500	239.139	15.000	0.000	15.000	Purchase of equipment.	5
2507300 Integrity Commission	0.900	1.545	1.545	1.300	0.000	1.300	Purchase of furniture and equipment.	6
3300300 Lands and Surveys	23.000	20.000	55.099	25.000	0.000	25.000	Provision for occupational and cadastral surveys and purchase of surveying equipment.	7
3301000 Land Use Master Plan	0.000	200.000	0.000	0.000	100.000	100.000	Provision for land use planning - EU.	8
3400200 GO - INVEST	5.910	4.200	4.200	1.300	0.000	1.300	Purchase of furniture and equipment.	9
3400300 Environmental Protection Agency	4.000	1.000	1.000	4.000	0.000	4.000	Purchase of equipment.	10
3400600 National Parks Commission	14.982	11.500	37.856	24.000	0.000	24.000	Provision for revetment of ponds and purchase of vehicles and equipment.	11
3400700 Government Information Agency	4.790	5.000	5.000	10.000	0.000	10.000	Purchase of vehicle and media equipment.	12
3400800 Guyana Energy Agency	0.000	1.700	1.615	1.600	0.000	1.600	Purchase of furniture and equipment.	13
4502100 National Communication Network	70.000	60.000	59.833	65.000	0.000	65.000	Provision for media production and transmission improvement.	14
4502300 IAST	35.000	70.000	70.000	118.000	0.000	118.000	Provision for pilot projects.	15

Figures: G\$m  
 Source: Ministry of Finance

## 2011 - DETAILS OF CAPITAL EXPENDITURE

Agency: 02  
 Agency Title: Office of the Prime Minister

Project Code & Title	2009 Actual	2010 Budget	2010 Latest Est.	2011 Local	2011 Specific	2011 Total	Legend	Profile Page No.
<i>Agency Totals</i>	<i>2,604.150</i>	<i>3,190.624</i>	<i>2,861.727</i>	<i>40.686</i>	<i>2,791.845</i>	<i>2,832.531</i>		
<b>021 Prime Minister's Secretariat</b>	<b>2,604.150</b>	<b>3,190.624</b>	<b>2,861.727</b>	<b>40.686</b>	<b>2,791.845</b>	<b>2,832.531</b>		
1701000 Minor Works	5.976	6.000	5.971	7.000	0.000	7.000	Provision for developmental works.	16
2404000 Land Transport	6.053	6.000	5.950	30.000	0.000	30.000	Purchase of vehicles.	17
2507100 Office Furniture and Equipment	0.751	1.100	0.864	0.500	0.000	0.500	Purchase of furniture.	18
2601100 Electrification Programme	2,550.371	3,157.524	2,828.942	0.000	2,791.845	2,791.845	Provision for upgrading and expansion of electrification system - CHINA.	19
2604900 Lethem Power Company	41.000	20.000	20.000	3.186	0.000	3.186	Provision for final payment.	20

Figures: G\$m  
 Source: Ministry of Finance

## 2011 - DETAILS OF CAPITAL EXPENDITURE

Agency: 03  
Agency Title: Ministry of Finance

Project Code & Title	2009 Actual	2010 Budget	2010 Latest Est.	2011 Local	2011 Specific	2011 Total	Legend	Profile Page No.
<b>Agency Totals</b>	<b>7,383.690</b>	<b>10,759.703</b>	<b>4,907.503</b>	<b>16,310.971</b>	<b>1,120.000</b>	<b>17,430.971</b>		
<b>031 Ministry Administration</b>	<b>7,381.209</b>	<b>10,757.203</b>	<b>4,905.009</b>	<b>16,300.771</b>	<b>1,120.000</b>	<b>17,420.771</b>		
1202200 Buildings	9.000	20.000	18.564	14.200	0.000	14.200	Rehabilitation and extension of buildings.	21
1209400 Millennium Challenge Threshold Programme	1,288.185	0.000	0.000	0.000	0.000	0.000		-
1402400 Roads Support Project	149.970	120.000	120.000	150.000	0.000	150.000	Support to community roads project.	22
1900400 Basic Needs Trust Fund - 5/6	578.099	565.000	876.000	150.000	500.000	650.000	Provision for implementation of the programme in areas such as education, health, community roads, water supply, commerce and skills training - CDB.	23
2401300 Land Transport	6.000	2.000	1.200	44.600	0.000	44.600	Purchase of vehicles.	24
2502300 Furniture and Equipment	9.510	26.000	26.000	16.000	0.000	16.000	Purchase of furniture and equipment.	25
2506500 Ethnic Relations Commission	4.490	3.250	3.106	0.000	0.000	0.000	Transferred to Project Code 2507400.	-
2507400 Rights Commission	0.000	0.000	20.000	20.000	0.000	20.000	Purchase of furniture and equipment (Ethnic Relations Commission previously reflected under Project Code 2506500).	26
2601200 Statistical Bureau	14.788	30.000	19.300	24.000	0.000	24.000	Provision for census.	27
3401000 Low Carbon Development Programmes	0.000	6,150.000	439.649	14,350.000	0.000	14,350.000	Provision for low carbon development initiatives ( Access Road to Amaila Hydropower Falls transferred to Agency 31 Project Code 1402900).	28
4400500 Student Loan Fund	450.000	450.000	450.000	450.000	0.000	450.000	Provision for student loan.	29
4400700 Poverty Programme	683.390	690.013	690.013	717.131	0.000	717.131	Provision for poverty alleviation and community development projects.	30
4401300 Institutional Strengthening - Equipment	46.899	45.000	44.950	45.000	0.000	45.000	Purchase of computers and accessories.	31

Figures: G\$m  
Source: Ministry of Finance

## 2011 - DETAILS OF CAPITAL EXPENDITURE

Agency: 03  
Agency Title: Ministry of Finance

Project Code & Title	2009 Actual	2010 Budget	2010 Latest Est.	2011 Local	2011 Specific	2011 Total	Legend	Profile Page No.
4500300 C.D.B.	439.939	70.000	41.279	50.100	0.000	50.100	Capital Contribution.	-
4500400 I.B.R.D.	12.840	12.840	12.800	12.840	0.000	12.840	Capital Contribution.	-
4500600 I.A.D.B.	5.805	25.100	0.000	18.000	0.000	18.000	Capital Contribution.	-
4500700 NGO/Private/Public Sector Support Programme	3.800	3.800	3.800	3.900	0.000	3.900	Institutional support for projects.	32
4500800 Guyana Revenue Authority	45.000	177.000	105.000	160.000	60.000	220.000	Construction of building, purchase of furniture and equipment and provision for institutional strengthening - CDB.	33
4500900 Guyana Sugar Corporation	3,351.000	2,006.000	1,804.000	0.000	440.000	440.000	Support to Skeldon factory - CDB.	34
4501100 Youth Initiative Programme	29.010	30.000	30.000	65.000	0.000	65.000	Provision for community based programmes.	35
4501300 Linden Economic Advancement Programme	245.499	119.200	133.463	0.000	0.000	0.000		-
4502400 Technical Assistance	7.984	212.000	65.885	10.000	120.000	130.000	Provision for institutional support to public financial management, financial sector reform and monitoring and evaluation - IDB.	36
<b>032 Government Accounting Administration</b>	<b>2.480</b>	<b>2.500</b>	<b>2.494</b>	<b>10.200</b>	<b>0.000</b>	<b>10.200</b>		
1202200 Buildings	0.000	0.000	0.000	0.200	0.000	0.200	Construction of cubicles.	37
2502300 Furniture and Equipment	2.480	2.500	2.494	10.000	0.000	10.000	Purchase of furniture and equipment.	38

Figures: G\$m  
Source: Ministry of Finance

## 2011 - DETAILS OF CAPITAL EXPENDITURE

Agency: 04  
 Agency Title: Ministry of Foreign Affairs

Project Code & Title	2009 Actual	2010 Budget	2010 Latest Est.	2011 Local	2011 Specific	2011 Total	Legend	Profile Page No.
<b>Agency Totals</b>	<b>33.321</b>	<b>32.002</b>	<b>29.915</b>	<b>52.100</b>	<b>0.000</b>	<b>52.100</b>		
<b>041 Ministry Administration</b>	<b>4.159</b>	<b>5.502</b>	<b>5.449</b>	<b>8.800</b>	<b>0.000</b>	<b>8.800</b>		
1200500 Buildings	1.142	2.502	2.502	6.000	0.000	6.000	Upgrading of monument site and rewiring of building.	39
2501100 Office Equipment and Furniture	3.017	3.000	2.947	2.800	0.000	2.800	Purchase of furniture and equipment for head office.	40
<b>042 Foreign Relations</b>	<b>29.162</b>	<b>26.500</b>	<b>24.466</b>	<b>43.300</b>	<b>0.000</b>	<b>43.300</b>		
1200500 Buildings	4.960	6.000	3.966	18.300	0.000	18.300	Purchase and installation of heating and cooling system and rehabilitation of buildings.	41
2400300 Land Transport	16.535	16.000	16.000	18.000	0.000	18.000	Purchase of vehicles for overseas missions.	42
2501100 Office Equipment and Furniture	7.667	4.500	4.500	7.000	0.000	7.000	Purchase of furniture and equipment for overseas missions.	43

Figures: G\$m  
 Source: Ministry of Finance

## 2011 - DETAILS OF CAPITAL EXPENDITURE

Agency: 07  
 Agency Title: Parliament Office

Project Code & Title	2009 Actual	2010 Budget	2010 Latest Est.	2011 Local	2011 Specific	2011 Total	Legend	Profile Page No.
<b>Agency Totals</b>	<b>40.204</b>	<b>62.000</b>	<b>61.851</b>	<b>16.900</b>	<b>0.000</b>	<b>16.900</b>		
<b>071 National Assembly</b>	<b>40.204</b>	<b>62.000</b>	<b>61.851</b>	<b>16.900</b>	<b>0.000</b>	<b>16.900</b>		
1200400 Buildings - Audit Office	5.634	5.000	4.999	3.500	0.000	3.500	Completion of building.	44
2500300 Office Equipment and Furniture - Audit Office	2.673	3.000	2.990	3.400	0.000	3.400	Purchase of furniture and equipment.	45
<b>2500500 PARLIAMENT OFFICE</b>	<b>8.953</b>	<b>6.000</b>	<b>5.909</b>	<b>10.000</b>	<b>0.000</b>	<b>10.000</b>		
Building	8.953	0.000	0.000	0.000	0.000	0.000		-
Office Equipment & Furniture	0.000	6.000	5.909	10.000	0.000	10.000	Purchase of furniture and equipment.	46
4401000 Institutional Strengthening - Audit Office	22.944	48.000	47.953	0.000	0.000	0.000		-

## 2011 - DETAILS OF CAPITAL EXPENDITURE

Agency: 09  
 Agency Title: Public and Police Service Commission

Project Code & Title	2009 Actual	2010 Budget	2010 Latest Est.	2011 Local	2011 Specific	2011 Total	Legend	Profile Page No.
<i>Agency Totals</i>	<i>1.998</i>	<i>1.221</i>	<i>1.221</i>	<i>1.300</i>	<i>0.000</i>	<i>1.300</i>		
091 Public and Police Service Commission	1.998	1.221	1.221	1.300	0.000	1.300		
2500400 POLICE SERVICE COMMISSION	1.998	1.221	1.221	1.300	0.000	1.300		
Public and Police Service Commission	1.998	1.221	1.221	1.300	0.000	1.300	Purchase of furniture and equipment.	47



## 2011 - DETAILS OF CAPITAL EXPENDITURE

Agency: 10  
 Agency Title: Teaching Service Commission

Project Code & Title	2009 Actual	2010 Budget	2010 Latest Est.	2011 Local	2011 Specific	2011 Total	Legend	Profile Page No.
<i>Agency Totals</i>	<i>2.997</i>	<i>5.000</i>	<i>4.995</i>	<i>3.500</i>	<i>0.000</i>	<i>3.500</i>		
101 Teaching Service Commission	2.997	5.000	4.995	3.500	0.000	3.500		
2500800 TEACHING SERVICE COMMISSION	2.997	5.000	4.995	3.500	0.000	3.500		
Teaching Service Commission	2.997	5.000	4.995	3.500	0.000	3.500	Purchase of furniture and equipment.	48

## 2011 - DETAILS OF CAPITAL EXPENDITURE

Agency: 11  
 Agency Title: Guyana Elections Commission

Project Code & Title	2009 Actual	2010 Budget	2010 Latest Est.	2011 Local	2011 Specific	2011 Total	Legend	Profile Page No.
<i>Agency Totals</i>	<i>21.197</i>	<i>20.000</i>	<i>14.142</i>	<i>96.144</i>	<i>0.000</i>	<i>96.144</i>		
111 Elections Commission	21.197	20.000	14.142	52.779	0.000	52.779		
2501000 ELECTIONS COMMISSION	21.197	20.000	14.142	52.779	0.000	52.779		
Guyana Elections Commission	21.197	20.000	14.142	52.779	0.000	52.779	Purchase of boats, office furniture and equipment.	49
112 National, Regional & Local Govt. Elections	0.000	0.000	0.000	43.365	0.000	43.365		
2501000 ELECTIONS COMMISSION	0.000	0.000	0.000	43.365	0.000	43.365		
Guyana Elections Commission	0.000	0.000	0.000	43.365	0.000	43.365	Purchase of vehicles, bicycles and equipment.	50

## 2011 - DETAILS OF CAPITAL EXPENDITURE

Agency: 13  
 Agency Title: Ministry of Local Government and Regional Development

Project Code & Title	2009 Actual	2010 Budget	2010 Latest Est.	2011 Local	2011 Specific	2011 Total	Legend	Profile Page No.
<b>Agency Totals</b>	<b>1,286.458</b>	<b>1,574.620</b>	<b>1,041.129</b>	<b>528.400</b>	<b>834.000</b>	<b>1,362.400</b>		
<b>132 Ministry Administration</b>	<b>1.484</b>	<b>1.400</b>	<b>1.400</b>	<b>15.600</b>	<b>0.000</b>	<b>15.600</b>		
2400100 Land Transport	0.000	0.000	0.000	14.000	0.000	14.000	Purchase of vehicles.	51
3500100 Office Furniture and Equipment	1.484	1.400	1.400	1.600	0.000	1.600	Purchase of furniture and equipment.	52
<b>133 Regional Development</b>	<b>1,284.974</b>	<b>1,573.220</b>	<b>1,039.729</b>	<b>512.800</b>	<b>834.000</b>	<b>1,346.800</b>		
1900600 Infrastructural Development	181.484	155.000	72.803	213.000	0.000	213.000	Construction and completion of building, market and market tarmacs.	53
1900700 Project Development and Assistance	279.734	282.000	319.558	282.000	0.000	282.000	Provision of capital subvention for municipalities and local community councils.	54
<b>1902100 COMMUNITY ENHANCEMENT SERVICES PROJECT</b>	<b>124.772</b>	<b>129.020</b>	<b>26.413</b>	<b>9.800</b>	<b>34.000</b>	<b>43.800</b>		<b>55</b>
Administration	22.826	22.130	0.000	0.000	0.000	0.000		-
Civil Works	84.920	74.500	26.413	0.000	0.000	0.000		-
Consultancy and Training	0.000	26.390	0.000	9.800	34.000	43.800	Provision for consultancy and training - CDB.	-
Design and Supervision	17.026	6.000	0.000	0.000	0.000	0.000		-
2601300 Power Generation	5.724	7.200	6.986	8.000	0.000	8.000	Provision for solar panels.	56
3600100 Solid Waste Disposal Programme	693.259	1,000.000	613.969	0.000	800.000	800.000	Provision for solid waste management programme at Haags Bosch - IDB.	57

## 2011 - DETAILS OF CAPITAL EXPENDITURE

Agency: 14  
 Agency Title: Public Service Ministry

Project Code & Title	2009 Actual	2010 Budget	2010 Latest Est.	2011 Local	2011 Specific	2011 Total	Legend	Profile Page No.
<i>Agency Totals</i>	<i>7.327</i>	<i>9.500</i>	<i>9.385</i>	<i>10.400</i>	<i>0.000</i>	<i>10.400</i>		
<b>141 Public Service Management</b>	<b>7.327</b>	<b>9.500</b>	<b>9.385</b>	<b>10.400</b>	<b>0.000</b>	<b>10.400</b>		
1207300 Buildings	6.258	9.000	8.894	6.500	0.000	6.500	Rehabilitation of building.	58
2506200 Office Furniture and Equipment	1.069	0.500	0.491	3.900	0.000	3.900	Purchase of furniture and equipment.	59

## 2011 - DETAILS OF CAPITAL EXPENDITURE

Agency: 15  
 Agency Title: Ministry of Foreign Trade And International Co-operation

Project Code & Title	2009 Actual	2010 Budget	2010 Latest Est.	2011 Local	2011 Specific	2011 Total	Legend	Profile Page No.
<i>Agency Totals</i>	<i>1.499</i>	<i>0.000</i>	<i>0.000</i>	<i>1.500</i>	<i>0.000</i>	<i>1.500</i>		
<b>151 Foreign Trade &amp; International Cooperation</b>	<b>1.499</b>	<b>0.000</b>	<b>0.000</b>	<b>1.500</b>	<b>0.000</b>	<b>1.500</b>		
2506300 Office Equipment and Furniture	1.499	0.000	0.000	1.500	0.000	1.500	Purchase of furniture and equipment.	60

## 2011 - DETAILS OF CAPITAL EXPENDITURE

Agency: 16  
 Agency Title: Ministry of Amerindian Affairs

Project Code & Title	2009 Actual	2010 Budget	2010 Latest Est.	2011 Local	2011 Specific	2011 Total	Legend	Profile Page No.
<i>Agency Totals</i>	<b>255.893</b>	<b>217.981</b>	<b>416.420</b>	<b>143.150</b>	<b>0.000</b>	<b>143.150</b>		
<b>161 Amerindian Development</b>	<b>255.893</b>	<b>217.981</b>	<b>416.420</b>	<b>143.150</b>	<b>0.000</b>	<b>143.150</b>		
1209600 Buildings	32.485	73.481	78.419	3.000	0.000	3.000	Construction of facilities.	61
1400100 Amerindian Development Fund	189.214	100.000	293.775	103.000	0.000	103.000	Provision for Amerindian development projects and programmes.	62
2403000 Water Transport - Amerindian Affairs	9.930	12.000	11.829	4.350	0.000	4.350	Construction of boat and purchase of engines.	63
2403100 Land Transport	20.671	16.500	16.467	20.800	0.000	20.800	Purchase of vehicles.	64
2506400 Office Furniture and Equipment	3.593	16.000	15.930	12.000	0.000	12.000	Purchase of furniture and equipment.	65

Figures: G\$m  
 Source: Ministry of Finance

## 2011 - DETAILS OF CAPITAL EXPENDITURE

Agency: 21  
Agency Title: Ministry of Agriculture

Project Code & Title	2009 Actual	2010 Budget	2010 Latest Est.	2011 Local	2011 Specific	2011 Total	Legend	Profile Page No.
<b>Agency Totals</b>	<b>2,975.976</b>	<b>5,580.700</b>	<b>4,150.069</b>	<b>2,346.900</b>	<b>4,050.000</b>	<b>6,396.900</b>		
<b>211 Ministry Administration</b>	<b>1,605.519</b>	<b>3,335.000</b>	<b>1,774.276</b>	<b>1,699.000</b>	<b>1,990.000</b>	<b>3,689.000</b>		
1301600 National Drainage and Irrigation Authority	984.521	990.000	1,025.844	995.000	0.000	995.000	Rehabilitation and construction of drainage and irrigation channels, structures, conservancies and purchase of equipment.	66
1301700 Drainage & Irrigation	498.400	1,400.000	115.732	0.000	1,750.000	1,750.000	Provision for an alternative outlet for the drainage of the EDWC and purchase and installation of pumps - INDIA/OTHER.	67
1301800 Drainage and Irrigation Support Project	0.000	580.000	580.000	696.000	0.000	696.000	Support to community drainage and irrigation projects.	68
2100300 National Climate Change Unit	2.054	0.000	0.000	0.000	0.000	0.000		-
2100400 Conservancy Adaptation Project	113.413	270.000	29.607	0.000	140.000	140.000	Provision for institutional strengthening and pre-investment studies - IDA.	69
2501300 Project Evaluation and Equipment	3.994	3.500	3.500	8.000	0.000	8.000	Purchase of furniture and equipment.	70
2604800 Bio-Energy Opportunities	3.136	91.500	19.593	0.000	100.000	100.000	Provision for the promotion of investment opportunities in the bio-energy sector - IDB.	71
<b>212 Crops &amp; Livestock Support Service</b>	<b>1,173.171</b>	<b>2,172.700</b>	<b>2,288.464</b>	<b>611.900</b>	<b>2,060.000</b>	<b>2,671.900</b>		
1209700 Agriculture Export Diversification Project	212.483	736.000	703.257	0.000	910.000	910.000	Provision for institutional strengthening, training, rehabilitation of infrastructure, research and development - IDB.	72
1300600 Civil Works - MMA	147.200	150.000	150.000	160.000	0.000	160.000	Rehabilitation of Abary conservancy dam, roads and drainage and irrigation systems.	73
1301200 Agri. Support Services Project	661.206	700.000	886.000	0.000	900.000	900.000	Rehabilitation of drainage and irrigation structures and provision for equipment and institutional strengthening - IDB.	74
1301900 Mangrove Management	0.000	124.000	100.000	288.000	20.000	308.000	Provision for mangrove rehabilitation programme - EU.	75

Figures: G\$m  
Source: Ministry of Finance

## 2011 - DETAILS OF CAPITAL EXPENDITURE

Agency: 21  
Agency Title: Ministry of Agriculture

Project Code & Title	2009 Actual	2010 Budget	2010 Latest Est.	2011 Local	2011 Specific	2011 Total	Legend	Profile Page No.
1700300 N. A. R. I.	30.000	22.000	33.248	0.000	0.000	0.000	Transferred to Project Code 1701600.	-
1700400 Guyana School of Agriculture	30.000	26.000	26.000	29.000	0.000	29.000	Rehabilitation of buildings, construction of pens and fences and purchase of equipment.	76
1700500 National Dairy Development Programme	7.000	7.500	7.500	0.000	0.000	0.000	Transferred to Project Code 1701500.	-
1700700 Extension Services	23.099	24.000	15.946	0.000	0.000	0.000	Transferred to Project Code 1701600.	-
1700900 Agricultural Development - MMA	9.000	12.000	12.000	13.000	0.000	13.000	Provision for surveys and realignment of agricultural lands.	77
1701500 Guyana Livestock Development Authority	0.000	0.000	0.000	55.000	0.000	55.000	Construction of well and purchase of boat, motorcycles, trailer and equipment.	78
1701600 National Agricultural Research & Extension Institute	0.000	0.000	0.000	45.400	0.000	45.400	Establishment of nursery, rehabilitation of building and acquisition of vehicles, boats, motorcycles and equipment.	79
2801400 Rural Enterprise and Agri. Development	45.682	350.000	333.313	0.000	230.000	230.000	Provision for institutional strengthening, training and market opportunities for small scale rural farmers - IFAD.	80
3300800 New Guyana Marketing Corporation	0.000	13.200	13.200	13.000	0.000	13.000	Purchase of vehicle and equipment.	81
4700100 General Administration - MMA	7.500	8.000	8.000	8.500	0.000	8.500	Provision for state services.	82
<b>213 Fisheries</b>	<b>2.289</b>	<b>10.000</b>	<b>25.571</b>	<b>12.000</b>	<b>0.000</b>	<b>12.000</b>		
1201100 Aquaculture Development	2.289	10.000	25.571	12.000	0.000	12.000	Provision for ponds and hatchery equipment.	83
<b>214 Hydro - Meteorological Services</b>	<b>194.998</b>	<b>63.000</b>	<b>61.757</b>	<b>24.000</b>	<b>0.000</b>	<b>24.000</b>		
2100100 Hydrometeorology	194.998	63.000	61.757	24.000	0.000	24.000	Purchase of boats, engines and equipment.	84

Figures: G\$m  
Source: Ministry of Finance



## 2011 - DETAILS OF CAPITAL EXPENDITURE

Agency: 23  
 Agency Title: Ministry Tourism, Commerce and Industry

Project Code & Title	2009 Actual	2010 Budget	2010 Latest Est.	2011 Local	2011 Specific	2011 Total	Legend	Profile Page No.
<b>Agency Totals</b>	<b>280.194</b>	<b>541.700</b>	<b>314.388</b>	<b>84.121</b>	<b>380.264</b>	<b>464.385</b>		
<b>231 Main Office</b>	<b>20.702</b>	<b>32.000</b>	<b>32.000</b>	<b>27.000</b>	<b>0.000</b>	<b>27.000</b>		
1208300 Guyana International Conference Centre	9.472	19.000	19.000	11.500	0.000	11.500	Installation of generator and provision for electrical works.	85
4100100 Tourism Development	5.430	6.000	6.000	5.000	0.000	5.000	Purchase of vehicle and establishment of tourism centre.	86
4700300 Bureau Of Standards	5.800	7.000	7.000	10.500	0.000	10.500	Purchase of equipment.	87
<b>232 Ministry Administration</b>	<b>20.353</b>	<b>13.500</b>	<b>12.939</b>	<b>13.600</b>	<b>0.000</b>	<b>13.600</b>		
1202300 Building	15.355	10.000	9.445	10.000	0.000	10.000	Provision for external works.	88
2502400 Office Equipment	4.999	3.500	3.495	3.600	0.000	3.600	Purchase of furniture and equipment.	89
<b>233 Commerce, Tourism, Industry &amp; Consumer Affairs</b>	<b>239.138</b>	<b>496.200</b>	<b>269.448</b>	<b>43.521</b>	<b>380.264</b>	<b>423.785</b>		
4402000 Competition and Consumer Protection Commission	0.000	69.800	3.692	10.521	80.264	90.785	Provision for institutional strengthening - CDB.	90
4501500 Industrial Development	42.640	75.000	14.321	25.000	0.000	25.000	Provision for Industrial Estate.	91
4502500 Competitiveness Programme	196.498	351.400	251.435	8.000	300.000	308.000	Provision for improved and enhanced business climate - IDB.	92

## 2011 - DETAILS OF CAPITAL EXPENDITURE

Agency: 31  
 Agency Title: Ministry of Public Works and Communications

Project Code & Title	2009 Actual	2010 Budget	2010 Latest Est.	2011 Local	2011 Specific	2011 Total	Legend	Profile Page No.
<b>Agency Totals</b>	<b>10,187.319</b>	<b>9,903.829</b>	<b>10,053.772</b>	<b>6,002.800</b>	<b>6,087.454</b>	<b>12,090.254</b>		
<b>311 Ministry Administration</b>	<b>29.442</b>	<b>44.790</b>	<b>44.172</b>	<b>14.800</b>	<b>0.000</b>	<b>14.800</b>		
1201800 Government Buildings	27.947	42.500	41.883	12.500	0.000	12.500	Completion and rehabilitation of buildings.	93
2502100 Office Equipment	1.495	2.290	2.289	2.300	0.000	2.300	Purchase of furniture and equipment.	94
<b>312 Public Works</b>	<b>9,900.544</b>	<b>9,457.039</b>	<b>9,678.645</b>	<b>5,872.000</b>	<b>5,898.454</b>	<b>11,770.454</b>		
1100100 Demerara Harbour Bridge	747.820	700.500	700.500	550.000	0.000	550.000	Rehabilitation of bridge.	95
1201900 Infrastructural Development	37.246	2.000	126.708	50.000	0.000	50.000	Provision for street lighting.	96
<b>1206900 BRIDGES</b>	<b>691.939</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>		
Berbice River Crossing	691.939	0.000	0.000	0.000	0.000	0.000		-
1207200 Admin and Management	334.009	365.000	342.133	370.000	0.000	370.000	Provision for operational expenses.	97
<b>1207800 WEST DEMERARA / FOUR LANE ROAD</b>	<b>0.000</b>	<b>197.580</b>	<b>0.000</b>	<b>0.000</b>	<b>75.000</b>	<b>75.000</b>		<b>98</b>
Civil Works	0.000	185.000	0.000	0.000	75.000	75.000	Completion of road - CDB.	-
Design and Supervision	0.000	12.580	0.000	0.000	0.000	0.000		-
1207900 NA / Moleson Creek Road	2,116.813	363.000	561.724	0.000	0.000	0.000		-
1208200 Bridges Rehabilitation II - Transport Infra. Proj.	688.353	1,780.620	1,223.184	140.000	1,400.000	1,540.000	Construction and rehabilitation of culverts and bridges and provision for reconstruction and maintenance of roads - IDB.	99
1400300 Dredging - Equipment	130.990	110.000	110.000	150.000	0.000	150.000	Docking and rehabilitation of dredge Steve 'N', Split Barge and purchase of spares.	100
1401500 Bartica\Issano\Mahdia Road	14.565	15.000	14.197	15.000	0.000	15.000	Rehabilitation of sections of road.	101
1401600 Black Bush Polder Road	7.996	0.000	0.000	0.000	0.000	0.000		-
1401700 Bridges	75.010	120.000	118.656	40.000	0.000	40.000	Rehabilitation of bridges.	102

Figures: G\$m  
 Source: Ministry of Finance

## 2011 - DETAILS OF CAPITAL EXPENDITURE

Agency: 31  
 Agency Title: Ministry of Public Works and Communications

Project Code & Title	2009 Actual	2010 Budget	2010 Latest Est.	2011 Local	2011 Specific	2011 Total	Legend	Profile Page No.
1401800 Miscellaneous Roads	2,105.000	1,443.391	2,942.572	750.000	0.000	750.000	Completion of roads and construction and rehabilitation of new roads in various communities.	103
1401900 Urban Roads/Drainage	173.229	120.000	119.998	155.000	0.000	155.000	Construction and rehabilitation of roads in urban areas.	104
1402300 Georgetown - Lethem Road	6.251	132.948	88.657	0.000	0.000	0.000		-
1402600 Road Improvement and Rehabilitation Programme	0.000	900.000	614.666	200.000	2,000.000	2,200.000	Provision for rehabilitation and upgrading of roads - IDB.	105
1402700 Highway Improvement East Bank Demerara	0.000	0.000	0.000	0.000	450.000	450.000	Provision for rehabilitation of highway - IDB.	106
1402800 Highway Improvement East Coast Demerara	0.000	0.000	0.000	0.000	100.000	100.000	Provision for study and design - KUWAIT.	107
1402900 Amaila Access Road	0.000	0.000	0.000	1,797.000	0.000	1,797.000	Construction of road and related infrastructural works (Previously reflected under Agency 3 Project Code 3401000).	108
1500402 Emergency Works	1,200.000	1,300.000	1,300.000	1,250.000	0.000	1,250.000	Completion, construction and rehabilitation of sea and river defences in Regions 2, 3, 4, 5 and 6.	109
1500404 West Coast Berbice	14.616	0.000	0.000	0.000	0.000	0.000		-
1500405 Sea Defences	1,257.539	1,600.000	1,073.112	0.000	1,507.454	1,507.454	Provision for studies, reconstruction and rehabilitation of sea defences in Regions 2, 3, 4 & 6 - EU.	110
1600400 Stellings	14.000	75.000	142.537	165.000	0.000	165.000	Rehabilitation and modification of stellings and purchase and installation of scale.	111
2601000 Navigational Aids	25.000	20.000	20.000	35.000	0.000	35.000	Provision for buoys and beacons and acquisition of spares.	112
2700100 Reconditioning/Construction of Ships	120.000	80.000	80.000	72.000	0.000	72.000	Docking and rehabilitation of M.V. Baramani and acquisition of spares.	113

Figures: G\$m  
 Source: Ministry of Finance

## 2011 - DETAILS OF CAPITAL EXPENDITURE

Agency: 31  
 Agency Title: Ministry of Public Works and Communications

Project Code & Title	2009 Actual	2010 Budget	2010 Latest Est.	2011 Local	2011 Specific	2011 Total	Legend	Profile Page No.
2700200 Reconditioning of Ferry Vessels	111.952	100.000	100.000	125.000	0.000	125.000	Docking and rehabilitation of M.V. Torani and acquisition of spares.	114
2700300 Ferry Services - Guyana/Suriname	28.216	0.000	0.000	8.000	0.000	8.000	Construction of facilities.	115
2700400 Acquisition of Ferry Vessels	0.000	32.000	0.000	0.000	366.000	366.000	Acquisition of vessels - CHINA.	116
<b>313 Communication &amp; Transport</b>	<b>257.333</b>	<b>402.000</b>	<b>330.956</b>	<b>116.000</b>	<b>189.000</b>	<b>305.000</b>		
1600200 Hinterland / Coastal Airstrip	75.369	113.000	50.575	88.000	0.000	88.000	Completion and construction of airstrips.	117
1600300 Equipment - Civil Aviation	30.000	50.000	140.000	20.000	0.000	20.000	Purchase of generator and other equipment.	118
1600700 CJIA Corporation	5.000	4.000	4.000	8.000	0.000	8.000	Purchase of generator.	119
1600800 Ogle Aerodrome	146.964	235.000	136.381	0.000	39.000	39.000	Completion of airstrip - EU.	120
1600900 CJIA Modernisation Project	0.000	0.000	0.000	0.000	150.000	150.000	Provision for modernisation of airport - CHINA.	121

## 2011 - DETAILS OF CAPITAL EXPENDITURE

Agency: 41  
Agency Title: Ministry of Education

Project Code & Title	2009 Actual	2010 Budget	2010 Latest Est.	2011 Local	2011 Specific	2011 Total	Legend	Profile Page No.
<b>Agency Totals</b>	<b>2,543.687</b>	<b>1,957.842</b>	<b>2,107.201</b>	<b>962.700</b>	<b>1,750.511</b>	<b>2,713.211</b>		
<b>411 Main Office</b>	<b>6.087</b>	<b>2.012</b>	<b>1.491</b>	<b>18.200</b>	<b>0.000</b>	<b>18.200</b>		
1206200 Building - National Library	2.955	0.540	0.344	16.500	0.000	16.500	Construction of fire escape and patio, rehabilitation of centres and purchase of equipment.	122
1208000 Adult Education Association	2.366	0.622	0.374	0.700	0.000	0.700	Purchase of furniture.	123
2603100 Other Equipment	0.765	0.850	0.773	1.000	0.000	1.000	Purchase of furniture and equipment.	124
<b>412 National Education Policy</b>	<b>0.784</b>	<b>1.000</b>	<b>0.862</b>	<b>2.000</b>	<b>0.000</b>	<b>2.000</b>		
2603100 Other Equipment	0.784	1.000	0.862	2.000	0.000	2.000	Purchase of furniture and equipment.	125
<b>413 Ministry Administration</b>	<b>12.412</b>	<b>4.200</b>	<b>4.183</b>	<b>4.500</b>	<b>0.000</b>	<b>4.500</b>		
2403300 Land Transport	8.500	0.000	0.000	0.000	0.000	0.000		-
2603100 Other Equipment	3.912	4.200	4.183	4.500	0.000	4.500	Purchase of furniture and equipment.	126
<b>414 Training &amp; Development</b>	<b>92.964</b>	<b>93.000</b>	<b>203.438</b>	<b>27.000</b>	<b>0.000</b>	<b>27.000</b>		
1206500 Teachers' Training Complex	14.238	8.000	7.864	7.500	0.000	7.500	Purchase of furniture and equipment.	127
1209800 Guyana Basic Education Training (II)	74.038	68.000	36.166	0.000	0.000	0.000		-
2603100 Other Equipment	0.296	1.000	0.936	1.500	0.000	1.500	Purchase of furniture and equipment.	128
2603600 Resource Development Centre	4.391	16.000	158.472	18.000	0.000	18.000	Purchase of furniture and equipment.	129
<b>415 Education Delivery</b>	<b>2,431.440</b>	<b>1,857.630</b>	<b>1,897.227</b>	<b>911.000</b>	<b>1,750.511</b>	<b>2,661.511</b>		
1205900 Nursery, Primary and Secondary Schools	325.000	429.000	472.279	495.000	0.000	495.000	Construction, extension and completion of schools, dormitories and rehabilitation of science laboratories and payment of retention.	130

Figures: G\$m  
Source: Ministry of Finance

## 2011 - DETAILS OF CAPITAL EXPENDITURE

Agency: 41  
Agency Title: Ministry of Education

Project Code & Title	2009 Actual	2010 Budget	2010 Latest Est.	2011 Local	2011 Specific	2011 Total	Legend	Profile Page No.
1206000 President's College	12.127	15.000	12.541	18.000	0.000	18.000	Construction of building, fence, sanitary block and purchase of vehicle, furniture and equipment and payment of retention.	131
1206100 Craft Production and Design	0.636	1.300	1.185	3.000	0.000	3.000	Rehabilitation of facilities and purchase of furniture and equipment.	132
1206600 University of Guyana - Turkeyen	18.045	28.000	25.380	41.000	0.000	41.000	Rehabilitation of roofs, purchase of vehicle, furniture and equipment and payment of retention.	133
1206700 University of Guyana - Berbice	23.804	20.000	19.422	20.000	0.000	20.000	Purchase of library books, furniture and equipment.	134
<b>1207500 BASIC EDUCATION ACCESS &amp; MANAGEMENT SUPPORT PROGRAMME</b>	<b>1,100.445</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>		
Admin and Management	26.024	0.000	0.000	0.000	0.000	0.000		-
Civil Works	411.000	0.000	0.000	0.000	0.000	0.000		-
Monitoring and Evaluation	19.892	0.000	0.000	0.000	0.000	0.000		-
Organisational and Human Resource Capacity	49.812	0.000	0.000	0.000	0.000	0.000		-
School Performance	593.716	0.000	0.000	0.000	0.000	0.000		-
2603000 New Amsterdam Technical Institute	9.167	6.000	5.330	5.000	0.000	5.000	Purchase of tools and equipment and payment of retention.	135
2603100 Other Equipment	0.000	1.600	1.546	1.500	0.000	1.500	Purchase of furniture and equipment.	136
2603200 G.T.I	31.459	46.000	42.508	75.000	0.000	75.000	Construction of dormitory, purchase of vehicle, tools, machinery and equipment.	137
2603300 G.I.T.C	3.630	2.730	2.730	3.000	0.000	3.000	Purchase of equipment.	138
2603400 Carnegie School of Home Economics	0.330	5.000	4.990	7.000	0.000	7.000	Purchase of vehicle, furniture and equipment.	139

Figures: G\$m  
Source: Ministry of Finance

## 2011 - DETAILS OF CAPITAL EXPENDITURE

Agency: 41  
 Agency Title: Ministry of Education

Project Code & Title	2009 Actual	2010 Budget	2010 Latest Est.	2011 Local	2011 Specific	2011 Total	Legend	Profile Page No.
2603500 School Furniture and Equipment	38.438	30.000	159.892	100.000	0.000	100.000	Purchase of furniture and equipment.	140
<b>2604300 TECHNICAL/VOCATIONAL PROJECT</b>	<b>51.041</b>	<b>561.000</b>	<b>301.863</b>	<b>125.000</b>	<b>750.511</b>	<b>875.511</b>		<b>141</b>
Administration	0.000	20.000	26.133	45.000	0.000	45.000	Provision for administrative expenses.	-
Civil Works	1.090	461.000	256.535	65.500	301.325	366.825	Provision for construction of technical/vocational training centres - CDB.	-
Supervision	0.000	20.000	4.303	8.000	0.000	8.000	Provision for supervision.	-
Training and Equipment	49.950	60.000	14.892	6.500	449.186	455.686	Provision for training and purchase of tools and equipment - CDB.	-
4501900 Linden Technical Institute	4.419	12.000	7.501	17.500	0.000	17.500	Purchase of tools and equipment.	142
4502200 Education for All Fast Track Initiative - EFA - FTI	812.900	700.000	840.060	0.000	800.000	800.000	Provision for institutional strengthening, textbooks and improvement of school facilities - IDA.	143
4502700 Teachers' Education Project	0.000	0.000	0.000	0.000	200.000	200.000	Provision for technical assistance and training - IDA.	144

Figures: G\$m  
 Source: Ministry of Finance

## 2011 - DETAILS OF CAPITAL EXPENDITURE

Agency: 44  
 Agency Title: Ministry of Culture, Youth and Sports

Project Code & Title	2009 Actual	2010 Budget	2010 Latest Est.	2011 Local	2011 Specific	2011 Total	Legend	Profile Page No.
<b>Agency Totals</b>	<b>205.618</b>	<b>484.680</b>	<b>734.493</b>	<b>823.400</b>	<b>0.000</b>	<b>823.400</b>		
<b>441 Ministry Administration</b>	<b>11.198</b>	<b>8.800</b>	<b>8.800</b>	<b>5.900</b>	<b>0.000</b>	<b>5.900</b>		
1205700 Building - Central Ministry	10.000	4.000	4.000	1.400	0.000	1.400	Provision for external works.	145
2403400 Land Transport	0.000	3.200	3.200	0.000	0.000	0.000		-
2506600 Office Equipment and Furniture	1.198	1.600	1.600	4.500	0.000	4.500	Purchase of furniture and equipment.	146
<b>442 Culture</b>	<b>29.877</b>	<b>58.380</b>	<b>58.380</b>	<b>44.500</b>	<b>0.000</b>	<b>44.500</b>		
1205600 Building - Cultural Centre	6.904	6.000	6.000	2.500	0.000	2.500	Construction of stands and rehabilitation of driveway.	147
1205800 Umana Yana	0.000	22.000	22.000	0.000	0.000	0.000		-
2402600 National School of Dance	1.536	1.500	1.500	2.000	0.000	2.000	Purchase of furniture, equipment and construction of septic tank.	148
2505800 Museum Development	5.997	3.750	3.750	15.000	0.000	15.000	Rehabilitation and upgrading of museums and purchase of furniture and equipment.	149
4400900 Burrowes School of Arts	2.461	3.450	3.450	3.000	0.000	3.000	Rehabilitation of washroom facilities and purchase of furniture and equipment.	150
4501600 National Trust	9.995	13.980	13.980	14.000	0.000	14.000	Rewiring of building and upgrading of heritage sites.	151
4501700 National Archives	2.984	7.700	7.700	8.000	0.000	8.000	Construction of storage facility.	152
<b>443 Youth</b>	<b>22.468</b>	<b>25.000</b>	<b>25.000</b>	<b>26.000</b>	<b>0.000</b>	<b>26.000</b>		
1800100 Youth	22.468	25.000	25.000	26.000	0.000	26.000	Rehabilitation of buildings and purchase of vehicle, sports gear, tools, furniture and equipment.	153
<b>444 Sports</b>	<b>142.075</b>	<b>392.500</b>	<b>642.313</b>	<b>747.000</b>	<b>0.000</b>	<b>747.000</b>		

Figures: G\$m  
 Source: Ministry of Finance



## 2011 - DETAILS OF CAPITAL EXPENDITURE

Agency: 44  
 Agency Title: Ministry of Culture, Youth and Sports

Project Code & Title	2009 Actual	2010 Budget	2010 Latest Est.	2011 Local	2011 Specific	2011 Total	Legend	Profile Page No.
1902000 National Stadium	0.000	0.000	174.283	17.000	0.000	17.000	Rehabilitation of elevators.	154
4501800 National Sports Commission	142.075	392.500	468.031	730.000	0.000	730.000	Completion of swimming pool and athletic track, upgrading of sports grounds, rehabilitation of roofs, and purchase of sports gear and equipment.	155

## 2011 - DETAILS OF CAPITAL EXPENDITURE

Agency: 45  
Agency Title: Ministry of Housing and Water

Project Code & Title	2009 Actual	2010 Budget	2010 Latest Est.	2011 Local	2011 Specific	2011 Total	Legend	Profile Page No.
<b>Agency Totals</b>	<b>11,192.335</b>	<b>5,367.300</b>	<b>12,338.113</b>	<b>2,905.000</b>	<b>2,375.000</b>	<b>5,280.000</b>		
<b>451 Housing &amp; Water</b>	<b>11,192.335</b>	<b>5,367.300</b>	<b>12,338.113</b>	<b>2,905.000</b>	<b>2,375.000</b>	<b>5,280.000</b>		
1208400 Buildings	20.000	20.000	19.842	12.000	0.000	12.000	Extension of building.	156
1301800 Drainage and Irrigation Support Project	517.000	116.000	116.000	0.000	0.000	0.000		-
1402500 Community Roads Improvement Project	116.131	337.500	15.980	140.000	700.000	840.000	Construction and rehabilitation of community roads, training and administration of projects - CDB.	157
1900900 Infrastructural Development and Building	4,430.000	680.000	7,410.000	1,700.000	0.000	1,700.000	Development of infrastructure in new and existing areas.	158
1901000 Development of Housing Areas	654.536	438.500	343.772	0.000	0.000	0.000		-
1902400 EBD Infrastructural Development Project	0.000	0.000	0.000	0.000	100.000	100.000	Provision for infrastructural development - KUWAIT.	159
2401200 Land Transport	6.000	0.000	0.000	0.000	0.000	0.000		-
2507000 Furniture and Equipment	1.199	1.800	1.798	15.000	0.000	15.000	Purchase of generator.	160
<b>2800700 WATER SUPPLY TECHNICAL ASSISTANCE/REHAB</b>	<b>1,893.120</b>	<b>1,341.000</b>	<b>1,570.638</b>	<b>5.000</b>	<b>0.000</b>	<b>5.000</b>		<b>161</b>
Billing System IT	11.122	0.000	0.000	0.000	0.000	0.000		-
Major Water	1,758.244	1,341.000	1,570.638	5.000	0.000	5.000	Provision for project closure.	-
Metering System	7.721	0.000	0.000	0.000	0.000	0.000		-
Minor Water Systems	116.033	0.000	0.000	0.000	0.000	0.000		-
2800800 Water Supply	50.000	60.000	83.900	103.000	0.000	103.000	Provision for improvement of water supply in hinterland regions.	162
2800900 Coastal Water Supply	450.000	600.000	635.600	850.000	0.000	850.000	Extension and rehabilitation of coastal water supply systems.	163

Figures: G\$m  
Source: Ministry of Finance

## 2011 - DETAILS OF CAPITAL EXPENDITURE

Agency: 45  
 Agency Title: Ministry of Housing and Water

Project Code & Title	2009 Actual	2010 Budget	2010 Latest Est.	2011 Local	2011 Specific	2011 Total	Legend	Profile Page No.
2801000 Linden Water Supply	50.000	60.000	62.000	75.000	0.000	75.000	Rehabilitation and upgrading of Linden water supply systems.	164
<b>2801100 GEORGETOWN REMEDIAL AND SEWERAGE PROJECT PHASE II</b>	<b>787.851</b>	<b>261.000</b>	<b>505.101</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>		
Admin and Engineering	152.706	11.000	0.000	0.000	0.000	0.000		-
Civil Works	635.145	250.000	505.101	0.000	0.000	0.000		-
<b>2801500 LOW INCOME SETTLEMENT PROGRAMME II</b>	<b>216.498</b>	<b>1,451.500</b>	<b>1,573.481</b>	<b>0.000</b>	<b>1,400.000</b>	<b>1,400.000</b>		<b>165</b>
Evaluation & Auditing	0.000	4.000	0.000	0.000	7.000	7.000	Provision for evaluation and audit - IDB.	-
Hinterland Pilot Projects	0.000	20.000	0.000	0.000	150.000	150.000	Provision for pilot project - IDB.	-
Housing Scheme & Squatter Areas	130.287	1,387.500	1,573.481	0.000	1,150.000	1,150.000	Provision for housing programme - IDB.	-
Institutional Strengthening	10.202	40.000	0.000	0.000	93.000	93.000	Provision for institutional strengthening - IDB.	-
Technical Assistance	76.009	0.000	0.000	0.000	0.000	0.000		-
2801600 Low Income Housing Programme - Revolving Fund	2,000.000	0.000	0.000	0.000	0.000	0.000		-
2801700 Georgetown Sanitation Improvement Programme	0.000	0.000	0.000	5.000	175.000	180.000	Provision for upgrading of sewerage systems - IDB.	166

## 2011 - DETAILS OF CAPITAL EXPENDITURE

Agency: 46  
 Agency Title: Georgetown Public Hospital Corporation

Project Code & Title	2009 Actual	2010 Budget	2010 Latest Est.	2011 Local	2011 Specific	2011 Total	Legend	Profile Page No.
<b>Agency Totals</b>	<b>58.696</b>	<b>111.000</b>	<b>115.944</b>	<b>131.700</b>	<b>0.000</b>	<b>131.700</b>		
<b>461 Public Hospital</b>	<b>58.696</b>	<b>111.000</b>	<b>115.944</b>	<b>131.700</b>	<b>0.000</b>	<b>131.700</b>		
1209900 Buildings	0.000	40.000	40.000	20.000	0.000	20.000	Construction of sanitary block.	167
2404400 Land and Water Transport	4.000	0.000	0.000	6.700	0.000	6.700	Purchase of ambulance.	168
4500202 Equipment	0.000	16.000	20.994	45.000	0.000	45.000	Purchase of furniture and equipment.	169
4500203 Equipment - Medical	54.696	55.000	54.950	60.000	0.000	60.000	Purchase of medical equipment.	170

## 2011 - DETAILS OF CAPITAL EXPENDITURE

Agency: 47  
Agency Title: Ministry of Health

Project Code & Title	2009 Actual	2010 Budget	2010 Latest Est.	2011 Local	2011 Specific	2011 Total	Legend	Profile Page No.
<b>Agency Totals</b>	<b>2,447.268</b>	<b>1,663.509</b>	<b>1,579.402</b>	<b>276.004</b>	<b>569.044</b>	<b>845.048</b>		
<b>471 Ministry Administration</b>	<b>17.982</b>	<b>46.000</b>	<b>35.187</b>	<b>33.600</b>	<b>0.000</b>	<b>33.600</b>		
1201700 Ministry of Health - Buildings	0.000	10.000	9.172	0.000	0.000	0.000		-
2404500 Land and Water Transport	7.482	7.000	6.900	8.000	0.000	8.000	Purchase of vehicle.	171
2501800 Office Furniture and Equipment	3.000	9.000	9.000	8.000	0.000	8.000	Purchase of furniture and equipment.	172
2501900 Equipment - Medical	5.000	5.000	4.798	5.600	0.000	5.600	Purchase of medical equipment.	173
2502000 Equipment	2.500	15.000	5.317	12.000	0.000	12.000	Purchase of equipment.	174
<b>472 Disease Control</b>	<b>813.313</b>	<b>88.000</b>	<b>156.931</b>	<b>16.400</b>	<b>0.000</b>	<b>16.400</b>		
1201700 Ministry of Health - Buildings	33.313	10.000	9.104	0.000	0.000	0.000		-
2404500 Land and Water Transport	0.000	6.000	6.000	6.000	0.000	6.000	Purchase of vehicle.	175
2501800 Office Furniture and Equipment	1.200	2.500	2.445	2.600	0.000	2.600	Purchase of furniture and equipment.	176
2501900 Equipment - Medical	2.000	2.500	1.160	2.800	0.000	2.800	Purchase of medical equipment.	177
2502000 Equipment	0.000	0.000	0.000	5.000	0.000	5.000	Purchase of equipment.	178
4400200 HIV/AIDS	776.800	67.000	138.223	0.000	0.000	0.000		-
<b>473 Primary Health Care Services</b>	<b>263.176</b>	<b>320.200</b>	<b>252.991</b>	<b>40.414</b>	<b>219.044</b>	<b>259.458</b>		
1201700 Ministry of Health - Buildings	15.858	5.000	4.859	5.000	0.000	5.000	Construction of laboratory.	179
2404500 Land and Water Transport	0.000	0.000	0.000	3.000	0.000	3.000	Purchase of vehicle.	180
2501800 Office Furniture and Equipment	0.500	1.200	1.195	1.300	0.000	1.300	Purchase of furniture and equipment.	181
2501900 Equipment - Medical	8.000	10.000	9.962	5.000	0.000	5.000	Purchase of medical equipment.	182
2502000 Equipment	3.500	4.000	3.817	15.000	0.000	15.000	Purchase of generator.	183
4400300 Nutrition Programme	235.318	0.000	0.000	0.000	0.000	0.000		-

Figures: G\$m  
Source: Ministry of Finance

## 2011 - DETAILS OF CAPITAL EXPENDITURE

Agency: 47  
Agency Title: Ministry of Health

Project Code & Title	2009 Actual	2010 Budget	2010 Latest Est.	2011 Local	2011 Specific	2011 Total	Legend	Profile Page No.
4402100 Nutrition Programme - Phase II	0.000	300.000	233.158	11.114	219.044	230.158	Provision for nutrition programme - IDB.	184
<b>474 Regional &amp; Clinical Services</b>	<b>1,339.561</b>	<b>1,189.109</b>	<b>1,114.725</b>	<b>173.500</b>	<b>350.000</b>	<b>523.500</b>		
1201700 Ministry of Health - Buildings	29.300	70.109	68.719	81.000	0.000	81.000	Construction and rehabilitation of health buildings and payment of retention.	185
1207700 Doctors' Quarters	11.188	12.500	5.752	10.000	0.000	10.000	Rehabilitation of doctors' quarter.	186
1213000 Specialty Hospital Project	0.000	0.000	0.000	0.000	150.000	150.000	Provision for design and study - INDIA.	187
2404500 Land and Water Transport	0.000	10.000	10.000	11.000	0.000	11.000	Purchase of vehicles.	188
2501800 Office Furniture and Equipment	4.000	4.500	4.500	3.500	0.000	3.500	Purchase of furniture and equipment.	189
2501900 Equipment - Medical	22.960	25.000	25.000	30.000	0.000	30.000	Purchase of medical equipment.	190
2502000 Equipment	0.000	2.000	2.000	3.000	0.000	3.000	Purchase of equipment.	191
4401200 Health Sector Programme	1,272.113	1,065.000	998.754	35.000	200.000	235.000	Completion of in-patient facility - IDB.	192
<b>475 Health Sciences Education</b>	<b>5.449</b>	<b>3.300</b>	<b>3.256</b>	<b>7.900</b>	<b>0.000</b>	<b>7.900</b>		
1201700 Ministry of Health - Buildings	0.000	0.000	0.000	6.000	0.000	6.000	Rewiring of nursing school.	193
2501800 Office Furniture and Equipment	3.000	1.400	1.370	1.000	0.000	1.000	Purchase of furniture and equipment.	194
2502000 Equipment	2.449	1.900	1.886	0.900	0.000	0.900	Purchase of generators.	195
<b>476 Standards &amp; Technical Services</b>	<b>2.300</b>	<b>11.300</b>	<b>10.786</b>	<b>1.000</b>	<b>0.000</b>	<b>1.000</b>		
2404500 Land and Water Transport	0.000	8.500	7.990	0.000	0.000	0.000		-
2501800 Office Furniture and Equipment	0.300	0.800	0.796	1.000	0.000	1.000	Purchase of furniture and equipment.	196
2501900 Equipment - Medical	2.000	2.000	2.000	0.000	0.000	0.000		-
<b>477 Rehabilitation Services</b>	<b>5.487</b>	<b>5.600</b>	<b>5.527</b>	<b>3.190</b>	<b>0.000</b>	<b>3.190</b>		
2501800 Office Furniture and Equipment	1.987	1.800	1.777	0.690	0.000	0.690	Purchase of furniture and equipment.	197

Figures: G\$m  
Source: Ministry of Finance

## 2011 - DETAILS OF CAPITAL EXPENDITURE

Agency: 47  
 Agency Title: Ministry of Health

Project Code & Title	2009 Actual	2010 Budget	2010 Latest Est.	2011 Local	2011 Specific	2011 Total	Legend	Profile Page No.
2501900 Equipment - Medical	3.000	3.800	3.750	2.500	0.000	2.500	Purchase of medical equipment.	198
2502000 Equipment	0.500	0.000	0.000	0.000	0.000	0.000		-

## 2011 - DETAILS OF CAPITAL EXPENDITURE

Agency: 48  
 Agency Title: Ministry of Labour, Human Services and Social Security

Project Code & Title	2009 Actual	2010 Budget	2010 Latest Est.	2011 Local	2011 Specific	2011 Total	Legend	Profile Page No.
<b>Agency Totals</b>	<b>467.312</b>	<b>386.200</b>	<b>218.497</b>	<b>63.200</b>	<b>197.546</b>	<b>260.746</b>		
<b>481 Ministry Administration</b>	<b>407.730</b>	<b>27.300</b>	<b>7.274</b>	<b>17.200</b>	<b>0.000</b>	<b>17.200</b>		
1206800 Buildings	400.000	25.000	5.073	15.000	0.000	15.000	Rehabilitation of building.	199
2402800 Land Transport	5.730	0.000	0.000	0.000	0.000	0.000		-
2506000 Office Equipment	2.000	2.300	2.201	2.200	0.000	2.200	Purchase of furniture and equipment.	200
<b>482 Social Services</b>	<b>57.744</b>	<b>344.500</b>	<b>197.903</b>	<b>35.500</b>	<b>197.546</b>	<b>233.046</b>		
1206800 Buildings	52.449	328.500	161.989	12.000	197.546	209.546	Completion of centre and rehabilitation of building - VENEZUELA.	201
2402800 Land Transport	0.000	4.000	3.994	15.000	0.000	15.000	Purchase of vehicles.	202
2506000 Office Equipment	1.500	2.000	22.000	3.500	0.000	3.500	Purchase of furniture and equipment.	203
2506100 Equipment	3.795	10.000	9.921	5.000	0.000	5.000	Purchase of equipment.	204
<b>483 Labour Administration</b>	<b>1.838</b>	<b>14.400</b>	<b>13.319</b>	<b>10.500</b>	<b>0.000</b>	<b>10.500</b>		
1206800 Buildings	0.000	5.400	4.614	8.000	0.000	8.000	Construction of fire escape and rehabilitation of building.	205
2506000 Office Equipment	1.488	1.500	1.466	2.500	0.000	2.500	Purchase of furniture and equipment.	206
4401900 Institutional Strengthening	0.350	7.500	7.239	0.000	0.000	0.000		-

Figures: G\$m  
 Source: Ministry of Finance



## 2011 - DETAILS OF CAPITAL EXPENDITURE

Agency: 51  
 Agency Title: Ministry of Home Affairs

Project Code & Title	2009 Actual	2010 Budget	2010 Latest Est.	2011 Local	2011 Specific	2011 Total	Legend	Profile Page No.
<b>Agency Totals</b>	<b>1,557.872</b>	<b>1,999.141</b>	<b>1,479.376</b>	<b>1,023.800</b>	<b>1,500.000</b>	<b>2,523.800</b>		
<b>511 Secretariat Services</b>	<b>566.467</b>	<b>1,251.541</b>	<b>819.998</b>	<b>198.800</b>	<b>1,500.000</b>	<b>1,698.800</b>		
1200900 Buildings - Home Affairs	6.825	9.000	5.829	6.000	0.000	6.000	Construction of fence.	207
1208500 Citizen Security	527.749	1,220.000	788.896	170.000	1,500.000	1,670.000	Provision for Citizen Security Programme - IDB.	208
2400500 Land Transport - Home Affairs	2.700	0.600	0.410	0.000	0.000	0.000		-
2600600 Equipment - Home Affairs	1.993	2.841	2.839	2.800	0.000	2.800	Purchase of equipment.	209
2600800 Office Equipment and Furniture - Home Affairs	2.200	2.100	5.092	4.000	0.000	4.000	Purchase of furniture and equipment.	210
2604200 Community Policing	25.000	17.000	16.932	16.000	0.000	16.000	Purchase of equipment.	211
<b>512 Guyana Police Force</b>	<b>471.898</b>	<b>513.500</b>	<b>471.636</b>	<b>511.000</b>	<b>0.000</b>	<b>511.000</b>		
1200700 Police Stations and Buildings	145.000	160.000	118.219	150.000	0.000	150.000	Construction of outposts and rehabilitation of police stations, living quarters and payment of retention.	212
2400400 Land and Water Transport - Police	100.000	120.000	120.000	125.000	0.000	125.000	Purchase of vehicles, motorcycles, boats and outboard engines.	213
2501200 Equip. and Furnit. - Police	24.940	26.000	25.994	27.000	0.000	27.000	Purchase of furniture and equipment.	214
2600100 Equipment - Police	201.959	207.500	207.422	209.000	0.000	209.000	Purchase of equipment, arms and ammunition.	215
<b>513 Guyana Prison Services</b>	<b>127.599</b>	<b>104.500</b>	<b>95.156</b>	<b>108.500</b>	<b>0.000</b>	<b>108.500</b>		
1200600 Buildings - Prisons	89.844	60.000	50.662	60.000	0.000	60.000	Construction, rehabilitation and extension of prison facilities, rehabilitation of stelling and payment of retention.	216
2400700 Land and Water Transport - Prisons	13.258	12.000	12.000	14.000	0.000	14.000	Purchase of vehicles.	217

Figures: G\$m  
 Source: Ministry of Finance

## 2011 - DETAILS OF CAPITAL EXPENDITURE

Agency: 51  
 Agency Title: Ministry of Home Affairs

Project Code & Title	2009 Actual	2010 Budget	2010 Latest Est.	2011 Local	2011 Specific	2011 Total	Legend	Profile Page No.
2600400 Other Equipment - Prisons	15.000	20.000	20.000	22.000	0.000	22.000	Purchase of equipment.	218
2600500 Agri Equipment - Prisons	3.500	7.500	7.494	8.000	0.000	8.000	Construction of pens and purchase of agricultural equipment and tools.	219
2605000 Tools and Equipment - Prisons	5.998	5.000	5.000	4.500	0.000	4.500	Purchase of tools and equipment.	220
<b>514 Police Complaints Authority</b>	<b>1.198</b>	<b>1.200</b>	<b>1.197</b>	<b>1.000</b>	<b>0.000</b>	<b>1.000</b>		
2600900 Police Complaints Authority	1.198	1.200	1.197	1.000	0.000	1.000	Purchase of furniture and equipment.	221
<b>515 Guyana Fire Service</b>	<b>386.209</b>	<b>124.000</b>	<b>87.046</b>	<b>184.500</b>	<b>0.000</b>	<b>184.500</b>		
1200800 Fire Ambulances and Stations	21.511	47.000	10.067	55.000	0.000	55.000	Construction and completion of fire stations, training school and payment of retention.	222
2400600 Land and Water Transport - Fire	318.799	28.000	27.999	80.500	0.000	80.500	Purchase of water tenders and trailer pumps.	223
2600200 Comm. Equipment - Fire	13.999	12.000	11.996	10.000	0.000	10.000	Purchase of equipment.	224
2600300 Tools and Equipment - Fire	30.000	35.000	35.000	36.000	0.000	36.000	Purchase of tools and equipment.	225
2600700 Office Equipment and Furniture - Fire	1.900	2.000	1.984	3.000	0.000	3.000	Purchase of furniture and equipment.	226
<b>516 General Register Office</b>	<b>4.500</b>	<b>4.400</b>	<b>4.344</b>	<b>20.000</b>	<b>0.000</b>	<b>20.000</b>		
1700200 General Registrar's Office	4.500	4.400	4.344	20.000	0.000	20.000	Computerisation of the Registrar's office, rehabilitation of vault and purchase of equipment.	227

Figures: G\$m  
 Source: Ministry of Finance

## 2011 - DETAILS OF CAPITAL EXPENDITURE

Agency: 52  
Agency Title: Ministry of Legal Affairs

Project Code & Title	2009 Actual	2010 Budget	2010 Latest Est.	2011 Local	2011 Specific	2011 Total	Legend	Profile Page No.
<b>Agency Totals</b>	<b>268.549</b>	<b>341.470</b>	<b>232.342</b>	<b>15.855</b>	<b>1,000.000</b>	<b>1,015.855</b>		
<b>521 Main Office</b>	<b>249.919</b>	<b>324.500</b>	<b>217.600</b>	<b>3.855</b>	<b>1,000.000</b>	<b>1,003.855</b>		
1201300 Buildings	1.591	2.000	1.515	2.500	0.000	2.500	Construction of storage bond.	228
1501100 Justice Improvement Programme	248.328	322.500	216.085	1.355	1,000.000	1,001.355	Provision for Justice Improvement Programme - IDB.	229
<b>522 Ministry Administration</b>	<b>4.945</b>	<b>1.200</b>	<b>1.194</b>	<b>6.500</b>	<b>0.000</b>	<b>6.500</b>		
2401100 Land and Water Transport	4.000	0.000	0.000	3.000	0.000	3.000	Purchase of vehicle.	230
2501600 Furniture and Equipment	0.945	1.200	1.194	3.500	0.000	3.500	Purchase of furniture and equipment.	231
<b>523 Attorney Generals Chambers</b>	<b>0.462</b>	<b>4.000</b>	<b>3.975</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>		
2401100 Land and Water Transport	0.000	4.000	3.975	0.000	0.000	0.000		-
2501600 Furniture and Equipment	0.462	0.000	0.000	0.000	0.000	0.000		-
<b>524 Office of the State Solicitor</b>	<b>3.590</b>	<b>1.970</b>	<b>1.959</b>	<b>2.000</b>	<b>0.000</b>	<b>2.000</b>		
2501700 Furniture and Equipment	3.590	1.970	1.959	2.000	0.000	2.000	Purchase of furniture and equipment.	232
<b>525 Deeds Registry</b>	<b>9.632</b>	<b>9.800</b>	<b>7.615</b>	<b>3.500</b>	<b>0.000</b>	<b>3.500</b>		
1201500 Buildings	2.097	4.000	3.832	0.700	0.000	0.700	Construction of trestle.	233
1500300 Strengthening of the Registry	4.109	2.000	0.000	0.000	0.000	0.000		-
2501500 Furniture and Equipment	3.427	3.800	3.783	2.800	0.000	2.800	Purchase of furniture and equipment.	234

Figures: G\$m  
Source: Ministry of Finance

## 2011 - DETAILS OF CAPITAL EXPENDITURE

Agency: 53  
 Agency Title: Guyana Defence Force

Project Code & Title	2009 Actual	2010 Budget	2010 Latest Est.	2011 Local	2011 Specific	2011 Total	Legend	Profile Page No.
<b>Agency Totals</b>	<b>540.978</b>	<b>436.700</b>	<b>465.874</b>	<b>453.000</b>	<b>0.000</b>	<b>453.000</b>		
<b>531 Defence Headquarters</b>	<b>540.978</b>	<b>436.700</b>	<b>465.874</b>	<b>453.000</b>	<b>0.000</b>	<b>453.000</b>		
1200100 Buildings - G.D.F.	85.286	101.000	137.753	105.000	0.000	105.000	Construction and rehabilitation of buildings.	235
1200300 Marine Development	44.566	65.000	64.957	68.000	0.000	68.000	Construction and completion of buildings, revetment and pontoon.	236
2404600 Air, Land and Water Transport	0.000	70.000	69.975	71.000	0.000	71.000	Purchase of vehicles, boats and engines.	237
2800100 Pure Water Supply	19.021	25.500	24.726	25.000	0.000	25.000	Provision for water supply.	238
2800200 Agri. Development	5.815	6.200	6.199	8.000	0.000	8.000	Construction and rehabilitation of building and pens.	239
3400500 Infrastructure	42.343	39.000	32.492	36.000	0.000	36.000	Construction and rehabilitation of buildings and upgrading of electrical systems.	240
5100200 Equipment	79.987	50.000	49.998	75.000	0.000	75.000	Purchase of furniture and equipment.	241
5100300 National Flagship - Essequibo	263.959	80.000	79.774	65.000	0.000	65.000	Provision for rehabilitation of ship.	242

Figures: G\$m  
 Source: Ministry of Finance

## 2011 - DETAILS OF CAPITAL EXPENDITURE

Agency: 55  
 Agency Title: Supreme Court

Project Code & Title	2009 Actual	2010 Budget	2010 Latest Est.	2011 Local	2011 Specific	2011 Total	Legend	Profile Page No.
<b>Agency Totals</b>	<b>56.688</b>	<b>120.500</b>	<b>105.571</b>	<b>123.000</b>	<b>0.000</b>	<b>123.000</b>		
<b>551 Supreme Court of Judicature</b>	<b>31.092</b>	<b>62.000</b>	<b>72.530</b>	<b>41.500</b>	<b>0.000</b>	<b>41.500</b>		
1201400 Buildings	26.992	46.600	57.134	35.000	0.000	35.000	Rewiring of building, purchase of transformers and payment of retention.	243
2403900 Land and Water Transport	0.000	10.000	10.000	0.000	0.000	0.000		-
2501400 Furniture and Equipment	4.100	5.400	5.396	6.500	0.000	6.500	Purchase of furniture and equipment.	244
<b>552 Magistrates' Department</b>	<b>25.596</b>	<b>58.500</b>	<b>33.041</b>	<b>81.500</b>	<b>0.000</b>	<b>81.500</b>		
1201400 Buildings	21.413	52.000	26.572	75.000	0.000	75.000	Construction of buildings.	245
2501400 Furniture and Equipment	4.183	6.500	6.469	6.500	0.000	6.500	Purchase of furniture and equipment.	246

## 2011 - DETAILS OF CAPITAL EXPENDITURE

Agency: 56  
 Agency Title: Public Prosecutions

Project Code & Title	2009 Actual	2010 Budget	2010 Latest Est.	2011 Local	2011 Specific	2011 Total	Legend	Profile Page No.
<i>Agency Totals</i>	<b>5.499</b>	<b>2.188</b>	<b>2.186</b>	<b>2.000</b>	<b>0.000</b>	<b>2.000</b>		
<b>561 Public Prosecutions</b>	<b>5.499</b>	<b>2.188</b>	<b>2.186</b>	<b>2.000</b>	<b>0.000</b>	<b>2.000</b>		
2500700 Director of Public Prosecutions	5.499	2.188	2.186	2.000	0.000	2.000	Purchase of furniture and equipment.	247

## 2011 - DETAILS OF CAPITAL EXPENDITURE

Agency: 58  
 Agency Title: Public Service Appellate Tribunal

Project Code & Title	2009 Actual	2010 Budget	2010 Latest Est.	2011 Local	2011 Specific	2011 Total	Legend	Profile Page No.
<i>Agency Totals</i>	<i>0.000</i>	<i>1.680</i>	<i>1.441</i>	<i>3.000</i>	<i>0.000</i>	<i>3.000</i>		
581 Public Service Appellate Tribunal	0.000	1.680	1.441	3.000	0.000	3.000		
2500900 Public Service Appellate Tribunal	0.000	1.680	1.441	3.000	0.000	3.000	Rehabilitation of building.	248

## 2011 - DETAILS OF CAPITAL EXPENDITURE

Agency: 71  
 Agency Title: Region 1 Barima/Waini

Project Code & Title	2009 Actual	2010 Budget	2010 Latest Est.	2011 Local	2011 Specific	2011 Total	Legend	Profile Page No.
<b>Agency Totals</b>	<b>153.929</b>	<b>163.965</b>	<b>163.817</b>	<b>181.000</b>	<b>0.000</b>	<b>181.000</b>		
<b>711 Regional Administration &amp; Finance</b>	<b>20.088</b>	<b>12.500</b>	<b>12.486</b>	<b>25.300</b>	<b>0.000</b>	<b>25.300</b>		
1208600 Buildings - Administration	4.000	2.500	2.499	12.000	0.000	12.000	Rehabilitation of building.	249
1901100 Agricultural Development	5.996	7.500	7.500	8.000	0.000	8.000	Empoldering of farm lands.	250
2401500 Land and Water Transport	8.493	0.000	0.000	3.500	0.000	3.500	Purchase of outboard engine.	251
2502500 Furniture and Equipment - Administration	1.000	1.500	1.489	1.200	0.000	1.200	Purchase of equipment.	252
2502700 Furniture - Staff Quarters	0.599	1.000	0.998	0.600	0.000	0.600	Purchase of furniture and equipment.	253
<b>712 Public Works</b>	<b>50.255</b>	<b>56.600</b>	<b>56.540</b>	<b>70.000</b>	<b>0.000</b>	<b>70.000</b>		
1100200 Bridges	8.997	11.000	11.000	22.000	0.000	22.000	Construction of bridge and revetment.	254
1400400 Roads	32.757	35.000	34.994	32.000	0.000	32.000	Construction and upgrading of roads.	255
2401500 Land and Water Transport	0.000	0.600	0.600	6.000	0.000	6.000	Purchase of vehicle.	256
2601400 Power Supply	8.500	10.000	9.946	10.000	0.000	10.000	Purchase of generator.	257
<b>713 Education Delivery</b>	<b>50.990</b>	<b>58.900</b>	<b>58.827</b>	<b>46.700</b>	<b>0.000</b>	<b>46.700</b>		
1202600 Buildings - Education	46.000	41.000	41.000	39.700	0.000	39.700	Construction of school facilities and payment of retention.	258
2401500 Land and Water Transport	0.000	7.900	7.900	0.000	0.000	0.000		-
2502600 Furniture and Equipment - Education	4.990	10.000	9.927	7.000	0.000	7.000	Purchase of furniture and equipment for schools.	259
<b>714 Health Services</b>	<b>32.596</b>	<b>35.965</b>	<b>35.965</b>	<b>39.000</b>	<b>0.000</b>	<b>39.000</b>		

Figures: G\$m  
 Source: Ministry of Finance



## 2011 - DETAILS OF CAPITAL EXPENDITURE

Agency: 71  
 Agency Title: Region 1 Barima/Waini

Project Code & Title	2009 Actual	2010 Budget	2010 Latest Est.	2011 Local	2011 Specific	2011 Total	Legend	Profile Page No.
1202400 Buildings - Health	27.497	30.000	30.000	30.500	0.000	30.500	Construction, rehabilitation and extension of health facilities, living quarters and payment of retention.	260
2502800 Furniture and Equipment - Health	5.100	5.965	5.965	8.500	0.000	8.500	Purchase of equipment.	261

## 2011 - DETAILS OF CAPITAL EXPENDITURE

Agency: 72  
 Agency Title: Region 2 Pomeroon/Supenaam

Project Code & Title	2009 Actual	2010 Budget	2010 Latest Est.	2011 Local	2011 Specific	2011 Total	Legend	Profile Page No.
<b>Agency Totals</b>	<b>268.168</b>	<b>285.800</b>	<b>285.718</b>	<b>314.500</b>	<b>0.000</b>	<b>314.500</b>		
<b>721 Regional Administration &amp; Finance</b>	<b>4.599</b>	<b>6.700</b>	<b>6.689</b>	<b>3.800</b>	<b>0.000</b>	<b>3.800</b>		
1202900 Buildings - Administration	3.000	5.000	4.992	2.000	0.000	2.000	Construction of trestle.	262
2503000 Furniture and Equipment - Administration	1.600	1.700	1.697	1.800	0.000	1.800	Purchase of furniture and equipment.	263
<b>722 Agriculture</b>	<b>120.639</b>	<b>110.000</b>	<b>110.000</b>	<b>116.000</b>	<b>0.000</b>	<b>116.000</b>		
1300700 Misc. Drainage and Irrigation Works	106.827	110.000	110.000	115.100	0.000	115.100	Construction and rehabilitation of drainage and irrigation systems.	264
2401600 Land and Water Transport	0.846	0.000	0.000	0.900	0.000	0.900	Purchase of engine.	265
4400800 Other Equipment	12.966	0.000	0.000	0.000	0.000	0.000		-
<b>723 Public Works</b>	<b>86.197</b>	<b>89.600</b>	<b>89.574</b>	<b>97.500</b>	<b>0.000</b>	<b>97.500</b>		
1100300 Bridges	18.000	11.000	10.992	13.000	0.000	13.000	Construction of bridges.	266
1400500 Roads	44.000	40.000	39.988	42.000	0.000	42.000	Upgrading of community roads.	267
1901200 Land Development	19.997	22.000	21.995	24.000	0.000	24.000	Upgrading of existing housing schemes.	268
2401600 Land and Water Transport	4.200	8.000	8.000	12.000	0.000	12.000	Purchase of vehicle, boat and engine.	269
4400800 Other Equipment	0.000	8.600	8.600	6.500	0.000	6.500	Purchase of equipment.	270
<b>724 Education Delivery</b>	<b>24.969</b>	<b>43.000</b>	<b>42.970</b>	<b>49.500</b>	<b>0.000</b>	<b>49.500</b>		
1100300 Bridges	0.000	8.000	7.970	12.000	0.000	12.000	Construction of bridges.	271
1202800 Buildings - Education	16.971	25.000	25.000	26.000	0.000	26.000	Construction of trestle and rehabilitation of schools.	272
2502900 Furniture and Equipment - Education	7.998	10.000	10.000	11.500	0.000	11.500	Purchase of furniture and equipment for schools.	273

Figures: G\$m  
 Source: Ministry of Finance

## 2011 - DETAILS OF CAPITAL EXPENDITURE

Agency: 72  
 Agency Title: Region 2 Pomerook/Supenaam

Project Code & Title	2009 Actual	2010 Budget	2010 Latest Est.	2011 Local	2011 Specific	2011 Total	Legend	Profile Page No.
<b>725 Health Services</b>	<b>31.763</b>	<b>36.500</b>	<b>36.485</b>	<b>47.700</b>	<b>0.000</b>	<b>47.700</b>		
1202700 Buildings - Health	25.999	23.500	23.487	32.000	0.000	32.000	Construction of incinerator and health centre and extension of hospital.	274
2401600 Land and Water Transport	0.769	6.000	6.000	8.200	0.000	8.200	Purchase of vehicle, boat and engine.	275
2601600 Furniture and Equipment - Health	4.995	7.000	6.998	7.500	0.000	7.500	Purchase of furniture and equipment.	276

## 2011 - DETAILS OF CAPITAL EXPENDITURE

Agency: 73  
 Agency Title: Region 3 Essequibo Islands/West Demerara

Project Code & Title	2009 Actual	2010 Budget	2010 Latest Est.	2011 Local	2011 Specific	2011 Total	Legend	Profile Page No.
<b>Agency Totals</b>	<b>215.233</b>	<b>231.700</b>	<b>243.629</b>	<b>255.000</b>	<b>0.000</b>	<b>255.000</b>		
<b>731 Regional Administration &amp; Finance</b>	<b>13.912</b>	<b>7.200</b>	<b>7.190</b>	<b>5.500</b>	<b>0.000</b>	<b>5.500</b>		
1208700 Buildings - Administration	12.000	5.000	5.000	0.000	0.000	0.000		-
2401700 Land and Water Transport	0.000	0.000	0.000	3.000	0.000	3.000	Purchase of vehicle.	277
2503200 Furniture and Equipment - Administration	1.912	2.200	2.191	2.500	0.000	2.500	Purchase of furniture and equipment.	278
<b>732 Agriculture</b>	<b>47.414</b>	<b>47.500</b>	<b>47.477</b>	<b>50.000</b>	<b>0.000</b>	<b>50.000</b>		
1300800 Agricultural Development - D & I	39.417	45.000	44.997	50.000	0.000	50.000	Construction and rehabilitation of drainage and irrigation structures and raising of sea and river defence embankments.	279
2401700 Land and Water Transport	7.997	2.500	2.480	0.000	0.000	0.000		-
<b>733 Public Works</b>	<b>76.735</b>	<b>88.500</b>	<b>88.471</b>	<b>98.500</b>	<b>0.000</b>	<b>98.500</b>		
1100400 Bridges	15.899	18.000	17.995	21.000	0.000	21.000	Construction of bridges.	280
1400600 Roads	40.996	45.000	44.976	52.000	0.000	52.000	Upgrading of community roads.	281
1901300 Land Development	19.840	25.500	25.500	24.000	0.000	24.000	Upgrading of existing housing schemes.	282
2401700 Land and Water Transport	0.000	0.000	0.000	1.500	0.000	1.500	Purchase of boat and engine.	283
<b>734 Education Delivery</b>	<b>40.286</b>	<b>49.000</b>	<b>60.993</b>	<b>50.000</b>	<b>0.000</b>	<b>50.000</b>		
1203000 Buildings - Education	32.609	41.000	40.996	41.000	0.000	41.000	Extension of schools and construction of living quarters' and sanitary blocks.	284
2503300 Furniture and Equipment - Education	7.676	8.000	19.997	9.000	0.000	9.000	Purchase of furniture and equipment for schools.	285
<b>735 Health Services</b>	<b>36.886</b>	<b>39.500</b>	<b>39.498</b>	<b>51.000</b>	<b>0.000</b>	<b>51.000</b>		

Figures: G\$m  
 Source: Ministry of Finance

## 2011 - DETAILS OF CAPITAL EXPENDITURE

Agency: 73  
 Agency Title: Region 3 Essequibo Islands/West Demerara

Project Code & Title	2009 Actual	2010 Budget	2010 Latest Est.	2011 Local	2011 Specific	2011 Total	Legend	Profile Page No.
1203100 Buildings - Health	21.894	24.000	23.999	30.000	0.000	30.000	Extension and rehabilitation of health facilities.	286
2401700 Land and Water Transport	0.000	0.000	0.000	5.000	0.000	5.000	Purchase of ambulance.	287
2503100 Equipment - Health	14.992	15.500	15.499	16.000	0.000	16.000	Purchase of equipment.	288

## 2011 - DETAILS OF CAPITAL EXPENDITURE

Agency: 74  
 Agency Title: Region 4 Demerara/Mahaica

Project Code & Title	2009 Actual	2010 Budget	2010 Latest Est.	2011 Local	2011 Specific	2011 Total	Legend	Profile Page No.
<b>Agency Totals</b>	<b>148.605</b>	<b>160.400</b>	<b>156.424</b>	<b>176.500</b>	<b>0.000</b>	<b>176.500</b>		
<b>741 Regional Administration &amp; Finance</b>	<b>10.055</b>	<b>11.500</b>	<b>10.719</b>	<b>13.000</b>	<b>0.000</b>	<b>13.000</b>		
1208800 Buildings - Administration	6.062	5.500	4.990	5.000	0.000	5.000	Construction of stores and bond.	289
2506800 Furniture and Equipment - Administration	3.994	6.000	5.729	8.000	0.000	8.000	Purchase of furniture and equipment.	290
<b>742 Agriculture</b>	<b>24.520</b>	<b>30.500</b>	<b>29.956</b>	<b>33.000</b>	<b>0.000</b>	<b>33.000</b>		
1701200 Agricultural Development	24.520	30.500	29.956	33.000	0.000	33.000	Construction and rehabilitation of revetment.	291
<b>743 Public Works</b>	<b>47.761</b>	<b>51.500</b>	<b>50.353</b>	<b>48.000</b>	<b>0.000</b>	<b>48.000</b>		
1100500 Bridges	19.990	18.500	17.866	17.000	0.000	17.000	Construction of bridges and payment of retention.	292
1400700 Roads	27.771	33.000	32.487	31.000	0.000	31.000	Construction and upgrading of community roads.	293
<b>744 Education Delivery</b>	<b>39.476</b>	<b>41.000</b>	<b>40.574</b>	<b>44.500</b>	<b>0.000</b>	<b>44.500</b>		
1203300 Buildings - Education	31.976	33.000	32.617	34.500	0.000	34.500	Construction, rehabilitation and extension of school facilities and payment of retention.	294
2503400 Furniture and Equipment - Education	7.500	8.000	7.957	10.000	0.000	10.000	Purchase of furniture and equipment for schools.	295
<b>745 Health Services</b>	<b>26.793</b>	<b>25.900</b>	<b>24.822</b>	<b>38.000</b>	<b>0.000</b>	<b>38.000</b>		
1203500 Buildings - Health	18.807	18.000	17.028	22.000	0.000	22.000	Construction, extension and rehabilitation of health facilities and living quarters and payment of retention.	296
2404700 Land and Water Transport	0.000	0.000	0.000	8.000	0.000	8.000	Purchase of ambulance.	297
2503700 Furniture and Equipment - Health	4.999	6.200	6.195	6.500	0.000	6.500	Purchase of furniture and equipment.	298

Figures: G\$m  
 Source: Ministry of Finance

## 2011 - DETAILS OF CAPITAL EXPENDITURE

Agency: 74  
 Agency Title: Region 4 Demerara/Mahaica

Project Code & Title	2009 Actual	2010 Budget	2010 Latest Est.	2011 Local	2011 Specific	2011 Total	Legend	Profile Page No.
2506900 Equipment - Health	2.987	1.700	1.598	1.500	0.000	1.500	Purchase of equipment.	299

## 2011 - DETAILS OF CAPITAL EXPENDITURE

Agency: 75  
 Agency Title: Region 5 Mahaica/Berbice

Project Code & Title	2009 Actual	2010 Budget	2010 Latest Est.	2011 Local	2011 Specific	2011 Total	Legend	Profile Page No.
<b>Agency Totals</b>	<b>207.122</b>	<b>220.800</b>	<b>220.714</b>	<b>242.900</b>	<b>0.000</b>	<b>242.900</b>		
<b>751 Regional Administration &amp; Finance</b>	<b>3.502</b>	<b>12.400</b>	<b>12.397</b>	<b>8.700</b>	<b>0.000</b>	<b>8.700</b>		
1208900 Buildings - Admin	0.000	5.300	5.300	6.500	0.000	6.500	Rehabilitation of hostel and provision for electrical wiring of building.	300
2401900 Land and Water Transport	1.505	5.000	5.000	0.000	0.000	0.000		-
2503900 Office Furniture and Equipment	1.998	2.100	2.097	2.200	0.000	2.200	Purchase of furniture and equipment.	301
<b>752 Agriculture</b>	<b>48.682</b>	<b>80.600</b>	<b>80.536</b>	<b>73.200</b>	<b>0.000</b>	<b>73.200</b>		
1300900 Drainage and Irrigation	48.682	70.600	70.600	73.200	0.000	73.200	Construction and rehabilitation of drainage and irrigation systems.	302
2605100 Other Equipment	0.000	10.000	9.936	0.000	0.000	0.000		-
<b>753 Public Works</b>	<b>77.302</b>	<b>73.500</b>	<b>73.500</b>	<b>92.000</b>	<b>0.000</b>	<b>92.000</b>		
1100600 Bridges	18.000	13.500	13.500	13.000	0.000	13.000	Completion and construction of bridges.	303
1400800 Roads	41.302	44.000	44.000	49.000	0.000	49.000	Rehabilitation of community roads.	304
1701300 Land Development	18.000	16.000	16.000	15.000	0.000	15.000	Upgrading of existing housing schemes.	305
2401900 Land and Water Transport	0.000	0.000	0.000	6.000	0.000	6.000	Purchase of vehicle.	306
2605100 Other Equipment	0.000	0.000	0.000	9.000	0.000	9.000	Purchase of equipment.	307
<b>754 Education Delivery</b>	<b>36.145</b>	<b>38.000</b>	<b>37.995</b>	<b>40.000</b>	<b>0.000</b>	<b>40.000</b>		
1203600 Buildings - Education	27.300	30.000	29.995	31.000	0.000	31.000	Construction, rehabilitation and upgrading of school facilities.	308
2401900 Land and Water Transport	1.545	0.000	0.000	0.000	0.000	0.000		-
2503800 Furniture - Education	7.300	8.000	8.000	9.000	0.000	9.000	Purchase of furniture and equipment for schools.	309

Figures: G\$m  
 Source: Ministry of Finance



## 2011 - DETAILS OF CAPITAL EXPENDITURE

Agency: 75  
 Agency Title: Region 5 Mahaica/Berbice

Project Code & Title	2009 Actual	2010 Budget	2010 Latest Est.	2011 Local	2011 Specific	2011 Total	Legend	Profile Page No.
<b>755 Health Services</b>	<b>41.492</b>	<b>16.300</b>	<b>16.286</b>	<b>29.000</b>	<b>0.000</b>	<b>29.000</b>		
1203700 Buildings - Health	30.492	10.300	10.287	15.000	0.000	15.000	Construction and extension of health facilities.	310
2401900 Land and Water Transport	6.000	0.000	0.000	9.000	0.000	9.000	Purchase of ambulance.	311
2504000 Furniture and Equipment - Health	5.000	6.000	5.999	5.000	0.000	5.000	Purchase of furniture and equipment.	312

## 2011 - DETAILS OF CAPITAL EXPENDITURE

Agency: 76  
 Agency Title: Region 6 East Berbice/Corentyne

Project Code & Title	2009 Actual	2010 Budget	2010 Latest Est.	2011 Local	2011 Specific	2011 Total	Legend	Profile Page No.
<b>Agency Totals</b>	<b>276.755</b>	<b>298.979</b>	<b>298.893</b>	<b>328.900</b>	<b>0.000</b>	<b>328.900</b>		
<b>761 Regional Administration &amp; Finance</b>	<b>8.575</b>	<b>13.300</b>	<b>13.276</b>	<b>7.900</b>	<b>0.000</b>	<b>7.900</b>		
1208100 Buildings - Administration	6.680	5.500	5.500	6.000	0.000	6.000	Rehabilitation of building.	313
2402000 Land Transport	0.000	6.000	5.995	0.000	0.000	0.000		-
2504200 Furniture and Equipment - Administration	1.895	1.800	1.782	1.900	0.000	1.900	Purchase of furniture and equipment.	314
<b>762 Agriculture</b>	<b>108.815</b>	<b>102.179</b>	<b>102.179</b>	<b>117.500</b>	<b>0.000</b>	<b>117.500</b>		
1301000 Drainage and Irrigation	95.915	102.179	102.179	110.000	0.000	110.000	Construction and rehabilitation of drainage and irrigation structures and canals.	315
2402000 Land Transport	12.900	0.000	0.000	7.500	0.000	7.500	Purchase of vehicle.	316
<b>763 Public Works</b>	<b>91.299</b>	<b>106.000</b>	<b>105.992</b>	<b>106.000</b>	<b>0.000</b>	<b>106.000</b>		
1100700 Bridges	23.639	27.000	27.000	25.000	0.000	25.000	Construction and rehabilitation of bridges.	317
1401000 Roads	50.797	56.000	56.000	60.000	0.000	60.000	Rehabilitation and upgrading of community roads.	318
1901400 Land Development	13.864	23.000	22.992	21.000	0.000	21.000	Rehabilitation of existing housing schemes.	319
2402000 Land Transport	3.000	0.000	0.000	0.000	0.000	0.000		-
<b>764 Education Delivery</b>	<b>40.328</b>	<b>46.000</b>	<b>45.998</b>	<b>50.000</b>	<b>0.000</b>	<b>50.000</b>		
1203900 Buildings - Education	33.349	37.000	37.000	38.000	0.000	38.000	Construction, rehabilitation and extension of school facilities.	320
2504100 Furniture and Equipment - Education	6.979	9.000	8.998	12.000	0.000	12.000	Purchase of furniture and equipment for schools.	321
<b>765 Health Services</b>	<b>27.739</b>	<b>31.500</b>	<b>31.449</b>	<b>47.500</b>	<b>0.000</b>	<b>47.500</b>		

Figures: G\$m  
 Source: Ministry of Finance

## 2011 - DETAILS OF CAPITAL EXPENDITURE

Agency: 76  
 Agency Title: Region 6 East Berbice/Corentyne

Project Code & Title	2009 Actual	2010 Budget	2010 Latest Est.	2011 Local	2011 Specific	2011 Total	Legend	Profile Page No.
1204000 Buildings - Health	9.742	10.000	9.993	20.500	0.000	20.500	Construction and extension of health facilities.	322
2402000 Land Transport	0.000	2.500	2.462	7.000	0.000	7.000	Purchase of ambulance.	323
2504300 Furniture and Equipment - Health	17.997	19.000	18.993	20.000	0.000	20.000	Purchase of furniture and equipment.	324

## 2011 - DETAILS OF CAPITAL EXPENDITURE

Agency: 77  
 Agency Title: Region 7 Cuyuni/Mazaruni

Project Code & Title	2009 Actual	2010 Budget	2010 Latest Est.	2011 Local	2011 Specific	2011 Total	Legend	Profile Page No.
<b>Agency Totals</b>	<b>104.037</b>	<b>110.833</b>	<b>110.794</b>	<b>121.916</b>	<b>0.000</b>	<b>121.916</b>		
<b>771 Regional Administration &amp; Finance</b>	<b>6.695</b>	<b>12.000</b>	<b>11.997</b>	<b>2.000</b>	<b>0.000</b>	<b>2.000</b>		
1204300 Buildings - Administration	3.997	5.000	5.000	0.000	0.000	0.000		-
2402100 Land and Water Transport	0.799	0.000	0.000	0.000	0.000	0.000		-
2601900 Furniture and Equipment - Administration	1.900	2.000	1.998	2.000	0.000	2.000	Purchase of furniture and equipment.	325
2602000 Power Extension	0.000	5.000	4.999	0.000	0.000	0.000		-
<b>772 Public Works</b>	<b>33.417</b>	<b>32.000</b>	<b>31.999</b>	<b>38.616</b>	<b>0.000</b>	<b>38.616</b>		
1401100 Roads	15.999	17.000	17.000	17.500	0.000	17.500	Construction and rehabilitation of roads and drains.	326
1402100 Bridges	8.999	8.000	8.000	7.000	0.000	7.000	Construction of bridges.	327
1500900 Sea and River Defence	8.418	7.000	7.000	7.116	0.000	7.116	Construction of revetment.	328
2402100 Land and Water Transport	0.000	0.000	0.000	7.000	0.000	7.000	Purchase of vehicle.	329
<b>773 Education Delivery</b>	<b>31.534</b>	<b>40.733</b>	<b>40.712</b>	<b>58.300</b>	<b>0.000</b>	<b>58.300</b>		
1204100 Buildings - Education	22.489	26.000	26.000	38.000	0.000	38.000	Construction and extension of primary schools, teachers' quarters and sanitary block.	330
2402100 Land and Water Transport	1.050	1.000	1.000	7.500	0.000	7.500	Purchase of vehicle and outboard engine.	331
2504400 Furniture and Equipment - Education	6.994	7.233	7.224	7.800	0.000	7.800	Purchase of furniture and equipment for schools.	332
2800600 Water Supply	1.000	5.000	5.000	3.000	0.000	3.000	Provision for water supply.	333
2801300 Other Equipment	0.000	1.500	1.489	2.000	0.000	2.000	Purchase and installation of solar lighting systems.	334
<b>774 Health Services</b>	<b>32.391</b>	<b>26.100</b>	<b>26.085</b>	<b>23.000</b>	<b>0.000</b>	<b>23.000</b>		

Figures: G\$m  
 Source: Ministry of Finance

## 2011 - DETAILS OF CAPITAL EXPENDITURE

Agency: 77  
 Agency Title: Region 7 Cuyuni/Mazaruni

Project Code & Title	2009 Actual	2010 Budget	2010 Latest Est.	2011 Local	2011 Specific	2011 Total	Legend	Profile Page No.
1204200 Buildings - Health	12.000	8.000	8.000	12.000	0.000	12.000	Construction of health post and ramp.	335
2402100 Land and Water Transport	4.799	4.100	4.097	2.500	0.000	2.500	Purchase of boats and engines.	336
2601800 Furniture and Equipment - Health	7.000	7.500	7.500	7.000	0.000	7.000	Purchase of furniture and equipment.	337
2602000 Power Extension	4.998	0.000	0.000	0.000	0.000	0.000		-
2800600 Water Supply	1.000	5.000	4.999	0.000	0.000	0.000		-
2801300 Other Equipment	2.595	1.500	1.489	1.500	0.000	1.500	Purchase and installation of solar lighting systems.	338

Figures: G\$m  
 Source: Ministry of Finance

## 2011 - DETAILS OF CAPITAL EXPENDITURE

Agency: 78  
 Agency Title: Region 8 Potaro/Siparuni

Project Code & Title	2009 Actual	2010 Budget	2010 Latest Est.	2011 Local	2011 Specific	2011 Total	Legend	Profile Page No.
<b>Agency Totals</b>	<b>113.849</b>	<b>115.300</b>	<b>115.288</b>	<b>129.330</b>	<b>0.000</b>	<b>129.330</b>		
<b>781 Regional Administration &amp; Finance</b>	<b>15.761</b>	<b>11.800</b>	<b>11.798</b>	<b>14.230</b>	<b>0.000</b>	<b>14.230</b>		
1209000 Buildings - Administration	8.999	5.000	5.000	8.000	0.000	8.000	Construction of building.	339
2402200 Land and Water Transport	5.000	5.000	4.999	4.500	0.000	4.500	Purchase of vehicle, boat and engine.	340
2504700 Furniture and Equipment - Administration	1.762	1.800	1.799	1.730	0.000	1.730	Purchase of furniture and equipment.	341
<b>782 Public Works</b>	<b>33.998</b>	<b>39.000</b>	<b>38.994</b>	<b>40.000</b>	<b>0.000</b>	<b>40.000</b>		
1100800 Bridges	15.998	16.000	15.999	15.000	0.000	15.000	Construction of bridges.	342
1401200 Roads	18.000	23.000	22.994	25.000	0.000	25.000	Rehabilitation and construction of roads and drains.	343
<b>783 Education Delivery</b>	<b>43.104</b>	<b>42.500</b>	<b>42.498</b>	<b>47.500</b>	<b>0.000</b>	<b>47.500</b>		
1204400 Buildings - Education	30.000	31.500	31.500	36.000	0.000	36.000	Construction and rehabilitation of teachers' quarters, schools and sanitary block.	344
2504500 Furniture and Equipment - Education	13.104	11.000	10.998	11.500	0.000	11.500	Purchase of furniture and equipment for schools.	345
<b>784 Health Services</b>	<b>20.986</b>	<b>22.000</b>	<b>21.998</b>	<b>27.600</b>	<b>0.000</b>	<b>27.600</b>		
1204600 Buildings - Health	9.500	9.000	8.999	9.000	0.000	9.000	Rehabilitation of hospitals.	346
1209100 Furniture and Equipment - Staff Quarters	1.494	2.000	2.000	2.000	0.000	2.000	Purchase of furniture and equipment.	347
2402200 Land and Water Transport	3.000	3.000	3.000	9.500	0.000	9.500	Purchase of vehicles.	348
2504800 Furniture and Equipment - Health	6.992	8.000	8.000	7.100	0.000	7.100	Purchase of furniture and equipment.	349

Figures: G\$m  
 Source: Ministry of Finance

## 2011 - DETAILS OF CAPITAL EXPENDITURE

Agency: 79  
 Agency Title: Region 9 Upper Takatu/Upper Essequibo

Project Code & Title	2009 Actual	2010 Budget	2010 Latest Est.	2011 Local	2011 Specific	2011 Total	Legend	Profile Page No.
<b>Agency Totals</b>	<b>200.210</b>	<b>217.850</b>	<b>217.518</b>	<b>239.520</b>	<b>0.000</b>	<b>239.520</b>		
<b>791 Regional Administration &amp; Finance</b>	<b>13.719</b>	<b>13.100</b>	<b>13.093</b>	<b>21.860</b>	<b>0.000</b>	<b>21.860</b>		
1204900 Buildings - Administration	3.100	10.000	10.000	18.500	0.000	18.500	Construction, extension and rehabilitation of buildings.	350
2402300 Land Transport	5.950	0.000	0.000	0.000	0.000	0.000		-
2402400 Water Transport	2.170	0.000	0.000	0.000	0.000	0.000		-
2504900 Furniture - Staff Quarters	0.500	0.600	0.597	0.960	0.000	0.960	Purchase of furniture.	351
2505100 Furniture and Equipment - Administration	1.999	2.500	2.496	2.400	0.000	2.400	Purchase of furniture and equipment.	352
<b>792 Agriculture</b>	<b>9.799</b>	<b>9.800</b>	<b>9.730</b>	<b>14.600</b>	<b>0.000</b>	<b>14.600</b>		
1701400 Agricultural Development	9.799	9.800	9.730	14.600	0.000	14.600	Construction of living quarters, abbatoirs and purchase of equipment.	353
<b>793 Public Works</b>	<b>97.787</b>	<b>134.000</b>	<b>133.978</b>	<b>104.500</b>	<b>0.000</b>	<b>104.500</b>		
1100900 Bridges	19.186	26.000	26.000	23.500	0.000	23.500	Construction of bridges and provision for final payment.	354
1401300 Roads	40.756	50.000	49.979	57.500	0.000	57.500	Upgrading of roads.	355
1902300 Infrastructure Development	12.763	24.000	24.000	18.000	0.000	18.000	Construction of culverts, drains and revetment.	356
2402300 Land Transport	6.109	5.000	5.000	0.000	0.000	0.000		-
2602200 Power Extension	9.999	15.000	15.000	0.000	0.000	0.000		-
2800400 Water Supply	8.974	14.000	13.999	5.500	0.000	5.500	Provision for water supply.	357
<b>794 Education Delivery</b>	<b>53.313</b>	<b>28.200</b>	<b>28.199</b>	<b>74.385</b>	<b>0.000</b>	<b>74.385</b>		

Figures: G\$m  
 Source: Ministry of Finance

## 2011 - DETAILS OF CAPITAL EXPENDITURE

Agency: 79  
 Agency Title: Region 9 Upper Takatu/Upper Essequibo

Project Code & Title	2009 Actual	2010 Budget	2010 Latest Est.	2011 Local	2011 Specific	2011 Total	Legend	Profile Page No.
1204700 Buildings - Education	47.323	18.000	18.000	60.900	0.000	60.900	Construction of teachers' quarters, sanitary blocks, fences and rehabilitation of school.	358
2402300 Land Transport	0.000	2.500	2.500	0.000	0.000	0.000		-
2505200 Furniture and Equipment - Education	5.989	7.700	7.699	13.485	0.000	13.485	Purchase of furniture and equipment.	359
<b>795 Health Services</b>	<b>25.593</b>	<b>32.750</b>	<b>32.519</b>	<b>24.175</b>	<b>0.000</b>	<b>24.175</b>		
1204800 Buildings - Health	8.700	12.000	11.771	14.500	0.000	14.500	Construction of shed and extension of health facilities.	360
2402300 Land Transport	5.925	10.750	10.749	0.000	0.000	0.000		-
2505300 Furniture and Equipment - Health	10.968	10.000	9.999	9.675	0.000	9.675	Purchase of furniture and equipment.	361



## 2011 - DETAILS OF CAPITAL EXPENDITURE

Agency: 80  
 Agency Title: Region 10 Upper Demerara/Berbice

Project Code & Title	2009 Actual	2010 Budget	2010 Latest Est.	2011 Local	2011 Specific	2011 Total	Legend	Profile Page No.
<b>Agency Totals</b>	<b>160.665</b>	<b>171.159</b>	<b>169.190</b>	<b>188.275</b>	<b>0.000</b>	<b>188.275</b>		
<b>801 Regional Administration &amp; Finance</b>	<b>1.700</b>	<b>1.700</b>	<b>1.697</b>	<b>2.000</b>	<b>0.000</b>	<b>2.000</b>		
2505500 Furniture and Equipment - Administration	1.700	1.700	1.697	2.000	0.000	2.000	Purchase of furniture and equipment.	362
<b>802 Public Works</b>	<b>89.484</b>	<b>81.604</b>	<b>80.681</b>	<b>111.175</b>	<b>0.000</b>	<b>111.175</b>		
1101000 Bridges	13.000	0.000	0.000	0.000	0.000	0.000		-
1401400 Roads	35.738	37.000	36.933	42.175	0.000	42.175	Rehabilitation and upgrading of roads.	363
1901700 Infrastructural Development	15.266	20.804	20.261	33.000	0.000	33.000	Construction of structures, upgrading of dams and rehabilitation of drain and creek.	364
1902200 Agricultural Development	25.480	23.800	23.487	30.000	0.000	30.000	Construction and upgrading of drainage systems.	365
2404800 Land and Water Transport - Public Works	0.000	0.000	0.000	6.000	0.000	6.000	Purchase of vehicle.	366
<b>803 Education Delivery</b>	<b>43.000</b>	<b>48.080</b>	<b>47.891</b>	<b>46.800</b>	<b>0.000</b>	<b>46.800</b>		
1205200 Buildings - Education	28.000	38.580	38.538	39.800	0.000	39.800	Extension of schools and construction of sanitary blocks, fences and teachers' quarters.	367
2404300 Land and Water Transport - Education	3.000	3.000	2.870	0.000	0.000	0.000		-
2505400 Furniture and Equipment - Education	6.000	6.500	6.483	7.000	0.000	7.000	Purchase of furniture and equipment for schools.	368
2602500 Power Supply	6.000	0.000	0.000	0.000	0.000	0.000		-
<b>804 Health Services</b>	<b>26.482</b>	<b>39.775</b>	<b>38.921</b>	<b>28.300</b>	<b>0.000</b>	<b>28.300</b>		
1205300 Buildings - Health	12.487	19.000	18.279	15.400	0.000	15.400	Rehabilitation of building.	369

Figures: G\$m  
 Source: Ministry of Finance

## 2011 - DETAILS OF CAPITAL EXPENDITURE

Agency: 80  
 Agency Title: Region 10 Upper Demerara/Berbice

Project Code & Title	2009 Actual	2010 Budget	2010 Latest Est.	2011 Local	2011 Specific	2011 Total	Legend	Profile Page No.
2403500 Land and Water Transport - Health	4.000	10.775	10.650	1.900	0.000	1.900	Purchase of boats and engines.	370
2505600 Furniture and Equipment - Health	9.994	10.000	9.992	11.000	0.000	11.000	Purchase of furniture and equipment.	371

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# **SECTION 4**

# APPENDICES



# **SECTION 4.1**

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## **PUBLIC SECTOR FINANCIAL OPERATIONS**



**APPENDIX A**

**CENTRAL GOVERNMENT  
FINANCIAL OPERATIONS (ACCOUNTING CLASSIFICATION)**

		<b>ACTUAL 2009</b>	<b>BUDGET 2010</b>	<b>REVISED 2010</b>	<b>BUDGET 2011</b>
<b>1.0</b>	<b>Current Revenue</b>	<b>94,890.4</b>	<b>98,197.6</b>	<b>107,806.6</b>	<b>112,048.4</b>
	1.1 Guyana Revenue Authority	89,084.9	94,084.5	100,889.7	104,356.9
	1.1.1 Internal Revenue	36,721.1	38,601.6	43,318.9	44,137.3
	1.1.2 Customs & Trade	7,692.0	8,315.3	9,236.1	10,001.2
	1.1.3 Value Added and Excise Taxes	44,671.8	47,167.6	48,334.9	50,218.6
	1.2 Sugar Levy	0.0	0.0	0.0	0.0
	1.3 Other	5,805.5	4,113.1	6,916.9	7,691.5
<b>2.0</b>	<b>Current Expenditure</b>	<b>73,852.2</b>	<b>79,249.8</b>	<b>78,506.9</b>	<b>87,651.0</b>
	2.1 Personal Emoluments	26,170.4	28,150.4	28,367.3	31,523.2
	2.2 Other Goods and Services	25,889.1	27,982.6	26,811.5	31,271.3
	2.3 Transfer Payments	21,792.6	23,116.8	23,328.1	24,856.5
<b>3.0</b>	<b>Interest</b>	<b>4,907.7</b>	<b>6,441.6</b>	<b>6,058.2</b>	<b>6,719.5</b>
	3.1 Internal	3,305.7	3,808.3	3,959.6	3,798.5
	3.2 External (Cash)	1,602.0	2,633.3	2,098.6	2,921.0
<b>4.0</b>	<b>Current Balance</b>	<b>16,130.5</b>	<b>12,506.2</b>	<b>23,241.6</b>	<b>17,677.9</b>
<b>5.0</b>	<b>Capital Revenue and Grants</b>	<b>16,689.0</b>	<b>15,974.6</b>	<b>11,122.1</b>	<b>15,419.5</b>
	5.1 Grants	16,689.0	15,774.5	10,952.2	14,831.8
	5.1.1 HIPC and MDRI	1,636.5	1,986.8	1,457.2	1,567.9
	5.1.2 Project and Programme	15,052.6	13,787.6	9,495.0	13,264.0
	5.2 Other (inc.Sale of Assets)	0.0	200.1	169.8	587.7
<b>6.0</b>	<b>Capital Expenditure</b>	<b>46,990.3</b>	<b>48,974.6</b>	<b>46,718.7</b>	<b>62,142.5</b>
<b>7.0</b>	<b>Debt Repayment</b>	<b>2,553.4</b>	<b>8,109.6</b>	<b>8,230.1</b>	<b>4,917.1</b>
	7.1 Internal	1,010.1	4,978.9	4,979.0	1,009.9
	7.2 External (Cash)	1,543.3	3,130.7	3,251.2	3,907.2
<b>8.0</b>	<b>OVERALL BALANCE</b>	<b>-16,724.2</b>	<b>-28,603.4</b>	<b>-20,585.2</b>	<b>-33,962.2</b>
<b>9.0</b>	<b>Total Financing</b>	<b>16,724.2</b>	<b>28,603.4</b>	<b>20,585.2</b>	<b>33,962.2</b>
	9.1 External	19,824.7	37,718.8	15,427.5	31,949.0
	9.2 Domestic	-3,100.6	-9,115.4	5,157.7	2,013.3
	9.3 Divestment (net)				
	<b>Total Domestic and External Debt Service as a % of Current Revenue</b>	<b>7.9</b>	<b>14.8</b>	<b>13.3</b>	<b>10.4</b>



**APPENDIX B**

**CENTRAL GOVERNMENT FINANCIAL OPERATIONS**

	<b>ACTUAL 2009</b>	<b>BUDGET 2010</b>	<b>REVISED 2010</b>	<b>BUDGET 2011</b>
<b>Total Revenue</b>	<b>94,890.4</b>	<b>104,547.7</b>	<b>107,976.4</b>	<b>126,986.1</b>
<b>Revenue</b>	<b>94,890.4</b>	<b>98,197.6</b>	<b>107,806.6</b>	<b>112,048.4</b>
Tax	89,084.9	94,084.5	100,889.7	104,356.9
Income taxes	33,197.4	34,806.8	39,243.1	39,745.8
Consumption taxes	44,685.3	47,167.5	48,334.8	50,218.5
Trade taxes	8,067.8	8,732.2	9,697.9	10,300.0
Other	3,134.4	3,378.0	3,613.9	4,092.6
Non-tax	5,805.5	4,113.1	6,916.9	7,691.5
Private sector	3,347.6	2,604.3	4,853.5	4,431.1
Public enterprise & BOG	2,457.9	1,508.8	2,063.4	3,260.4
<b>GRIF Inflows</b>	<b>-</b>	<b>6,150.0</b>	<b>-</b>	<b>14,350.0</b>
<b>Total expenditure</b>	<b>127,429.9</b>	<b>135,881.4</b>	<b>133,105.0</b>	<b>157,658.5</b>
<b>Current expenditure</b>	<b>80,439.6</b>	<b>86,906.9</b>	<b>86,386.3</b>	<b>95,516.0</b>
Non-interest expenditure	73,852.2	79,249.8	78,506.9	87,651.0
Personal emoluments	26,170.4	28,150.4	28,367.3	31,523.2
Other goods and services	25,889.1	27,982.6	26,811.5	31,271.3
Transfer Payments	21,792.6	23,116.8	23,328.1	24,856.5
<b>Interest</b>	<b>6,587.4</b>	<b>7,657.1</b>	<b>7,879.4</b>	<b>7,865.0</b>
External	3,281.7	3,848.8	3,919.8	4,066.5
Domestic	3,305.7	3,808.3	3,959.6	3,798.5
<b>Primary balance</b>	<b>21,038.2</b>	<b>18,947.8</b>	<b>29,299.7</b>	<b>24,397.4</b>
<b>Current balance</b>	<b>14,450.8</b>	<b>11,290.7</b>	<b>21,420.3</b>	<b>16,532.4</b>
<b>Capital Revenue</b>	<b>-</b>	<b>200.1</b>	<b>169.8</b>	<b>587.7</b>
<b>Capital Expenditure</b>	<b>46,990.3</b>	<b>48,974.6</b>	<b>46,718.7</b>	<b>62,142.5</b>
<b>Overall Balance before Grants</b>	<b>(32,539.5)</b>	<b>(31,333.7)</b>	<b>(25,128.6)</b>	<b>(30,672.4)</b>
<b>Grants</b>	<b>17,275.0</b>	<b>16,477.6</b>	<b>11,650.9</b>	<b>15,648.5</b>
HIPC relief	2,222.4	2,690.0	2,155.9	2,384.5
Original	-	-	-	-
Enhanced	586.0	703.1	698.7	816.6
CMCF	257.0	518.8	-	518.8
MDRI	1,379.5	1,468.0	1,457.2	1,049.1
Other	15,052.6	13,787.6	9,495.0	13,264.0
Projects	7,681.1	6,605.4	5,510.0	4,245.3
Non-projects	7,371.5	7,182.2	3,985.0	9,018.7
<b>Overall Balance after Grants</b>	<b>(15,264.5)</b>	<b>(14,856.2)</b>	<b>(13,477.6)</b>	<b>(15,024.0)</b>
<b>Financing</b>	<b>15,264.5</b>	<b>14,856.2</b>	<b>13,477.6</b>	<b>15,024.0</b>
Net External Borrowing	15,526.2	19,192.5	12,989.8	20,508.0
Disbursements of Loans	19,824.7	37,718.8	15,427.5	31,949.0
Debt Repayments	2,254.8	3,687.0	3,714.6	4,528.7
Rescheduling	916.9	877.3	870.6	746.3
Guysuco - Escrow A/C	-	-	-	-
Overseas Deposits	(2,960.7)	(15,716.7)	406.2	(7,658.6)
Net Domestic Borrowing	(261.7)	(4,336.3)	487.8	(5,484.0)
Net Divestment Proceeds	-	-	-	-
<b>Overall Deficit as a % of GDP</b>	<b>(6.0)</b>	<b>(3.3)</b>	<b>(3.0)</b>	<b>(3.0)</b>

## **BUDGET NOTES**

### ***NOTES TO APPENDIX C***

#### **1. The 2011 Consolidation includes the following Entities:**

Guyana Sugar Corporation (GUYSUCO)

Guyana Power and Light (GPL)

Guyana National Newspapers Limited (GNNL)

Guyana Rice Development Board (GRDB)

MARDS Rice Milling Complex (MARDS)

Guyana Post Office Corporation (GPOC)

Guyana Oil Company Ltd (GUYOIL)

Guyana National Shipping Corporation (GNSC)

Guyana National Printers Limited (GNPL)

National Insurance Scheme (NIS)

**APPENDIX C**

**PUBLIC ENTERPRISE  
CASH FLOW**

ITEM	ACTUAL 2009	BUDGET 2010	REVISED 2010	BUDGET 2011
<b>Receipts</b>	<b>89,324.0</b>	<b>105,792.0</b>	<b>96,468.9</b>	<b>109,487.5</b>
Enterprises	79,173.2	94,851.1	85,186.0	97,575.1
NIS	10,150.9	10,940.9	11,282.8	11,912.4
Contributions	8,906.6	9,376.0	10,057.2	10,838.2
Investment Revenue	1,244.3	1,564.9	1,225.6	1,074.2
<b>Total Expenditure</b>	<b>88,072.6</b>	<b>105,283.6</b>	<b>100,975.5</b>	<b>111,155.2</b>
<b>Total non-interest expenditure</b>	<b>82,786.2</b>	<b>94,976.8</b>	<b>96,306.8</b>	<b>100,726.6</b>
Non-financial public enterprise	72,190.2	83,615.5	83,555.3	86,810.0
Wages and Salaries	18,688.3	19,749.8	19,802.5	21,194.8
Goods and Services	53,171.7	63,612.8	63,525.7	65,325.8
Local taxes	330.2	253.0	227.2	289.5
The NIS	9,406.7	10,173.4	11,053.9	11,813.2
Taxes to central government	1,032.8	1,028.8	1,222.6	1,298.4
Dividends and transfers	156.5	159.0	475.0	805.0
<b>Primary surplus or deficit (-)</b>	<b>6,537.9</b>	<b>10,815.2</b>	<b>162.1</b>	<b>8,760.9</b>
<b>Interest</b>	<b>616.7</b>	<b>612.8</b>	<b>850.3</b>	<b>877.3</b>
External	399.6	206.1	201.0	299.9
Internal	217.1	406.6	649.3	577.4
<b>Current surplus or deficit (-)</b>	<b>5,921.1</b>	<b>10,202.5</b>	<b>(688.2)</b>	<b>7,883.7</b>
<b>Capital Expenditure</b>	<b>4,669.7</b>	<b>9,694.0</b>	<b>3,818.4</b>	<b>9,551.4</b>
Enterprises	4,598.7	9,554.8	3,709.1	9,461.4
NIS	71.1	139.2	109.2	90.0
<b>Overall surplus or deficit before transfers (-)</b>	<b>1,251.4</b>	<b>508.4</b>	<b>(4,506.6)</b>	<b>(1,667.7)</b>
<b>Special Transfers</b>	<b>-</b>	<b>(200.1)</b>	<b>(169.8)</b>	<b>(587.7)</b>
<b>Overall surplus or deficit after special transfers</b>	<b>1,251.4</b>	<b>308.3</b>	<b>(4,676.4)</b>	<b>(2,255.4)</b>
<b>Financing</b>	<b>(1,251.4)</b>	<b>(308.3)</b>	<b>4,676.4</b>	<b>2,255.4</b>
External	1,175.1	1,009.3	2,036.5	1,034.6
Domestic	(6,457.0)	(1,975.6)	561.9	220.7
Divestment Proceeds	4,030.5	658.0	2,078.0	1,000.0
<b>Memorandum Item</b>				
Overall Deficit/Surplus as a % of GDP	0.5	0.1	(1.0)	(0.3)

Figures: G \$ m  
Source: Ministry of Finance

**APPENDIX D**

**FINANCIAL OPERATIONS OF THE NON - FINANCIAL PUBLIC SECTOR**

<b>ITEM</b>	<b>ACTUAL 2009</b>	<b>BUDGET 2010</b>	<b>REVISED 2010</b>	<b>BUDGET 2011</b>
<b>Non-Financial Public Sector Revenues</b>	<b>100,811.5</b>	<b>114,550.1</b>	<b>107,118.4</b>	<b>134,282.1</b>
Central Government	94,890.4	104,547.7	107,976.4	126,986.1
Public Enterprises	5,921.1	10,002.4	-858.0	7,296.0
<b>Total Expenditure</b>	<b>132,099.6</b>	<b>145,575.4</b>	<b>136,923.4</b>	<b>167,209.9</b>
Current Expenditure	80,439.6	86,906.9	86,386.3	95,516.0
Non-Interest Expenditure	73,852.2	79,249.8	78,506.9	87,651.0
Personal Emoluments	26,170.4	28,150.4	28,367.3	31,523.2
Other Goods and Services	25,889.1	27,982.6	26,811.5	31,271.3
Transfer Payments	21,792.6	23,116.8	23,328.1	24,856.5
Interest	6,587.4	7,657.1	7,879.4	7,865.0
External	3,281.7	3,848.8	3,919.8	4,066.5
Domestic	3,305.7	3,808.3	3,959.6	3,798.5
<b>Current Balance</b>	<b>20,371.9</b>	<b>27,643.2</b>	<b>20,732.1</b>	<b>38,766.1</b>
Capital Revenue	0.0	0.0	0.0	0.0
Capital Expenditure	51,660.0	58,668.6	50,537.1	71,693.9
Central Government	46,990.3	48,974.6	46,718.7	62,142.5
Public Enterprises	4,669.7	9,694.0	3,818.4	9,551.4
<b>Overall Balance before Grants</b>	<b>-31,288.1</b>	<b>-31,025.3</b>	<b>-29,805.0</b>	<b>-32,927.8</b>
Grants	17,275.0	16,477.6	11,650.9	15,648.5
HIPC Relief	2,222.4	2,690.0	2,155.9	2,384.5
Other	15,052.6	13,787.6	9,495.0	13,264.0
<b>Overall Balance after Grants</b>	<b>-14,013.1</b>	<b>-14,547.8</b>	<b>-18,154.0</b>	<b>-17,279.3</b>
Financing	14,013.1	14,547.8	18,154.0	17,279.3
Net External Borrowing	16,701.3	20,201.8	15,026.3	21,542.6
Net Domestic Borrowing	-6,718.7	-6,312.0	1,049.8	-5,263.2
Net Divestment Proceeds	4,030.5	658.0	2,078.0	1,000.0
<b>Memorandum Item</b>				
Overall Deficit as a % of GDP	-5.5	-3.2	-4.0	-3.5

**APPENDIX E**

**STATE OWNED ENTERPRISES  
CAPITAL EXPENDITURE**

CORPORATION	BUDGET 2010	LATEST ESTIMATE 2010	2011 BUDGET		
			TOTAL	SPECIFIC	LOCAL
<b>1.0 UTILITIES GROUP</b>	<b>1,188.794</b>	<b>1,483.747</b>	<b>4,998.549</b>	-	<b>4,998.549</b>
1.0 Guyana Power and Light Inc.	1,168.794	1,458.845	4,984.081	-	4,984.081
2.0 Guyana Post Office Corporation	20.000	24.902	14.468	-	14.468
<b>2.0 AGRICULTURAL - BASED GROUP</b>	<b>8.000</b>	<b>17.876</b>	<b>7.000</b>	-	<b>7.000</b>
2.1 Mards Rice Milling Complex Limited	0.000	0.000	0.000	-	0.000
2.2 Guyana Rice Development Board	8.000	17.876	7.000	-	7.000
<b>3.0 COMMERCIAL GROUP I</b>	<b>440.600</b>	<b>545.439</b>	<b>620.076</b>	-	<b>620.076</b>
3.1 Guyana Oil Company	361.000	519.614	500.000	-	500.000
3.2 Guyana National Printers Limited	0.000	0.181	12.040	-	12.040
3.3 Guyana National Shipping Corporation	79.600	25.644	108.036	-	108.036
<b>4.0 SUB TOTAL</b>	<b>1,637.394</b>	<b>2,047.062</b>	<b>5,625.625</b>	-	<b>5,625.625</b>
<b>5.0 INDEPENDENT COMPANIES</b>	<b>8,056.634</b>	<b>1,771.305</b>	<b>3,925.739</b>	-	<b>3,925.739</b>
5.1 Guyana Sugar Corporation	7,912.000	1,657.000	3,828.000	-	3,828.000
5.2 Guyana National Newspapers Limited	5.400	5.071	7.739	-	7.739
5.3 National Insurance Scheme	139.234	109.234	90.000	-	90.000
<b>6.0 GRAND TOTAL</b>	<b>9,694.028</b>	<b>3,818.367</b>	<b>9,551.364</b>	-	<b>9,551.364</b>

**APPENDIX F**

**CENTRAL GOVERNMENT  
SUMMARY OF EXPENDITURES (Economic Classification)**

	<b>ACTUAL 2009</b>	<b>BUDGET 2010</b>	<b>REVISED 2010</b>	<b>BUDGET 2011</b>
<b>1.0 TOTAL EXPENDITURE AND NET LENDING</b>	<b>125,750,870</b>	<b>134,666,003</b>	<b>131,283,773</b>	<b>156,513,078</b>
<b>2.0 Current Expenditure</b>	<b>78,760,607</b>	<b>85,691,431</b>	<b>84,565,058</b>	<b>94,370,542</b>
<b>2.1 Goods and Services</b>	<b>52,060,265</b>	<b>56,133,000</b>	<b>55,178,782</b>	<b>62,794,500</b>
2.1.1 Personal Emoluments	26,170,964	28,150,400	28,367,310	31,523,200
2.1.1.1 Wages and Salaries	22,030,779	23,711,651	24,178,497	27,054,325
2.1.1.2 Allowances and Contributions	4,140,185	4,438,749	4,188,813	4,468,875
2.1.2 Other Goods and Services	25,889,301	27,982,600	26,811,472	31,271,300
<b>2.2 Interest Expenditure</b>	<b>4,907,710</b>	<b>6,441,631</b>	<b>6,058,181</b>	<b>6,719,542</b>
2.2.1 External (Cash)	1,601,969	2,633,324	2,098,556	2,921,042
2.2.2 Internal	3,305,741	3,808,307	3,959,625	3,798,500
2.2.2.1 Treasury Bills	2,577,800	3,245,303	3,416,150	3,419,889
2.2.2.2 Debentures	704,431	541,022	521,448	358,025
2.2.2.3 Advances and Miscellaneous	23,511	21,982	22,026	20,586
<b>2.3 Transfers</b>	<b>21,785,622</b>	<b>23,108,123</b>	<b>23,322,843</b>	<b>24,845,800</b>
2.3.1 Pensions and Gratuities	7,918,970	8,653,880	8,695,298	9,283,958
2.3.2 Education Grants	2,529,648	2,851,835	2,763,887	3,201,439
2.3.3 Local Authorities	192,489	192,500	189,881	194,400
2.3.4 Local and International Organisations	11,144,515	11,409,908	11,673,777	12,166,003
<b>2.4 Refunds of Revenue</b>	<b>7,010</b>	<b>8,677</b>	<b>5,252</b>	<b>10,700</b>
<b>3.0 Capital Expenditure and Net Lending</b>	<b>46,990,263</b>	<b>48,974,572</b>	<b>46,718,715</b>	<b>62,142,536</b>
<b>3.1 Capital Formation</b>	<b>45,132,820</b>	<b>47,586,459</b>	<b>45,370,160</b>	<b>60,838,405</b>
<b>3.2 Acquisition of Financial Assets</b>	<b>445,744</b>	<b>95,100</b>	<b>41,279</b>	<b>68,100</b>
<b>3.3 Transfers and Loans</b>	<b>1,411,699</b>	<b>1,293,013</b>	<b>1,307,276</b>	<b>1,236,031</b>
3.3.1 Public Enterprises	-	-	-	-
3.3.2 Financial Institutions	-	-	-	-
3.3.3 Private Sector	1,411,699	1,293,013	1,307,276	1,236,031
3.3.3.1 NGO Support	3,800	3,800	3,800	3,900
3.3.3.2 Student Loan Programme	450,000	450,000	450,000	450,000
3.3.3.3 Poverty Programme	683,390	690,013	690,013	717,131
3.3.3.4 Youth Initiative Programme	29,010	30,000	30,000	65,000
3.3.3.5 Linden Economic Advancement Programme	245,499	119,200	133,463	-
<b>4.0 Memorandum Items</b>				
4.1.1 Current Transfers to GEC	-	-	-	-
4.1.2 Current Transfers to GRDB	-	-	-	-
4.1.3 Current Transfers through SIMAP	-	-	-	-
4.1.4 Other	-	-	-	-
<b>4.2 Principal Payments</b>	<b>2,553,417</b>	<b>8,109,597</b>	<b>8,230,144</b>	<b>4,917,079</b>
4.2.1 External (Cash)	1,543,325	3,130,715	3,251,193	3,907,185
4.2.2 Internal	1,010,092	4,978,882	4,978,951	1,009,894

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# **SECTION 4.2**

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## MACROECONOMIC FRAMEWORK



**APPENDIX G1**

**NATIONAL ACCOUNTS AGGREGATES OF THE ECONOMY**

ITEM	REVISED 2007	BUDGET 2008	REVISED 2008	BUDGET 2009	REVISED 2009
<b>GDP at Current Factor Cost</b>	171,190	188,226	190,728	206,030	202,258
<i>Plus Indirect Taxes Net of Subsidies</i>	46,362	48,701	45,331	50,161	53,565
<b>GDP at Current Market Prices</b>	217,552	236,927	236,059	256,192	255,822
<i>Plus Net Imports of Goods and Services</i>	99,395	106,311	131,204	111,119	107,304
<i>Less Net Factor Income Paid Abroad</i>	7,228	6,212	2,985	4,786	3,417
<b>GROSS DOMESTIC EXPENDITURE</b>	<b>309,720</b>	<b>337,026</b>	<b>364,278</b>	<b>362,525</b>	<b>359,709</b>

<b>1.0 Gross Domestic Expenditure</b>	<b>309,720</b>	<b>337,026</b>	<b>364,278</b>	<b>362,525</b>	<b>359,709</b>
2.0 Consumption	222,858	252,444	270,532	262,549	249,653
2.1 Private	169,477	187,820	210,093	195,379	182,843
2.2 Public	53,381	64,624	60,438	67,170	66,811
3.0 Investment	86,862	84,582	93,746	99,976	110,056
3.1 Private	44,513	48,074	51,920	53,997	57,060
3.2 Public	42,349	36,508	41,826	45,979	52,996

<b>1.0 Financing of Investment</b>	86,862	84,582	93,746	99,976	110,056
2.0 From Domestic Savings	37,881	34,583	29,468	41,514	63,388
3.0 From Net Foreign Resources	48,981	49,999	64,278	58,462	46,668
3.1 Net External Inflows	48,698	49,268	61,684	55,647	91,887
3.2 Reserve Changes	283	731	2,595	2,815	(45,220)

**APPENDIX G1**

**NATIONAL ACCOUNTS AGGREGATES OF THE ECONOMY**

ITEM	REVISED 2007	BUDGET 2008	REVISED 2008	BUDGET 2009	REVISED 2009
<b>Selected Indicators</b> <i>as a Percentage of GDP at Current Factor Cost</i>					
1.0 Consumption	130.2	134.1	141.8	127.4	123.4
1.1 Private	99.0	99.8	110.2	94.8	90.4
1.2 Public	31.2	34.3	31.7	32.6	33.0
2.0 Investment	50.7	44.9	49.3	48.5	54.4
2.1 Private	26.0	25.5	27.2	26.2	28.2
2.2 Public	24.7	19.4	21.9	22.3	26.2
3.0 Net Imports of Goods and Services	58.1	53.2	68.8	53.9	51.4
4.0 Domestic Savings	22.1	18.4	15.5	20.3	31.3
5.0 Foreign Resource Financing	28.6	26.6	33.7	28.2	23.1

<b>Domestic Savings and Foreign Res. Financing</b> <i>as a Percentage of Investment</i>					
1.0 Domestic Savings	43.6	40.9	31.4	41.5	59.6
2.0 Foreign Resource Financing	56.4	59.1	68.6	58.5	40.4

**APPENDIX G2**

**NATIONAL ACCOUNTS AGGREGATES OF THE ECONOMY (REBASED)**

ITEM	REBASED 2007	REBASED 2008	REBASED 2009	BUDGET 2010	REVISED 2010	BUDGET 2011
<b>GDP at Current Basic Prices</b>	305,789	349,475	359,549	391,238	394,131	431,646
<i>Plus Taxes on Production</i>	46,362	42,031	53,565	56,835	59,084	61,751
<b>GDP at Current Purchaser Prices</b>	352,151	391,505	413,114	448,072	453,216	493,397
<i>Plus Net Imports of Goods and Services</i>	106,623	131,204	107,304	116,481	123,490	154,717
<i>Less Net Factor Income Paid Abroad</i>	7,228	2,985	3,417	4,060	(2,588)	2,430
<b>GROSS DOMESTIC EXPENDITURE</b>	<b>451,547</b>	<b>519,724</b>	<b>517,000</b>	<b>560,493</b>	<b>579,294</b>	<b>645,683</b>

<b>1.0 Gross Domestic Expenditure</b>	<b>451,547</b>	<b>519,724</b>	<b>517,000</b>	<b>560,493</b>	<b>579,294</b>	<b>645,683</b>
2.0 Consumption	364,685	425,978	406,944	443,609	462,456	539,193
2.1 Private	311,304	365,540	340,133	372,819	392,923	460,596
2.2 Public	53,381	60,438	66,811	70,789	69,533	78,596
3.0 Investment	86,862	93,746	110,056	116,885	116,839	106,491
3.1 Private	44,513	51,920	57,060	48,786	56,261	44,840
3.2 Public	42,349	41,826	52,996	68,098	60,578	61,650

<b>1.0 Financing of Investment</b>	86,862	93,746	110,056	116,885	116,839	106,491
2.0 From Domestic Savings	37,881	28,897	63,388	63,333	68,436	28,391
3.0 From Net Foreign Resources	48,981	64,849	46,668	53,551	48,403	78,100
3.1 Net External Inflows	48,698	61,684	91,887	51,251	65,990	83,035
3.2 Reserve Changes	283	3,165	(45,220)	2,300	(17,588)	(4,935)

**APPENDIX G2**

**NATIONAL ACCOUNTS AGGREGATES OF THE ECONOMY (REBASED)**

ITEM	REBASED 2007	REBASED 2008	REBASED 2009	BUDGET 2010	REVISED 2010	BUDGET 2011
<b>Selected Indicators</b> <i>as a Percentage of GDP at Current Factor Cost</i>						
1.0 Consumption	119.3	121.9	113.2	113.4	117.3	124.9
1.1 Private	101.8	104.6	94.6	95.3	99.7	106.7
1.2 Public	17.5	17.3	18.6	18.1	17.6	18.2
2.0 Investment	28.4	26.8	30.6	29.9	29.6	24.7
2.1 Private	14.6	14.9	15.9	12.5	14.3	10.4
2.2 Public	13.8	12.0	14.7	17.4	15.4	14.3
3.0 Net Imports of Goods and Services	34.9	37.5	29.8	29.8	31.3	35.8
4.0 Domestic Savings	12.4	8.3	17.6	16.2	17.4	6.6
5.0 Foreign Resource Financing	16.0	18.6	13.0	13.7	12.3	18.1

<b>Domestic Savings and Foreign Res. Financing</b> <i>as a Percentage of Investment</i>						
1.0 Domestic Savings	43.6	30.8	57.6	54.2	58.6	26.7
2.0 Foreign Resource Financing	56.4	69.2	42.4	45.8	41.4	73.3

Note: Due to the rebasing and rebenchmarking of GDP at the new base year of 2006 private consumption estimates have been revised.

**APPENDIX H1**

**GROSS DOMESTIC PRODUCT AT CURRENT FACTOR COST**

<b>SECTOR</b>	<b>2005</b>	<b>2006</b>	<b>REVISED 2007</b>	<b>REVISED 2008</b>	<b>BUDGET 2009</b>	<b>REVISED 2009</b>
<b>1.0 TOTAL</b>	<b>137,633</b>	<b>154,000</b>	<b>171,190</b>	<b>190,728</b>	<b>206,030</b>	<b>202,258</b>
<b>2.0 Agriculture, Forestry and Fishing</b>	<b>41,511</b>	<b>46,515</b>	<b>46,747</b>	<b>47,406</b>	<b>51,773</b>	<b>49,162</b>
2.1 Sugar-Cane	11,966	14,591	11,327	9,617	12,326	10,402
2.2 Rice Paddy	6,595	7,399	7,184	7,942	7,378	8,496
2.3 Other Crops	6,367	7,099	8,465	9,572	10,359	4,926
2.4 Livestock	3,502	3,540	4,098	4,621	5,059	10,026
2.5 Fishing	10,126	10,214	12,016	12,365	13,144	11,830
2.6 Forestry	2,955	3,674	3,658	3,289	3,507	3,480
<b>3.0 Mining and Quarrying</b>	<b>14,031</b>	<b>15,009</b>	<b>19,209</b>	<b>21,649</b>	<b>20,559</b>	<b>22,701</b>
3.1 Bauxite	3,430	3,569	5,411	5,047	4,478	3,510
3.2 Other	10,601	11,440	13,798	16,602	16,081	19,191
<b>4.0 Manufacturing</b>	<b>11,178</b>	<b>13,324</b>	<b>12,943</b>	<b>12,675</b>	<b>14,005</b>	<b>13,285</b>
4.1 Sugar	4,741	5,866	4,467	3,793	4,861	3,926
4.2 Rice	1,373	1,917	2,096	2,317	2,153	2,479
4.3 Other	5,064	5,541	6,380	6,565	6,991	6,880
<b>5.0 Engineering and Construction</b>	<b>8,388</b>	<b>9,790</b>	<b>11,579</b>	<b>13,191</b>	<b>14,788</b>	<b>13,925</b>
<b>6.0 Services</b>	<b>62,524</b>	<b>69,363</b>	<b>80,712</b>	<b>95,806</b>	<b>104,905</b>	<b>103,185</b>
6.1 Distribution	7,026	8,054	9,920	11,700	13,103	13,133
6.2 Transport & Communication	15,213	17,438	21,867	25,112	28,132	26,946
6.3 Rental of Dwellings	6,389	7,323	8,508	9,287	10,037	9,899
6.4 Financial Services	5,473	6,159	7,447	8,675	9,652	9,292
6.5 Government	25,528	27,132	29,072	36,611	39,178	39,178
6.6 Other	2,894	3,257	3,898	4,421	4,803	4,736

**APPENDIX H2**

**GROSS DOMESTIC PRODUCT AT CURRENT BASIC PRICES (REBASED)**

Section (ISIC Rev. 4)	INDUSTRY	REBASED 2007	REBASED 2008	REBASED 2009	BUDGET 2010	REVISED 2010	BUDGET 2011
<b>A</b>	<b>Agriculture, Fishing and Forestry</b>	<b>65,406</b>	<b>78,366</b>	<b>73,953</b>	<b>75,517</b>	<b>71,400</b>	<b>80,089</b>
	Sugar	16,497	12,740	15,633	14,888	8,915	16,713
	Rice	8,072	21,700	13,711	13,319	15,788	16,272
	Other Crops	13,505	14,231	14,553	15,658	15,727	15,991
	Livestock	7,800	9,717	10,059	10,750	10,457	10,980
	Fishing	7,749	8,073	7,344	7,531	7,539	7,840
	Forestry	11,784	11,905	12,653	13,371	12,973	12,293
<b>B</b>	<b>Mining and Quarrying</b>	<b>39,631</b>	<b>49,543</b>	<b>50,993</b>	<b>66,836</b>	<b>61,842</b>	<b>66,258</b>
	Bauxite	7,932	9,905	6,872	7,525	8,346	9,031
	Other	31,699	39,638	44,121	59,311	53,496	57,228
<b>C</b>	<b>Manufacturing</b>	<b>22,975</b>	<b>28,856</b>	<b>27,706</b>	<b>27,190</b>	<b>27,209</b>	<b>30,258</b>
	Sugar	4,888	3,387	4,155	3,958	2,398	4,496
	Rice	4,338	10,330	8,092	7,447	8,573	8,379
	Other Manufacturing	13,748	15,139	15,459	15,785	16,238	17,384
<b>D&amp;E</b>	<b>Electricity &amp; Water</b>	<b>6,643</b>	<b>7,354</b>	<b>8,287</b>	<b>9,274</b>	<b>9,391</b>	<b>9,632</b>
<b>F</b>	<b>Construction</b>	<b>31,597</b>	<b>35,043</b>	<b>36,344</b>	<b>38,377</b>	<b>41,604</b>	<b>44,933</b>
<b>G</b>	<b>Wholesale and Retail Trade</b>	<b>39,298</b>	<b>42,591</b>	<b>50,517</b>	<b>53,242</b>	<b>59,780</b>	<b>64,562</b>
<b>H</b>	<b>Transportation and Storage</b>	<b>20,819</b>	<b>19,062</b>	<b>21,268</b>	<b>22,201</b>	<b>22,956</b>	<b>25,303</b>
<b>J</b>	<b>Information and Communication</b>	<b>17,461</b>	<b>18,661</b>	<b>19,049</b>	<b>21,548</b>	<b>21,548</b>	<b>23,272</b>
<b>K</b>	<b>Financial and Insurance Activities</b>	<b>11,726</b>	<b>14,887</b>	<b>14,763</b>	<b>15,003</b>	<b>17,054</b>	<b>18,163</b>
<b>O</b>	<b>Public Administration</b>	<b>27,829</b>	<b>32,181</b>	<b>32,929</b>	<b>34,898</b>	<b>34,843</b>	<b>38,872</b>
<b>P</b>	<b>Education</b>	<b>12,852</b>	<b>13,909</b>	<b>15,017</b>	<b>16,181</b>	<b>16,819</b>	<b>17,905</b>
<b>Q</b>	<b>Health and Social Services</b>	<b>4,374</b>	<b>4,693</b>	<b>5,537</b>	<b>5,980</b>	<b>6,446</b>	<b>6,882</b>
<b>L</b>	<b>Real Estate Activities</b>	<b>3,697</b>	<b>3,967</b>	<b>4,260</b>	<b>4,486</b>	<b>4,486</b>	<b>4,881</b>
	<b>Other Service Activities</b>	<b>10,767</b>	<b>11,618</b>	<b>12,026</b>	<b>14,385</b>	<b>14,191</b>	<b>15,619</b>
	<i>less adjustment for FISIM</i>	<i>(9,286)</i>	<i>(11,257)</i>	<i>(13,101)</i>	<i>(13,880)</i>	<i>(15,438)</i>	<i>(14,983)</i>
	<b>TOTAL</b>	<b>305,789</b>	<b>349,475</b>	<b>359,549</b>	<b>391,238</b>	<b>394,131</b>	<b>431,646</b>

Note: Years 2007-2009 have been rebased and rebenchmarked at the new base year of 2006 and are presented for comparative purposes.

FISIM - Financial Intermediation Services Indirectly Measured

**APPENDIX 11**

**GROSS DOMESTIC PRODUCT AT 1988 PRICES BY INDUSTRIAL ORIGIN**

<b>SECTOR</b>	<b>2005</b>	<b>2006</b>	<b>ACTUAL 2007</b>	<b>REVISED 2008</b>	<b>BUDGET 2009</b>	<b>REVISED 2009</b>
<b>TOTAL</b>	<b>5,478</b>	<b>5,759</b>	<b>6,068</b>	<b>6,253</b>	<b>6,548</b>	<b>6,397</b>
Sugar	761	802	824	699	896	723
Rice	168	189	183	203	188	221
Livestock	129	125	128	137	141	141
Other Agriculture	288	308	322	347	354	367
Fishing	161	156	161	158	158	141
Forestry	199	237	211	179	179	178
Mining & Quarrying	426	334	409	434	428	437
Manufacturing	346	364	367	360	360	360
Distribution	483	532	579	648	670	690
Transport & Communication	629	692	782	860	894	877
Engineering & Construction	533	597	631	685	711	695
Rent of Dwellings	104	114	118	123	125	125
Financial Services	315	340	364	408	424	420
Other Services	228	246	258	277	282	285
Government	708	722	729	736	736	736

Note: Individual figures may not sum up to the total due to rounding

APPENDIX 12

**GROSS DOMESTIC PRODUCT AT 2006 PRICES BY INDUSTRIAL ORIGIN**

INDUSTRY	REBASED 2007	REBASED 2008	REBASED 2009	BUDGET 2010	REVISED 2010	BUDGET 2011
<b>Agriculture, Fishing and Forestry</b>	<b>63,131</b>	<b>61,280</b>	<b>62,060</b>	<b>65,470</b>	<b>62,368</b>	<b>67,568</b>
Sugar	15,730	13,358	13,794	16,527	13,037	17,642
Rice	6,613	7,311	7,974	7,611	8,009	8,398
Other Crops	13,545	14,313	14,508	14,813	14,871	15,168
Livestock	7,263	7,887	8,134	8,368	8,046	8,046
Fishing	9,649	9,483	8,488	8,531	9,113	9,152
Forestry	10,331	8,927	9,161	9,619	9,292	9,162
<b>Mining and Quarrying</b>	<b>32,196</b>	<b>32,166</b>	<b>31,233</b>	<b>32,543</b>	<b>29,078</b>	<b>29,905</b>
Bauxite	7,724	7,422	5,009	5,296	4,518	5,140
Other	24,472	24,744	26,225	27,247	24,561	24,765
<b>Manufacturing</b>	<b>20,784</b>	<b>19,863</b>	<b>20,714</b>	<b>21,575</b>	<b>20,770</b>	<b>22,376</b>
Sugar	4,182	3,551	3,667	4,393	3,465	4,690
Rice	4,132	4,567	4,986	4,759	5,003	5,261
Other Manufacturing	12,471	11,745	12,061	12,423	12,302	12,425
<b>Electricity and Water</b>	<b>4,751</b>	<b>5,203</b>	<b>5,390</b>	<b>5,576</b>	<b>5,423</b>	<b>5,446</b>
<b>Construction</b>	<b>27,882</b>	<b>28,508</b>	<b>28,649</b>	<b>29,209</b>	<b>31,734</b>	<b>33,162</b>
<b>Wholesale and Retail Trade</b>	<b>34,780</b>	<b>36,334</b>	<b>39,886</b>	<b>41,854</b>	<b>43,938</b>	<b>45,871</b>
<b>Transportation and Storage</b>	<b>21,032</b>	<b>22,353</b>	<b>22,148</b>	<b>22,944</b>	<b>23,558</b>	<b>24,471</b>
<b>Information and Communication</b>	<b>18,242</b>	<b>19,932</b>	<b>20,668</b>	<b>21,721</b>	<b>22,115</b>	<b>23,221</b>
<b>Financial and Insurance Activities</b>	<b>9,352</b>	<b>10,243</b>	<b>11,340</b>	<b>12,247</b>	<b>12,396</b>	<b>12,892</b>
<b>Public Administration</b>	<b>25,792</b>	<b>25,619</b>	<b>25,619</b>	<b>25,676</b>	<b>25,619</b>	<b>25,619</b>
<b>Education</b>	<b>12,579</b>	<b>12,937</b>	<b>13,564</b>	<b>14,180</b>	<b>14,187</b>	<b>14,329</b>
<b>Health and Social Services</b>	<b>4,266</b>	<b>4,849</b>	<b>5,782</b>	<b>6,217</b>	<b>6,268</b>	<b>6,331</b>
<b>Real Estate Activities</b>	<b>3,474</b>	<b>3,578</b>	<b>3,650</b>	<b>3,723</b>	<b>3,723</b>	<b>3,760</b>
<b>Other Service Activities</b>	<b>10,553</b>	<b>12,052</b>	<b>13,169</b>	<b>14,222</b>	<b>13,959</b>	<b>14,518</b>
<i>less adjustment for FISIM</i>	<i>(7,479)</i>	<i>(8,022)</i>	<i>(7,454)</i>	<i>(7,827)</i>	<i>(7,939)</i>	<i>(8,177)</i>
<b>TOTAL</b>	<b>281,335</b>	<b>286,896</b>	<b>296,417</b>	<b>309,329</b>	<b>307,198</b>	<b>321,290</b>

Note: Years 2007-2009 have been rebased and rebenchmarking at the new base year of 2006 and are presented for comparative purposes.

FISIM - Financial Intermediation Services Indirectly Measured



## APPENDIX J1

### REAL OUTPUT INDEX

SECTOR	2007	2008	BUDGET 2009	REVISED 2009
<b>TOTAL</b>	<b>168.6</b>	<b>173.7</b>	<b>181.9</b>	<b>177.7</b>
Sugar	157.5	133.7	171.4	138.1
Rice	226.5	250.3	232.5	273.2
Livestock	135.8	145.9	150.2	149.5
Other Agriculture	173.3	186.6	190.4	197.5
Fishing	133.1	130.4	130.4	116.7
Forestry	263.6	223.5	224.2	222.2
Mining & Quarrying	113.7	120.6	118.9	121.5
Manufacturing	118.1	115.7	115.7	115.7
Distribution	217.7	223.4	231.2	238.1
Transport & Communication	193.8	287.5	299.0	293.2
Engineering & Construction	318.0	278.5	289.0	282.6
Rent & Dwellings	181.0	189.2	192.0	193.0
Financial Services	196.9	220.3	229.4	227.2
Other Services	206.8	221.3	225.7	227.9
Government	115.0	116.1	116.1	116.1

**APPENDIX J2**

**REAL OUTPUT INDEX (REBASED)**

<b>SECTOR</b>	<b>REBASED 2007</b>	<b>REBASED 2008</b>	<b>REBASED 2009</b>	<b>BUDGET 2010</b>	<b>REVISED 2010</b>	<b>BUDGET 2011</b>
<b>TOTAL</b>	<b>107.0</b>	<b>109.1</b>	<b>112.8</b>	<b>117.7</b>	<b>119.9</b>	<b>125.3</b>
Agriculture, Fishing and Forestry	100.6	97.6	98.9	104.3	99.3	107.6
Sugar	102.7	87.2	90.1	107.9	85.1	115.2
Rice	97.1	107.3	117.1	111.7	117.6	123.3
Livestock	101.1	109.8	113.3	116.5	112.0	112.0
Other Agriculture	102.9	108.7	110.2	112.5	113.0	115.2
Fishing	103.2	101.4	90.8	91.3	97.5	97.9
Forestry	94.3	81.5	83.6	87.8	84.8	83.6
Mining & Quarrying	114.7	114.6	111.3	116.0	103.2	106.6
Bauxite	149.4	143.5	96.8	102.4	87.4	99.4
Other	106.9	108.1	114.5	119.0	107.3	108.2
Manufacturing	103.1	98.5	102.7	107.0	103.0	110.9
Sugar	102.7	87.2	90.1	107.9	85.1	115.2
Rice	97.1	107.3	117.2	111.8	117.6	123.6
Other Manufacturing	105.3	99.2	101.8	104.9	103.9	104.9
Electricity and Water	100.6	110.1	114.1	118.0	114.8	115.3
Engineering & Construction	107.3	109.7	110.3	112.4	122.2	127.7
Wholesale and Retail Trade	108.7	113.5	124.6	130.8	137.3	143.3
Transport & Storage	106.7	113.4	112.3	116.4	119.5	124.1
Information and Communication	129.8	141.8	147.1	154.6	157.4	165.2
Financial Services	98.7	108.1	119.7	129.3	130.8	136.1
Public Administration	101.8	101.1	101.1	101.3	101.1	101.1
Education	106.1	109.2	114.5	119.7	119.7	120.9
Health	112.2	127.5	152.1	163.5	164.9	166.5
Real Estate Activities	104.0	107.1	109.3	111.4	111.4	112.6
Other Services	118.1	134.9	147.4	159.2	156.3	162.5

Note: Years 2007-2009 have been rebased and rebenchmarked at the new base year of 2006 and are presented for comparative purposes.

APPENDIX K

**BALANCE OF PAYMENTS  
ANALYTIC SUMMARY**

	ACTUAL 2009	BUDGET 2010	REVISED 2010	BUDGET 2011
<b>A Current Account</b>	<b>(230.6)</b>	<b>(263.8)</b>	<b>(239.0)</b>	<b>(385.6)</b>
<b>1.0 Merchandise (Net)</b>	<b>(411.2)</b>	<b>(442.5)</b>	<b>(525.8)</b>	<b>(616.9)</b>
1.1 Exports (f.o.b.)	768.2	776.5	891.9	922.3
1.1.1 Bauxite	79.5	94.4	114.6	127.4
1.1.2 Sugar	119.8	123.6	104.0	138.5
1.1.3 Rice	114.1	99.5	154.6	122.4
1.1.4 Gold	281.7	280.0	346.4	341.5
1.1.5 Timber	41.4	44.0	48.0	52.0
1.1.6 Other	120.2	120.0	113.0	125.0
1.1.7 Re - exports	11.5	15.0	11.3	15.5
1.2 Imports (c.i.f.)	(1,179.4)	(1,219.0)	(1,417.7)	(1,539.2)
1.2.1 Fuel & Lubricants	(296.7)	(324.0)	(394.1)	(449.7)
1.2.2 Other	(882.7)	(895.0)	(1,023.6)	(1,089.5)
<b>2.0 Services (Net)</b>	<b>(119.0)</b>	<b>(131.3)</b>	<b>(84.0)</b>	<b>(147.0)</b>
2.1 Factor	(16.9)	(20.0)	12.8	(12.0)
2.2 Non Factor (Net)	(102.1)	(111.3)	(96.8)	(135.0)
<b>3.0 Transfers</b>	<b>299.6</b>	<b>310.0</b>	<b>370.8</b>	<b>378.3</b>
3.1 Official				
3.2 Private	299.6	310.0	370.8	378.3
<b>B Capital Account</b>	<b>454.0</b>	<b>252.5</b>	<b>325.8</b>	<b>410.0</b>
<b>'1.0 Capital Transfers</b>	<b>37.2</b>	<b>29.6</b>	<b>27.1</b>	<b>20.7</b>
<b>'2.0 Medium and Long Term Capital (Net)</b>	<b>392.9</b>	<b>257.8</b>	<b>299.3</b>	<b>425.2</b>
2.1 Non - Financial Public Sector Capital (Net)	184.9	89.4	39.6	218.0
2.1.1 Disbursements	135.2	177.0	142.0	213.5
2.1.2 Amortization	(42.7)	(52.9)	(52.9)	(59.6)
2.1.3 Other	92.5	(34.7)	(49.5)	64.1
2.2 Private Sector (Net)	208.0	168.4	259.7	207.2
<b>'3.0 Short Term Capital</b>	<b>24.0</b>	<b>(35.0)</b>	<b>(0.5)</b>	<b>(35.9)</b>
<b>C Errors and Omissions</b>	<b>11.0</b>	<b>0.0</b>	<b>3.3</b>	<b>0.0</b>
<b>D OVERALL BALANCE</b>	<b>234.4</b>	<b>(11.3)</b>	<b>90.1</b>	<b>24.4</b>
<b>E Financing</b>	<b>(234.4)</b>	<b>11.3</b>	<b>90.1</b>	<b>(24.4)</b>
<b>1.0 Bank of Guyana net foreign assets</b>	<b>(271.4)</b>	<b>(36.4)</b>	<b>(128.5)</b>	<b>(74.6)</b>
<b>2.0 Change in Non-Financial Public Sector Arrears</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>'3.0 Exceptional Financing</b>	<b>37.0</b>	<b>47.7</b>	<b>38.4</b>	<b>50.2</b>
3.1 Debt Relief	4.5	13.4	4.3	13.7
3.2 Balance of Payments Support	-	-	-	-
3.3 Debt Forgiveness	33.1	34.9	34.7	37.5
3.4 Debt Stock Restructuring	(0.6)	(0.6)	(0.6)	(1.0)

## APPENDIX L

### MONETARY SURVEY

	December 2009 Actual	December 2010 Preliminary	Annual Changes	
			Nominal	Percent
<b>1.0 Total Money &amp; Quasi Money</b>	<b>202,094.2</b>	<b>233,361.6</b>	<b>31,267.4</b>	<b>15.5</b>
<b>1.1 Money</b>	<b>66,365.1</b>	<b>80,832.1</b>	<b>14,466.9</b>	<b>21.8</b>
1.1.1 <i>Currency</i>	38,436.8	45,999.4	7,562.6	19.7
1.1.2 <i>Demand Deposits</i>	27,928.3	34,832.6	6,904.3	24.7
<b>1.2 Quasi Money</b>	<b>135,729.1</b>	<b>152,529.5</b>	<b>16,800.5</b>	<b>12.4</b>
1.2.1 <i>Time Deposits</i>	18,541.2	19,879.9	1,338.7	7.2
1.2.2 <i>Savings Deposits</i>	117,187.9	132,649.7	15,461.8	13.2
<b>2.0 Domestic Credit (Net)</b>	<b>47,569.0</b>	<b>55,585.3</b>	<b>8,016.2</b>	<b>16.9</b>
2.1 Public Sector (Net)	(32,928.5)	(41,141.5)	(8,213.0)	24.9
2.1.1 <i>Central Govt. (Net)</i>	(3,306.8)	(8,087.3)	(4,780.5)	144.6
2.1.2 <i>Public Enterprises (Net)</i>	(15,931.2)	(24,123.3)	(8,192.1)	51.4
2.1.3 <i>Other Public Sector (Net)</i>	(13,690.5)	(8,930.9)	4,759.6	(34.8)
2.2 Private Sector	<b>94,390.1</b>	<b>112,333.4</b>	<b>17,943.3</b>	<b>19.0</b>
2.2.1 <i>Agriculture</i>	5,086.9	6,755.2	1,668.3	32.8
2.2.2 <i>Other Manu. &amp; Process.</i>	8,903.8	11,461.4	2,557.6	28.7
2.2.3 <i>Rice Milling</i>	1,538.0	1,399.8	(138.1)	(9.0)
2.2.4 <i>Distribution</i>	13,849.3	17,287.4	3,438.1	24.8
2.2.5 <i>Personal</i>	18,376.7	20,505.1	2,128.4	11.6
2.2.6 <i>Mining &amp; Quarrying</i>	1,505.8	2,582.0	1,076.2	71.5
2.2.7 <i>Other Services</i>	11,225.5	11,400.3	174.8	1.6
2.2.8 <i>Real Est. Mortg. loans</i>	27,266.4	33,810.1	6,543.7	24.0
2.2.9 <i>Other</i>	6,637.7	7,132.0	494.3	7.4
2.3 Financial Insts.	<b>(13,892.5)</b>	<b>(15,606.6)</b>	<b>(1,714.0)</b>	12.3
<b>3.0 Foreign Assets (Net)</b>	<b>142,008.0</b>	<b>173,121.3</b>	<b>31,113.3</b>	<b>21.9</b>
3.1 Assets	172,520.7	205,860.4	33,339.7	19.3
3.2 Liabilities	(30,512.7)	(32,739.1)	(2,226.4)	7.3
<b>4.0 Other Items (Net)</b>	<b>12,517.1</b>	<b>4,655.0</b>	<b>(7,862.1)</b>	(62.8)

Figures: G\$m  
Source: Bank of Guyana

Section 4.2  
Appendices  
Macroeconomic Framework  
Appendix L

## APPENDIX M

### URBAN CONSUMER PRICE INDEX - NEW SERIES (GEORGETOWN)

GROUP	2009	2010											
	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
ALL ITEMS	100.0	99.6	100.7	100.5	102.0	102.0	102.0	99.9	102.5	103.5	104.1	103.7	104.5
FOOD (incl. Alcoholic Beverages)	100.0	98.7	101.9	101.3	105.5	105.3	105.5	99.2	106.8	109.9	109.9	108.2	110.4
CLOTHING	100.0	100.0	99.9	100.4	100.4	100.4	100.4	99.9	99.9	99.9	99.0	99.3	99.3
FOOTWEAR	100.0	101.2	101.2	100.5	100.5	100.5	100.5	98.6	98.6	98.6	100.3	100.6	100.5
HOUSING	100.0	100.0	100.0	99.9	100.0	100.1	99.9	99.6	99.6	99.6	99.6	99.6	99.7
FURNITURE	100.0	100.6	100.5	100.3	100.3	100.3	100.3	100.0	100.0	100.0	98.8	99.0	99.2
TRANSPORT & COMMUNICATION	100.0	99.3	99.3	99.1	99.5	99.8	99.6	100.2	100.2	100.2	104.5	104.8	104.8
MEDICAL & PERSONAL CARE	100.0	100.1	100.1	100.7	100.7	100.7	100.7	101.1	101.1	101.1	101.4	101.4	101.4
EDUCATION, RECREATION, CULTURE	100.0	102.3	103.3	102.3	102.3	102.3	102.3	102.6	102.6	102.6	102.8	102.8	102.0
OTHER GOODS AND SERVICES	100.0	100.8	100.7	101.9	101.9	101.9	101.9	101.8	101.8	101.8	101.4	102.2	102.0

## APPENDIX M

### URBAN CONSUMER PRICE INDEX - NEW SERIES (GEORGETOWN)

	OLD SERIES CONCLUDED AT 31st DECEMBER 2009					NEW SERIES COMMENCED 1st JANUARY 2010		
	2005	2006	2007	2008	2009	2009	2010	% Change
	DEC	DEC	DEC	DEC	DEC	DEC	DEC	DEC - DEC
ALL ITEMS	210.4	219.2	250.0	265.9	275.6	100.0	104.5	4.5
FOOD	200.1	212.4	256.2	285.9	273.7	100.0	110.4	10.4
CLOTHING	75.4	75.4	86.6	84.7	80.8	100.0	99.3	-0.7
FOOTWEAR AND REPAIRS	66.2	66.7	75.5	78.9	73.8	100.0	100.5	0.5
HOUSING	252.3	261.4	277.6	296.5	352.7	100.0	99.7	-0.3
FURNITURE	144.2	148.7	161.6	168.9	173.9	100.0	99.2	-0.8
TRANSPORT & COMMUNICATION	285.3	285.0	304.7	282.3	293.2	100.0	104.8	4.8
MEDICAL & PERSONAL CARE	206.5	242.0	287.4	292.5	290.3	100.0	101.4	1.4
EDUC., RECR. AND CULTL. SERVICE	235.4	232.6	270.1	273.6	286.4	100.0	102.0	2.0
MISC. GOODS & SERVICES	165.3	170.9	209.6	215.6	228.2	100.0	102.0	2.0

## **SECTION 4.3**

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### **OTHER PUBLIC DEBT**





**APPENDIX N (a)**

**STATEMENT OF OUTSTANDING LOANS AND CREDITS CONTRACTED BY PUBLIC CORPORATIONS  
AND GUARANTEED BY THE GOVERNMENT OF GUYANA, CONTRACTED OR ON-LENT  
BY THE GOVERNMENT OF GUYANA AND UTILISED BY PUBLIC CORPORATIONS AS AT 31st DECEMBER, 2010.**

CORPORATION	LENDING AGENCY	Public Corporation Debt Guaranteed by Government			Loans Contracted C/G Utilised by Corporations		Liability Assumed by Government and fully written-off as a result of Paris Club Agreements			LEGENDS
		Maximum Contracted US\$	Outstanding Prin. Liability at 31/12/2010 <sup>1</sup>	Outstanding Int. Liability at 31/12/2010 <sup>2</sup>	Maximum Committed US\$	Outstanding Liability at 31/12/2010 <sup>17</sup>	Maximum Liability <sup>3</sup>	US\$ Outstanding	New Bilateral Creditor	
		Guyana Transport Services Ltd. (defunct)	Bank of India	1,105,206	63,091	185,654	-	-	-	
Guyana Electricity Corporation (divested)	CDB 7/OR-GU 6/ Lloyds Bank IDB 163/IC-GY 4/ 5/ UK (Elect 1973) UK (Misc Cap)	- - - - -	- - - - -	- - - - -	3,342,407 7,388,457 21,105,494 - -	- - - - -	- 6,133,871 - 6,682,616 7,140,176	- - - - -	- ECGD 8/ - GOUK 8/ GOUK 8/	Erection of 69 KV single circuit transmission lines Purchase of power products from Foster wheeler power Products Rehabilitation of Generation Sets, T&D and interconnected systems Financing for Frequency Conversion Programme
Guyana Power & Light Inc.	GOG/GPL Loan No. 1/2007 10/ GOG/GPL Loan No. 1/2008 10/  GOG/GPL Loan No. 1/2010 10/	- - -	- - -	- - -	3,801,500 31,354,907 39,551,747	3,764,144 32,691,431 6,952,692	- - -	- - -	- - -	Purchase of 10MW of Interim Power Supply Financing of: 20.7MW Power Plant Turnkey Contract and purchase of equipment; Foundation Works at kingston power Station; 69KV Interconnection of New Power Plant at Kingston to Sophia; 69KV Transmission Link from No 53 Village to Skeldon; Canefield Conversion Power Station Project  Financing of: GPL's Infrastructure Development Project for the development and expansion of GPL's high voltage 69kV transmission lines and 69/13.8kV substances, interconnection of the Berbice Interconnected System and the Demerara Interconnected System and installation of a SCADA system.
Guyana Telecommunication Corp.(divested-1990)	EDC Plessey Nissho Iwai ITT World Comm. Inc.	1,187,550 5,302,689 1,981,942 644,216	- - - 191,807	- - - 588,795	- - - -	- - - -	1,749,555 3,965,926 1,147,841 -	- - - -	EDC 8/ ECGD 8/ Govt of Japan 8/ -	Financing for Microwave Telecommunication Network Expansion & Upgrading of Telephone Exchange Network Purchase of International and Toll Transit Exchanges Purchase of Telex Switching System
Guyana Co-operative Agricultural and Industrial Development Bank (merged with GNCB)	CDB 4/OR-GU; 3/SFR-GU; 2/VTF-GU 4/ EEC/EIB 4/ IDB 633/SF-GY 4/ IDB 154/IC-GY 4/ 5/	4,000,000 12,430,207 6,000,000 -	- - - -	- - - -	- - - 36,416,646	- - - -	- - - -	- - - -	- - - -	Finance loans to farmers / agricultural enterprises Extension of Credit to Fishing, Forestry & Related Sectors Global Industrial Credit Programme Reactivation/rehabilitation of Sugar, Rice, Manufacturing sub - sectors
Guyana Fisheries Limited(divested)	IDB 390/OC-GY 4/ 5/ Atlas (divested) EEC 2466 GUY/P 6/	- 1,537,214 -	- - -	- - -	21,105,494 - 566,585	- - -	- 1,987,666 -	- - -	- Govt of Denmark 8/ -	Purchase of Trawlers and Fish Processing Equipment Purchase of Fish Processing Plant Acquisition of Fish Processing Equipment for McDoom & Kingston Plants
Demerara Woods Limited (divested-1991)	IDB 24/VF-GY EEC 2310/GUY/P 6/ IBRD 1623 GUA  IDA 1555 GUA	- - - -	- - - -	- - - -	6,000,000 5,325,381 10,000,000 8,821,054	- - - -	- - - -	- - - -	- - - -	Acquisition of Sawmilling and Logging Equipment Upper Demerara Forestry Project (timber extraction & sawmilling) Financing of logging, transport & construction equipment for sawmill & milling operations Acquisition of logging, sawmilling & road construction equipment construction of sawmill, power station, port facility & Mabura Hill Town
Guyana Liquor Corporation	EDC Lloyds Bank	604,804 -	- -	- -	- 446,892	- -	1,318,709 273,692	- -	EDC 8/ ECGD 8/	Purchase of new fermentation plant - Diamond Purchase & installation of chilling and bottling units
Guyana National Engineering Corporation	Manufacturers Hanover Danish Self-help Lloyds Bank	2,125,000 595,021 -	- - -	- - -	- - 865,260	- - -	2,795,060 520,814 313,028	- - -	ECGD 8/ Govt of Denmark 8/ ECGD 8/	Foundry expansion project Purchase of plant & equipment for trawler Financing of capital goods & related services from Ruston Bucyrus and Henry W Collingwood
C/F		<b>37,513,849</b>	<b>254,899</b>	<b>774,449</b>	<b>196,091,823</b>	<b>43,408,266</b>	<b>34,028,954</b>	-		

**APPENDIX N (a)**

**STATEMENT OF OUTSTANDING LOANS AND CREDITS CONTRACTED BY PUBLIC CORPORATIONS  
AND GUARANTEED BY THE GOVERNMENT OF GUYANA, CONTRACTED OR ON-LENT  
BY THE GOVERNMENT OF GUYANA AND UTILISED BY PUBLIC CORPORATIONS AS AT 31st DECEMBER, 2010.**

CORPORATION	LENDING AGENCY	Public Corporation Debt Guaranteed by Government			Loans Contracted C/G Utilised by Corporations		Liability Assumed by Government and fully written-off as a result of Paris Club Agreements			LEGENDS
		Maximum Contracted US\$	Outstanding Prin. Liability at 31/12/2010 <sup>1/</sup>	Outstanding Int. Liability at 31/12/2010 <sup>2/</sup>	Maximum Committed US\$	Outstanding Liability at 31/12/2010 <sup>1/</sup>	Maximum Liability <sup>3/</sup>	US\$ Outstanding	New Bilateral Creditor	
B/F		<b>37,513,849</b>	<b>254,899</b>	<b>774,449</b>	<b>196,091,823</b>	<b>43,408,266</b>	<b>34,028,954</b>	-		
Guyana Pharmaceutical Corporation (divested)	Guthrie Booker TECNO BAGO	189,680 5,117,399	- 4,515,352	- 8,331,993	- -	- -	159,632 -	- -	ECGD 8/ -	Purchase of machinery for soap plant Construction of new pharmaceutical plant
Guyana Sugar Corporation	Tennant Guaranty Ltd. Lloyds Bank Ltd.	5,065,000 -	- -	- -	- -	- -	2,665,376 3,329,600	- -	ECGD 8/ ECGD 8/	Purchase of capital equipment Financing of capital goods & related services from Booker Merchants Int'l
	CDB 9/SFR-GUY	-	-	-	5,050,000	3,979,212	-	-	-	Onlent by GoG to GUYUSUCO under Loan No: 1/2003 for the rehabilitation and replacement of pumping units on GUYUSUCO's estates
	CDB 3/SFR-OR-GUY	-	-	-	24,893,000	20,501,742	-	-	-	Onlent by GoG to GUYUSUCO under Loan No: 1/2004 for the expansion & Modernisation of production at Skeldon Estate
	China (Eximbank)	-	-	-	32,203,028	40,517,706	-	-	-	Onlent by GoG to GUYUSUCO under Loan No:1/2005 for the Supply of the Co-generation Plant under the Skeldon Sugar Modernisation Project. (SSMP)
	GOG/GUYUSUCO Loan No. 2/2004	-	-	-	56,000,000	56,000,000	-	-	-	Onlent by GoG to GUYUSUCO under Loan No:2/2004 for the expansion and modernisation of production at Skeldon Estate.
Guyana National Trading Corporation	Lloyds Bank Ltd.	-	-	-	819,083	-	201,414	-	ECGD 8/	Financing of capital goods & related services from Massey Ferguson and Sand Bach Exports
Guyana State Corp.	Commonwealth Dev. Corp. (CDC) <sup>7/</sup>	816,262	-	-	-	-	-	-	-	Purchase of shares in former Guyana Timbers Ltd. by former GUYSTAC
Guyana Airways Corporation (divested)	British Aerospace Bank of Nova Scotia <sup>6/</sup>	4,771,250 650,000	- -	- -	- -	- -	1,870,897 -	- -	ECGD 8/ -	Purchase of one HS - 748 Aircraft Purchase of one Twin Otter Airplane
Linden Mining Enterprise Ltd.	EEC (SYSMIN I & II) Nissho Iwai American Corp (NIAC) <sup>6/</sup> Nissho Iwai/Komatsu <sup>6/</sup>	- 1,202,392 2,597,107	- - -	- - -	46,241,200	11,083,954	- - -	- - -	- - -	Rehabilitation of bauxite sector Term loans for working capital Purchase of Komatsu bulldozer, wheel - loader, excavator, motor grader, spare - parts and Maruma Workshop equipment
	Boskalis International Power Barge <sup>6/</sup>	7,369,947 2,086,330	- -	- -	- -	- -	- -	- -	- -	Financing the dredging of overburden in North East Kara Kara Mines Purchase of 10 MW Power Barge
Guyana National Co-operative Bank (divested)	Banco Nacional de Cuba <sup>7/</sup> Bulgaria	2,190,736 1,377,707	- 373,681	- 2,425,864	- -	- -	1,678,266 -	- -	- -	Barter Agreement for exchange of goods Barter Agreement for exchange of goods
Berbice Mining Ent.	Caterpillar Americas Co. <sup>6/</sup>	1,289,666	-	-	-	-	-	-	-	Purchase of machines
Seals and Packaging Industries Limited	Indian Line of Credit <sup>9/</sup> Eximbank	- 2,500,000	- -	- -	2,181,013	-	- 4,386,495	- -	- EXIMBANK 8/	Financing the paper recycling project at Plantation Farm E.B.D. Purchase & installation of corrugation plant
<b>GRAND TOTAL</b>		<b>74,737,325</b>	<b>5,143,932</b>	<b>11,532,306</b>	<b>363,479,146</b>	<b>175,490,880</b>	<b>48,320,634</b>	-		

Memorandum Items

- <sup>1/</sup> Figures excludes Interest in Arrears.
- <sup>2/</sup> Includes Interest in Arrears and Late Interest Arrears.
- <sup>3/</sup> Includes Capitalised Late Interest.
- <sup>4/</sup> Liabilities assumed and serviced by Central Govt. wef June 1, 1996.
- <sup>5/</sup> Figures expressed at the revalued (market-related) exchange rates rather than at the historical exchange rates.
- <sup>6/</sup> Includes all loans that are fully matured and paid-off
- <sup>7/</sup> UK(CDC) and Cuba loans fully written-off by these creditors as at December 31, 2006.
- <sup>8/</sup> 100% of outstanding balances owed to Paris Club creditors written-off as of December 1, 2003. Bilateral agreements were signed in accordance with the Agreed Minute of January 14, 2004.
- <sup>9/</sup> Loan fully written-off by the Govt of India under the India Development Initiative of August 25, 2003
- <sup>10/</sup> Includes Capitalised Interest.

Notes:

- <sup>1/</sup> Amounts are calculated using exchange rates prevailing on 2010/12/31 as quoted from the Financial Times.

**APPENDIX N(b)**

**SUMMARY**

OF STATEMENT OF OUTSTANDING LOANS AND CREDITS CONTRACTED BY PUBLIC CORPORATIONS  
AND GUARANTEED BY THE GOVERNMENT OF GUYANA, CONTRACTED OR ON-LENT  
BY THE GOVERNMENT OF GUYANA AND UTILISED BY PUBLIC CORPORATIONS AS AT 31st DECEMBER, 2010

<b>A.</b>	<b>MAXIMUM CONTRACTED US\$</b>	<b>OUTSTANDING LIABILITIES US\$</b>
Outstanding Loans and Credits Contracted by a Public Corporation and Guaranteed by the Government of Guyana	74,737,325	16,676,238
<b>B.</b>	<b>MAXIMUM COMMITTED US\$</b>	<b>OUTSTANDING LIABILITIES 1/ US\$</b>
Outstanding Loans and Credits Contracted by the Government of Guyana and utilised by a Public Corporation	363,479,146	175,490,880
<b>C.</b>	<b>MAXIMUM LIABILITIES 3/ US\$</b>	<b>OUTSTANDING LIABILITIES 3/ US\$</b>
Outstanding Liabilities assumed by the Government of Guyana as a result of Paris Club Agreements	48,320,634	0.00
<b>GRAND TOTAL:</b>	<b>486,537,105</b>	<b>192,167,118</b>

## APPENDIX O

### REVISED LIST OF APPROVED APPOINTMENTS, THE HOLDERS OF WHICH MAY BE ELIGIBLE FOR ANNUAL ALLOWANCES ON RETIREMENT

Transport and Harbours Department (T and HD)

Lighthouse Attendant	Dock Foreman
Blacksmith I and II	Greaser
Boiler-maker	Serviceman
Leading Hand Boiler-maker	Handyman
T and HD Clerk I, II and III	T and HD Gateman
T and HD Senior Clerk	Machinist I, II and III
Carpenter I, II, III	Machinist Chargehand
Chargehand	Machinist Fitter Chargehand
Carpenter	Chargehand Painter
Carpenter Foreman	Leading Hand Painter
Cabinet Maker Foreman	Painter Foreman (Not in structure since 31/12/72)
Cabinet Maker	Welder I, II and III
Chauffeur	Mechanic I, II and III
Checker I and II	Sailmaker
Coppersmith	Mate
Leading Hand Coppersmith	Coxswain
Crane Operator	Junior Coxswain
Automotive Electrician I and II	Boatswain
Wireman	Leader Seaman
Electrician Chargehand	Ordinary Seaman
Foreman Electrician	Ordinary Seaman/Cook
Linesman Chargehand	Deck Hand
Electrical Assistant	Tugmaster
Foreman	Shipwright and Chargehand
Plant Foreman Dockyard	Leading Hand
District Foreman, Eng. Ways & Works	Shipwright
Gang Foreman	Stoker
Plate Layer Porter Foreman	Blacksmith Striker
Foreman Stores	

*All other Foremen and Chargehands not specified in this list*

## **SECTION 4.4**

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### PERSONNEL AND OTHER EMPLOYMENT RELATED INFORMATION



## APPENDIX P

### REVISED LIST OF APPROVED APPOINTMENTS, THE HOLDERS OF WHICH MAY BE ELIGIBLE FOR ANNUAL ALLOWANCES ON RETIREMENT

Other Than Transport and Harbours Department (T and HD)

Effective 1/1/79

#### A. GENERAL

1. All Non - Pensionable / Open Vote appointments on the salary range A12 and above
2. Appointments which carry the same job titles and salary classifications as those on the Permanent Pensionable Establishment
3. Appointments occupying various levels in the semi-technical/artisan fields, comprising the following (excepting apprentices and trainees):

Carpentry / Cabinet -making

Fitting / Machining / Turning

Electrical Trade (wiring and lineswork and automotive electrical work)

Mechanics (all types)

Blacksmithing

Plumbing / Guttersmithing

Painting

Masonry

Welding

Steel Fabricating

4. Appointments whose job titles include or comprise the term "Foreman", "Chargehand", "Supervisor", "Technician", "Technical Assistant" or "Field Assistant"

## APPENDIX P

### REVISED LIST OF APPROVED APPOINTMENTS, THE HOLDERS OF WHICH MAY BE ELIGIBLE FOR ANNUAL ALLOWANCES ON RETIREMENT

Other Than Transport and Harbours Department (T and HD)

#### 5. Other appointments

Boathand	Stores Attendant
Engineer I and II	Expiditer I and II (Supply)
Launch Coxwain	Customs Clerk
Boat and Launch Captain	Sign / Spray Painter
Outboard Motor Operator	Sign Artist
Sailor I and II	Photographer I and II
Equipment Operator I, II and III	Photographer
Bitumen Equipment Operator I, II and III	All Caretakers
Machine Operator	All Assistant Caretakers
Chauffeur	Housekeeper I and II
Driver	Janitor and Cleaner
Vehicle Driver	Handyman
Heavy Vehicle Driver	Serviceman
Driver Projectionist	Vulcanizer
Projectionist	Lighting Plant Operator
Checker I and II	Receptionist
Gateman Checker	All levels in the Supenumerary Constabulary
Laboratory Attendant	Watchman and Security Guard
Laboratory Aide	Head Cook
Laboratory Assistant I and II	Cook / Mess Cook
Office Assistant	Kitchen Maid
Senior Office Assistant	Assistant Cook/Maid
Librarian I	Kitchen Assistant
Duplicator Operator	Telephonist I and II
Clerk I (Accounts and General)	Radio Operator
All Rangers	Survey Crew Member
Storekeeper I, II and III	Upholster
Stores Clerk I and II	

#### B. OFFICE OF THE PRESIDENT AND CABINET

Head Butler	Chambermaid
Butler	Maid
Head Maid	Laundress



## APPENDIX P

### REVISED LIST OF APPROVED APPOINTMENTS, THE HOLDERS OF WHICH MAY BE ELIGIBLE FOR ANNUAL ALLOWANCES ON RETIREMENT

Other Than Transport and Harbours Department (T and HD)

#### C. OFFICE OF THE PRIME MINISTER

Personal Attendant to the Prime Minister

#### D. JUDICIARY

Supernumerary Magistrate who serves as Chairman of an Assessment Committee  
Bookbinder

#### E. MINISTRY OF FOREIGN AFFAIRS

Foreign Service Executive Officer I and II

#### F. MINISTRY OF HOME AFFAIRS

Positions in the Special Constabulary	Assistant Prison Office
Records Officer	Registration Clerk I
Barrack Labourer	Registration Typist
Prison Mess Cook	Photo Dark Room Technician I and II
Prison Warder	Registration Clerk (Georgetown Hospital)

#### G. MINISTRY OF AGRICULTURE

Propagator	Market Attendant
Senior Propagator	Sluice Attendant
Nurseryman I, II and III	Crop Reporter I
Pump Operator	Assistant Bee Officer

#### H. MINISTRY OF INFORMATION

Binder Repairer	Assistant Audio Visual Technician
Negative Filing Clerk	Driver Grip
Assistant Editor	Secretary (Board of Film Censors)

#### I. PUBLIC SERVICE MINISTRY

Canteen Attendant  
Assistant Canteen Attendant

## APPENDIX P

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### REVISED LIST OF APPROVED APPOINTMENTS, THE HOLDERS OF WHICH MAY BE ELIGIBLE FOR ANNUAL ALLOWANCES ON RETIREMENT

Other Than Transport and Harbours Department (T and HD)

J. MINISTRY OF EDUCATION, SOCIAL DEVELOPMENT AND CULTURE

Hostel Assistant  
Teacher

K. ATTORNEY GENERAL'S CHAMBER - DEEDS REGISTRY

Vault Attendant

L. ECONOMIC PLANNING

Investigator  
Crop Reporter I and II  
Assistant Proof Reader

M. MINISTRY OF REGIONAL DEVELOPMENT

Hinterland Development Officer  
Craft Production and Design Officer

N. HOUSING

Investigation Officer

## APPENDIX P

### REVISED LIST OF APPROVED APPOINTMENTS, THE HOLDERS OF WHICH MAY BE ELIGIBLE FOR ANNUAL ALLOWANCES ON RETIREMENT

Other Than Transport and Harbours Department (T and HD)

#### O. HEALTH

Senior Laboratory Attendant	Nutrition Auxiliary Worker
Dispensary Assistant	Orthopaedic Shop Assistant
Head and Chief Hospital Attendant	Out-Patients Attendant
Senior Hospital Attendant	Hospital Gateman
Hospital Attendant	Chief Baker
Female Attendant	Baker
Out-Patients Attendant	Bed Maker
Head Laundress I and II	Mortuary Maid
Senior Laundress	Handicraft Aide
Laundress	Farm Attendant
Laundry Operator I and II	Barber
Nursing Assistant	Head Shoemaker
Midwife	Senior Shoemaker
Senior Nurse Aide	Shoemaker
Nurse Aide	Plaster Technician
Head Hospital Porter	All Printers
Hospital Porter	Compositor
Head Ward Maid	Assistant Compositor
Ward Maid	Binder
Ward Orderly	Assistant Binder
Theatre Orderly	Health Centre Attendant
Head Tailor	Dental Nurse
Tailor	Dental Aide
Head Seamstress I	Physiotherapy Auxiliary
Seamstress	Cab Operator

#### P. MINISTRY OF WORKS

Assistant Locksmith	Sailor/Cook
Power Plant Operator, Timehri	Dark Room Technician
Electrical Assistant	Vault Clerk
Tug Engineer I and II	Vault Attendant

#### Q. FINANCE

Customs Guard I and II  
Senior Customs Guard

**APPENDIX Q**  
**LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS**

DESIGNATION	SALARY SCALE
<u>AGENCY 01</u>	
<u>PROGRAMME 1</u>	
<u>OFFICE OF THE PRESIDENT</u> <u>Head Office Administration</u>	
<b>ADMINISTRATIVE</b>	
PERMANENT SECRETARY	14
CHIEF ADMINISTRATIVE OFFICER	13
CO-ORDINATOR, SCHOLARSHIPS	12
TECHNICAL OFFICER	12
PRINCIPAL ASSISTANT SECRETARY (F)	11
PRINCIPAL ASSISTANT SECRETARY (G)	11
ASSISSTANT SUPERINTENDENT OF POLICE	09
ASSISTANT SECRETARY (F)	09
ASSISTANT SECRETARY (G)	09
LEGAL OFFICER	09
CHIEF ACCOUNTANT	09
ACCOUNTANT	08
ADMINISTRATIVE OFFICER	06
ADMINISTRATIVE ASSISTANT	06
FIELD AUDITOR	06
PERSONNEL OFFICER II	06
REGISTRY SUPERVISOR	05
ADMINISTRATIVE CLERK	00
ADMINISTRATIVE SECRETARY	00
CABINET MONITORING OFFICER	00
COMMUNITY DEVELOPMENT OFFICER	00
COMMUNITY RELATIONS OFFICER	00
DIRECTOR, JOINT INTELLIGENCE CO-ORDINATING COMMITTEE	00
HEAD OF PRESIDENTIAL GUARD	00
MAIL DESPATCH OFFICER	00
CABINET ADMINISTRATIVE OFFICER	00
CHIEF PARLIAMENTARY AFFAIRS OFFICER	00
<b>SENIOR TECHNICAL</b>	
SYSTEMS DEVELOPMENT CO-ORDINATOR	10
SPECIAL PROJECTS OFFICER, OP	10
EXPENDITURE PLANNING & MANAGEMENT ANALYST I	09
CURATOR, FINE ARTS	08
ESTATES SUPERINTENDENT	07
SUPERINTENDENT	06
<b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>	
ASSISTANT ACCOUNTANT	05
ASSISTANT FIELD AUDITOR	05
CARPENTER FOREMAN	05
ELECTRICAL TECHNICIAN	05
ELECTRICIAN II	05
GENERAL FOREMAN	05
TRANSPORT OFFICER	05
SENIOR PHOTOGRAPHER	05
STOCK VERIFIER, OP	04
STOREKEEPER II	04
ART, GRAPHIC, DESIGN & PRODUCTION OFFICER	04
CARPENTER II	03
CARPENTER/JOINER I	03
STOREKEEPER II	03
EQUIPMENT OPERATOR I	03
ELECTRICAL ASSISTANT	02
PAINTER	02
TECHNICIAN	00
<b>CLERICAL &amp; OFFICE SUPPORT</b>	
CONFIDENTIAL SECRETARY	05
SECRETARY	04
SENIOR SECRETARY	04
ACCOUNTS CLERK III	03
CLERK III (G)	03
WORD PROCESSING OPERATOR I	03
WORD PROCESSING OPERATOR II	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
SENIOR OFFICE ASSISTANT	02
SUPPLY EXPEDITOR II	02

**APPENDIX Q**  
**LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS**

<b>DESIGNATION</b>	<b>SALARY SCALE</b>
TELEPHONIST I	02
TELEPHONIST II	02
TYPIST CLERK I	02
TYPIST CLERK II	02
VOUCHER ROOM ATTENDANT	02
OFFICE ASSISTANT	01
<b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>	
SENIOR HOUSEKEEPER	03
SENIOR PERSONAL ATTENDANT TO THE PRESIDENT	03
CABINET ATTENDANT	02
COOK	02
HOUSEKEEPER I	02
VEHICLE DRIVER	02
CLEANER	01
GARDENER/LABOURER I	01
GARDENER/LABOURER II	01
HOUSEHOLD SERVICE WORKER	01
MAID	01
POOL ATTENDANT	01
SENIOR CLEANER	01
GALLERY ATTENDANT	00
JOINT INTELLIGENCE CO-ORDINATING COMMITTEE OPERATOR	00
<b><u>PROGRAMME 2</u></b>	<b><u>Presidential Advisory</u></b>
<b>ADMINISTRATIVE</b>	
HEAD OF THE PRESIDENTIAL SECRETARIAT	14
DEPUTY HEAD OF THE PRESIDENTIAL SECRETARIAT	14
SECRETARY TO THE CABINET	13
DEPUTY SECRETARY TO THE CABINET	12
DIRECTOR OF PROTOCOL	12
DOCUMENTATION OFFICER	00
VIDEO REVIEWER	00
<b>CLERICAL &amp; OFFICE SUPPORT</b>	
SENIOR CONFIDENTIAL SECRETARY	08
CONFIDENTIAL SECRETARY	05
SECRETARY	04
RADIO OPERATOR 1	02
<b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>	
SENIOR HOUSEKEEPER	03
CABINET ATTENDANT	02
PERSONAL ATTENDANT I	02
VEHICLE DRIVER	02
<b><u>AGENCY 02</u></b>	<b><u>OFFICE OF THE PRIME MINISTER</u></b>
<b><u>PROGRAMME 1</u></b>	<b><u>Prime Minister's Secretariat</u></b>
<b>ADMINISTRATIVE</b>	
PRINCIPAL ASSISTANT SECRETARY (G)	11
ASSISSTANT SECRETARY (G)	09
HOUSEHOLD AFFAIRS OFFICER/SECRETARY	00
<b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>	
SUPERVISOR, HOUSEHOLD	03

**APPENDIX Q**  
**LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS**

DESIGNATION	SALARY SCALE
<b>CLERICAL &amp; OFFICE SUPPORT</b>	
CONFIDENTIAL SECRETARY	05
SUPPLY EXPEDITOR II	02
TELEPHONIST II	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
<b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>	
SENIOR PERSONAL ATTENDANT TO THE PRIME MINISTER	03
PERSONAL ATTENDANT I	02
PERSONAL ATTENDANT II	02
VEHICLE DRIVER	02
CLEANER	01
HANDYMAN	01
HOUSEHOLD SERVICE WORKER	01
MAID	01
SWIMMING POOL ATTENDANT	01
<b><u>AGENCY 03</u></b>	
<b><u>PROGRAMME 1</u></b>	
	<b><u>MINISTRY OF FINANCE</u></b>
	<b><u>Ministry Administration</u></b>
	<b>ADMINISTRATIVE</b>
FINANCE SECRETARY	14
CHIEF VALUATION OFFICER	13
DEPUTY FINANCE SECRETARY	13
DIRECTOR, OFFICE OF THE BUDGET	13
DEPUTY CHIEF VALUATION OFFICER	12
HEAD, BUDGET SECTION	12
HEAD, DEBT MANAGEMENT UNIT	12
HEAD, FISCAL & MONETARY POLICY	12
HEAD, MULTILATERAL FINANCIAL INSTITUTION SECTION	12
TECHNICAL OFFICER	12
HEAD, INFORMATION SYSTEMS	11
SUPERNUMERARY FINANCE OFFICER	11
SYSTEMS DEVELOPMENT CO-ORDINATOR	10
ASSISTANT SECRETARY (F)	09
ASSISTANT SECRETARY (G)	09
SENIOR PERSONNEL OFFICER	09
ACCOUNTANT	08
SYSTEMS ADMINISTRATOR	06
ADMINISTRATIVE ASSISTANT	06
PERSONNEL OFFICER II	06
SENIOR REGISTRY SUPERVISOR	06
REGISTRY SUPERVISOR	05
SYSTEMS SUPPORT OFFICER	05
<b>SENIOR TECHNICAL</b>	
SENIOR DEBT MANAGEMENT OFFICER	11
SENIOR ECONOMIC FINANCIAL ANALYST	11
ASSISTANT CHIEF VALUATION OFFICER	10
ECONOMIC & FINANCEIAL ANALYST II	10
BUDGET OFFICER II	09
ECONOMIC/FINANCIAL ANALYST	09
ECONOMIC & FINANCIAL ANALYST I	09
DESK OFFICER II	08
DEBT MANAGEMENT OFFICER	07
DESK OFFICER I	07
BUDGET OFFICER I	06
<b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>	
VALUATION OFFICER	08
ASSISTANT VALUATION OFFICER	06
ASSISTANT ACCOUNTANT	05
PERSONNEL OFFICER I	05
STOREKEEPER	04
VALUATION FIELD OFFICER	04
RESEARCH ASSISTANT I	03
VALUATION FIELD ASSISTANT	03
VALUATION DRAUGHTSMAN II	00
VALUATION DRAUGHTSMAN IV	00

**APPENDIX Q**  
**LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS**

DESIGNATION	SALARY SCALE
VALUATION FIELD INSPECTOR	00
<b>CLERICAL &amp; OFFICE SUPPORT</b>	
CONFIDENTIAL SECRETARY	05
SENIOR CLERK	05
ACCOUNTS CLERK III	03
CLERK III (G)	03
TYPIST CLERK III	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
CLERK/STENOGRAPHER I	02
SENIOR OFFICE ASSISTANT	02
STORES CLERK I	02
SUPPLY EXPEDITOR I	02
TELEPHONIST I	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
<b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>	
DRIVER/MECHANIC	03
VAULT ATTENDANT	02
VEHICLE DRIVER	02
CLEANER	01
HANDYMAN	01
MAID	01
<b><u>PROGRAMME 2</u></b>	
<b><u>Accountant General's Department</u></b>	
<b>ADMINISTRATIVE</b>	
ACCOUNTANT GENERAL	13
DEPUTY ACCOUNTANT GENERAL	12
SUPERNUMERARY DEPUTY ACCOUNTANT GENERAL	12
ASSISTANT ACCOUNTANT GENERAL	11
CHIEF ACCOUNTANT	09
MANAGER, DATA PROCESSING UNIT	09
ACCOUNTANT	08
<b>SENIOR TECHNICAL</b>	
SYSTEMS ANALYST	07
<b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>	
LOCKSMITH	06
SUPERVISOR, COMPUTER ROOM	06
SUPERVISOR, DATA MANAGEMENT SECTION	06
ASSISTANT ACCOUNTANT	05
PROGRAMMER	05
SENIOR CONTROL OPERATOR	04
SENIOR KEY PUNCH OFFICER	04
COMPUTER OPERATOR	03
KEY PUNCH OPERATOR	03
OPERATOR CONTROL BRANCH	02
<b>CLERICAL &amp; OFFICE SUPPORT</b>	
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
ACCOUNTS CLERK II	02
CLERK/STENOGRAPHER I	02
TYPIST CLERK I	02
TYPIST CLERK II	02
<b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>	
VAULT ATTENDANT	02
VEHICLE DRIVER	02

**AGENCY 04**  
**PROGRAMME 1**

**MINISTRY OF FOREIGN AFFAIRS**  
**Ministry Administration**

ADMINISTRATIVE

**APPENDIX Q**  
**LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS**

DESIGNATION	SALARY SCALE
DIRECTOR GENERAL	14
CHIEF ADMINISTRATIVE OFFICER	13
DIRECTOR	11
PRINCIPAL ASSISTANT SECRETARY (F)	11
PRINCIPAL ASSISTANT SECRETARY (G)	11
PRINCIPAL PERSONNEL OFFICER	11
SENIOR FOREIGN SERVICE OFFICER II	11
SENIOR LEGAL OFFICER	11
LEGAL OFFICER	10
SENIOR FOREIGN SERVICE OFFICER I	10
FOREIGN SERVICE OFFICER III	09
REMIGRATION OFFICER	09
SENIOR PERSONNEL OFFICER	09
ACCOUNTANT	08
FOREIGN SERVICE OFFICER II	07
PROTOCOL OFFICER	07
FOREIGN SERVICE OFFICER I	06
PERSONNEL OFFICER II	06
SENIOR REGISTRY SUPERVISOR	06
REGISTRY SUPERVISOR	05
LIBRARIAN IV	04
<b>SENIOR TECHNICAL</b>	
EXPENDITURE PLANNING & MANAGEMENT ANALYST II	10
SYSTEMS DEVELOPMENT CO-ORDINATOR	10
EXPENDITURE PLANNING & MANAGEMENT ANALYST I	09
SYSTEM S DEVELOPMENT OFFICER	09
PLANNING OFFICER	07
<b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>	
INFORMATION OFFICER 1	06
ASSISTANT ACCOUNTANT	05
<b>CLERICAL &amp; OFFICE SUPPORT</b>	
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
CLERK III (G)	03
TYPIST CLERK III	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
SENIOR OFFICE ASSISTANT	02
SUPPLY EXPEDITOR I	02
TELEPHONIST II	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
<b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>	
V.I.P. LOUNGE ATTENDANT	02
CLEANER	01
HANDYMAN	01
MAID	01
GARDNER	00



**APPENDIX Q**  
**LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS**

DESIGNATION	SALARY SCALE
<b><u>PROGRAMME 2</u></b>	
<u>Foreign Relations</u>	
<b>ADMINISTRATIVE</b>	
PRINCIPAL FOREIGN SERVICE OFFICER II	13
PRINCIPAL FOREIGN SERVICE OFFICER I	12
SENIOR FOREIGN SERVICE OFFICER II	11
SENIOR FOREIGN SERVICE OFFICER I	10
FOREIGN SERVICE OFFICER III	10
LEGAL OFFICER	09
ACCOUNTANT	08
FOREIGN SERVICE OFFICER II	07
FOREIGN SERVICE OFFICER I	06
ATTACHE	00
SENIOR ADVISER	00
<b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>	
ASSISTANT ACCOUNTANT	05
EXECUTIVE OFFICER I	00
EXECUTIVE OFFICER II	00
EXECUTIVE OFFICER III	00
<b>CLERICAL &amp; OFFICE SUPPORT</b>	
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
CLERK/STENOGRAPHER I	02
CLERK/STENOGRAPHER II	02
SENIOR CLERICAL ASSISTANT	02
STORES CLERK I	02
TELEPHONIST I	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
ACCOUNTS CLERK	00
ACCOUNTS CLERK/RECEPTIONIST	00
BILINGUAL SECRETARY	00
BILINGUAL TYPIST/RECEPTIONIST	00
CLERICAL ASSISTANT	00
CONSULAR OFFICER	00
INTERPRETER	00
RECEPTIONIST/TYPIST	00
TRANSLATOR	00
ACCOUNTS CLERK/TELEPHONIST	00
RECEPTIONIST CLERK	00
<b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>	
CLEANER	01
SECURITY GUARD	01
CHAUFFEUR	00
GARDENER	00
SECURITY GUARD	00
<b><u>PROGRAMME 3</u></b>	
<u>Foreign Trade &amp; International Cooperation</u>	
<b>ADMINISTRATIVE</b>	
PERMANENT SECRETARY	14
DEPUTY PERMANENT SECRETARY	13
DIRECTOR OF FOREIGN TRADE	13
DIRECTOR OF INTERNATIONAL CO-OPERATION	11
LEGAL OFFICER	09
ACCOUNTANT	08
REGISTRY SUPERVISOR	05
<b>SENIOR TECHNICAL</b>	
SENIOR FOREIGN TRADE OFFICER	09
SYSTEMS ADMINISTRATOR	08
FOREIGN TRADE OFFICER	07
SYSTEMS ANALYST	07
FOREIGN TRADE POLICY ANALYST	00
LEGAL DRAFTSMEN	00
<b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>	

**APPENDIX Q**  
**LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS**

DESIGNATION	SALARY SCALE
RESEARCH ASSISTANT I	03
<b>CLERICAL &amp; OFFICE SUPPORT</b>	
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
TELEPHONIST	02
STORES CLERK I	02
OFFICE ASSISTANT	01
<b>SEMI SKILLED OPERATIVE &amp; UNSKILLED</b>	
CLEANER	01
<b><u>AGENCY 07</u></b>	
<b><u>PROGRAMME 1</u></b>	
<b><u>PARLIAMENT OFFICE</u></b>	
<i>National Assembly</i>	
<b>ADMINISTRATIVE</b>	
CHIEF ADMINISTRATIVE OFFICER	13
PRINCIPAL ASSISTANT SECRETARY (F)	11
CHIEF EDITOR	11
CLERK OF COMMITTEES	10
LEGAL OFFICER	09
SENIOR PERSONNEL OFFICER	09
SYSTEMS DEVELOPMENT CO-ORDINATOR	09
ACCOUNTANT	08
PUBLIC RELATIONS OFFICER	08
ASSISTANT CLERK OF COMMITTEES	07
ADMINISTRATIVE ASSISTANT	06
PERSONNEL OFFICER II	06
REGISTRY SUPERVISOR	05
HEAD OF COMMITTEES DIVISION	00
ASSISTANT HEAD OF COMMITTEES DIVISION	00
DOCUMENTATION & PREPARATION OFFICER	00
ASSISTANT CLERK OF THE NATIONAL ASSEMBLY	00
<b>SENIOR TECHNICAL</b>	
DOCUMENTATION & RESEARCH OFFICER	12
EXPENDITURE PLANNING & MANAGEMENT ANALYST II	10
DOCUMENTATION & PREPARATION ASSISTANT	10
RESEARCH & ANALYTICAL ASSISTANT	10
TABLE OFFICER	09
SENIOR EDITOR	09
JUNIOR EDITOR	08
AUDIO TECHNICIAN	07
PRE-PRESS TECHNICIAN	07
<b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>	
SYSTEMS DEVELOPMENT OFFICER	07
REPORTER	07
ASSISTANT ACCOUNTANT	05
PARLIAMENTARY REPORTER II	04
STOREKEEPER II	04
LIBRARIAN III	03
RESEARCH/STATISTICAL ASSISTANT II	03
ELECTRICAL ASSISTANT	02
LIBRARIAN I	02
TECHNICIAN	00
<b>CLERICAL &amp; OFFICE SUPPORT</b>	
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
CLERK III (G)	03
WORD PROCESSING OPERATOR I	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
RECEPTIONIST	02
SENIOR OFFICE ASSISTANT	02
STORES CLERK/EXPEDITOR	02
SUPPLY EXPEDITOR I	02
TELEPHONIST I	02
TYPIST CLERK I	02

**APPENDIX Q**  
**LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS**

DESIGNATION	SALARY SCALE
TYPYST CLERK II	02
OFFICE ASSISTANT	01
<b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>	
SERGEANT-AT-ARMS	05
ASSISTANT SERGEANT-AT-ARMS	03
BOOK REPAIR ASSISTANT	02
VEHICLE DRIVER	02
CLEANER	01
MAID	01
MAID/CLEANER	01
<b><u>AGENCY 09</u></b>	
<b><u>PROGRAMME 1</u></b>	
<b><u>POLICE &amp; PUBLIC SERVICE COMMISSION</u></b>	
<b><u>Police &amp; Public Service Commission</u></b>	
<b>ADMINISTRATIVE</b>	
SECRETARY (P.S.C.)	13
SENIOR PERSONNEL OFFICER	09
ADMINISTRATIVE ASSISTANT	06
PERSONNEL OFFICER II	06
SENIOR REGISTRY SUPERVISOR	06
REGISTRY SUPERVISOR	05
<b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>	
SYSTEMS DEVELOPMENT OFFICER	07
ASSISTANT ACCOUNTANT	05
PERSONNEL OFFICER I	05
SYSTEMS SUPPORT OFFICER	05
RESEARCH ASSISTANT I	03
<b>CLERICAL &amp; OFFICE SUPPORT</b>	
CONFIDENTIAL SECRETARY	05
ENQUIRY OFFICER	04
ACCOUNTS CLERK II	02
CLERK II (G)	02
SENIOR OFFICE ASSISTANT	02
TELEPHONIST I	02
TYPYST CLERK I	02
TYPYST CLERK II	02
OFFICE ASSISTANT	01
<b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>	
DRIVER/MECHANIC	03
CLEANER	01
<b><u>AGENCY 10</u></b>	
<b><u>PROGRAMME 1</u></b>	
<b><u>TEACHING SERVICE COMMISSION</u></b>	
<b><u>Teaching Service Commission</u></b>	
<b>ADMINISTRATIVE</b>	
SECRETARY (T.S.C.)	13
PRINCIPAL PERSONNEL OFFICER	11
ASSISTANT SECRETARY (G)	09
SENIOR PERSONNEL OFFICER	09
PERSONNEL OFFICER II	06
SENIOR REGISTRY SUPERVISOR	06
REGISTRY SUPERVISOR	05
<b>SENIOR TECHNICAL</b>	
SYSTEM ANALYST	07
<b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>	
ASSISTANT ACCOUNTANT	05
PERSONNEL OFFICER I	05
ELECTRONIC DATA PROCESSING OPERATOR I	03
ELECTRONIC DATA PROCESSING OPERATOR II	03
<b>CLERICAL &amp; OFFICE SUPPORT</b>	
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03

**APPENDIX Q**  
**LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS**

DESIGNATION	SALARY SCALE
CLERK III (G)	03
TYPIST CLERK III	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
RECEPTIONIST	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
<b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>	
DRIVER/MECHANIC	03
CLEANER	01
HANDYMAN	01
<b><u>AGENCY 11</u></b>	
<b><u>PROGRAMME 1</u></b>	
<b><u>ELECTIONS COMMISSION</u></b> <u>Elections Commission</u>	
<b>ADMINISTRATIVE</b>	
SECRETARY, ELECTION COMMISSION	11
HEAD, DATA PROCESSING UNIT	09
ACCOUNTANT	08
ADMINISTRATIVE ASSISTANT	06
<b>CLERICAL &amp; OFFICE SUPPORT</b>	
CONFIDENTIAL SECRETARY	05
SENIOR CLERK	05
ACCOUNTS CLERK III	03
ENCODER/DATA ENTRY CLERK	03
ACCOUNTS CLERK II	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
<b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>	
VEHICLE DRIVER	02
CLEANER	01
<b><u>AGENCY 13</u></b>	
<b><u>PROGRAMME 1</u></b>	
<b><u>MINISTRY OF LOCAL GOVERNMENT &amp; REGIONAL DEVELOPMENT</u></b> <u>Main Office</u>	
<b>ADMINISTRATIVE</b>	
PERMANENT SECRETARY	14
DEPUTY PERMANENT SECRETARY	13
<b>SENIOR TECHNICAL</b>	
SPECIAL PROJECTS OFFICER	10
ENGINEER	09
<b>CLERICAL &amp; OFFICE SUPPORT</b>	
CONFIDENTIAL SECRETARY	05
CLERK II (G)	02
<b><u>PROGRAMME 2</u></b>	
<u>Ministry Administration</u>	
<b>ADMINISTRATIVE</b>	
ASSISTANT SECRETARY (G)	09
CHIEF ACCOUNTANT	09
SENIOR PERSONNEL OFFICER	09
ACCOUNTANT	08
PERSONNEL OFFICER II	06
SENIOR REGISTRY SUPERVISOR	06
<b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>	
ASSISTANT ACCOUNTANT	05
STOREKEEPER I	3
<b>CLERICAL &amp; OFFICE SUPPORT</b>	
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
CLERK III (G)	03
TYPIST CLERK III	03
ACCOUNTS CLERK II	02

**APPENDIX Q**  
**LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS**

DESIGNATION	SALARY SCALE
CLERK II (G)	02
RADIO OPERATOR I	02
RADIO OPERATOR II	02
STORES CLERK II	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
<b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>	
DRIVER/MECHANIC	03
VEHICLE DRIVER	02
CLEANER	01
HANDYMAN	01
<b><u>PROGRAMME 3</u></b>	
<b><u>Regional Development</u></b>	
<b>ADMINISTRATIVE</b>	
CHIEF REGIONAL DEVELOPMENT OFFICER	11
PRINCIPAL REGIONAL DEVELOPMENT OFFICER	11
PRINCIPAL MUNICIPAL SERVICES OFFICER	09
SENIOR REGIONAL DEVELOPMENT OFFICER	08
SENIOR DEVELOPMENT OFFICER	09
MUNICIPAL SERVICES OFFICER 1	07
REGIONAL DEVELOPMENT OFFICER	07
CO-ORDINATOR	00
<b>SENIOR TECHNICAL</b>	
MUNICIPAL SERVICES OFFICER 11	08
<b>CLERICAL &amp; OFFICE SUPPORT</b>	
TYPIST CLERK I	02
TYPIST CLERK 11	02
OFFICE ASSISTANT	01
<b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>	
VEHICLE DRIVER	02
<b><u>AGENCY 14</u></b>	
<b><u>PROGRAMME 1</u></b>	
<b><u>PUBLIC SERVICE MINISTRY</u></b>	
<b><u>Public Service Management</u></b>	
<b>ADMINISTRATIVE</b>	
PERMANENT SECRETARY	14
DEPUTY PERMANENT SECRETARY	13
CHIEF PERSONNEL OFFICER	12
CHIEF TRAINING OFFICER	12
HEAD, INFORMATION SYSTEMS	12
PRINCIPAL MANAGEMENT SERVICES OFFICER	11
PRINCIPAL PERSONNEL OFFICER (OPERATIONS)	11
PRINCIPAL PERSONNEL OFFICER (POLICY)	11
MANAGER, DEVELOPMENT & OPERATIONS	10
MANAGER, SCHOLARSHIPS SECTION	10
MANAGER, TRAINING ADMINISTRATION	10
SYSTEMS DEVELOPMENT CO-ORDINATOR	10
JUNIOR HUMAN RESOURCE MANAGEMENT CONSULTANT	10
ASSISTANT SECRETARY (G)	09
CHIEF ACCOUNTANT	09
LEGAL OFFICER	09
SENIOR MANAGEMENT SERVICES OFFICER	09
SENIOR PERSONNEL OFFICER	09
SENIOR STUDENT AFFAIRS OFFICER	09
ADMINISTRATIVE OFFICER (TECHNICAL)	09
ACCOUNTANT	08
SECRETARY, NATIONAL EQUIVALENCY BOARD	08
MANAGEMENT SERVICES OFFICER I	07
ADMINISTRATIVE ASSISTANT	06
PERSONNEL OFFICER II	06
SENIOR REGISTRY SUPERVISOR	06
REGISTRY SUPERVISOR	05
<b>SENIOR TECHNICAL</b>	
TRAINING OFFICER II	08



**APPENDIX Q**  
**LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS**

<b>DESIGNATION</b>	<b>SALARY SCALE</b>
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
ACCOUNTS CLERK II	
CLERK II (G)	02
RADIO OPERATOR	02
RECEPTIONIST	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
<b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>	
HEAD COOK	05
NURSING ASSISTANT	04
DRIVER/MECHANIC	03
COOK	02
LAUNDRESS	02
VEHICLE DRIVER	02
ASSISTANT CARETAKER	01
CARETAKER	01
CLEANER	01
HANDYMAN	01
HOUSEHOLD SERVICE WORKER	01
KITCHEN ASSISTANT	01
CRAFT SHOP ATTENDANT	01
ASSISTANT COOK/MAID	01
SENIOR CRAFT SHOP ATTENDANT	00
<b><u>AGENCY 21</u></b>	
<b><u>PROGRAMME 1</u></b>	
<b><u>MINISTRY OF AGRICULTURE</u></b>	
<b><u>Ministry Administration</u></b>	
<b>ADMINISTRATIVE</b>	
PERMANENT SECRETARY	14
DEPUTY PERMANENT SECRETARY	13
PRINCIPAL ASSISTANT SECRETARY (F)	11
PRINCIPAL ASSISTANT SECRETARY (G)	11
PRINCIPAL PERSONNEL OFFICER	11
LEGAL/ADMINISTRATIVE OFFICER	10
ASSISTANT SECRETARY (F)	09
ASSISTANT SECRETARY (G)	09
CHIEF ACCOUNTANT	09
SENIOR PERSONNEL OFFICER	09
ACCOUNTANT	08
ADMINISTRATIVE OFFICER	06
FIELD AUDITOR	06
PERSONNEL OFFICER II	06
SENIOR REGISTRY SUPERVISOR	06
REGISTRY SUPERVISOR	05
<b>SENIOR TECHNICAL</b>	
CHIEF AGRICULTURAL PLANNER	12
PLANNER IV	11
ANALYTICAL SCIENTIFIC OFFICER	09
ENGINEER	09
ENGINEER (CIVIL)	09
EXPENDITURE PLANNING & MANAGEMENT ANALYST I	09
ENGINEER (TELECOMMUNICATION)	09
PLANNER II	07
PLANNER I	06
<b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>	
ASSISTANT ACCOUNTANT	05
ASSISTANT FIELD AUDITOR	05
PERSONNEL OFFICER I	05
CROP REPORTER II	04
STOCK VERIFIER, MOA	04
AGRICULTURAL STATISTICAL ASSISTANT II	03
CARPENTER II	03
CROP REPORTER I	02
<b>CLERICAL &amp; OFFICE SUPPORT</b>	
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
CLERK III (G)	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
DUPLICATOR OPERATOR	02

**APPENDIX Q**  
**LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS**

DESIGNATION	SALARY SCALE
SENIOR OFFICE ASSISTANT	02
SUPPLY EXPEDITOR I	02
SUPPLY EXPEDITOR II	02
TYPIST CLERK I	02
TYPIST CLERK II	02
VOUCHER ROOM ATTENDANT	02
OFFICE ASSISTANT	01
<b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>	
DRIVER/MECHANIC	03
CLEANER	01
GARDENER I	01
<b><u>PROGRAMME 2</u></b>	<b><u>Crops,Livestock &amp; Support Services</u></b>
<b>ADMINISTRATIVE</b>	
CHIEF CROPS & LIVESTOCK OFFICER	14
PERMANENT SECRETARY	14
ASSISTANT CHIEF CROPS & LIVESTOCK OFFICER	12
<b>SENIOR TECHNICAL</b>	
SENIOR ANALYST	12
TECHNICAL MANAGER	11
SENIOR AGRICULTURAL OFFICER	10
SENIOR LIVESTOCK OFFICER	10
AGRICULTURAL OFFICER	09
LIVESTOCK OFFICER	09
VETERINARY OFFICER	09
<b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>	
AGRICULTURAL FIELD ASSISTANT II	05
AGRICULTURAL TECHNICAL ASSISTANT II	05
LIVESTOCK ASSISTANT II	05
AGRICULTURAL FIELD ASSISTANT I	04
AGRICULTURAL TECHNICAL ASSISTANT I	04
AUDIO VISUAL TECHNICIAN I	04
LIVESTOCK ASSISTANT I	04
AGRICULTURAL TECHNICAL ASSISTANT TRAINEE	03
EQUIPMENT OPERATOR II	03
QUARANTINE INSPECTOR I	03
QUARANTINE INSPECTOR TRAINEE	03
STOREKEEPER I	03
<b>CLERICAL &amp; OFFICE SUPPORT</b>	
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK II	02
TELEPHONIST I	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
<b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>	
DRIVER/MECHANIC	03
NURSERY FOREMAN	03
OUTBOARD MOTOR OPERATOR	03
NURSERYMAN I	02
CARETAKER I	01
CLEANER	01
GARDENER I	01
LABOURER I	01
LIVESTOCK ATTENDANT I	01
PROPAGATOR	01
<b><u>PROGRAMME 3</u></b>	<b><u>Fisheries</u></b>
<b>ADMINISTRATIVE</b>	
PRINCIPAL FISHERIES OFFICER	11



**APPENDIX Q**  
**LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS**

DESIGNATION	SALARY SCALE
ADMINISTRATIVE ASSISTANT	06
<b>SENIOR TECHNICAL</b>	
LIMNOLOGIST/HYDROCHEMIST	10
FISHERIES OFFICER	09
<b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>	
FISHERIES ASSISTANT II	07
FISHERIES ASSISTANT I	05
TURTLE EXCLUDER DEVICE (TED) INSPECTOR	04
<b>CLERICAL &amp; OFFICE SUPPORT</b>	
CONFIDENTIAL SECRETARY	05
TYPIST CLERK III	03
ACCOUNTS CLERK II	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
<b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>	
FISHERIES FIELD ASSISTANT	04
DRIVER/MECHANIC	03
FISHERIES INSPECTOR	03
DATA COLLECTOR	02
FISH STATION ATTENDANT	02
CLEANER	01
<b><u>PROGRAMME 4</u></b>	<b><u>Hydrometeorological Services</u></b>
<b>SENIOR TECHNICAL</b>	
CHIEF HYDROMETEOROLOGICAL OFFICER	13
HYDROLOGIST	08
METEOROLOGIST	08
HYDROLOGICAL SUPERINTENDENT	07
HYDROLOGICAL OFFICER	06
METEOROLOGICAL OFFICER	06
<b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>	
SENIOR METEOROLOGICAL TECHNICIAN	05
STOREKEEPER II	04
HYDROLOGICAL TECHNICIAN I	03
METEOROLOGICAL TECHNICIAN I	03
HYDROMETEOROLOGICAL TECHNICAL ASSISTANT	02
<b>CLERICAL &amp; OFFICE SUPPORT</b>	
SUPPLY EXPEDITOR I	02
ACCOUNTS CLERK II	02
STORES CLERK I	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
<b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>	
DRIVER	02
CLEANER	01
<b><u>PROGRAMME 4</u></b>	<b><u>LANDS AND SURVERYS</u></b>
<b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>	
TURTLE EXCLUDER DEVICE (TED) INSPECTOR	04
<b><u>AGENCY 23</u></b>	<b><u>MINISTRY OF TRADE TOURISM &amp; INDUSTRY</u></b>
<b><u>PROGRAMME 1</u></b>	<b><u>Main Office</u></b>
<b>ADMINISTRATIVE</b>	
PERMANENT SECRETARY	14
DEPUTY PERMANENT SECRETARY	13
ADMINISTRATOR	10
ADMINISTRATIVE ASSISTANT	00
ADMINISTRATOR, NATIONAL EXHIBITION CENTRE	00
FOREMAN, NATIONAL EXHIBITION CENTRE	00
ASSISTANT ADMINISTRATOR, NATIONAL EXHIBITION CENTRE	00

**APPENDIX Q**  
**LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS**

DESIGNATION		SALARY SCALE
	<b>SENIOR TECHNICAL</b>	
SPECIAL PROJECTS OFFICER		10
	<b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>	
SYSTEMS DEVELOPMENT OFFICER		09
ELECTRICAL TECHNICIAN		05
SOUND ENGINEER		05
ELECTRICIAN I		04
CARPENTER II		03
	<b>CLERICAL &amp; OFFICE SUPPORT</b>	
CONFIDENTIAL SECRETARY		05
MACHINE OPERATOR		02
OFFICE ASSISTANT		01
	<b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>	
CLEANER		01
GARDENER I		01
LABOURER I		01
LABOURER II		01
 <b><u>PROGRAMME 2</u></b>	 <u>Ministry Administration</u>	
	<b>ADMINISTRATIVE</b>	
PRINCIPAL ASSISTANT SECRETARY (F)		11
PRINCIPAL ASSISTANT SECRETARY (G)		11
ASSISTANT SECRETARY (G)		09
DATA UNIT MANAGER		09
SENIOR PERSONNEL OFFICER		09
ACCOUNTANT		08
PERSONNEL OFFICER II		06
SENIOR REGISTRY SUPERVISOR		06
REGISTRY SUPERVISOR		05
	<b>SENIOR TECHNICAL</b>	
EXPENDITURE PLANNING & MANAGEMENT ANALYST II		10
SYSTEMS DEVELOPMENT OFFICER		09
	<b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>	
ANALYST/RESEACHER		07
ASSISTANT ACCOUNTANT		05
ELECTRICIAN II		05
PERSONNEL OFFICER I		05
SENIOR ELECTRICAL TECHNICIAN		05
POWER PLANT OPERATOR		02

**APPENDIX Q**  
**LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS**

DESIGNATION	SALARY SCALE
<b>CLERICAL &amp; OFFICE SUPPORT</b>	
ACCOUNTS CLERK III	03
CLERK III (G)	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
DATA CLERK	
SENIOR OFFICE ASSISTANT	02
TELEPHONIST I	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
<b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>	
DRIVER/MECHANIC	03
CLEANER	01
HANDYMAN	01
<b><u>PROGRAMME 3</u></b>	<b><u>Tourism, Industrial Development &amp; Consumer Affairs</u></b>
<b>ADMINISTRATIVE</b>	
DIRECTOR OF CONSUMER AFFAIRS	11
DIRECTOR OF INDUSTRIAL DEVELOPMENT	11
SENIOR COMMERCE OFFICER	09
COMMERCE OFFICER	07
DIRECTOR OF COMMERCE	00
<b>SENIOR TECHNICAL</b>	
LEGAL AFFAIRS OFFICER	09
SENIOR CONSUMER AFFAIRS OFFICER	09
SENIOR FOREIGN TRADE OFFICER	09
SENIOR INDUSTRIAL DEVELOPMENT ANALYST	09
CONSUMER AFFAIRS OFFICER (EDUCATION)	07
CONSUMER AFFAIRS OFFICER (PRODUCTION & DISTRIBUTION)	07
INDUSTRIAL DEVELOPMENT ANALYST	07
<b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>	
RESEARCH ANALYST	07
LICENSING OFFICER	05
RESEARCH ASSISTANT I	03
<b>CLERICAL &amp; OFFICE SUPPORT</b>	
CONFIDENTIAL SECRETARY	05
LICENSING CLERK II	02
TYPIST CLERK 11	02
<b><u>AGENCY 31</u></b>	<b><u>MINISTRY OF PUBLIC WORKS &amp; COMMUNICATIONS</u></b>
<b><u>PROGRAMME 1</u></b>	<b><u>Ministry Administration</u></b>
<b>ADMINISTRATIVE</b>	
PERMANENT SECRETARY	14
DEPUTY PERMANENT SECRETARY	13
PRINCIPAL ASSISTANT SECRETARY (F)	11
PRINCIPAL ASSISTANT SECRETARY (G)	11
PRINCIPAL PERSONNEL OFFICER	11
ASSISTANT SECRETARY (F)	09
ASSISTANT SECRETARY (G)	09
CHIEF ACCOUNTANT	09
SENIOR PERSONNEL OFFICER	09
FIELD AUDITOR	06
PERSONNEL OFFICER II	06
SENIOR REGISTRY SUPERVISOR	06
REGISTRY SUPERVISOR	05
<b>SENIOR TECHNICAL</b>	
EXPENDITURE PLANNING & MANAGEMENT ANALYST I	09
SUPPLY OFFICER	06

**APPENDIX Q**  
**LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS**

DESIGNATION	SALARY SCALE
<b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>	
ASSISTANT ACCOUNTANT	05
ASSISTANT FIELD AUDITOR	05
TRANSPORT & SECURITY OFFICER	05
TRANSPORT FOREMAN	05
STOCK VERIFIER	04
STOREKEEPER II	04
STOREKEEPER III	04
<b>CLERICAL &amp; OFFICE SUPPORT</b>	
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
CLERK III (G)	03
TYPIST CLERK III	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
SENIOR OFFICE ASSISTANT	02
STORES CLERK I	02
STORES CLERK II	02
SUPPLY EXPEDITOR I	02
SUPPLY EXPEDITOR II	02
TELEPHONIST I	02
TELEPHONIST II	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
<b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>	
DRIVER/MECHANIC	03
COOK	02
VAULT ATTENDANT	02
VEHICLE DRIVER	02
CLEANER	01
HANDYMAN	01
STORES ATTENDANT	01
CARETAKER HOSPITALITY HOUSES	00
<b><u>PROGRAMME 2</u></b>	<b><u>Public Works</u></b>
<b>ADMINISTRATIVE</b>	
CHIEF SEA & RIVER DEFENCE OFFICER	14
CHIEF WORKS OFFICER	14
<b>SENIOR TECHNICAL</b>	
CHIEF ROADS OFFICER	13
ASSISTANT CHIEF SEA & RIVER DEFENCE OFFICER	12
CHIEF ELECTRICAL INSPECTOR	11
SPECIALIST ENGINEER	11
CHIEF MAINTENANCE SUPERINTENDENT (BUILDING)	09
ENGINEER	09
MAINTENANCE SUPERINTENDENT	09
SUPERNUMERARY SENIOR SUPERINTENDENT (ELECTRICIAN)	09
SENIOR MECHANICAL SUPERINTENDENT II	08
SUPERINTENDENT OF WORKS I	07
<b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>	
ELECTRICAL INSPECTOR	07
ELECTRICAL TECHNICAL OFFICER	06
CARPENTER FOREMAN	05
ELECTRICAL TECHNICIAN	05
SENIOR TRAFFIC TECHNICIAN	05
DRAUGHTSMAN	04
ELECTRICIAN I	04
ENGINEERING TECHNICAL ASSISTANT II	04
STOREKEEPER II	04
ASSISTANT DRAUGHTSMAN	03
AUTO ELECTRICIAN II	03
CARPENTER II	03
CARPENTER/JOINER I	03
EQUIPMENT OPERATOR II	03
EQUIPMENT OPERATOR III	03
MECHANIC II	03
MECHANIC III	03
PLUMBER/GUTTERSMEITH II	03
ENGINEERING DESIGNER II	00
MECHANICAL SUPERVISOR	00
<b>CLERICAL &amp; OFFICE SUPPORT</b>	

**APPENDIX Q**  
**LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS**

DESIGNATION	SALARY SCALE
CONFIDENTIAL SECRETARY	05
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
<b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>	
SERVICEMAN	02
VEHICLE DRIVER	02
CLEANER	01
LABOURER I	01
LABOURER II	01
<b><u>PROGRAMME 3</u></b>	
<b><u>Communication &amp; Transport</u></b>	
<b>ADMINISTRATIVE</b>	
DIRECTOR OF CIVIL AVIATION	14
CHIEF TRANSPORT PLANNING OFFICER	12
DEPUTY DIRECTOR OF CIVIL AVIATION	12
SUPERNUMERARY DEPUTY DIRECTOR OF CIVIL AVIATION	12
AIRPORT MANAGER	11
AVIATION INSPECTOR	11
SENIOR TRANSPORT PLANNING OFFICER	11
ASSISTANT AIRPORT MANAGER	10
<b>SENIOR TECHNICAL</b>	
ASSISTANT AVIATION INSPECTOR	10
SENIOR AIR TRAFFIC CONTROL OFFICER	09
AIR TRAFFIC CONTROL OFFICER I	08
AIR TRAFFIC CONTROL OFFICER II	08
AIR TRAFFIC CONTROL OFFICER III	08
AIRPORT MAINTENANCE SUPERINTENDENT	08
AIRWORTHINESS SURVEYOR	08
MANAGER, TELECOMS & NAVIGATIONAL AIDS	08
TRANSPORT PLANNING OFFICER II	08
ASSISTANT AIRPORT MAINTENANCE SUPERINTENDENT	07
AIRPORT OPERATIONS SHIFT SUPERVISOR	06
SUPERVISOR, TELECOMS & NAVIGATIONAL AIDS	06
AIRWORTHINESS SURVEYOR TRAINEE	06
<b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>	
SENIOR AVIONICS TECHNICIAN	06
AVIONICS TECHNICIAN II	05
CARPENTER FOREMAN	05
ELECTRICAL TECHNICIAN	05
SENIOR ELECTRICAL TECHNICIAN	05
AIR TRAFFIC CONTROL ASSISTANT I	04
AIR TRAFFIC CONTROL ASSISTANT II	04
CARPENTER II	03
CARPENTER III	03
EQUIPMENT OPERATOR II	03
MASON	03
MECHANIC I	03
MECHANIC OPERATOR I	03
MECHANIC OPERATOR II	03
WELDER I	03
PAINTER	02
<b>CLERICAL &amp; OFFICE SUPPORT</b>	
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK II	02
CHECKER	02
SUPPLY EXPEDITOR I	02
SUPPLY EXPEDITOR II	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
<b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>	
HEAVY DUTY VEHICLE DRIVER	03
LABOUR FOREMAN	03
VEHICLE DRIVER	02
AIRPORT ATTENDANT I	01
LABOURER I	01
LABOURER II	01

**APPENDIX Q**  
**LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS**

DESIGNATION	SALARY SCALE
<b>AGENCY 41</b>	
<b><u>PROGRAMME 1</u></b>	
<b>MINISTRY OF EDUCATION</b>	
<u>Main Office</u>	
<b>ADMINISTRATIVE</b>	
PERMANENT SECRETARY	14
SECRETARY-GENERAL, UNESCO SECRETARIAT	13
TECHNICAL ASSISTANT, UNESCO SECRETARIAT	09
PROJECT OFFICER	09
ADMINISTRATIVE ASSISTANT, UNESCO SECRETARIAT	07
ADMINISTRATIVE ASSISTANT	06
CURRICULUM ILLUSTRATOR	04
ADVISOR TO THE MINISTER	00
<b>CLERICAL &amp; OFFICE SUPPORT</b>	
CONFIDENTIAL SECRETARY	05
TYPIST CLERK I	02
<b><u>PROGRAMME 2</u></b>	
<u>National Education Policy- Implementation &amp; Supervision</u>	
<b>ADMINISTRATIVE</b>	
CHIEF SCHOOLS WELFARE OFFICER	12
REGIONAL ADMINISTRATIVE OFFICER	
ADMINISTRATIVE ASSISTANT	06
SENIOR EDUCATION OFFICER	00
ASSISTANT CHIEF EDUCATION OFFICER (SPECIAL EDUCATION)	00
CO-ORDINATOR, REGIONAL EDUCATION DEVELOPMENT	00
HINTERLAND CO-ORDINATOR	00
SENIOR EDUCATION OFFICER	00
<b>SENIOR TECHNICAL</b>	
CHIEF EDUCATION OFFICER	14
DEPUTY CHIEF EDUCATION OFFICER	13
ASSISTANT CHIEF EDUCATION OFFICER	12
WORK STUDY OFFICER	09
SENIOR SCHOOLS WELFARE OFFICER	09
ASSISTANT WORK STUDY OFFICER	07
<b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>	
SCHOOL WELFARE OFFICER	07
<b>CLERICAL &amp; OFFICE SUPPORT</b>	
CONFIDENTIAL SECRETARY	05
TYPIST CLERK I	02
<b><u>PROGRAMME 3</u></b>	
<u>Ministry Administration</u>	
<b>ADMINISTRATIVE</b>	
DEPUTY PERMANENT SECRETARY	13
CHIEF PERSONNEL OFFICER	12
HEAD, INFORMATION SYSTEMS	12
SYSTEMS DEVELOPMENT COORDINATOR	12
PRINCIPAL ASSISTANT SECRETARY (F)	11
PRINCIPAL ASSISTANT SECRETARY (G)	11
PRINCIPAL PERSONNEL OFFICER	11
HUMAN RESOURCE MANAGER	11
REGIONAL ADMINISTRATIVE OFFICER	10
ASSISTANT SECRETARY (F)	09
ASSISTANT SECRETARY (G)	09
CHIEF ACCOUNTANT	09
SENIOR PERSONNEL OFFICER	09
ACCOUNTANT	08
CO-ORDINATOR, BOOK DISTRIBUTION UNIT	07
ADMINISTRATIVE ASSISTANT	06
ADMINISTRATIVE OFFICER	06
ASSISTANT CO-ORDINATOR, BOOK DISTRIBUTION	06
FIELD AUDITOR	06
PERSONNEL OFFICER II	06
SENIOR REGISTRY SUPERVISOR	06
REGISTRY SUPERVISOR	05
PROCUREMENT OFFICER	04
<b>SENIOR TECHNICAL</b>	

**APPENDIX Q**  
**LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS**

DESIGNATION	SALARY SCALE
CHIEF PLANNING OFFICER	12
DEPUTY CHIEF PLANNING OFFICER	11
CHIEF BUILDING INSPECTOR	10
EDUCATION OFFICER I	10
EDUCATION OFFICER II	10
SENIOR STATISTICIAN	10
SPECIAL PROJECTS OFFICER, MOECD	10
EXPENDITURE PLANNING & MANAGEMENT ANALYST II	10
EXPENDITURE PLANNING & MANAGEMENT ANALYST I	09
SENIOR PLANNING OFFICER	09
SYSTEMS ADMINISTRATOR	09
SENIOR SUPERINTENDENT OF WORKS	08
PLANNING OFFICER	07
STATISTICIAN	07
SUPERINTENDENT OF WORKS I	07
SUPERINTENDENT OF WORKS II	07
SYSTEMS ANALYST	07
<b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>	
SYSTEMS DEVELOPMENT OFFICER	09
ASSISTANT ACCOUNTANT	05
ASSISTANT FIELD AUDITOR	05
ELECTRICAL TECHNICIAN	05
PERSONNEL OFFICER I	05
SECURITY OFFICER	05
TRANSPORT OFFICER	05
SYSTEMS SUPPOR OFFICER	05
STATISTICAL OFFICER	04
STOCK VERIFIER	04
STOREKEEPER II	04
STOREKEEPER III	04
DATA PROCESSING OPERATOR I	03
DATA PROCESSING OPERATOR II	03
PLUMBER	03
LIBRARIAN I	02
LIBRARIAN II	02
<b>CLERICAL &amp; OFFICE SUPPORT</b>	
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
CLERK III (G)	03
TYPIST CLERK III	03
ACCOUNTS CLERK II	02
CHECKER	02
CLERK II (G)	02
DELIVERY CLERK	02
SENIOR OFFICE ASSISTANT	02
STORES CLERK I	02
STORES CLERK II	02
SUPPLY EXPEDITOR II	02
TELEPHONIST I	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
<b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>	
DRIVER/MECHANIC	03
PORTER	02
VEHICLE DRIVER	02
CLEANER	01
HANDYMAN	01
STOREKEEPER ASSISTANT	01
STORES PORTER	01
<b><u>PROGRAMME 4</u></b>	<b><u>Training &amp; Development</u></b>
<b>ADMINISTRATIVE</b>	
DIRECTOR OF N.C.E.R.D	13
CO-ORDINATOR, DISTANCE EDUCATION & INFORMATION UNIT	12
LEARNING RESOURCE DEVELOPMENT OFFICER	12
HEAD, LITERACY UNIT	12
SUPERINTENDENT OF EXAMINATIONS	11
HEAD, PHYSICAL EDUCATION UNIT	11
ADMINISTRATOR, NCERD	10
ADMINISTRATOR, CPCE	10
NATIONAL LITERACY CO-ORDINATOR	10
ADMINISTRATOR, ALLIED ARTS	09

**APPENDIX Q**  
**LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS**

<b>DESIGNATION</b>	<b>SALARY SCALE</b>
CO-ORDINATOR, SCHOOLS LIBRARIES DIVISION	09
ASSISTANT SUPERINTENDENT OF EXAMINATIONS	07
PUBLIC RELATIONS OFFICER	07
ADMINISTRATIVE ASSISTANT, LITERACY UNIT	06
REGISTRY SUPERVISOR	05
DEPUTY CO-ORDINATOR, DISTANCE EDUCATION & INFORMATION UNIT	00
<b>SENIOR TECHNICAL</b>	
CHIEF TEST DEVELOPMENT OFFICER	12
CURRICULUM DEVELOPMENT OFFICER	12
SENIOR SUBJECT SPECIALIST	10
SENIOR TEST DEVELOPMENT OFFICER	10
SENIOR PHYSICAL EDUCATION OFFICER	10
TEST DEVELOPMENT OFFICER II	09
PHYSICAL EDUCATION OFFICER	09
ASSISTANT NATIONAL LITERACY CO-ORDINATOR	09
CURRICULUM SUBJECT SPECIALIST	08
EDUCATION METHODOLOGY TUTOR	08
REGIONAL LITERACY CO-ORDINATOR	08
CO-ORDINATOR, ALLIED ARTS	07
MATERIALS PRODUCTION OFFICER	06
<b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>	
INFORMATION OFFICER (EDUCATIONAL) I	06
EDUCATION TECHNICIAN I	05
EDUCATION TECHNICIAN II	05
EDUCATION TECHNICIAN III	05
AUDIO VISUAL TECHNICIAN I	04
AUDIO VISUAL TECHNICIAN II	04
ILLUSTRATOR/GRAPHIC ARTIST	04
STOREKEEPER II	04
SUPERVISOR, HOUSE SERVICES	04
STOREKEEPER I	03
LIBRARIAN I	02
LIBRARIAN II	02
<b>CLERICAL &amp; OFFICE SUPPORT</b>	
CONFIDENTIAL SECRETARY	05
SENIOR CLERK	05
ACCOUNTS CLERK III	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
CUSTOMS CLERK	02
MACHINE OPERATOR	02
SUPPLY EXPEDITOR I	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
<b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>	
DRIVER/MECHANIC	03
GROUNDSMAN	02
JANITOR	02
PORTER	02
VEHICLE DRIVER	02
CLEANER	01
HANDYMAN	01
LABOURER I	01
STORES ATTENDANT	01
<b><u>PROGRAMME 5</u></b>	<b><u>Education Delivery</u></b>
<b>ADMINISTRATIVE</b>	
PRINCIPAL EDUCATION OFFICER	12
SENIOR GUIDANCE & COUNSELING OFFICER	12
HEAD, MULTI-MEDIA CENTRE	12
CO-ORDINATOR, HOME ECONOMICS & CRAFT	11
CHIEF CRAFT PRODUCTION & DESIGN OFFICER	10
REGISTRY SUPERVISOR	05
<b>SENIOR TECHNICAL</b>	
SCHOOLS INSPECTOR	11
EDUCATION OFFICER I	10
EDUCATION OFFICER II	10





**APPENDIX Q**  
**LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS**

DESIGNATION	SALARY SCALE
ELECTRICIAN I	04
STOREKEEPER II	04
STOCK VERIFIER	04
CARPENTER 1	03
DATA PROCESSING OPERATOR I	03
DATA PROCESSING OPERATOR 11	03
MASON	03
PLUMBER	03
ELECTRICAL ASSISTANT	02
PAINTER	02
INSPECTING OFFICER	00
INTERNAL SECURITY OFFICER	00
<b>CLERICAL &amp; OFFICE SUPPORT</b>	
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
TYPIST CLERK III	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
SENIOR OFFICE ASSISTANT	02
SUPPLY EXPEDITOR I	02
SUPPLY EXPEDITOR II	02
TYPIST CLERK I	02
TYPIST CLERK II	02
VOUCHER ROOM ATTENDANT	02
OFFICE ASSISTANT	01
<b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>	
DRIVER/DESPATCHER	03
COOK	02
VEHICLE DRIVER	02
CANTEEN ATTENDANT	01
CARETAKER I	01
CLEANER	01
HANDYMAN	01
LABOURER I	01
CARETAKER, CARIFESTA SOPORTS COMPLEX	00
<b>PROGRAMME 2</b>	
<u>Culture</u>	
<b>ADMINISTRATIVE</b>	
CHAIRMAN, DEPARTMENT OF CULTURE	13
ADMINISTRATOR, NATIONAL MUSEUM	12
ARCHIVIST	11
DEPUTY CHAIRMAN, DEPARTMENT OF CULTURE	11
ANTHROPOLOGICAL OFFICER, WALTER ROTH MUSEUM	10
ADMINISTRATOR, WALTER ROTH MUSEUM	09
ADMINISTRATOR, BURROWES SCHOOL OF ART	09
DIRECTOR, FOLK RESEARCH	09
DIRECTOR, RESEARCH & DOCUMENTATION	09
ACCOUNTANT	09
CO-ORDINATOR, DANCE	09
ADMINISTRATIVE MANAGER, NATIONAL CULTURAL CENTRE	08
DIRECTOR OF STUDIES, BURROWES SCHOOL OF ART	08
SECRETARY, NATIONAL TRUST	08
ASSISTANT DIRECTOR, MUSIC	07
ADMINISTRATIVE OFFICER, NATIONAL CULTURAL CENTRE	06
SECRETARY/REGISTRAR, NATIONAL SCHOOL OF DANCE	06
EXECUTIVE ASSISTANT, NATIONAL CULTURAL CENTRE	05
LIBRARIAN IV	04
CO-ORDINATOR, CHOREOGRAPHY	00
INSTRUCTOR (MUSIC) 1	00
<b>SENIOR TECHNICAL</b>	
SPECIAL PROJECTS OFFICER	10
SENIOR ASSISTANT ARCHIVIST	09
INSTRUCTOR I (BURROWES SCHOOL OF ART) I	09
INSTRUCTOR II (BURROWES SCHOOL OF ART) II	09
ASSISTANT ARCHIVIST	08
CURATOR, FINE ARTS	08
CURATOR, NATIONAL MONUMENTS	08
ARCHIVAL INSPECTING OFFICER	07
INSTRUCTOR I (DANCE) I	05
INSTRUCTOR II (DANCE) II	05
MICROGRAPHIC SUPERVISOR	00
<b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>	
ANTHROPOLOGICAL TECHNICIAN	08
TECHNICAL SUPERVISOR, NATIONAL CULTURAL CENTRE	06

**APPENDIX Q**  
**LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS**

DESIGNATION	SALARY SCALE
HOUSE ELECTRICIAN	05
SENIOR LIGHT OPERATOR	05
SENIOR STAGE SUPERVISOR	05
SOUND ENGINEER	05
LIGHT OPERATOR I	04
LIGHT OPERATOR II	04
STOREKEEPER II	04
CARPENTER II	03
JUNIOR DANCER	03
MAINTENANCE ASSISTANT	03
MUSICIAN	03
SENIOR DANCER	03
WARDROBE MISTRESS	03
ANTHROPOLOGICAL ASSISTANT	02
LIBRARIAN I	02
PROGRAMME ASSISTANT	02
SOUND OPERATOR II	02
INTERNAL SECURITY OFFICER	00
MICROGRAPHIC TECHNICIAN	00
<b>CLERICAL &amp; OFFICE SUPPORT</b>	
CONFIDENTIAL SECRETARY	05
BOX OFFICE SUPERVISOR	04
ASSISTANT BOX OFFICE SUPERVISOR	03
SECRETARY, BOARD OF FILM CENSORS	03
BOX OFFICE CLERK	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
<b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>	
SENIOR BINDER/REPAIRER	04
CHIEF USHER	03
FLYMAN I	03
BINDER	02
LIBRARY ASSISTANT	02
SENIOR THEATRE ATTENDANT	02
CLEANER	01
CARETAKER I	01
FEMALE ATTENDANT	01
HANDYMAN	01
STAGE HAND	01
THEATRE ATTENDANT	01
<b><u>PROGRAMME 3</u></b>	<u>Youth</u>
<b>ADMINISTRATIVE</b>	
CHIEF SOCIAL WORKER (YOUTH)	12
ASSISTANT FIELD OFFICER	00
EXECUTIVE FIELD OFFICER	00
FIELD OFFICER	00
<b>SENIOR TECHNICAL</b>	
SENIOR SOCIAL WORKER (YOUTH)	09
YOUTH & SPORTS OFFICER II	00
<b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>	
SOCIAL WORKER (YOUTH)	07
<b>CLERICAL &amp; OFFICE SUPPORT</b>	
CONFIDENTIAL SECRETARY	05
TYPIST CLERK I	02
TYPIST CLERK II	02
<b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>	
CAMP CARETAKER	03
STEEL BAND TUNER (PART-TIME)	03
<b><u>PROGRAMME 4</u></b>	<u>SPORTS</u>
<b>ADMINISTRATIVE</b>	
DIRECTOR OF SPORTS	10
ACCOUNTANT	08
ASSISTANT DIRECTOR OF SPORTS	08
HEAD COACH	07
ADMINISTRATIVE ASSISTANT	06
ADMINISTRATIVE OFFICER	06
SO-ORDINATOR, SWIMMING	00



**APPENDIX Q**  
**LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS**

DESIGNATION	SALARY SCALE
CANTEEN ATTENDANT	01
HANDYMAN	01
LAUNDRESS	01
LIVESTOCK ATTENDANT 1	01
CROP ATTENDANT	00

**AGENCY 45**  
**PROGRAMME 1**

**MINISTRY OF HOUSING & WATER**  
**Housing & Water**

**ADMINISTRATIVE**

PERMANENT SECRETARY	14
TECHNICAL ASSISTANT	09
ACCOUNTANT	08
RESEARCH ASSISTANT I	08

**SENIOR TECHNICAL**

EXPENDITURE PLANNING & MANAGEMENT ANALYST II	10
ENGINEER	09
EXPENDITURE PLANNING & MANAGEMENT ANALYST I	09

**CLERICAL & OFFICE SUPPORT**

CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
TYPIST CLERK I	02
OFFICE ASSISTANT	01

**SEMI SKILLED OPERATIVES & UNSKILLED**

VEHICLE DRIVER	02
CLEANER	01

**AGENCY 46**  
**PROGRAMME 1**

**GEORGETOWN PUBLIC HOSPITAL CORPORATION**  
**Public Hospital**

**ADMINISTRATIVE**

CHIEF EXECUTIVE OFFICER	13
MEDICAL SUPERINTENDENT	13
DIRECTOR, ADMINISTRATIVE SERVICES	12
DIRECTOR, FINANCE & GENERAL SERVICES	12
DIRECTOR, MEDICAL & PROFESSIONAL SERVICES	12
HOSPITAL ADMINISTRATOR	12
ASSISTANT HOSPITAL ADMINISTRATOR	11
MANAGER, MEDICAL RECORDS	11
MATRON I	11
MATRON II	11
LIBRARIAN V	09
SENIOR PERSONNEL OFFICER	09
CHIEF SECURITY OFFICER	06
PERSONNEL OFFICER II	06
PUBLIC RELATIONS ASSISTANT	06
MEDICAL RECORDS SUPERVISOR	05

**SENIOR TECHNICAL**

CHIEF OF MEDICINE	12
CHIEF OF OBSTETRICS & GYNAECOLOGY	12
CHIEF OF SURGERY	12
DIRECTOR OF CLINICAL LABORATORY	12
HEAD OF DIVISION	12
ANAESTHETIST	11
ANAESTHETIST (SUPERNUMERARY)	11
EMERGENCY ROOM OFFICER	11
OBSTETRICIAN & GYNAECOLOGIST	11
OPHTHALMOLOGIST	11
PAEDIATRIC SURGEON	11
PAEDIATRICIAN	11
PATHOLOGIST	11
PHYSICIAN	11
PRINCIPAL RADIOGRAPHER	11
PSYCHIATRIST	11
RADIOTHERAPIST	11
SENIOR ANAESTHETIST	11
SENIOR OBSTETRICIAN & GYNAECOLOGIST	11
SENIOR OPHTHALMOLOGIST	11
SENIOR PATHOLOGIST	11
SENIOR PHYSICIAN	11
SENIOR PSYCHIATRIST	11
SENIOR RADIOLOGIST & THERAPY OFFICER	11

**APPENDIX Q**  
**LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS**

DESIGNATION	SALARY SCALE
SENIOR SURGEON	11
SURGEON	11
LABORATORY SUPERINTENDENT	10
MEDICAL OFFICER	10
MEDICAL REGISTRAR	10
SENIOR DEPARTMENTAL SISTER	10
SUPERINTENDENT OF PHARMACY	10
THEATRE SUPERVISOR	10
CHIEF BIO-MEDICAL MAINTENANCE OFFICER	09
CHIEF MEDICAL TECHNOLOGIST	09
CLINICAL PSYCHOLOGIST	09
JUNIOR DEPARTMENTAL SISTER	09
MEDICAL INTERN	09
SENIOR QUALITY ASSURANCE OFFICER	09
ECHO-CARDIOGRAPHY TECHNICIAN	08
QUALITY ASSURANCE OFFICER	08
SENIOR BIO-MEDICAL MAINTENANCE OFFICER	08
SENIOR MALE NURSE	08
SENIOR MEDICAL TECHNOLOGIST	08
SENIOR PHARMACIST	08
SENIOR RADIOGRAPHER	08
WARD SISTER	08
DIETICIAN	07
MAINTENANCE SUPERINTENDENT	07
PHARMACIST	07
RADIOGRAPHER	07
SOCIAL WORKER (PSYCHIATRIC)	07
SUPERVISOR, DIETARY SERVICES	07
<b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>	
ELECTRICAL INSPECTOR	07
MEDICAL TECHNOLOGIST	07
STAFF NURSE/MIDWIFE	07
MAINTENANCE INSPECTOR	06
SOCIAL WELFARE OFFICER (PSYCHIATRY)	06
STAFF NURSE	06
SUPERVISOR, FOOD SERVICES	06
BIO-MEDICAL MAINTENANCE TECHNICIAN II	05
CABINET MAKER/FOREMAN	05
ELECTRICAL TECHNICIAN	05
LAUNDRY SUPERINTENDENT	05
MIDWIFE	05
PLUMBER FOREMAN	05
SENIOR ELECTRICAL TECHNICIAN	05
STEAM MAINTENANCE SUPERINTENDENT	05
BIO-MEDICAL MAINTENANCE TECHNICIAN I	04
HEAD SEAMSTRESS I	04
HEAD TAILOR	04
PURCHASING OFFICER	04
SENIOR LAUNDRY FOREMAN	04
STOREKEEPER III	04
X-RAY TECHNICIAN	04
BOILER MECHANIC	03
CABINET MAKER	03
CARDIOLOGICAL TECHNICIAN	03
CARPENTER/JOINER I	03
PLASTER TECHNICIAN	03
PLUMBER/GUTTERSMTIH II	03
SANITARY PLUMBER	03
SEAMSTRESS	03
TAILOR	03
X-RAY DARKROOM TECHNICIAN I	03
BIO-MEDICAL MAINTENANCE TRAINEE	02
ELECTRICAL ASSISTANT	02
LAUNDRY OPERATOR II	02
LIBRARIAN I	02
PAINTER	02
LAUNDRY OPERATOR I	01
<b>CLERICAL &amp; OFFICE SUPPORT</b>	
ENQUIRY OFFICER	04
MEDICAL SECRETARY	04
ACCOUNTS CLERK III	03
CLERK III (G)	03
TYPIST CLERK III	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
RECEPTIONIST	02
STORES CLERK II	02
TELEPHONIST I	02
TYPIST CLERK I	02

**APPENDIX Q**  
**LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS**

<b>DESIGNATION</b>	<b>SALARY SCALE</b>
TYPIST CLERK II	02
WARD CLERK	02
X-RAY FILING CLERK	02
OFFICE ASSISTANT	01
<b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>	
HEAD LAUNDRESS II	04
NURSING ASSISTANT	04
BOILER OPERATOR	03
CHIEF HOSPITAL ATTENDANT	03
HEAD COOK	03
HEAD HOSPITAL ATTENDANT	03
HEAD HOSPITAL PORTER	03
HEAD LAUNDRESS I	03
HEAD WARD MAID	03
PHARMACY ASSISTANT	03
SENIOR LABORATORY ATTENDANT	03
SUPERVISOR, SECURITY	03
YARD ATTENDANT FOREMAN	03
COOK	02
HOSPITAL ATTENDANT	02
HOSPITAL GATEMAN	02
HOSPITAL PORTER	02
LABORATORY AIDE	02
MORTUARY MAID	02
NURSE AIDE	02
OUT-PATIENT ATTENDANT	02
PROJECTIONIST	02
SENIOR HOSPITAL ATTENDANT	02
SENIOR HOSPITAL PORTER	02
SENIOR LAUNDRESS	02
SENIOR WARD MAID	02
VEHICLE DRIVER	02
WARD ORDERLY	02
ASSISTANT COOK/MAID	01
ATTENDANT	01
HANDYMAN	01
KITCHEN MAID	01
LABORATORY ATTENDANT	01
LABOURER I	01
LAUNDRESS	01
MAID	01
WARD MAID	01

**AGENCY 47**  
**PROGRAMME 1**

**MINISTRY OF HEALTH**  
**Ministry Administration**

**ADMINISTRATIVE**

CHIEF MEDICAL OFFICER	14
PERMANENT SECRETARY	14
DEPUTY CHIEF MEDICAL OFFICER	13
DEPUTY PERMANENT SECRETARY	13
CHIEF NURSING OFFICER	12
DIRECTOR OF PLANNING	12
DIRECTOR, MATERIALS MANAGEMENT UNIT	12
PRINCIPAL ASSISTANT SECRETARY (F)	11
PRINCIPAL ASSISTANT SECRETARY (G)	11
PRINCIPAL PERSONNEL OFFICER	11
CHIEF SUPPLY OFFICER	10
ASSISTANT SECRETARY (F)	09
ASSISTANT SECRETARY (G)	09
CHIEF ACCOUNTANT	09
SECRETARY, CENTRAL BOARD OF HEALTH	09
SENIOR PERSONNEL OFFICER	09
MANAGER, MATERIALS MANAGEMENT UNIT	09
ACCOUNTANT	08
DRUG EDUCATION OFFICER	07
PUBLIC RELATIONS OFFICER	07
ADMINISTRATIVE ASSISTANT	06
FIELD AUDITOR	06
PERSONNEL OFFICER II	06
MEDICAL LABORATORY TECHNICIAN	06
REGISTRY SUPERVISOR	05
PROCUREMENT ASSISTANT	00
ADMINISTRATIVE SUPPORT OFFICER	00

**SENIOR TECHNICAL**

DIRECTOR OF FOOD & DRUGS	13
DEPUTY DIRECTOR OF FOOD & DRUGS	12

**APPENDIX Q**  
**LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS**

<b>DESIGNATION</b>	<b>SALARY SCALE</b>
PRINCIPAL ANALYTICAL SCIENTIFIC OFFICER	11
HEALTH ECONOMIST	11
SENIOR ANALYTICAL SCIENTIFIC OFFICER	10
EXPENDITURE PLANNING & MANAGEMENT ANALYST II	10
MEDICAL OFFICER	10
ANALYTICAL SCIENTIFIC OFFICER	09
REGISTRAR, PHARMACY & POISONS BOARD	09
SENIOR DRUGS INSPECTOR	08
SENIOR FOOD INSPECTOR	08
DRUGS INSPECTOR	07
FOOD INSPECTOR	07
INSPECTOR OF PHARMACIES	07
<b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>	
REHABILITATION ASSISTANT	06
ANALYTICAL TECHNICAL ASSISTANT II	05
ASSISTANT ACCOUNTANT	05
ASSISTANT FIELD AUDITOR	05
PERSONNEL OFFICER I	05
SUPERVISOR	05
TRANSPORT OFFICER	05
ANALYTICAL TECHNICAL ASSISTANT I	04
PURCHASING OFFICER	04
STATISTICAL OFFICER	04
STOCK VERIFIER	04
STOREKEEPER III	04
RESEARCH ASSISTANT I	03
ANALYTICAL TECHNICAL ASSISTANT TRAINEE	02
LIBRARIAN I	02
<b>CLERICAL &amp; OFFICE SUPPORT</b>	
CONFIDENTIAL SECRETARY	05
SECRETARY	04
ACCOUNTS CLERK III	03
CLERK III (G)	03
DATA ENTRY CLERK	03
SENIOR CUSTOMS CLERK	03
TYPIST CLERK III	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
CUSTOMS CLERK	02
RECEPTIONIST	02
STATISTICAL CLERK II	02
STORES CLERK I	02
TELEPHONIST II	02
TYPIST CLERK I	02
TYPIST CLERK II	02
BOND CLERK	02
OFFICE ASSISTANT	01
RECORDS CLERK	00
<b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>	
ENVIRONMENTAL HEALTH OFFICER	03
LIBRARY ASSISTANT	02
LIGHTING PLANT OPERATOR	02
VEHICLE DRIVER	02
CLEANER	01
FEMALE ATTENDANT	01
GARDENER I	01
HANDYMAN	01
LABOURER I	01
STOREKEEPER ASSISTANT	01
STORES ASSISTANT	01
<b><u>PROGRAMME 2</u></b>	
<b><u>Disease Control</u></b>	
<b>ADMINISTRATIVE</b>	
DIRECTOR OF COMMUNICABLE DISEASES	13
ADMINISTRATIVE MANAGER	12
OFFICE MANAGER, AIDS PROGRAMME	09
ADMINISTRATIVE MANAGER, COMMUNICABLE DISEASES	09
ADMINISTRATIVE ASSISTANT	06
FIELD INSPECTOR (MCS)	00
TUBERCULOSIS FIELD SUPERVISOR	00
<b>SENIOR TECHNICAL</b>	
DIRECTOR OF GENITO URINARY MEDICINE CLINIC (GUM)	12
DIRECTOR OF VECTOR CONTROL	12
EPIDEMIOLOGIST	12
LEPROLOGIST	12



**APPENDIX Q**  
**LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS**

<b>DESIGNATION</b>	<b>SALARY SCALE</b>
PRINCIPAL TUBERCULOSIS OFFICER	12
PRINCIPAL VETERINARY PUBLIC HEALTH OFFICER	12
PROJECT MANAGER, AIDS PROGRAMME	12
CHIEF INSPECTOR (MCS)	10
MEDICAL OFFICER	10
SENIOR STATISTICIAN	10
HEALTH EDUCATION OFFICER	09
HEALTH VISITOR	09
VETERINARY PUBLIC HEALTH OFFICER	09
SURVEILLANCE OFFICER	09
MEDEX	08
PORT HEALTH OFFICER	08
SENIOR VETERINARY PUBLIC HEALTH INSPECTOR	08
ENVIRONMENTAL HEALTH OFFICER	07
STATISTICIAN	07
VETERINARY PUBLIC HEALTH INSPECTOR	07
VETERINARY PUBLIC HEALTH INSPECTOR (PORT)	07
SOCIAL WORKER (GUM CLINIC)	06
<b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>	
SENIOR ENTOMOLOGY TECHNICIAN	07
SENIOR INSPECTOR (MCS)	07
SENIOR MICROSCOPIST (MCS)	07
STAFF NURSE/MIDWIFE	07
CHARGE OPERATOR INSPECTOR (MCS)	06
HEALTH EDUCATION ASSISTANT	06
STAFF NURSE	06
WELFARE OFFICER, SOCIAL DISEASES	06
ENTOMOLOGY TECHNICIAN	05
MICROSCOPIST (MCS) II	05
SENIOR OPERATOR INSPECTOR (MCS)	05
MULTI-PURPOSE TECHNICIAN	04
TUBERCULOSIS OUTREACH WORKER	04
MICROSCOPIST (MCS) I	03
<b>CLERICAL &amp; OFFICE SUPPORT</b>	
DATA ENTRY CLERK	03
STATISTICAL CLERK II	02
TYPIST CLERK I	02
TYPIST CLERK II	02
HOTLINE FACILITATOR	02
OFFICE ASSISTANT	01
<b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>	
CAPTAIN ENGINEER	04
NURSING ASSISTANT	04
OPERATOR INSPECTOR (MCS)	04
PHARMACY ASSISTANT	03
FIELD ASSISTANT (MCS)	02
NURSE AIDE	02
OUT-PATIENT ATTENDANT	02
VEHICLE DRIVER	02
CLEANER	01
MAID	01
<b><u>PROGRAMME 3</u></b>	
<b><u>Primary Health Care Services</u></b>	
<b>ADMINISTRATIVE</b>	
NURSING OFFICER	12
ADMINISTRATIVE MANAGER, MATERNAL & CHILD HEALTH	09
MANAGER, NATIONAL DENTAL CENTRE	09
CO-ORDINATOR, ADOLESCENT SEXUALLY REPRODUCTIVE HEALTH PROJECT	00
<b>SENIOR TECHNICAL</b>	
DIRECTOR, ENVIRONMENTAL HEALTH UNIT	12
DIRECTOR OF FOOD & NUTRITION POLICY	12
MATERNAL & CHILD HEALTH OFFICER	12
PRINCIPAL DENTAL SURGEON	12
CO-ORDINATOR, DENTAL TRAINING SCHOOL	11
ORAL HEALTH CARE & EDUCATION OFFICER	11
ORAL MAXILLO-FACIAL SURGEON	11
PUBLIC HEALTH NUTRITIONIST	11
DENTAL SURGEON	10
NUTRITION SURVEILLANCE OFFICER	10
NUTRITIONIST	10
PRINCIPAL ENVIRONMENTAL HEALTH OFFICER	10
SENIOR DENTAL SURGEON	10
SENIOR HEALTH VISITOR	10
HEALTH VISITOR	09
CO-ORDINATOR, SUBSTANCE ABUSE	09
DENTAL NURSE TUTOR	08

**APPENDIX Q**  
**LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS**

DESIGNATION	SALARY SCALE
MEDEX	08
COMMUNITY NUTRITION OFFICER	06
<b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>	
DENTIST EXTENDER	06
COMMUNITY DENTAL THERAPIST	04
NUTRITION AUXILLARY OFFICER	03
BIO-MEDICAL MAINTENANCE TECHNICIAN TRAINEE	02
DENTIST EXTENDER TRAINEE	00
<b>CLERICAL &amp; OFFICE SUPPORT</b>	
DTA ENTRY CLERK	03
CLERK II (G)	02
STATISTICAL CLERK II	02
TYPIST CLERK I	02
<b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>	
DENTAL MECHANIC	03
HEAD COOK	03
DENTAL AIDE	02
VEHICLE DRIVER	02
CLEANER	01
MAID	01
<b><u>PROGRAMME 4</u></b>	
	<u>Regional and Clinical Services</u>
	<b>ADMINISTRATIVE</b>
DIRECTOR OF REGIONAL HEALTH SERVICES	13
NURSING OFFICER	12
MANAGER, REGIONAL HEALTH SERVICES	09
ADMINISTRATIVE OFFICER	06
ADMINISTRATIVE ASSISTANT	06

**APPENDIX Q**  
**LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS**

DESIGNATION		SALARY SCALE
	<b>SENIOR TECHNICAL</b>	
CO-ORDINATOR, HEALTH PROMOTION		13
CHIEF MEDEX		10
MEDICAL OFFICER		10
MEDICAL REGISTRAR		10
ENGINEER (CIVIL)		10
HEALTH VISITOR		09
SENIOR MEDEX		09
MEDEX		08
	<b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>	
STAFF NURSE/MIDWIFE		07
ANAESTHETIST NURSE		07
DENTIST EXTENDER		06
STAFF NURSE		06
MIDWIFE		05
BIO-MEDICAL MAINTENANCE TECHNICIAN I		04
MULTI-PURPOSE TECHNICIAN		04
	<b>CLERICAL &amp; OFFICE SUPPORT</b>	
CONFIDENTIAL SECRETARY		05
RECEPTIONIST		02
STATISTICAL CLERK I		02
STATISTICAL CLERK II		02
TYPIST CLERK I		02
TYPIST CLERK II		02
OFFICE ASSISTANT		01
	<b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>	
NURSING ASSISTANT		04
PHARMACY ASSISTANT		03
HEALTH CENTRE ATTENDANT		02
NURSE AIDE		02
VEHICLE DRIVER		02
CLEANER		01
HANDYMAN		01
<b><u>PROGRAMME 5</u></b>	<b><u>Health Services Education</u></b>	
	<b>ADMINISTRATIVE</b>	
NURSING OFFICER		12
PRINCIPAL NURSING TUTOR		11
PROJECT DIRECTOR		10
DRUG EDUCATION OFFICER		07
CO-ORDINATOR, SINGLE TRAINED MIDWIFERY PROGRAMME		09
	<b>SENIOR TECHNICAL</b>	
DIRECTOR HEALTH SCIENCES EDUCATION		13
SENIOR HEALTH EDUCATION OFFICER		11
SENIOR NURSING TUTOR		11
PRINCIPAL AUDIOLOGICAL PRACTITIONER		10
HEALTH EDUCATION OFFICER		09
HEALTH VISITOR		09
NURSING TUTOR II		09
HEALTH RESEARCH OFFICER		08
MEDEX		08
NURSING TUTOR I		08
PRINT SHOP MANAGER		06
	<b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>	
HEALTH EDUCATION ASSISTANT		06
DORMITORY SUPERVISOR		06
DESIGN & LAYOUT OFFICER		04
EQUIPMENT OPERATOR I		03
WORD PROCESSING/CLEARING HOUSE ASSISTANT		03
LIBRARIAN II		02
X-RAY TECHNICIAN TRAINEE		00
	<b>CLERICAL &amp; OFFICE SUPPORT</b>	
ACCOUNTS CLERK II		02
CLERK II (G)		02
RADIO OPERATOR I		02
TYPIST CLERK I		02
OFFICE ASSISTANT		01
	<b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>	
DRIVER/PROJECTIONIST		03
BLOOD DONOR ATTENDANT		02
VEHICLE DRIVER		02
CLEANER		01
HANDYMAN		01

**APPENDIX Q**  
**LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS**

DESIGNATION	SALARY SCALE
<b><u>PROGRAMME 6</u></b>	
<u>Standards and Technical Services</u>	
<b>ADMINISTRATIVE</b>	
DIRECTOR OF STANDARDS & TECHNICAL SERVICES	13
HEAD, DRUG CONTROL AUTHORITY	12
NATIONAL CO-ORDINATOR, MEDICAL LABORATORY SERVICES	11
BLOOD DONOR RECRUITMENT OFFICER	08
<b>SENIOR TECHNICAL</b>	
DIRECTOR OF NATIONAL BLOOD TRANSFUSION SERVICE	12
DIRECTOR, NATIONAL LABORATORY SERVICES	12
PRINCIPAL RADIOGRAPHER	11
CHIEF MEDICAL TECHNOLOGIST	09
SENIOR DISPENSER	08
PHARMACIST	07
<b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>	
MEDICAL TECHNOLOGIST	07
STAFF NURSE	06
PHARMACY BOND SUPERVISOR	04
<b>CLERICAL &amp; OFFICE SUPPORT</b>	
PHARMACY LEDGER/COSTING CLERK	02
RECEPTIONIST	02
TYPIST CLERK II	02
<b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>	
PHARMACY ASSISTANT	03
BLOOD DONOR ATTENDANT	02
LABORATORY AIDE	02
PHARMACY BOND ASSISTANT	02
VEHICLE DRIVER	02
CLEANER	01
LABORATORY ATTENDANT	01
MAID/CLEANER	01
STORES ATTENDANT	01
<b><u>PROGRAMME 7</u></b>	
<u>Rehabilitation Services</u>	
<b>ADMINISTRATIVE</b>	
MANAGER, VOCATIONAL REHABILITATION TRAINING CENTRE	09
ADMINISTRATIVE ASSISTANT	06
<b>SENIOR TECHNICAL</b>	
DIRECTOR OF REHABILITATION	11
PRINCIPAL PHYSIOTHERAPIST	11
AUDIOLOGICAL PHYSICIAN	11
REHABILITATION OFFICER	10
SUPERINTENDENT OF PHYSIOTHERAPY	10
SENIOR PHYSIOTHERAPIST	08
WARD SISTER	08
SENIOR AUDIOLOGICAL PRACTITIONER	08
OCCUPATIONAL THERAPIST	07
PHYSIOTHERAPIST	07
SPEECH THERAPIST	07
SOCIAL WORKER (HEALTH)	06
<b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>	
SUPERVISOR, FOOD SERVICES	06
REHABILITATION ASSISTANT	06
AUDIOLOGICAL PRACTITIONER I	06
AUDIOLOGICAL PRACTITIONER II	06
MIDWIFE	05
EAR MOULD TECHNICIAN	04
ELECTRONIC TECHNICIAN	04
ORTHOPAEDIC TECHNICIAN	04
STOREKEEPER II	04
AUDIOLOGY LABORATORY TECHNICIAN	02
AUDIOLOGICAL PRACTITIONER TRAINEE	02
<b>CLERICAL &amp; OFFICE SUPPORT</b>	
RECEPTIONIST	02
STORES CLERK I	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
<b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>	
NURSING ASSISTANT	04
ORTHOPAEDIC SHOP ASSISTANT	03

**APPENDIX Q**  
**LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS**

DESIGNATION	SALARY SCALE
COOK	02
COOK/MAID	02
NURSE AIDE	02
PORTER	02
VEHICLE DRIVER	02
ATTENDANT	01
CLEANER	01
HANDYMAN	01
LAUNDRESS	01
WARD MAID	01
MAID	01
HEAVY DUTY VEHICLE DRIVER, MOPWC	01
<b><u>AGENCY 48</u></b>	<b><u>MINISTRY OF LABOUR, HUMAN SERVICES &amp; SOCIAL SECURITY</u></b>
<b><u>PROGRAMME 1</u></b>	<b><u>Ministry Administration</u></b>
<b>ADMINISTRATIVE</b>	
PERMANENT SECRETARY	14
PRINCIPAL ASSISTANT SECRETARY (F)	11
PRINCIPAL ASSISTANT SECRETARY (G)	11
PRINCIPAL PERSONNEL OFFICER	11
CHIEF ACCOUNTANT	09
LEGAL ADVISOR	09
SENIOR PERSONNEL OFFICER	09
TECHNICAL ASSISTANT	09
ACCOUNTANT	08
FIELD AUDITOR	06
ADMINISTRATIVE ASSISTANT	06
REGISTRY SUPERVISOR	05
<b>SENIOR TECHNICAL</b>	
EXPENDITURE PLANNING & MANAGEMENT ANALYST II	10
EXPENDITURE PLANNING & MANAGEMENT ANALYST I	09
<b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>	
ASSISTANT ACCOUNTANT	05
STOCK VERIFIER	04
STOREKEEPER III	04
<b>CLERICAL &amp; OFFICE SUPPORT</b>	
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
CLERK III (G)	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
SENIOR OFFICE ASSISTANT	02
SUPPLY EXPEDITOR I	02
TELEPHONIST I	02
TYPIST CLERK I	02
TYPIST CLERK II	02
VOUCHER ROOM ATTENDANT	02
OFFICE ASSISTANT	01
<b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>	
DRIVER/MECHANIC	03
VEHICLE DRIVER	02
CLEANER	01
STORES ATTENDANT	01
<b><u>PROGRAMME 2</u></b>	<b><u>Social Services</u></b>
<b>ADMINISTRATIVE</b>	
DIRECTOR OF SOCIAL SERVICES	13
CHIEF PROBATION & SOCIAL SERVICES OFFICER	12
DIRECTOR OF CHILDREN SERVICES	12
ADMINISTRATOR, WOMEN'S AFFAIRS BUREAU	11
ASSISTANT HOSPITAL ADMINISTRATOR	11
PRINCIPAL REGIONAL DEVELOPMENT OFFICER	11
ASSISTANT CHIEF PROBATION & SOCIAL SERVICES OFFICER	11
DEPUTY DIRECTOR OF CHILDREN SERVICES	11
ADMINISTRATIVE OFFICER	09
SUPERVISOR, HOUSE SERVICES	09
DATABASE ADMINISTRATOR	09
SENIOR REGIONAL DEVELOPMENT OFFICER (CO-OPS.)	08
REGIONAL DEVELOPMENT OFFICER (CO-OPS.)	07
<b>SENIOR TECHNICAL</b>	
CHILD PSYCHOLOGIST	10
SENIOR PROBATION & SOCIAL SERVICES OFFICER	07
INSPECTOR OF CHILDREN'S HOME	09
MEDEX	08

**APPENDIX Q**  
**LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS**

<b>DESIGNATION</b>	<b>SALARY SCALE</b>
SENIOR SUPERINTENDENT OF WORKS (BUILDINGS)	08
WARD SISTER	08
STATISTICIAN	07
SYSTEM ANALYST	00
<b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>	
STAFF NURSE/MIDWIFE	07
SENIOR PROBATION & SOCIAL SERVICES OFFICER II	07
SENIOR PROBATION & SOCIAL SERVICES OFFICER I	07
SOCIAL SERVICES ASSISTANT	07
CO-OPERATIVE AUDITOR	06
SUPERVISOR, FOOD SERVICES	06
WOMEN'S AFFAIRS OFFICER	06
MEN'S AFFAIRS OFFICER	06
ASSISTANT ACCOUNTANT	05
PURCHASING OFFICER	04
STOREKEEPER II	04
SEAMSTRESS	03
STOREKEEPER I	03
<b>CLERICAL &amp; OFFICE SUPPORT</b>	
CONFIDENTIAL SECRETARY	05
STEWARD	05
ACCOUNTS CLERK III	03
DATA ENTRY CLERK	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
CLERK OF COURT I	02
RECEPTIONIST	02
STORES CLERK/EXPEDITOR	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
<b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>	
HEAD COOK	03
PHARMACY ASSISTANT	03
COOK	02
COOK/MAID	02
HOSPITAL ATTENDANT	02
HOSPITAL PORTER	02
VEHICLE DRIVER	02
SENIOR HOSPITAL ATTENDANT	02
WARD ORDERLY	02
PATIENT CARE ASSISTANT	02
ASSISTANT COOK	01
CLEANER	01
LABOURER I	01
LAUNDRESS	01
STORES ATTENDANT	01
WARD MAID	01
MAID	01
<b><u>PROGRAMME 3</u></b>	
<b><u>Labour Administration</u></b>	
<b>ADMINISTRATIVE</b>	
DEPUTY PERMANENT SECRETARY	13
OCCUPATIONAL SAFETY & HEALTH ANALYST/ADVISER	12
CHIEF LABOUR & OCCUPATIONAL SAFETY OFFICER	11
CHIEF RECRUITMENT & MANPOWER OFFICER	11
ASSISTANT CHIEF LABOUR & OCCUPATIONAL SAFETY OFFICER	10
ASSISTANT SECRETARY (G)	09
REGIONAL CO-OPS. DEVELOPMENT OFFICER	09
CHIEF STATISTICAL OFFICER	08
REGISTRY SUPERVISOR	05
ASSISTANT CHIEF RECRUITMENT & MANPOWER OFFICER	00
<b>SENIOR TECHNICAL</b>	
SENIOR OCCUPATIONAL SAFETY & HEALTH OFFICER	09
SENIOR RECRUITMENT & MANPOWER OFFICER	09

**APPENDIX Q**  
**LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS**

DESIGNATION	SALARY SCALE
<b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>	
LABOUR & OCCUPATIONAL SAFETY OFFICER	07
RECRUITMENT & MANPOWER OFFICER	07
PERSONNEL OFFICER I	05
STATISTICAL OFFICER	04
CANE SCALE SUPERVISOR	03
DATA PROCESSING OPERATOR I	03
<b>CLERICAL &amp; OFFICE SUPPORT</b>	
CONFIDENTIAL SECRETARY	05
CLERK II (G)	03
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
<b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>	
VEHICLE DRIVER	02
CLEANER	01
<b>AGENCY 51</b>	
<b>PROGRAMME 1</b>	
<b>MINISTRY OF HOME AFFAIRS</b>	
<i>Secretariat Services</i>	
<b>ADMINISTRATIVE</b>	
PERMANENT SECRETARY	14
SECURITY POLICY CO-ORDINATOR	12
HEAD, INFORMATION SYSTEMS	12
PRINCIPAL ASSISTANT SECRETARY (F)	11
PRINCIPAL ASSISTANT SECRETARY (G)	11
PRINCIPAL PERSONNEL OFFICER	10
SECRETARY/HEAD, PAROLE UNIT	10
SENIOR PLANNING & RESEARCH OFFICER	10
SYSTEMS DEVELOPMENT CO-ORDINATOR	09
ASSISTANT SECRETARY (G)	09
CHIEF ACCOUNTANT	09
HEAD, DATA PROCESSING UNIT	09
SENIOR PERSONNEL OFFICER	09
ACCOUNTANT	08
RESEARCH OFFICER	08
ADMINISTRATIVE ASSISTANT	06
FIELD AUDITOR	06
PERSONNEL OFFICER II	06
SENIOR REGISTRY SUPERVISOR	06
<b>SENIOR TECHNICAL</b>	
HEAD, IMMIGRATION SUPPORT SERVICES	10
HEAD, INSPECTORATE DIVISION	10
HEAD, PUBLIC SECTOR SECURITY DIVISION	10
MEDICAL OFFICER	10
EXPENDITURE PLANNING & MANAGEMENT ANALYST II	10
EXPENDITURE PLANNING & MANAGEMENT ANALYST I	09
SOCIAL WORKER	07
STATISTICIAN	07
SUPERINTENDENT OF WORKS II	07
<b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>	
SYSTEMS DEVELOPMENT OFFICER	07
ASSISTANT ACCOUNTANT	05
PERSONNEL OFFICER I	05
SYSTEMS SUPPORT OFFICER	05
STATISTICAL OFFICER	04
STOCK VERIFIER	04
RESEARCH ASSISTANT I	03
<b>CLERICAL &amp; OFFICE SUPPORT</b>	
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
CLERK III (G)	03
DATA PROCESSING CLERK	03
TYPIST CLERK III	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
PURCHASING CLERK	02
SENIOR OFFICE ASSISTANT	02
STORES CLERK II	02
SUPPLY EXPEDITOR I	02
TELEPHONIST I	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01

**APPENDIX Q**  
**LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS**

DESIGNATION		SALARY SCALE
	<b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>	
NURSING ASSISTANT		04
VEHICLE DRIVER		02
CLEANER		01
<b><u>PROGRAMME 2</u></b>	<b><u>Guyana Police Force</u></b>	
	<b>ADMINISTRATIVE</b>	
COMMISSIONER OF POLICE		14
DEPUTY COMMISSIONER		13
ASSISTANT COMMISSIONER		12
SENIOR SUPERINTENDENT OF POLICE		11
SUPERINTENDENT OF POLICE		10
ASSISTANT SUPERINTENDENT OF POLICE		09
CHIEF INSPECTOR		09
DEPUTY SUPERINTENDENT OF POLICE		09
CADET OFFICER, POLICE		07
	<b>SENIOR TECHNICAL</b>	
FORENSIC PATHOLOGIST		11
	<b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>	
INSPECTOR		08
SERGEANT		07
SERGEANT (SUPERNUMERARY)		07
STATION SERGEANT		07
	<b>CLERICAL &amp; OFFICE SUPPORT</b>	
CORPORAL		05
CONSTABLE		04
LANCE CORPORAL		04
	<b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>	
POWDER MAGAZINE KEEPER		05
RECORD KEEPER		05
RURAL CONSTABLE		04
HEAD COOK		03
APPRENTICE		02
COOK		02
CARETAKER		01
FULL TIME BARRACK LABOURER		01
KITCHEN ASSISTANT		01
KITCHEN MAID		01
PART-TIME BARRACK LABOURER		01
<b><u>PROGRAMME 3</u></b>	<b><u>Guyana Prison Service</u></b>	
	<b>ADMINISTRATIVE</b>	
DIRECTOR OF PRISONS		12
SENIOR SUPERINTENDENT OF PRISONS		10
SUPERINTENDENT OF PRISONS		09
ACCOUNTANT		08
ASSISTANT SUPERINTENDENT OF PRISONS		08
CADET OFFICER, PRISON		07
FIELD AUDITOR		06
	<b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>	
CHIEF PRISON OFFICER		08
PRINCIPAL PRISON OFFICER II		06
PRISON TRADE INSTRUCTOR		06
PRINCIPAL PRISON OFFICER I		05
PRISON OFFICER		04
	<b>CLERICAL &amp; OFFICE SUPPORT</b>	
SUPPLY EXPEDITOR I		02
	<b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>	
ASSISTANT PRISON OFFICER		03
<b><u>PROGRAMME 4</u></b>	<b><u>Police Complaints Authority</u></b>	
	<b>ADMINISTRATIVE</b>	
ADMINISTRATIVE ASSISTANT		06
	<b>CLERICAL &amp; OFFICE SUPPORT</b>	
CONFIDENTIAL SECRETARY		05
TYPIST CLERK III		03
ACCOUNTS CLERK II		02
OFFICE ASSISTANT		01



**APPENDIX Q**  
**LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS**

DESIGNATION		SALARY SCALE
<b><u>PROGRAMME 5</u></b>	<u>Guyana Fire Service</u>	
	<b>ADMINISTRATIVE</b>	
DEPUTY CHIEF FIRE OFFICER		12
DIVISIONAL OFFICER		11
STATION OFFICER		08
	<b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>	
SUB-OFFICER		06
LEADING FIREMAN/FIREWOMAN		05
SECTION LEADER		05
FIREMAN/FIREWOMAN		04
	<b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>	
CLEANER		01
<b><u>PROGRAMME 7</u></b>	<u>General Register Office</u>	
	<b>ADMINISTRATIVE</b>	
REGISTRAR GENERAL		13
DEPUTY REGISTRAR GENERAL		11
HEAD, ADMINISTRATION		09
HEAD, OPERATIONS		09
	<b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>	
SUPERVISOR		05
	<b>CLERICAL &amp; OFFICE SUPPORT</b>	
CONFIDENTIAL SECRETARY		05
CLERK III (G)		03
CLERK OF MARRIAGES		03
DATA PROCESSING CLERK		03
ACCOUNTS CLERK II		02
CLERK (RECEIVING & DISPATCHING)		02
CLERK II (G)		02
REGISTRATION CLERK I		02
SEARCHER/TRANSCRIBER		02
TYPIST CLERK 1		02
PRESERVATION CLERK		02
OFFICE ASSISTANT		01
	<b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>	
VEHICLE DRIVER		02
CLEANER		01
<b><u>AGENCY 52</u></b>	<b><u>MINISTRY OF LEGAL AFFAIRS</u></b>	
<b><u>PROGRAMME 1</u></b>	<u>Main Office</u>	
	<b>ADMINISTRATIVE</b>	
PERMANENT SECRETARY		14
ASSISTANT SECRETARY (G)		09
	<b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>	
VEHICLE DRIVER		02
<b><u>PROGRAMME 2</u></b>	<u>Ministry Administration</u>	
	<b>ADMINISTRATIVE</b>	
PRINCIPAL ASSISTANT SECRETARY (F)		11
SENIOR PERSONNEL OFFICER		09
ACCOUNTANT		08
ADMINISTRATIVE ASSISTANT		06
REGISTRY SUPERVISOR		05
	<b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>	
ASSISTANT ACCOUNTANT		05
	<b>CLERICAL &amp; OFFICE SUPPORT</b>	
ACCOUNTS CLERK III		03
CLERK III (G)		03
ACCOUNTS CLERK II		02
STORES CLERK I		02
TELEPHONIST I		02
TYPIST CLERK I		02
TYPIST CLERK II		02
OFFICE ASSISTANT		01
	<b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>	

**APPENDIX Q**  
**LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS**

DESIGNATION	SALARY SCALE
VEHICLE DRIVER	02
CLEANER	01
<b><u>PROGRAMME 3</u></b>	
<u>Attorney General Chambers</u>	
<b>ADMINISTRATIVE</b>	
SOLICITOR GENERAL	14
CHIEF PARLIAMENTARY COUNSEL	13
DEPUTY SOLICITOR GENERAL	13
DEPUTY CHIEF PARLIAMENTARY COUNSEL	12
LAW REVISION OFFICER	11
PRINCIPAL LEGAL ADVISER	11
PRINCIPAL PARLIAMENTARY COUNSEL	11
SENIOR LEGAL ADVISER	11
SENIOR PARLIAMENTARY COUNSEL	11
PARLIAMENTARY COUNSEL	09
PRINCIPAL ASSISTANT LAW REVISION OFFICER	09
STATE COUNSEL	09
LEGAL ASSISTANT	09
LIBRARIAN IV	04
<b>CLERICAL &amp; OFFICE SUPPORT</b>	
CONFIDENTIAL SECRETARY	05
<b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>	
VEHICLE DRIVER	02
<b><u>PROGRAMME 4</u></b>	
<u>Office of the State Solicitor</u>	
<b>ADMINISTRATIVE</b>	
STATE SOLICITOR, PUBLIC TRUSTEE, OFFICIAL RECEIVER	13
<b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>	
TRUST OFFICER	06
<b>CLERICAL &amp; OFFICE SUPPORT</b>	
CONFIDENTIAL SECRETARY	05
LEGAL CLERK II	02
TYPIST CLERK I	02
OFFICE ASSISTANT	01
<b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>	
CLEANER	01
<b><u>PROGRAMME 5</u></b>	
<u>Deeds Registry</u>	
<b>ADMINISTRATIVE</b>	
REGISTRAR OF DEEDS	13
DEPUTY REGISTRAR	12
ASSISTANT REGISTRAR	08
SENIOR REGISTRY OFFICER	06
<b>SENIOR TECHNICAL</b>	
SYSTEM ADMINISTRATOR	08
<b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>	
REGISTRY OFFICER	05
<b>CLERICAL &amp; OFFICE SUPPORT</b>	
CONFIDENTIAL SECRETARY	05
LEGAL CLERK III	03
ACCOUNTS CLERK II	02
LEGAL CLERK II	02
TYPIST CLERK I	02
OFFICE ASSISTANT	01
<b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>	
VAULT ATTENDANT	02
CLEANER	01
<b><u>AGENCY 55</u></b>	
<b><u>PROGRAMME 1</u></b>	
<b>SUPREME COURT</b>	
<u>Supreme Court of Judicature</u>	
<b>ADMINISTRATIVE</b>	
COMMISSIONER OF TITLE	14
REGISTRAR OF SUPREME COURT	14
COURT MANAGER	12
DEPUTY REGISTRAR OF THE SUPREME COURT	12
HEAD, INFORMATION SYSTEMS	12
DIRECTOR, MEDIATION CENTRE	00
LEGAL ASSISTANT TO THE CHANCELLOR	11

**APPENDIX Q**  
**LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS**

DESIGNATION	SALARY SCALE
PRINCIPAL ASSISTANT SECRETARY (F)	11
PRINCIPAL PERSONNEL OFFICER	11
LEGAL ASSISTANT TO THE CHIEF JUSTICE	00
CHIEF ACCOUNTANT	09
RESEARCH LIBRARIAN	09
SENIOR PERSONNEL OFFICER	09
ACCOUNTANT	08
ASSISTANT REGISTRAR OF THE SUPREME COURT	08
CHIEF REGISTRY OFFICER	07
ADMINISTRATIVE ASSISTANT	06
ADMINISTRATIVE OFFICER	06
CONFIDENTIAL SECRETARY TO CHANCELLOR & SECRETARY, JUDICIAL SERVICE COMMISSION	06
SENIOR REGISTRY OFFICER	06
SENIOR REGISTRY SUPERVISOR	06
PROCUREMENT OFFICER	04
<b>SENIOR TECHNICAL</b>	
SYSTEMS ADMINISTRATOR	08
<b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>	
FIRST MARSHAL I	06
ASSISTANT ACCOUNTANT	05
REGISTRY OFFICER	05
SYSTEMS SUPPORT OFFICER	05
STOREKEEPER II	04
STOREKEEPER I	03
<b>CLERICAL &amp; OFFICE SUPPORT</b>	
CONFIDENTIAL SECRETARY	05
SENIOR MARSHAL	04
ACCOUNTS CLERK III	03
DATA ENTRY CLERK	03
LEGAL CLERK III	03
MARSHAL	03
TYPIST CLERK III	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
LEGAL CLERK II	02
TELEPHONIST I	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
<b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>	
COOK (JUDGE'S RESIDENCE N.A.)	02
HOUSEKEEPER I (STATE HOUSE, N.A.)	02
JANITOR	02
VAULT ATTENDANT	02
VEHICLE DRIVER	02
CLEANER	01
MAID	01
GARDENER	00
<b><u>PROGRAMME 2</u></b>	
<b><u>Magistrates Department</u></b>	
<b>ADMINISTRATIVE</b>	
CHIEF MAGISTRATE	14
PRINCIPAL MAGISTRATE	13
SENIOR MAGISTRATE	12
SUMMAR COURTS MANAGER	12
MAGISTRATE	11
PRINCIPAL CLERK OF COURT	07
CLERK OF COURT I	05
CLERK OF COURT II	05
<b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>	
SENIOR BAILIFF	04
BAILIFF	03
<b>CLERICAL &amp; OFFICE SUPPORT</b>	
SENIOR LEGAL CLERK	05
LEGAL CLERK III	03
TYPIST CLERK III	03
CLERK/STENOGRAPHER I	02
LEGAL CLERK II	02
TELEPHONIST II	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
<b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>	
VAULT ATTENDANT	02
JANITOR	02

**APPENDIX Q**  
**LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS**

DESIGNATION	SALARY SCALE
CLEANER	01
<b><u>AGENCY 56</u></b> <b><u>PROGRAMME 1</u></b>	
<b><u>PUBLIC PROSECUTIONS</u></b> <u>Public Prosecutions</u>	
<b>ADMINISTRATIVE</b>	
DEPUTY DIRECTOR OF PUBLIC PROSECUTIONS	13
ASSISTANT DIRECTOR OF PUBLIC PROSECUTIONS	12
SENIOR STATE COUNSEL	11
ASSISTANT SECRETARY (G)	09
STATE COUNSEL	09
LEGAL ASSISTANT	09
ACCOUNTANT	08
ADMINISTRATIVE OFFICER	06
<b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>	
LIBRARIAN I	02
<b>CLERICAL &amp; OFFICE SUPPORT</b>	
CONFIDENTIAL SECRETARY	05
TYPIST CLERK III	03
ACCOUNTS CLERK II	02
TYPIST CLERK I	02
TYPIST CLERK II	02
RECEPTIONIST	02
OFFICE ASSISTANT	01
<b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>	
CLEANER	01
<b><u>AGENCY 57</u></b> <b><u>PROGRAMME 1</u></b>	
<b><u>OFFICE OF THE OMBUDSMAN</u></b> <u>Office of the Ombudsman</u>	
<b>ADMINISTRATIVE</b>	
SECRETARY OFFICE OF THE OMBUDSMAN	09
ADMINISTRATIVE ASSISTANT	06
<b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>	
REGISTRY OFFICER	05
<b>CLERICAL &amp; OFFICE SUPPORT</b>	
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK II	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
<b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>	
CLEANER	01
<b><u>AGENCY 58</u></b> <b><u>PROGRAMME 1</u></b>	
<b><u>PUBLIC SERVICE APPELLATE TRIBUNAL</u></b> <u>Public Service Appellate Tribunal</u>	
<b>ADMINISTRATIVE</b>	
REGISTRAR, PSAT	11
<b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>	
ASSISTANT ACCOUNTANT	05
<b>CLERICAL &amp; OFFICE SUPPORT</b>	
CONFIDENTIAL SECRETARY	05
SENIOR CLERK	05
ACCOUNTS CLERK II	02
<b><u>AGENCY 71</u></b> <b><u>PROGRAMME 1</u></b>	
<b><u>REGION 1</u></b> <u>Regional Administration and Finance</u>	
<b>ADMINISTRATIVE</b>	
DEPUTY REGIONAL EXECUTIVE OFFICER	12
ASSISTANT REGIONAL EXECUTIVE OFFICER	09
ACCOUNTANT	08
ASSISTANT REGIONAL CO-OPS. DEVELOPMENT OFFICER	07
DISTRICT DEVELOPMENT OFFICER II	07
FIELD AUDITOR	06
PERSONNEL OFFICER II	06
<b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>	
INFORMATION OFFICER (REGIONAL) I	06
ASSISTANT ACCOUNTANT	05
CO-OPS. DEVELOPMENT OFFICER	05



**APPENDIX Q**  
**LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS**

DESIGNATION		SALARY SCALE
	<b>CLERICAL &amp; OFFICE SUPPORT</b>	
TYPIST CLERK I		02
OFFICE ASSISTANT		01
	<b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>	
BOATHAND		03
OUTBOARD MOTOR OPERATOR		03
LEARNING RESOURCE CO-ORDINATOR		03
COOK		02
CLEANER		01
HANDYMAN		01
KITCHEN MAID		01
<b><u>PROGRAMME 5</u></b>	<b><u>Health Services</u></b>	
	<b>ADMINISTRATIVE</b>	
REGIONAL HEALTH OFFICER		12
FIELD ASSISTANT (MSC)		00
	<b>SENIOR TECHNICAL</b>	
MEDICAL OFFICER		10
JUNIOR DEPARTMENTAL SISTER		09
MEDEX		08
WARD SISTER		08
ENVIRONMENTAL HEALTH OFFICER		07
	<b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>	
STAFF NURSE/MIDWIFE		07
DENTIST EXTENDER		06
STAFF NURSE		06
REHABILITATION ASSISTANT		06
MICROSCOPIST (MSC) II		05
MIDWIFE		05
COMMUNITY DENTAL THERAPIST		04
COMMUNITY HEALTH WORKER		04
MULTI-PURPOSE TECHNICIAN		04
MICROSCOPIST (MCS) I		03
LABORATORY ASSISTANT I		02
	<b>CLERICAL &amp; OFFICE SUPPORT</b>	
STEWARD		05
RADIO OPERATOR I		02
RECEPTIONIST		02
STATISTICAL CLERK I		02
TYPIST CLERK I		02
TYPIST CLERK II		02
	<b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>	
CAPTAIN ENGINEER		04
NURSING ASSISTANT		04
OPERATOR INSPECTOR (MSC)		04
BOATHAND		03
DRIVER/MECHANIC		03
ENVIRONMENTAL HEALTH ASSISTANT		03
HEAD WARD MAID		03
OUTBOARD MOTOR OPERATOR		03
PHARMACY ASSISTANT		03
COOK		02
HOSPITAL PORTER		02
LABORATORY AIDE		02
NURSE AIDE		02
VEHICLE DRIVER		02
WARD ORDERLY		02
PATIENT CARE ASSISTANT		02
FEMALE ATTENDANT		01
LABOURER II		01
LAUNDRESS		01
WARD MAID		01
ASSISTANT COOKMAID		01
<b><u>AGENCY 72</u></b>	<b><u>REGION 2</u></b>	
<b><u>PROGRAMME 1</u></b>	<b><u>Regional Administration and Finance</u></b>	
	<b>ADMINISTRATIVE</b>	
DEPUTY REGIONAL EXECUTIVE OFFICER		12
PRINCIPAL ASSISTANT SECRETARY (F)		11
PRINCIPAL PERSONNEL OFFICER		11
ASSISTANT REGIONAL EXECUTIVE OFFICER		09
ASSISTANT SECRETARY (F)		09
CHIEF ACCOUNTANT		09
SENIOR PERSONNEL OFFICER		09
ACCOUNTANT		08
ASSISTANT REGIONAL CO-OPS. DEVELOPMENT OFFICER		07

**APPENDIX Q**  
**LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS**

<b>DESIGNATION</b>	<b>SALARY SCALE</b>
ADMINISTRATIVE ASSISTANT	06
FIELD AUDITOR	06
PERSONNEL OFFICER II	06
SENIOR REGISTRY SUPERVISOR	06
DISTRICT DEVELOPMENT OFFICER I	05
REGISTRY SUPERVISOR	05
<b>SENIOR TECHNICAL</b>	
EXPENDITURE PLANNING & MANAGEMENT ANALYST I	09
SENIOR SUPERINTENDENT OF WORKS	08
SUPERINTENDENT OF WORKS I	07
SUPERINTENDENT OF WORKS II	07
<b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>	
ELECTRICAL INSPECTOR	07
INFORMATION OFFICER I	06
ASSISTANT ACCOUNTANT	05
CO-OPS. DEVELOPMENT OFFICER	05
CRAFT PRODUCTION & DESIGN OFFICER I	05
PERSONNEL OFFICER I	05
STOREKEEPER II	04
STOREKEEPER III	04
STOCK VERIFIER	04
<b>CLERICAL &amp; OFFICE SUPPORT</b>	
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
CLERK III (G)	03
REVENUE INVESTIGATOR	03
TYPIST CLERK III	03
ACCOUNTS CLERK II	02
CHECKER	02
CLERK II (G)	02
SENIOR OFFICE ASSISTANT	02
STORES CLERK II	02
SUPPLY EXPEDITOR I	02
SUPPLY EXPEDITOR II	02
TELEPHONIST II	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
<b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>	
HINTERLAND AFFAIRS WORKER	04
CARETAKER III	03
DRIVER/ PROJECTIONIST	03
HEAVY DUTY VEHICLE DRIVER	03
SENIOR HOUSEKEEPER	03
CARETAKER II	02
COOK	02
CRAFT PRODUCTION & DESIGN WORKER	02
VEHICLE DRIVER	02
ASSISTANT CARETAKER	01
CLEANER	01
HANDYMAN	01
LABOURER I	01
STORES ATTENDANT	01
<b><u>PROGRAMME 2</u></b>	
<b><u>Agriculture</u></b>	
<b>ADMINISTRATIVE</b>	
ACCOUNTANT	08
<b>SENIOR TECHNICAL</b>	
ENGINEER	09
MECHANICAL ENGINEER	09
SENIOR SUPERINTENDENT OF WORKS	08
MECHANICAL SUPERINTENDENT I	07
SUPERINTENDENT OF WORKS I	07
<b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>	
OVERSEER	06
CARPENTER II	03
EQUIPMENT OPERATOR II	03
EQUIPMENT OPERATOR III	03
CARPENTER CHARGEHAND	00
<b>CLERICAL &amp; OFFICE SUPPORT</b>	
ACCOUNTS CLERK III	03
ACCOUNTS CLERK II	02
CHECKER	02
SUPPLY EXPEDITOR II	02
TYPIST CLERK II	02

**APPENDIX Q**  
**LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS**

DESIGNATION		SALARY SCALE
OFFICE ASSISTANT		01
	<b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>	
HEAVY DUTY VEHICLE DRIVER		03
RANGER		02
SLUICE ATTENDANT		02
VEHICLE DRIVER		02
CLEANER		01
LABOURER I		01
<b><u>PROGRAMME 3</u></b>	<u>Public Works</u>	
	<b>SENIOR TECHNICAL</b>	
MECHANICAL SUPERINTENDENT I		07
	<b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>	
AUTO ELECTRICIAN CHARGEHAND		05
CARPENTER FOREMAN		05
ELECTRICAL TECHNICIAN		05
ELECTRICIAN II		05
GENERAL FOREMAN		05
PLUMBER FOREMAN		05
REFRIGERATION TECHNICIAN		05
ROAD FOREMAN		05
TRANSPORT OFFICER		05
MECHANIC FOREMAN I		05
MECHANIC FOREMAN II		05
AUTOMOTIVE ELECTRICIAN I		03
CARPENTER II		03
EQUIPMENT OPERATOR I		03
MECHANIC I		03
MECHANIC III		03
PLUMBER/GUTTERSMTIH I		03
WELDER I		03
WELDER II		03
WELDER III		03
ELECTRICAL TECHNICAL ASSISTANT		00
	<b>CLERICAL &amp; OFFICE SUPPORT</b>	
CHECKER		02
	<b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>	
SERVICEMAN		02
VULCANISER		02
LABOURER I		01
<b><u>PROGRAMME 4</u></b>	<u>Education Delivery</u>	
	<b>ADMINISTRATIVE</b>	
REGIONAL EDUCATION OFFICER		11
	<b>SENIOR TECHNICAL</b>	
EDUCATION OFFICER I		10
EDUCATION OFFICER II		10
SYSTEM DEVELOPMENT OFFICER		09
SENIOR SCHOOLS WELFARE OFFICER		09
EDUCATION SUPERVISOR		08
	<b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>	
SUPERVISOR WELFARE OFFICER		07
SUPERVISOR, FOOD SERVICES		06
SUPERVISOR, PLANT SERVICES		06
SUPERVISOR, HOUSE SERVICES		04
LABORATORY ASSISTANT I		02
LIBRARIAN I		02
LIBRARIAN II		02
	<b>CLERICAL &amp; OFFICE SUPPORT</b>	
SENIOR CLERK		05
DATA ENTRY CLERK		03
TYPIST CLERK III		03
ACCOUNTS CLERK II		02
TYPIST CLERK I		02
TYPIST CLERK II		02
OFFICE ASSISTANT		01
	<b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>	
HEAD COOK		03
HEAVY DUTY VEHICLE DRIVER		03
COOK		02
FARM HAND		02
ASSISTANT CARETAKER		01



**APPENDIX Q**  
**LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS**

DESIGNATION	SALARY SCALE
CLEANER	01
HANDYMAN	01
KITCHEN MAID	01
MAID	01
LABOURER I	01
LIVESTOCK ATTENDANT I	01
<b>PROGRAMME 5</b>	
	<b>Health Services</b>
	<b>ADMINISTRATIVE</b>
MEDICAL SUPERINTENDENT	13
REGIONAL HEALTH OFFICER	12
ASSISTANT HOSPITAL ADMINISTRATOR	11
MATRON I	11
MEDICAL RECORDS SUPERVISOR	05
	<b>SENIOR TECHNICAL</b>
PHYSICIAN	11
DENTAL SURGEON	10
MEDICAL OFFICER	10
MEDICAL REGISTRAR	10
SENIOR HEALTH VISITOR	10
HEALTH VISITOR	09
JUNIOR DEPARTMENTAL SISTER	09
MEDEX	08
SENIOR ENVIRONMENTAL HEALTH OFFICER	08
SENIOR MEDICAL TECHNOLOGIST	08
WARD SISTER	08
DIETICIAN	07
ENVIRONMENTAL HEALTH OFFICER	07
PHARMACIST	07
PHYSIOTHERAPIST	07
RADIOGRAPHER	07
	<b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>
MEDICAL TECHNOLOGIST	07
STAFF NURSE/MIDWIFE	07
ANAESTHETIST NURSE	07
DENTIST EXTENDER	06
STAFF NURSE	06
SUPERVISOR, FOOD SERVICES	06
REHABILITATION ASSISTANT	06
AUDIOLOGICAL PRACTITIONER I	06
MIDWIFE	05
TUBERCULOSIS OUTREACH WORKER	05
COMMUNITY HEALTH WORKER	04
HEAD SEAMSTRESS	04
MULTI-PURPOSE TECHNICIAN	04
ORTHOPAEDIC TECHNICIAN	04
STOREKEEPER II	04
X-RAY TECHNICIAN	04
COMMUNITY DENTAL THERAPIST	04
ANAESTHETIC TECHNICIAN	04
MICROSCOPIST (MSC) I	04
SEAMSTRESS	03
X-RAY DARKROOM TECHNICIAN I	03
LIBRARIAN I	02
	<b>CLERICAL &amp; OFFICE SUPPORT</b>
STEWARD	05
ACCOUNTS CLERK III	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
RECEPTIONIST	02
STATISTICAL CLERK I	02
STATISTICAL CLERK II	02
SUPPLY EXPEDITOR II	02
TELEPHONIST I	02
TELEPHONIST II	02
TYPIST CLERK I	02
TYPIST CLERK II	02
WARD CLERK	02
OFFICE ASSISTANT	01
	<b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>
CAPTAIN ENGINEER	04
NURSING ASSISTANT	04
DRIVER/MECHANIC	03
ENVIRONMENTAL HEALTH ASSISTANT	03
HEAD COOK	03
HEAD LAUNDRESS I	03
HEAVY DUTY VEHICLE DRIVER, MOH	03
PHARMACY ASSISTANT	03

**APPENDIX Q**  
**LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS**

DESIGNATION	SALARY SCALE
YARD ATTENDANT FOREMAN	03
CARETAKER II	03
COOK	02
DENTAL AIDE	02
HEALTH CENTRE ATTENDANT	02
HOSPITAL PORTER	02
LABORATORY AIDE	02
NURSE AIDE	02
PHARAMACY BOND ASSISTANT	02
VEHICLE DRIVER	02
WARD ORDERLY	02
GARDENER I	01
HANDYMAN	01
LABOURER I	01
STORES ATTENDANT	01
LAUNDRESS	01
ASSISTANT COOK/MAID	01
WARD MAID	01
CLEANER	01
<b><u>AGENCY 73</u></b> <b><u>PROGRAMME 1</u></b>	<b><u>REGION 3</u></b> <b><u>Regional Administration and Finance</u></b>
	<b>ADMINISTRATIVE</b>
DEPUTY REGIONAL EXECUTIVE OFFICER	12
PRINCIPAL ASSISTANT SECRETARY (F)	11
PRINCIPAL PERSONNEL OFFICER	11
ASSISTANT REGIONAL EXECUTIVE OFFICER	09
CHIEF ACCOUNTANT	09
SENIOR PERSONNEL OFFICER	09
ACCOUNTANT	08
ASSISTANT REGIONAL CO-OPS. DEVELOPMENT OFFICER	07
DISTRICT DEVELOPMENT OFFICER II	07
REGIONAL DEVELOPMENT OFFICER	07
ADMINISTRATIVE ASSISTANT	06
FIELD AUDITOR	06
PERSONNEL OFFICER II	06
DISTRICT DEVELOPMENT OFFICER I	05
REGISTRY SUPERVISOR	05
	<b>SENIOR TECHNICAL</b>
MECHANICAL SUPERINTENDENT II	07
	<b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>
OVERSEER	06
ASSISTANT ACCOUNTANT	05
CO-OPS. DEVELOPMENT OFFICER	05
CRAFT PRODUCTION & DESIGN OFFICER I	05
ELECTRICAL TECHNICIAN	05
PERSONNEL OFFICER I	05
SECURITY OFFICER I	05
ORTHOPAEDIC TECHNICIAN	04
STOCK VERIFIER	04
STOREKEEPER II	04
STOREKEEPER III	04
CARPENTER I	03
COMPUTER OPERATOR	03
EQUIPMENT OPERATOR I	03
EQUIPMENT OPERATOR II	03
EQUIPMENT OPERATOR III	03
MECHANIC I	03
MECHANIC II	03
PLUMBER/GUTTERSMTIH I	03
PLUMBER/GUTTERSMTIH II	03
RESEARCH ASSISTANT I	03
WELDER I	03
WELDER II	03
INFORMATION OFFICER	02
	<b>CLERICAL &amp; OFFICE SUPPORT</b>
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
ADJUSTER OF SCALES & WEIGHTS	03
CLERK III (G)	03
TYPIST CLERK III	03
ACCOUNTS CLERK II	02
CHECKER	02
CLERK II (G)	02
CLERKS/ STENOGRAPHER I	02
CLERKS/ STENOGRAPHER II	02
STORES CLERK I	02
SUPPLY EXPEDITOR I	02

**APPENDIX Q**  
**LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS**

DESIGNATION	SALARY SCALE
SUPPLY EXPEDITOR II	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
<b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>	
CAPTAIN ENGINEER	04
CARETAKER III	03
DRIVER/MECHANIC	03
HEAVY DUTY VEHICLE DRIVER, MOH	03
CARETAKER II	02
CRAFT PRODUCTION & DESIGN WORKER	02
TOOLROOM ATTENDANT	02
VEHICLE DRIVER	02
ASSISTANT CARETAKER	01
CLEANER	01
LABOURER I	01
LABOURER II	01
LABOURER III	01
STORES ATTENDANT	01
<b><u>PROGRAMME 2</u></b>	
<b><u>Agriculture</u></b>	
<b>ADMINISTRATIVE</b>	
<b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>	
OVERSEER	06
<b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>	
RANGER	02
SLUICE ATTENDANT	02
<b><u>PROGRAMME 3</u></b>	
<b><u>Public Works</u></b>	
<b>SENIOR TECHNICAL</b>	
ENGINEER	09
SENIOR SUPERINTENDENT OF WORKS	08
MECHANICAL SUPERINTENDENT I	07
SUPERINTENDENT OF WORKS I	07
<b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>	
MECHANIC CHARGEHAND	05
ROAD FOREMAN	05
SENIOR CONSTRUCTION FOREMAN	05
<b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>	
HEAVY DUTY VEHICLE DRIVER	03
SERVICEMAN	02
<b><u>PROGRAMME 4</u></b>	
<b><u>Education Delivery</u></b>	
<b>ADMINISTRATIVE</b>	
REGIONAL EDUCATION OFFICER	11
<b>SENIOR TECHNICAL</b>	
EDUCATION OFFICER I	10
EDUCATION OFFICER II	10
SYSTEMS DEVELOPMENT OFFICER	09
SENIOR SCHOOLS WELFARE OFFICER	09
<b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>	
SCHOOLS WELFARE OFFICER	07
<b>CLERICAL &amp; OFFICE SUPPORT</b>	
CLERK II (G)	02
TYPIST CLERK I	02
<b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>	
DRIVER/MECHANIC	03
<b><u>PROGRAMME 5</u></b>	
<b><u>Health Services</u></b>	
<b>ADMINISTRATIVE</b>	
MEDICAL SUPERINTENDENT	13
HOSPITAL ADMINISTRATOR	12
REGIONAL HEALTH OFFICER	12
ASSISTANT HOSPITAL ADMINISTRATOR	11
MATRON I	11
MEDICAL RECORDS SUPERVISOR	05

**APPENDIX Q**  
**LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS**

DESIGNATION	SALARY SCALE
<b>SENIOR TECHNICAL</b>	
PATHOLOGIST	11
SENIOR OBSTETRICIAN & GYNAECOLOGIST	11
SENIOR SURGEON	11
DENTAL SURGEON	10
MEDICAL REGISTRAR	10
MEDICAL OFFICER	10
REGIONAL ENVIRONMENTAL HEALTH OFFICER II	10
SENIOR DENTAL SURGEON	10
SENIOR DEPARTMENTAL SISTER	10
SENIOR HEALTH VISITOR	10
HEALTH VISITOR	09
JUNIOR DEPARTMENTAL SISTER	09
SENIOR MEDEX	09
MEDEX	08
SENIOR ENVIRONMENTAL HEALTH OFFICER	08
SENIOR MEDICAL TECHNOLOGIST	08
WARD SISTER	08
DIETICIAN	07
ENVIRONMENTAL HEALTH OFFICER	07
PHARMACIST	07
RADIOGRAPHER	07
<b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>	
MEDICAL TECHNOLOGIST	07
STAFF NURSE/MIDWIFE	07
ANAESTHETIST NURSE	07
DENTIST EXTENDER	06
STAFF NURSE	06
SUPERVISOR, FOOD SERVICES	06
REHABILITATION ASSISTANT	06
ELECTRICAL TECHNICIAN	05
MIDWIFE	05
COMMUNITY HEALTH WORKER	04
HEAD SEAMSTRESS I	04
MULTI-PURPOSE TECHNICIAN	04
ORTHOPAEDIC TECHNICIAN	04
STOREKEEPER III	04
COMMUNITY DENTAL THERAPIST	04
TUBERCULOSIS OUTREACH WORKER	04
CARPENTER I	03
EQUIPMENT OPERATOR I	03
PLUMBER/GUTTERSMTIH I	03
PLUMBER/GUTTERSMTIH II	03
SEAMSTRESS	03
X-RAY DARKROOM TECHNICIAN I	03
<b>CLERICAL &amp; OFFICE SUPPORT</b>	
STEWARD	05
ACCOUNTS CLERK III	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
RECEPTIONIST	02
STATISTICAL CLERK II	02
STORES CLERK I	02
SUPPLY EXPEDITOR I	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
<b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>	
NURSING ASSISTANT	04
BOILER OPERATOR	03
ENVIRONMENTAL HEALTH ASSISTANT	03
HEAD COOK	03
HEAD HOSPITAL PORTER	03
HEAD LAUNDRESS I	03
HEAD WARD MAID	03
PHARMACY ASSISTANT	03
SENIOR NURSE AIDE	03
SUPERVISOR, SECURITY	03
YARD ATTENDANT FOREMAN	03
COOK	02
DENTAL AIDE	02
HEALTH CENTRE ATTENDANT	02
HOSPITAL PORTER	02
LABORATORY AIDE	02
LIGHTING PLANT OPERATOR	02
MORTUARY MAID	02
NURSE AIDE	02
PHARMACY BOND ASSISTANT	02
SENIOR LAUNDRESS	02
SENIOR WARD MAID	02

**APPENDIX Q**  
**LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS**

DESIGNATION	SALARY SCALE
VEHICLE DRIVER	02
WARD ORDERLY	02
COMMUNICATION ASSISTANT I	01
HANDYMAN	01
LABORATORY ATTENDANT	01
LABOURER I	01
LAUNDRESS	01
WARD MAID	01
ASSISTANT COOK/MAID	01
<b><u>AGENCY 74</u></b> <b><u>PROGRAMME 1</u></b>	<b><u>REGION 4</u></b> <b><u>Regional Administration and Finance</u></b>
<b>ADMINISTRATIVE</b>	
DEPUTY REGIONAL EXECUTIVE OFFICER	12
PRINCIPAL ASSISTANT SECRETARY (F)	11
PRINCIPAL PERSONNEL OFFICER	11
ASSISTANT REGIONAL EXECUTIVE OFFICER	09
ASSISTANT SECRETARY (F)	09
ASSISTANT SECRETARY (G)	09
CHIEF ACCOUNTANT	09
SENIOR PERSONNEL OFFICER	09
ACCOUNTANT	08
ASSISTANT REGIONAL CO-OPS. DEVELOPMENT OFFICER	07
DISTRICT DEVELOPMENT OFFICER II	07
ADMINISTRATIVE ASSISTANT	06
FIELD AUDITOR	06
PERSONNEL OFFICER II	06
SENIOR REGISTRY SUPERVISOR	06
DISTRICT DEVELOPMENT OFFICER I	05
REGISTRY SUPERVISOR	05
<b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>	
INFORMATION OFFICER II	06
ASSISTANT ACCOUNTANT	05
ASSISTANT FIELD AUDITOR	05
CO-OPS. DEVELOPMENT OFFICER	05
CRAFT PRODUCTION & DESIGN OFFICER II	05
PERSONNEL OFFICER I	05
SECURITY OFFICER	05
STOREKEEPER II	04
STOREKEEPER III	04
INFORMATION ASSISTANT	03
<b>CLERICAL &amp; OFFICE SUPPORT</b>	
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
ADJUSTER OF SCALES & WEIGHTS	03
CLERK III (G)	03
ACCOUNTS CLERK II	03
CHECKER	02
CLERK II (G)	02
REVENUE RUNNER	02
SENIOR OFFICE ASSISTANT	02
STORES CLERK I	02
SUPPLY EXPEDITOR I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
<b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>	
SUPERVISOR, SECURITY	03
CRAFT PRODUCTION & DESIGN WORKER	02
CANTEEN ATTENDANT	01
CLEANER	01
LABOURER I	01
SECURITY GUARD	01
<b><u>PROGRAMME 2</u></b>	<b><u>Agriculture</u></b>
<b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>	
EQUIPMENT OPERATOR I	03
MECHANIC I	03
MECHANIC II	03
MECHANIC III	03
<b>CLERICAL &amp; OFFICE SUPPORT</b>	
ACCOUNTS CLERK II	02
<b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>	
RANGER	02
SERVICEMAN	02
SLUICE ATTENDANT	02

**APPENDIX Q**  
**LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS**

DESIGNATION	SALARY SCALE
CLEANER	01
LABOURER I	01
PUMP ATTENDANT	00
<b><u>PROGRAMME 3</u></b>	<b><u>Public Works</u></b>
<b>SENIOR TECHNICAL</b>	
ENGINEER	09
MECHANICAL ENGINEER	09
SENIOR SUPERINTENDENT OF WORKS	08
SENIOR SUPERINTENDENT OF WORKS (BUILDINGS)	08
SUPERINTENDENT OF WORKS II	07
<b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>	
OVERSEER	06
ELECTRICIAN II	05
MECHANIC FOREMAN I	05
CARPENTER II	03
EQUIPMENT OPERATOR II	03
EQUIPMENT OPERATOR III	03
MECHANIC III	03
<b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>	
HEAVY DUTY VEHICLE DRIVER	03
VEHICLE DRIVER	02
LABOURER II	01
LABOURER I	01
<b><u>PROGRAMME 4</u></b>	<b><u>Education Delivery</u></b>
<b>ADMINISTRATIVE</b>	
REGIONAL EDUCATION OFFICER	11
<b>SENIOR TECHNICAL</b>	
EDUCATION OFFICER I	10
EDUCATION OFFICER II	10
SYSTEMS DEVELOPMENT OFFICER	09
SENIOR SCHOOLS WELFARE OFFICER	09
EDUCATION SUPERVISOR	08
<b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>	
SCHOOLS WELFARE OFFICER	07
<b>CLERICAL &amp; OFFICE SUPPORT</b>	
CLERK II (G)	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
<b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>	
JANITOR	02
<b><u>PROGRAMME 5</u></b>	<b><u>Health Services</u></b>
<b>ADMINISTRATIVE</b>	
HOSPITAL ADMINISTRATOR	12
REGIONAL HEALTH OFFICER	12
REGIONAL MEDICAL SUPERINTENDENT	12
DIRECTOR OF REGIONAL HOSPITAL	11
<b>SENIOR TECHNICAL</b>	
DENTAL SURGEON	10
MEDICAL OFFICER	10
REGIONAL ENVIRONMENTAL HEALTH OFFICER II	10
HEALTH VISITOR	09
MEDEX	08
SENIOR DISPENSER	08
SENIOR ENVIRONMENTAL HEALTH OFFICER	08
ENVIRONMENTAL HEALTH OFFICER	07
PHARMACIST	07
<b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>	
STAFF NURSE/MIDWIFE	07
DENTIST EXTENDER	06
MIDWIFE	05
COMMUNITY HEALTH WORKER	04
COMMUNITY DENTAL THERAPIST	04
<b>CLERICAL &amp; OFFICE SUPPORT</b>	
CONFIDENTIAL SECRETARY	05
RECEPTIONIST	02
STATISTICAL CLERK I	02

**APPENDIX Q**  
**LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS**

DESIGNATION	SALARY SCALE
STATISTICAL CLERK II	02
RECORDS CLERK	00
<b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>	
NURSING ASSISTANT	04
HEAD LAUNDRESS	04
ENVIRONMENTAL HEALTH ASSISTANT	03
PHARMACY ASSISTANT	03
COOK	03
HEALTH CENTRE ATTENDANT	02
HOSPITAL PORTER	02
LIGHTING PLANT OPERATOR	02
HANDYMAN	02
VEHICLE DRIVER	02
THEATRE ATTENDANT	01
LAUNDRESS	01
WARD MAID	01
<b><u>AGENCY 75</u></b>	<b><u>REGION 5</u></b>
<b><u>PROGRAMME 1</u></b>	<b><u>Regional Administration and Finance</u></b>
<b>ADMINISTRATIVE</b>	
DEPUTY REGIONAL EXECUTIVE OFFICER	12
PRINCIPAL PERSONNEL OFFICER	11
ASSISTANT SECRETARY (F)	09
CHIEF ACCOUNTANT	09
SENIOR PERSONNEL OFFICER	09
ACCOUNTANT	08
ASSISTANT REGIONAL CO-OPS. DEVELOPMENT OFFICER	07
ADMINISTRATIVE ASSISTANT	06
FIELD AUDITOR	06
PERSONNEL OFFICER II	06
DISTRICT DEVELOPMENT OFFICER I	05
REGISTRY SUPERVISOR	05
<b>SENIOR TECHNICAL</b>	
EXPENDITURE PLANNING & MANAGEMENT ANALYST I	09
<b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>	
INFORMATION OFFICER (REGIONAL)II	06
ASSISTANT ACCOUNTANT	05
CO-OPS. DEVELOPMENT OFFICER	05
STOCK VERIFIER	04
STOREKEEPER III	04
<b>CLERICAL &amp; OFFICE SUPPORT</b>	
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
ADJUSTER OF SCALES & WEIGHTS	03
CLERK III (G)	03
REVENUE INVESTIGATOR	03
TYPIST CLERK II	03
ACCOUNTS CLERK II	02
CHECKER	02
CLERK II (G)	02
STATISTICAL CLERK II	02
STORES CLERK II	02
SUPPLY EXPEDITOR II	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
<b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>	
BOATHAND	03
CARETAKER I	01
STORES ATTENDANT	01
<b><u>PROGRAMME 2</u></b>	<b><u>Agriculture</u></b>
<b>CLERICAL &amp; OFFICE SUPPORT</b>	
CHECKER	02
<b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>	
SURVEY CREW FOREMAN	03
CHAINMAN/STAFFMAN	02
RANGER	02
SLUICE ATTENDANT	02
LABOURER II	01
LABOURER III	01

**APPENDIX Q**  
**LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS**

DESIGNATION		SALARY SCALE
<b><u>PROGRAMME 3</u></b>	<u>Public Works</u>	
	<b>SENIOR TECHNICAL</b>	
ENGINEER		09
SENIOR SUPERINTENDENT OF WORKS		08
SUPERINTENDENT OF WORKS I		07
SUPERINTENDENT OF WORKS II		07
	<b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>	
OVERSEER		06
CONSTRUCTION FOREMAN		05
ASSISTANT DRAUGHTSMAN		03
CARPENTER II		03
CARPENTER III		03
EQUIPMENT OPERATOR II		03
EQUIPMENT OPERATOR III		03
	<b>CLERICAL &amp; OFFICE SUPPORT</b>	
CHECKER		02
OFFICE ASSISTANT		01
	<b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>	
HEAVY DUTY VEHICLE DRIVER, MOH		03
SLUICE ATTENDANT		02
VEHICLE DRIVER		02
CLEANER		01
LABOURER I		01
LABOURER II		01
<b><u>PROGRAMME 4</u></b>	<u>Education Delivery</u>	
	<b>ADMINISTRATIVE</b>	
REGIONAL EDUCATION OFFICER		11
ADMINISTRATIVE ASSISTANT		06
	<b>SENIOR TECHNICAL</b>	
EDUCATION I		10
EDUCATION OFFICER II		10
SYSTEMS DEVELOPMENT OFFICER		09
SENIOR SCHOOLS WELFARE OFFICER		08
	<b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>	
SCHOOLS WELFARE OFFICER		07
SUPERVISOR, PLANT SERVICES		06
CRAFT PRODUCTION & DESIGN OFFICER I		05
LABORATORY ASSISTANT II		04
LIVESTOCK ASSISTANT I		04
LABORATORY ASSISTANT I		02
	<b>CLERICAL &amp; OFFICE SUPPORT</b>	
SENIOR CLERK		05
ACCOUNTS CLERK II		02
CLERK II (G)		02
TYPIST CLERK I		02
TYPIST CLERK II		02
OFFICE ASSISTANT		01
	<b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>	
CRAFT PRODUCTION & DESIGN WORKER		02
FARM ATTENDANT		02
VEHICLE DRIVER		02
CARETAKER		01
CLEANER		01
<b><u>PROGRAMME 5</u></b>	<u>Health Services</u>	
	<b>ADMINISTRATIVE</b>	
HOSPITAL ADMINISTRATOR		12
ASSISTANT HOSPITAL ADMINISTRATOR		11
	<b>SENIOR TECHNICAL</b>	
DENTAL SURGEON		10
MEDICAL OFFICER		10
REGIONAL ENVIRONMENTAL HEALTH OFFICER II		
SENIOR HEALTH VISITOR		10
HEALTH VISITOR		09
JUNIOR DEPARTMENTAL SISTER		09
REGIONAL ENVIRONMENTAL HEALTH OFFICER I		09
MEDEX		08
SENIOR ENVIRONMENTAL HEALTH OFFICER		08
SENIOR PHARMACIST		08
WARD SISTER		08



**APPENDIX Q**  
**LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS**

<b>DESIGNATION</b>	<b>SALARY SCALE</b>
ENVIRONMENTAL HEALTH OFFICER	07
PHARMACIST	07
<b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>	
MEDICAL TECHNOLOGIST	07
STAFF NURSE/MIDWIFE	07
ANAESTHETIST NURSE	07
DENTIST EXTENDER	06
STAFF NURSE	06
REHABILITATION ASSISTANT	06
MIDWIFE	05
COMMUNITY HEALTH WORKER	04
MULTI-PURPOSE TECHNICIAN	04
STOREKEEPER II	04
X-RAY TECHNICIAN	04
COMMUNITY DENTAL THERAPIST	04
X-RAY DARKROOM TECHNICIAN I	03
<b>CLERICAL &amp; OFFICE SUPPORT</b>	
SENIOR CLERK	05
STEWARD	05
CLERK III (G)	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
RECEPTIONIST	02
STATISTICAL CLERK I	02
STATISTICAL CLERK II	02
TYPIST CLERK I	02
<b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>	
CAPTAIN ENGINEER	04
NURSING ASSISTANT	04
BOATHAND	03
DISPENSARY ASSISTANT	03
ENVIRONMENTAL HEALTH ASSISTANT	03
PHARMACY ASSISTANT	03
COOK	02
DENTAL AIDE	02
HEALTH CENTRE ATTENDANT	02
HOSPITAL GATEMAN	02
HOSPITAL PORTER	02
LABORATORY AIDE	02
LIGHTING PLANT OPERATOR	02
NURSE AIDE	02
SENIOR WARD MAID	02
VEHICLE DRIVER	02
WARD ORDERLY	02
ASSISTANT COOK/MAID	01
HANDYMAN	01
LAUNDRESS	01
STORES ATTENDANT	01
WARD MAID	01
<b><u>AGENCY 76</u></b>	
<b><u>PROGRAMME 1</u></b>	
<b><u>REGION 6</u></b>	
<b><u>Regional Administration and Finance</u></b>	
<b>ADMINISTRATIVE</b>	
DEPUTY REGIONAL EXECUTIVE OFFICER	12
PRINCIPAL ASSISTANT SECRETARY (F)	11
PRINCIPAL PERSONNEL OFFICER	11
ASSISTANT REGIONAL EXECUTIVE OFFICER	09
ASSISTANT SECRETARY (F)	09
ASSISTANT SECRETARY (G)	09
CHIEF ACCOUNTANT	09
SENIOR PERSONNEL OFFICER	09
ACCOUNTANT	08
ASSISTANT REGIONAL CO-OPS. DEVELOPMENT OFFICER	07
DISTRICT DEVELOPMENT OFFICER II	07
FIELD AUDITOR	06
PERSONNEL OFFICER II	06
SENIOR REGISTRY SUPERVISOR	06
DISTRICT DEVELOPMENT OFFICER I	05
REGISTRY SUPERVISOR	05
<b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>	
ASSISTANT ACCOUNTANT	05
ASSISTANT FIELD AUDITOR	05
CO-OPS. DEVELOPMENT OFFICER	05
CRAFT PRODUCTION & DESIGN OFFICER I	05
PERSONNEL OFFICER I	05
STOREKEEPER III	04

**APPENDIX Q**  
**LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS**

DESIGNATION		SALARY SCALE
STOCK VERIFIER		04
COMPUTER OPERATOR		03
	<b>CLERICAL &amp; OFFICE SUPPORT</b>	
CONFIDENTIAL SECRETARY		05
SENIOR CLERK		05
ACCOUNTS CLERK III		03
CLERK III (G)		03
TYPIST CLERK III		03
ACCOUNTS CLERK II		02
CHECKER		02
CLERK II (G)		02
CLERK/STENOGRAPHER I		02
RECEPTIONIST		02
REVENUE RUNNER		02
SENIOR OFFICE ASSISTANT		02
SUPPLY EXPEDITOR I		02
TYPIST CLERK I		02
TYPIST CLERK II		02
OFFICE ASSISTANT		01
	<b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>	
ORTHOPAEDIC TECHNICIAN		04
CARETAKER III		03
DRIVER/MECHANIC		03
COOK		02
CRAFT PRODUCTION & DESIGN WORKER		02
HOUSEKEEPER I		02
LABOURER I		01
STORES ATTENDANT		01
<b><u>PROGRAMME 2</u></b>	<b><u>Agriculture</u></b>	
	<b>SENIOR TECHNICAL</b>	
SENIOR SUPERINTENDENT OF WORKS		08
SUPERINTENDENT OF WORKS I		07
	<b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>	
OVERSEER		06
MECHANIC CHARGEHAND		05
MECHANIC FOREMAN I		05
STOREKEEPER II		04
CARPENTER II		03
EQUIPMENT OPERATOR I		03
EQUIPMENT OPERATOR II		03
EQUIPMENT OPERATOR III		03
MECHANIC I		03
MECHANIC II		03
	<b>CLERICAL &amp; OFFICE SUPPORT</b>	
SENIOR CLERK		05
ACCOUNTS CLERK III		03
ACCOUNTS CLERK II		02
TYPIST CLERK I		02
	<b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>	
HEAVY DUTY VEHICLE DRIVER		03
PUMP OPERATOR		03
RANGER		02
SERVICEMAN		02
SLUICE ATTENDANT		02
VEHICLE DRIVER		02
ASSISTANT CARETAKER		01
CLEANER		01
LABOURER I		01
<b><u>PROGRAMME 3</u></b>	<b><u>Public Works</u></b>	
	<b>SENIOR TECHNICAL</b>	
ENGINEER		09
SENIOR SUPERINTENDENT OF WORKS		08
SUPERINTENDENT OF WORKS I		07
	<b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>	
OVERSEER		06
ELECTRICIAN I		04
EQUIPMENT OPERATOR II		03
PLUMBER/GUTTERSMTIH II		03
ELECTRICAL ASSISTANT		02
	<b>CLERICAL &amp; OFFICE SUPPORT</b>	
ACCOUNTS CLERK 11		02

**APPENDIX Q**  
**LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS**

DESIGNATION		SALARY SCALE
	<b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>	
SLICE ATTENDANT		02
VEHICLE DRIVER		02
ASSITANT CARETAKER		01
CARETAKER		01
CLEANER		01
MAID		01
JUNIOR BRIDGEKEEPER		00
<b><u>PROGRAMME 4</u></b>	<b><u>Education Delivery</u></b>	
	<b>ADMINISTRATIVE</b>	
REGIONAL EDUCATION OFFICER		11
	<b>SENIOR TECHNICAL</b>	
EDUCATION OFFICER I		10
EDUCATION OFFICER II		10
SYSTEMS DEVELOPMENT OFFICER		09
SENIOR SCHOOLS WELFARE OFFICER		09
EDUCATION SUPERVISOR		08
	<b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>	
SCHOOLS WELFARE OFFICER		07
LABORATORY ASSIATNT I		02
LIBRARIAN I		02
	<b>CLERICAL &amp; OFFICE SUPPORT</b>	
SENIOR CLERK		05
CLERK II (G)		03
ACCOUNTS CLERK II		02
CLERK II (G)		02
TYPIST CLERK I		02
TYPIST CLERK II		02
OFFICE ASSISTANT		01
	<b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>	
COOK		02
FARM HAND		02
GROUNDSMAN		02
JANITOR		02
VEHICLE DRIVER		02
CARETAKER I		01
CLEANER		01
KITCHEN ASSITANT		01
LABORATORY ATTENDANT		01
LIVESTOCK ATTENDANT I		01
<b><u>PROGRAMME 5</u></b>	<b><u>Health Services</u></b>	
	<b>ADMINISTRATIVE</b>	
MEDICAL SUPERINTENDENT		13
HOSPITAL ADMINISTRATOR		12
REGIONAL HEALTH OFFICER		12
ASSISTANT HOSPITAL ADMINISTRATOR		11
MATRON I		11
MATRON II		11
ACCOUNTANT		08
PUBLIC RELATIONS OFFICER		07
ADMINISTRATIVE ASSITANT		06
PROCUREMENT OFFICER		04
	<b>SENIOR TECHNICAL</b>	
OPHTHALMOLOGIST		11
PSYCHIATRIST		11
SENIOR OBSTETRICIAN & GYNAECOLOGIST		11
SURGEON		11
DENTAL SURGEON		10
MEDICAL OFFICER		10
MEDICAL REGISTRAR		10
REGIONAL ENVIRONMENTAL HEALTH OFFICER II		10
SENIOR DENTAL SURGEON		10
SENIOR DEPARTMENTAL SISTER		10
SENIOR HEALTH VISITOR		10
SUPERINTENDENT OF PHARMACY		10
HEALTH VISITOR		09
JUNIOR DEPARTMENTAL SISTER		09
MEDEX		08
SENIOR ENVIRONMENTAL HEALTH OFFICER		08
SENIOR MALE NURSE		08
SENIOR MEDICAL TECHNOLOGIST		08
SENIOR PHARMACIST		08
SENIOR RADIOGRAPHER		08
WARD SISTER		08

**APPENDIX Q**  
**LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS**

DESIGNATION	SALARY SCALE
ENVIRONMENTAL HEALTH OFFICER	07
PHARMACIST	07
SOCIAL WORKER (PSYCHIATRIC)	07
<b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>	
MEDICAL TECHNOLOGIST	07
STAFF NURSE/MIDWIFE	07
DENTIST EXTENDER	06
STAFF NURSE	06
SUPERVISOR, FOOD SERVICES	06
REHABILITATION ASSISTANT	06
AUDIOLOGICAL PRACTITIONER II	06
MIDWIFE	05
COMMUNITY HEALTH WORKER	04
ELECTRICIAN I	04
HEAD SEAMSTRESS	04
MULTI-PURPOSE TECHNICIAN	04
X-RAY TECHNICIAN	04
COMMUNITY DENTAL THERAPIST	04
CARPENTER I	03
CARPENTER II	03
PLUMBER	03
SEAMSTRESS	03
X-RAY DARKROOM TECHNICIAN I	03
<b>CLERICAL &amp; OFFICE SUPPORT</b>	
DATA PROCESSING CLERK	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
STATISTICAL CLERK I	02
TELEPHONIST I	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
AUTOCLAVE/INCINERATOR OPERATOR	00
<b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>	
HEAD LAUNDRESS II	04
NURSING ASSISTANT	04
OPERATOR INSPECTOR (MCS)	04
BOATHAND	03
BOILER OPERATOR I	03
CHIEF BAKER	03
DRIVER/MECHANIC	03
ENVIRONMENTAL HEALTH ASSISTANT	03
HEAD COOK	03
HEAD PORTER ATTENDANT	03
HEAD WARD MAID	03
PHARMACY ASSISTANT	03
SENIOR NURSE AIDE	03
YARD ATTENDANT FOREMAN	03
BAKER	02
COOK	02
DENTAL AIDE	02
HEALTH CENTRE ATTENDANT	02
HOSPITAL GATEMAN	02
HOSPITAL PORTER	02
LABORATORY AIDE	02
NURSE AIDE	02
PHARMACY BOND ASSISTANT	02
SENIOR LAUNDRESS	02
SENIOR WARD MAID	02
VEHICLE DRIVER	02
WARD ORDERLY	02
ASSISTANT COOK/MAID	01
CLEANER	01
HANDYMAN	01
LABORATORY ATTENDANT	01
LABOURER I	01
LAUNDRESS	01
WARD MAID	01
ASSITANT COOK/MAID	01
GARDNER	01
	00
<b><u>AGENCY 77</u></b>	
<b><u>PROGRAMME 1</u></b>	
<b><u>REGION 7</u></b>	
<i>Regional Administration and Finance</i>	
<b>ADMINISTRATIVE</b>	
DEPUTY REGIONAL EXECUTIVE OFFICER	12
ASSISTANT REGIONAL EXECUTIVE OFFICER	09
CHIEF ACCOUNTANT	09
SENIOR PERSONNEL OFFICER	09



**APPENDIX Q**  
**LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS**

DESIGNATION	SALARY SCALE
SUPERVISOR, FOOD SERVICES	06
SUPERVISOR, PLANT SERVICES	06
HOUSE FATHER	06
SPORTS ORGANISER	05
SUPERVISOR, HOUSE SERVICES	04
LIBRARIAN I	02
<b>CLERICAL &amp; OFFICE SUPPORT</b>	
CLERK 11 (G)	02
TYPIST CLERK I	02
OFFICE ASSISTANT	01
<b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>	
CAPTAIN ENGINEER	04
NURSING ASSISTANT	04
BOATHAND	03
DRIVER/MECHANIC	03
HEAD COOK	02
LEARNING RESOURCE CO-ORDINATOR	03
COOK	02
JANITOR	02
LIGHTING PLANT OPERATOR	02
CLEANER	01
HANDYMAN	01
KITCHEN MAID	01
LAUNDRESS	01
MAID	01
GARDNER	00
<b>PROGRAMME 4</b>	
<u>Health Services</u>	
<b>ADMINISTRATIVE</b>	
HOSPITAL ADMINISTRATOR	12
REGIONAL HEALTH OFFICER	12
<b>SENIOR TECHNICAL</b>	
DENTAL SURGEON	10
MEDICAL OFFICER	10
HEALTH VISITOR	09
JUNIOR DEPARTMENTAL SISTER	09
MEDEX	08
SENIOR ENVIRONMENTAL HEALTH OFFICER I	08
WARD SISTER	08
ENVIRONMENTAL HEALTH OFFICER	07
PHARMACIST	07
<b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>	
STAFF NURSE/MIDWIFE	07
DENTIST EXTENDER	06
STAFF NURSE	06
SUPERVISOR, FOOD SERVICES	06
REHABILITATION ASSISTANT	06
AUDIOLOGICAL PRACTITIONER I	06
MIDWIFE	05
COMMUNITY HEALTH WORKER	04
MULTI-PURPOSE TECHNICIAN	04
X-RAY TECHNICIAN	04
COMMUNITY DENTAL THERAPIST	04
TUBERCULOSIS OUTREACH WORKER	04
CARPENTER I	03
MICROSCOPIST (MCS) I	03
<b>CLERICAL &amp; OFFICE SUPPORT</b>	
STEWARD	05
CLERK II (G)	02
RADIO OPERATOR I	02
STORES CLERK I	02
TYPIST CLERK I	02
<b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>	
CAPTAIN ENGINEER	04
NURSING ASSISTANT	04
OPERATOR INSPECTOR (MCS)	04
BOATHAND	03
DRIVER/MECHANIC	03
ENVIRONMENTAL HEALTH ASSISTANT	03
PHARMACY ASSISTANT	03
COOK	02
COOK/MAID	02
DENTAL AIDE	02
FIELD ASSISTANT (MCS)	02
HOSPITAL PORTER	02
LABORATORY AIDE	02

**APPENDIX Q**  
**LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS**

DESIGNATION	SALARY SCALE
MORTUARY MAID	02
NURSE AIDE	02
PORTER	02
SENIOR HOSPITAL PORTER	02
SENIOR LAUNDRESS	02
SENIOR WARD MAID	02
WARD ORDERLY	02
GARDENER I	01
HANDYMAN	01
LAUNDRESS	01
WARD MAID	01
FIELD ASSISTANT	00
<b><u>AGENCY 78</u></b>	<b><u>REGION 8</u></b>
<b><u>PROGRAMME 1</u></b>	<b><u>Regional Administration and Finance</u></b>
<b>ADMINISTRATIVE</b>	
DEPUTY REGIONAL EXECUTIVE OFFICER	12
ASSISTANT SECRETARY (G)	09
DISTRICT DEVELOPMENT OFFICER II	07
ADMINISTRATIVE ASSISTANT	06
PERSONNEL OFFICER II	06
DISTRICT DEVELOPMENT OFFICER I	05
<b>SENIOR TECHNICAL</b>	
EXPENDITURE PLANNING & MANAGEMENT ANALYST I	09
<b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>	
INFORMATION OFFICER (REGIONAL) II	06
OVERSEER	06
ASSISTANT ACCOUNTANT	05
SECURITY OFFICER	05
STOCK VERIFIER	04
EQUIPMENT OPERATOR III	03
<b>CLERICAL &amp; OFFICE SUPPORT</b>	
CONFIDENTIAL SECRETARY	05
ADJUSTER OF SCALES & WEIGHTS	03
TYPIST CLERK III	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
<b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>	
CAPTAIN ENGINEER	04
HINTERLAND AFFAIRS WORKER	04
BOATHAND	03
CARETAKER II	01
LABOURER I	01
FIELD ASSISTANT	00
<b><u>PROGRAMME 2</u></b>	<b><u>Public Works</u></b>
<b>SENIOR TECHNICAL</b>	
ENGINEER	09
SENIOR SUPERINTENDENT OF WORKS	08
<b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>	
OVERSEER	06
ELECTRICIAN TECHNICIAN	05
MECHANIC CHARGEHAND	05
STOREKEEPER II	04
CARPENTER II	03
EQUIPMENT OPERATOR III	03
<b>CLERICAL &amp; OFFICE SUPPORT</b>	
STORES CLERK II	02
SUPPLY EXPEDITOR I	02
<b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>	
BOATHAND	03
DRIVER/MECHANIC	03
CARETAKER II	02
CLEANER	01
LABOURER I	01
<b><u>PROGRAMME 3</u></b>	<b><u>Education Delivery</u></b>
<b>ADMINISTRATIVE</b>	
REGIONAL EDUCATION OFFICER	11

**APPENDIX Q**  
**LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS**

DESIGNATION	SALARY SCALE
<b>SENIOR TECHNICAL</b>	
EDUCATION OFFICER II	10
SENIOR SCHOOLS WELFARE OFFICER	09
EDUCATION SUPERVISOR	08
<b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>	
SCHOOLS WELFARE OFFICER SUPERVISOR, HOUSE SERVICES	07 05
<b>CLERICAL &amp; OFFICE SUPPORT</b>	
TYPYST CLERK I	02
TYPYST CLERK II	02
<b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>	
LEARNING RESOURCE CO-ORDINATOR	03
COOK	02
LIGHTING PLANT OPERATOR	02
CLEANER	01
MAID	01
CROP ATTENDANT	00
<b><u>PROGRAMME 4</u></b>	<b><u>Health Services</u></b>
<b>ADMINISTRATIVE</b>	
REGIONAL HEALTH OFFICER	11
<b>SENIOR TECHNICAL</b>	
SYSTEMS DEVELOPMENT OFFICER	09
MEDEX	08
<b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>	
STAFF NURSE/MIDWIFE	07
DENTIST EXTENDER	06
STAFF NURSE	06
MIDWIFE	05
COMMUNITY HEALTH WORKER	04
MULTI-PURPOSE TECHNICIAN	04
COMMUNITY DENTAL THERAPIST	04
MICROSCOPIST (MCS) I	03
<b>CLERICAL &amp; OFFICE SUPPORT</b>	
STEWARD	05
RECEPTIONIST	02
STATISTICAL CLERK II	02
<b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>	
NURSING ASSISTANT	04
ENVIRONMENTAL HEALTH ASSISTANT	03
HEAD COOK	03
PHARMACY ASSISTANT	03
FIELD ASSISTANT (MCS)	02
HOSPITAL PORTER	02
LABORATORY AIDE	02
NURSE AIDE	02
VEHICLE DRIVER	02
WARD ORDERLY	02
PATIENT CARE ASSISTANT	02
LABOURER I	01
LABOURER II	01
WARD MAID	01
FIELD ASSISTANT	00
<b><u>AGENCY 79</u></b>	<b><u>REGION 9</u></b>
<b><u>PROGRAMME 1</u></b>	<b><u>Regional Administration and Finance</u></b>
<b>ADMINISTRATIVE</b>	
DEPUTY REGIONAL EXECUTIVE OFFICER	12
ASSISTANT REGIONAL EXECUTIVE OFFICER	09
ASSISTANT SECRETARY (F)	09
SENIOR PERSONNEL OFFICER	09
ACCOUNTANT	08
SYSTEMS ADMINISTRATOR	08
ADMINISTRATIVE ASSISTANT	06
DISTRICT DEVELOPMENT OFFICER I	05
REGISTRY SUPERVISOR	05
<b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>	
INFORMATION OFFICER (REGIONAL) II	06
ASSISTANT ACCOUNTANT	05
ASSISTANT FIELD AUDITOR	05
CRAFT PRODUCTION & DESIGN OFFICER I	05
PERSONNEL OFFICER I	05



**APPENDIX Q**  
**LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS**

DESIGNATION	SALARY SCALE
STOREKEEPER II	04
STOREKEEPER III	04
<b>CLERICAL &amp; OFFICE SUPPORT</b>	
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
CLERK III (G)	03
ACCOUNTS CLERK II	02
CHECKER	02
CLERK II (G)	02
RADIO OPERATOR II	02
STORES CLERK I	02
SUPPLY EXPEDITOR II	02
TYPIST CLERK I	02
OFFICE ASSISTANT	01
<b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>	
HINTERLAND AFFAIRS WORKER	04
BOATHAND	03
CARETAKER III	03
DRIVER/MECHANIC	03
CARETAKER II	02
ASSISTANT CARETAKER	01
CARETAKER I	01
CLEANER	01
LABOURER I	01
LABOURER II	01
<b><u>PROGRAMME 2</u></b>	
<b><u>Agriculture</u></b>	
<b>ADMINISTRATIVE CLERICAL &amp; OFFICE SUPPORT</b>	
TYPIST CLERK I	02
<b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>	
CARETAKER I	01
CLEANER	01
LABOURER I	01
STORES ATTENDANT	01
CAMP ATTENDANT	00
<b><u>PROGRAMME 3</u></b>	
<b><u>Public Works</u></b>	
<b>SENIOR TECHNICAL</b>	
ENGINEER	09
SENIOR SUPERINTENDENT OF WORKS	08
<b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>	
ELECTRICAL INSPECTOR	07
OVERSEER	06
ELECTRICAL TECHNICIAN	05
MECHANIC FOREMAN I	05
EQUIPMENT OPERATOR I	03
EQUIPMENT OPERATOR II	03
MECHANIC II	03
MECHANIC III	03
ELECTRICAL ASSISTANT	02
<b>CLERICAL &amp; OFFICE SUPPORT</b>	
CHECKER	02
<b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>	
HEAVY DUTY VEHICLE DRIVER	03
LIGHTING PLANT OPERATOR	02
LABOURER I	01
LABOURER II	01
PUMP ATTENDANT	00
<b><u>PROGRAMME 4</u></b>	
<b><u>Education Delivery</u></b>	
<b>ADMINISTRATIVE</b>	
REGIONAL EDUCATION OFFICER	11
MATRON I	11
WARDEN	07
<b>SENIOR TECHNICAL</b>	
EDUCATION OFFICER II	10
EDUCATION OFFICER II	10
SYSTEMS DEVELOPMENT OFFICER	09
SENIOR SCHOOLS WELFARE OFFICER	09
CO-ORDINATOR, LEARNING RESOUCÉ CENTRE	09
<b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>	

**APPENDIX Q**  
**LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS**

DESIGNATION	SALARY SCALE
SCHOOLS WELFARE OFFICER	07
LIBRARIAN II	02
<b>CLERICAL &amp; OFFICE SUPPORT</b>	
CONFIDENTIAL SECRETARY	05
CLERK II (G)	02
TYPIST CLERK I	02
OFFICE ASSISTANT	01
<b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>	
DRIVER/MECHANIC	03
HEAD COOK	03
LEARNING RESOURCE CO-ORDINATOR	03
COOK	02
JANITOR	02
LIBRARY ASSISTANT	02
CARETAKER I	01
CLEANER	01
MAID	01
<b><u>PROGRAMME 5</u></b>	
<b>Health Services</b>	
<b>ADMINISTRATIVE</b>	
REGIONAL HEALTH OFFICER	12
<b>SENIOR TECHNICAL</b>	
REGIONAL ENVIRONMENTAL HEALTH OFFICER I	09
MEDEX	08
WARD SISTER	08
ENVIRONMENTAL HEALTH OFFICER	07
<b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>	
STAFF NURSE/MIDWIFE	07
CHARGE OPERATOR INSPECTOR (MCS)	06
DENTIST EXTENDER	06
STAFF NURSE	06
REHABILITATION ASSISTANT	06
MICROSCOPIST (MCS) II	05
MIDWIFE	05
COMMUNITY HEALTH WORKER	04
MULTI-PURPOSE TECHNICIAN	04
X-RAY TECHNICIAN	04
COMMUNITY DENTAL THERAPIST	04
MICROSCOPIST (MCS) II	03
<b>CLERICAL &amp; OFFICE SUPPORT</b>	
ACCOUNTS CLERK II	02
RADIO OPERATOR I	02
TYPIST CLERK I	02
<b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>	
NURSING ASSISTANT	04
OPERATOR INSPECTOR (MCS)	04
DRIVER/MECHANIC	03
ENVIRONMENTAL HEALTH ASSISTANT	03
PHARMACY ASSISTANT	03
COOK	02
FIELD ASSISTANT (MCS)	02
HEALTH CENTRE ATTENDANT	02
HOSPITAL PORTER	02
MORTUARY MAID	02
VEHICLE DRIVER	02
WARD ORDERLY	02
CLEANER	01
LABOURER II	01
LAUNDRESS	01
WARD MAID	01
<b><u>AGENCY 80</u></b>	
<b><u>PROGRAMME 1</u></b>	
<b>REGION 10</b>	
<b><u>Regional Administration and Finance</u></b>	
<b>ADMINISTRATIVE</b>	
DEPUTY REGIONAL EXECUTIVE OFFICER	12
PRINCIPAL ASSISTANT SECRETARY (F)	11
ASSISTANT REGIONAL EXECUTIVE OFFICER	09
CHIEF ACCOUNTANT	09
SENIOR PERSONNEL OFFICER	09
ACCOUNTANT	08
LICENCE REVENUE OFFICER	08
ADMINISTRATIVE ASSISTANT (G)	06
PERSONNEL OFFICER II	06

**APPENDIX Q**  
**LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS**

<b>DESIGNATION</b>	<b>SALARY SCALE</b>
DISTRICT DEVELOPMENT OFFICER I	05
REGISTRY SUPERVISOR	05
PROCUREMENT OFFICER	04
<b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>	
INFORMATION OFFICER I	06
ASSISTANT ACCOUNTANT	05
ASSISTANT FIELD AUDITOR	05
CO-OPS. DEVELOPMENT OFFICER	05
PERSONNEL OFFICER I	05
TRANSPORT OFFICER	05
STOCK VERIFIER	04
COMPUTER OPERATOR	03
<b>CLERICAL &amp; OFFICE SUPPORT</b>	
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
ADJUSTER OF SCALES & WEIGHTS	03
CLERK III (G)	03
REVENUE INVESTIGATOR	03
TYPIST CLERK III	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
SUPPLY EXPEDITOR I	02
TELEPHONIST/RECEPTIONIST	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
<b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>	
CAPTAIN ENGINEER	04
COXSWAIN	04
BOATHAND	03
CARETAKER III	03
DIVER/MECHANIC	03
CHECKER	02
CRAFT PRODUCTION & DESIGN WORKER	02
JANITOR	02
VEHICLE DRIVER	02
ASSISTANT CARETAKER	01
CLEANER	01
LABOURER II	01
STORES ATTENDANT	01
<b><u>PROGRAMME 3</u></b>	<b><u>Public Works</u></b>
<b>SENIOR TECHNICAL</b>	
ENGINEER	09
SENIOR SUPERINTENDENT OF WORKS	08
SUPERINTENDENT OF WORKS I	07
<b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>	
OVERSEER	06
DRAUGHTSMAN	04
CARPENTER II	03
EQUIPMENT OPERATOR III	03
PLUMBER/GUTTERSMTIH I	03
PLUMBER/GUTTERSMTIH II	03
<b>CLERICAL &amp; OFFICE SUPPORT</b>	
CONFIDENTIAL SECRETARY	05
CHECKER	02
<b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>	
COXSWAIN	04
HEAD COOK	03
HEAVY DUTY VEHICLE DRIVER, MOH	03
COOK	02
LABOURER II	01
MAID	01

**APPENDIX Q**  
**LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS**

DESIGNATION		SALARY SCALE
<b><u>PROGRAMME 4</u></b>	<u>Education Delivery</u>	
	<b>ADMINISTRATIVE</b>	
REGIONAL EDUCATION OFFICER		11
ADMINISTRATIVE ASSISTANT		06
	<b>SENIOR TECHNICAL</b>	
EDUCATION OFFICER I		10
EDUCATION OFFICER II		10
SYSTEMS DEVELOPMENT OFFICER		09
SENIOR SCHOOLS WELFARE OFFICER		09
EDUCATION SUPERVISOR		08
	<b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>	
SCHOOLS WELFARE OFFICER		07
SUPERVISOR, PLANT SERVICES		06
LIBRARIAN I		02
LIBRARIAN II		02
	<b>CLERICAL &amp; OFFICE SUPPORT</b>	
ACCOUNTS CLERK II		02
TYPIST CLERK I		02
TYPIST CLERK II		02
OFFICE ASSISTANT		01
	<b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>	
FARM HAND		02
JANITOR		02
LIBRARY ASSISTANT		02
VEHICLE DRIVER		02
CLEANER		01
HANDYMAN		01
<b><u>PROGRAMME 5</u></b>	<u>Health Services</u>	
	<b>ADMINISTRATIVE</b>	
REGIONAL HEALTH OFFICER		12
ADMINISTRATIVE ASSISTANT		06
	<b>SENIOR TECHNICAL</b>	
MEDICAL OFFICER		10
REGIONAL ENVIRONMENTAL HEALTH OFFICER II		10
SENIOR HEALTH VISITOR		10
HEALTH VISITOR		09
JUNIOR DEPARTMENTAL SISTER		09
MEDEX		08
WARD SISTER		08
ENVIRONMENTAL HEALTH OFFICER		07
STATISTICIAN		07
	<b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>	
STAFF NURSE/MIDWIFE		07
DENTIST EXTENDER		06
STAFF NURSE		06
REHABILITATION ASSISTANT		06
AUDIOLOGICAL PRACTITIONER I		06
AUDIOLOGICAL PRACTITIONER II		06
MIDWIFE		05
COMMUNITY HEALTH WORKER		04
MULTI-PURPOSE TECHNICIAN		04
STATISTICAL OFFICER		04
X-RAY TECHNICIAN		04
COMMUNITY DENTAL THERAPIST		04
	<b>CLERICAL &amp; OFFICE SUPPORT</b>	
CONFIDENTIAL SECRETARY		05
CLERK II (G)		02
STATISTICAL CLERK II		02
TYPIST CLERK II		02

**APPENDIX Q**  
**LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS**

<b>DESIGNATION</b>	<b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>	<b>SALARY SCALE</b>
CAPTAIN ENGINEER		04
NURSING ASSISTANT		04
BOATHAND		03
ENVIRONMENTAL HEALTH ASSISTANT		03
FIELD ASSISTANT (MCS)		02
HOSPITAL CENTRE ATTENDANT		02
HOSPITAL PORTER		02
VEHICLE DRIVER		02
HANDYMAN		01
LABOURER II		01
WARD MAID		01

APPENDIX R (a)

**SCHEDULE OF SALARY IN THE PUBLIC SERVICE  
(FROM 1ST JANUARY 2010)**

<b>Band</b>	<b>Minimum G\$/Month</b>	<b>Maximum G\$/Month</b>	<b>Minimum G\$/Daily</b>	<b>Maximum G\$/Daily</b>
14	266,215	494,249	-	-
13	218,774	385,259	-	-
12	172,838	304,372	-	-
11	140,402	233,476	-	-
10	111,635	182,737	-	-
9	90,270	140,577	-	-
8	74,572	111,792	-	-
7	61,159	90,462	2,570	3,800
6	53,107	66,922	2,227	2,807
5	46,136	58,097	1,935	2,437
4	40,947	47,877	1,719	2,007
3	39,160	45,614	1,646	1,915
2	36,229	41,980	1,520	1,760
1	33,207	37,892	1,395	1,575

APPENDIX R (b)

SCHEDULE OF SALARY IN THE TEACHING SERVICE

SCALE	Minimum G\$/Month w.e.f 2010-01-01	Maximum G\$/Month w.e.f. 2010-01-01
TSI (A)	38,584	38,584
TSI (B)	38,584	38,584
TSI (C )	40,812	40,812
TSI (D)	45,180	45,180
TS2 (A)	41,229	45,296
TS2 (B)	45,208	50,293
TS2 (C )	50,330	52,772
TS3	64,690	70,686
TS4	75,414	82,602
TS5(A)	86,522	93,840
TS5 (B)	88,973	96,161
TS5 (B) I	87,384	94,573
TS6	89,405	99,158
TS7 (A)	91,412	98,723
TS7 (B)	96,286	103,897
TS8(A)	99,939	109,692
TS8 (B)	101,161	108,474
TS9	104,817	114,570
TS 10	109,694	119,446
TS 11	114,572	124,325
TS 12	119,443	129,195
TS 13	124,316	134,070
TS 14	129,194	145,893
TS 15	134,071	143,823
TS 16	138,945	151,124
TS 17	146,689	160,871
TS 18	158,446	170,625
TS 19	167,468	179,648
SPECIAL	189,006	189,006

**APPENDIX S**

**DETAILS OF PENSIONS AND GRATUITIES**

<b>CHART OF ACCOUNTS</b>	<b>AGENCY 03 - MINISTRY OF FINANCE PROGRAMME 032</b>	<b>ACTUAL 2009</b>	<b>BUDGET 2010</b>	<b>REVISED 2010</b>	<b>BUDGET 2011</b>
	<b>GRAND TOTAL</b>	<b>3,900,522</b>	<b>4,135,161</b>	<b>4,528,975</b>	<b>4,399,558</b>
	<b>TOTAL STATUTORY</b>	<b>1,863,346</b>	<b>1,975,460</b>	<b>2,348,367</b>	<b>2,212,500</b>
<b>6013</b>	<b>Pensions and Gratuities</b>	<b>1,828,746</b>	<b>1,938,400</b>	<b>2,311,307</b>	<b>2,172,800</b>
	Public Officers' Pensions and Lump Sum Payments	1,059,583	1,123,158	1,343,311	1,300,927
	Police Pensions, Gratuities and Lump Sum Payments	31,033	32,895	50,447	50,550
	Teachers' Pensions and Lump Sum Payments	644,307	682,894	791,028	692,230
	Pensions and Gratuities to Guyana Defence Force	37,213	39,446	75,142	75,145
	Pensions and Gratuities to President, Parliamentarians and Holders of Special Offices	45,012	47,713	29,561	31,039
	State Pensions	11,598	12,294	21,818	22,909
<b>6021</b>	<b>Payment to Dependants Pension Fund</b>	<b>34,600</b>	<b>37,060</b>	<b>37,060</b>	<b>39,700</b>
	<b>TOTAL APPROPRIATION</b>	<b>2,037,176</b>	<b>2,159,701</b>	<b>2,180,608</b>	<b>2,187,058</b>
<b>6341</b>	<b>Pensions and Gratuities (Non - Pensionable Employees)</b>	<b>111,000</b>	<b>117,701</b>	<b>77,342</b>	<b>80,800</b>
	Special Allowances and Lump Sum Payment to Officers	35,363	37,525	6,283	5,697
	Gratuities to Non - Pensionable Officers	9,309	9,868		3,596
	Pensions to Transport and Harbours Department	57,684	61,145	62,109	62,109
	Pension to Guyana Telecommunication Corporation and Nichomo Employees	8,644	9,163	8,950	9,398
<b>6342</b>	<b>Pension Increases</b>	<b>1,926,176</b>	<b>2,042,000</b>	<b>2,103,266</b>	<b>2,106,258</b>



## **SECTION 4.5**

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# BUDGETS OF STATUTORY BODIES



## APPENDIX T

**BUDGETS OF STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 01 Office of the President  
Programme: 011 Head Office Administration  
Statutory Body: Environmental Protection Agency

Details of Revenue and Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
<b>Total Revenue</b>	<b>189.112</b>	<b>154.334</b>	<b>158.361</b>	<b>182.402</b>
<b>Recurrent Revenue</b>	<b>185.112</b>	<b>153.334</b>	<b>157.361</b>	<b>178.402</b>
Subsidies and Contributions from Central Government	62.332	123.334	123.334	148.192
Revenue from Operations	30.149	30.000	29.555	30.210
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	30.149	30.000	29.555	30.210
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	92.631	-	4.472	-
Interest Received	-	-	-	-
Miscellaneous Receipts	92.631	-	4.472	-
<b>Capital Revenue</b>	<b>4.000</b>	<b>1.000</b>	<b>1.000</b>	<b>4.000</b>
Capital Grants from Central Government	4.000	1.000	1.000	4.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
<b>External Grants</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
External Grants	-	-	-	-
<b>Total Expenditure</b>	<b>156.270</b>	<b>154.334</b>	<b>155.131</b>	<b>182.402</b>
<b>Recurrent Expenditure</b>	<b>147.594</b>	<b>153.334</b>	<b>154.131</b>	<b>178.402</b>
Employment Cost	99.093	98.881	109.353	129.374
Wages and Salaries	92.576	92.622	101.943	115.148
Overhead Expenditure	6.517	6.259	7.410	14.226
Other Recurrent Charges	48.501	54.453	44.778	49.028
Materials, Equipment and Supplies	6.701	7.510	5.262	6.843
Fuel and Lubricants	2.048	2.465	2.307	2.537
Rental and Maintenance of Buildings	11.564	5.413	4.228	4.736
Maintenance of Infrastructure	-	1.000	-	-
Transport, Travel and Postage	7.282	7.500	5.649	5.866
Utility Charges	10.822	10.833	7.030	7.750
Other Goods and Services Purchased	7.100	7.811	9.044	9.819
Other Operating Expenses	2.484	11.001	10.775	10.957
Education Subventions and Training	0.500	0.920	0.483	0.520
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
<b>Capital Expenditure</b>	<b>8.676</b>	<b>1.000</b>	<b>1.000</b>	<b>4.000</b>
Capital Expenditure	8.676	1.000	1.000	4.000
<b>Surplus (Deficit)</b>	<b>32.842</b>	<b>-</b>	<b>3.230</b>	<b>-</b>
<b>Total Financing</b>	<b>(32.842)</b>	<b>-</b>	<b>(3.230)</b>	<b>-</b>
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(32.842)	-	(3.230)	-

## APPENDIX T

**BUDGETS OF STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 01 Office of the President  
Programme: 011 Head Office Administration  
Statutory Body: Guyana Energy Agency

Details of Revenue and Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
<b>Total Revenue</b>	<b>84.413</b>	<b>80.953</b>	<b>80.978</b>	<b>88.053</b>
<b>Recurrent Revenue</b>	<b>84.413</b>	<b>79.253</b>	<b>79.363</b>	<b>86.453</b>
Subsidies and Contributions from Central Government	44.026	44.026	44.026	47.718
Revenue from Operations	33.852	35.227	33.756	38.735
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	33.852	35.227	33.756	38.735
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	6.535	-	1.581	-
Interest Received	-	-	-	-
Miscellaneous Receipts	6.535	-	1.581	-
<b>Capital Revenue</b>	<b>-</b>	<b>1.700</b>	<b>1.615</b>	<b>1.600</b>
Capital Grants from Central Government	-	1.700	1.615	1.600
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
<b>External Grants</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
External Grants	-	-	-	-
<b>Total Expenditure</b>	<b>82.586</b>	<b>80.953</b>	<b>82.726</b>	<b>82.780</b>
<b>Recurrent Expenditure</b>	<b>82.586</b>	<b>79.253</b>	<b>81.111</b>	<b>75.930</b>
Employment Cost	44.420	44.382	42.734	44.382
Wages and Salaries	27.184	27.184	25.790	26.383
Overhead Expenditure	17.236	17.198	16.944	17.999
Other Recurrent Charges	38.166	34.871	38.377	31.548
Materials, Equipment and Supplies	4.055	3.633	4.509	3.775
Fuel and Lubricants	1.445	1.491	1.741	1.506
Rental and Maintenance of Buildings	3.096	2.757	5.882	1.572
Maintenance of Infrastructure	0.089	0.020	0.025	0.135
Transport, Travel and Postage	2.607	2.509	2.999	1.826
Utility Charges	5.715	5.871	5.904	5.820
Other Goods and Services Purchased	3.745	3.653	3.699	3.610
Other Operating Expenses	16.027	13.037	11.771	13.079
Education Subventions and Training	1.387	1.900	1.847	0.225
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>1.700</b>	<b>1.615</b>	<b>6.850</b>
Capital Expenditure	-	1.700	1.615	6.850
<b>Surplus (Deficit)</b>	<b>1.827</b>	<b>-</b>	<b>(1.748)</b>	<b>5.273</b>
<b>Total Financing</b>	<b>(1.827)</b>	<b>-</b>	<b>1.748</b>	<b>(5.273)</b>
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(1.827)	-	1.748	(5.273)

## APPENDIX T

**BUDGETS OF STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 01 Office of the President

Programme: 011 Head Office Administration

Statutory Body: Guyana Lands and Surveys Commission

Details of Revenue and Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
<b>Total Revenue</b>	<b>328.822</b>	<b>299.024</b>	<b>456.889</b>	<b>403.424</b>
<b>Recurrent Revenue</b>	<b>305.822</b>	<b>279.024</b>	<b>401.790</b>	<b>378.424</b>
Subsidies and Contributions from Central Government	-	-	-	91.000
Revenue from Operations	305.765	279.024	397.880	287.424
Sale of Goods and Services	305.765	279.024	397.880	250.614
Fees, Fines, etc.	-	-	-	36.810
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	0.057	-	3.910	-
Interest Received	0.057	-	-	-
Miscellaneous Receipts	-	-	3.910	-
<b>Capital Revenue</b>	<b>23.000</b>	<b>20.000</b>	<b>55.099</b>	<b>25.000</b>
Capital Grants from Central Government	23.000	20.000	55.099	25.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
<b>External Grants</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
External Grants	-	-	-	-
<b>Total Expenditure</b>	<b>382.502</b>	<b>299.024</b>	<b>385.832</b>	<b>403.424</b>
<b>Recurrent Expenditure</b>	<b>325.972</b>	<b>279.024</b>	<b>330.733</b>	<b>378.424</b>
Employment Cost	213.639	213.639	223.268	223.268
Wages and Salaries	151.762	151.762	155.820	155.820
Overhead Expenditure	61.877	61.877	67.448	67.448
Other Recurrent Charges	112.333	65.385	107.465	155.156
Materials, Equipment and Supplies	14.033	9.409	10.968	27.039
Fuel and Lubricants	12.062	7.156	12.860	14.492
Rental and Maintenance of Buildings	7.099	3.217	5.339	9.517
Maintenance of Infrastructure	1.029	0.862	1.267	1.857
Transport, Travel and Postage	17.151	10.338	14.759	23.256
Utility Charges	23.136	12.138	29.038	37.752
Other Goods and Services Purchased	23.607	12.972	21.222	16.494
Other Operating Expenses	9.055	6.289	8.445	19.389
Education Subventions and Training	5.161	3.004	3.537	5.000
Rates and Taxes and Subventions to Local Authorities	-	-	0.030	0.360
Subsidies and Contributions to Local and International Organisations	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
<b>Capital Expenditure</b>	<b>56.530</b>	<b>20.000</b>	<b>55.099</b>	<b>25.000</b>
Capital Expenditure	56.530	20.000	55.099	25.000
<b>Surplus (Deficit)</b>	<b>(53.680)</b>	<b>-</b>	<b>71.057</b>	<b>-</b>
<b>Total Financing</b>	<b>53.680</b>	<b>-</b>	<b>(71.057)</b>	<b>-</b>
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	53.680	-	(71.057)	-

## APPENDIX T

**BUDGETS OF STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 01 Office of the President  
 Programme: 011 Head Office Administration  
 Statutory Body: Guyana Office for Investment

Details of Revenue and Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
<b>Total Revenue</b>	<b>88.118</b>	<b>83.819</b>	<b>85.541</b>	<b>98.222</b>
<b>Recurrent Revenue</b>	<b>79.683</b>	<b>79.619</b>	<b>81.341</b>	<b>96.922</b>
Subsidies and Contributions from Central Government	63.560	79.619	79.619	96.922
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	16.123	-	1.722	-
Interest Received	-	-	-	-
Miscellaneous Receipts	16.123	-	1.722	-
<b>Capital Revenue</b>	<b>8.435</b>	<b>4.200</b>	<b>4.200</b>	<b>1.300</b>
Capital Grants from Central Government	5.910	4.200	4.200	1.300
Sale of Assets, etc.	2.525	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
<b>External Grants</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
External Grants	-	-	-	-
<b>Total Expenditure</b>	<b>83.827</b>	<b>83.819</b>	<b>85.541</b>	<b>98.222</b>
<b>Recurrent Expenditure</b>	<b>64.944</b>	<b>79.619</b>	<b>81.341</b>	<b>96.922</b>
Employment Cost	38.166	38.166	43.806	45.194
Wages and Salaries	28.369	28.369	31.366	31.455
Overhead Expenditure	9.797	9.797	12.440	13.739
Other Recurrent Charges	26.778	41.453	37.535	51.728
Materials, Equipment and Supplies	2.727	4.606	4.785	11.717
Fuel and Lubricants	1.783	2.434	1.703	3.068
Rental and Maintenance of Buildings	1.408	1.575	1.254	2.140
Maintenance of Infrastructure	0.158	0.350	0.434	0.400
Transport, Travel and Postage	3.392	7.070	3.398	7.400
Utility Charges	5.152	7.120	6.676	7.196
Other Goods and Services Purchased	10.680	13.667	17.502	15.851
Other Operating Expenses	1.188	3.561	1.310	2.775
Education Subventions and Training	0.290	1.070	0.473	1.181
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
<b>Capital Expenditure</b>	<b>18.883</b>	<b>4.200</b>	<b>4.200</b>	<b>1.300</b>
Capital Expenditure	18.883	4.200	4.200	1.300
<b>Surplus (Deficit)</b>	<b>4.291</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Financing</b>	<b>(4.291)</b>	<b>-</b>	<b>-</b>	<b>-</b>
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(4.291)	-	-	-

## APPENDIX T

**BUDGETS OF STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 01 Office of the President

Programme: 011 Head Office Administration

Statutory Body: Institute of Applied Science and Technology

Details of Revenue and Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
<b>Total Revenue</b>	<b>117.457</b>	<b>159.757</b>	<b>156.187</b>	<b>171.386</b>
<b>Recurrent Revenue</b>	<b>82.457</b>	<b>89.757</b>	<b>86.187</b>	<b>103.386</b>
Subsidies and Contributions from Central Government	80.000	84.757	84.757	98.386
Revenue from Operations	0.668	5.000	1.430	5.000
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	0.668	5.000	1.430	5.000
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	1.789	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	1.789	-	-	-
<b>Capital Revenue</b>	<b>35.000</b>	<b>70.000</b>	<b>70.000</b>	<b>68.000</b>
Capital Grants from Central Government	35.000	70.000	70.000	68.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
<b>External Grants</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
External Grants	-	-	-	-
<b>Total Expenditure</b>	<b>113.786</b>	<b>159.757</b>	<b>156.187</b>	<b>171.386</b>
<b>Recurrent Expenditure</b>	<b>78.786</b>	<b>89.757</b>	<b>86.187</b>	<b>103.386</b>
Employment Cost	53.352	53.277	56.902	65.900
Wages and Salaries	36.370	36.295	38.832	44.263
Overhead Expenditure	16.982	16.982	18.070	21.637
Other Recurrent Charges	25.434	36.480	29.285	37.486
Materials, Equipment and Supplies	2.138	3.187	3.070	4.530
Fuel and Lubricants	0.683	1.700	0.577	1.239
Rental and Maintenance of Buildings	4.811	5.112	3.561	5.586
Maintenance of Infrastructure	1.637	2.950	0.591	1.750
Transport, Travel and Postage	6.106	7.970	4.666	6.150
Utility Charges	6.824	7.890	8.288	10.991
Other Goods and Services Purchased	2.333	4.559	2.094	4.130
Other Operating Expenses	0.852	1.950	6.378	1.853
Education Subventions and Training	0.050	1.162	0.060	1.257
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
<b>Capital Expenditure</b>	<b>35.000</b>	<b>70.000</b>	<b>70.000</b>	<b>68.000</b>
Capital Expenditure	35.000	70.000	70.000	68.000
<b>Surplus (Deficit)</b>	<b>3.671</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Financing</b>	<b>(3.671)</b>	<b>-</b>	<b>-</b>	<b>-</b>
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(3.671)	-	-	-

## APPENDIX T

**BUDGETS OF STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 01 Office of the President  
Programme: 011 Head Office Administration  
Statutory Body: Integrity Commission

Details of Revenue and Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
<b>Total Revenue</b>	<b>14.900</b>	<b>19.499</b>	<b>19.499</b>	<b>20.727</b>
<b>Recurrent Revenue</b>	<b>14.000</b>	<b>17.954</b>	<b>17.954</b>	<b>19.427</b>
Subsidies and Contributions from Central Government	14.000	17.954	17.954	19.427
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
<b>Capital Revenue</b>	<b>0.900</b>	<b>1.545</b>	<b>1.545</b>	<b>1.300</b>
Capital Grants from Central Government	0.900	1.545	1.545	1.300
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
<b>External Grants</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
External Grants	-	-	-	-
<b>Total Expenditure</b>	<b>14.900</b>	<b>19.499</b>	<b>19.499</b>	<b>20.727</b>
<b>Recurrent Expenditure</b>	<b>14.000</b>	<b>17.954</b>	<b>17.954</b>	<b>19.427</b>
Employment Cost	7.781	7.781	8.093	8.093
Wages and Salaries	7.781	7.781	8.093	8.093
Overhead Expenditure	-	-	-	-
Other Recurrent Charges	6.219	10.173	9.861	11.334
Materials, Equipment and Supplies	1.220	1.637	1.886	3.257
Fuel and Lubricants	0.100	0.300	-	0.400
Rental and Maintenance of Buildings	0.442	1.181	0.287	0.931
Maintenance of Infrastructure	0.030	0.048	-	-
Transport, Travel and Postage	0.170	0.960	0.262	1.140
Utility Charges	0.870	1.942	1.446	2.600
Other Goods and Services Purchased	2.508	3.409	1.244	1.566
Other Operating Expenses	0.879	0.696	4.736	1.440
Education Subventions and Training	-	-	-	-
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
<b>Capital Expenditure</b>	<b>0.900</b>	<b>1.545</b>	<b>1.545</b>	<b>1.300</b>
Capital Expenditure	0.900	1.545	1.545	1.300
<b>Surplus (Deficit)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Financing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	-	-	-	-



## APPENDIX T

**BUDGETS OF STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 01 Office of the President

Programme: 011 Head Office Administration

Statutory Body: National Frequency Management Unit

Details of Revenue and Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
<b>Total Revenue</b>	<b>321.617</b>	<b>547.921</b>	<b>205.119</b>	<b>574.220</b>
<b>Recurrent Revenue</b>	<b>321.617</b>	<b>547.921</b>	<b>205.119</b>	<b>574.220</b>
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	292.865	518.175	175.373	544.084
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	292.865	518.175	175.373	544.084
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	28.752	29.746	29.746	30.136
Interest Received	28.186	29.595	29.595	29.977
Miscellaneous Receipts	0.566	0.151	0.151	0.159
<b>Capital Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
<b>External Grants</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
External Grants	-	-	-	-
<b>Total Expenditure</b>	<b>115.947</b>	<b>341.294</b>	<b>148.898</b>	<b>367.386</b>
<b>Recurrent Expenditure</b>	<b>108.674</b>	<b>119.619</b>	<b>137.963</b>	<b>144.861</b>
Employment Cost	45.546	47.824	54.726	54.726
Wages and Salaries	33.512	35.188	39.961	39.961
Overhead Expenditure	12.034	12.636	14.765	14.765
Other Recurrent Charges	63.128	71.795	83.237	90.135
Materials, Equipment and Supplies	0.681	1.143	1.143	1.200
Fuel and Lubricants	0.948	1.466	1.466	1.540
Rental and Maintenance of Buildings	0.296	1.000	1.000	4.050
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	1.988	3.787	4.607	3.977
Utility Charges	5.865	6.811	6.556	6.477
Other Goods and Services Purchased	5.120	6.096	7.169	11.304
Other Operating Expenses	16.145	19.307	19.307	21.522
Education Subventions and Training	0.415	1.000	1.000	1.050
Rates and Taxes and Subventions to Local Authorities	31.076	30.591	40.395	38.421
Subsidies and Contributions to Local and International Organisations	-	-	-	-
Pensions	0.594	0.594	0.594	0.594
Internal Interest	-	-	-	-
External Interest	-	-	-	-
<b>Capital Expenditure</b>	<b>7.273</b>	<b>221.675</b>	<b>10.935</b>	<b>222.525</b>
Capital Expenditure	7.273	221.675	10.935	222.525
<b>Surplus (Deficit)</b>	<b>205.670</b>	<b>206.627</b>	<b>56.221</b>	<b>206.834</b>
<b>Total Financing</b>	<b>(205.670)</b>	<b>(206.627)</b>	<b>(56.221)</b>	<b>(206.834)</b>
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(205.670)	(206.627)	(56.221)	(206.834)

## APPENDIX T

**BUDGETS OF STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 01 Office of the President  
Programme: 011 Head Office Administration  
Statutory Body: National Parks Commission

Details of Revenue and Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
<b>Total Revenue</b>	<b>185.183</b>	<b>192.329</b>	<b>231.006</b>	<b>200.591</b>
<b>Recurrent Revenue</b>	<b>170.201</b>	<b>180.829</b>	<b>193.150</b>	<b>176.591</b>
Subsidies and Contributions from Central Government	105.000	118.524	118.524	128.123
Revenue from Operations	59.990	62.145	70.266	48.468
Sale of Goods and Services	59.990	62.145	70.266	48.468
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	5.211	0.160	4.360	-
Interest Received	-	-	-	-
Miscellaneous Receipts	5.211	0.160	4.360	-
<b>Capital Revenue</b>	<b>14.982</b>	<b>11.500</b>	<b>37.856</b>	<b>24.000</b>
Capital Grants from Central Government	14.982	11.500	37.856	24.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
<b>External Grants</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
External Grants	-	-	-	-
<b>Total Expenditure</b>	<b>155.608</b>	<b>192.329</b>	<b>182.639</b>	<b>200.591</b>
<b>Recurrent Expenditure</b>	<b>140.626</b>	<b>180.829</b>	<b>144.783</b>	<b>176.591</b>
Employment Cost	55.052	55.051	58.950	58.950
Wages and Salaries	41.964	41.963	45.620	45.620
Overhead Expenditure	13.088	13.088	13.330	13.330
Other Recurrent Charges	85.574	125.778	85.833	117.641
Materials, Equipment and Supplies	2.844	6.200	2.181	2.505
Fuel and Lubricants	3.601	6.092	4.418	4.713
Rental and Maintenance of Buildings	1.138	8.250	1.114	7.525
Maintenance of Infrastructure	0.524	10.445	1.456	16.810
Transport, Travel and Postage	2.365	5.114	1.698	6.226
Utility Charges	0.831	5.460	2.835	8.332
Other Goods and Services Purchased	4.728	5.447	8.114	4.204
Other Operating Expenses	8.525	12.721	14.289	15.150
Education Subventions and Training	-	1.323	0.075	1.390
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	58.260	60.416	48.664	50.786
Pensions	2.758	4.310	-	-
Internal Interest	-	-	0.989	-
External Interest	-	-	-	-
<b>Capital Expenditure</b>	<b>14.982</b>	<b>11.500</b>	<b>37.856</b>	<b>24.000</b>
Capital Expenditure	14.982	11.500	37.856	24.000
<b>Surplus (Deficit)</b>	<b>29.575</b>	<b>-</b>	<b>48.367</b>	<b>-</b>
<b>Total Financing</b>	<b>(29.575)</b>	<b>-</b>	<b>(48.367)</b>	<b>-</b>
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(29.575)	-	(48.367)	-

## APPENDIX T

**BUDGETS OF STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 02 Office of the Prime Minister

Programme: 021 Prime Minister's Secretariat

Statutory Body: Guyana Geology and Mines Commission

Details of Revenue and Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
<b>Total Revenue</b>	<b>3,999.187</b>	<b>4,598.100</b>	<b>4,597.700</b>	<b>5,222.100</b>
<b>Recurrent Revenue</b>	<b>3,998.487</b>	<b>4,598.100</b>	<b>4,597.700</b>	<b>5,222.100</b>
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	3,881.593	4,453.400	4,453.100	4,977.400
Sale of Goods and Services	60.585	76.800	76.800	77.000
Fees, Fines, etc.	186.889	51.600	38.300	41.400
Rents, Royalties, etc.	3,634.119	4,325.000	4,338.000	4,859.000
Other Recurrent Revenue	116.894	144.700	144.600	244.700
Interest Received	99.978	94.500	94.500	94.500
Miscellaneous Receipts	16.916	50.200	50.100	150.200
<b>Capital Revenue</b>	<b>0.700</b>	<b>-</b>	<b>-</b>	<b>-</b>
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	0.700	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
<b>External Grants</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
External Grants	-	-	-	-
<b>Total Expenditure</b>	<b>2,527.603</b>	<b>3,817.600</b>	<b>5,853.500</b>	<b>3,713.500</b>
<b>Recurrent Expenditure</b>	<b>2,458.232</b>	<b>3,084.100</b>	<b>4,943.700</b>	<b>2,958.000</b>
Employment Cost	651.173	737.100	779.200	874.600
Wages and Salaries	437.236	528.500	547.100	618.500
Overhead Expenditure	213.937	208.600	232.100	256.100
Other Recurrent Charges	1,807.059	2,347.000	4,164.500	2,083.400
Materials, Equipment and Supplies	118.474	135.800	116.300	130.200
Fuel and Lubricants	115.997	80.100	80.400	115.100
Rental and Maintenance of Buildings	24.056	15.400	11.000	11.000
Maintenance of Infrastructure	16.292	0.200	4.800	5.800
Transport, Travel and Postage	198.176	200.900	207.800	216.700
Utility Charges	47.913	41.200	41.200	41.200
Other Goods and Services Purchased	120.685	228.600	230.400	173.400
Other Operating Expenses	846.657	1,260.100	3,019.600	1,230.632
Education Subventions and Training	41.884	78.500	81.500	85.000
Rates and Taxes and Subventions to Local Authorities	-	3.100	-	-
Subsidies and Contributions to Local and International Organisations	276.925	299.600	371.500	74.368
Pensions	-	3.500	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
<b>Capital Expenditure</b>	<b>69.371</b>	<b>733.500</b>	<b>909.800</b>	<b>755.500</b>
Capital Expenditure	69.371	733.500	909.800	755.500
<b>Surplus (Deficit)</b>	<b>1,471.584</b>	<b>780.500</b>	<b>(1,255.800)</b>	<b>1,508.600</b>
<b>Total Financing</b>	<b>(1,471.584)</b>	<b>(780.500)</b>	<b>1,255.800</b>	<b>(1,508.600)</b>
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(1,471.584)	(780.500)	1,255.800	(1,508.600)

## APPENDIX T

**BUDGETS OF STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 02 Office of the Prime Minister  
 Programme: 021 Prime Minister's Secretariat  
 Statutory Body: Guyana Gold Board

Details of Revenue and Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
<b>Total Revenue</b>	<b>52,988.981</b>	<b>48,154.679</b>	<b>62,034.786</b>	<b>52,485.434</b>
<b>Recurrent Revenue</b>	<b>52,988.981</b>	<b>48,154.679</b>	<b>62,034.786</b>	<b>52,485.434</b>
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	49,707.395	44,994.987	59,259.700	49,053.041
Sale of Goods and Services	49,707.395	44,994.987	59,259.700	49,053.041
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	3,281.586	3,159.692	2,775.086	3,432.393
Interest Received	-	-	-	-
Miscellaneous Receipts	3,281.586	3,159.692	2,775.086	3,432.393
<b>Capital Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
<b>External Grants</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
External Grants	-	-	-	-
<b>Total Expenditure</b>	<b>52,635.652</b>	<b>47,672.280</b>	<b>61,501.187</b>	<b>51,994.961</b>
<b>Recurrent Expenditure</b>	<b>52,633.598</b>	<b>47,585.080</b>	<b>61,437.480</b>	<b>51,967.771</b>
Employment Cost	47.716	47.716	55.178	54.073
Wages and Salaries	30.472	30.472	36.521	35.170
Overhead Expenditure	17.244	17.244	18.657	18.903
Other Recurrent Charges	52,585.882	47,537.364	61,382.302	51,913.698
Materials, Equipment and Supplies	48,977.772	44,229.920	57,202.739	48,318.400
Fuel and Lubricants	1.157	1.440	1.475	1.400
Rental and Maintenance of Buildings	2.421	2.255	2.588	2.700
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	56.686	58.800	63.629	60.000
Utility Charges	1.668	1.500	1.512	1.890
Other Goods and Services Purchased	79.083	109.130	80.077	52.000
Other Operating Expenses	3,466.544	3,134.139	4,030.282	3,477.088
Education Subventions and Training	0.551	0.180	-	0.220
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
<b>Capital Expenditure</b>	<b>2.054</b>	<b>87.200</b>	<b>63.707</b>	<b>27.190</b>
Capital Expenditure	2.054	87.200	63.707	27.190
<b>Surplus (Deficit)</b>	<b>353.329</b>	<b>482.399</b>	<b>533.599</b>	<b>490.473</b>
<b>Total Financing</b>	<b>(353.329)</b>	<b>(482.399)</b>	<b>(533.599)</b>	<b>(490.473)</b>
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(353.329)	(482.399)	(533.599)	(490.473)

**BUDGETS OF STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 02 Office of the Prime Minister  
Programme: 021 Prime Minister's Secretariat  
Statutory Body: Public Utilities Commission

Details of Revenue and Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
<b>Total Revenue</b>	<b>143.124</b>	<b>138.000</b>	<b>130.583</b>	<b>186.000</b>
<b>Recurrent Revenue</b>	<b>143.124</b>	<b>138.000</b>	<b>130.583</b>	<b>186.000</b>
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	131.498	130.000	122.545	175.000
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	131.498	130.000	122.545	175.000
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	11.626	8.000	8.038	11.000
Interest Received	11.626	8.000	8.038	11.000
Miscellaneous Receipts	-	-	-	-
<b>Capital Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
<b>External Grants</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
External Grants	-	-	-	-
<b>Total Expenditure</b>	<b>86.773</b>	<b>92.267</b>	<b>87.046</b>	<b>133.318</b>
<b>Recurrent Expenditure</b>	<b>86.773</b>	<b>92.267</b>	<b>87.046</b>	<b>131.033</b>
Employment Cost	70.471	73.995	67.884	92.896
Wages and Salaries	69.300	72.765	66.826	90.376
Overhead Expenditure	1.171	1.230	1.058	2.520
Other Recurrent Charges	16.302	18.272	19.162	38.137
Materials, Equipment and Supplies	1.283	1.819	0.900	1.156
Fuel and Lubricants	0.341	0.296	0.434	2.000
Rental and Maintenance of Buildings	3.372	3.719	3.182	5.676
Maintenance of Infrastructure	0.495	0.545	0.084	-
Transport, Travel and Postage	0.304	0.334	1.575	5.440
Utility Charges	1.770	1.947	1.953	2.382
Other Goods and Services Purchased	5.672	6.002	9.624	14.233
Other Operating Expenses	3.065	3.610	1.360	5.250
Education Subventions and Training	-	-	-	2.000
Rates and Taxes and Subventions to Local Authorities	-	-	0.050	-
Subsidies and Contributions to Local and International Organisations	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2.285</b>
Capital Expenditure	-	-	-	2.285
<b>Surplus (Deficit)</b>	<b>56.351</b>	<b>45.733</b>	<b>43.537</b>	<b>52.682</b>
<b>Total Financing</b>	<b>(56.351)</b>	<b>(45.733)</b>	<b>(43.537)</b>	<b>(52.682)</b>
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(56.351)	(45.733)	(43.537)	(52.682)

## APPENDIX T

**BUDGETS OF STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 03 Ministry of Finance  
Programme: 031 Ministry Administration  
Statutory Body: Bureau of Statistics

Details of Revenue and Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
<b>Total Revenue</b>	<b>166.667</b>	<b>181.776</b>	<b>188.820</b>	<b>196.000</b>
<b>Recurrent Revenue</b>	<b>151.879</b>	<b>151.776</b>	<b>169.520</b>	<b>172.000</b>
Subsidies and Contributions from Central Government	147.892	151.776	165.226	172.000
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	3.987	-	4.294	-
Interest Received	-	-	-	-
Miscellaneous Receipts	3.987	-	4.294	-
<b>Capital Revenue</b>	<b>14.788</b>	<b>30.000</b>	<b>19.300</b>	<b>24.000</b>
Capital Grants from Central Government	14.788	30.000	19.300	24.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
<b>External Grants</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
External Grants	-	-	-	-
<b>Total Expenditure</b>	<b>166.667</b>	<b>181.776</b>	<b>188.820</b>	<b>196.000</b>
<b>Recurrent Expenditure</b>	<b>151.879</b>	<b>151.776</b>	<b>169.520</b>	<b>172.000</b>
Employment Cost	83.122	83.122	92.300	100.000
Wages and Salaries	69.492	69.492	77.332	84.056
Overhead Expenditure	13.630	13.630	14.968	15.944
Other Recurrent Charges	68.757	68.654	77.220	72.000
Materials, Equipment and Supplies	6.204	7.608	5.785	8.134
Fuel and Lubricants	3.583	4.013	2.730	4.408
Rental and Maintenance of Buildings	29.888	31.081	31.058	28.680
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	4.048	4.386	4.426	5.750
Utility Charges	2.104	2.734	2.940	2.910
Other Goods and Services Purchased	19.881	15.445	26.285	16.696
Other Operating Expenses	3.049	2.890	3.437	4.697
Education Subventions and Training	-	0.497	0.559	0.725
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
<b>Capital Expenditure</b>	<b>14.788</b>	<b>30.000</b>	<b>19.300</b>	<b>24.000</b>
Capital Expenditure	14.788	30.000	19.300	24.000
<b>Surplus (Deficit)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Financing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	-	-	-	-

## APPENDIX T

**BUDGETS OF STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 03 Ministry of Finance  
Programme: 031 Ministry Administration  
Statutory Body: Ethnic Relations Commission

Details of Revenue and Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
<b>Total Revenue</b>	<b>80.708</b>	<b>77.085</b>	<b>89.767</b>	<b>89.099</b>
<b>Recurrent Revenue</b>	<b>76.218</b>	<b>73.835</b>	<b>86.661</b>	<b>89.099</b>
Subsidies and Contributions from Central Government	70.642	73.835	73.835	89.099
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	5.576	-	12.826	-
Interest Received	-	-	-	-
Miscellaneous Receipts	5.576	-	12.826	-
<b>Capital Revenue</b>	<b>4.490</b>	<b>3.250</b>	<b>3.106</b>	<b>-</b>
Capital Grants from Central Government	4.490	3.250	3.106	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
<b>External Grants</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
External Grants	-	-	-	-
<b>Total Expenditure</b>	<b>86.085</b>	<b>77.085</b>	<b>89.907</b>	<b>89.099</b>
<b>Recurrent Expenditure</b>	<b>81.595</b>	<b>73.835</b>	<b>86.801</b>	<b>89.099</b>
Employment Cost	36.528	35.982	38.142	49.277
Wages and Salaries	32.814	31.955	34.578	47.661
Overhead Expenditure	3.714	4.027	3.564	1.616
Other Recurrent Charges	45.067	37.853	48.659	39.822
Materials, Equipment and Supplies	5.683	5.040	7.861	3.040
Fuel and Lubricants	2.241	4.283	2.337	2.120
Rental and Maintenance of Buildings	2.256	0.720	1.211	1.225
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	9.746	5.235	8.956	7.422
Utility Charges	4.248	4.745	5.073	4.865
Other Goods and Services Purchased	10.941	10.683	13.442	12.208
Other Operating Expenses	9.337	5.647	9.416	8.500
Education Subventions and Training	0.615	1.500	0.363	0.442
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
<b>Capital Expenditure</b>	<b>4.490</b>	<b>3.250</b>	<b>3.106</b>	<b>-</b>
Capital Expenditure	4.490	3.250	3.106	-
<b>Surplus (Deficit)</b>	<b>(5.377)</b>	<b>-</b>	<b>(0.140)</b>	<b>-</b>
<b>Total Financing</b>	<b>5.377</b>	<b>-</b>	<b>0.140</b>	<b>-</b>
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	5.377	-	0.140	-

## APPENDIX T

**BUDGETS OF STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 03 Ministry of Finance  
Programme: 031 Ministry Administration  
Statutory Body: Guyana Revenue Authority

Details of Revenue and Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
<b>Total Revenue</b>	<b>3,081.027</b>	<b>3,222.888</b>	<b>3,222.156</b>	<b>3,398.721</b>
<b>Recurrent Revenue</b>	<b>3,036.027</b>	<b>3,045.888</b>	<b>3,117.156</b>	<b>3,138.721</b>
Subsidies and Contributions from Central Government	2,961.012	3,045.888	3,045.888	3,138.721
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	75.015	-	71.268	-
Interest Received	-	-	-	-
Miscellaneous Receipts	75.015	-	71.268	-
<b>Capital Revenue</b>	<b>45.000</b>	<b>177.000</b>	<b>105.000</b>	<b>260.000</b>
Capital Grants from Central Government	45.000	177.000	105.000	260.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
<b>External Grants</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
External Grants	-	-	-	-
<b>Total Expenditure</b>	<b>3,081.027</b>	<b>3,222.888</b>	<b>3,222.156</b>	<b>3,398.721</b>
<b>Recurrent Expenditure</b>	<b>3,036.442</b>	<b>3,045.888</b>	<b>3,117.156</b>	<b>3,138.721</b>
Employment Cost	1,665.619	1,675.422	1,793.719	1,798.852
Wages and Salaries	1,140.679	1,130.211	1,277.136	1,277.136
Overhead Expenditure	524.940	545.211	516.583	521.716
Other Recurrent Charges	1,370.823	1,370.466	1,323.437	1,339.869
Materials, Equipment and Supplies	100.740	109.985	92.316	91.934
Fuel and Lubricants	59.318	65.000	57.169	58.925
Rental and Maintenance of Buildings	92.959	106.322	82.322	80.886
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	90.172	109.805	74.457	72.792
Utility Charges	140.882	155.240	152.242	147.345
Other Goods and Services Purchased	199.455	214.228	207.227	172.242
Other Operating Expenses	663.923	580.522	631.941	675.144
Education Subventions and Training	6.490	18.064	10.664	9.547
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	16.884	11.300	15.099	31.054
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
<b>Capital Expenditure</b>	<b>44.585</b>	<b>177.000</b>	<b>105.000</b>	<b>260.000</b>
Capital Expenditure	44.585	177.000	105.000	260.000
<b>Surplus (Deficit)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Financing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	-	-	-	-

Section 4.5  
Appendices  
Appendix T



## APPENDIX T

**BUDGETS OF STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 03 Ministry of Finance  
Programme: 031 Ministry Administration  
Statutory Body: National Data Management Authority

Details of Revenue and Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
<b>Total Revenue</b>	<b>46.850</b>	<b>45.254</b>	<b>43.136</b>	<b>44.396</b>
<b>Recurrent Revenue</b>	<b>46.850</b>	<b>45.254</b>	<b>43.136</b>	<b>44.396</b>
Subsidies and Contributions from Central Government	22.815	18.301	18.301	20.119
Revenue from Operations	24.035	26.953	22.583	24.277
Sale of Goods and Services	24.035	26.953	22.583	24.277
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	2.252	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	2.252	-
<b>Capital Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
<b>External Grants</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
External Grants	-	-	-	-
<b>Total Expenditure</b>	<b>52.380</b>	<b>45.254</b>	<b>42.270</b>	<b>44.396</b>
<b>Recurrent Expenditure</b>	<b>48.560</b>	<b>43.474</b>	<b>42.270</b>	<b>42.576</b>
Employment Cost	32.546	32.546	30.567	30.567
Wages and Salaries	21.275	21.275	21.543	21.543
Overhead Expenditure	11.271	11.271	9.024	9.024
Other Recurrent Charges	16.014	10.928	11.703	12.009
Materials, Equipment and Supplies	2.540	1.210	1.529	1.388
Fuel and Lubricants	1.099	0.845	1.157	1.389
Rental and Maintenance of Buildings	0.814	0.777	0.365	0.898
Maintenance of Infrastructure	0.072	-	-	-
Transport, Travel and Postage	2.781	1.727	1.596	1.033
Utility Charges	3.479	2.601	3.092	3.118
Other Goods and Services Purchased	5.043	3.538	3.964	4.033
Other Operating Expenses	-	-	-	-
Education Subventions and Training	0.186	0.230	-	0.150
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
<b>Capital Expenditure</b>	<b>3.820</b>	<b>1.780</b>	<b>-</b>	<b>1.820</b>
Capital Expenditure	3.820	1.780	-	1.820
<b>Surplus (Deficit)</b>	<b>(5.530)</b>	<b>-</b>	<b>0.866</b>	<b>-</b>
<b>Total Financing</b>	<b>5.530</b>	<b>-</b>	<b>(0.866)</b>	<b>-</b>
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	5.530	-	(0.866)	-

## APPENDIX T

**BUDGETS OF STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 03 Ministry of Finance  
Programme: 032 Accountant General Department  
Statutory Body: Dependants Pension Fund

	Actual 2009	Budget 2010	Revised 2010	Budget 2011
<b>Total Revenue</b>	<b>113.034</b>	<b>433.367</b>	<b>110.636</b>	<b>111.281</b>
<b>Recurrent Revenue</b>	<b>113.034</b>	<b>433.367</b>	<b>110.636</b>	<b>111.281</b>
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	76.907	70.015	73.169	71.110
Sale of Goods and Services	76.899	70.000	72.434	70.015
Fees, Fines, etc.	0.008	0.015	0.015	0.015
Rents, Royalties, etc.	-	-	0.720	1.080
Other Recurrent Revenue	36.127	363.352	37.467	40.171
Interest Received	-	238.227	-	-
Miscellaneous Receipts	36.127	125.125	37.467	40.171
<b>Capital Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
<b>External Grants</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
External Grants	-	-	-	-
<b>Total Expenditure</b>	<b>71.732</b>	<b>82.230</b>	<b>73.102</b>	<b>73.951</b>
<b>Recurrent Expenditure</b>	<b>70.781</b>	<b>81.130</b>	<b>72.700</b>	<b>73.091</b>
Employment Cost	39.525	41.500	41.578	41.578
Wages and Salaries	33.552	35.230	35.096	35.096
Overhead Expenditure	5.973	6.270	6.482	6.482
Other Recurrent Charges	31.256	39.630	31.122	31.513
Materials, Equipment and Supplies	2.342	1.000	1.197	1.000
Fuel and Lubricants	0.229	0.325	0.264	0.300
Rental and Maintenance of Buildings	0.427	0.700	0.403	0.600
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	0.314	0.660	0.322	0.608
Utility Charges	2.152	2.850	2.134	2.550
Other Goods and Services Purchased	4.505	6.120	4.309	4.580
Other Operating Expenses	6.550	11.300	4.961	5.300
Education Subventions and Training	0.127	0.100	-	0.100
Rates and Taxes and Subventions to Local Authorities	0.557	0.575	0.557	0.575
Subsidies and Contributions to Local and International Organisations	0.200	0.200	-	0.200
Pensions	13.853	15.800	16.975	15.700
Internal Interest	-	-	-	-
External Interest	-	-	-	-
<b>Capital Expenditure</b>	<b>0.951</b>	<b>1.100</b>	<b>0.402</b>	<b>0.860</b>
Capital Expenditure	0.951	1.100	0.402	0.860
<b>Surplus (Deficit)</b>	<b>41.302</b>	<b>351.137</b>	<b>37.534</b>	<b>37.330</b>
<b>Total Financing</b>	<b>(41.302)</b>	<b>(351.137)</b>	<b>(37.534)</b>	<b>(37.330)</b>
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(41.302)	(351.137)	(37.534)	(37.330)

Section 4.5  
Appendices  
Appendix T

Figures: G\$m  
Source: Ministry of Finance

## APPENDIX T

**BUDGETS OF STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 07 Parliament Office  
Programme: 071 National Assembly  
Statutory Body: Audit Office

Details of Revenue and Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
<b>Total Revenue</b>	<b>343.604</b>	<b>413.780</b>	<b>411.440</b>	<b>450.705</b>
<b>Recurrent Revenue</b>	<b>311.484</b>	<b>357.780</b>	<b>355.520</b>	<b>443.805</b>
Subsidies and Contributions from Central Government	298.414	351.280	346.221	436.305
Revenue from Operations	7.881	6.500	9.299	7.500
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	7.881	6.500	9.299	7.500
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	5.189	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	5.189	-	-	-
<b>Capital Revenue</b>	<b>32.120</b>	<b>56.000</b>	<b>55.920</b>	<b>6.900</b>
Capital Grants from Central Government	32.120	56.000	55.920	6.900
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
<b>External Grants</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
External Grants	-	-	-	-
<b>Total Expenditure</b>	<b>343.604</b>	<b>413.780</b>	<b>411.440</b>	<b>450.705</b>
<b>Recurrent Expenditure</b>	<b>312.353</b>	<b>357.780</b>	<b>355.520</b>	<b>443.805</b>
Employment Cost	251.656	296.141	289.695	357.182
Wages and Salaries	174.806	197.692	204.723	238.963
Overhead Expenditure	76.850	98.449	84.972	118.219
Other Recurrent Charges	60.697	61.639	65.825	86.623
Materials, Equipment and Supplies	4.064	4.706	4.832	8.822
Fuel and Lubricants	2.378	2.620	2.321	2.762
Rental and Maintenance of Buildings	2.286	2.810	4.316	4.430
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	8.239	9.050	6.779	15.633
Utility Charges	12.132	13.486	13.495	16.202
Other Goods and Services Purchased	16.303	16.765	20.359	24.264
Other Operating Expenses	13.743	9.695	12.567	11.215
Education Subventions and Training	1.552	2.507	1.156	3.295
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
<b>Capital Expenditure</b>	<b>31.251</b>	<b>56.000</b>	<b>55.920</b>	<b>6.900</b>
Capital Expenditure	31.251	56.000	55.920	6.900
<b>Surplus (Deficit)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Financing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	-	-	-	-

## APPENDIX T

**BUDGETS OF STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 21 Ministry of Agriculture

Programme: 211 Main Office

Statutory Body: National Drainage and Irrigation Authority

Details of Revenue and Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
<b>Total Revenue</b>	<b>2,149.585</b>	<b>1,968.071</b>	<b>2,307.407</b>	<b>1,996.696</b>
<b>Recurrent Revenue</b>	<b>1,164.585</b>	<b>978.071</b>	<b>1,281.407</b>	<b>1,001.696</b>
Subsidies and Contributions from Central Government	1,162.000	978.071	1,277.633	1,001.696
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	2.585	-	3.774	-
Interest Received	-	-	-	-
Miscellaneous Receipts	2.585	-	3.774	-
<b>Capital Revenue</b>	<b>985.000</b>	<b>990.000</b>	<b>1,026.000</b>	<b>995.000</b>
Capital Grants from Central Government	985.000	990.000	1,026.000	995.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
<b>External Grants</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
External Grants	-	-	-	-
<b>Total Expenditure</b>	<b>2,120.458</b>	<b>1,968.071</b>	<b>2,307.407</b>	<b>1,996.696</b>
<b>Recurrent Expenditure</b>	<b>1,135.937</b>	<b>978.071</b>	<b>1,281.407</b>	<b>1,001.696</b>
Employment Cost	68.411	68.411	70.451	70.451
Wages and Salaries	51.630	51.630	51.625	51.625
Overhead Expenditure	16.781	16.781	18.826	18.826
Other Recurrent Charges	1,067.526	909.660	1,210.956	931.245
Materials, Equipment and Supplies	7.214	5.000	6.761	5.000
Fuel and Lubricants	209.018	250.000	314.036	275.000
Rental and Maintenance of Buildings	8.111	10.389	1.324	3.400
Maintenance of Infrastructure	546.066	460.400	523.079	455.425
Transport, Travel and Postage	10.112	7.000	1.872	2.248
Utility Charges	1.276	2.000	2.576	2.500
Other Goods and Services Purchased	106.553	79.871	134.407	84.105
Other Operating Expenses	179.176	95.000	226.901	103.567
Education Subventions and Training	-	-	-	-
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
<b>Capital Expenditure</b>	<b>984.521</b>	<b>990.000</b>	<b>1,026.000</b>	<b>995.000</b>
Capital Expenditure	984.521	990.000	1,026.000	995.000
<b>Surplus (Deficit)</b>	<b>29.127</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Financing</b>	<b>(29.127)</b>	<b>-</b>	<b>-</b>	<b>-</b>
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(29.127)	-	-	-

## APPENDIX T

**BUDGETS OF STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 21 Ministry of Agriculture

Programme: 211 Main Office

Statutory Body: Pesticides and Toxic Chemicals Control Board

Details of Revenue and Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
<b>Total Revenue</b>	<b>65.525</b>	<b>57.291</b>	<b>74.303</b>	<b>52.851</b>
<b>Recurrent Revenue</b>	<b>65.525</b>	<b>57.291</b>	<b>74.303</b>	<b>52.851</b>
Subsidies and Contributions from Central Government	20.000	11.571	11.571	8.153
Revenue from Operations	43.885	45.720	60.754	44.698
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	43.885	45.720	60.754	44.698
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	1.640	-	1.978	-
Interest Received	-	-	-	-
Miscellaneous Receipts	1.640	-	1.978	-
<b>Capital Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
<b>External Grants</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
External Grants	-	-	-	-
<b>Total Expenditure</b>	<b>48.933</b>	<b>57.291</b>	<b>85.977</b>	<b>52.851</b>
<b>Recurrent Expenditure</b>	<b>48.933</b>	<b>50.791</b>	<b>79.358</b>	<b>52.851</b>
Employment Cost	29.746	29.746	31.204	31.204
Wages and Salaries	21.954	21.954	23.408	23.408
Overhead Expenditure	7.792	7.792	7.796	7.796
Other Recurrent Charges	19.187	21.045	48.154	21.647
Materials, Equipment and Supplies	5.770	6.310	23.804	5.550
Fuel and Lubricants	1.514	1.800	3.011	3.200
Rental and Maintenance of Buildings	0.463	0.810	0.631	0.818
Maintenance of Infrastructure	-	2.500	-	-
Transport, Travel and Postage	1.834	2.306	4.095	2.645
Utility Charges	3.315	3.684	5.469	4.749
Other Goods and Services Purchased	1.257	0.495	4.493	1.510
Other Operating Expenses	5.034	3.140	6.651	3.175
Education Subventions and Training	-	-	-	-
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>6.500</b>	<b>6.619</b>	<b>-</b>
Capital Expenditure	-	6.500	6.619	-
<b>Surplus (Deficit)</b>	<b>16.592</b>	<b>-</b>	<b>(11.674)</b>	<b>-</b>
<b>Total Financing</b>	<b>(16.592)</b>	<b>-</b>	<b>11.674</b>	<b>-</b>
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(16.592)	-	11.674	-

## APPENDIX T

**BUDGETS OF STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 21 Ministry of Agriculture  
Programme: 212 Crops and Livestock Support Services  
Statutory Body: Guyana Forestry Commission

Details of Revenue and Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
<b>Total Revenue</b>	<b>625.005</b>	<b>646.000</b>	<b>638.800</b>	<b>661.000</b>
<b>Recurrent Revenue</b>	<b>618.849</b>	<b>640.000</b>	<b>637.300</b>	<b>658.000</b>
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	588.793	610.000	609.734	630.000
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	361.689	372.000	372.850	380.000
Rents, Royalties, etc.	227.104	238.000	236.884	250.000
Other Recurrent Revenue	30.056	30.000	27.566	28.000
Interest Received	15.056	15.000	13.650	16.000
Miscellaneous Receipts	15.000	15.000	13.916	12.000
<b>Capital Revenue</b>	<b>6.156</b>	<b>6.000</b>	<b>1.500</b>	<b>3.000</b>
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	6.156	6.000	1.500	3.000
Miscellaneous Capital Revenue	-	-	-	-
<b>External Grants</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
External Grants	-	-	-	-
<b>Total Expenditure</b>	<b>404.692</b>	<b>427.610</b>	<b>473.697</b>	<b>440.300</b>
<b>Recurrent Expenditure</b>	<b>379.808</b>	<b>397.610</b>	<b>446.657</b>	<b>410.300</b>
Employment Cost	235.820	247.610	245.962	252.500
Wages and Salaries	209.839	220.330	219.270	223.500
Overhead Expenditure	25.981	27.280	26.692	29.000
Other Recurrent Charges	143.988	150.000	200.695	157.800
Materials, Equipment and Supplies	7.491	7.800	7.633	8.000
Fuel and Lubricants	29.994	30.500	30.297	32.000
Rental and Maintenance of Buildings	11.982	13.000	12.249	14.100
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	31.988	33.500	32.238	34.800
Utility Charges	21.982	22.500	22.035	23.900
Other Goods and Services Purchased	9.974	11.000	10.842	12.500
Other Operating Expenses	15.486	16.000	70.009	16.500
Education Subventions and Training	6.499	6.800	6.505	7.000
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	8.592	8.900	8.887	9.000
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
<b>Capital Expenditure</b>	<b>24.884</b>	<b>30.000</b>	<b>27.040</b>	<b>30.000</b>
Capital Expenditure	24.884	30.000	27.040	30.000
<b>Surplus (Deficit)</b>	<b>220.313</b>	<b>218.390</b>	<b>165.103</b>	<b>220.700</b>
<b>Total Financing</b>	<b>(220.313)</b>	<b>(218.390)</b>	<b>(165.103)</b>	<b>(220.700)</b>
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(220.313)	(218.390)	(165.103)	(220.700)

## APPENDIX T

**BUDGETS OF STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 21 Ministry of Agriculture  
Programme: 212 Crops and Livestock Support Services  
Statutory Body: Guyana School of Agriculture

Details of Revenue and Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
<b>Total Revenue</b>	<b>274.679</b>	<b>270.628</b>	<b>274.911</b>	<b>292.026</b>
<b>Recurrent Revenue</b>	<b>244.679</b>	<b>244.628</b>	<b>248.911</b>	<b>263.026</b>
Subsidies and Contributions from Central Government	141.695	150.864	150.864	169.231
Revenue from Operations	91.519	93.560	93.319	93.695
Sale of Goods and Services	63.400	63.925	59.538	62.345
Fees, Fines, etc.	24.574	27.735	28.539	27.350
Rents, Royalties, etc.	3.545	1.900	5.242	4.000
Other Recurrent Revenue	11.465	0.204	4.728	0.100
Interest Received	-	-	-	-
Miscellaneous Receipts	11.465	0.204	4.728	0.100
<b>Capital Revenue</b>	<b>30.000</b>	<b>26.000</b>	<b>26.000</b>	<b>29.000</b>
Capital Grants from Central Government	30.000	26.000	26.000	29.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
<b>External Grants</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
External Grants	-	-	-	-
<b>Total Expenditure</b>	<b>267.663</b>	<b>270.628</b>	<b>270.629</b>	<b>286.857</b>
<b>Recurrent Expenditure</b>	<b>237.663</b>	<b>244.628</b>	<b>244.629</b>	<b>257.857</b>
Employment Cost	102.320	102.320	99.834	99.834
Wages and Salaries	73.463	72.216	71.733	71.733
Overhead Expenditure	28.857	30.104	28.101	28.101
Other Recurrent Charges	135.343	142.308	144.795	158.023
Materials, Equipment and Supplies	47.599	52.857	43.656	51.960
Fuel and Lubricants	2.586	3.200	4.114	4.500
Rental and Maintenance of Buildings	5.939	6.600	6.739	6.800
Maintenance of Infrastructure	0.427	2.000	0.351	1.000
Transport, Travel and Postage	2.548	2.300	2.100	3.000
Utility Charges	9.668	10.325	11.541	13.200
Other Goods and Services Purchased	13.504	13.768	15.532	15.895
Other Operating Expenses	29.461	26.150	32.125	30.560
Education Subventions and Training	0.137	0.300	-	0.300
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	12.866	14.200	16.798	20.200
Pensions	10.608	10.608	11.839	10.608
Internal Interest	-	-	-	-
External Interest	-	-	-	-
<b>Capital Expenditure</b>	<b>30.000</b>	<b>26.000</b>	<b>26.000</b>	<b>29.000</b>
Capital Expenditure	30.000	26.000	26.000	29.000
<b>Surplus (Deficit)</b>	<b>7.016</b>	<b>-</b>	<b>4.282</b>	<b>5.169</b>
<b>Total Financing</b>	<b>(7.016)</b>	<b>-</b>	<b>(4.282)</b>	<b>(5.169)</b>
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(7.016)	-	(4.282)	(5.169)

## APPENDIX T

**BUDGETS OF STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 21 Ministry of Agriculture  
Programme: 212 Crops and Livestock Support Services  
Statutory Body: Hope Coconut Industries Limited

Details of Revenue and Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
<b>Total Revenue</b>	<b>9.619</b>	<b>7.460</b>	<b>6.971</b>	<b>7.088</b>
<b>Recurrent Revenue</b>	<b>9.619</b>	<b>7.460</b>	<b>6.971</b>	<b>7.088</b>
Subsidies and Contributions from Central Government	3.000	3.000	3.000	3.000
Revenue from Operations	1.219	2.860	2.050	2.288
Sale of Goods and Services	0.280	1.000	0.175	0.328
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	0.939	1.860	1.875	1.960
Other Recurrent Revenue	5.400	1.600	1.921	1.800
Interest Received	-	-	-	-
Miscellaneous Receipts	5.400	1.600	1.921	1.800
<b>Capital Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
<b>External Grants</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
External Grants	-	-	-	-
<b>Total Expenditure</b>	<b>7.643</b>	<b>7.460</b>	<b>6.971</b>	<b>7.088</b>
<b>Recurrent Expenditure</b>	<b>7.643</b>	<b>7.460</b>	<b>6.971</b>	<b>7.088</b>
Employment Cost	2.926	2.926	2.926	2.926
Wages and Salaries	2.238	2.238	2.238	2.238
Overhead Expenditure	0.688	0.688	0.688	0.688
Other Recurrent Charges	4.717	4.534	4.045	4.162
Materials, Equipment and Supplies	0.747	0.855	0.720	0.760
Fuel and Lubricants	0.227	0.285	0.225	0.285
Rental and Maintenance of Buildings	0.782	0.175	0.120	0.125
Maintenance of Infrastructure	2.211	2.337	2.100	2.100
Transport, Travel and Postage	0.108	0.215	0.205	0.200
Utility Charges	0.058	0.060	0.058	0.075
Other Goods and Services Purchased	0.547	0.547	0.547	0.547
Other Operating Expenses	0.037	0.060	0.070	0.070
Education Subventions and Training	-	-	-	-
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Capital Expenditure	-	-	-	-
<b>Surplus (Deficit)</b>	<b>1.976</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Financing</b>	<b>(1.976)</b>	<b>-</b>	<b>-</b>	<b>-</b>
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(1.976)	-	-	-



## APPENDIX T

**BUDGETS OF STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 21 Ministry of Agriculture

Programme: 212 Crops and Livestock Support Services

Statutory Body: Mahaica/Mahaicony/Abary Agricultural Development Authority

Details of Revenue and Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
<b>Total Revenue</b>	<b>434.538</b>	<b>452.629</b>	<b>658.510</b>	<b>465.030</b>
<b>Recurrent Revenue</b>	<b>270.838</b>	<b>282.629</b>	<b>488.510</b>	<b>283.530</b>
Subsidies and Contributions from Central Government	80.018	87.343	87.101	93.170
Revenue from Operations	180.031	188.236	154.860	182.300
Sale of Goods and Services	169.572	172.377	134.619	165.500
Fees, Fines, etc.	0.175	0.259	0.203	0.300
Rents, Royalties, etc.	10.284	15.600	20.038	16.500
Other Recurrent Revenue	10.789	7.050	246.549	8.060
Interest Received	0.150	0.550	0.374	0.560
Miscellaneous Receipts	10.639	6.500	246.175	7.500
<b>Capital Revenue</b>	<b>163.700</b>	<b>170.000</b>	<b>170.000</b>	<b>181.500</b>
Capital Grants from Central Government	163.700	170.000	170.000	181.500
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
<b>External Grants</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
External Grants	-	-	-	-
<b>Total Expenditure</b>	<b>446.657</b>	<b>452.629</b>	<b>652.393</b>	<b>465.030</b>
<b>Recurrent Expenditure</b>	<b>281.831</b>	<b>282.629</b>	<b>409.967</b>	<b>283.530</b>
Employment Cost	106.486	106.486	120.908	120.908
Wages and Salaries	80.843	80.843	94.271	94.271
Overhead Expenditure	25.643	25.643	26.637	26.637
Other Recurrent Charges	175.345	176.143	289.059	162.622
Materials, Equipment and Supplies	6.373	7.091	8.216	7.350
Fuel and Lubricants	21.671	22.000	56.242	22.372
Rental and Maintenance of Buildings	13.144	13.790	8.068	7.500
Maintenance of Infrastructure	64.970	65.707	99.182	63.278
Transport, Travel and Postage	10.680	11.320	8.741	7.950
Utility Charges	8.885	9.000	8.904	7.500
Other Goods and Services Purchased	13.070	10.000	34.596	9.650
Other Operating Expenses	4.877	5.361	33.390	5.320
Education Subventions and Training	0.578	0.770	0.979	1.000
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	0.593	0.600	0.237	-
Pensions	30.504	30.504	30.504	30.702
Internal Interest	-	-	-	-
External Interest	-	-	-	-
<b>Capital Expenditure</b>	<b>164.826</b>	<b>170.000</b>	<b>242.426</b>	<b>181.500</b>
Capital Expenditure	164.826	170.000	242.426	181.500
<b>Surplus (Deficit)</b>	<b>(12.119)</b>	<b>-</b>	<b>6.117</b>	<b>-</b>
<b>Total Financing</b>	<b>12.119</b>	<b>-</b>	<b>(6.117)</b>	<b>-</b>
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	12.119	-	(6.117)	-

## APPENDIX T

**BUDGETS OF STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 21 Ministry of Agriculture  
Programme: 212 Crops and Livestock Support Services  
Statutory Body: National Agricultural Research Institute

	Actual 2009	Budget 2010	Revised 2010	Budget 2011
<b>Total Revenue</b>	<b>379.761</b>	<b>345.097</b>	<b>422.606</b>	<b>459.399</b>
<b>Recurrent Revenue</b>	<b>349.761</b>	<b>323.097</b>	<b>389.358</b>	<b>414.399</b>
Subsidies and Contributions from Central Government	283.516	265.530	274.709	363.384
Revenue from Operations	34.282	47.067	37.834	38.315
Sale of Goods and Services	30.303	39.563	30.292	38.015
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	3.979	7.504	7.542	0.300
Other Recurrent Revenue	31.963	10.500	76.815	12.700
Interest Received	-	-	-	-
Miscellaneous Receipts	31.963	10.500	76.815	12.700
<b>Capital Revenue</b>	<b>30.000</b>	<b>22.000</b>	<b>33.248</b>	<b>45.000</b>
Capital Grants from Central Government	30.000	22.000	33.248	45.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
<b>External Grants</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
External Grants	-	-	-	-
<b>Total Expenditure</b>	<b>379.761</b>	<b>345.097</b>	<b>417.150</b>	<b>459.399</b>
<b>Recurrent Expenditure</b>	<b>349.111</b>	<b>323.097</b>	<b>379.548</b>	<b>414.399</b>
Employment Cost	228.300	228.300	233.627	270.393
Wages and Salaries	173.037	173.037	167.588	204.354
Overhead Expenditure	55.263	55.263	66.039	66.039
Other Recurrent Charges	120.811	94.797	145.921	144.006
Materials, Equipment and Supplies	35.918	18.774	35.576	35.806
Fuel and Lubricants	10.951	11.675	13.594	13.422
Rental and Maintenance of Buildings	12.782	7.310	12.064	11.291
Maintenance of Infrastructure	2.795	4.764	4.983	5.160
Transport, Travel and Postage	19.233	17.015	25.268	24.420
Utility Charges	24.751	22.659	22.361	22.531
Other Goods and Services Purchased	9.050	6.473	24.401	24.419
Other Operating Expenses	3.369	3.515	6.498	5.712
Education Subventions and Training	1.962	2.612	1.176	1.245
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
<b>Capital Expenditure</b>	<b>30.650</b>	<b>22.000</b>	<b>37.602</b>	<b>45.000</b>
Capital Expenditure	30.650	22.000	37.602	45.000
<b>Surplus (Deficit)</b>	<b>-</b>	<b>-</b>	<b>5.456</b>	<b>-</b>
<b>Total Financing</b>	<b>-</b>	<b>-</b>	<b>(5.456)</b>	<b>-</b>
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	-	-	(5.456)	-

## APPENDIX T

**BUDGETS OF STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 21 Ministry of Agriculture  
 Programme: 212 Crops and Livestock Support Services  
 Statutory Body: New Guyana Marketing Corporation

	Actual 2009	Budget 2010	Revised 2010	Budget 2011
<b>Total Revenue</b>	<b>75.190</b>	<b>77.308</b>	<b>101.780</b>	<b>92.051</b>
<b>Recurrent Revenue</b>	<b>75.190</b>	<b>64.108</b>	<b>88.580</b>	<b>79.051</b>
Subsidies and Contributions from Central Government	71.800	62.688	83.936	76.371
Revenue from Operations	1.871	1.420	3.296	2.680
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	1.211	0.700	2.576	1.960
Rents, Royalties, etc.	0.660	0.720	0.720	0.720
Other Recurrent Revenue	1.519	-	1.348	-
Interest Received	-	-	-	-
Miscellaneous Receipts	1.519	-	1.348	-
<b>Capital Revenue</b>	<b>-</b>	<b>13.200</b>	<b>13.200</b>	<b>13.000</b>
Capital Grants from Central Government	-	13.200	13.200	13.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
<b>External Grants</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
External Grants	-	-	-	-
<b>Total Expenditure</b>	<b>74.501</b>	<b>77.308</b>	<b>100.205</b>	<b>92.051</b>
<b>Recurrent Expenditure</b>	<b>74.501</b>	<b>64.108</b>	<b>86.866</b>	<b>79.051</b>
Employment Cost	32.960	35.154	35.282	42.585
Wages and Salaries	25.048	26.844	26.234	30.343
Overhead Expenditure	7.912	8.310	9.048	12.242
Other Recurrent Charges	41.541	28.954	51.584	36.466
Materials, Equipment and Supplies	2.336	3.245	1.956	3.946
Fuel and Lubricants	2.582	3.202	2.827	3.542
Rental and Maintenance of Buildings	1.646	1.800	0.916	1.510
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	4.559	4.840	5.250	5.950
Utility Charges	4.048	4.544	4.254	5.244
Other Goods and Services Purchased	21.508	5.502	7.997	8.700
Other Operating Expenses	4.516	5.123	27.289	6.824
Education Subventions and Training	-	0.120	0.019	-
Rates and Taxes and Subventions to Local Authorities	0.346	0.578	1.076	0.750
Subsidies and Contributions to Local and International Organisations	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>13.200</b>	<b>13.339</b>	<b>13.000</b>
Capital Expenditure	-	13.200	13.339	13.000
<b>Surplus (Deficit)</b>	<b>0.689</b>	<b>-</b>	<b>1.575</b>	<b>-</b>
<b>Total Financing</b>	<b>(0.689)</b>	<b>-</b>	<b>(1.575)</b>	<b>-</b>
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(0.689)	-	(1.575)	-

## APPENDIX T

**BUDGETS OF STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 23 Ministry of Tourism, Commerce and Industry  
Programme: 231 Main Office  
Statutory Body: Guyana National Bureau of Standards

Details of Revenue and Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
<b>Total Revenue</b>	<b>118.375</b>	<b>126.964</b>	<b>124.438</b>	<b>133.871</b>
<b>Recurrent Revenue</b>	<b>112.575</b>	<b>119.964</b>	<b>117.438</b>	<b>123.371</b>
Subsidies and Contributions from Central Government	85.350	92.964	92.964	103.371
Revenue from Operations	23.700	27.000	21.462	20.000
Sale of Goods and Services	1.300	2.000	0.644	1.200
Fees, Fines, etc.	22.400	25.000	20.818	18.800
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	3.525	-	3.012	-
Interest Received	-	-	-	-
Miscellaneous Receipts	3.525	-	3.012	-
<b>Capital Revenue</b>	<b>5.800</b>	<b>7.000</b>	<b>7.000</b>	<b>10.500</b>
Capital Grants from Central Government	5.800	7.000	7.000	10.500
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
<b>External Grants</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
External Grants	-	-	-	-
<b>Total Expenditure</b>	<b>118.375</b>	<b>126.964</b>	<b>124.438</b>	<b>133.871</b>
<b>Recurrent Expenditure</b>	<b>112.575</b>	<b>119.964</b>	<b>117.438</b>	<b>123.371</b>
Employment Cost	87.245	87.245	85.812	85.812
Wages and Salaries	69.721	69.721	67.849	67.849
Overhead Expenditure	17.524	17.524	17.963	17.963
Other Recurrent Charges	25.330	32.719	31.626	37.559
Materials, Equipment and Supplies	4.700	6.181	6.704	7.411
Fuel and Lubricants	5.000	5.500	4.190	4.500
Rental and Maintenance of Buildings	3.150	4.390	3.358	3.732
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	3.400	4.257	5.330	5.750
Utility Charges	4.300	4.780	6.495	7.200
Other Goods and Services Purchased	3.800	3.610	1.944	3.716
Other Operating Expenses	0.520	1.163	3.384	3.250
Education Subventions and Training	0.460	1.000	0.221	2.000
Rates and Taxes and Subventions to Local Authorities	-	1.838	-	-
Subsidies and Contributions to Local and International Organisations	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
<b>Capital Expenditure</b>	<b>5.800</b>	<b>7.000</b>	<b>7.000</b>	<b>10.500</b>
Capital Expenditure	5.800	7.000	7.000	10.500
<b>Surplus (Deficit)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Financing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	-	-	-	-

## APPENDIX T

**BUDGETS OF STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 23 Ministry of Tourism, Commerce and Industry

Programme: 231 Main Office

Statutory Body: Guyana Tourism Authority Board

Details of Revenue and Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
<b>Total Revenue</b>	<b>100.774</b>	<b>96.934</b>	<b>97.929</b>	<b>108.000</b>
<b>Recurrent Revenue</b>	<b>95.344</b>	<b>90.934</b>	<b>91.929</b>	<b>101.000</b>
Subsidies and Contributions from Central Government	80.000	90.934	90.934	101.000
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	15.344	-	0.995	-
Interest Received	-	-	-	-
Miscellaneous Receipts	15.344	-	0.995	-
<b>Capital Revenue</b>	<b>5.430</b>	<b>6.000</b>	<b>6.000</b>	<b>7.000</b>
Capital Grants from Central Government	5.430	6.000	6.000	7.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
<b>External Grants</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
External Grants	-	-	-	-
<b>Total Expenditure</b>	<b>100.774</b>	<b>96.934</b>	<b>97.929</b>	<b>108.000</b>
<b>Recurrent Expenditure</b>	<b>95.344</b>	<b>90.934</b>	<b>91.929</b>	<b>101.000</b>
Employment Cost	28.814	28.814	29.031	39.389
Wages and Salaries	27.048	27.048	27.849	39.389
Overhead Expenditure	1.766	1.766	1.182	-
Other Recurrent Charges	66.530	62.120	62.898	61.611
Materials, Equipment and Supplies	13.930	19.739	9.038	9.960
Fuel and Lubricants	0.022	-	0.016	0.028
Rental and Maintenance of Buildings	0.958	2.700	2.910	3.550
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	5.368	9.708	6.158	6.416
Utility Charges	1.316	1.000	1.307	1.500
Other Goods and Services Purchased	18.170	22.643	24.785	25.510
Other Operating Expenses	10.400	3.780	17.500	10.380
Education Subventions and Training	0.548	2.550	0.290	4.267
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	15.818	-	0.894	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
<b>Capital Expenditure</b>	<b>5.430</b>	<b>6.000</b>	<b>6.000</b>	<b>7.000</b>
Capital Expenditure	5.430	6.000	6.000	7.000
<b>Surplus (Deficit)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Financing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	-	-	-	-

## APPENDIX T

**BUDGETS OF STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 31 Ministry of Public Works and Communication  
 Programme: 311 Ministry Administration  
 Statutory Body: Cheddi Jagan International Airport Corporation

Details of Revenue and Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
<b>Total Revenue</b>	<b>596.261</b>	<b>635.981</b>	<b>642.918</b>	<b>633.670</b>
<b>Recurrent Revenue</b>	<b>591.261</b>	<b>631.981</b>	<b>638.918</b>	<b>625.670</b>
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	591.205	631.913	636.744	625.611
Sale of Goods and Services	302.558	318.818	316.726	320.711
Fees, Fines, etc.	148.475	186.446	181.395	157.346
Rents, Royalties, etc.	140.172	126.649	138.623	147.554
Other Recurrent Revenue	0.056	0.068	2.174	0.059
Interest Received	-	-	-	-
Miscellaneous Receipts	0.056	0.068	2.174	0.059
<b>Capital Revenue</b>	<b>5.000</b>	<b>4.000</b>	<b>4.000</b>	<b>8.000</b>
Capital Grants from Central Government	5.000	4.000	4.000	8.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
<b>External Grants</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
External Grants	-	-	-	-
<b>Total Expenditure</b>	<b>599.006</b>	<b>635.981</b>	<b>605.682</b>	<b>624.371</b>
<b>Recurrent Expenditure</b>	<b>594.006</b>	<b>631.981</b>	<b>601.682</b>	<b>616.371</b>
Employment Cost	117.562	117.563	114.496	114.496
Wages and Salaries	108.992	108.993	106.966	106.966
Overhead Expenditure	8.570	8.570	7.530	7.530
Other Recurrent Charges	476.444	514.418	487.186	501.875
Materials, Equipment and Supplies	16.058	8.027	13.065	16.861
Fuel and Lubricants	9.182	10.971	9.804	10.100
Rental and Maintenance of Buildings	21.774	35.016	28.621	22.862
Maintenance of Infrastructure	38.232	40.505	29.193	40.144
Transport, Travel and Postage	11.821	16.134	8.413	12.412
Utility Charges	4.764	4.830	5.154	5.002
Other Goods and Services Purchased	92.171	100.648	90.569	96.780
Other Operating Expenses	278.872	294.979	296.067	294.488
Education Subventions and Training	2.587	0.622	5.548	2.716
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	0.497	-	0.752	-
Pensions	0.486	2.686	-	0.510
Internal Interest	-	-	-	-
External Interest	-	-	-	-
<b>Capital Expenditure</b>	<b>5.000</b>	<b>4.000</b>	<b>4.000</b>	<b>8.000</b>
Capital Expenditure	5.000	4.000	4.000	8.000
<b>Surplus (Deficit)</b>	<b>(2.745)</b>	<b>-</b>	<b>37.236</b>	<b>9.299</b>
<b>Total Financing</b>	<b>2.745</b>	<b>-</b>	<b>(37.236)</b>	<b>(9.299)</b>
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	2.745	-	(37.236)	(9.299)

## APPENDIX T

**BUDGETS OF STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 31 Ministry of Public Works and Communication  
Programme: 311 Ministry Administration  
Statutory Body: Demerara Harbour Bridge Corporation

Details of Revenue and Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
<b>Total Revenue</b>	<b>1,170.938</b>	<b>1,035.500</b>	<b>1,003.041</b>	<b>912.467</b>
<b>Recurrent Revenue</b>	<b>423.118</b>	<b>335.000</b>	<b>302.541</b>	<b>362.467</b>
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	331.669	320.000	262.476	347.467
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	331.669	320.000	262.476	347.467
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	91.449	15.000	40.065	15.000
Interest Received	-	-	-	-
Miscellaneous Receipts	91.449	15.000	40.065	15.000
<b>Capital Revenue</b>	<b>747.820</b>	<b>700.500</b>	<b>700.500</b>	<b>550.000</b>
Capital Grants from Central Government	747.820	700.500	700.500	550.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
<b>External Grants</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
External Grants	-	-	-	-
<b>Total Expenditure</b>	<b>1,170.313</b>	<b>1,032.719</b>	<b>1,066.057</b>	<b>904.633</b>
<b>Recurrent Expenditure</b>	<b>422.493</b>	<b>332.219</b>	<b>365.557</b>	<b>354.633</b>
Employment Cost	150.180	157.689	160.287	160.287
Wages and Salaries	93.675	98.359	104.033	104.033
Overhead Expenditure	56.505	59.330	56.254	56.254
Other Recurrent Charges	272.313	174.530	205.270	194.346
Materials, Equipment and Supplies	23.599	25.023	18.583	22.526
Fuel and Lubricants	9.565	9.058	8.032	7.360
Rental and Maintenance of Buildings	3.540	7.989	4.486	15.000
Maintenance of Infrastructure	149.935	80.000	72.092	80.000
Transport, Travel and Postage	-	0.182	0.167	0.182
Utility Charges	15.799	17.968	29.835	31.678
Other Goods and Services Purchased	31.500	16.500	46.278	22.600
Other Operating Expenses	36.438	15.000	23.434	12.000
Education Subventions and Training	1.937	2.810	1.294	2.500
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	-	-	1.069	0.500
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
<b>Capital Expenditure</b>	<b>747.820</b>	<b>700.500</b>	<b>700.500</b>	<b>550.000</b>
Capital Expenditure	747.820	700.500	700.500	550.000
<b>Surplus (Deficit)</b>	<b>0.625</b>	<b>2.781</b>	<b>(63.016)</b>	<b>7.834</b>
<b>Total Financing</b>	<b>(0.625)</b>	<b>(2.781)</b>	<b>63.016</b>	<b>(7.834)</b>
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(0.625)	(2.781)	63.016	(7.834)

## APPENDIX T

**BUDGETS OF STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 31 Ministry of Public Works and Communication  
 Programme: 311 Ministry Administration  
 Statutory Body: Guyana Civil Aviation Authority

Details of Revenue and Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
<b>Total Revenue</b>	<b>415.715</b>	<b>448.022</b>	<b>596.353</b>	<b>465.082</b>
<b>Recurrent Revenue</b>	<b>385.715</b>	<b>398.022</b>	<b>456.353</b>	<b>445.082</b>
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	373.914	383.461	456.353	429.790
Sale of Goods and Services	352.075	360.124	431.805	402.788
Fees, Fines, etc.	21.839	23.337	24.548	27.002
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	11.801	14.561	-	15.292
Interest Received	11.801	14.561	-	15.292
Miscellaneous Receipts	-	-	-	-
<b>Capital Revenue</b>	<b>30.000</b>	<b>50.000</b>	<b>140.000</b>	<b>20.000</b>
Capital Grants from Central Government	30.000	50.000	140.000	20.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
<b>External Grants</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
External Grants	-	-	-	-
<b>Total Expenditure</b>	<b>384.808</b>	<b>392.769</b>	<b>501.257</b>	<b>377.238</b>
<b>Recurrent Expenditure</b>	<b>330.676</b>	<b>342.769</b>	<b>344.995</b>	<b>357.238</b>
Employment Cost	266.794	280.134	276.898	276.898
Wages and Salaries	176.754	185.592	187.880	187.880
Overhead Expenditure	90.040	94.542	89.018	89.018
Other Recurrent Charges	63.882	62.635	68.097	80.340
Materials, Equipment and Supplies	4.786	5.970	5.301	6.840
Fuel and Lubricants	2.655	4.000	4.299	3.500
Rental and Maintenance of Buildings	4.884	2.350	8.611	5.000
Maintenance of Infrastructure	4.638	0.985	1.248	1.000
Transport, Travel and Postage	2.230	3.890	4.004	6.100
Utility Charges	8.334	5.840	8.603	14.140
Other Goods and Services Purchased	22.952	26.100	21.825	28.300
Other Operating Expenses	6.211	6.000	3.515	7.460
Education Subventions and Training	7.192	7.500	8.569	8.000
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	-	-	2.122	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
<b>Capital Expenditure</b>	<b>54.132</b>	<b>50.000</b>	<b>156.262</b>	<b>20.000</b>
Capital Expenditure	54.132	50.000	156.262	20.000
<b>Surplus (Deficit)</b>	<b>30.907</b>	<b>55.253</b>	<b>95.096</b>	<b>87.844</b>
<b>Total Financing</b>	<b>(30.907)</b>	<b>(55.253)</b>	<b>(95.096)</b>	<b>(87.844)</b>
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(30.907)	(55.253)	(95.096)	(87.844)



## APPENDIX T

**BUDGETS OF STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 31 Ministry of Public Works and Communication  
Programme: 311 Ministry Administration  
Statutory Body: Maritime Administration Department

Details of Revenue and Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
<b>Total Revenue</b>	<b>671.335</b>	<b>715.600</b>	<b>705.726</b>	<b>685.948</b>
<b>Recurrent Revenue</b>	<b>671.335</b>	<b>715.600</b>	<b>705.726</b>	<b>685.948</b>
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	668.100	715.600	705.725	685.948
Sale of Goods and Services	612.575	644.800	643.813	622.679
Fees, Fines, etc.	55.093	65.800	61.287	62.753
Rents, Royalties, etc.	0.432	5.000	0.625	0.516
Other Recurrent Revenue	3.235	-	0.001	-
Interest Received	0.173	-	-	-
Miscellaneous Receipts	3.062	-	0.001	-
<b>Capital Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
<b>External Grants</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
External Grants	-	-	-	-
<b>Total Expenditure</b>	<b>636.950</b>	<b>706.041</b>	<b>679.874</b>	<b>655.391</b>
<b>Recurrent Expenditure</b>	<b>636.950</b>	<b>706.041</b>	<b>679.874</b>	<b>655.391</b>
Employment Cost	193.895	200.748	222.632	222.632
Wages and Salaries	132.017	134.143	129.584	129.584
Overhead Expenditure	61.878	66.605	93.048	93.048
Other Recurrent Charges	443.055	505.293	457.242	432.759
Materials, Equipment and Supplies	4.013	5.250	11.088	7.892
Fuel and Lubricants	83.290	110.400	107.051	123.350
Rental and Maintenance of Buildings	57.697	60.900	130.961	100.000
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	6.440	15.000	13.096	17.552
Utility Charges	5.441	7.000	6.798	7.263
Other Goods and Services Purchased	9.336	202.563	36.066	64.102
Other Operating Expenses	7.309	12.680	10.481	12.100
Education Subventions and Training	0.585	1.500	0.436	1.500
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	268.944	90.000	141.265	99.000
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Capital Expenditure	-	-	-	-
<b>Surplus (Deficit)</b>	<b>34.385</b>	<b>9.559</b>	<b>25.852</b>	<b>30.557</b>
<b>Total Financing</b>	<b>(34.385)</b>	<b>(9.559)</b>	<b>(25.852)</b>	<b>(30.557)</b>
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(34.385)	(9.559)	(25.852)	(30.557)

## APPENDIX T

**BUDGETS OF STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 31 Ministry of Public Works and Communication  
 Programme: 311 Ministry Administration  
 Statutory Body: Transport and Harbours Department

Details of Revenue and Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
<b>Total Revenue</b>	<b>1,953.511</b>	<b>1,805.473</b>	<b>1,600.652</b>	<b>1,806.734</b>
<b>Recurrent Revenue</b>	<b>1,551.569</b>	<b>1,420.473</b>	<b>1,148.115</b>	<b>1,271.734</b>
Subsidies and Contributions from Central Government	250.000	50.000	50.000	50.000
Revenue from Operations	1,301.569	1,370.473	1,098.115	1,221.734
Sale of Goods and Services	1,297.834	1,365.473	1,094.702	1,217.812
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	3.735	5.000	3.413	3.922
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
<b>Capital Revenue</b>	<b>401.942</b>	<b>385.000</b>	<b>452.537</b>	<b>535.000</b>
Capital Grants from Central Government	401.942	385.000	452.537	535.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
<b>External Grants</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
External Grants	-	-	-	-
<b>Total Expenditure</b>	<b>1,890.839</b>	<b>1,805.473</b>	<b>1,775.278</b>	<b>1,806.734</b>
<b>Recurrent Expenditure</b>	<b>1,488.897</b>	<b>1,420.473</b>	<b>1,322.741</b>	<b>1,271.734</b>
Employment Cost	449.694	449.694	441.202	441.202
Wages and Salaries	288.250	288.250	259.143	259.143
Overhead Expenditure	161.444	161.444	182.059	182.059
Other Recurrent Charges	1,039.203	970.779	881.539	830.532
Materials, Equipment and Supplies	134.275	162.110	61.580	48.093
Fuel and Lubricants	326.864	334.769	295.393	312.520
Rental and Maintenance of Buildings	6.795	21.900	7.433	5.227
Maintenance of Infrastructure	-	-	51.521	-
Transport, Travel and Postage	62.401	21.000	12.488	12.811
Utility Charges	47.786	26.000	26.399	29.200
Other Goods and Services Purchased	98.367	120.000	20.833	27.400
Other Operating Expenses	250.052	198.000	329.927	325.635
Education Subventions and Training	1.060	1.000	13.192	1.000
Rates and Taxes and Subventions to Local Authorities	1.993	2.000	0.309	2.000
Subsidies and Contributions to Local and International Organisations	-	-	-	-
Pensions	109.610	84.000	62.464	66.646
Internal Interest	-	-	-	-
External Interest	-	-	-	-
<b>Capital Expenditure</b>	<b>401.942</b>	<b>385.000</b>	<b>452.537</b>	<b>535.000</b>
Capital Expenditure	401.942	385.000	452.537	535.000
<b>Surplus (Deficit)</b>	<b>62.672</b>	<b>-</b>	<b>(174.626)</b>	<b>-</b>
<b>Total Financing</b>	<b>(62.672)</b>	<b>-</b>	<b>174.626</b>	<b>-</b>
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(62.672)	-	174.626	-

## APPENDIX T

**BUDGETS OF STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 41 Ministry of Education  
Programme: 411 Main Office  
Statutory Body: National Library

Details of Revenue and Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
<b>Total Revenue</b>	<b>156.333</b>	<b>156.722</b>	<b>162.612</b>	<b>172.642</b>
<b>Recurrent Revenue</b>	<b>153.378</b>	<b>156.182</b>	<b>162.268</b>	<b>156.142</b>
Subsidies and Contributions from Central Government	141.000	150.282	150.282	150.697
Revenue from Operations	8.300	5.900	6.597	5.445
Sale of Goods and Services	-	-	1.854	-
Fees, Fines, etc.	8.300	5.900	4.743	5.445
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	4.078	-	5.389	-
Interest Received	-	-	-	-
Miscellaneous Receipts	4.078	-	5.389	-
<b>Capital Revenue</b>	<b>2.955</b>	<b>0.540</b>	<b>0.344</b>	<b>16.500</b>
Capital Grants from Central Government	2.955	0.540	0.344	16.500
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
<b>External Grants</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
External Grants	-	-	-	-
<b>Total Expenditure</b>	<b>189.352</b>	<b>156.722</b>	<b>169.159</b>	<b>172.642</b>
<b>Recurrent Expenditure</b>	<b>186.397</b>	<b>156.182</b>	<b>168.815</b>	<b>156.142</b>
Employment Cost	92.131	92.131	97.107	97.107
Wages and Salaries	71.572	71.572	77.815	77.815
Overhead Expenditure	20.559	20.559	19.292	19.292
Other Recurrent Charges	94.266	64.051	71.708	59.035
Materials, Equipment and Supplies	13.723	14.086	14.347	14.096
Fuel and Lubricants	1.593	1.998	1.654	1.600
Rental and Maintenance of Buildings	3.358	4.250	2.325	2.350
Maintenance of Infrastructure	1.542	2.200	0.500	0.600
Transport, Travel and Postage	5.011	5.541	4.543	4.642
Utility Charges	7.433	7.752	6.563	6.436
Other Goods and Services Purchased	33.423	15.639	27.460	17.800
Other Operating Expenses	19.998	4.460	8.482	5.886
Education Subventions and Training	8.110	8.125	5.696	5.625
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	0.075	-	0.138	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
<b>Capital Expenditure</b>	<b>2.955</b>	<b>0.540</b>	<b>0.344</b>	<b>16.500</b>
Capital Expenditure	2.955	0.540	0.344	16.500
<b>Surplus (Deficit)</b>	<b>(33.019)</b>	<b>-</b>	<b>(6.547)</b>	<b>-</b>
<b>Total Financing</b>	<b>33.019</b>	<b>-</b>	<b>6.547</b>	<b>-</b>
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	33.019	-	6.547	-

## APPENDIX T

**BUDGETS OF STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 41 Ministry of Education

Programme: 415 Education Delivery

Statutory Body: Board of Governors of Government Technical Institute

Details of Revenue and Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
<b>Total Revenue</b>	<b>189.414</b>	<b>207.441</b>	<b>207.120</b>	<b>227.037</b>
<b>Recurrent Revenue</b>	<b>157.955</b>	<b>161.441</b>	<b>164.612</b>	<b>177.037</b>
Subsidies and Contributions from Central Government	148.746	157.441	157.455	168.037
Revenue from Operations	7.038	4.000	5.867	9.000
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	7.038	4.000	5.867	9.000
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	2.171	-	1.290	-
Interest Received	-	-	-	-
Miscellaneous Receipts	2.171	-	1.290	-
<b>Capital Revenue</b>	<b>31.459</b>	<b>46.000</b>	<b>42.508</b>	<b>50.000</b>
Capital Grants from Central Government	31.459	46.000	42.508	50.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
<b>External Grants</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
External Grants	-	-	-	-
<b>Total Expenditure</b>	<b>192.759</b>	<b>207.441</b>	<b>201.239</b>	<b>227.037</b>
<b>Recurrent Expenditure</b>	<b>159.907</b>	<b>161.441</b>	<b>158.731</b>	<b>177.037</b>
Employment Cost	97.672	97.672	100.795	104.973
Wages and Salaries	88.312	88.312	91.293	95.471
Overhead Expenditure	9.360	9.360	9.502	9.502
Other Recurrent Charges	62.235	63.769	57.936	72.064
Materials, Equipment and Supplies	32.028	32.599	19.478	21.227
Fuel and Lubricants	-	0.520	-	0.320
Rental and Maintenance of Buildings	3.129	3.738	2.354	2.838
Maintenance of Infrastructure	-	0.500	0.240	1.500
Transport, Travel and Postage	1.919	2.215	0.424	2.815
Utility Charges	4.635	5.100	20.362	24.600
Other Goods and Services Purchased	14.598	14.550	10.244	12.681
Other Operating Expenses	5.926	2.875	4.234	4.643
Education Subventions and Training	-	1.672	0.600	1.440
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
<b>Capital Expenditure</b>	<b>32.852</b>	<b>46.000</b>	<b>42.508</b>	<b>50.000</b>
Capital Expenditure	32.852	46.000	42.508	50.000
<b>Surplus (Deficit)</b>	<b>(3.345)</b>	<b>-</b>	<b>5.881</b>	<b>-</b>
<b>Total Financing</b>	<b>3.345</b>	<b>-</b>	<b>(5.881)</b>	<b>-</b>
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	3.345	-	(5.881)	-

## APPENDIX T

**BUDGETS OF STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 41 Ministry of Education

Programme: 415 Education Delivery

Statutory Body: Board of Governors of Kuru Kuru Co-operative College

Details of Revenue and Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
<b>Total Revenue</b>	<b>21.094</b>	<b>21.280</b>	<b>20.065</b>	<b>21.798</b>
<b>Recurrent Revenue</b>	<b>21.094</b>	<b>21.280</b>	<b>20.065</b>	<b>21.798</b>
Subsidies and Contributions from Central Government	17.663	17.444	17.444	19.092
Revenue from Operations	2.582	2.966	2.190	2.706
Sale of Goods and Services	0.251	0.161	0.239	0.204
Fees, Fines, etc.	2.331	2.805	1.951	2.502
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	0.849	0.870	0.431	-
Interest Received	-	-	-	-
Miscellaneous Receipts	0.849	0.870	0.431	-
<b>Capital Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
<b>External Grants</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
External Grants	-	-	-	-
<b>Total Expenditure</b>	<b>19.792</b>	<b>20.013</b>	<b>19.828</b>	<b>21.504</b>
<b>Recurrent Expenditure</b>	<b>19.792</b>	<b>20.013</b>	<b>19.828</b>	<b>21.504</b>
Employment Cost	13.257	13.257	13.021	14.016
Wages and Salaries	11.801	11.801	11.590	11.590
Overhead Expenditure	1.456	1.456	1.431	2.426
Other Recurrent Charges	6.535	6.756	6.807	7.488
Materials, Equipment and Supplies	0.232	0.655	0.153	0.440
Fuel and Lubricants	0.036	0.025	0.016	0.025
Rental and Maintenance of Buildings	0.040	0.135	0.135	0.188
Maintenance of Infrastructure	0.150	0.132	0.228	0.099
Transport, Travel and Postage	0.721	0.787	0.676	0.714
Utility Charges	2.267	2.740	2.180	2.536
Other Goods and Services Purchased	1.274	1.260	1.059	1.996
Other Operating Expenses	1.470	0.722	2.061	0.990
Education Subventions and Training	0.260	0.300	0.299	0.500
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	0.085	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Capital Expenditure	-	-	-	-
<b>Surplus (Deficit)</b>	<b>1.302</b>	<b>1.267</b>	<b>0.237</b>	<b>0.294</b>
<b>Total Financing</b>	<b>(1.302)</b>	<b>(1.267)</b>	<b>(0.237)</b>	<b>(0.294)</b>
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(1.302)	(1.267)	(0.237)	(0.294)

APPENDIX T

**BUDGETS OF STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 41 Ministry of Education  
Programme: 415 Education Delivery  
Statutory Body: Board of Governors of President's College

Details of Revenue and Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
<b>Total Revenue</b>	<b>221.751</b>	<b>226.745</b>	<b>222.295</b>	<b>233.802</b>
<b>Recurrent Revenue</b>	<b>209.624</b>	<b>211.745</b>	<b>209.754</b>	<b>218.802</b>
Subsidies and Contributions from Central Government	180.963	185.065	185.065	208.802
Revenue from Operations	24.852	26.680	24.689	10.000
Sale of Goods and Services	20.423	21.000	14.444	4.500
Fees, Fines, etc.	4.402	5.000	9.940	5.000
Rents, Royalties, etc.	0.027	0.680	0.305	0.500
Other Recurrent Revenue	3.809	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	3.809	-	-	-
<b>Capital Revenue</b>	<b>12.127</b>	<b>15.000</b>	<b>12.541</b>	<b>15.000</b>
Capital Grants from Central Government	12.127	15.000	12.541	15.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
<b>External Grants</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
External Grants	-	-	-	-
<b>Total Expenditure</b>	<b>221.751</b>	<b>226.745</b>	<b>224.627</b>	<b>233.802</b>
<b>Recurrent Expenditure</b>	<b>209.624</b>	<b>211.745</b>	<b>212.086</b>	<b>218.802</b>
Employment Cost	96.681	96.681	81.534	96.681
Wages and Salaries	78.532	78.532	66.586	78.532
Overhead Expenditure	18.149	18.149	14.948	18.149
Other Recurrent Charges	112.943	115.064	130.552	122.121
Materials, Equipment and Supplies	3.183	3.885	4.048	3.900
Fuel and Lubricants	3.458	3.760	3.445	3.500
Rental and Maintenance of Buildings	6.074	7.840	8.165	7.700
Maintenance of Infrastructure	0.457	0.600	0.824	1.450
Transport, Travel and Postage	1.377	1.600	1.592	2.200
Utility Charges	0.935	2.474	17.757	22.222
Other Goods and Services Purchased	13.072	30.074	40.280	30.279
Other Operating Expenses	84.387	64.831	54.441	50.870
Education Subventions and Training	-	-	-	-
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
<b>Capital Expenditure</b>	<b>12.127</b>	<b>15.000</b>	<b>12.541</b>	<b>15.000</b>
Capital Expenditure	12.127	15.000	12.541	15.000
<b>Surplus (Deficit)</b>	<b>-</b>	<b>-</b>	<b>(2.332)</b>	<b>-</b>
<b>Total Financing</b>	<b>-</b>	<b>-</b>	<b>2.332</b>	<b>-</b>
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	-	-	2.332	-

## APPENDIX T

**BUDGETS OF STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 41 Ministry of Education  
Programme: 415 Education Delivery  
Statutory Body: University of Guyana (Turkeyen)

Details of Revenue and Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
<b>Total Revenue</b>	<b>1,258.239</b>	<b>1,395.175</b>	<b>1,489.055</b>	<b>1,465.723</b>
<b>Recurrent Revenue</b>	<b>1,240.194</b>	<b>1,367.175</b>	<b>1,463.485</b>	<b>1,430.723</b>
Subsidies and Contributions from Central Government	471.000	529.260	529.260	575.260
Revenue from Operations	679.457	716.275	702.094	735.013
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	679.457	716.275	700.115	735.013
Rents, Royalties, etc.	-	-	1.979	-
Other Recurrent Revenue	89.737	121.640	232.131	120.450
Interest Received	1.097	0.095	-	0.350
Miscellaneous Receipts	88.640	121.545	232.131	120.100
<b>Capital Revenue</b>	<b>18.045</b>	<b>28.000</b>	<b>25.570</b>	<b>35.000</b>
Capital Grants from Central Government	18.045	28.000	25.570	35.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
<b>External Grants</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
External Grants	-	-	-	-
<b>Total Expenditure</b>	<b>1,389.500</b>	<b>1,395.175</b>	<b>1,666.267</b>	<b>1,465.723</b>
<b>Recurrent Expenditure</b>	<b>1,345.455</b>	<b>1,342.975</b>	<b>1,588.858</b>	<b>1,430.723</b>
Employment Cost	1,070.865	1,070.805	1,183.348	1,183.348
Wages and Salaries	748.967	748.967	864.980	864.980
Overhead Expenditure	321.898	321.838	318.368	318.368
Other Recurrent Charges	274.590	272.170	405.510	247.375
Materials, Equipment and Supplies	37.502	35.050	34.757	28.050
Fuel and Lubricants	1.259	2.200	4.207	2.200
Rental and Maintenance of Buildings	21.595	25.410	19.815	18.740
Maintenance of Infrastructure	6.778	9.400	5.100	4.900
Transport, Travel and Postage	20.838	24.955	28.350	24.465
Utility Charges	42.667	41.865	58.101	38.314
Other Goods and Services Purchased	73.644	74.630	82.473	70.557
Other Operating Expenses	69.894	55.620	170.800	58.029
Education Subventions and Training	0.413	3.040	0.670	1.045
Rates and Taxes and Subventions to Local Authorities	-	-	0.007	1.075
Subsidies and Contributions to Local and International Organisations	-	-	1.230	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
<b>Capital Expenditure</b>	<b>44.045</b>	<b>52.200</b>	<b>77.409</b>	<b>35.000</b>
Capital Expenditure	44.045	52.200	77.409	35.000
<b>Surplus (Deficit)</b>	<b>(131.261)</b>	<b>-</b>	<b>(177.212)</b>	<b>-</b>
<b>Total Financing</b>	<b>131.261</b>	<b>-</b>	<b>177.212</b>	<b>-</b>
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	131.261	-	177.212	-

## APPENDIX T

**BUDGETS OF STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 41 Ministry of Education  
Programme: 415 Education Delivery  
Statutory Body: University of Guyana (Berbice)

Details of Revenue and Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
<b>Total Revenue</b>	<b>197.362</b>	<b>221.088</b>	<b>241.650</b>	<b>215.550</b>
<b>Recurrent Revenue</b>	<b>173.558</b>	<b>201.088</b>	<b>222.147</b>	<b>195.550</b>
Subsidies and Contributions from Central Government	110.818	128.256	128.256	132.570
Revenue from Operations	55.692	67.832	59.446	56.700
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	55.692	67.832	59.446	56.700
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	7.048	5.000	34.445	6.280
Interest Received	-	-	-	-
Miscellaneous Receipts	7.048	5.000	34.445	6.280
<b>Capital Revenue</b>	<b>23.804</b>	<b>20.000</b>	<b>19.503</b>	<b>20.000</b>
Capital Grants from Central Government	23.804	20.000	19.503	20.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
<b>External Grants</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
External Grants	-	-	-	-
<b>Total Expenditure</b>	<b>191.482</b>	<b>205.045</b>	<b>224.057</b>	<b>215.550</b>
<b>Recurrent Expenditure</b>	<b>157.678</b>	<b>185.045</b>	<b>187.262</b>	<b>195.550</b>
Employment Cost	81.119	104.318	114.461	114.461
Wages and Salaries	58.253	79.570	79.953	79.953
Overhead Expenditure	22.866	24.748	34.508	34.508
Other Recurrent Charges	76.559	80.727	72.801	81.089
Materials, Equipment and Supplies	6.322	9.700	4.448	4.832
Fuel and Lubricants	-	-	-	-
Rental and Maintenance of Buildings	6.353	5.560	9.347	7.460
Maintenance of Infrastructure	0.046	0.700	0.691	0.760
Transport, Travel and Postage	19.833	17.590	13.959	16.130
Utility Charges	20.932	21.800	24.951	22.500
Other Goods and Services Purchased	17.375	18.850	8.495	17.087
Other Operating Expenses	5.647	6.427	10.481	12.160
Education Subventions and Training	-	0.100	0.429	0.160
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	0.051	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
<b>Capital Expenditure</b>	<b>33.804</b>	<b>20.000</b>	<b>36.795</b>	<b>20.000</b>
Capital Expenditure	33.804	20.000	36.795	20.000
<b>Surplus (Deficit)</b>	<b>5.880</b>	<b>16.043</b>	<b>17.593</b>	<b>-</b>
<b>Total Financing</b>	<b>(5.880)</b>	<b>(16.043)</b>	<b>(17.593)</b>	<b>-</b>
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(5.880)	(16.043)	(17.593)	-



## APPENDIX T

**BUDGETS OF STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 44 Ministry of Culture, Youth and Sports

Programme: 442 Culture

Statutory Body: National Trust

Details of Revenue and Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
<b>Total Revenue</b>	<b>32.432</b>	<b>39.538</b>	<b>39.814</b>	<b>51.559</b>
<b>Recurrent Revenue</b>	<b>22.437</b>	<b>25.558</b>	<b>25.834</b>	<b>31.559</b>
Subsidies and Contributions from Central Government	22.000	25.558	25.558	31.559
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	0.437	-	0.276	-
Interest Received	-	-	-	-
Miscellaneous Receipts	0.437	-	0.276	-
<b>Capital Revenue</b>	<b>9.995</b>	<b>13.980</b>	<b>13.980</b>	<b>20.000</b>
Capital Grants from Central Government	9.995	13.980	13.980	20.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
<b>External Grants</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
External Grants	-	-	-	-
<b>Total Expenditure</b>	<b>32.430</b>	<b>39.538</b>	<b>39.814</b>	<b>51.559</b>
<b>Recurrent Expenditure</b>	<b>22.435</b>	<b>25.558</b>	<b>25.834</b>	<b>31.559</b>
Employment Cost	10.814	10.814	14.126	14.126
Wages and Salaries	8.372	8.372	11.381	11.381
Overhead Expenditure	2.442	2.442	2.745	2.745
Other Recurrent Charges	11.621	14.744	11.708	17.433
Materials, Equipment and Supplies	3.593	4.482	4.884	5.859
Fuel and Lubricants	-	-	0.001	-
Rental and Maintenance of Buildings	0.907	1.100	0.300	2.400
Maintenance of Infrastructure	0.841	1.300	1.302	1.560
Transport, Travel and Postage	2.067	2.532	1.508	2.000
Utility Charges	0.369	0.528	0.502	0.760
Other Goods and Services Purchased	2.646	2.964	1.717	2.666
Other Operating Expenses	0.880	1.838	1.327	2.188
Education Subventions and Training	-	-	-	-
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	0.318	-	0.167	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
<b>Capital Expenditure</b>	<b>9.995</b>	<b>13.980</b>	<b>13.980</b>	<b>20.000</b>
Capital Expenditure	9.995	13.980	13.980	20.000
<b>Surplus (Deficit)</b>	<b>0.002</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Financing</b>	<b>(0.002)</b>	<b>-</b>	<b>-</b>	<b>-</b>
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(0.002)	-	-	-

## APPENDIX T

**BUDGETS OF STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 44 Ministry of Culture, Youth and Sports

Programme: 444 Sports

Statutory Body: National Sports Commission

Details of Revenue and Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
<b>Total Revenue</b>	<b>233.577</b>	<b>493.020</b>	<b>574.078</b>	<b>650.000</b>
<b>Recurrent Revenue</b>	<b>91.502</b>	<b>100.520</b>	<b>106.047</b>	<b>120.000</b>
Subsidies and Contributions from Central Government	90.015	100.520	100.520	120.000
Revenue from Operations	-	-	2.010	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	2.010	-
Other Recurrent Revenue	1.487	-	3.517	-
Interest Received	-	-	-	-
Miscellaneous Receipts	1.487	-	3.517	-
<b>Capital Revenue</b>	<b>142.075</b>	<b>392.500</b>	<b>468.031</b>	<b>530.000</b>
Capital Grants from Central Government	142.075	392.500	468.031	530.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
<b>External Grants</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
External Grants	-	-	-	-
<b>Total Expenditure</b>	<b>233.577</b>	<b>493.020</b>	<b>574.078</b>	<b>650.000</b>
<b>Recurrent Expenditure</b>	<b>91.502</b>	<b>100.520</b>	<b>106.047</b>	<b>120.000</b>
Employment Cost	37.069	37.069	42.379	42.912
Wages and Salaries	35.993	35.993	42.379	42.379
Overhead Expenditure	1.076	1.076	-	0.533
Other Recurrent Charges	54.433	63.451	63.668	77.088
Materials, Equipment and Supplies	8.611	8.995	11.582	13.600
Fuel and Lubricants	5.393	6.000	2.623	3.887
Rental and Maintenance of Buildings	5.727	7.432	14.648	7.439
Maintenance of Infrastructure	2.138	3.180	2.199	4.584
Transport, Travel and Postage	2.542	4.209	5.260	5.560
Utility Charges	1.586	1.380	1.269	9.040
Other Goods and Services Purchased	13.565	10.724	9.074	14.570
Other Operating Expenses	13.314	17.654	12.905	12.408
Education Subventions and Training	1.557	3.877	4.108	6.000
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
<b>Capital Expenditure</b>	<b>142.075</b>	<b>392.500</b>	<b>468.031</b>	<b>530.000</b>
Capital Expenditure	142.075	392.500	468.031	530.000
<b>Surplus (Deficit)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Financing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	-	-	-	-

## APPENDIX T

**BUDGETS OF STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 45 Ministry of Housing and Water  
 Programme: 451 Main Office  
 Statutory Body: Central Housing and Planning Authority

Details of Revenue and Expenditure	Actual 2009	Budget 2010	Revised 2010	Budget 2011
<b>Total Revenue</b>	<b>4,692.909</b>	<b>959.010</b>	<b>7,696.025</b>	<b>1,146.491</b>
<b>Recurrent Revenue</b>	<b>262.909</b>	<b>279.010</b>	<b>286.025</b>	<b>296.491</b>
Subsidies and Contributions from Central Government	147.355	150.000	150.000	155.687
Revenue from Operations	28.570	36.300	39.188	38.180
Sale of Goods and Services	28.419	35.700	38.746	37.700
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	0.151	0.600	0.442	0.480
Other Recurrent Revenue	86.984	92.710	96.837	102.624
Interest Received	81.078	83.910	74.478	90.124
Miscellaneous Receipts	5.906	8.800	22.359	12.500
<b>Capital Revenue</b>	<b>4,430.000</b>	<b>680.000</b>	<b>7,410.000</b>	<b>850.000</b>
Capital Grants from Central Government	4,430.000	680.000	7,410.000	850.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
<b>External Grants</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
External Grants	-	-	-	-
<b>Total Expenditure</b>	<b>4,666.718</b>	<b>932.228</b>	<b>7,700.066</b>	<b>1,146.491</b>
<b>Recurrent Expenditure</b>	<b>236.718</b>	<b>252.228</b>	<b>290.066</b>	<b>296.491</b>
Employment Cost	137.404	137.404	160.298	160.298
Wages and Salaries	113.665	113.665	134.013	134.013
Overhead Expenditure	23.739	23.739	26.285	26.285
Other Recurrent Charges	99.314	114.824	129.768	136.193
Materials, Equipment and Supplies	11.346	12.050	7.974	8.110
Fuel and Lubricants	5.926	7.473	7.665	8.088
Rental and Maintenance of Buildings	2.782	6.000	6.521	7.200
Maintenance of Infrastructure	-	1.000	1.000	1.000
Transport, Travel and Postage	7.963	9.920	19.127	14.690
Utility Charges	16.917	18.100	21.032	25.987
Other Goods and Services Purchased	45.675	47.761	53.339	55.346
Other Operating Expenses	8.705	11.300	12.831	14.552
Education Subventions and Training	-	1.000	0.279	1.000
Rates and Taxes and Subventions to Local Authorities	-	0.220	-	0.220
Subsidies and Contributions to Local and International Organisations	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
<b>Capital Expenditure</b>	<b>4,430.000</b>	<b>680.000</b>	<b>7,410.000</b>	<b>850.000</b>
Capital Expenditure	4,430.000	680.000	7,410.000	850.000
<b>Surplus (Deficit)</b>	<b>26.191</b>	<b>26.782</b>	<b>(4.041)</b>	<b>-</b>
<b>Total Financing</b>	<b>(26.191)</b>	<b>(26.782)</b>	<b>4.041</b>	<b>-</b>
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(26.191)	(26.782)	4.041	-

## Glossary / Definitions

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The following Glossary of terms has been prepared with a view to providing an explanation for the terms used in these Estimates. They should be used with caution when considering terms elsewhere.

### A

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<i>Accountability</i>	A requirement or condition under which each member of an organization renders a report on the discharge of his or her responsibilities, and is judged fairly on the basis of his or her record of accomplishment.
<i>Accounting Entity</i>	A recognizable unit or body carrying on economic activities whose transactions and balances warrant the preparation of accounting statements.
<i>Accounting System</i>	A system through which financial information is collected, recorded and reported.
<i>Activity</i>	A set of planned undertakings directed toward the accomplishment of a programme's objective.
<i>Ad Valorem Tax</i>	A tax based and paid on the value added at each stage of production and distribution and included in the cost to the final purchaser.
<i>Agency</i>	A collective term within the Estimates related to all Ministries, Departments and Regions created by statute or by Ministerial Order which act as an agent of the Government of Guyana.
<i>Agency Code</i>	The numerical identification of the Agency within the Estimates - this number is also used as the main control account number to record and report all expenditures of the Agency under the Chart of Accounts.
<i>Aid</i>	Financial or material help given by one country or an institution to another.
<i>Appropriation</i>	Any authority of the National Assembly to pay money out of the Consolidated Fund.
<i>Appropriation Act</i>	An enactment of the National Assembly that authorizes disbursements from the Consolidated Fund, not otherwise provided for in other legislation, to provide for the public services of Guyana for a particular fiscal year.

<i>Asset</i>	Anything of value owned by the Government. or A financial claim acquired by the Government on outside organizations and/or individuals as a result of events and transactions prior to the accounting date.
<i>Authority</i>	A power or right delegated through legislation or regulations to a person or an organization to exercise a specific jurisdiction or control.

## **B**

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<i>Balance of Payments</i>	The difference in value between payments into and out of a country.
<i>Balance of Trade</i>	The difference in value between imports and exports of goods/commodities.
<i>Budgetary Expenditure</i>	Expenditures of the current fiscal year authorized by an Appropriation Act, or other statutory authority, that will enter into the calculation of the Government's financial surplus or deficit.
<i>Budgetary Resources</i>	Resources expected to be used by the Government during the current fiscal year that will be purchased or paid for through authorized budgetary expenditures.
<i>Budgetary Transactions</i>	Transactions related to revenue and expenditure items that are entered into the calculation of the annual surplus or deficit.
<i>Budget</i>	A financial and/or quantitative statement prepared and approved prior to a defined period of time for the purpose of attaining a given objective. It may include income, expenditure and the employment of capital.
<i>Budget Speech</i>	The statement by the Minister of Finance setting out the government's projected revenues and expenditures.
<i>Budgetary Deficit</i>	The shortfall of revenue below expenditure.
<i>Budgetary Spending</i>	The direct spending over which the Government has responsibility.
<i>Budgetary Surplus</i>	The excess of revenue over expenditure.

## C

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<i>Capital Budget</i>	A financial and/or quantitative statement prepared and approved prior to a defined period of time for the purpose of delivering a series of capital projects.
<i>Cash Accounting</i>	Accounting method where the cash is recorded when it is received and where expenditures are recognized when the bills are paid.
<i>Contingency Fund</i>	Funds set aside to provide for emergency or unforeseen expenditures.
<i>Contingencies Votes</i>	Authorities granted through an Appropriation Act to permit expenditures from the Contingency Fund.
<i>Capital Budgeting</i>	<p>The act of establishing a plan in which the capital acquisitions of the government are analysed to rank the related investment.</p> <p style="text-align: center;">or</p> <p>The act of studying the potential benefits and costs of different investment projects.</p>
<i>Capital Expenditure</i>	An expenditure incurred for the purposes of developmental projects and programmes, which is intended to benefit one or more future periods.
<i>Capital Revenue</i>	Revenue raised in the form of loans, grants and other contributions for the financing of capital expenditures.
<i>Consumer Price Index</i>	A weighted statistical measurement of the change in retail prices for a list of goods and services that may include food, housing, transportation, clothing and recreation. The price changes are measured against a base year with that year set at a value of 100.
<i>Consumption Tax</i>	A contribution to State revenue, compulsorily levied on individuals, property, or businesses based on items purchased or resources used.
<i>Cost of Programme</i>	The net total of all expenditures from the Consolidated Fund by a Programme in support of its objective, plus other charges incurred on its behalf by other Programmes, less revenues generated and paid into the Consolidated Fund as a result of the Programme's efforts.

<i>Cost Recovery</i>	The full or partial financing of certain programmes and services through user fees or other charges, especially for those services that confer a private benefit.
<i>Current Expenditure</i>	A charge against an appropriation of the current fiscal year for goods and services necessary for the operations of the Government
<i>Current Revenue</i>	Revenue collected in the current fiscal year.

## D

<i>Debenture</i>	A certificate of indebtedness representing long term borrowing of capital funds, secured only by the general credit of the issuer; e.g. The Government of Guyana.
<i>Debt</i>	A state of obligation to pay something owed, especially money.
<i>Debt Financing</i>	The act of increasing the level of debt in order to conduct normal business and investment operations.
<i>Debt Management</i>	The act of controlling and administering a debt portfolio, in this case the National Debt of Guyana.
<i>Deficit</i>	The shortfall between government revenues and budgetary spending in any given year.

## E

<i>Economic Assumptions</i>	The assumptions about future economic performance underlying the Government's projections of its revenues, expenditures and deficit/surplus.
<i>Economic Indicator</i>	Economic statistics that give important clues to changing economic conditions. For example changes in the consumer price index provide an indication of the rate of inflation of consumer goods and services.
<i>Emoluments</i>	Remuneration paid to employees for their services.
<i>Estimates</i>	The official document outlining the allocation of the Government's spending proposals by Agency and Programme for the upcoming fiscal year.
<i>Export</i>	The act of sending out goods or services for sale in another country.
<i>Exchange Rate</i>	The value of one currency in terms of another.

*Excise Tax* A tax imposed on the manufactures and distribution of certain non essential consumer goods. Examples of excise tax include taxes on alcoholic beverages, motor vehicles and tobacco and petroleum products

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## F

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*Fiscal Policy* Variations in the level or composition of Government revenues and spending and surpluses or deficits.

*Fiscal Year* The period beginning on January 1 in one year and ending on December 31 in the same year.

*Foreign Exchange* Dealings in the currency of other countries.

*Foreign Debt* Debt owed by the people of Guyana to foreign lenders.

*Forecast* A calculation or estimate related to some future happening.

*Forecast Expenditures* The estimate of expenditures that will be incurred during the fiscal year in a defined range or category; e.g. Chart of Accounts, Programme, Agency, etc.

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## G

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*Grant* An unconditional gift of money to a recipient made for the purpose of furthering a Programme's objective.

*Gross Domestic Product* The total value of goods produced and services provided in a country in one year.

*Gross National Product* The total value of goods produced and services provided in a country in one year plus the total of net income from abroad.

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## H

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*HIPC* The Highly Indebted Poor Countries Initiative (HIPC) is a framework adopted by the International Monetary Fund (IMF) and the World Bank for action to resolve the external debt problems of heavily indebted poor countries. A country is requested to build a track record of strong policy performance prior to comprehensive action by the international financial community.

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## I

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*Inflation* An increase in the amount of currency in circulation or a marked expansion of credit, resulting in a fall of a currency value and a rise in prices.



*Investment* The act of putting money into a business, bonds or other financial papers with an anticipation of making a profit.

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**K**

*Key Responsibilities* The key operational functions that must be addressed during a fiscal year in order to advance a Programme's objective.

*Key Results* The achievements of the past year that contributed toward reaching a Programme's objective

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**L**

*Liability* Financial obligations of the Government to outside organizations and individuals as a result of events and transactions prior to the accounting date.

or

A financial obligation to be paid to an outside party.

*Line Item* The lowest level of expenditure identification within the Chart of Accounts of Guyana.

*Loan* The act of lending an asset, including money, with the intent that it will be returned at some future date, and in the case of money the amount returned may include an additional amount representing an interest premium.

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**M**

*Main Estimates* The document that proposes to the National Assembly the Government's spending proposals for the coming fiscal year, including those expenditures that must be approved through an Appropriation Act and those that have already been approved through other specific legislations.

*Multi-year Plans* A detailed and justified outline of changes and adjustments required to the levels of specific resource categories assigned to a Programme, during a specified period, usually over a three (3) – five (5) year period, that will enable the Programme to achieve its objective.

*Multi-year Budgets* The expression in financial and/or quantitative terms of a Multi-year plan.

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**N**

*Negotiable Instrument* Any cheque, draft, traveller's cheque, bill of exchange, postal note, money order, postal remittance and any other similar instrument.

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## O

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*Objective* The approved statement of achievement to which resources assigned to a Programme/Sub-Programme/Activity are aimed.

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## P

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*Paris Club* An international forum of western countries established in 1956 for restructuring the original bilateral debt of developing countries.

*Programme* A grouping of activities designed to achieve a specified objective that has been authorized by the National Assembly.

or

A major Agency operation designed to achieve a specific objective authorized by the National Assembly.

*Programme Activity Structure* The basic division of tasks required to manage the resources allocated to each Government programme and how to report to the National Assembly on the performance of that management.

*Programme Budgeting* A systematic effort to allocate resources on the basis of Government programmes rather than organizational entities.

*Private Sector* The part of the economic resources of a country that is free of direct State control.

*Public Money* All moneys belonging to the Government of Guyana received or collected by the Accountant General or any other public officer in his official capacity or any person authorized to receive or collect such money, and includes: duties and revenues of Guyana; moneys borrowed by Guyana or received through the issue or sale of securities; moneys received or collected for on behalf of Guyana; and, all moneys that are paid to or received or collected by a public officer under or pursuant to any Act, trust, treaty, undertaking or contract, and is to be disbursed for a purpose specified in of pursuant to that Act, trust, treaty, undertaking or contract.

*Public Property* All property, other than money belonging to the Government of Guyana.

*Public Sector* That part of the economic resources of a country that is under the control of the State.

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### Q

*Quota* A share or proportion assigned to each member of division of a group.

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### R

*Recurrent Expenditure* Expenditures which are expected to be incurred on a continuous basis for the production of goods and provision of services necessary in the Government's annual operations.

*Recurrent Revenue* Moneys collected throughout the year, in accordance with legislation, from duties, taxes, licenses, fees and other charges levied for the provision of public services.

*Resources* Items used to execute the day-to-day activities of the Government, along with their associated costs and include money, people, facilities, equipment, supplies, material, technology and other items needed.

*Responsibility* The obligation to perform assigned functions with a maximum practical effectiveness and efficiency.

*Revenue* All tax and non-tax receipts which affect the surplus or deficit of the government in the reporting period and includes revenue internal to the Government.

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### S

*Securities* Means securities of Guyana and includes bonds, notes, deposit certificates, non-interest bearing certificates, debentures, treasury bills, treasury notes and any other security representing part of the public debt of Guyana.

*Statutory* A fixed authority approved in legislation other than an Appropriation Act that remains in force until any specified conditions are met, or if it is repealed, or amended by subsequent legislation.

*Statutory line item* A specific type of expenditure authorized by an Act of the National Assembly, other than an Appropriation Act.

*Sub-Programme* The intermediate aggregation of resources between a Programme and Activities.

*Supplementary Estimates* Additional spending authorities requested from the National Assembly after the Main Estimates have been placed before the Assembly. The purpose of Supplementary Estimates is: to allow the Government to alter its spending plans; to cover new spending requirements that could not be identified at the time of tabling the Main Estimates; and cover the costs of unforeseen events which arose after.

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## T

*Transfer Payment* Transfers of money from the Government to individuals, organizations or other levels of government, made with the specific objective of furthering government policy or programme delivery and for which the Government does not receive directly any goods or services.

*Treasury Bill* A bill issued by or on behalf of the Government of Guyana for the payment of a principal sum specified in the bill to a named recipient or to a bearer at a date not later than twelve months from the date of issue of the bill.

*Treasury Note* A note issued by or on behalf of the Government of Guyana for the payment of a principal sum specified in the note to a named recipient or to a bearer at a date not later than twelve months from the date of issue of the note.

*Total Budgetary Expenditure* The total of all expenditures identified in the Budget Speech of the Minister of Finance and the Main Estimates, including employment costs, other charges and capital expenditures regardless of whether these expenditures are authorized by an appropriation Act or other statute.

*Total Estimates* The total of the Estimates presented to the National Assembly, including employment charges, other charges and capital expenditures.

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## U

*Utilities* A term used to identify the aggregate of one or more of the following services; water, electricity, and telephone.

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## V

*Value Added Tax* A tax used to identify the aggregate of one or more of the following services; water, electricity and telephone.

*Voted Provision*

A maximum level of expenditure approved through an Appropriation Act by the National Assembly which allows an Agency to make expenditures from the Consolidated Fund for its recurrent expenditures and/or capital expenditures.





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