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GUYANA

ESTIMATES

OF THE PUBLIC SECTOR

CURRENT AND CAPITAL REVENUE AND EXPENDITURE

For the year
2013

As presented to
THE NATIONAL ASSEMBLY



VOLUME 1



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TABLE OF CONTENTS

TABLE OF CONTENTS

PREFACE		xiii
----------------	--	-------------

SECTION 1	PUBLIC SECTOR TABLES	Page
------------------	-----------------------------	-------------

Section 1.1	Consolidated Fund	
--------------------	--------------------------	--

Table 1	Central Government Consolidated Fund Current Account	1
Table 2	Central Government Consolidated Fund Capital Account	2

Section 1.2	Central Government Revenue and Expenditure	
--------------------	---	--

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 Estimates	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

SECTION 2	CENTRAL GOVERNMENT CURRENT APPROPRIATION EXPENDITURE	
------------------	---	--

Agency Code	Agency Programme Description
--------------------	-------------------------------------

01 - 16	GENERAL ADMINISTRATION SECTOR
----------------	--------------------------------------

1	Office of the President		
		Agency Details	29
		Agency Summary by Programme	30
	Programmes:		
	011. Administrative Services	Programme Details	32
	012. Presidential Advisory (Cabinet & Other Services)	Programme Details	34
	014. Public Policy & Planning	Programme Details	36
2	Office of the Prime Minister		
		Agency Details	38
		Agency Summary by Programme	39
	Programme:		
	021. Prime Minister's Secretariat	Programme Details	40

3	Ministry of Finance	Agency Details	42
		Agency Summary by Programme	43
	Programmes:		
	031. Policy and Administration	Programme Details	44
	032. Public Financial Management	Programme Details	46
4	Ministry of Foreign Affairs	Agency Details	48
		Agency Summary by Programme	49
	Programmes:		
	041. Development of Foreign Policy	Programme Details	52
	042. Foreign Policy Promotions	Programme Details	54
	043. Development of Foreign Trade Policy	Programme Details	56
7	Parliament Office	Agency Details	58
		Agency Summary by Programme	59
	Programme:		
	071. National Assembly	Programme Details	60
9	Public and Police Service Commission	Agency Details	62
		Agency Summary by Programme	63
	Programme:		
	091. Public and Police Service Commission	Programme Details	64
10	Teaching Service Commission	Agency Details	66
		Agency Summary by Programme	67
	Programme:		
	101. Teaching Service Commission	Programme Details	68
11	Guyana Elections Commission	Agency Details	70
		Agency Summary by Programme	71
	Programmes:		
	111. Elections Commission	Programme Details	72
	112. Elections Administration	Programme Details	74

01 – 16 GENERAL ADMINISTRATION SECTOR

13	Ministry of Local Government & Regional Development	Agency Details	76
		Agency Summary by Programme	77
	Programmes:		
	131. Main Office	Programme Details	80
	132. Ministry Administration	Programme Details	82
	133. Regional Development	Programme Details	84
14	Public Service Ministry	Agency Details	86
		Agency Summary by Programme	87
	Programme:		
	141. Public Service Management	Programme Details	88
15	Ministry of Foreign Trade & International Co – operation	Agency Details	90
		Agency Summary by Programme	91
16	Ministry of Amerindian Affairs	Agency Details	92
		Agency Summary by Programme	93
	Programme:		
	161. Amerindian Development	Programme Details	94

21-24 ECONOMIC SERVICES SECTOR

21	Ministry of Agriculture	Agency Details	96
		Agency Summary by Programme	97
	Programmes:		
	211. Ministry Administration	Programme Details	100
	212. Crops & Livestock Support Services	Programme Details	102
	213. Fisheries	Programme Details	104
	214. Hydrometeorological Services	Programme Details	106
23	Ministry of Tourism, Industry & Commerce	Agency Details	108
		Agency Summary by Programme	109
	Programmes:		
	231. Main Office	Programme Details	112
	232. Ministry Administration	Programme Details	114
	233. Commerce, Industry & Consumer Affairs	Programme Details	116

24	Ministry of Natural Resources & Environment	Agency Details	118
		Agency Summary by Programme	119
	Programmes:		
	241. Ministry Administration	Programme Details	122
	242. Natural Resource Management	Programme Details	124
	243. Environmental Management	Programme Details	126
31 INFRASTRUCTURE SECTOR			
31	Ministry of Public Works	Agency Details	128
		Agency Summary by Programme	129
	Programmes:		
	311. Ministry Administration	Programme Details	132
	312. Public Works	Programme Details	134
	313. Transport	Programme Details	136
41-48 SOCIAL SERVICES SECTOR			
41	Ministry of Education	Agency Details	138
		Agency Summary by Programme	139
	Programmes:		
	411. Main Office	Programme Details	142
	412. National Education Policy – Implementation Sup.	Programme Details	144
	413. Ministry Administration	Programme Details	146
	414. Training & Development	Programme Details	148
	415. Education Delivery	Programme Details	150
44	Ministry of Culture, Youth & Sport	Agency Details	152
		Agency Summary by Programme	153
	Programmes:		
	441. Ministry Administration	Programme Details	156
	442. Culture	Programme Details	158
	443. Youth	Programme Details	160
	444. Sport	Programme Details	162
45	Ministry of Housing & Water	Agency Details	164
		Agency Summary by Programme	165
	Programme:		
	451. Housing & Water	Programme Details	166

46	Georgetown Public Hospital Corporation	Agency Details	168
		Agency Summary by Programme	169
	Programme:		
	461. Public Hospital	Programme Details	170
47	Ministry of Health	Agency Details	172
		Agency Summary by Programme	173
	Programmes:		
	471. Ministry Administration	Programme Details	178
	472. Diseases Control	Programme Details	180
	473. Primary Health Care Services	Programme Details	182
	474. Regional & Clinical Services	Programme Details	184
	475. Health Sciences Education	Programme Details	186
	476. Standards & Technical Services	Programme Details	188
	477. Rehabilitation Services	Programme Details	190
48	Ministry of Labour, Human Services & Social Security	Agency Details	192
		Agency Summary by Programme	193
	Programmes:		
	481. Strategic Planning, Admin and Human Services	Programme Details	196
	482. Social Services	Programme Details	198
	483. Labour Administration	Programme Details	200
	484. Child care and Protection	Programme Details	202

51-52 PUBLIC SAFETY SECTOR

51	Ministry of Home Affairs	Agency Details	204
		Agency Summary by Programme	205
	Programmes:		
	511. Secretariat Services	Programme Details	208
	512. Guyana Police Force	Programme Details	210
	513. Guyana Prison Services	Programme Details	212
	514. Police Complaints Authority	Programme Details	214
	515. Guyana Fire Service	Programme Details	216
	516. General Register Office	Programme Details	218
52	Ministry of Legal Affairs	Agency Details	220
		Agency Summary by Programme	221
	Programmes:		
	521. Main Office	Programme Details	224

	522. Ministry Administration	Programme Details	226
	523. Attorney General's Chambers	Programme Details	228
	524. State Solicitor	Programme Details	230
	525. Deeds Registry	Programme Details	232
53-58	PUBLIC SAFETY SECTOR		
53	Guyana Defence Force	Agency Details	234
		Agency Summary by Programme	235
	Programme:		
	531. Defence Headquarters	Programme Details	236
55	Supreme Court	Agency Details	238
		Agency Summary by Programme	239
	Programmes:		
	551. Supreme Court of Judicature	Programme Details	240
	552. Magistracy	Programme Details	242
56	Public Prosecutions	Agency Details	244
		Agency Summary by Programme	245
	Programme:		
	561. Public Prosecutions	Programme Details	246
57	Office of the Ombudsman	Agency Details	248
		Agency Summary by Programme	249
	Programme:		
	571. Ombudsman	Programme Details	250
58	Public Service Appellate Tribunal	Agency Details	252
		Agency Summary by Programme	253
	Programme:		
	581. Public Service Appellate Tribunal	Programme Details	254
71-80	REGIONAL DEVELOPMENT SECTOR		
71	Region 1: Barima / Waini	Agency Details	256
		Agency Summary by Programme	257
	Programmes:		
	711. Regional Administration & Finance	Programme Details	260
	712. Public Works	Programme Details	262
	713. Education Delivery	Programme Details	264
	714. Health Services	Programme Details	266

72	Region 2: Pomeroon / Supenaam	Agency Details	268
		Agency Summary by Programme	269
	Programmes:		
	721. Regional Administration & Finance	Programme Details	272
	722. Agriculture	Programme Details	274
	723. Public Works	Programme Details	276
	724. Education Delivery	Programme Details	278
	725. Health Services	Programme Details	280
73	Region 3: Essequibo Islands / West	Agency Details	282
		Agency Summary by Programme	283
	Programmes:		
	731. Regional Administration & Finance	Programme Details	286
	732. Agriculture	Programme Details	288
	733. Public Works	Programme Details	290
	734. Education Delivery	Programme Details	292
	735. Health Services	Programme Details	294
74	Region 4: Demerara / Mahaica	Agency Details	296
		Agency Summary by Programme	297
	Programmes:		
	741. Regional Administration & Finance	Programme Details	300
	742. Agriculture	Programme Details	302
	743. Public Works	Programme Details	304
	744. Education Delivery	Programme Details	306
	745. Health Services	Programme Details	308
75	Region 5: Mahaica / Berbice	Agency Details	310
		Agency Summary by Programme	311
	Programmes:		
	751. Regional Administration & Finance	Programme Details	314
	752. Agriculture	Programme Details	316
	753. Public Works	Programme Details	318
	754. Education Delivery	Programme Details	320
	755. Health Services	Programme Details	322
76	Region 6: East Berbice / Corentyne	Agency Details	324
		Agency Summary by Programme	325
	Programmes:		
	761. Regional Administration & Finance	Programme Details	328
	762. Agriculture	Programme Details	330
	763. Public Works	Programme Details	332

	764. Education Delivery	Programme Details	334
	765. Health Services	Programme Details	336
77	Region 7: Cuyuni / Mazaruni	Agency Details	338
	Programmes:	Agency Summary by Programme	339
	771. Regional Administration & Finance	Programme Details	342
	772. Public Works	Programme Details	344
	773. Education Delivery	Programme Details	346
	774. Health Services	Programme Details	348
78	Region 8: Pataro / Siparuni	Agency Details	350
	Programmes:	Agency Summary by Programme	351
	781. Regional Administration & Finance	Programme Details	354
	782. Public Works	Programme Details	356
	783. Education Delivery	Programme Details	358
	784. Health Services	Programme Details	360
79	Region 9: Upper Takatu / Upper Essequibo	Agency Details	362
	Programmes:	Agency Summary by Programme	363
	791. Regional Administration & Finance	Programme Details	366
	792. Agriculture	Programme Details	368
	793. Public Works	Programme Details	370
	794. Education Delivery	Programme Details	372
	795. Health Services	Programme Details	374
80	Region 10: Upper Demerara / Upper	Agency Details	376
	Programmes:	Agency Summary by Programme	377
	801. Regional Administration & Finance	Programme Details	380
	802. Public Works	Programme Details	382
	803. Education Delivery	Programme Details	384
	804. Health Services	Programme Details	386

90

Public Debt**Programme:****1. Public Debt**

Agency Summary by Programme 388

Programme Details 390

Details of Public Debt 392

Details of Education Subventions & Grants 397

Subsidies and Contributions

Subsidies and Contributions to Local Organisations 398

Subsidies and Contributions to International Organisations 403

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 407

Table 12 Central Government Specific Sources of Financing of Capital Expenditure 409

Section 3.2**Details of Capital Expenditure****Agency****Agency Title**

01	Office of the President	411
02	Office of the Prime Minister	413
03	Ministry of Finance	414
04	Ministry of Foreign Affairs	416
07	Parliament Office	417
09	Public and Police Service Commissions	418
10	Teaching Service Commission	419
11	Guyana Elections Commission	420
13	Ministry of Local Government & Regional Development	421
14	Public Service Ministry	422
15	Ministry of Foreign Trade and International Co-operation	423
16	Ministry of Amerindian Affairs	424
21	Ministry of Agriculture	425
23	Ministry of Tourism, Industry & Commerce	427
24	Ministry of Natural Resource and Environment	428
31	Ministry of Public Works	429
41	Ministry of Education	432

44	Ministry of Culture, Youth and Sport	435
45	Ministry of Housing and Water	437
46	Georgetown Public Hospital Corporation	439
47	Ministry of Health	440
48	Ministry of Labour, Human Services and Social Security	443
51	Ministry of Home Affairs	445
52	Ministry of Legal Affairs	447
53	Guyana Defence Force	448
55	Supreme Court	449
56	Public Prosecutions	450
58	Public Service Appellate Tribunal	451
71	Region 1 – Barima / Waini	452
72	Region 2 – Pomeroon / Supernaam	454
73	Region 3 – Essequibo Islands / West Demerara	456
74	Region 4 – Demerara / Mahaica	458
75	Region 5 – Mahaica / Berbice	460
76	Region 6 – East Berbice / Corentyne	462
77	Region 7 – Cuyuni / Mazaruni	464
78	Region 8 – Potaro / Siparuni	466
79	Region 9 – Upper Takatu / Upper Essequibo	468
80	Region 10 – Upper Demerara/ Berbice	470

Section 4 Appendices

Section 4.1 Public Sector Financial Operations

Appendix A	Central Government Financial Operations (Accounting Classification)	473
Appendix B	Central Government Financial Operations	474
	Budget Notes to Appendices C	475
Appendix C	Public Enterprise Cash flow	476
Appendix D	Financial Operations of the Non – Financial Public Sector	477
Appendix E	State Owned Capital Expenditure	478
Appendix F	Central Government Summary of Expenditure (Economic Classification)	479

Section 4.2 Macro Economic Framework

Appendix G1	National Accounts Aggregates of the Economy	481
Appendix G2	National Accounts Aggregates of the Economy (Rebased)	483
Appendix H1	Gross Domestic Product at Current Factor Cost	485

Section 4	Appendices	
Appendix H2	Gross Domestic Product at Current Basic Prices (Rebased)	486
Appendix I2	Gross Domestic Product at 2006 Prices by Industrial Origin	488
Appendix J1	Real Output Index	489
Appendix J2	Real Output Index (Rebased)	490
Appendix K	Balance of Payments Analytic Summary	491
Appendix L	Monetary Survey	492
Appendix M	Urban Consumer Price Index (including Georgetown)	493
Section 4.3	Other Public Debt	
Appendix N (a)	Statement of Outstanding Loans & Credit Contracted by Public Corporations	495
Appendix N (b)	Summary of Statement of Outstanding Loans & Credit Contracted by Public Corporations	497
Section 4.4	Personnel and Other Employment Related Information	
Appendix O	Revised List of Approved Appointments, the Holders of Which May be Eligible for Annual Allowances on Retirement (Transport and Harbours Department)	499
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)	500
Appendix Q	List of Pensionable Posts under Ministries / Departments / Regions	505
Appendix R (a)	Schedule of Salary Scales in the Public Service (from 1 January, 2012)	571
Appendix R (b)	Schedule of Salary Scales in the Teaching Service (from 1 January, 2012)	572
Appendix S	Details of Pensions & Gratuities	573
Section 4.5	Budgets of Statutory Bodies	
Appendix T	Budgets of Statutory Bodies – Details of Revenue Expenditure	
	Guyana Energy Agency	575
	Guyana Office for Investment	576
	Institute of Applied Science and Technology	577
	Integrity Commission	578
	National Frequency Management Unit	579
	Public Utilities Commission	580
	Bureau of Statistics	581
	Ethnic Relations Commission	582
	Guyana Revenue Authority	583
	National Data Management Authority	584
	Dependants Pension Fund	585

Audit Office	586
Guyana School of Agriculture	587
Hope Coconut Industries Limited	588
MMA-ADA	589

Section 4 Appendices

Section 4.5

Budgets of Statutory Bodies

Appendix T

Budgets of Statutory Bodies – Details of Revenue Expenditure

National Agricultural Research Institute	590
National Drainage and Irrigation Board	591
New Guyana Marketing Corporation	592
Pesticide and Toxic Chemicals Control Board	593
Guyana National Bureau of Standards	594
Guyana Tourism Authority	595
Guyana Forestry Commission	596
Guyana Geology and Mines Commission	597
Guyana Gold Board	598
Guyana Lands and Surveys Commission	599
Environmental Protection Agency	600
National Parks Commission	601
Cheddi Jagan International Airport Corporation	602
Demerara Harbour Bridge Corporation	603
Guyana Civil Aviation Authority	604
Maritime Administration Department	605
Transport and Harbour Department	606
National Library	607
Board of Governors of Government Technical Institute	608
Board of Governors of Kuru Kuru Co-operative College	609
Board of Governors of President's College	610
University of Guyana (Turkeyen Campus)	611
University of Guyana (Berbice Campus)	612
National Trust	613
National Sports Commission	614
Central Housing and Planning Authority	615
Glossary	616

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 2013 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 2011, Budget 2012, Revised 2012, and Budget 2013. Budget 2013 relates to the forecasted amount to be appropriated and disbursed during the fiscal year 2013. Revised 2012 figures reflect the latest unaudited expenditure of the previous fiscal year. Budget 2012 indicates the amount that was approved by the National Assembly for the 2012 fiscal year. Actual 2011 indicates the actual expenditure for 2011.

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 03- Ministry of Finance 031 – Policy Development

This programme was previously known as ‘Ministry Administration’.

Agency 03- Ministry of Finance 032 – Public Financial Management

This programme was previously known as ‘Government Accounting Administration’.

Agency 04-Ministry of Foreign Affairs 042 – Foreign Policy Promotion

This programme was previously known as ‘Foreign Relations’

Agency 04-Ministry of Foreign Affairs 043 – Development of Foreign Trade Policy

This programme was previously known as ‘Foreign Trade and International Cooperation’

Agency 48-Ministry of Labour, Human Services and Social Security 481 – Strategic Planning, Administration & Human Services

This programme was previously known as ‘Ministry Administration’

Agency 48-Ministry of Labour, Human Services and Social Security 484 – Child Care & Protection

This programme has now been included as part of the Ministry of Labour, Human Services, and Social Security and captures the expenditure relating to child care and child protection.

Volume 2

Section 2 – Central Government Appropriate Expenditure

Agency 03- Ministry of Finance 031 – Policy Development

This programme was previously known as ‘Ministry Administration’.

Agency 03- Ministry of Finance 032 – Public Financial Management

This programme was previously known as ‘Government Accounting Administration’.

Agency 04-Ministry of Foreign Affairs 042 – Foreign Policy Promotion

This programme was previously known as ‘Foreign Relations’

Agency 04-Ministry of Foreign Affairs 043 – Development of Foreign Trade Policy

This programme was previously known as ‘Foreign Trade and International Cooperation’

Agency 48-Ministry of Labour, Human Services and Social Security 481 – Strategic Planning, Administration & Human Services

This programme was previously known as ‘Ministry Administration’

Agency 48-Ministry of Labour, Human Services and Social Security 484 – Child Care & Protection

This programme has now been included as part of the Ministry of Labour, Human Services, and Social Security and captures the expenditure relating to child care and child protection.



SECTION 1

PUBLIC SECTOR TABLES

SECTION 1.1

CONSOLIDATED FUND

TABLE 1

**CENTRAL GOVERNMENT
CONSOLIDATED FUND CURRENT ACCOUNT**

ITEM	ACTUAL 2011	REVISED 2012	BUDGET 2013
1 Total Fund at December 31	30,350,614	42,343,099	81,939,268
1.1 Consolidated Fund Current Account January 1	13,419,391	30,350,614	42,343,099
1.2 Surplus/Deficit Current Receipts over Current Expenditure	16,931,223	11,992,485	39,596,169

TABLE 2

**CENTRAL GOVERNMENT
CONSOLIDATED FUND CAPITAL ACCOUNT**

ITEM	ACTUAL 2011	REVISED 2012	BUDGET 2013
1 Total Fund at December 31	(70,996,827)	(89,635,371)	(129,828,366)
1.1 Consolidated Fund Capital Account January 1	(55,188,139)	(70,996,827)	(89,635,371)
1.2 Surplus/Deficit Capital Receipts over Capital Expenditure	(15,808,688)	(18,638,544)	(40,192,995)

SECTION 1.2

CENTRAL GOVERNMENT REVENUE AND EXPENDITURE

TABLE 3

**CENTRAL GOVERNMENT
SUMMARY OF REVENUE AND EXPENDITURE**

ITEM	ACTUAL 2011	BUDGET 2012	REVISED 2012	BUDGET 2013
1 OVERALL SURPLUS/DEFICIT	1,122,535	(6,285,472)	(6,646,060)	(596,826)
1.1 Current	16,931,223	29,838,970	11,992,485	39,596,169
1.2 Capital	(15,808,688)	(36,124,442)	(18,638,544)	(40,192,995)
2 Total Revenue	155,223,519	186,495,809	168,031,553	208,243,618
2.1 Current Revenue	120,915,922	146,863,601	130,228,594	162,777,636
2.2 Capital Revenue	34,307,597	39,632,208	37,802,959	45,465,982
3 Total Expenditure	154,100,984	192,781,281	174,677,613	208,840,444
3.1 Current Expenditure	103,984,699	117,024,631	118,236,109	123,181,467
3.1.1 Employment Cost and Other Charges	92,546,593	107,092,497	108,379,099	112,491,824
3.1.2 Public Debt	11,438,105	9,932,134	9,857,011	10,689,643
3.2 Capital Expenditure	50,116,285	75,756,650	56,441,503	85,658,977

TABLE 4(a)

**CENTRAL GOVERNMENT
CURRENT REVENUES BY TYPE**

ITEM	ACTUAL 2011	BUDGET 2012	REVISED 2012	BUDGET 2013
1.0 GRAND TOTAL	120,915,922	146,863,601	130,228,594	162,777,636
2.0 Tax Revenue	112,265,941	117,900,632	119,396,895	126,893,600
2.1 Income Tax	43,469,108	43,249,967	44,546,694	46,037,911
2.1.1 Companies	23,421,387	24,423,876	24,419,462	26,180,639
2.1.2 Personal	16,844,810	15,335,340	16,154,898	15,273,600
2.1.3 Self - Employed	2,794,142	3,055,638	3,374,793	3,910,372
2.1.5 Other	408,769	435,113	597,541	673,300
2.2 Taxes on Property	1,753,004	1,855,389	1,903,490	2,126,025
2.2.1 Property Tax	1,722,980	1,830,045	1,866,183	2,087,025
2.2.2 Estate Duty	30,024	25,344	37,307	39,000
2.4 Value-Added Tax	31,103,496	33,968,568	34,077,131	37,270,100
2.4.1 Imports	17,996,374	20,003,843	19,296,538	20,730,948
2.4.2 Domestic Supplies	13,107,122	13,964,725	14,780,593	16,539,152
2.5 Excise Tax	21,890,720	22,693,317	22,743,884	23,948,600
2.5.1 Imports	19,077,422	19,564,018	19,605,323	20,696,183
2.5.2 Domestic Supplies	2,813,298	3,129,299	3,138,561	3,252,417
2.6 Miscellaneous	52,684	52,717	28,425	32,000
2.6.1 Value-Added Tax	52,684	52,717	28,425	32,000
2.7 Taxes on International and Trade Transactions	11,126,033	12,870,121	12,900,589	14,075,000
2.7.1 Import Duties	9,863,808	11,547,718	11,560,751	12,664,300
2.7.2 Export Duties	9,622	5,795	9,060	9,500
2.7.3 Travel tax	1,252,603	1,316,608	1,330,778	1,401,200
2.8 Other	2,870,896	3,210,553	3,196,682	3,403,964
2.8.3 Other Taxes and Duties	1,341,481	1,591,692	1,578,919	1,706,564
2.8.4 Licenses - Vehicles	477,057	483,611	513,044	540,000
2.8.5 Licenses - Other	38,270	38,658	33,793	29,600
2.8.6 Environment Tax	1,014,088	1,096,592	1,070,926	1,127,800
3.0 Other Current Revenue	8,649,982	28,962,969	10,831,699	35,884,036
3.1 Rents, Royalties, etc.	10,184	10,205	7,899	13,129
3.2 Interest	2,436	2,615	2,342	2,471
3.3 Dividends from Public Corporations	1,400,000	1,000,000	1,000,000	1,010,000
3.5 Bank of Guyana Profits	2,516,491	4,000,000	4,356,557	3,900,000
3.6 Other Receipts	744,241	600,000	0	738,000
3.7 Fees, Fines, etc	1,201,578	1,247,899	1,399,450	1,476,200
3.9 Miscellaneous	2,775,052	22,102,249	4,065,451	28,744,236

TABLE 4(b)

**CENTRAL GOVERNMENT
CURRENT REVENUES BY TYPE**

ITEM	ACTUAL 2011	BUDGET 2012	REVISED 2012	BUDGET 2013
1.0 GRAND TOTAL	120,915,922	146,863,601	130,228,594	162,777,636
2.0 Tax Revenue	111,408,917	116,823,824	118,334,011	125,735,936
2.1 Company Income Tax	21,238,589	23,162,975	22,950,983	24,991,011
2.2 Withholding Tax	4,976,940	4,316,539	4,843,272	5,100,000
2.3 Personal Income Tax	16,844,810	15,335,340	16,154,898	15,273,600
2.4 Travel Tax	1,252,603	1,316,608	1,330,778	1,401,200
2.6 Value-Added and Excise Taxes	53,046,900	56,714,602	56,849,440	61,250,700
2.6.1 Value-Added Tax	31,103,496	33,968,568	34,077,131	37,270,100
2.6.2 Excise Tax	21,890,720	22,693,317	22,743,884	23,948,600
2.6.3 Miscellaneous	52,684	52,717	28,425	32,000
2.7 Other Customs Tax	230,288	245,976	222,170	233,900
2.8 Other Domestic Tax	3,945,357	4,178,271	4,412,659	4,811,725
2.9 Taxes on International Trade	9,873,430	11,553,513	11,569,811	12,673,800
2.9.1 Import Duties	9,863,808	11,547,718	11,560,751	12,664,300
2.9.2 Export Duties	9,622	5,795	9,060	9,500
3.0 Non-Tax Revenue	9,507,005	30,039,777	11,894,583	37,041,700
3.1 Rents, Royalties and Land Development Schemes	12,620	12,821	10,241	15,600
3.2 Fees, Fines and Charges	1,201,578	1,247,899	1,399,450	1,476,200
3.4 Dividends from Equity Holdings	744,241	600,000	0	738,000
3.5 Dividends from NFPEs	1,400,000	1,000,000	1,000,000	1,010,000
3.7 Bank of Guyana Profits	2,516,491	4,000,000	4,356,557	3,900,000
3.8 Miscellaneous	3,632,075	23,179,057	5,128,335	29,901,900

TABLE 5

**CENTRAL GOVERNMENT
ABSTRACT REVENUE BY HEAD**

ITEM	ACTUAL 2011	BUDGET 2012	REVISED 2012	BUDGET 2013
TOTAL REVENUE	155,223,519	186,495,809	168,031,553	208,243,618
TOTAL CURRENT RECEIPTS	120,915,922	146,863,601	130,228,594	162,777,636
<i>CURRENT RECEIPTS TAXES</i>				
I CUSTOMS AND TRADE TAXES	11,117,806	12,896,081	12,862,907	14,035,500
II VALUE-ADDED AND EXCISE TAXES	53,046,900	56,714,602	56,849,440	61,250,700
III INTERNAL REVENUE	47,244,211	47,213,141	48,621,664	50,449,736
IV STAMP DUTIES	354,368	536,360	471,566	510,446
V OTHER TAX REVENUE	502,656	540,448	591,318	647,218
<i>FEES, FINES, ETC.</i>				
XI FINES, FEES. ETC.	1,201,578	1,247,899	1,399,450	1,476,200
<i>REVENUE FROM PROPERTY AND ENTERPRISE</i>				
XII INTEREST	2,436	2,615	2,342	2,471
XIII RENTS, ROYALTIES, ETC.	10,184	10,205	7,899	13,129
XV DIVIDENDS AND TRANSFERS	4,660,732	5,600,000	5,356,557	5,648,000
<i>MISCELLANEOUS RECEIPTS</i>				
XVI MISCELLANEOUS RECEIPTS	2,775,052	22,102,249	4,065,451	28,744,236
TOTAL CAPITAL RECEIPTS	34,307,597	39,632,208	37,802,959	45,465,982
XXI MISCELLANEOUS CAPITAL REVENUE	1,044,477	1,562,777	1,043,976	1,229,502
XXII EXTERNAL GRANTS	11,595,724	13,830,931	11,632,787	11,106,249
XXIV EXTERNAL LOANS	21,667,395	24,238,500	25,126,195	33,130,231

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 2011	BUDGET 2012	REVISED 2012	BUDGET 2013
TOTAL CURRENT AND CAPITAL RECEIPTS	155,223,519	186,495,809	168,031,553	208,243,618
TOTAL CURRENT RECEIPTS	120,915,922	146,863,601	130,228,594	162,777,636
GUYANA REVENUE AUTHORITY	111,408,917	116,823,824	118,334,011	125,735,936
CUSTOMS AND TRADE TAXES	11,117,806	12,896,081	12,862,907	14,035,500
501 Import Duties	9,863,808	11,547,718	11,560,751	12,664,300
5011 Import Duties	9,863,808	11,547,718	11,560,751	12,664,300
502 Export Duties	9,622	5,795	9,060	9,500
5021 Export Duties	9,622	5,795	9,060	9,500
503 Other Duties	18,338	20,658	20,858	22,000
5031 Stamp Duties	18,338	20,658	20,858	22,000
<i>Licences</i>	9,856	10,096	8,909	9,500
5084 Licences on Liquor	9,856	10,096	8,909	9,500
507 Other Customs & Trade Taxes	1,216,182	1,311,814	1,263,329	1,330,200
<i>Environmental Tax</i>	1,014,088	1,096,592	1,070,926	1,127,800
5071 Environmental Tax	1,014,088	1,096,592	1,070,926	1,127,800
<i>Fees</i>	59,742	64,494	60,164	62,000
5081 Overtime Fees	59,742	64,494	60,164	62,000
<i>Fines</i>	28,251	30,974	27,107	28,000
5082 Departmental Fines	28,251	30,974	27,107	28,000
<i>Rent and Charges</i>	21,646	24,038	25,667	27,400
5083 Warehouse Rent & Charges	21,646	24,038	25,667	27,400
<i>Miscellaneous Other Taxes</i>	92,455	95,716	79,465	85,000
5079 Miscellaneous Other Taxes	92,455	95,716	79,465	85,000
590 VALUE-ADDED AND EXCISE TAXES	53,046,900	56,714,602	56,849,440	61,250,700
<i>Value-Added Tax</i>	31,156,180	34,021,285	34,105,556	37,302,100
591 Imports	17,996,374	20,003,843	19,296,538	20,730,948
592 Domestic Supplies	13,107,122	13,964,725	14,780,593	16,539,152

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 2011	BUDGET 2012	REVISED 2012	BUDGET 2013
594 Excise Tax	21,890,720	22,693,317	22,743,884	23,948,600
595 Imports	19,077,422	19,564,018	19,605,323	20,696,183
5951 Motor Vehicle	7,808,602	7,998,335	10,595,651	10,673,310
5952 Petroleum Products	9,137,828	9,194,115	6,598,233	7,445,153
5953 Tobacco	1,161,013	1,235,711	1,291,957	1,421,153
5954 Alcoholic Beverages	969,979	1,135,857	1,119,482	1,156,567
596 Domestic Supplies	2,813,298	3,129,299	3,138,561	3,252,417
5961 Alcoholic Beverages	2,813,298	3,129,299	3,138,561	3,252,417
597 Miscellaneous	52,684	52,717	28,425	32,000
598 Value-Added Tax	52,684	52,717	28,425	32,000
5981 Interest	30,881	33,878	12,080	14,000
5982 Penalties	21,803	18,839	16,345	18,000
599 Excise	0	0	0	0
510 INTERNAL REVENUE	47,244,211	47,213,141	48,621,664	50,449,736
Income Tax	43,476,783	43,258,301	44,555,389	46,047,411
511 Personal Income Tax	19,812,676	18,575,930	19,727,730	19,390,972
5111 Personal Income Tax (P.A.Y.E.)	16,844,810	15,335,340	16,154,898	15,273,600
5112 Income Tax on Self-Employed	2,794,142	3,055,638	3,374,793	3,910,372
5113 Premium Tax	166,049	176,618	189,344	197,500
5115 Professional Fees	7,675	8,334	8,695	9,500
512 Companies Income Tax	18,444,447	20,107,337	19,576,190	21,080,639
5123 Corporation Tax on Public Sector Companies	902,860	1,335,026	1,025,712	1,003,711
5124 Corporation Tax on Private Sector Companies	17,541,587	18,772,311	18,550,478	20,076,928
513 Other Income Tax	5,219,660	4,575,034	5,251,469	5,575,800
5131 Withholding Tax	4,976,940	4,316,539	4,843,272	5,100,000
5132 Capital Gains Tax	242,720	258,495	408,197	475,800
514 Taxes on Property	1,753,004	1,855,389	1,903,490	2,126,025
<i>Net Property Tax</i>	<i>1,722,980</i>	<i>1,830,045</i>	<i>1,866,183</i>	<i>2,087,025</i>
5141 Property Tax on Public Sector Companies	146,131	159,041	118,860	164,625
5142 Property Tax on Private Sector Companies	1,576,849	1,671,004	1,747,323	1,922,400
5143 Estate duty	30,024	25,344	37,307	39,000
515 Taxes on International Travel	1,252,603	1,316,608	1,330,778	1,401,200
5151 Travel Voucher Tax	708,047	711,082	684,190	682,000

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 2011	BUDGET 2012	REVISED 2012	BUDGET 2013
5152 Travel Tax	544,556	605,526	646,588	719,200
510 Other Inland Revenue Taxes	761,821	782,843	832,007	875,100
<i>Licences</i>	<i>505,471</i>	<i>512,173</i>	<i>537,928</i>	<i>560,100</i>
5171 Licences-Motor Vehicles	476,887	483,431	512,892	539,840
5172 Licences-Other Vehicles	170	180	152	160
5173 Licences-Trading	16,292	16,499	11,569	11,500
5174 Licences-Miscellaneous	12,122	12,063	13,315	8,600
Miscellaneous	256,350	270,670	294,079	315,000
5165 Motor Vehicle & Road Traffic Ordinance	256,350	270,670	294,079	315,000
520 STAMP DUTIES	354,368	536,360	471,566	510,446
5211 Marriage Licences	1,333	1,358	18,536	20,119
5212 Cheques	2,243	2,302	2,526	2,600
5213 Incorporation of Companies	15,050	16,275	18,979	20,784
5214 Powers of Attorney	3,765	3,868	5,004	5,066
5216 Deed Poll	686	709	603	662
5217 Revenue Stamps	331,196	511,749	425,830	461,115
5219 Miscellaneous Bonds	95	99	88	101
525 OTHER TAX REVENUE	502,656	540,448	591,318	647,218
527 Duties	502,656	540,448	591,318	647,218
5271 Duties on Transports and Mortgages	502,652	540,443	591,235	647,113
5272 Auction Duty	4	5	83	105
530 FINES, FEES, ETC.	1,201,578	1,247,899	1,399,450	1,476,200
Agriculture	17,282	17,421	25,409	32,388
5311 Fishing Licences	17,282	17,421	24,909	31,888
5312 Agriculture (Other)	0	0	500	500
Works	132,356	143,060	142,593	150,425
5314 Civil Aviation	131,135	141,820	141,434	148,911
5315 Electrical Inspectors	1,221	1,240	1,159	1,514
Education	7,774	7,888	7,931	9,430
5316 Overseas Examination, Local Expenses	7,284	7,240	7,457	7,500
5317 Education - (Other)	489	648	474	1,930
Health	13,842	14,165	13,197	14,868
5318 Pharmacy and Poison Board	4,430	4,710	5,196	5,700
5319 National Blood Transfusion Service	5,734	5,749	5,134	5,250

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 2011	BUDGET 2012	REVISED 2012	BUDGET 2013
5320 Hospital, Dispensaries, etc	24	0	0	0
5322 Other	3,604	3,650	2,820	3,870
5323 Mahaica Farm	50	56	48	48
Parliament	1,631	1,934	2,133	2,364
5324 Sale of Official Publications	1,631	1,934	2,133	2,364
Office of the Auditor General	16,245	16,361	9,520	11,000
5325 Audit Fees	16,245	16,361	9,520	11,000
Supreme Court	148,609	152,083	154,385	162,254
5326 Supreme Court-Fees, Fines, Seizures	138,597	141,293	146,636	151,464
5327 Supreme Court-State Costs Recovered	10,012	10,790	7,749	10,790
Office of the Attorney General	149	147	133	137
5328 Sale of Law Books	149	147	133	137
Official Receivers	700	772	448	494
5329 Official Receiver-Public Trustee	700	772	448	494
Deeds Registry	261,257	268,306	325,491	352,449
5330 Deeds Registry-Affidavit Fee	4	4	0	0
5332 Deeds Registry-Other	261,253	268,302	325,491	352,449
Foreign Affairs	16,859	15,594	23,678	23,243
5333 Consular Services	5,740	5,131	14,446	14,056
5334 Citizen Registration Fees, etc.	369	423	496	486
5335 Registration of Births etc.	1,282	1,224	1,441	1,433
5336 Foreign Affairs-Other	3,752	4,022	4,467	4,450
5337 Foreign Affairs-Affidavit Fee	5,716	4,794	2,827	2,818
Ministry of Home Affairs	584,874	610,168	694,531	717,148
5338 Police	576,824	602,488	688,089	708,888
5340 Fire Protection	391	408	383	750
5341 Citizen Registration Fee etc	32	0	0	0
5342 Registration of Births, etc.	7,620	7,266	6,059	7,500
5343 Registration of Premises	7	6	0	10
541 INTEREST	2,436	2,615	2,342	2,471
5419 Other Loans & Advances	2,436	2,615	2,342	2,471
545 RENTS, ROYALTIES, ETC.	10,184	10,205	7,899	13,129
5464 Rental of State Lands	2,889	2,907	2,688	4,768
5466 Housing	2,512	2,515	2,102	3,600

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 2011	BUDGET 2012	REVISED 2012	BUDGET 2013
5467 Works	4,783	4,783	3,109	4,762
555 DIVIDENDS AND TRANSFERS	4,660,732	5,600,000	5,356,557	5,648,000
5561 Dividends from Non-Financial Public Enterprises	1,400,000	1,000,000	1,000,000	1,010,000
5562 Dividends from Equity Holdings	744,241	600,000	0	738,000
5564 Bank of Guyana Profits	2,516,491	4,000,000	4,356,557	3,900,000
560 MISCELLANEOUS RECEIPTS	2,775,052	22,102,249	4,065,451	28,744,236
5611 Aerodrome Charges	149,330	170,877	223,041	220,000
5613 Timehri-Miscellaneous Revenue	33,200	35,896	38,320	37,694
5614 Prisons	1,240	1,629	1,163	1,200
5616 Sundries	2,516,275	3,419,524	2,890,738	8,407,853
5618 Sale of Empty Drums	2	0	0	0
5619 Pensions Contribution of Legislators	12,133	14,625	14,752	15,489
5621 Lottery Receipts	62,872	65,000	58,496	62,000
5622 Guyana R.E.D.D. Investment Fund	0	18,394,700	838,942	20,000,000
TOTAL CAPITAL RECEIPTS	34,307,597	39,632,208	37,802,959	45,465,982
570 MISCELLANEOUS CAPITAL REVENUE	1,044,477	1,562,777	1,043,976	1,229,502
5711 HIPC Relief	0	518,800	0	518,800
5714 MDRI Relief	1,044,477	1,043,976	1,043,976	710,702
575 EXTERNAL GRANTS	11,595,724	13,830,931	11,632,787	11,106,249
Project Grants	6,143,185	8,432,831	6,048,469	4,951,249
5760 CDF	0	0	0	50,000
5763 CDB	464,857	776,000	401,106	925,105
5764 EU	1,223,245	1,671,104	1,105,009	689,098
5766 IDB	170,223	216,000	143,977	251,719
5768 Japan	0	722,500	690,625	500,000
5772 IDA/WORLD BANK	1,138,794	1,100,000	1,925,174	283,500
5775 China	2,924,795	3,680,000	1,634,099	2,045,901
5776 Venezuela	179,284	66,227	62,535	0
5777 IFAD	41,987	60,000	50,808	100,000
5779 Kuwait	0	141,000	35,136	105,926
578 Cash & Commodity Assistance Grants	5,452,539	5,398,100	5,584,318	6,155,000
5782 EU	5,452,539	5,398,100	5,584,318	6,155,000
580 EXTERNAL LOANS	21,667,395	24,238,500	25,126,195	33,130,231
Project Loans	19,028,714	22,188,500	23,090,980	29,850,231
5811 CDB	1,558,298	2,037,500	2,060,735	2,135,595

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 2011	BUDGET 2012	REVISED 2012	BUDGET 2013
5812 China	4,672,986	8,945,000	7,024,436	8,050,000
5813 IDA	8,836	200,000	120,000	475,000
5814 IDB	7,642,000	8,326,000	7,163,812	8,284,636
5815 IFAD	41,987	60,000	50,808	100,000
5818 India	0	1,420,000	911,538	1,754,462
5819 Other Loans	5,104,607	1,200,000	5,759,651	9,000,538
5821 CDF	0	0	0	50,000
585 BOP Support Loans - Cash	2,638,681	2,050,000	2,035,215	3,280,000
5851 IDB	2,638,681	2,050,000	2,035,215	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	2013 BUDGET						BUDGET 2012
	Employment Costs	Other Charges	Capital Expenditure	Total Appropriation	Statutory Costs	Total Requirements	
01 Office of the President	479,767	1,682,112	5,320,895	7,482,774	20,852	7,503,626	9,370,987
011 Administrative Services	69,686	1,470,395	5,320,895	6,860,976	0	6,860,976	
012 Presidential Advisory (Cabinet and Other Services)	410,081	211,717	0	621,798	20,852	642,650	
014 Public Policy and Planning	0	0	0	0	0	0	
02 Office of the Prime Minister	20,856	1,178,345	10,643,500	11,842,701	0	11,842,701	8,225,505
021 Prime Minister's Secretariat	20,856	1,178,345	10,643,500	11,842,701	0	11,842,701	
03 Ministry of Finance	4,850,674	15,927,312	24,792,571	45,570,557	3,004,804	48,575,361	44,019,717
031 Policy and Administration	4,513,050	12,207,660	24,760,071	41,480,781	0	41,480,781	
032 Public Financial Management	337,624	3,719,652	32,500	4,089,776	3,004,804	7,094,580	
04 Ministry of Foreign Affairs	1,396,318	1,592,304	77,112	3,065,734	0	3,065,734	2,697,945
041 Development of Foreign Policy	167,602	703,814	20,800	892,216	0	892,216	
042 Foreign Policy Promotion	1,208,312	870,935	56,000	2,135,247	0	2,135,247	
043 Development of Foreign Trade Policy	20,404	17,555	312	38,271	0	38,271	
07 Parliament Office	135,560	745,136	134,213	1,014,909	371,738	1,386,647	1,247,651
071 National Assembly	135,560	745,136	134,213	1,014,909	371,738	1,386,647	
09 Public and Police Service Commission	31,858	16,456	2,400	50,714	16,668	67,382	69,459
091 Public and Police Service Commission	31,858	16,456	2,400	50,714	16,668	67,382	
10 Teaching Service Commission	47,738	28,327	6,360	82,425	11,100	93,525	86,219
101 Teaching Service Commission	47,738	28,327	6,360	82,425	11,100	93,525	
11 Guyana Elections Commission	583,394	2,672,614	168,237	3,424,245	50,215	3,474,460	2,832,766
111 Elections Commission	583,394	1,086,371	168,237	1,838,002	50,215	1,888,217	
112 Elections Administration	0	1,586,243	0	1,586,243	0	1,586,243	
13 Ministry of Local Government and Regional Develop.	94,344	206,867	1,070,275	1,371,486	0	1,371,486	1,359,842
131 Main Office	42,387	54,263	0	96,650	0	96,650	
132 Ministry Administration	22,780	22,052	9,500	54,332	0	54,332	
133 Regional Development	29,177	130,552	1,060,775	1,220,504	0	1,220,504	
14 Public Service Ministry	72,845	673,865	24,550	771,260	0	771,260	642,496
141 Public Service Management	72,845	673,865	24,550	771,260	0	771,260	
15 Ministry of Foreign Trade and International Coop.	0	0	0	0	0	0	0
151 Foreign Trade and International Cooperation	0	0	0	0	0	0	
16 Ministry of Amerindian Affairs	108,568	290,025	435,188	833,781	0	833,781	598,879
161 Amerindian Development	108,568	290,025	435,188	833,781	0	833,781	

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	2013 BUDGET						BUDGET 2012
	Employment Costs	Other Charges	Capital Expenditure	Total Appropriation	Statutory Costs	Total Requirements	
21 Ministry of Agriculture	383,624	4,058,904	6,546,832	10,989,360	0	10,989,360	14,014,799
211 Ministry Administration	249,767	3,684,041	4,201,026	8,134,834	0	8,134,834	
212 Crops and Livestock Support Services	0	0	2,299,760	2,299,760	0	2,299,760	
213 Fisheries	55,609	62,347	6,446	124,402	0	124,402	
214 Hydrometeorological Services	78,248	312,516	39,600	430,364	0	430,364	
23 Ministry of Tourism, Industry and Commerce	115,721	552,709	441,000	1,109,430	0	1,109,430	1,054,541
231 Main Office	71,291	426,305	16,900	514,496	0	514,496	
232 Ministry Administration	19,847	45,830	2,600	68,277	0	68,277	
233 Commerce, Industry and Consumer Affairs	24,583	80,574	421,500	526,657	0	526,657	
24 Ministry of Natural Resources and Environment	40,433	566,241	56,100	662,774	0	662,774	459,052
241 Ministry Administration	40,433	58,355	4,000	102,788	0	102,788	
242 Natural Resource Management	0	107,727	20,000	127,727	0	127,727	
243 Environmental Management	0	400,159	32,100	432,259	0	432,259	
31 Ministry of Public Works	461,603	1,425,453	18,512,024	20,399,080	0	20,399,080	19,271,458
311 Ministry Administration	65,392	440,823	28,300	534,515	0	534,515	
312 Public Works	394,027	920,203	12,852,393	14,166,623	0	14,166,623	
313 Transport	2,184	64,427	5,631,331	5,697,942	0	5,697,942	
41 Ministry of Education	3,488,533	5,645,013	2,243,284	11,376,830	0	11,376,830	10,856,091
411 Main Office	54,067	397,183	12,215	463,465	0	463,465	
412 National Education Policy - Implementation and Sup	128,747	82,659	3,500	214,906	0	214,906	
413 Ministry Administration	301,112	1,915,465	13,800	2,230,377	0	2,230,377	
414 Training and Development	420,112	737,316	29,500	1,186,928	0	1,186,928	
415 Education Delivery	2,584,495	2,512,390	2,184,269	7,281,154	0	7,281,154	
44 Ministry of Culture, Youth and Sport	414,806	1,042,584	1,071,800	2,529,190	0	2,529,190	1,929,774
441 Ministry Administration	94,743	75,367	24,600	194,710	0	194,710	
442 Culture	131,385	401,180	77,200	609,765	0	609,765	
443 Youth	176,208	314,208	35,000	525,416	0	525,416	
444 Sport	12,470	251,829	935,000	1,199,299	0	1,199,299	
45 Ministry of Housing and Water	47,578	460,560	6,475,525	6,983,663	0	6,983,663	7,066,949
451 Housing and Water	47,578	460,560	6,475,525	6,983,663	0	6,983,663	
46 Georgetown Public Hospital Corporation	2,095,405	2,822,555	280,560	5,198,520	0	5,198,520	4,594,047
461 Public Hospital	2,095,405	2,822,555	280,560	5,198,520	0	5,198,520	

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	2013 BUDGET						BUDGET 2012
	Employment Costs	Other Charges	Capital Expenditure	Total Appropriation	Statutory Costs	Total Requirements	
47 Ministry of Health	2,401,805	4,950,188	1,638,254	8,990,247	0	8,990,247	7,848,688
471 Ministry Administration	194,625	591,711	17,000	803,336	0	803,336	
472 Diseases Control	148,249	511,134	19,418	678,801	0	678,801	
473 Primary Health Care Services	127,194	412,729	155,165	695,088	0	695,088	
474 Regional and Clinical Services	1,645,772	2,617,613	1,404,485	5,667,870	0	5,667,870	
475 Health Sciences Education	90,121	379,982	30,000	500,103	0	500,103	
476 Standards and Technical Services	71,057	317,522	8,400	396,979	0	396,979	
477 Rehabilitation Services	124,787	119,497	3,786	248,070	0	248,070	
48 Ministry of Labour, Human Services and Social Sec.	629,622	8,372,439	180,735	9,182,796	0	9,182,796	5,748,695
481 Strategic Planning, Admin & Human Svcs	112,028	82,910	27,800	222,738	0	222,738	
482 Social Services	369,177	7,832,288	68,535	8,270,000	0	8,270,000	
483 Labour Administration	78,998	292,884	69,400	441,282	0	441,282	
484 Child Care and Protection	69,419	164,357	15,000	248,776	0	248,776	
51 Ministry of Home Affairs	5,246,146	3,187,844	1,761,342	10,195,332	19,022	10,214,354	9,568,202
511 Secretariat Services	181,202	266,869	693,938	1,142,009	0	1,142,009	
512 Guyana Police Force	4,073,320	2,121,109	685,500	6,879,929	0	6,879,929	
513 Guyana Prison Service	492,243	556,902	191,407	1,240,552	0	1,240,552	
514 Police Complaints Authority	4,099	6,673	520	11,292	19,022	30,314	
515 Guyana Fire Service	430,775	189,908	182,977	803,660	0	803,660	
516 General Register Offices	64,507	46,383	7,000	117,890	0	117,890	
52 Ministry of Legal Affairs	208,853	88,246	377,200	674,299	0	674,299	767,742
521 Main Office	9,697	4,886	361,000	375,583	0	375,583	
522 Ministry Administration	27,382	23,206	9,900	60,488	0	60,488	
523 Attorney General's Chambers	97,605	22,419	0	120,024	0	120,024	
524 State Solicitor	22,223	6,159	2,400	30,782	0	30,782	
525 Deeds Registry	51,946	31,576	3,900	87,422	0	87,422	
53 Guyana Defence Force	3,282,046	3,503,730	601,500	7,387,276	0	7,387,276	6,775,710
531 Defence Headquarters	3,282,046	3,503,730	601,500	7,387,276	0	7,387,276	
55 Supreme Court	460,564	346,747	189,672	996,983	273,613	1,270,596	1,192,753
551 Supreme Court of Judicature	200,940	217,592	45,672	464,204	273,613	737,817	
552 Magistracy	259,624	129,155	144,000	532,779	0	532,779	
56 Public Prosecutions	63,264	24,098	4,712	92,074	19,592	111,666	103,516
561 Public Prosecutions	63,264	24,098	4,712	92,074	19,592	111,666	
57 Office of the Ombudsman	1,858	527	0	2,385	8,998	11,383	12,266
571 Ombudsman	1,858	527	0	2,385	8,998	11,383	
58 Public Service Appellate Tribunal	2,287	4,034	2,415	8,736	10,434	19,170	18,758
581 Public Service Appellate Tribunal	2,287	4,034	2,415	8,736	10,434	19,170	

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	2013 BUDGET						BUDGET 2012
	Employment Costs	Other Charges	Capital Expenditure	Total Appropriation	Statutory Costs	Total Requirements	
71 Region 1: Barima/Waini	706,640	649,887	243,720	1,600,247	0	1,600,247	1,470,085
711 Regional Administration and Finance	36,816	62,655	25,026	124,497	0	124,497	
712 Public Works	28,645	162,927	123,620	315,192	0	315,192	
713 Education Delivery	483,066	264,821	52,000	799,887	0	799,887	
714 Health Services	158,113	159,484	43,074	360,671	0	360,671	
72 Region 2: Pomeroon/Supenaam	1,254,563	806,955	366,707	2,428,225	0	2,428,225	2,214,410
721 Regional Administration and Finance	77,241	53,643	2,100	132,984	0	132,984	
722 Agriculture	59,606	162,296	125,800	347,702	0	347,702	
723 Public Works	29,114	50,379	91,800	171,293	0	171,293	
724 Educational Delivery	841,824	352,135	66,366	1,260,325	0	1,260,325	
725 Health Services	246,778	188,502	80,641	515,921	0	515,921	
73 Region 3: Essequibo Islands/West Demerara	1,906,247	844,402	297,330	3,047,979	0	3,047,979	2,797,815
731 Regional Administration and Finance	95,510	56,701	10,500	162,711	0	162,711	
732 Agriculture	60,521	175,313	57,850	293,684	0	293,684	
733 Public Works	16,316	62,058	107,000	185,374	0	185,374	
734 Education Delivery	1,398,859	265,361	71,580	1,735,800	0	1,735,800	
735 Health Services	335,041	284,969	50,400	670,410	0	670,410	
74 Region 4: Demerara/Mahaica	2,145,545	857,812	206,534	3,209,891	0	3,209,891	2,949,478
741 Regional Administration and Finance	64,977	69,965	10,800	145,742	0	145,742	
742 Agriculture	69,462	169,318	37,000	275,780	0	275,780	
743 Public Works	21,145	93,218	58,000	172,363	0	172,363	
744 Education Delivery	1,824,282	381,234	62,966	2,268,482	0	2,268,482	
745 Health Services	165,679	144,077	37,768	347,524	0	347,524	
75 Region 5: Mahaica/Berbice	992,840	537,460	289,126	1,819,426	0	1,819,426	1,659,900
751 Regional Administration and Finance	49,087	42,171	8,200	99,458	0	99,458	
752 Agriculture	6,314	106,445	82,000	194,759	0	194,759	
753 Public Works	29,470	66,022	91,300	186,792	0	186,792	
754 Education Delivery	745,250	202,625	68,810	1,016,685	0	1,016,685	
755 Health Services	162,719	120,197	38,816	321,732	0	321,732	
76 Region 6: East Berbice/Corentyne	2,295,324	1,489,814	383,402	4,168,540	0	4,168,540	3,885,268
761 Regional Administration and Finance	62,254	51,130	6,700	120,084	0	120,084	
762 Agriculture	62,415	390,853	124,000	577,268	0	577,268	
763 Public Works	28,031	134,013	121,200	283,244	0	283,244	
764 Education Delivery	1,613,508	447,442	67,832	2,128,782	0	2,128,782	
765 Health Services	529,116	466,376	63,670	1,059,162	0	1,059,162	
77 Region 7: Cuyuni/Mazaruni	587,524	797,981	133,560	1,519,065	0	1,519,065	1,411,733
771 Regional Administration and Finance	46,659	70,625	2,500	119,784	0	119,784	
772 Public Works	6,736	145,000	38,500	190,236	0	190,236	
773 Education Delivery	386,492	417,217	54,860	858,569	0	858,569	
774 Health Services	147,637	165,139	37,700	350,476	0	350,476	

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	2013 BUDGET						BUDGET 2012
	Employment Costs	Other Charges	Capital Expenditure	Total Appropriation	Statutory Costs	Total Requirements	
78 Region 8: Potaro/Siparuni	284,526	450,979	150,798	886,303	0	886,303	823,688
781 Regional Administration and Finance	23,871	37,131	2,600	63,602	0	63,602	
782 Public Works	15,277	98,104	48,500	161,881	0	161,881	
783 Education Delivery	171,302	243,818	59,298	474,418	0	474,418	
784 Health Services	74,076	71,926	40,400	186,402	0	186,402	
79 Region 9: Upper Takatu/Upper Essequibo	557,017	482,076	279,416	1,318,509	0	1,318,509	1,263,904
791 Regional Administration and Finance	31,182	65,530	8,900	105,612	0	105,612	
792 Agriculture	8,060	13,891	16,000	37,951	0	37,951	
793 Public Works	10,462	93,890	158,091	262,443	0	262,443	
794 Education Delivery	397,326	212,566	72,125	682,017	0	682,017	
795 Health Services	109,987	96,199	24,300	230,486	0	230,486	
80 Region 10: Upper Demerara/Upper Berbice	1,167,582	638,309	250,128	2,056,019	0	2,056,019	1,938,359
801 Regional Administration and Finance	59,964	70,268	23,100	153,332	0	153,332	
802 Public Works	10,934	120,989	115,501	247,424	0	247,424	
803 Education Delivery	951,420	326,728	60,327	1,338,475	0	1,338,475	
804 Health Services	145,264	120,324	51,200	316,788	0	316,788	
90 Public Debt	0	0	0	0	10,689,643	10,689,643	9,932,134
901 Public Debt	0	0	0	0	10,689,643	10,689,643	
Total	39,063,878	69,620,910	85,658,977	194,343,765	14,496,679	208,840,444	192,781,281

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 2011	Budget 2012	Revised 2012	Budget 2013
01	Office of the President	2,307,124	2,030,817	2,174,766	2,182,731
02	Office of the Prime Minister	1,699,784	6,200,605	6,195,114	1,199,201
03	Ministry of Finance	19,953,341	20,945,667	22,653,440	23,782,790
04	Ministry of Foreign Affairs	2,556,807	2,646,283	2,682,058	2,988,622
07	Parliament Office	1,017,199	1,191,651	1,195,244	1,252,434
09	Public and Police Service Commission	60,392	65,459	61,977	64,982
10	Teaching Service Commission	69,728	82,619	80,063	87,165
11	Guyana Elections Commission	2,627,703	2,797,766	1,113,628	3,306,223
13	Ministry of Local Government and Regional Develop.	404,259	278,488	278,168	301,211
14	Public Service Ministry	357,782	632,396	628,686	746,710
16	Ministry of Amerindian Affairs	353,442	385,279	357,371	398,593
21	Ministry of Agriculture	3,533,853	7,178,627	7,620,843	4,442,528
23	Ministry of Tourism, Industry and Commerce	548,319	623,091	601,873	668,430
24	Ministry of Natural Resources and Environment	0	377,312	355,544	606,674
31	Ministry of Public Works	1,059,676	1,565,269	1,597,945	1,887,056
41	Ministry of Education	7,495,856	8,200,861	8,154,565	9,133,546
44	Ministry of Culture, Youth and Sport	1,187,182	1,385,174	1,360,339	1,457,390
45	Ministry of Housing and Water	473,953	497,549	493,437	508,138
46	Georgetown Public Hospital Corporation	4,317,802	4,466,047	4,452,899	4,917,960
47	Ministry of Health	5,888,983	6,626,062	6,509,481	7,351,993
48	Ministry of Labour, Human Services and Social Sec.	5,544,813	5,549,523	6,161,822	9,002,061
51	Ministry of Home Affairs	7,210,978	7,694,043	7,922,265	8,453,012
52	Ministry of Legal Affairs	214,232	255,492	252,037	297,099
53	Guyana Defence Force	6,161,179	6,323,710	6,403,381	6,785,776
55	Supreme Court	913,733	965,407	980,116	1,080,924
56	Public Prosecutions	92,464	96,716	94,791	106,954
57	Office of the Ombudsman	2,425	12,266	1,885	11,383
58	Public Service Appellate Tribunal	5,092	16,258	5,261	16,755
71	Region 1: Barima/Waini	1,123,028	1,260,593	1,257,231	1,356,527
72	Region 2: Pomeroon/Supenaam	1,754,495	1,868,460	1,909,396	2,061,518
73	Region 3: Essequibo Islands/West Demerara	2,296,628	2,517,315	2,549,262	2,750,649

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 2011	Budget 2012	Revised 2012	Budget 2013
74	Region 4: Demerara/Mahaica	2,532,143	2,755,328	2,753,627	3,003,357
75	Region 5: Mahaica/Berbice	1,308,771	1,392,800	1,415,968	1,530,300
76	Region 6: East Berbice/Corentyne	3,210,879	3,523,568	3,508,084	3,785,138
77	Region 7: Cuyuni/Mazaruni	1,186,125	1,285,733	1,285,471	1,385,505
78	Region 8: Potaro/Siparuni	610,839	681,425	679,280	735,505
79	Region 9: Upper Takatu/Upper Essequibo	864,603	1,000,304	963,814	1,039,093
80	Region 10: Upper Demerara/Upper Berbice	1,600,983	1,716,534	1,667,969	1,805,891
90	Public Debt	11,438,105	9,932,134	9,857,011	10,689,643
Total Current Expenditure		103,984,699	117,024,631	118,236,109	123,181,467
Less Statutory Expenditure		14,343,907	13,084,735	13,597,951	14,496,679
AMOUNT TO BE VOTED		89,640,792	103,939,896	104,638,158	108,684,788

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 2011	Budget 2012	Revised 2012	Budget 2013
TOTAL STATUTORY EXPENDITURE		14,343,907	13,084,735	13,597,951	14,496,679
601	Statutory Employment Expenditure	2,866,101	3,111,835	3,700,175	3,764,232
6011	Statutory Wages and Salaries	505,609	557,379	568,702	575,631
6012	Statutory Benefits and Allowance	187,692	207,832	203,735	226,601
6013	Statutory Pensions and Gratuities	2,172,800	2,346,624	2,927,737	2,962,000
602	Statutory Payment to Dependants Pension Fund	39,700	40,766	40,766	42,804
6021	Statutory Payments to Dependants Pension Funds	39,700	40,766	40,766	42,804
603	Statutory Public Debt	11,438,105	9,932,134	9,857,011	10,689,643
6031	Public Debt - Internal Principal	1,010,113	1,010,544	1,010,720	1,009,894
6032	Public Debt - Internal Interest	4,041,785	2,749,314	2,587,214	2,220,075
6033	Public Debt - External Principal	3,956,647	3,560,928	3,627,037	4,040,333
6034	Public Debt - External Interest	2,429,560	2,611,348	2,632,040	3,419,342
TOTAL APPROPRIATION EXPENDITURE		89,640,792	103,939,896	104,638,158	108,684,788
610 Total Employment Costs		31,058,460	34,431,531	34,444,922	39,063,878
611	Total Wages and Salaries	23,050,460	25,630,000	25,695,110	29,129,563
6111	Administrative	3,628,758	4,193,623	4,233,082	4,660,674
6112	Senior Technical	4,502,025	5,029,145	5,012,407	5,346,016
6113	Other Technical and Craft Skilled	3,259,759	3,476,052	3,477,639	3,960,696
6114	Clerical and Office Support	3,119,471	3,363,866	3,340,235	3,555,677
6115	Semi-Skilled Operatives and Unskilled	2,815,067	2,852,037	2,900,482	3,209,184
6116	Contracted Employees	5,285,909	6,124,959	6,205,030	7,812,784
6117	Temporary Employees	439,471	590,316	526,235	584,532
613	Overhead Expenses	4,551,811	5,059,894	5,008,175	5,530,806
6131	Other Direct Labour Costs	694,826	729,954	692,461	750,363
6132	Incentives	10,000	10,000	10,000	10,000
6133	Benefits & Allowances	2,127,146	2,437,036	2,443,191	2,741,540
6134	National Insurance	1,313,868	1,439,863	1,439,068	1,570,939
6135	Pensions	405,972	443,040	423,455	457,964
614	Revision of Wages and Salaries	3,456,189	3,741,637	3,741,637	4,403,509
6141	Revision of Wages and Salaries	3,456,189	3,741,637	3,741,637	4,403,509
620 Total Other Charges		58,582,332	69,508,365	70,193,236	69,620,910
621	Expenses Specific to the Agency	211,784	228,091	225,003	238,778
6211	Expenses Specific to the Agency	211,784	228,091	225,003	238,778
622	Materials, Equipment and Supplies	6,936,215	7,344,829	7,109,402	7,706,959
6221	Drugs and Medical Supplies	4,378,276	4,462,938	4,505,506	4,779,712
6222	Field Materials and Supplies	971,221	1,034,335	989,583	1,037,795
6223	Office Materials and Supplies	610,894	727,602	624,074	736,914
6224	Print and Non-Print Materials	975,825	1,119,954	990,239	1,152,538
623	Fuel and Lubricants	2,024,870	2,098,117	2,161,120	2,309,497
6231	Fuel and Lubricants	2,024,870	2,098,117	2,161,120	2,309,497
624	Rental and Maintenance of Buildings	2,927,138	3,056,697	3,053,170	3,204,861
6241	Rental of Buildings	603,742	639,180	645,201	704,489
6242	Maintenance of Buildings	1,958,655	2,016,047	2,023,175	2,077,045
6243	Janitorial and Cleaning Supplies	364,741	401,470	384,794	423,327

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 2011	Budget 2012	Revised 2012	Budget 2013
625	Maintenance of Infrastructure	2,142,073	2,350,484	2,312,620	2,403,733
6251	Maintenance of Roads	518,419	568,482	567,852	572,136
6252	Maintenance of Bridges	177,563	198,650	199,037	211,005
6253	Maintenance of Drainage and Irrigation Works	543,230	567,948	567,546	585,031
6254	Maintenance of Sea and River Defenses	213,298	229,100	228,033	234,600
6255	Maintenance of Other Infrastructure	689,563	786,304	750,152	800,961
626	Transport, Travel & Postage	3,224,756	3,075,376	3,021,642	3,351,005
6261	Local Travel and Subsistence	1,259,140	1,272,412	1,158,806	1,391,999
6262	Overseas Conferences and Official Visits	270,409	285,500	358,931	358,500
6263	Postage, Telex and Cablegrams	28,808	36,341	38,546	46,658
6264	Vehicle Spares and Service	724,435	748,419	741,131	781,241
6265	Other Transport, Travel and Postage	941,964	732,704	724,228	772,607
627	Utility Charges	6,831,085	7,158,918	7,076,119	7,479,300
6271	Telephone Charges	454,786	484,442	451,813	502,005
6272	Electricity Charges	5,621,906	5,901,200	5,847,613	6,157,300
6273	Water Charges	754,394	773,276	776,692	819,995
628	Other Goods and Services Purchased	4,317,556	4,758,188	4,565,023	5,488,387
6281	Security Services	1,615,271	1,895,928	1,917,531	2,290,877
6282	Equipment Maintenance	834,743	903,871	901,244	959,555
6283	Cleaning and Extermination Services	266,489	309,304	307,948	345,146
6284	Other	1,601,053	1,649,085	1,438,300	1,892,809
629	Other Operating Expenses	5,072,863	5,363,864	4,651,490	6,429,589
6291	National and Other Events	401,470	376,649	390,958	396,090
6292	Dietary	2,516,797	2,661,663	2,724,223	3,397,659
6293	Refreshment and Meals	242,047	236,877	197,003	260,918
6294	Other	1,912,548	2,088,675	1,339,306	2,374,922
630	Education Subventions and Training	3,033,500	3,283,894	3,094,118	3,490,389
6301	Education Subventions and Grants	1,496,877	1,584,937	1,556,926	1,658,528
6302	Training (including Scholarships)	1,536,623	1,698,957	1,537,192	1,831,861
631	Rates, Taxes and Subvention to Local Authorities	352,321	194,400	188,284	194,074
6311	Rates and Taxes	173,869	176,865	172,044	176,539
6312	Subventions to Local Authorities	178,452	17,535	16,240	17,535
632	Subsidies and Contributions to Local & Intl. Organ	14,831,939	23,823,781	25,331,701	17,006,921
6321	Subsidies and Contributions to Local Organisations	13,929,133	22,953,424	24,434,347	16,084,480
6322	Subsidies and Contributions to Intl. Organisations	902,806	870,357	897,354	922,441
633	Refunds of Revenues	8,105	10,700	8,334	10,550
6331	Refunds of Revenues	8,105	10,700	8,334	10,550
634	Pensions	6,668,127	6,761,026	7,395,210	10,306,866
6341	Non-Pensionable Employees	107,800	116,424	163,424	178,866
6342	Pension Increases	2,188,258	2,363,319	2,315,644	2,701,000
6343	Old Age Pensions and Social Assistance	4,372,069	4,281,283	4,916,142	7,427,000
635	Public Debt	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total		103,984,699	117,024,631	118,236,109	123,181,467

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 2011	Budget 2012	Latest Est. 2012	Local 2013	Specific 2013	Total 2013
01 Office of the President	3,461.932	7,340.170	4,042.721	924.005	4,396.890	5,320.895
<i>011 Administrative Services</i>	<i>3,461.932</i>	<i>7,340.170</i>	<i>4,042.721</i>	<i>924.005</i>	<i>4,396.890</i>	<i>5,320.895</i>
02 Office of the Prime Minister	7,183.517	2,024.900	6,726.960	338.500	10,305.000	10,643.500
<i>021 Prime Minister's Secretariat</i>	<i>7,183.517</i>	<i>2,024.900</i>	<i>6,726.960</i>	<i>338.500</i>	<i>10,305.000</i>	<i>10,643.500</i>
03 Ministry of Finance	3,698.231	23,074.050	5,230.460	23,600.070	1,192.501	24,792.571
<i>031 Policy and Administration</i>	<i>3,688.040</i>	<i>23,063.550</i>	<i>5,219.960</i>	<i>23,567.570</i>	<i>1,192.501</i>	<i>24,760.071</i>
<i>032 Public Financial Management</i>	<i>10.191</i>	<i>10.500</i>	<i>10.500</i>	<i>32.500</i>	<i>0.000</i>	<i>32.500</i>
04 Ministry of Foreign Affairs	51.142	51.662	47.708	77.112	0.000	77.112
<i>041 Development of Foreign Policy</i>	<i>8.772</i>	<i>3.000</i>	<i>2.997</i>	<i>20.800</i>	<i>0.000</i>	<i>20.800</i>
<i>042 Foreign Policy Promotion</i>	<i>42.371</i>	<i>47.000</i>	<i>43.049</i>	<i>56.000</i>	<i>0.000</i>	<i>56.000</i>
<i>043 Development of Foreign Trade Policy</i>	<i>0.000</i>	<i>1.662</i>	<i>1.662</i>	<i>0.312</i>	<i>0.000</i>	<i>0.312</i>
07 Parliament Office	41.278	56.000	38.573	99.540	34.673	134.213
<i>071 National Assembly</i>	<i>41.278</i>	<i>56.000</i>	<i>38.573</i>	<i>99.540</i>	<i>34.673</i>	<i>134.213</i>
09 Public and Police Service Commission	1.298	4.000	3.975	2.400	0.000	2.400
<i>091 Public and Police Service Commission</i>	<i>1.298</i>	<i>4.000</i>	<i>3.975</i>	<i>2.400</i>	<i>0.000</i>	<i>2.400</i>
10 Teaching Service Commission	3.493	3.600	3.425	6.360	0.000	6.360
<i>101 Teaching Service Commission</i>	<i>3.493</i>	<i>3.600</i>	<i>3.425</i>	<i>6.360</i>	<i>0.000</i>	<i>6.360</i>
11 Guyana Elections Commission	96.336	35.000	34.867	168.237	0.000	168.237
<i>111 Elections Commission</i>	<i>52.495</i>	<i>35.000</i>	<i>34.867</i>	<i>168.237</i>	<i>0.000</i>	<i>168.237</i>
<i>112 Elections Administration</i>	<i>43.841</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>
13 Ministry of Local Government and Regional Development	1,248.943	1,081.354	751.575	408.275	662.000	1,070.275
<i>132 Ministry Administration</i>	<i>15.401</i>	<i>2.400</i>	<i>2.397</i>	<i>9.500</i>	<i>0.000</i>	<i>9.500</i>

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 2011	Budget 2012	Latest Est. 2012	Local 2013	Specific 2013	Total 2013
<i>133 Regional Development</i>	1,233.542	1,078.954	749.178	398.775	662.000	1,060.775
14 Public Service Ministry	10.341	10.100	9.882	24.550	0.000	24.550
<i>141 Public Service Management</i>	10.341	10.100	9.882	24.550	0.000	24.550
15 Ministry of Foreign Trade And International Co- operation	1.500	0.000	0.000	0.000	0.000	0.000
<i>151 Foreign Trade & International Cooperation</i>	1.500	0.000	0.000	0.000	0.000	0.000
16 Ministry of Amerindian Affairs	638.916	213.600	211.246	435.188	0.000	435.188
<i>161 Amerindian Development</i>	638.916	213.600	211.246	435.188	0.000	435.188
21 Ministry of Agriculture	5,634.507	6,836.172	5,841.001	3,094.072	3,452.760	6,546.832
<i>211 Ministry Administration</i>	3,390.567	4,852.274	3,850.226	2,017.526	2,183.500	4,201.026
<i>212 Crops & Livestock Support Service</i>	2,211.118	1,947.590	1,968.028	1,030.500	1,269.260	2,299.760
<i>213 Fisheries</i>	8.841	11.308	8.551	6.446	0.000	6.446
<i>214 Hydro - Meteorological Services</i>	23.980	25.000	14.195	39.600	0.000	39.600
23 Ministry Tourism, Industry and Commerce	233.942	431.450	250.485	136.000	305.000	441.000
<i>231 Main Office</i>	12.985	39.700	29.944	16.900	0.000	16.900
<i>232 Ministry Administration</i>	13.201	15.750	11.932	2.600	0.000	2.600
<i>233 Commerce, Industry & Consumer Affairs</i>	207.756	376.000	208.609	116.500	305.000	421.500
24 Ministry of Natural Resources and Environment	0.000	81.740	74.761	56.100	0.000	56.100
<i>241 Ministry Administration</i>	0.000	28.000	27.720	4.000	0.000	4.000
<i>242 Natural Resource Management</i>	0.000	24.000	24.000	20.000	0.000	20.000
<i>243 Environmental Management</i>	0.000	29.740	23.041	32.100	0.000	32.100
31 Ministry of Public Works	13,486.402	17,706.189	14,278.821	10,075.265	8,436.759	18,512.024
<i>311 Ministry Administration</i>	14.798	19.500	19.486	28.300	0.000	28.300

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 2011	Budget 2012	Latest Est. 2012	Local 2013	Specific 2013	Total 2013
312 Public Works	13,424.424	12,856.689	9,677.744	8,991.965	3,860.428	12,852.393
313 Transport	47.180	4,830.000	4,581.592	1,055.000	4,576.331	5,631.331
41 Ministry of Education	3,153.979	2,655.230	3,052.492	1,370.439	872.845	2,243.284
411 Main Office	15.612	15.100	12.878	12.215	0.000	12.215
412 National Education Policy	1.801	2.100	1.869	3.500	0.000	3.500
413 Ministry Administration	4.379	8.600	8.599	13.800	0.000	13.800
414 Training & Development	24.635	77.500	76.113	29.500	0.000	29.500
415 Education Delivery	3,107.553	2,551.930	2,953.032	1,311.424	872.845	2,184.269
44 Ministry of Culture, Youth and Sport	482.277	544.600	500.753	1,071.800	0.000	1,071.800
441 Ministry Administration	5.864	12.900	12.773	24.600	0.000	24.600
442 Culture	41.557	53.700	42.602	77.200	0.000	77.200
443 Youth	25.966	27.000	24.741	35.000	0.000	35.000
444 Sport	408.891	451.000	420.637	935.000	0.000	935.000
45 Ministry of Housing and Water	4,960.978	6,569.400	8,368.010	3,475.525	3,000.000	6,475.525
451 Housing and Water	4,960.978	6,569.400	8,368.010	3,475.525	3,000.000	6,475.525
46 Georgetown Public Hospital Corporation	130.917	128.000	127.913	280.560	0.000	280.560
461 Public Hospital	130.917	128.000	127.913	280.560	0.000	280.560
47 Ministry of Health	499.635	1,222.626	1,527.161	418.254	1,220.000	1,638.254
471 Ministry Administration	32.521	33.506	30.600	17.000	0.000	17.000
472 Disease Control	15.998	29.860	222.202	19.418	0.000	19.418
473 Primary Health Care Services	39.485	259.920	175.564	35.165	120.000	155.165
474 Regional & Clinical Services	402.816	855.940	1,077.642	304.485	1,100.000	1,404.485
475 Health Sciences Education	4.637	34.600	15.650	30.000	0.000	30.000
476 Standards & Technical Services	0.995	5.300	2.113	8.400	0.000	8.400

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 2011	Budget 2012	Latest Est. 2012	Local 2013	Specific 2013	Total 2013
<i>477 Rehabilitation Services</i>	3.182	3.500	3.389	3.786	0.000	3.786
48 Ministry of Labour, Human Services and Social Security	241.150	199.172	146.711	180.735	0.000	180.735
<i>481 Strategic Planning, Admin & Human Services</i>	16.141	20.600	20.409	27.800	0.000	27.800
<i>482 Social Services</i>	214.594	174.172	123.376	68.535	0.000	68.535
<i>483 Labour Administration</i>	10.415	4.400	2.925	69.400	0.000	69.400
<i>484 Child Care and Protection</i>	0.000	0.000	0.000	15.000	0.000	15.000
51 Ministry of Home Affairs	1,724.890	1,874.159	1,807.210	1,198.290	563.052	1,761.342
<i>511 Secretariat Services</i>	929.067	965.259	983.313	130.886	563.052	693.938
<i>512 Guyana Police Force</i>	484.334	575.000	509.263	685.500	0.000	685.500
<i>513 Guyana Prison Services</i>	107.333	113.700	102.948	191.407	0.000	191.407
<i>514 Police Complaints Authority</i>	0.986	1.200	1.190	0.520	0.000	0.520
<i>515 Guyana Fire Service</i>	184.926	211.600	203.098	182.977	0.000	182.977
<i>516 General Register Office</i>	18.244	7.400	7.397	7.000	0.000	7.000
52 Ministry of Legal Affairs	418.815	512.250	472.916	17.200	360.000	377.200
<i>521 Main Office</i>	407.535	503.700	465.577	1.000	360.000	361.000
<i>522 Ministry Administration</i>	5.998	2.800	2.442	9.900	0.000	9.900
<i>524 Office of the State Solicitor</i>	1.998	2.450	2.137	2.400	0.000	2.400
<i>525 Deeds Registry</i>	3.284	3.300	2.759	3.900	0.000	3.900
53 Guyana Defence Force	452.464	452.000	451.329	601.500	0.000	601.500
<i>531 Defence Headquarters</i>	452.464	452.000	451.329	601.500	0.000	601.500
55 Supreme Court	94.063	227.346	153.357	189.672	0.000	189.672
<i>551 Supreme Court of Judicature</i>	25.161	75.600	36.949	45.672	0.000	45.672
<i>552 Magistrates' Department</i>	68.902	151.746	116.409	144.000	0.000	144.000
56 Public Prosecutions	1.996	6.800	6.738	4.712	0.000	4.712
<i>561 Public Prosecutions</i>	1.996	6.800	6.738	4.712	0.000	4.712

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 2011	Budget 2012	Latest Est. 2012	Local 2013	Specific 2013	Total 2013
58 Public Service Appellate Tribunal	3.000	2.500	1.960	2.415	0.000	2.415
<i>581 Public Service Appellate Tribunal</i>	<i>3.000</i>	<i>2.500</i>	<i>1.960</i>	<i>2.415</i>	<i>0.000</i>	<i>2.415</i>
71 Region 1 Barima/Waini	176.657	209.492	152.779	243.720	0.000	243.720
<i>711 Regional Administration & Finance</i>	<i>23.199</i>	<i>19.774</i>	<i>12.193</i>	<i>25.026</i>	<i>0.000</i>	<i>25.026</i>
<i>712 Public Works</i>	<i>73.024</i>	<i>87.118</i>	<i>59.988</i>	<i>123.620</i>	<i>0.000</i>	<i>123.620</i>
<i>713 Education Delivery</i>	<i>41.442</i>	<i>57.700</i>	<i>46.181</i>	<i>52.000</i>	<i>0.000</i>	<i>52.000</i>
<i>714 Health Services</i>	<i>38.993</i>	<i>44.900</i>	<i>34.417</i>	<i>43.074</i>	<i>0.000</i>	<i>43.074</i>
72 Region 2 Pomeroon/Supenaam	314.491	345.950	328.023	366.707	0.000	366.707
<i>721 Regional Administration & Finance</i>	<i>3.800</i>	<i>3.850</i>	<i>3.827</i>	<i>2.100</i>	<i>0.000</i>	<i>2.100</i>
<i>722 Agriculture</i>	<i>116.000</i>	<i>129.100</i>	<i>129.040</i>	<i>125.800</i>	<i>0.000</i>	<i>125.800</i>
<i>723 Public Works</i>	<i>97.498</i>	<i>90.000</i>	<i>89.191</i>	<i>91.800</i>	<i>0.000</i>	<i>91.800</i>
<i>724 Education Delivery</i>	<i>49.494</i>	<i>65.500</i>	<i>50.993</i>	<i>66.366</i>	<i>0.000</i>	<i>66.366</i>
<i>725 Health Services</i>	<i>47.699</i>	<i>57.500</i>	<i>54.972</i>	<i>80.641</i>	<i>0.000</i>	<i>80.641</i>
73 Region 3 Essequibo Islands/West Demerara	254.981	280.500	272.901	297.330	0.000	297.330
<i>731 Regional Administration & Finance</i>	<i>5.500</i>	<i>2.700</i>	<i>2.690</i>	<i>10.500</i>	<i>0.000</i>	<i>10.500</i>
<i>732 Agriculture</i>	<i>50.000</i>	<i>56.600</i>	<i>56.372</i>	<i>57.850</i>	<i>0.000</i>	<i>57.850</i>
<i>733 Public Works</i>	<i>98.483</i>	<i>111.800</i>	<i>107.844</i>	<i>107.000</i>	<i>0.000</i>	<i>107.000</i>
<i>734 Education Delivery</i>	<i>50.000</i>	<i>62.500</i>	<i>62.499</i>	<i>71.580</i>	<i>0.000</i>	<i>71.580</i>
<i>735 Health Services</i>	<i>50.998</i>	<i>46.900</i>	<i>43.496</i>	<i>50.400</i>	<i>0.000</i>	<i>50.400</i>
74 Region 4 Demerara/Mahaica	175.596	194.150	192.020	206.534	0.000	206.534
<i>741 Regional Administration & Finance</i>	<i>12.868</i>	<i>3.000</i>	<i>2.998</i>	<i>10.800</i>	<i>0.000</i>	<i>10.800</i>
<i>742 Agriculture</i>	<i>32.996</i>	<i>36.000</i>	<i>35.418</i>	<i>37.000</i>	<i>0.000</i>	<i>37.000</i>
<i>743 Public Works</i>	<i>47.640</i>	<i>59.700</i>	<i>58.538</i>	<i>58.000</i>	<i>0.000</i>	<i>58.000</i>

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 2011	Budget 2012	Latest Est. 2012	Local 2013	Specific 2013	Total 2013
<i>744 Education Delivery</i>	44.448	55.950	55.791	62.966	0.000	62.966
<i>745 Health Services</i>	37.644	39.500	39.275	37.768	0.000	37.768
75 Region 5 Mahaica/Berbice	234.064	267.100	263.240	289.126	0.000	289.126
<i>751 Regional Administration & Finance</i>	8.700	3.000	3.000	8.200	0.000	8.200
<i>752 Agriculture</i>	73.200	75.000	75.000	82.000	0.000	82.000
<i>753 Public Works</i>	91.933	87.000	86.548	91.300	0.000	91.300
<i>754 Education Delivery</i>	36.694	66.100	62.805	68.810	0.000	68.810
<i>755 Health Services</i>	23.537	36.000	35.888	38.816	0.000	38.816
76 Region 6 East Berbice/Corentyne	326.289	361.700	361.665	383.402	0.000	383.402
<i>761 Regional Administration & Finance</i>	7.896	6.000	5.996	6.700	0.000	6.700
<i>762 Agriculture</i>	117.022	127.000	127.000	124.000	0.000	124.000
<i>763 Public Works</i>	103.955	115.700	115.680	121.200	0.000	121.200
<i>764 Education Delivery</i>	49.988	53.500	53.492	67.832	0.000	67.832
<i>765 Health Services</i>	47.428	59.500	59.498	63.670	0.000	63.670
77 Region 7 Cuyuni/Mazaruni	121.894	126.000	125.946	133.560	0.000	133.560
<i>771 Regional Administration & Finance</i>	1.996	6.000	5.995	2.500	0.000	2.500
<i>772 Public Works</i>	38.614	41.000	40.987	38.500	0.000	38.500
<i>773 Education Delivery</i>	58.290	53.500	53.477	54.860	0.000	54.860
<i>774 Health Services</i>	22.994	25.500	25.486	37.700	0.000	37.700
78 Region 8 Potaro/Siparuni	129.325	142.263	119.051	150.798	0.000	150.798
<i>781 Regional Administration & Finance</i>	14.229	11.800	11.442	2.600	0.000	2.600
<i>782 Public Works</i>	39.999	42.000	27.999	48.500	0.000	48.500
<i>783 Education Delivery</i>	47.499	54.000	45.299	59.298	0.000	59.298
<i>784 Health Services</i>	27.599	34.463	34.310	40.400	0.000	40.400

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 2011	Budget 2012	Latest Est. 2012	Local 2013	Specific 2013	Total 2013
79 Region 9 Upper Takatu/Upper Essequibo	238.822	263.600	261.339	279.416	0.000	279.416
<i>791 Regional Administration & Finance</i>	<i>21.858</i>	<i>16.300</i>	<i>16.028</i>	<i>8.900</i>	<i>0.000</i>	<i>8.900</i>
<i>792 Agriculture</i>	<i>14.510</i>	<i>15.000</i>	<i>14.802</i>	<i>16.000</i>	<i>0.000</i>	<i>16.000</i>
<i>793 Public Works</i>	<i>104.500</i>	<i>125.200</i>	<i>123.889</i>	<i>158.091</i>	<i>0.000</i>	<i>158.091</i>
<i>794 Education Delivery</i>	<i>74.112</i>	<i>71.500</i>	<i>71.477</i>	<i>72.125</i>	<i>0.000</i>	<i>72.125</i>
<i>795 Health Services</i>	<i>23.843</i>	<i>35.600</i>	<i>35.143</i>	<i>24.300</i>	<i>0.000</i>	<i>24.300</i>
80 Region 10 Upper Demerara/Berbice	188.224	221.825	201.530	250.128	0.000	250.128
<i>801 Regional Administration & Finance</i>	<i>1.999</i>	<i>2.000</i>	<i>2.000</i>	<i>23.100</i>	<i>0.000</i>	<i>23.100</i>
<i>802 Public Works</i>	<i>111.142</i>	<i>110.125</i>	<i>100.979</i>	<i>115.501</i>	<i>0.000</i>	<i>115.501</i>
<i>803 Education Delivery</i>	<i>46.789</i>	<i>58.500</i>	<i>54.694</i>	<i>60.327</i>	<i>0.000</i>	<i>60.327</i>
<i>804 Health Services</i>	<i>28.295</i>	<i>51.200</i>	<i>43.857</i>	<i>51.200</i>	<i>0.000</i>	<i>51.200</i>
Total	50,116.285	75,756.650	56,441.503	50,857.497	34,801.480	85,658.977

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

Section 1.2
Public Sector Tables
Capital Estimates
Table 10



SECTION 2

CENTRAL GOVERNMENT CURRENT APPROPRIATION EXPENDITURE

DETAILS OF EXPENDITURE

Agency Details

Agency: 01 Office of the President

Acct Code	Details of Expenditure	Actual 2011	Budget 2012	Revised 2012	Budget 2013
	Total Statutory Expenditure	20,006	20,006	20,852	20,852
	Total Appropriated Expenditure	5,749,050	9,350,981	6,196,635	7,482,774
	Total Appropriated Current Expenditure	2,287,118	2,010,811	2,153,914	2,161,879
610	Total Employment Costs	333,974	395,937	395,353	479,767
620	Total Other Charges	1,953,144	1,614,874	1,758,561	1,682,112
	Total Appropriated Capital Expenditure	3,461,932	7,340,170	4,042,721	5,320,895
	Grand Total (Appropriated and Statutory)	5,769,057	9,370,987	6,217,487	7,503,626

Programme Code and Description	2013 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
011 Administrative Services	0	69,686	1,470,395	1,540,081	5,320,895	6,860,976
012 Presidential Advisory (Cabinet and Other Services)	20,852	410,081	211,717	642,650	0	642,650
014 Public Policy and Planning	0	0	0	0	0	0
Agency Total	20,852	479,767	1,682,112	2,182,731	5,320,895	7,503,626

STAFFING DETAILS

COA	Description	Filled	
		2012	2013
6111	Administrative	5	7
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	5	5
6114	Clerical and Office Support	8	7
6115	Semi-Skilled Operatives and Unskilled	13	11
6116	Contracted Employees	156	171
6117	Temporary Employees	51	51
	Total	238	252

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 2011	Budget 2012	Revised 2012	Budget 2013
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	5,286,796	8,779,073	5,477,649	6,860,976
	Total Appropriated Current Expenditure	1,824,863	1,438,903	1,434,928	1,540,081
610	Total Employment Costs	58,060	64,084	63,694	69,686
611	Total Wages and Salaries	52,997	58,529	59,644	65,218
613	Overhead Expenses	5,062	5,555	4,050	4,468
620	Total Other Charges	1,766,804	1,374,819	1,371,234	1,470,395
	Total Appropriated Capital Expenditure	3,461,932	7,340,170	4,042,721	5,320,895
	Programme Total	5,286,796	8,779,073	5,477,649	6,860,976

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 2011	Budget 2012	Revised 2012	Budget 2013
	Total Statutory Expenditure	20,006	20,006	20,852	20,852
	Total Appropriated Expenditure	408,726	544,442	714,251	621,798
	Total Appropriated Current Expenditure	408,726	544,442	714,251	621,798
610	Total Employment Costs	264,048	323,123	331,659	410,081
611	Total Wages and Salaries	263,539	322,592	331,147	409,615
613	Overhead Expenses	509	531	512	466
620	Total Other Charges	144,678	221,319	382,592	211,717
	Total Appropriated Capital Expenditure	0	0	0	0
	Programme Total	428,732	564,448	735,103	642,650

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 2011	Budget 2012	Revised 2012	Budget 2013
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	53,529	27,466	4,735	0
	Total Appropriated Current Expenditure	53,529	27,466	4,735	0
610	Total Employment Costs	11,866	8,730	0	0
611	Total Wages and Salaries	11,866	8,730	0	0
613	Overhead Expenses	0	0	0	0
620	Total Other Charges	41,663	18,736	4,735	0
	Total Appropriated Capital Expenditure	0	0	0	0
	Programme Total	53,529	27,466	4,735	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 01 Office of the President

Programme: 011 - Administrative Services

Acct Code	Details of Current Expenditure	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure		0	0	0	0
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
Total Appropriated Current Expenditure		1,824,863	1,438,903	1,434,928	1,540,081
<i>Total Wages and Salaries</i>		<i>52,997</i>	<i>58,529</i>	<i>59,644</i>	<i>65,218</i>
6111	Administrative	6,900	6,679	7,601	9,485
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	2,698	2,862	3,036	2,902
6114	Clerical and Office Support	3,731	3,720	3,739	3,131
6115	Semi-Skilled Operatives and Unskilled	7,564	7,298	7,298	6,495
6116	Contracted Employees	32,105	37,970	37,970	43,205
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>5,062</i>	<i>5,555</i>	<i>4,050</i>	<i>4,468</i>
6131	Other Direct Labour Costs	1,139	1,289	341	429
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	2,478	2,573	2,160	2,423
6134	National Insurance	1,446	1,693	1,549	1,616
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>8,981</i>	<i>9,290</i>	<i>9,277</i>	<i>9,290</i>
6221	Drugs and Medical Supplies	190	190	186	190
6222	Field Materials and Supplies	200	200	199	200
6223	Office Materials and Supplies	6,199	6,500	6,492	6,500
6224	Print and Non-Print Materials	2,393	2,400	2,400	2,400
<i>Fuel and Lubricants</i>		<i>41,871</i>	<i>33,000</i>	<i>43,700</i>	<i>44,000</i>
6231	Fuel and Lubricants	41,871	33,000	43,700	44,000
<i>Rental and Maintenance of Buildings</i>		<i>33,406</i>	<i>43,654</i>	<i>36,616</i>	<i>37,185</i>
6241	Rental of Buildings	13,000	19,954	22,917	23,385
6242	Maintenance of Buildings	16,710	20,000	10,000	10,000
6243	Janitorial and Cleaning Supplies	3,696	3,700	3,699	3,800
<i>Maintenance of Infrastructure</i>		<i>2,582</i>	<i>2,700</i>	<i>2,698</i>	<i>3,000</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	2,582	2,700	2,698	3,000
<i>Transport, Travel & Postage</i>		<i>21,672</i>	<i>23,805</i>	<i>23,473</i>	<i>24,505</i>
6261	Local Travel and Subsistence	310	1,200	874	900
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	176	605	605	605

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 2011	Budget 2012	Revised 2012	Budget 2013
6264	Vehicle Spares and Service	21,186	22,000	21,995	23,000
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		<i>131,090</i>	<i>141,070</i>	<i>144,786</i>	<i>214,194</i>
6271	Telephone Charges	24,000	26,000	33,741	33,740
6272	Electricity Charges	101,165	109,070	106,069	174,454
6273	Water Charges	5,925	6,000	4,975	6,000
<i>Other Goods and Services Purchased</i>		<i>81,470</i>	<i>86,384</i>	<i>80,080</i>	<i>304,672</i>
6281	Security Services	5,949	7,094	5,336	48,707
6282	Equipment Maintenance	2,666	5,590	3,569	3,600
6283	Cleaning and Extermination Services	6,725	7,500	7,042	7,200
6284	Other	66,130	66,200	64,133	245,165
<i>Other Operating Expenses</i>		<i>12,159</i>	<i>12,197</i>	<i>11,148</i>	<i>33,636</i>
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	3,192	3,197	3,194	3,200
6294	Other	8,967	9,000	7,953	30,436
<i>Education Subventions and Training</i>		<i>373,160</i>	<i>104,000</i>	<i>103,944</i>	<i>0</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	373,160	104,000	103,944	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 & Intl. Organ</i>		<i>1,060,412</i>	<i>918,719</i>	<i>915,513</i>	<i>799,913</i>
6321	Subsidies and Contributions to Local Organisations	1,060,412	918,719	915,513	799,913
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
Grand Total (Appropriated Current & Statutory)		1,824,863	1,438,903	1,434,928	1,540,081

STAFFING DETAILS

COA	Description	Filled	
		2012	2013
6111	Administrative	5	7
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	4	4
6114	Clerical and Office Support	6	5
6115	Semi-Skilled Operatives and Unskilled	12	10
6116	Contracted Employees	31	30
6117	Temporary Employees	0	0
Total		58	56

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 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure		20,006	20,006	20,852	20,852
6011	Statutory Wages and Salaries	16,906	16,906	17,752	17,752
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
Total Appropriated Current Expenditure		408,726	544,442	714,251	621,798
<i>Total Wages and Salaries</i>		<i>263,539</i>	<i>322,592</i>	<i>331,147</i>	<i>409,615</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	539	588	588	612
6114	Clerical and Office Support	959	1,041	1,041	1,088
6115	Semi-Skilled Operatives and Unskilled	1,217	634	634	660
6116	Contracted Employees	241,275	296,959	305,576	380,332
6117	Temporary Employees	19,549	23,370	23,308	26,923
<i>Overhead Expenses</i>		<i>509</i>	<i>531</i>	<i>512</i>	<i>466</i>
6131	Other Direct Labour Costs	93	98	97	98
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	273	285	271	217
6134	National Insurance	144	148	143	151
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>7,027</i>	<i>8,830</i>	<i>8,781</i>	<i>9,430</i>
6221	Drugs and Medical Supplies	0	30	28	30
6222	Field Materials and Supplies	500	700	474	600
6223	Office Materials and Supplies	4,027	5,200	5,190	5,700
6224	Print and Non-Print Materials	2,500	2,900	3,089	3,100
<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>538</i>	<i>600</i>	<i>594</i>	<i>600</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	538	600	594	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 & Postage</i>		<i>11,887</i>	<i>16,928</i>	<i>11,015</i>	<i>16,850</i>
6261	Local Travel and Subsistence	3,638	7,078	4,356	7,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	150	150	31	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 2011	Budget 2012	Revised 2012	Budget 2013
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	8,099	9,700	6,628	9,700
	<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>	41,599	139,034	140,738	127,937
6281	Security Services	20,845	28,845	31,671	46,473
6282	Equipment Maintenance	4,700	5,736	4,644	5,736
6283	Cleaning and Extermination Services	239	210	195	1,500
6284	Other	15,814	104,243	104,228	74,228
	<i>Other Operating Expenses</i>	83,627	55,927	221,465	56,900
6291	National and Other Events	34,001	8,688	12,345	9,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	18,386	16,000	15,926	16,500
6294	Other	31,239	31,239	193,194	31,400
	<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 & 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
	Grand Total (Appropriated Current & Statutory)	428,732	564,448	735,103	642,650

STAFFING DETAILS

COA	Description	Filled	
		2012	2013
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	1	1
6114	Clerical and Office Support	2	2
6115	Semi-Skilled Operatives and Unskilled	1	1
6116	Contracted Employees	121	141
6117	Temporary Employees	51	51
	Total	176	196

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 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure		0	0	0	0
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
Total Appropriated Current Expenditure		53,529	27,466	4,735	0
<i>Total Wages and Salaries</i>		<i>11,866</i>	<i>8,730</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	11,866	8,730	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>1,625</i>	<i>5,500</i>	<i>0</i>	<i>0</i>
6221	Drugs and Medical Supplies	29	0	0	0
6222	Field Materials and Supplies	23	900	0	0
6223	Office Materials and Supplies	976	1,000	0	0
6224	Print and Non-Print Materials	597	3,600	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>300</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	300	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 & Postage</i>		<i>357</i>	<i>1,000</i>	<i>0</i>	<i>0</i>
6261	Local Travel and Subsistence	357	1,000	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: 01 Office of the President

Programme: 014 - Public Policy and Planning

Acct Code	Details of Current Expenditure	Actual 2011	Budget 2012	Revised 2012	Budget 2013
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>	39,031	11,036	4,735	0
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	625	1,036	0	0
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	38,406	10,000	4,735	0
	<i>Other Operating Expenses</i>	650	900	0	0
6291	National and Other Events	478	500	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	172	400	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 & 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
	Grand Total (Appropriated Current & Statutory)	53,529	27,466	4,735	0

STAFFING DETAILS

COA	Description	Filled	
		2012	2013
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	4	0
6117	Temporary Employees	0	0
	Total	4	0

DETAILS OF EXPENDITURE

Agency Details

Agency: 02 Office of the Prime Minister

Acct Code	Details of Expenditure	Actual 2011	Budget 2012	Revised 2012	Budget 2013
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	8,883,301	8,225,505	12,922,074	11,842,701
	Total Appropriated Current Expenditure	1,699,784	6,200,605	6,195,114	1,199,201
610	Total Employment Costs	22,282	23,628	22,220	20,856
620	Total Other Charges	1,677,502	6,176,977	6,172,894	1,178,345
	Total Appropriated Capital Expenditure	7,183,517	2,024,900	6,726,960	10,643,500
	Grand Total (Appropriated and Statutory)	8,883,301	8,225,505	12,922,074	11,842,701

Programme Code and Description	2013 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
021 Prime Minister's Secretariat	0	20,856	1,178,345	1,199,201	10,643,500	11,842,701
Agency Total	0	20,856	1,178,345	1,199,201	10,643,500	11,842,701

STAFFING DETAILS

COA	Description	Filled	
		2012	2013
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	3
6116	Contracted Employees	11	9
6117	Temporary Employees	0	0
	Total	18	15

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 2011	Budget 2012	Revised 2012	Budget 2013
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	8,883,301	8,225,505	12,922,074	11,842,701
	Total Appropriated Current Expenditure	1,699,784	6,200,605	6,195,114	1,199,201
610	Total Employment Costs	22,282	23,628	22,220	20,856
611	Total Wages and Salaries	21,278	22,602	20,952	19,566
613	Overhead Expenses	1,004	1,026	1,268	1,290
620	Total Other Charges	1,677,502	6,176,977	6,172,894	1,178,345
	Total Appropriated Capital Expenditure	7,183,517	2,024,900	6,726,960	10,643,500
	Programme Total	8,883,301	8,225,505	12,922,074	11,842,701

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 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure		0	0	0	0
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
Total Appropriated Current Expenditure		1,699,784	6,200,605	6,195,114	1,199,201
<i>Total Wages and Salaries</i>		<i>21,278</i>	<i>22,602</i>	<i>20,952</i>	<i>19,566</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	2,498	2,498	2,622	2,622
6115	Semi-Skilled Operatives and Unskilled	2,181	2,182	2,020	1,775
6116	Contracted Employees	16,600	17,922	16,309	15,169
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>1,004</i>	<i>1,026</i>	<i>1,268</i>	<i>1,290</i>
6131	Other Direct Labour Costs	318	318	558	558
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	343	343	363	389
6134	National Insurance	342	365	347	343
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>3,136</i>	<i>3,820</i>	<i>3,160</i>	<i>3,330</i>
6221	Drugs and Medical Supplies	40	43	20	43
6222	Field Materials and Supplies	44	45	44	45
6223	Office Materials and Supplies	1,019	1,682	1,158	1,282
6224	Print and Non-Print Materials	2,033	2,050	1,938	1,960
<i>Fuel and Lubricants</i>		<i>4,700</i>	<i>4,800</i>	<i>3,418</i>	<i>3,450</i>
6231	Fuel and Lubricants	4,700	4,800	3,418	3,450
<i>Rental and Maintenance of Buildings</i>		<i>1,947</i>	<i>2,925</i>	<i>5,701</i>	<i>2,970</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	1,470	2,425	5,124	2,350
6243	Janitorial and Cleaning Supplies	477	500	577	620
<i>Maintenance of Infrastructure</i>		<i>962</i>	<i>1,250</i>	<i>1,354</i>	<i>1,250</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	962	1,250	1,354	1,250
<i>Transport, Travel & Postage</i>		<i>11,461</i>	<i>10,747</i>	<i>7,973</i>	<i>8,436</i>
6261	Local Travel and Subsistence	2,000	3,150	2,899	2,700
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	81	171	108	171

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 2011	Budget 2012	Revised 2012	Budget 2013
6264	Vehicle Spares and Service	1,558	2,961	2,889	3,000
6265	Other Transport, Travel and Postage	7,821	4,465	2,077	2,565
	<i>Utility Charges</i>	<i>10,402</i>	<i>11,103</i>	<i>9,427</i>	<i>11,463</i>
6271	Telephone Charges	3,910	3,903	3,613	3,903
6272	Electricity Charges	5,592	6,300	4,914	6,300
6273	Water Charges	900	900	900	1,260
	<i>Other Goods and Services Purchased</i>	<i>4,377</i>	<i>5,488</i>	<i>5,843</i>	<i>5,566</i>
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	619	1,017	748	1,017
6283	Cleaning and Extermination Services	777	969	754	970
6284	Other	2,981	3,502	4,342	3,579
	<i>Other Operating Expenses</i>	<i>6,817</i>	<i>6,844</i>	<i>6,017</i>	<i>6,880</i>
6291	National and Other Events	4,196	4,200	3,994	4,200
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	2,621	2,644	2,023	2,680
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 & Intl. Organ</i>	<i>1,633,700</i>	<i>6,130,000</i>	<i>6,130,000</i>	<i>1,135,000</i>
6321	Subsidies and Contributions to Local Organisations	1,633,700	6,130,000	6,130,000	1,135,000
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
	Grand Total (Appropriated Current & Statutory)	1,699,784	6,200,605	6,195,114	1,199,201

STAFFING DETAILS

COA	Description	Filled	
		2012	2013
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	3
6116	Contracted Employees	11	9
6117	Temporary Employees	0	0
	Total	18	15

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

Section 2
Current Appropriation Expenditure

DETAILS OF EXPENDITURE

Agency Details

Agency: 03 Ministry of Finance

Acct Code	Details of Expenditure	Actual 2011	Budget 2012	Revised 2012	Budget 2013
	Total Statutory Expenditure	2,212,500	2,387,390	2,968,503	3,004,804
	Total Appropriated Expenditure	21,439,072	41,632,327	24,915,396	45,570,557
	Total Appropriated Current Expenditure	17,740,841	18,558,277	19,684,937	20,777,986
610	Total Employment Costs	3,731,295	4,060,133	4,151,649	4,850,674
620	Total Other Charges	14,009,546	14,498,144	15,533,288	15,927,312
	Total Appropriated Capital Expenditure	3,698,231	23,074,050	5,230,460	24,792,571
	Grand Total (Appropriated and Statutory)	23,651,572	44,019,717	27,883,900	48,575,361

Programme Code and Description	2013 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
031 Policy and Administration	0	4,513,050	12,207,660	16,720,710	24,760,071	41,480,781
032 Public Financial Management	3,004,804	337,624	3,719,652	7,062,080	32,500	7,094,580
Agency Total	3,004,804	4,850,674	15,927,312	23,782,790	24,792,571	48,575,361

STAFFING DETAILS

COA	Description	Filled	
		2012	2013
6111	Administrative	25	24
6112	Senior Technical	6	6
6113	Other Technical and Craft Skilled	31	30
6114	Clerical and Office Support	43	39
6115	Semi-Skilled Operatives and Unskilled	5	4
6116	Contracted Employees	124	148
6117	Temporary Employees	2	3
	Total	236	254

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 03 Ministry of Finance

Programme: 031 - Policy and 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 2011	Budget 2012	Revised 2012	Budget 2013
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	18,398,060	38,276,236	21,574,714	41,480,781
	Total Appropriated Current Expenditure	14,710,020	15,212,686	16,354,755	16,720,710
610	Total Employment Costs	3,602,015	3,922,926	4,014,480	4,513,050
611	Total Wages and Salaries	139,022	173,605	266,427	101,457
613	Overhead Expenses	6,804	7,684	6,416	8,084
620	Total Other Charges	11,108,005	11,289,760	12,340,275	12,207,660
	Total Appropriated Capital Expenditure	3,688,040	23,063,550	5,219,960	24,760,071
	Programme Total	18,398,060	38,276,236	21,574,714	41,480,781

Programme: 032 - Public Financial Management

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 2011	Budget 2012	Revised 2012	Budget 2013
	Total Statutory Expenditure	2,212,500	2,387,390	2,968,503	3,004,804
	Total Appropriated Expenditure	3,041,012	3,356,091	3,340,682	4,089,776
	Total Appropriated Current Expenditure	3,030,821	3,345,591	3,330,182	4,057,276
610	Total Employment Costs	129,280	137,207	137,169	337,624
611	Total Wages and Salaries	116,447	125,250	125,791	326,579
613	Overhead Expenses	12,832	11,957	11,378	11,045
620	Total Other Charges	2,901,541	3,208,384	3,193,014	3,719,652
	Total Appropriated Capital Expenditure	10,191	10,500	10,500	32,500
	Programme Total	5,253,512	5,743,481	6,309,186	7,094,580

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 03 Ministry of Finance

Programme: 031 - Policy and Administration

Acct Code	Details of Current Expenditure	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure		0	0	0	0
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
Total Appropriated Current Expenditure		14,710,020	15,212,686	16,354,755	16,720,710
<i>Total Wages and Salaries</i>		<i>139,022</i>	<i>173,605</i>	<i>266,427</i>	<i>101,457</i>
6111	Administrative	3,095	2,230	3,237	3,356
6112	Senior Technical	4,595	4,595	4,750	3,183
6113	Other Technical and Craft Skilled	10,936	9,915	10,806	10,753
6114	Clerical and Office Support	14,524	14,100	14,321	13,988
6115	Semi-Skilled Operatives and Unskilled	3,529	2,537	2,312	2,148
6116	Contracted Employees	102,054	139,795	230,539	67,549
6117	Temporary Employees	289	433	462	480
<i>Overhead Expenses</i>		<i>6,804</i>	<i>7,684</i>	<i>6,416</i>	<i>8,084</i>
6131	Other Direct Labour Costs	105	163	192	139
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	4,153	5,229	3,708	5,386
6134	National Insurance	2,546	2,292	2,516	2,559
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>3,456,189</i>	<i>3,741,637</i>	<i>3,741,637</i>	<i>4,403,509</i>
6141	Revision of Wages and Salaries	3,456,189	3,741,637	3,741,637	4,403,509
<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>30,837</i>	<i>37,506</i>	<i>38,304</i>	<i>16,366</i>
6221	Drugs and Medical Supplies	355	360	325	360
6222	Field Materials and Supplies	291	500	63	400
6223	Office Materials and Supplies	24,983	28,983	31,474	11,870
6224	Print and Non-Print Materials	5,207	7,663	6,442	3,736
<i>Fuel and Lubricants</i>		<i>13,144</i>	<i>14,333</i>	<i>14,798</i>	<i>10,675</i>
6231	Fuel and Lubricants	13,144	14,333	14,798	10,675
<i>Rental and Maintenance of Buildings</i>		<i>24,313</i>	<i>26,206</i>	<i>28,059</i>	<i>26,000</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	20,240	21,200	23,149	22,000
6243	Janitorial and Cleaning Supplies	4,073	5,006	4,910	4,000
<i>Maintenance of Infrastructure</i>		<i>2,758</i>	<i>4,630</i>	<i>4,800</i>	<i>4,820</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	2,758	4,630	4,800	4,820
<i>Transport, Travel & Postage</i>		<i>16,503</i>	<i>22,160</i>	<i>22,032</i>	<i>13,582</i>
6261	Local Travel and Subsistence	4,672	7,000	6,895	3,457
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	384	660	774	880

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 - Policy and Administration

Acct Code	Details of Current Expenditure	Actual 2011	Budget 2012	Revised 2012	Budget 2013
6264	Vehicle Spares and Service	11,448	14,500	14,363	9,245
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		<i>4,028,521</i>	<i>4,161,276</i>	<i>4,196,202</i>	<i>4,322,793</i>
6271	Telephone Charges	14,770	14,903	10,669	8,591
6272	Electricity Charges	3,713,752	3,846,373	3,885,533	4,006,583
6273	Water Charges	300,000	300,000	300,000	307,619
<i>Other Goods and Services Purchased</i>		<i>93,017</i>	<i>90,597</i>	<i>44,673</i>	<i>66,481</i>
6281	Security Services	19,249	29,062	17,575	22,333
6282	Equipment Maintenance	10,635	15,000	10,901	12,100
6283	Cleaning and Extermination Services	654	1,535	474	1,535
6284	Other	62,480	45,000	15,723	30,513
<i>Other Operating Expenses</i>		<i>15,813</i>	<i>16,354</i>	<i>14,299</i>	<i>12,410</i>
6291	National and Other Events	1,073	1,200	1,057	1,320
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	6,511	6,600	5,356	4,000
6294	Other	8,229	8,554	7,886	7,090
<i>Education Subventions and Training</i>		<i>2,370</i>	<i>9,000</i>	<i>8,999</i>	<i>2,000</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	2,370	9,000	8,999	2,000
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>159,739</i>	<i>162,085</i>	<i>157,972</i>	<i>162,085</i>
6311	Rates and Taxes	159,739	162,085	157,972	162,085
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & Intl. Organ</i>		<i>6,720,990</i>	<i>6,745,613</i>	<i>7,810,135</i>	<i>7,570,448</i>
6321	Subsidies and Contributions to Local Organisations	6,715,360	6,724,352	7,789,782	7,546,942
6322	Subsidies and Contributions to Intl. Organisations	5,630	21,261	20,353	23,506
<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
Grand Total (Appropriated Current & Statutory)		14,710,020	15,212,686	16,354,755	16,720,710

STAFFING DETAILS

COA	Description	Filled	
		2012	2013
6111	Administrative	1	2
6112	Senior Technical	4	2
6113	Other Technical and Craft Skilled	10	11
6114	Clerical and Office Support	23	22
6115	Semi-Skilled Operatives and Unskilled	5	4
6116	Contracted Employees	74	47
6117	Temporary Employees	0	1
Total		117	89

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 - Public Financial Management

Acct Code	Details of Current Expenditure	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure		2,212,500	2,387,390	2,968,503	3,004,804
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	2,172,800	2,346,624	2,927,737	2,962,000
6021	Statutory Payments to Dependents Pension Funds	39,700	40,766	40,766	42,804
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
Total Appropriated Current Expenditure		3,030,821	3,345,591	3,330,182	4,057,276
<i>Total Wages and Salaries</i>		<i>116,447</i>	<i>125,250</i>	<i>125,791</i>	<i>326,579</i>
6111	Administrative	29,220	28,503	27,111	27,671
6112	Senior Technical	2,891	2,340	2,340	4,098
6113	Other Technical and Craft Skilled	8,645	15,142	14,742	14,369
6114	Clerical and Office Support	16,968	13,050	12,250	11,404
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	55,389	65,091	68,104	267,733
6117	Temporary Employees	3,335	1,124	1,244	1,304
<i>Overhead Expenses</i>		<i>12,832</i>	<i>11,957</i>	<i>11,378</i>	<i>11,045</i>
6131	Other Direct Labour Costs	2,662	1,567	1,005	249
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	5,961	5,763	6,067	6,298
6134	National Insurance	4,209	4,627	4,305	4,498
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>14,469</i>	<i>47,016</i>	<i>58,764</i>	<i>69,944</i>
6221	Drugs and Medical Supplies	549	616	141	615
6222	Field Materials and Supplies	69	400	8	500
6223	Office Materials and Supplies	11,499	14,500	14,500	32,829
6224	Print and Non-Print Materials	2,353	31,500	44,115	36,000
<i>Fuel and Lubricants</i>		<i>1,988</i>	<i>3,900</i>	<i>3,189</i>	<i>9,708</i>
6231	Fuel and Lubricants	1,988	3,900	3,189	9,708
<i>Rental and Maintenance of Buildings</i>		<i>2,285</i>	<i>2,850</i>	<i>2,051</i>	<i>3,500</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	2,285	2,850	2,051	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 & Postage</i>		<i>269,987</i>	<i>302,482</i>	<i>352,555</i>	<i>378,300</i>
6261	Local Travel and Subsistence	10,787	28,982	7,530	25,700
6262	Overseas Conferences and Official Visits	257,744	270,000	343,431	343,000
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 - Public Financial Management

Acct Code	Details of Current Expenditure	Actual 2011	Budget 2012	Revised 2012	Budget 2013
6264	Vehicle Spares and Service	1,456	3,500	1,594	9,600
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	<i>1,000</i>	<i>1,000</i>	<i>19</i>	<i>3,680</i>
6271	Telephone Charges	1,000	1,000	19	3,680
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	<i>102,046</i>	<i>135,500</i>	<i>106,327</i>	<i>151,218</i>
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	2,979	7,500	3,504	11,683
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	99,068	128,000	102,823	139,535
	<i>Other Operating Expenses</i>	<i>204,747</i>	<i>213,893</i>	<i>172,907</i>	<i>193,200</i>
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	453	600	568	3,200
6294	Other	204,293	213,293	172,340	190,000
	<i>Education Subventions and Training</i>	<i>1,356</i>	<i>12,000</i>	<i>10,019</i>	<i>20,236</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	1,356	12,000	10,019	20,236
	<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 & 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>7,605</i>	<i>10,000</i>	<i>8,114</i>	<i>10,000</i>
6331	Refunds of Revenues	7,605	10,000	8,114	10,000
	<i>Pensions</i>	<i>2,296,058</i>	<i>2,479,743</i>	<i>2,479,068</i>	<i>2,879,866</i>
6341	Non-Pensionable Employees	107,800	116,424	163,424	178,866
6342	Pension Increases	2,188,258	2,363,319	2,315,644	2,701,000
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
	Grand Total (Appropriated Current & Statutory)	5,243,321	5,732,981	6,298,686	7,062,080

STAFFING DETAILS

COA	Description	Filled	
		2012	2013
6111	Administrative	24	22
6112	Senior Technical	2	4
6113	Other Technical and Craft Skilled	21	19
6114	Clerical and Office Support	20	17
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	50	101
6117	Temporary Employees	2	2
	Total	119	165

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

Section 2
Current Appropriation Expenditure

DETAILS OF EXPENDITURE

Agency Details

Agency: 04 Ministry of Foreign Affairs

Acct Code	Details of Expenditure	Actual 2011	Budget 2012	Revised 2012	Budget 2013
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	2,607,949	2,697,945	2,729,766	3,065,734
	Total Appropriated Current Expenditure	2,556,807	2,646,283	2,682,058	2,988,622
610	Total Employment Costs	1,061,270	1,143,443	1,139,876	1,396,318
620	Total Other Charges	1,495,536	1,502,840	1,542,182	1,592,304
	Total Appropriated Capital Expenditure	51,142	51,662	47,708	77,112
	Grand Total (Appropriated and Statutory)	2,607,949	2,697,945	2,729,766	3,065,734

Programme Code and Description	2013 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
041 Development of Foreign Policy	0	167,602	703,814	871,416	20,800	892,216
042 Foreign Policy Promotion	0	1,208,312	870,935	2,079,247	56,000	2,135,247
043 Development of Foreign Trade Policy	0	20,404	17,555	37,959	312	38,271
Agency Total	0	1,396,318	1,592,304	2,988,622	77,112	3,065,734

STAFFING DETAILS

COA	Description	Filled	
		2012	2013
6111	Administrative	48	45
6112	Senior Technical	6	7
6113	Other Technical and Craft Skilled	29	38
6114	Clerical and Office Support	55	56
6115	Semi-Skilled Operatives and Unskilled	38	44
6116	Contracted Employees	75	85
6117	Temporary Employees	7	6
	Total	258	281

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 04 Ministry of Foreign Affairs

Programme: 041 - Development of Foreign Policy

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 2011	Budget 2012	Revised 2012	Budget 2013
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	797,422	816,592	860,727	892,216
	Total Appropriated Current Expenditure	788,650	813,592	857,730	871,416
610	Total Employment Costs	141,826	164,017	162,638	167,602
611	Total Wages and Salaries	128,053	151,022	150,396	155,665
613	Overhead Expenses	13,774	12,995	12,242	11,937
620	Total Other Charges	646,824	649,575	695,092	703,814
	Total Appropriated Capital Expenditure	8,772	3,000	2,997	20,800
	Programme Total	797,422	816,592	860,727	892,216

Programme: 042 - Foreign Policy Promotion

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

Acct Code	Details of Expenditure	Actual 2011	Budget 2012	Revised 2012	Budget 2013
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,731,246	1,820,479	1,813,887	2,135,247
	Total Appropriated Current Expenditure	1,688,876	1,773,479	1,770,838	2,079,247
610	Total Employment Costs	889,922	949,225	947,038	1,208,312
611	Total Wages and Salaries	672,769	698,044	690,025	884,746
613	Overhead Expenses	217,153	251,181	257,012	323,566
620	Total Other Charges	798,954	824,254	823,800	870,935
	Total Appropriated Capital Expenditure	42,371	47,000	43,049	56,000
	Programme Total	1,731,246	1,820,479	1,813,887	2,135,247

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 04 Ministry of Foreign Affairs

Programme: 043 - Development of Foreign Trade Policy

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 2011	Budget 2012	Revised 2012	Budget 2013
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	79,281	60,874	55,152	38,271
	Total Appropriated Current Expenditure	79,281	59,212	53,490	37,959
610	Total Employment Costs	29,522	30,201	30,200	20,404
611	Total Wages and Salaries	26,423	27,533	27,585	19,163
613	Overhead Expenses	3,099	2,668	2,615	1,241
620	Total Other Charges	49,759	29,011	23,290	17,555
	Total Appropriated Capital Expenditure	0	1,662	1,662	312
	Programme Total	79,281	60,874	55,152	38,271

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DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 04 Ministry of Foreign Affairs

Programme: 041 - Development of Foreign Policy

Acct Code	Details of Current Expenditure	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure		0	0	0	0
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
Total Appropriated Current Expenditure		788,650	813,592	857,730	871,416
<i>Total Wages and Salaries</i>		<i>128,053</i>	<i>151,022</i>	<i>150,396</i>	<i>155,665</i>
6111	Administrative	44,312	50,125	44,034	41,830
6112	Senior Technical	0	0	0	3,670
6113	Other Technical and Craft Skilled	909	1,390	1,461	828
6114	Clerical and Office Support	9,179	8,737	8,878	9,127
6115	Semi-Skilled Operatives and Unskilled	3,234	3,291	3,132	2,122
6116	Contracted Employees	67,915	85,254	90,286	95,124
6117	Temporary Employees	2,504	2,225	2,605	2,964
<i>Overhead Expenses</i>		<i>13,774</i>	<i>12,995</i>	<i>12,242</i>	<i>11,937</i>
6131	Other Direct Labour Costs	2,915	2,426	2,116	1,961
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	6,588	6,406	6,213	5,842
6134	National Insurance	4,271	4,163	3,913	4,134
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>21,111</i>	<i>19,100</i>	<i>17,981</i>	<i>20,280</i>
6221	Drugs and Medical Supplies	70	100	100	100
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	14,385	12,000	11,599	12,800
6224	Print and Non-Print Materials	6,656	7,000	6,281	7,380
<i>Fuel and Lubricants</i>		<i>5,773</i>	<i>5,800</i>	<i>5,173</i>	<i>5,200</i>
6231	Fuel and Lubricants	5,773	5,800	5,173	5,200
<i>Rental and Maintenance of Buildings</i>		<i>16,173</i>	<i>34,664</i>	<i>29,878</i>	<i>30,665</i>
6241	Rental of Buildings	1,003	19,664	15,882	16,585
6242	Maintenance of Buildings	11,672	11,500	11,499	11,500
6243	Janitorial and Cleaning Supplies	3,499	3,500	2,497	2,580
<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 & Postage</i>		<i>54,593</i>	<i>64,500</i>	<i>87,154</i>	<i>76,890</i>
6261	Local Travel and Subsistence	26,276	27,000	22,696	23,690
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	7,037	8,000	13,089	13,200

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 - Development of Foreign Policy

Acct Code	Details of Current Expenditure	Actual 2011	Budget 2012	Revised 2012	Budget 2013
6264	Vehicle Spares and Service	4,273	4,500	6,267	5,000
6265	Other Transport, Travel and Postage	17,006	25,000	45,103	35,000
<i>Utility Charges</i>		36,687	37,523	29,179	37,795
6271	Telephone Charges	13,172	14,000	5,656	10,172
6272	Electricity Charges	16,823	16,823	16,823	20,323
6273	Water Charges	6,692	6,700	6,700	7,300
<i>Other Goods and Services Purchased</i>		45,520	51,792	43,466	46,800
6281	Security Services	9,902	15,192	10,575	12,000
6282	Equipment Maintenance	11,235	11,050	7,556	9,050
6283	Cleaning and Extermination Services	3,564	3,050	3,818	3,250
6284	Other	20,820	22,500	21,517	22,500
<i>Other Operating Expenses</i>		44,299	44,800	58,270	46,400
6291	National and Other Events	995	1,300	1,295	1,300
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	7,985	6,500	5,217	6,500
6294	Other	35,319	37,000	51,758	38,600
<i>Education Subventions and Training</i>		1,586	1,500	2,716	2,900
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	1,586	1,500	2,716	2,900
<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 & Intl. Organ</i>		421,082	389,696	421,276	436,834
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	421,082	389,696	421,276	436,834
<i>Refunds of Revenues</i>		0	200	0	50
6331	Refunds of Revenues	0	200	0	50
<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
Grand Total (Appropriated Current & Statutory)		788,650	813,592	857,730	871,416

STAFFING DETAILS

COA	Description	Filled	
		2012	2013
6111	Administrative	34	28
6112	Senior Technical	0	2
6113	Other Technical and Craft Skilled	2	1
6114	Clerical and Office Support	15	15
6115	Semi-Skilled Operatives and Unskilled	6	4
6116	Contracted Employees	49	63
6117	Temporary Employees	2	3
Total		108	116

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 04 Ministry of Foreign Affairs

Programme: 042 - Foreign Policy Promotion

Acct Code	Details of Current Expenditure	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure		0	0	0	0
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
Total Appropriated Current Expenditure		1,688,876	1,773,479	1,770,838	2,079,247
<i>Total Wages and Salaries</i>		<i>672,769</i>	<i>698,044</i>	<i>690,025</i>	<i>884,746</i>
6111	Administrative	21,638	20,391	29,212	30,048
6112	Senior Technical	0	0	0	1,835
6113	Other Technical and Craft Skilled	117,591	130,726	143,679	228,895
6114	Clerical and Office Support	122,283	103,228	108,602	136,964
6115	Semi-Skilled Operatives and Unskilled	64,404	69,012	66,492	88,803
6116	Contracted Employees	345,145	373,000	339,477	396,229
6117	Temporary Employees	1,707	1,687	2,562	1,972
<i>Overhead Expenses</i>		<i>217,153</i>	<i>251,181</i>	<i>257,012</i>	<i>323,566</i>
6131	Other Direct Labour Costs	30,748	31,529	28,720	32,532
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	184,794	217,967	226,303	289,088
6134	National Insurance	1,611	1,685	1,990	1,946
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>22,558</i>	<i>23,714</i>	<i>20,200</i>	<i>26,000</i>
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	11,419	12,000	11,442	14,000
6224	Print and Non-Print Materials	11,139	11,714	8,759	12,000
<i>Fuel and Lubricants</i>		<i>29,551</i>	<i>31,534</i>	<i>28,897</i>	<i>31,000</i>
6231	Fuel and Lubricants	29,551	31,534	28,897	31,000
<i>Rental and Maintenance of Buildings</i>		<i>484,256</i>	<i>496,899</i>	<i>495,749</i>	<i>513,353</i>
6241	Rental of Buildings	431,263	450,000	459,594	465,000
6242	Maintenance of Buildings	44,411	37,899	28,291	37,899
6243	Janitorial and Cleaning Supplies	8,581	9,000	7,864	10,454
<i>Maintenance of Infrastructure</i>		<i>765</i>	<i>1,615</i>	<i>1,115</i>	<i>1,115</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	765	1,615	1,115	1,115
<i>Transport, Travel & Postage</i>		<i>57,544</i>	<i>57,454</i>	<i>64,929</i>	<i>64,100</i>
6261	Local Travel and Subsistence	21,919	22,500	26,668	26,600
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	12,029	12,573	13,859	15,500

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 Policy Promotion

Acct Code	Details of Current Expenditure	Actual 2011	Budget 2012	Revised 2012	Budget 2013
6264	Vehicle Spares and Service	23,596	22,381	24,401	22,000
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		86,783	90,750	81,380	94,353
6271	Telephone Charges	52,141	52,200	50,843	52,843
6272	Electricity Charges	24,694	27,000	22,865	28,553
6273	Water Charges	9,948	11,550	7,673	12,957
<i>Other Goods and Services Purchased</i>		57,712	62,728	72,942	80,454
6281	Security Services	17,838	22,922	29,422	32,353
6282	Equipment Maintenance	15,563	14,363	13,077	14,652
6283	Cleaning and Extermination Services	6,945	7,443	7,443	9,043
6284	Other	17,366	18,000	23,000	24,406
<i>Other Operating Expenses</i>		57,339	56,500	56,500	57,500
6291	National and Other Events	6,223	6,000	6,000	6,500
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	5,043	5,500	5,500	6,000
6294	Other	46,073	45,000	45,000	45,000
<i>Education Subventions and Training</i>		920	1,534	841	1,534
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	920	1,534	841	1,534
<i>Rates, Taxes and Subvention to Local Authorities</i>		1,026	1,026	1,026	1,026
6311	Rates and Taxes	1,026	1,026	1,026	1,026
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & 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>		500	500	220	500
6331	Refunds of Revenues	500	500	220	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
Grand Total (Appropriated Current & Statutory)		1,688,876	1,773,479	1,770,838	2,079,247

STAFFING DETAILS

COA	Description	Filled	
		2012	2013
6111	Administrative	12	16
6112	Senior Technical	0	1
6113	Other Technical and Craft Skilled	27	37
6114	Clerical and Office Support	38	40
6115	Semi-Skilled Operatives and Unskilled	31	39
6116	Contracted Employees	18	17
6117	Temporary Employees	5	3
Total		131	153

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 04 Ministry of Foreign Affairs

Programme: 043 - Development of Foreign Trade Policy

Acct Code	Details of Current Expenditure	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure		0	0	0	0
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
Total Appropriated Current Expenditure		79,281	59,212	53,490	37,959
<i>Total Wages and Salaries</i>		26,423	27,533	27,585	19,163
6111	Administrative	1,460	5,670	5,654	3,225
6112	Senior Technical	8,603	8,210	7,580	3,941
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	1,229	1,183	1,129	48
6115	Semi-Skilled Operatives and Unskilled	455	492	492	43
6116	Contracted Employees	14,676	11,978	12,730	11,906
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		3,099	2,668	2,615	1,241
6131	Other Direct Labour Costs	966	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,333	1,671	1,618	787
6134	National Insurance	800	997	997	454
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		0	0	0	0
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		5,200	5,200	5,478	3,820
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	3,000	3,000	3,140	2,200
6224	Print and Non-Print Materials	2,200	2,200	2,338	1,620
<i>Fuel and Lubricants</i>		0	1,100	442	650
6231	Fuel and Lubricants	0	1,100	442	650
<i>Rental and Maintenance of Buildings</i>		2,220	3,340	2,620	2,295
6241	Rental of Buildings	0	920	0	455
6242	Maintenance of Buildings	1,420	1,520	1,670	1,120
6243	Janitorial and Cleaning Supplies	800	900	950	720
<i>Maintenance of Infrastructure</i>		0	0	0	0
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 & Postage</i>		2,618	3,550	3,450	2,660
6261	Local Travel and Subsistence	2,350	2,400	2,500	1,710
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	119	150	150	150

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 - Development of Foreign Trade Policy

Acct Code	Details of Current Expenditure	Actual 2011	Budget 2012	Revised 2012	Budget 2013
6264	Vehicle Spares and Service	150	1,000	800	800
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	<i>7,272</i>	<i>7,272</i>	<i>3,772</i>	<i>2,000</i>
6271	Telephone Charges	3,172	3,172	3,172	2,000
6272	Electricity Charges	3,500	3,500	0	0
6273	Water Charges	600	600	600	0
	<i>Other Goods and Services Purchased</i>	<i>2,191</i>	<i>3,601</i>	<i>2,400</i>	<i>2,000</i>
6281	Security Services	0	1,301	0	0
6282	Equipment Maintenance	1,800	1,800	1,800	1,400
6283	Cleaning and Extermination Services	391	500	600	600
6284	Other	0	0	0	0
	<i>Other Operating Expenses</i>	<i>4,648</i>	<i>4,948</i>	<i>5,128</i>	<i>4,130</i>
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	3,000	3,300	3,480	2,800
6294	Other	1,648	1,648	1,648	1,330
	<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 & Intl. Organ</i>	<i>25,610</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	25,610	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
	Grand Total (Appropriated Current & Statutory)	79,281	59,212	53,490	37,959

STAFFING DETAILS

COA	Description	Filled	
		2012	2013
6111	Administrative	2	1
6112	Senior Technical	6	4
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	2	1
6115	Semi-Skilled Operatives and Unskilled	1	1
6116	Contracted Employees	8	5
6117	Temporary Employees	0	0
	Total	19	12

DETAILS OF EXPENDITURE

Agency Details

Agency: 07 Parliament Office

Acct Code	Details of Expenditure	Actual 2011	Budget 2012	Revised 2012	Budget 2013
	Total Statutory Expenditure	316,151	373,697	382,805	371,738
	Total Appropriated Expenditure	742,326	873,954	851,012	1,014,909
	Total Appropriated Current Expenditure	701,048	817,954	812,439	880,696
610	Total Employment Costs	124,246	128,553	128,549	135,560
620	Total Other Charges	576,802	689,401	683,890	745,136
	Total Appropriated Capital Expenditure	41,278	56,000	38,573	134,213
	Grand Total (Appropriated and Statutory)	1,058,476	1,247,651	1,233,817	1,386,647

Programme Code and Description	2013 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
071 National Assembly	371,738	135,560	745,136	1,252,434	134,213	1,386,647
Agency Total	371,738	135,560	745,136	1,252,434	134,213	1,386,647

STAFFING DETAILS

COA	Description	Filled	
		2012	2013
6111	Administrative	10	10
6112	Senior Technical	2	2
6113	Other Technical and Craft Skilled	1	1
6114	Clerical and Office Support	11	10
6115	Semi-Skilled Operatives and Unskilled	9	8
6116	Contracted Employees	54	55
6117	Temporary Employees	0	0
	Total	87	86

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 2011	Budget 2012	Revised 2012	Budget 2013
	Total Statutory Expenditure	316,151	373,697	382,805	371,738
	Total Appropriated Expenditure	742,326	873,954	851,012	1,014,909
	Total Appropriated Current Expenditure	701,048	817,954	812,439	880,696
610	Total Employment Costs	124,246	128,553	128,549	135,560
611	Total Wages and Salaries	110,481	114,333	115,306	120,674
613	Overhead Expenses	13,765	14,220	13,243	14,886
620	Total Other Charges	576,802	689,401	683,890	745,136
	Total Appropriated Capital Expenditure	41,278	56,000	38,573	134,213
	Programme Total	1,058,476	1,247,651	1,233,817	1,386,647

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 07 Parliament Office

Programme: 071 - National Assembly

Acct Code	Details of Current Expenditure	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure		316,151	373,697	382,805	371,738
6011	Statutory Wages and Salaries	226,711	266,021	280,556	263,857
6012	Statutory Benefits and Allowance	89,439	107,676	102,249	107,881
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
Total Appropriated Current Expenditure		701,048	817,954	812,439	880,696
<i>Total Wages and Salaries</i>		<i>110,481</i>	<i>114,333</i>	<i>115,306</i>	<i>120,674</i>
6111	Administrative	13,821	13,992	14,469	14,469
6112	Senior Technical	2,741	2,742	2,878	2,878
6113	Other Technical and Craft Skilled	692	692	726	726
6114	Clerical and Office Support	7,969	7,061	7,190	6,781
6115	Semi-Skilled Operatives and Unskilled	4,709	4,791	4,614	4,518
6116	Contracted Employees	80,549	85,055	85,429	91,302
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>13,765</i>	<i>14,220</i>	<i>13,243</i>	<i>14,886</i>
6131	Other Direct Labour Costs	7,734	7,735	7,093	7,796
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	3,796	4,177	3,883	4,651
6134	National Insurance	2,235	2,308	2,267	2,439
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>19,071</i>	<i>19,626</i>	<i>19,645</i>	<i>20,726</i>
6221	Drugs and Medical Supplies	200	100	200	200
6222	Field Materials and Supplies	130	130	106	130
6223	Office Materials and Supplies	15,997	16,000	17,000	17,000
6224	Print and Non-Print Materials	2,743	3,396	2,340	3,396
<i>Fuel and Lubricants</i>		<i>2,794</i>	<i>4,700</i>	<i>2,800</i>	<i>4,000</i>
6231	Fuel and Lubricants	2,794	4,700	2,800	4,000
<i>Rental and Maintenance of Buildings</i>		<i>12,886</i>	<i>13,300</i>	<i>11,629</i>	<i>12,400</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	9,586	10,000	8,330	9,100
6243	Janitorial and Cleaning Supplies	3,300	3,300	3,299	3,300
<i>Maintenance of Infrastructure</i>		<i>3,184</i>	<i>2,850</i>	<i>3,114</i>	<i>3,114</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	3,184	2,850	3,114	3,114
<i>Transport, Travel & Postage</i>		<i>7,520</i>	<i>13,650</i>	<i>12,583</i>	<i>13,570</i>
6261	Local Travel and Subsistence	4,367	6,000	5,502	6,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	57	150	28	70

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 2011	Budget 2012	Revised 2012	Budget 2013
6264	Vehicle Spares and Service	3,096	7,500	7,053	7,500
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		25,609	25,809	25,348	26,344
6271	Telephone Charges	3,100	3,300	2,839	3,300
6272	Electricity Charges	21,165	21,165	21,165	21,700
6273	Water Charges	1,344	1,344	1,344	1,344
<i>Other Goods and Services Purchased</i>		48,067	51,500	50,603	53,000
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	7,914	6,000	7,971	8,000
6283	Cleaning and Extermination Services	4,236	4,300	3,073	3,800
6284	Other	35,917	41,200	39,559	41,200
<i>Other Operating Expenses</i>		22,508	25,800	36,733	35,900
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	22,048	25,300	36,313	35,400
6294	Other	460	500	420	500
<i>Education Subventions and Training</i>		445	600	800	1,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	445	600	800	1,000
<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 & Intl. Organ</i>		434,717	531,566	520,635	575,082
6321	Subsidies and Contributions to Local Organisations	424,248	521,439	510,749	564,661
6322	Subsidies and Contributions to Intl. Organisations	10,469	10,127	9,887	10,421
<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
Grand Total (Appropriated Current & Statutory)		1,017,199	1,191,651	1,195,244	1,252,434

STAFFING DETAILS

COA	Description	Filled	
		2012	2013
6111	Administrative	10	10
6112	Senior Technical	2	2
6113	Other Technical and Craft Skilled	1	1
6114	Clerical and Office Support	11	10
6115	Semi-Skilled Operatives and Unskilled	9	8
6116	Contracted Employees	54	55
6117	Temporary Employees	0	0
Total		87	86

DETAILS OF EXPENDITURE

Agency Details

Agency: 09 Public and Police Service Commission

Acct Code	Details of Expenditure	Actual 2011	Budget 2012	Revised 2012	Budget 2013
	Total Statutory Expenditure	16,276	16,007	15,044	16,668
	Total Appropriated Expenditure	45,414	53,452	50,908	50,714
	Total Appropriated Current Expenditure	44,116	49,452	46,933	48,314
610	Total Employment Costs	28,992	33,344	32,207	31,858
620	Total Other Charges	15,124	16,108	14,726	16,456
	Total Appropriated Capital Expenditure	1,298	4,000	3,975	2,400
	Grand Total (Appropriated and Statutory)	61,691	69,459	65,952	67,382

Programme Code and Description	2013 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
091 Public and Police Service Commission	16,668	31,858	16,456	64,982	2,400	67,382
Agency Total	16,668	31,858	16,456	64,982	2,400	67,382

STAFFING DETAILS

COA	Description	Filled	
		2012	2013
6111	Administrative	10	8
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	6	4
6114	Clerical and Office Support	3	2
6115	Semi-Skilled Operatives and Unskilled	2	2
6116	Contracted Employees	13	14
6117	Temporary Employees	0	0
	Total	34	30

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 2011	Budget 2012	Revised 2012	Budget 2013
	Total Statutory Expenditure	16,276	16,007	15,044	16,668
	Total Appropriated Expenditure	45,414	53,452	50,908	50,714
	Total Appropriated Current Expenditure	44,116	49,452	46,933	48,314
610	Total Employment Costs	28,992	33,344	32,207	31,858
611	Total Wages and Salaries	24,546	28,396	28,122	28,007
613	Overhead Expenses	4,446	4,948	4,085	3,851
620	Total Other Charges	15,124	16,108	14,726	16,456
	Total Appropriated Capital Expenditure	1,298	4,000	3,975	2,400
	Programme Total	61,691	69,459	65,952	67,382

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 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure		16,276	16,007	15,044	16,668
6011	Statutory Wages and Salaries	13,782	13,161	12,587	12,651
6012	Statutory Benefits and Allowance	2,495	2,846	2,456	4,017
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
Total Appropriated Current Expenditure		44,116	49,452	46,933	48,314
<i>Total Wages and Salaries</i>		<i>24,546</i>	<i>28,396</i>	<i>28,122</i>	<i>28,007</i>
6111	Administrative	9,149	11,203	11,233	11,194
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	2,935	4,004	3,389	2,610
6114	Clerical and Office Support	2,382	1,928	1,644	1,298
6115	Semi-Skilled Operatives and Unskilled	916	982	1,032	1,032
6116	Contracted Employees	9,165	10,279	10,825	11,873
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>4,446</i>	<i>4,948</i>	<i>4,085</i>	<i>3,851</i>
6131	Other Direct Labour Costs	1,766	1,766	1,273	1,008
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,619	1,826	1,618	1,714
6134	National Insurance	1,061	1,356	1,194	1,129
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>2,379</i>	<i>2,360</i>	<i>2,322</i>	<i>2,360</i>
6221	Drugs and Medical Supplies	25	30	30	30
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	1,745	1,790	1,790	1,790
6224	Print and Non-Print Materials	609	540	502	540
<i>Fuel and Lubricants</i>		<i>620</i>	<i>680</i>	<i>680</i>	<i>700</i>
6231	Fuel and Lubricants	620	680	680	700
<i>Rental and Maintenance of Buildings</i>		<i>2,973</i>	<i>3,399</i>	<i>3,391</i>	<i>3,399</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	2,574	3,000	2,993	3,000
6243	Janitorial and Cleaning Supplies	399	399	399	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 & Postage</i>		<i>891</i>	<i>929</i>	<i>1,116</i>	<i>1,129</i>
6261	Local Travel and Subsistence	638	644	644	654
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	24	45	45	47

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 2011	Budget 2012	Revised 2012	Budget 2013
6264	Vehicle Spares and Service	230	240	428	428
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	<i>4,015</i>	<i>4,120</i>	<i>2,635</i>	<i>4,280</i>
6271	Telephone Charges	895	1,000	1,150	1,150
6272	Electricity Charges	3,120	3,120	1,485	3,130
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	<i>2,259</i>	<i>2,632</i>	<i>2,466</i>	<i>2,550</i>
6281	Security Services	420	517	423	425
6282	Equipment Maintenance	800	810	792	810
6283	Cleaning and Extermination Services	674	685	634	685
6284	Other	365	620	617	630
	<i>Other Operating Expenses</i>	<i>1,987</i>	<i>1,988</i>	<i>2,116</i>	<i>1,988</i>
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	1,850	1,850	1,978	1,850
6294	Other	137	138	137	138
	<i>Education Subventions and Training</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>50</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	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 & 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
	Grand Total (Appropriated Current & Statutory)	60,392	65,459	61,977	64,982

STAFFING DETAILS

COA	Description	Filled	
		2012	2013
6111	Administrative	10	8
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	6	4
6114	Clerical and Office Support	3	2
6115	Semi-Skilled Operatives and Unskilled	2	2
6116	Contracted Employees	13	14
6117	Temporary Employees	0	0
	Total	34	30

DETAILS OF EXPENDITURE

Agency Details

Agency: 10 Teaching Service Commission

Acct Code	Details of Expenditure	Actual 2011	Budget 2012	Revised 2012	Budget 2013
	Total Statutory Expenditure	8,993	10,801	10,860	11,100
	Total Appropriated Expenditure	64,228	75,418	72,628	82,425
	Total Appropriated Current Expenditure	60,734	71,818	69,203	76,065
610	Total Employment Costs	36,777	43,915	43,915	47,738
620	Total Other Charges	23,957	27,903	25,288	28,327
	Total Appropriated Capital Expenditure	3,493	3,600	3,425	6,360
	Grand Total (Appropriated and Statutory)	73,221	86,219	83,488	93,525

Programme Code and Description	2013 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
101 Teaching Service Commission	11,100	47,738	28,327	87,165	6,360	93,525
Agency Total	11,100	47,738	28,327	87,165	6,360	93,525

STAFFING DETAILS

COA	Description	Filled	
		2012	2013
6111	Administrative	6	7
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	4	4
6114	Clerical and Office Support	11	11
6115	Semi-Skilled Operatives and Unskilled	4	4
6116	Contracted Employees	15	16
6117	Temporary Employees	0	0
	Total	40	42

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 2011	Budget 2012	Revised 2012	Budget 2013
	Total Statutory Expenditure	8,993	10,801	10,860	11,100
	Total Appropriated Expenditure	64,228	75,418	72,628	82,425
	Total Appropriated Current Expenditure	60,734	71,818	69,203	76,065
610	Total Employment Costs	36,777	43,915	43,915	47,738
611	Total Wages and Salaries	32,585	40,571	40,663	44,666
613	Overhead Expenses	4,192	3,344	3,252	3,072
620	Total Other Charges	23,957	27,903	25,288	28,327
	Total Appropriated Capital Expenditure	3,493	3,600	3,425	6,360
	Programme Total	73,221	86,219	83,488	93,525

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 10 Teaching Service Commission

Programme: 101 - Teaching Service Commission

Acct Code	Details of Current Expenditure	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure		8,993	10,801	10,860	11,100
6011	Statutory Wages and Salaries	8,426	8,426	8,847	8,847
6012	Statutory Benefits and Allowance	568	2,375	2,013	2,253
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
Total Appropriated Current Expenditure		60,734	71,818	69,203	76,065
<i>Total Wages and Salaries</i>		<i>32,585</i>	<i>40,571</i>	<i>40,663</i>	<i>44,666</i>
6111	Administrative	6,896	6,709	6,709	7,416
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	2,131	2,592	2,592	2,721
6114	Clerical and Office Support	7,027	6,616	6,625	6,727
6115	Semi-Skilled Operatives and Unskilled	1,965	1,965	2,048	2,064
6116	Contracted Employees	14,567	22,689	22,689	25,738
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>4,192</i>	<i>3,344</i>	<i>3,252</i>	<i>3,072</i>
6131	Other Direct Labour Costs	1,250	385	377	42
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,641	1,641	1,557	1,710
6134	National Insurance	1,300	1,318	1,318	1,320
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>4,021</i>	<i>3,907</i>	<i>3,900</i>	<i>3,870</i>
6221	Drugs and Medical Supplies	90	90	90	90
6222	Field Materials and Supplies	280	267	267	270
6223	Office Materials and Supplies	2,930	2,780	2,780	2,900
6224	Print and Non-Print Materials	721	770	763	610
<i>Fuel and Lubricants</i>		<i>1,355</i>	<i>1,300</i>	<i>1,154</i>	<i>1,300</i>
6231	Fuel and Lubricants	1,355	1,300	1,154	1,300
<i>Rental and Maintenance of Buildings</i>		<i>4,237</i>	<i>5,020</i>	<i>3,800</i>	<i>4,530</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	3,737	4,500	3,280	4,000
6243	Janitorial and Cleaning Supplies	500	520	520	530
<i>Maintenance of Infrastructure</i>		<i>879</i>	<i>1,300</i>	<i>966</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	879	1,300	966	1,300
<i>Transport, Travel & Postage</i>		<i>2,494</i>	<i>3,507</i>	<i>2,850</i>	<i>3,630</i>
6261	Local Travel and Subsistence	2,176	2,677	2,216	2,800
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	30	30	18	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 2011	Budget 2012	Revised 2012	Budget 2013
6264	Vehicle Spares and Service	288	800	616	800
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		1,962	2,200	2,420	2,620
6271	Telephone Charges	820	900	1,320	1,320
6272	Electricity Charges	142	300	100	300
6273	Water Charges	1,000	1,000	1,000	1,000
<i>Other Goods and Services Purchased</i>		6,284	6,719	6,330	7,097
6281	Security Services	2,248	2,650	2,273	2,800
6282	Equipment Maintenance	1,498	1,600	1,600	1,600
6283	Cleaning and Extermination Services	170	185	177	185
6284	Other	2,368	2,284	2,280	2,512
<i>Other Operating Expenses</i>		2,600	3,650	3,614	3,660
6291	National and Other Events	50	50	39	50
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	2,100	3,100	3,099	3,110
6294	Other	450	500	475	500
<i>Education Subventions and Training</i>		125	300	253	320
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	125	300	253	320
<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 & 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
Grand Total (Appropriated Current & Statutory)		69,728	82,619	80,063	87,165

STAFFING DETAILS

COA	Description	Filled	
		2012	2013
6111	Administrative	6	7
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	4	4
6114	Clerical and Office Support	11	11
6115	Semi-Skilled Operatives and Unskilled	4	4
6116	Contracted Employees	15	16
6117	Temporary Employees	0	0
Total		40	42

DETAILS OF EXPENDITURE

Agency Details

Agency: 11 Guyana Elections Commission

Acct Code	Details of Expenditure	Actual 2011	Budget 2012	Revised 2012	Budget 2013
	Total Statutory Expenditure	47,756	47,758	47,752	50,215
	Total Appropriated Expenditure	2,676,284	2,785,008	1,100,742	3,424,245
	Total Appropriated Current Expenditure	2,579,948	2,750,008	1,065,875	3,256,008
610	Total Employment Costs	485,490	500,532	500,462	583,394
620	Total Other Charges	2,094,458	2,249,476	565,413	2,672,614
	Total Appropriated Capital Expenditure	96,336	35,000	34,867	168,237
	Grand Total (Appropriated and Statutory)	2,724,039	2,832,766	1,148,494	3,474,460

Programme Code and Description	2013 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
111 Elections Commission	50,215	583,394	1,086,371	1,719,980	168,237	1,888,217
112 Elections Administration	0	0	1,586,243	1,586,243	0	1,586,243
Agency Total	50,215	583,394	2,672,614	3,306,223	168,237	3,474,460

STAFFING DETAILS

COA	Description	Filled	
		2012	2013
6111	Administrative	5	7
6112	Senior Technical	6	7
6113	Other Technical and Craft Skilled	22	20
6114	Clerical and Office Support	177	193
6115	Semi-Skilled Operatives and Unskilled	32	33
6116	Contracted Employees	68	70
6117	Temporary Employees	0	0
	Total	310	330

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 2011	Budget 2012	Revised 2012	Budget 2013
	Total Statutory Expenditure	47,756	47,758	47,752	50,215
	Total Appropriated Expenditure	995,756	1,198,765	1,091,111	1,838,002
	Total Appropriated Current Expenditure	943,260	1,163,765	1,056,245	1,669,765
610	Total Employment Costs	485,490	500,532	500,462	583,394
611	Total Wages and Salaries	448,966	463,136	462,321	538,171
613	Overhead Expenses	36,524	37,396	38,141	45,223
620	Total Other Charges	457,771	663,233	555,783	1,086,371
	Total Appropriated Capital Expenditure	52,495	35,000	34,867	168,237
	Programme Total	1,043,512	1,246,523	1,138,864	1,888,217

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 2011	Budget 2012	Revised 2012	Budget 2013
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,680,528	1,586,243	9,630	1,586,243
	Total Appropriated Current Expenditure	1,636,687	1,586,243	9,630	1,586,243
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	1,636,687	1,586,243	9,630	1,586,243
	Total Appropriated Capital Expenditure	43,841	0	0	0
	Programme Total	1,680,528	1,586,243	9,630	1,586,243

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 11 Guyana Elections Commission

Programme: 111 - Elections Commission

Acct Code	Details of Current Expenditure	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure		47,756	47,758	47,752	50,215
6011	Statutory Wages and Salaries	31,191	31,194	32,537	32,787
6012	Statutory Benefits and Allowance	16,565	16,564	15,215	17,428
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
Total Appropriated Current Expenditure		943,260	1,163,765	1,056,245	1,669,765
<i>Total Wages and Salaries</i>		<i>448,966</i>	<i>463,136</i>	<i>462,321</i>	<i>538,171</i>
6111	Administrative	9,470	9,641	10,612	14,988
6112	Senior Technical	14,662	14,840	16,428	17,176
6113	Other Technical and Craft Skilled	21,873	21,023	18,863	20,124
6114	Clerical and Office Support	154,538	159,104	159,393	208,992
6115	Semi-Skilled Operatives and Unskilled	23,804	21,946	21,946	27,460
6116	Contracted Employees	224,619	236,582	235,079	249,431
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>36,524</i>	<i>37,396</i>	<i>38,141</i>	<i>45,223</i>
6131	Other Direct Labour Costs	4,646	4,752	5,021	3,946
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	15,631	15,950	16,426	20,177
6134	National Insurance	16,247	16,694	16,694	21,100
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>50,815</i>	<i>137,340</i>	<i>63,396</i>	<i>76,608</i>
6221	Drugs and Medical Supplies	477	1,000	310	1,409
6222	Field Materials and Supplies	486	30,973	6,055	8,031
6223	Office Materials and Supplies	45,898	90,868	49,003	52,203
6224	Print and Non-Print Materials	3,954	14,499	8,028	14,965
<i>Fuel and Lubricants</i>		<i>15,854</i>	<i>18,000</i>	<i>18,806</i>	<i>24,000</i>
6231	Fuel and Lubricants	15,854	18,000	18,806	24,000
<i>Rental and Maintenance of Buildings</i>		<i>46,898</i>	<i>50,780</i>	<i>59,705</i>	<i>70,179</i>
6241	Rental of Buildings	41,476	44,280	53,208	55,134
6242	Maintenance of Buildings	4,832	5,000	6,084	12,000
6243	Janitorial and Cleaning Supplies	590	1,500	413	3,045
<i>Maintenance of Infrastructure</i>		<i>1,835</i>	<i>3,050</i>	<i>2,101</i>	<i>8,700</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	1,835	3,050	2,101	8,700
<i>Transport, Travel & Postage</i>		<i>73,475</i>	<i>94,688</i>	<i>74,445</i>	<i>137,388</i>
6261	Local Travel and Subsistence	33,815	40,000	20,936	62,045
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	417	1,503	42	3,403

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 2011	Budget 2012	Revised 2012	Budget 2013
6264	Vehicle Spares and Service	15,808	18,185	11,730	18,000
6265	Other Transport, Travel and Postage	23,435	35,000	41,736	53,940
	<i>Utility Charges</i>	<i>47,359</i>	<i>64,450</i>	<i>49,312</i>	<i>63,927</i>
6271	Telephone Charges	12,572	16,000	9,173	14,898
6272	Electricity Charges	27,107	41,070	32,272	40,500
6273	Water Charges	7,680	7,380	7,867	8,529
	<i>Other Goods and Services Purchased</i>	<i>194,171</i>	<i>240,005</i>	<i>230,713</i>	<i>384,156</i>
6281	Security Services	91,340	112,450	133,518	183,591
6282	Equipment Maintenance	8,896	12,855	7,883	18,090
6283	Cleaning and Extermination Services	1,229	4,700	3,021	6,196
6284	Other	92,706	110,000	86,291	176,279
	<i>Other Operating Expenses</i>	<i>26,594</i>	<i>51,200</i>	<i>50,666</i>	<i>278,245</i>
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	4,087	6,000	5,890	10,179
6294	Other	22,507	45,200	44,776	268,066
	<i>Education Subventions and Training</i>	<i>767</i>	<i>3,720</i>	<i>6,637</i>	<i>43,168</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	767	3,720	6,637	43,168
	<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 & 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
	Grand Total (Appropriated Current & Statutory)	991,016	1,211,523	1,103,997	1,719,980

STAFFING DETAILS

COA	Description	Filled	
		2012	2013
6111	Administrative	5	7
6112	Senior Technical	6	7
6113	Other Technical and Craft Skilled	22	20
6114	Clerical and Office Support	177	193
6115	Semi-Skilled Operatives and Unskilled	32	33
6116	Contracted Employees	68	70
6117	Temporary Employees	0	0
	Total	310	330

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 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure		0	0	0	0
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
Total Appropriated Current Expenditure		1,636,687	1,586,243	9,630	1,586,243
<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>138,531</i>	<i>188,908</i>	<i>1,184</i>	<i>188,908</i>
6221	Drugs and Medical Supplies	0	607	0	607
6222	Field Materials and Supplies	28,772	28,198	0	28,198
6223	Office Materials and Supplies	31,724	47,313	486	47,313
6224	Print and Non-Print Materials	78,035	112,790	698	112,790
<i>Fuel and Lubricants</i>		<i>25,186</i>	<i>45,957</i>	<i>330</i>	<i>45,957</i>
6231	Fuel and Lubricants	25,186	45,957	330	45,957
<i>Rental and Maintenance of Buildings</i>		<i>23,261</i>	<i>7,085</i>	<i>240</i>	<i>7,085</i>
6241	Rental of Buildings	21,592	5,540	240	5,540
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	1,670	1,545	0	1,545
<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 & Postage</i>		<i>350,190</i>	<i>114,132</i>	<i>1,942</i>	<i>114,132</i>
6261	Local Travel and Subsistence	42,571	67,743	0	67,743
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	7	0	0	0

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 2011	Budget 2012	Revised 2012	Budget 2013
6264	Vehicle Spares and Service	929	0	0	0
6265	Other Transport, Travel and Postage	306,682	46,389	1,942	46,389
	<i>Utility Charges</i>	<i>11,287</i>	<i>8,053</i>	<i>0</i>	<i>8,053</i>
6271	Telephone Charges	11,168	7,441	0	7,441
6272	Electricity Charges	119	612	0	612
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	<i>227,846</i>	<i>174,142</i>	<i>5,830</i>	<i>174,142</i>
6281	Security Services	13,627	65,020	1,977	65,020
6282	Equipment Maintenance	136	2,168	0	2,168
6283	Cleaning and Extermination Services	0	2,880	0	2,880
6284	Other	214,082	104,074	3,853	104,074
	<i>Other Operating Expenses</i>	<i>761,729</i>	<i>956,501</i>	<i>104</i>	<i>956,501</i>
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	69,161	53,737	104	53,737
6294	Other	692,568	902,764	0	902,764
	<i>Education Subventions and Training</i>	<i>98,657</i>	<i>91,465</i>	<i>0</i>	<i>91,465</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	98,657	91,465	0	91,465
	<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 & 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
	Grand Total (Appropriated Current & Statutory)	1,636,687	1,586,243	9,630	1,586,243

STAFFING DETAILS

COA	Description	Filled	
		2012	2013
6111			
6112			
6113			
6114			
6115			
6116			
6117			
	Total		

DETAILS OF EXPENDITURE

Agency Details

Agency: 13 Ministry of Local Government and Regional Develop.

Acct Code	Details of Expenditure	Actual 2011	Budget 2012	Revised 2012	Budget 2013
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,653,202	1,359,842	1,029,743	1,371,486
	Total Appropriated Current Expenditure	404,259	278,488	278,168	301,211
610	Total Employment Costs	65,173	76,764	76,762	94,344
620	Total Other Charges	339,086	201,724	201,406	206,867
	Total Appropriated Capital Expenditure	1,248,943	1,081,354	751,575	1,070,275
	Grand Total (Appropriated and Statutory)	1,653,202	1,359,842	1,029,743	1,371,486

Programme Code and Description	2013 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
131 Main Office	0	42,387	54,263	96,650	0	96,650
132 Ministry Administration	0	22,780	22,052	44,832	9,500	54,332
133 Regional Development	0	29,177	130,552	159,729	1,060,775	1,220,504
Agency Total	0	94,344	206,867	301,211	1,070,275	1,371,486

STAFFING DETAILS

COA	Description	Filled	
		2012	2013
6111	Administrative	11	18
6112	Senior Technical	0	1
6113	Other Technical and Craft Skilled	0	1
6114	Clerical and Office Support	8	7
6115	Semi-Skilled Operatives and Unskilled	2	2
6116	Contracted Employees	30	35
6117	Temporary Employees	0	0
	Total	51	64

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 2011	Budget 2012	Revised 2012	Budget 2013
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	68,064	84,716	87,970	96,650
	Total Appropriated Current Expenditure	68,064	84,716	87,970	96,650
610	Total Employment Costs	28,514	31,409	32,874	42,387
611	Total Wages and Salaries	28,428	31,200	32,570	41,857
613	Overhead Expenses	86	209	303	530
620	Total Other Charges	39,549	53,307	55,096	54,263
	Total Appropriated Capital Expenditure	0	0	0	0
	Programme Total	68,064	84,716	87,970	96,650

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 2011	Budget 2012	Revised 2012	Budget 2013
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	53,784	48,291	47,158	54,332
	Total Appropriated Current Expenditure	38,383	45,891	44,761	44,832
610	Total Employment Costs	18,905	24,408	23,541	22,780
611	Total Wages and Salaries	17,419	22,424	21,616	20,904
613	Overhead Expenses	1,486	1,984	1,925	1,876
620	Total Other Charges	19,478	21,483	21,220	22,052
	Total Appropriated Capital Expenditure	15,401	2,400	2,397	9,500
	Programme Total	53,784	48,291	47,158	54,332

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 2011	Budget 2012	Revised 2012	Budget 2013
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,531,354	1,226,835	894,616	1,220,504
	Total Appropriated Current Expenditure	297,813	147,881	145,438	159,729
610	Total Employment Costs	17,754	20,947	20,347	29,177
611	Total Wages and Salaries	16,108	19,062	18,188	26,312
613	Overhead Expenses	1,646	1,885	2,159	2,865
620	Total Other Charges	280,059	126,934	125,090	130,552
	Total Appropriated Capital Expenditure	1,233,542	1,078,954	749,178	1,060,775
	Programme Total	1,531,354	1,226,835	894,616	1,220,504

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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 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure		0	0	0	0
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
Total Appropriated Current Expenditure		68,064	84,716	87,970	96,650
<i>Total Wages and Salaries</i>		<i>28,428</i>	<i>31,200</i>	<i>32,570</i>	<i>41,857</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	940	1,229
6113	Other Technical and Craft Skilled	0	0	430	832
6114	Clerical and Office Support	427	598	598	628
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	28,002	30,602	30,602	39,168
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>86</i>	<i>209</i>	<i>303</i>	<i>530</i>
6131	Other Direct Labour Costs	0	112	112	96
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	53	50	50	224
6134	National Insurance	32	47	142	210
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>2,673</i>	<i>2,814</i>	<i>3,355</i>	<i>3,105</i>
6221	Drugs and Medical Supplies	110	120	120	120
6222	Field Materials and Supplies	173	185	185	185
6223	Office Materials and Supplies	1,082	1,200	1,200	1,300
6224	Print and Non-Print Materials	1,309	1,309	1,850	1,500
<i>Fuel and Lubricants</i>		<i>4,597</i>	<i>4,900</i>	<i>6,492</i>	<i>6,000</i>
6231	Fuel and Lubricants	4,597	4,900	6,492	6,000
<i>Rental and Maintenance of Buildings</i>		<i>1,180</i>	<i>1,231</i>	<i>950</i>	<i>720</i>
6241	Rental of Buildings	254	531	0	0
6242	Maintenance of Buildings	764	500	750	500
6243	Janitorial and Cleaning Supplies	162	200	200	220
<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 & Postage</i>		<i>24,792</i>	<i>30,286</i>	<i>30,092</i>	<i>29,472</i>
6261	Local Travel and Subsistence	3,422	6,000	5,999	6,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	10	10	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 2011	Budget 2012	Revised 2012	Budget 2013
6264	Vehicle Spares and Service	3,171	2,276	3,122	2,500
6265	Other Transport, Travel and Postage	18,199	22,000	20,962	20,962
	<i>Utility Charges</i>	2,125	3,420	3,551	3,551
6271	Telephone Charges	1,969	3,000	3,000	3,000
6272	Electricity Charges	156	420	551	551
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	3,747	10,111	10,111	10,870
6281	Security Services	3,068	9,241	9,241	10,000
6282	Equipment Maintenance	519	700	700	700
6283	Cleaning and Extermination Services	160	170	170	170
6284	Other	0	0	0	0
	<i>Other Operating Expenses</i>	434	545	544	545
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	322	440	440	440
6294	Other	112	105	104	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 & 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
	Grand Total (Appropriated Current & Statutory)	68,064	84,716	87,970	96,650

STAFFING DETAILS

COA	Description	Filled	
		2012	2013
6111	Administrative	0	0
6112	Senior Technical	0	1
6113	Other Technical and Craft Skilled	0	1
6114	Clerical and Office Support	1	1
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	12	15
6117	Temporary Employees	0	0
	Total	13	18

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 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure		0	0	0	0
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
Total Appropriated Current Expenditure		38,383	45,891	44,761	44,832
<i>Total Wages and Salaries</i>		<i>17,419</i>	<i>22,424</i>	<i>21,616</i>	<i>20,904</i>
6111	Administrative	3,049	6,003	5,289	4,293
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	320	0	62	0
6114	Clerical and Office Support	4,026	4,266	4,204	3,242
6115	Semi-Skilled Operatives and Unskilled	910	983	983	1,032
6116	Contracted Employees	9,114	11,172	11,078	12,337
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>1,486</i>	<i>1,984</i>	<i>1,925</i>	<i>1,876</i>
6131	Other Direct Labour Costs	168	153	91	96
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	657	946	1,005	1,005
6134	National Insurance	661	885	829	775
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>1,052</i>	<i>1,190</i>	<i>1,189</i>	<i>1,190</i>
6221	Drugs and Medical Supplies	40	50	50	50
6222	Field Materials and Supplies	40	40	40	40
6223	Office Materials and Supplies	661	700	700	700
6224	Print and Non-Print Materials	311	400	399	400
<i>Fuel and Lubricants</i>		<i>1,142</i>	<i>1,320</i>	<i>1,320</i>	<i>1,320</i>
6231	Fuel and Lubricants	1,142	1,320	1,320	1,320
<i>Rental and Maintenance of Buildings</i>		<i>8,179</i>	<i>5,240</i>	<i>4,989</i>	<i>5,240</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	8,000	5,000	4,749	5,000
6243	Janitorial and Cleaning Supplies	179	240	240	240
<i>Maintenance of Infrastructure</i>		<i>498</i>	<i>500</i>	<i>500</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	498	500	500	500
<i>Transport, Travel & Postage</i>		<i>2,011</i>	<i>1,330</i>	<i>1,325</i>	<i>1,330</i>
6261	Local Travel and Subsistence	111	220	220	220
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	10	5	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 2011	Budget 2012	Revised 2012	Budget 2013
6264	Vehicle Spares and Service	1,900	1,100	1,100	1,100
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	2,346	4,290	4,290	4,290
6271	Telephone Charges	841	990	990	990
6272	Electricity Charges	1,504	3,100	3,100	3,100
6273	Water Charges	0	200	200	200
	<i>Other Goods and Services Purchased</i>	3,380	6,713	6,713	7,282
6281	Security Services	1,200	4,817	4,817	5,386
6282	Equipment Maintenance	903	990	990	990
6283	Cleaning and Extermination Services	205	220	220	220
6284	Other	1,072	686	686	686
	<i>Other Operating Expenses</i>	870	900	895	900
6291	National and Other Events	460	500	495	500
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	306	300	300	300
6294	Other	104	100	100	100
	<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 & 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
Grand Total (Appropriated Current & Statutory)		38,383	45,891	44,761	44,832

STAFFING DETAILS

COA	Description	Filled	
		2012	2013
6111	Administrative	6	4
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	7	6
6115	Semi-Skilled Operatives and Unskilled	2	2
6116	Contracted Employees	12	14
6117	Temporary Employees	0	0
	Total	27	26

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 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure		0	0	0	0
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
Total Appropriated Current Expenditure		297,813	147,881	145,438	159,729
<i>Total Wages and Salaries</i>		<i>16,108</i>	<i>19,062</i>	<i>18,188</i>	<i>26,312</i>
6111	Administrative	10,003	8,953	10,002	16,346
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	6,104	10,109	8,186	9,966
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>1,646</i>	<i>1,885</i>	<i>2,159</i>	<i>2,865</i>
6131	Other Direct Labour Costs	0	479	478	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	991	874	987	1,693
6134	National Insurance	656	532	693	1,172
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>89,174</i>	<i>89,802</i>	<i>89,129</i>	<i>92,810</i>
6211	Expenses Specific to the Agency	89,174	89,802	89,129	92,810
<i>Materials, Equipment and Supplies</i>		<i>2,041</i>	<i>1,890</i>	<i>3,890</i>	<i>3,240</i>
6221	Drugs and Medical Supplies	0	50	50	50
6222	Field Materials and Supplies	30	60	60	60
6223	Office Materials and Supplies	201	280	280	400
6224	Print and Non-Print Materials	1,811	1,500	3,500	2,730
<i>Fuel and Lubricants</i>		<i>919</i>	<i>1,000</i>	<i>1,000</i>	<i>1,000</i>
6231	Fuel and Lubricants	919	1,000	1,000	1,000
<i>Rental and Maintenance of Buildings</i>		<i>139</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	139	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 & Postage</i>		<i>474</i>	<i>605</i>	<i>589</i>	<i>815</i>
6261	Local Travel and Subsistence	413	490	474	500
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	15	15	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 2011	Budget 2012	Revised 2012	Budget 2013
6264	Vehicle Spares and Service	61	100	100	200
6265	Other Transport, Travel and Postage	0	0	0	100
<i>Utility Charges</i>		719	800	800	850
6271	Telephone Charges	719	800	800	850
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		12,035	16,407	12,814	15,407
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	376	450	450	450
6283	Cleaning and Extermination Services	30	30	30	30
6284	Other	11,629	15,927	12,334	14,927
<i>Other Operating Expenses</i>		671	680	675	680
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	72	80	80	80
6294	Other	598	600	595	600
<i>Education Subventions and Training</i>		7,470	10,000	10,444	10,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	7,470	10,000	10,444	10,000
<i>Rates, Taxes and Subvention to Local Authorities</i>		165,933	5,000	5,000	5,000
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	165,933	5,000	5,000	5,000
<i>Subsidies and Contributions to Local & Intl. Organ</i>		484	500	500	500
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	484	500	500	500
<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
Grand Total (Appropriated Current & Statutory)		297,813	147,881	145,438	159,729

STAFFING DETAILS

COA	Description	Filled	
		2012	2013
6111	Administrative	5	14
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	6	6
6117	Temporary Employees	0	0
Total		11	20

DETAILS OF EXPENDITURE

Agency Details

Agency: 14 Public Service Ministry

Acct Code	Details of Expenditure	Actual 2011	Budget 2012	Revised 2012	Budget 2013
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	368,123	642,496	638,569	771,260
	Total Appropriated Current Expenditure	357,782	632,396	628,686	746,710
610	Total Employment Costs	81,560	76,571	73,484	72,845
620	Total Other Charges	276,222	555,825	555,202	673,865
	Total Appropriated Capital Expenditure	10,341	10,100	9,882	24,550
	Grand Total (Appropriated and Statutory)	368,123	642,496	638,569	771,260

Programme Code and Description	2013 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
141 Public Service Management	0	72,845	673,865	746,710	24,550	771,260
Agency Total	0	72,845	673,865	746,710	24,550	771,260

STAFFING DETAILS

COA	Description	Filled	
		2012	2013
6111	Administrative	3	2
6112	Senior Technical	1	1
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	6	7
6115	Semi-Skilled Operatives and Unskilled	5	4
6116	Contracted Employees	24	25
6117	Temporary Employees	2	2
	Total	41	41

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 2011	Budget 2012	Revised 2012	Budget 2013
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	368,123	642,496	638,569	771,260
	Total Appropriated Current Expenditure	357,782	632,396	628,686	746,710
610	Total Employment Costs	81,560	76,571	73,484	72,845
611	Total Wages and Salaries	78,713	73,565	70,394	69,504
613	Overhead Expenses	2,847	3,006	3,090	3,341
620	Total Other Charges	276,222	555,825	555,202	673,865
	Total Appropriated Capital Expenditure	10,341	10,100	9,882	24,550
	Programme Total	368,123	642,496	638,569	771,260

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 14 Public Service Ministry

Programme: 141 - Public Service Management

Acct Code	Details of Current Expenditure	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure		0	0	0	0
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
Total Appropriated Current Expenditure		357,782	632,396	628,686	746,710
<i>Total Wages and Salaries</i>		<i>78,713</i>	<i>73,565</i>	<i>70,394</i>	<i>69,504</i>
6111	Administrative	6,499	6,326	6,311	5,386
6112	Senior Technical	1,401	1,412	1,483	1,483
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	3,868	3,416	3,955	3,819
6115	Semi-Skilled Operatives and Unskilled	2,764	2,764	2,493	1,637
6116	Contracted Employees	62,339	57,796	54,528	55,358
6117	Temporary Employees	1,842	1,851	1,624	1,821
<i>Overhead Expenses</i>		<i>2,847</i>	<i>3,006</i>	<i>3,090</i>	<i>3,341</i>
6131	Other Direct Labour Costs	479	396	457	958
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,389	1,500	1,652	1,454
6134	National Insurance	979	1,110	982	929
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>2,779</i>	<i>2,955</i>	<i>2,921</i>	<i>2,360</i>
6221	Drugs and Medical Supplies	62	62	62	67
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	1,972	2,000	2,000	2,000
6224	Print and Non-Print Materials	745	893	859	293
<i>Fuel and Lubricants</i>		<i>4,013</i>	<i>4,175</i>	<i>9,875</i>	<i>7,400</i>
6231	Fuel and Lubricants	4,013	4,175	9,875	7,400
<i>Rental and Maintenance of Buildings</i>		<i>1,770</i>	<i>3,900</i>	<i>3,891</i>	<i>3,900</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	955	3,000	2,991	3,000
6243	Janitorial and Cleaning Supplies	815	900	900	900
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>160</i>	<i>160</i>	<i>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	0	160	160	200
<i>Transport, Travel & Postage</i>		<i>8,961</i>	<i>7,452</i>	<i>7,495</i>	<i>7,550</i>
6261	Local Travel and Subsistence	4,738	4,764	4,762	4,770
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	83	240	131	130

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 2011	Budget 2012	Revised 2012	Budget 2013
6264	Vehicle Spares and Service	4,140	2,448	2,602	2,650
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		8,568	8,364	8,564	9,152
6271	Telephone Charges	3,180	2,976	1,776	1,776
6272	Electricity Charges	3,948	3,948	5,348	5,400
6273	Water Charges	1,440	1,440	1,440	1,976
<i>Other Goods and Services Purchased</i>		14,508	14,882	15,635	18,679
6281	Security Services	8,762	10,609	12,674	15,103
6282	Equipment Maintenance	2,298	2,123	1,566	1,683
6283	Cleaning and Extermination Services	360	360	393	393
6284	Other	3,088	1,790	1,001	1,500
<i>Other Operating Expenses</i>		4,023	3,713	3,612	3,713
6291	National and Other Events	475	475	475	475
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	980	830	830	830
6294	Other	2,568	2,408	2,307	2,408
<i>Education Subventions and Training</i>		228,637	507,254	500,079	616,496
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	228,637	507,254	500,079	616,496
<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 & Intl. Organ</i>		2,963	2,970	2,969	4,415
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	2,963	2,970	2,969	4,415
<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
Grand Total (Appropriated Current & Statutory)		357,782	632,396	628,686	746,710

STAFFING DETAILS

COA	Description	Filled	
		2012	2013
6111	Administrative	3	2
6112	Senior Technical	1	1
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	6	7
6115	Semi-Skilled Operatives and Unskilled	5	4
6116	Contracted Employees	24	25
6117	Temporary Employees	2	2
Total		41	41

DETAILS OF EXPENDITURE

Agency Details

Agency: 15 Ministry of Foreign Trade and International Coop.

Acct Code	Details of Expenditure	Actual 2011	Budget 2012	Revised 2012	Budget 2013
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,500	0	0	0
	Total Appropriated Current Expenditure	0	0	0	0
610	Total Employment Costs	0	0	0	0
620	Total Other Charges	0	0	0	0
	Total Appropriated Capital Expenditure	1,500	0	0	0
	Grand Total (Appropriated and Statutory)	1,500	0	0	0

Programme Code and Description	2013 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
151 Foreign Trade and International Cooperation	0	0	0	0	0	0
Agency Total	0	0	0	0	0	0

STAFFING DETAILS

COA	Description	Filled	
		2012	2013
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
	Total	0	0

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 2011	Budget 2012	Revised 2012	Budget 2013
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,500	0	0	0
	Total Appropriated Current Expenditure	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
	Total Appropriated Capital Expenditure	1,500	0	0	0
	Programme Total	1,500	0	0	0

DETAILS OF EXPENDITURE

Agency Details

Agency: 16 Ministry of Amerindian Affairs

Acct Code	Details of Expenditure	Actual 2011	Budget 2012	Revised 2012	Budget 2013
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	992,358	598,879	568,617	833,781
	Total Appropriated Current Expenditure	353,442	385,279	357,371	398,593
610	Total Employment Costs	85,744	92,838	92,838	108,568
620	Total Other Charges	267,698	292,441	264,533	290,025
	Total Appropriated Capital Expenditure	638,916	213,600	211,246	435,188
	Grand Total (Appropriated and Statutory)	992,358	598,879	568,617	833,781

Programme Code and Description	2013 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
161 Amerindian Development	0	108,568	290,025	398,593	435,188	833,781
Agency Total	0	108,568	290,025	398,593	435,188	833,781

STAFFING DETAILS

COA	Description	Filled	
		2012	2013
6111	Administrative	6	5
6112	Senior Technical	2	1
6113	Other Technical and Craft Skilled	1	1
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	10	10
6116	Contracted Employees	60	74
6117	Temporary Employees	0	0
	Total	79	91

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 2011	Budget 2012	Revised 2012	Budget 2013
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	992,358	598,879	568,617	833,781
	Total Appropriated Current Expenditure	353,442	385,279	357,371	398,593
610	Total Employment Costs	85,744	92,838	92,838	108,568
611	Total Wages and Salaries	83,681	90,734	90,722	106,692
613	Overhead Expenses	2,063	2,104	2,116	1,876
620	Total Other Charges	267,698	292,441	264,533	290,025
	Total Appropriated Capital Expenditure	638,916	213,600	211,246	435,188
	Programme Total	992,358	598,879	568,617	833,781

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 16 Ministry of Amerindian Affairs

Programme: 161 - Amerindian Development

Acct Code	Details of Current Expenditure	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure		0	0	0	0
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
Total Appropriated Current Expenditure		353,442	385,279	357,371	398,593
<i>Total Wages and Salaries</i>		<i>83,681</i>	<i>90,734</i>	<i>90,722</i>	<i>106,692</i>
6111	Administrative	5,934	6,341	6,243	4,651
6112	Senior Technical	688	1,736	1,054	723
6113	Other Technical and Craft Skilled	1,355	783	783	821
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	4,750	5,099	5,201	5,437
6116	Contracted Employees	70,954	76,775	77,440	95,060
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>2,063</i>	<i>2,104</i>	<i>2,116</i>	<i>1,876</i>
6131	Other Direct Labour Costs	53	53	35	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,046	1,081	1,078	969
6134	National Insurance	964	970	1,004	907
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>3,316</i>	<i>4,055</i>	<i>4,190</i>	<i>4,520</i>
6221	Drugs and Medical Supplies	108	255	245	270
6222	Field Materials and Supplies	136	200	169	200
6223	Office Materials and Supplies	2,116	2,500	2,427	2,600
6224	Print and Non-Print Materials	956	1,100	1,349	1,450
<i>Fuel and Lubricants</i>		<i>15,970</i>	<i>16,315</i>	<i>16,212</i>	<i>16,055</i>
6231	Fuel and Lubricants	15,970	16,315	16,212	16,055
<i>Rental and Maintenance of Buildings</i>		<i>12,155</i>	<i>11,520</i>	<i>9,435</i>	<i>9,820</i>
6241	Rental of Buildings	2,400	2,720	60	0
6242	Maintenance of Buildings	8,079	6,800	7,381	7,520
6243	Janitorial and Cleaning Supplies	1,676	2,000	1,994	2,300
<i>Maintenance of Infrastructure</i>		<i>1,633</i>	<i>3,000</i>	<i>1,836</i>	<i>3,000</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	1,633	3,000	1,836	3,000
<i>Transport, Travel & Postage</i>		<i>54,561</i>	<i>58,768</i>	<i>47,121</i>	<i>51,468</i>
6261	Local Travel and Subsistence	9,551	11,893	9,879	10,893
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	13	75	0	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 2011	Budget 2012	Revised 2012	Budget 2013
6264	Vehicle Spares and Service	6,465	6,800	11,441	10,500
6265	Other Transport, Travel and Postage	38,533	40,000	25,801	30,000
	<i>Utility Charges</i>	12,203	17,270	15,876	22,296
6271	Telephone Charges	4,033	3,700	5,147	4,200
6272	Electricity Charges	6,448	11,848	9,006	15,000
6273	Water Charges	1,723	1,722	1,722	3,096
	<i>Other Goods and Services Purchased</i>	25,555	28,723	26,906	29,323
6281	Security Services	15,006	17,600	16,756	17,500
6282	Equipment Maintenance	1,891	2,000	1,874	2,300
6283	Cleaning and Extermination Services	2,083	3,000	2,838	3,400
6284	Other	6,574	6,123	5,437	6,123
	<i>Other Operating Expenses</i>	70,607	63,248	62,649	64,000
6291	National and Other Events	38,966	31,000	30,870	31,000
6292	Dietary	23,642	28,000	27,206	29,000
6293	Refreshment and Meals	2,002	1,400	1,745	1,800
6294	Other	5,997	2,848	2,828	2,200
	<i>Education Subventions and Training</i>	63,051	76,600	70,497	76,600
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	63,051	76,600	70,497	76,600
	<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 & Intl. Organ</i>	8,646	12,942	9,810	12,942
6321	Subsidies and Contributions to Local Organisations	8,646	12,942	9,810	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
	Grand Total (Appropriated Current & Statutory)	353,442	385,279	357,371	398,593

STAFFING DETAILS

COA	Description	Filled	
		2012	2013
6111	Administrative	6	5
6112	Senior Technical	2	1
6113	Other Technical and Craft Skilled	1	1
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	10	10
6116	Contracted Employees	60	74
6117	Temporary Employees	0	0
	Total	79	91

DETAILS OF EXPENDITURE

Agency Details

Agency: 21 Ministry of Agriculture

Acct Code	Details of Expenditure	Actual 2011	Budget 2012	Revised 2012	Budget 2013
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	9,168,360	14,014,799	13,461,843	10,989,360
	Total Appropriated Current Expenditure	3,533,853	7,178,627	7,620,843	4,442,528
610	Total Employment Costs	239,474	281,813	280,425	383,624
620	Total Other Charges	3,294,379	6,896,814	7,340,418	4,058,904
	Total Appropriated Capital Expenditure	5,634,507	6,836,172	5,841,001	6,546,832
	Grand Total (Appropriated and Statutory)	9,168,360	14,014,799	13,461,843	10,989,360

Programme Code and Description	2013 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
211 Ministry Administration	0	249,767	3,684,041	3,933,808	4,201,026	8,134,834
212 Crops and Livestock Support Services	0	0	0	0	2,299,760	2,299,760
213 Fisheries	0	55,609	62,347	117,956	6,446	124,402
214 Hydrometeorological Services	0	78,248	312,516	390,764	39,600	430,364
Agency Total	0	383,624	4,058,904	4,442,528	6,546,832	10,989,360

STAFFING DETAILS

COA	Description	Filled	
		2012	2013
6111	Administrative	8	9
6112	Senior Technical	8	7
6113	Other Technical and Craft Skilled	28	31
6114	Clerical and Office Support	25	18
6115	Semi-Skilled Operatives and Unskilled	15	14
6116	Contracted Employees	129	159
6117	Temporary Employees	6	17
	Total	219	255

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 2011	Budget 2012	Revised 2012	Budget 2013
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	6,504,117	11,561,672	11,013,419	8,134,834
	Total Appropriated Current Expenditure	3,113,549	6,709,398	7,163,193	3,933,808
610	Total Employment Costs	143,239	171,886	176,752	249,767
611	Total Wages and Salaries	137,153	165,348	171,300	244,242
613	Overhead Expenses	6,086	6,538	5,452	5,525
620	Total Other Charges	2,970,310	6,537,512	6,986,442	3,684,041
	Total Appropriated Capital Expenditure	3,390,567	4,852,274	3,850,226	4,201,026
	Programme Total	6,504,117	11,561,672	11,013,419	8,134,834

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 2011	Budget 2012	Revised 2012	Budget 2013
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	2,211,118	1,947,590	1,968,028	2,249,760
	Total Appropriated Current Expenditure	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
	Total Appropriated Capital Expenditure	2,211,118	1,947,590	1,968,028	2,299,760
	Programme Total	2,211,118	1,947,590	1,968,028	2,299,760

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 2011	Budget 2012	Revised 2012	Budget 2013
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	108,148	114,624	109,915	124,402
	Total Appropriated Current Expenditure	99,306	103,316	101,364	117,956
610	Total Employment Costs	42,676	43,479	41,875	55,609
611	Total Wages and Salaries	39,493	40,076	39,176	52,842
613	Overhead Expenses	3,183	3,403	2,699	2,767
620	Total Other Charges	56,630	59,837	59,489	62,347
	Total Appropriated Capital Expenditure	8,841	11,308	8,551	6,446
	Programme Total	108,148	114,624	109,915	124,402

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 2011	Budget 2012	Revised 2012	Budget 2013
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	344,978	390,913	370,481	430,364
	Total Appropriated Current Expenditure	320,998	365,913	356,286	390,764
610	Total Employment Costs	53,559	66,448	61,798	78,248
611	Total Wages and Salaries	47,508	57,355	56,559	67,714
613	Overhead Expenses	6,051	9,093	5,240	10,534
620	Total Other Charges	267,439	299,465	294,487	312,516
	Total Appropriated Capital Expenditure	23,980	25,000	14,195	39,600
	Programme Total	344,978	390,913	370,481	430,364

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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 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure		0	0	0	0
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
Total Appropriated Current Expenditure		3,113,549	6,709,398	7,163,193	3,933,808
<i>Total Wages and Salaries</i>		<i>137,153</i>	<i>165,348</i>	<i>171,300</i>	<i>244,242</i>
6111	Administrative	7,893	9,042	10,370	11,116
6112	Senior Technical	4,934	4,952	4,551	3,966
6113	Other Technical and Craft Skilled	6,516	4,595	5,511	6,758
6114	Clerical and Office Support	10,571	11,696	8,937	8,685
6115	Semi-Skilled Operatives and Unskilled	2,456	2,460	2,337	2,064
6116	Contracted Employees	98,287	125,912	131,254	202,397
6117	Temporary Employees	6,496	6,691	8,338	9,256
<i>Overhead Expenses</i>		<i>6,086</i>	<i>6,538</i>	<i>5,452</i>	<i>5,525</i>
6131	Other Direct Labour Costs	641	647	207	384
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	3,036	3,331	2,848	2,760
6134	National Insurance	2,409	2,560	2,397	2,381
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>10,318</i>	<i>10,378</i>	<i>9,378</i>	<i>9,754</i>
6221	Drugs and Medical Supplies	123	133	133	133
6222	Field Materials and Supplies	150	200	200	200
6223	Office Materials and Supplies	4,721	4,721	3,721	4,021
6224	Print and Non-Print Materials	5,324	5,324	5,324	5,400
<i>Fuel and Lubricants</i>		<i>6,919</i>	<i>7,000</i>	<i>7,000</i>	<i>7,100</i>
6231	Fuel and Lubricants	6,919	7,000	7,000	7,100
<i>Rental and Maintenance of Buildings</i>		<i>8,100</i>	<i>9,500</i>	<i>9,500</i>	<i>9,580</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	7,000	8,000	8,000	8,000
6243	Janitorial and Cleaning Supplies	1,100	1,500	1,500	1,580
<i>Maintenance of Infrastructure</i>		<i>4,995</i>	<i>5,500</i>	<i>2,477</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	4,995	5,500	2,477	5,000
<i>Transport, Travel & Postage</i>		<i>12,824</i>	<i>15,100</i>	<i>15,020</i>	<i>15,430</i>
6261	Local Travel and Subsistence	6,839	8,000	7,999	8,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	79	100	22	30

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 2011	Budget 2012	Revised 2012	Budget 2013
6264	Vehicle Spares and Service	3,906	4,000	3,998	4,400
6265	Other Transport, Travel and Postage	2,000	3,000	3,000	3,000
<i>Utility Charges</i>		18,206	19,013	19,818	20,563
6271	Telephone Charges	2,800	3,000	3,941	3,950
6272	Electricity Charges	14,394	15,000	14,865	15,000
6273	Water Charges	1,013	1,013	1,013	1,613
<i>Other Goods and Services Purchased</i>		26,655	24,259	24,199	25,609
6281	Security Services	12,000	12,500	12,442	13,750
6282	Equipment Maintenance	3,000	3,300	3,299	3,400
6283	Cleaning and Extermination Services	3,500	3,500	3,500	3,500
6284	Other	8,155	4,959	4,957	4,959
<i>Other Operating Expenses</i>		17,030	15,500	15,492	15,500
6291	National and Other Events	800	1,000	994	1,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	4,382	4,000	3,999	4,000
6294	Other	11,848	10,500	10,500	10,500
<i>Education Subventions and Training</i>		300	300	300	500
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	300	300	300	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 & Intl. Organ</i>		2,864,962	6,430,962	6,883,258	3,575,005
6321	Subsidies and Contributions to Local Organisations	2,808,645	6,374,645	6,826,941	3,522,528
6322	Subsidies and Contributions to Intl. Organisations	56,317	56,317	56,317	52,477
<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
Grand Total (Appropriated Current & Statutory)		3,113,549	6,709,398	7,163,193	3,933,808

STAFFING DETAILS

COA	Description	Filled	
		2012	2013
6111	Administrative	7	8
6112	Senior Technical	3	2
6113	Other Technical and Craft Skilled	8	10
6114	Clerical and Office Support	19	13
6115	Semi-Skilled Operatives and Unskilled	5	4
6116	Contracted Employees	81	105
6117	Temporary Employees	6	17
Total		129	159

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 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure		0	0	0	0
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
Total Appropriated Current Expenditure		0	0	0	0
<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 & 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: 21 Ministry of Agriculture

Programme: 212 - Crops and Livestock Support Services

Acct Code	Details of Current Expenditure	Actual 2011	Budget 2012	Revised 2012	Budget 2013
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 & 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
	Grand Total (Appropriated Current & Statutory)	0	0	0	0

STAFFING DETAILS

COA	Description	Filled	
		2012	2013
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
	Total	0	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 21 Ministry of Agriculture

Programme: 213 - Fisheries

Acct Code	Details of Current Expenditure	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure		0	0	0	0
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
Total Appropriated Current Expenditure		99,306	103,316	101,364	117,956
<i>Total Wages and Salaries</i>		<i>39,493</i>	<i>40,076</i>	<i>39,176</i>	<i>52,842</i>
6111	Administrative	1,449	2,778	2,778	2,912
6112	Senior Technical	5,003	3,505	3,505	3,676
6113	Other Technical and Craft Skilled	830	836	836	873
6114	Clerical and Office Support	679	1,134	1,134	1,186
6115	Semi-Skilled Operatives and Unskilled	4,866	4,338	4,338	4,550
6116	Contracted Employees	26,664	27,485	26,585	39,645
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>3,183</i>	<i>3,403</i>	<i>2,699</i>	<i>2,767</i>
6131	Other Direct Labour Costs	447	543	180	180
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,882	1,977	1,638	1,678
6134	National Insurance	854	883	880	909
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>2,468</i>	<i>3,315</i>	<i>2,738</i>	<i>3,059</i>
6221	Drugs and Medical Supplies	30	30	30	35
6222	Field Materials and Supplies	1,198	1,920	1,343	1,560
6223	Office Materials and Supplies	740	840	840	900
6224	Print and Non-Print Materials	500	525	525	564
<i>Fuel and Lubricants</i>		<i>5,100</i>	<i>5,100</i>	<i>5,100</i>	<i>5,100</i>
6231	Fuel and Lubricants	5,100	5,100	5,100	5,100
<i>Rental and Maintenance of Buildings</i>		<i>2,276</i>	<i>3,282</i>	<i>3,282</i>	<i>3,140</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	2,000	3,000	3,000	3,000
6243	Janitorial and Cleaning Supplies	276	282	282	140
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>2,000</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	1,000
6253	Maintenance of Drainage and Irrigation Works	0	0	0	1,000
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		<i>5,987</i>	<i>6,592</i>	<i>6,561</i>	<i>6,711</i>
6261	Local Travel and Subsistence	3,200	3,630	3,630	3,709
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	14	42	18	42

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 2011	Budget 2012	Revised 2012	Budget 2013
6264	Vehicle Spares and Service	2,593	2,730	2,730	2,760
6265	Other Transport, Travel and Postage	180	190	183	200
<i>Utility Charges</i>		3,247	3,480	3,480	3,510
6271	Telephone Charges	600	700	700	730
6272	Electricity Charges	2,500	2,625	2,625	2,625
6273	Water Charges	147	155	155	155
<i>Other Goods and Services Purchased</i>		7,001	7,608	7,877	8,227
6281	Security Services	5,142	5,400	5,400	5,940
6282	Equipment Maintenance	800	1,050	1,050	1,129
6283	Cleaning and Extermination Services	609	683	683	683
6284	Other	450	475	744	475
<i>Other Operating Expenses</i>		5,672	5,642	5,634	5,782
6291	National and Other Events	3,600	3,700	3,692	3,800
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	880	890	890	930
6294	Other	1,192	1,052	1,052	1,052
<i>Education Subventions and Training</i>		4,880	4,818	4,818	4,818
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	4,880	4,818	4,818	4,818
<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 & Intl. Organ</i>		20,000	20,000	19,999	20,000
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	20,000	20,000	19,999	20,000
<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
Grand Total (Appropriated Current & Statutory)		99,306	103,316	101,364	117,956

STAFFING DETAILS

COA	Description	Filled	
		2012	2013
6111	Administrative	1	1
6112	Senior Technical	2	2
6113	Other Technical and Craft Skilled	1	1
6114	Clerical and Office Support	2	2
6115	Semi-Skilled Operatives and Unskilled	8	8
6116	Contracted Employees	18	24
6117	Temporary Employees	0	0
Total		32	38

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 21 Ministry of Agriculture

Programme: 214 - Hydrometeorological Services

Acct Code	Details of Current Expenditure	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure		0	0	0	0
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
Total Appropriated Current Expenditure		320,998	365,913	356,286	390,764
<i>Total Wages and Salaries</i>		<i>47,508</i>	<i>57,355</i>	<i>56,559</i>	<i>67,714</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	8,305	8,959	6,922	7,021
6113	Other Technical and Craft Skilled	9,907	13,054	12,335	12,172
6114	Clerical and Office Support	2,272	2,277	1,905	1,814
6115	Semi-Skilled Operatives and Unskilled	982	988	1,032	1,032
6116	Contracted Employees	26,042	32,077	34,365	45,675
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>6,051</i>	<i>9,093</i>	<i>5,240</i>	<i>10,534</i>
6131	Other Direct Labour Costs	2,848	5,215	1,697	5,363
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,596	1,691	1,868	3,252
6134	National Insurance	1,607	2,187	1,674	1,919
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>25,147</i>	<i>29,155</i>	<i>29,050</i>	<i>31,200</i>
6221	Drugs and Medical Supplies	1,155	1,155	1,155	1,200
6222	Field Materials and Supplies	13,716	16,000	15,918	17,000
6223	Office Materials and Supplies	5,277	6,000	6,000	6,500
6224	Print and Non-Print Materials	5,000	6,000	5,978	6,500
<i>Fuel and Lubricants</i>		<i>15,000</i>	<i>17,000</i>	<i>16,989</i>	<i>17,500</i>
6231	Fuel and Lubricants	15,000	17,000	16,989	17,500
<i>Rental and Maintenance of Buildings</i>		<i>10,400</i>	<i>11,904</i>	<i>11,349</i>	<i>12,400</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	8,400	9,400	8,845	9,400
6243	Janitorial and Cleaning Supplies	2,000	2,504	2,504	3,000
<i>Maintenance of Infrastructure</i>		<i>2,978</i>	<i>8,000</i>	<i>4,814</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	2,978	8,000	4,814	5,000
<i>Transport, Travel & Postage</i>		<i>31,312</i>	<i>31,800</i>	<i>31,568</i>	<i>32,270</i>
6261	Local Travel and Subsistence	7,900	8,900	8,668	9,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	100	100	100	70

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 2011	Budget 2012	Revised 2012	Budget 2013
6264	Vehicle Spares and Service	4,816	5,800	5,800	6,000
6265	Other Transport, Travel and Postage	18,496	17,000	17,000	17,200
<i>Utility Charges</i>		27,349	28,825	28,825	29,000
6271	Telephone Charges	6,400	6,825	6,825	7,000
6272	Electricity Charges	19,000	20,000	20,000	20,000
6273	Water Charges	1,949	2,000	2,000	2,000
<i>Other Goods and Services Purchased</i>		77,938	84,056	83,214	87,156
6281	Security Services	16,156	16,156	16,156	16,156
6282	Equipment Maintenance	28,495	30,000	29,999	33,000
6283	Cleaning and Extermination Services	3,287	3,900	3,894	4,000
6284	Other	30,000	34,000	33,165	34,000
<i>Other Operating Expenses</i>		4,720	4,950	4,903	4,990
6291	National and Other Events	3,900	4,000	3,971	4,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	420	500	500	540
6294	Other	400	450	432	450
<i>Education Subventions and Training</i>		16,000	18,000	18,000	19,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	16,000	18,000	18,000	19,000
<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 & Intl. Organ</i>		56,595	65,775	65,775	74,000
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	56,595	65,775	65,775	74,000
<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
Grand Total (Appropriated Current & Statutory)		320,998	365,913	356,286	390,764

STAFFING DETAILS

COA	Description	Filled	
		2012	2013
6111	Administrative	0	0
6112	Senior Technical	3	3
6113	Other Technical and Craft Skilled	19	20
6114	Clerical and Office Support	4	3
6115	Semi-Skilled Operatives and Unskilled	2	2
6116	Contracted Employees	30	30
6117	Temporary Employees	0	0
Total		58	58

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

Section 2
Current Appropriation Expenditure

DETAILS OF EXPENDITURE

Agency Details

Agency: 23 Ministry of Tourism, Industry and Commerce

Acct Code	Details of Expenditure	Actual 2011	Budget 2012	Revised 2012	Budget 2013
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	782,261	1,054,541	852,358	1,109,430
	Total Appropriated Current Expenditure	548,319	623,091	601,873	668,430
610	Total Employment Costs	85,284	92,478	91,658	115,721
620	Total Other Charges	463,035	530,613	510,215	552,709
	Total Appropriated Capital Expenditure	233,942	431,450	250,485	441,000
	Grand Total (Appropriated and Statutory)	782,261	1,054,541	852,358	1,109,430

Programme Code and Description	2013 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
231 Main Office	0	71,291	426,305	497,596	16,900	514,496
232 Ministry Administration	0	19,847	45,830	65,677	2,600	68,277
233 Commerce, Industry and Consumer Affairs	0	24,583	80,574	105,157	421,500	526,657
Agency Total	0	115,721	552,709	668,430	441,000	1,109,430

STAFFING DETAILS

COA	Description	Filled	
		2012	2013
6111	Administrative	7	6
6112	Senior Technical	2	2
6113	Other Technical and Craft Skilled	3	3
6114	Clerical and Office Support	7	6
6115	Semi-Skilled Operatives and Unskilled	2	2
6116	Contracted Employees	57	65
6117	Temporary Employees	0	0
	Total	78	84

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 2011	Budget 2012	Revised 2012	Budget 2013
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	444,125	499,670	480,161	514,496
	Total Appropriated Current Expenditure	431,140	459,970	450,216	497,596
610	Total Employment Costs	45,255	48,428	48,155	71,291
611	Total Wages and Salaries	44,829	48,003	48,039	70,894
613	Overhead Expenses	425	425	117	397
620	Total Other Charges	385,885	411,542	402,061	426,305
	Total Appropriated Capital Expenditure	12,985	39,700	29,944	16,900
	Programme Total	444,125	499,670	480,161	514,496

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 2011	Budget 2012	Revised 2012	Budget 2013
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	77,761	87,524	76,683	68,277
	Total Appropriated Current Expenditure	64,560	71,774	64,751	65,677
610	Total Employment Costs	21,123	21,755	21,278	19,847
611	Total Wages and Salaries	18,853	19,056	18,871	18,157
613	Overhead Expenses	2,271	2,699	2,407	1,690
620	Total Other Charges	43,437	50,019	43,473	45,830
	Total Appropriated Capital Expenditure	13,201	15,750	11,932	2,600
	Programme Total	77,761	87,524	76,683	68,277

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 2011	Budget 2012	Revised 2012	Budget 2013
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	260,375	467,347	295,514	526,657
	Total Appropriated Current Expenditure	52,619	91,347	86,906	105,157
610	Total Employment Costs	18,906	22,295	22,225	24,583
611	Total Wages and Salaries	16,951	20,244	20,270	22,431
613	Overhead Expenses	1,955	2,051	1,955	2,152
620	Total Other Charges	33,712	69,052	64,681	80,574
	Total Appropriated Capital Expenditure	207,756	376,000	208,609	421,500
	Programme Total	260,375	467,347	295,514	526,657

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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 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure		0	0	0	0
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
Total Appropriated Current Expenditure		431,140	459,970	450,216	497,596
<i>Total Wages and Salaries</i>		<i>44,829</i>	<i>48,003</i>	<i>48,039</i>	<i>70,894</i>
6111	Administrative	248	0	0	1,229
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	722	722	758	758
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	79	0	0	0
6116	Contracted Employees	43,781	47,281	47,281	68,907
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>425</i>	<i>425</i>	<i>117</i>	<i>397</i>
6131	Other Direct Labour Costs	2	2	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	357	357	60	242
6134	National Insurance	66	66	57	155
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>7,035</i>	<i>6,825</i>	<i>9,220</i>	<i>7,942</i>
6221	Drugs and Medical Supplies	100	125	112	125
6222	Field Materials and Supplies	404	600	842	606
6223	Office Materials and Supplies	4,800	4,900	6,428	6,000
6224	Print and Non-Print Materials	1,732	1,200	1,838	1,211
<i>Fuel and Lubricants</i>		<i>6,291</i>	<i>8,600</i>	<i>5,649</i>	<i>6,000</i>
6231	Fuel and Lubricants	6,291	8,600	5,649	6,000
<i>Rental and Maintenance of Buildings</i>		<i>20,528</i>	<i>22,100</i>	<i>19,574</i>	<i>21,145</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	16,428	18,000	15,475	17,000
6243	Janitorial and Cleaning Supplies	4,100	4,100	4,099	4,145
<i>Maintenance of Infrastructure</i>		<i>8,291</i>	<i>5,200</i>	<i>3,335</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	8,291	5,200	3,335	5,000
<i>Transport, Travel & Postage</i>		<i>11,707</i>	<i>11,350</i>	<i>10,047</i>	<i>10,364</i>
6261	Local Travel and Subsistence	5,883	5,500	5,500	5,539
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	1	50	7	25

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 2011	Budget 2012	Revised 2012	Budget 2013
6264	Vehicle Spares and Service	5,524	5,500	4,471	4,500
6265	Other Transport, Travel and Postage	299	300	68	300
<i>Utility Charges</i>		33,315	35,993	35,770	35,932
6271	Telephone Charges	4,200	4,300	4,166	4,170
6272	Electricity Charges	24,633	27,343	27,255	27,343
6273	Water Charges	4,482	4,350	4,350	4,419
<i>Other Goods and Services Purchased</i>		42,458	48,370	46,116	47,559
6281	Security Services	28,689	33,600	32,969	34,617
6282	Equipment Maintenance	5,907	5,640	3,632	4,032
6283	Cleaning and Extermination Services	291	630	371	400
6284	Other	7,571	8,500	9,144	8,510
<i>Other Operating Expenses</i>		32,930	35,312	34,558	35,590
6291	National and Other Events	31,698	34,000	32,981	34,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	1,112	1,112	1,384	1,390
6294	Other	120	200	193	200
<i>Education Subventions and Training</i>		200	300	300	650
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	200	300	300	650
<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 & Intl. Organ</i>		223,131	237,492	237,492	256,123
6321	Subsidies and Contributions to Local Organisations	206,131	220,492	220,492	239,123
6322	Subsidies and Contributions to Intl. Organisations	17,000	17,000	17,000	17,000
<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
Grand Total (Appropriated Current & Statutory)		431,140	459,970	450,216	497,596

STAFFING DETAILS

COA	Description	Filled	
		2012	2013
6111	Administrative	0	1
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	1	1
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	39	44
6117	Temporary Employees	0	0
Total		40	46

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 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure		0	0	0	0
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
Total Appropriated Current Expenditure		64,560	71,774	64,751	65,677
<i>Total Wages and Salaries</i>		<i>18,853</i>	<i>19,056</i>	<i>18,871</i>	<i>18,157</i>
6111	Administrative	6,238	6,309	5,735	3,396
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	789	789	789	829
6114	Clerical and Office Support	4,036	4,037	4,037	3,599
6115	Semi-Skilled Operatives and Unskilled	982	982	982	1,032
6116	Contracted Employees	6,806	6,939	7,328	9,301
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>2,271</i>	<i>2,699</i>	<i>2,407</i>	<i>1,690</i>
6131	Other Direct Labour Costs	314	647	367	252
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,071	1,071	1,142	732
6134	National Insurance	886	981	897	706
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>2,604</i>	<i>2,645</i>	<i>2,745</i>	<i>2,665</i>
6221	Drugs and Medical Supplies	45	45	45	45
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	1,800	2,000	2,000	2,020
6224	Print and Non-Print Materials	759	600	700	600
<i>Fuel and Lubricants</i>		<i>220</i>	<i>260</i>	<i>260</i>	<i>260</i>
6231	Fuel and Lubricants	220	260	260	260
<i>Rental and Maintenance of Buildings</i>		<i>9,691</i>	<i>11,250</i>	<i>10,804</i>	<i>11,302</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	8,991	10,550	10,104	10,550
6243	Janitorial and Cleaning Supplies	700	700	700	752
<i>Maintenance of Infrastructure</i>		<i>1,845</i>	<i>2,350</i>	<i>2,579</i>	<i>2,350</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	1,845	2,350	2,579	2,350
<i>Transport, Travel & Postage</i>		<i>1,213</i>	<i>1,272</i>	<i>1,204</i>	<i>1,292</i>
6261	Local Travel and Subsistence	899	900	900	920
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	14	72	5	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 2011	Budget 2012	Revised 2012	Budget 2013
6264	Vehicle Spares and Service	300	300	299	300
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		<i>11,380</i>	<i>14,207</i>	<i>14,193</i>	<i>12,900</i>
6271	Telephone Charges	880	895	884	900
6272	Electricity Charges	10,000	10,000	10,000	10,000
6273	Water Charges	500	3,312	3,310	2,000
<i>Other Goods and Services Purchased</i>		<i>15,269</i>	<i>16,795</i>	<i>10,463</i>	<i>13,731</i>
6281	Security Services	11,504	12,193	6,194	9,259
6282	Equipment Maintenance	1,318	1,452	1,380	1,452
6283	Cleaning and Extermination Services	248	650	529	650
6284	Other	2,198	2,500	2,360	2,370
<i>Other Operating Expenses</i>		<i>1,139</i>	<i>1,140</i>	<i>1,139</i>	<i>1,180</i>
6291	National and Other Events	310	310	310	330
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	530	530	529	550
6294	Other	299	300	300	300
<i>Education Subventions and Training</i>		<i>76</i>	<i>100</i>	<i>86</i>	<i>150</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	76	100	86	150
<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 & 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
Grand Total (Appropriated Current & Statutory)		64,560	71,774	64,751	65,677

STAFFING DETAILS

COA	Description	Filled	
		2012	2013
6111	Administrative	5	3
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	1	1
6114	Clerical and Office Support	7	6
6115	Semi-Skilled Operatives and Unskilled	2	2
6116	Contracted Employees	7	10
6117	Temporary Employees	0	0
Total		22	22

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 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure		0	0	0	0
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
Total Appropriated Current Expenditure		52,619	91,347	86,906	105,157
<i>Total Wages and Salaries</i>		<i>16,951</i>	<i>20,244</i>	<i>20,270</i>	<i>22,431</i>
6111	Administrative	3,812	3,812	3,813	4,004
6112	Senior Technical	2,111	3,362	3,362	3,531
6113	Other Technical and Craft Skilled	688	688	722	724
6114	Clerical and Office Support	355	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	9,985	12,382	12,373	14,172
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>1,955</i>	<i>2,051</i>	<i>1,955</i>	<i>2,152</i>
6131	Other Direct Labour Costs	488	488	473	473
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	972	972	891	1,085
6134	National Insurance	496	591	591	594
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>2,883</i>	<i>3,095</i>	<i>3,344</i>	<i>3,500</i>
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	2,400	2,500	2,500	2,600
6224	Print and Non-Print Materials	483	595	845	900
<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>260</i>	<i>260</i>	<i>340</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	250	260	260	340
<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 & Postage</i>		<i>3,539</i>	<i>4,315</i>	<i>2,332</i>	<i>2,985</i>
6261	Local Travel and Subsistence	2,538	3,000	1,547	1,700
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	1	15	0	0

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 2011	Budget 2012	Revised 2012	Budget 2013
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	1,000	1,300	785	1,285
	<i>Utility Charges</i>	<i>1,200</i>	<i>1,350</i>	<i>1,288</i>	<i>1,350</i>
6271	Telephone Charges	1,200	1,350	1,288	1,350
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	<i>1,921</i>	<i>6,000</i>	<i>5,208</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	1,921	6,000	5,208	6,000
	<i>Other Operating Expenses</i>	<i>1,933</i>	<i>2,070</i>	<i>2,070</i>	<i>2,240</i>
6291	National and Other Events	1,589	1,700	1,700	1,800
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	345	370	370	440
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	<i>2,908</i>	<i>3,500</i>	<i>1,717</i>	<i>2,000</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	2,908	3,500	1,717	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 & Intl. Organ</i>	<i>19,079</i>	<i>48,462</i>	<i>48,462</i>	<i>62,159</i>
6321	Subsidies and Contributions to Local Organisations	19,079	48,462	48,462	62,159
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
	Grand Total (Appropriated Current & Statutory)	52,619	91,347	86,906	105,157

STAFFING DETAILS

COA	Description	Filled	
		2012	2013
6111	Administrative	2	2
6112	Senior Technical	2	2
6113	Other Technical and Craft Skilled	1	1
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	11	11
6117	Temporary Employees	0	0
	Total	16	16

DETAILS OF EXPENDITURE

Agency Details

Agency: 24 Ministry of Natural Resources and The Environment

Acct Code	Details of Expenditure	Actual 2011	Budget 2012	Revised 2012	Budget 2013
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	459,052	430,305	662,774
	Total Appropriated Current Expenditure	0	377,312	355,544	606,674
610	Total Employment Costs	0	22,242	14,481	40,433
620	Total Other Charges	0	355,070	341,063	566,241
	Total Appropriated Capital Expenditure	0	81,740	74,761	56,100
	Grand Total (Appropriated and Statutory)	0	459,052	430,305	662,774

Programme Code and Description	2013 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
241 Ministry Administration	0	40,433	58,355	98,788	4,000	102,788
242 Natural Resource Management	0	0	107,727	107,727	20,000	127,727
243 Environmental Management	0	0	400,159	400,159	32,100	432,259
Agency Total	0	40,433	566,241	606,674	56,100	662,774

STAFFING DETAILS

COA	Description	Filled	
		2012	2013
6111	Administrative	0	1
6112	Senior Technical	0	1
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	10	12
6117	Temporary Employees	0	0
	Total	10	14

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 24 Ministry of Natural Resources and Environment

Programme: 241 - Ministry Administration

Program Objective: To develop and implement policies related to natural resources and the environment, to coordinate the network of implementing agencies under the purview of the Ministry of Natural Resources and Environment and to monitor and evaluate the country's programmes in the areas of natural resources and environment.

Acct Code	Details of Expenditure	Actual 2011	Budget 2012	Revised 2012	Budget 2013
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	102,460	80,412	102,788
	Total Appropriated Current Expenditure	0	74,460	52,692	98,788
610	Total Employment Costs	0	22,242	14,481	40,433
611	Total Wages and Salaries	0	22,242	14,336	40,205
613	Overhead Expenses	0	0	145	228
620	Total Other Charges	0	52,218	38,211	58,355
	Total Appropriated Capital Expenditure	0	28,000	27,720	4,000
	Programme Total	0	102,460	80,412	102,788

Programme: 242 - Natural Resource Management

Program Objective: To promote and support the expansion and diversification of the economy by facilitating the rational and sustainable development of Guyana's natural resources through the effective management, regulation, coordination and oversight of key entities in the sector.

Acct Code	Details of Expenditure	Actual 2011	Budget 2012	Revised 2012	Budget 2013
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	96,187	96,187	127,727
	Total Appropriated Current Expenditure	0	72,187	72,187	107,727
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	72,187	72,187	107,727
	Total Appropriated Capital Expenditure	0	24,000	24,000	20,000
	Programme Total	0	96,187	96,187	127,727

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 24 Ministry of Natural Resources and Environment

Programme: 243 - Environmental Management

Program Objective: To contribute to economic growth along a low-carbon development path through the effective management of the environment. To ensure the protection, conservation and restoration of the natural environment through the integration of appropriate environmental safeguards into development planning.

Acct Code	Details of Expenditure	Actual 2011	Budget 2012	Revised 2012	Budget 2013
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	260,405	253,706	432,259
	Total Appropriated Current Expenditure	0	230,665	230,665	400,159
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	230,665	230,665	400,159
	Total Appropriated Capital Expenditure	0	29,740	23,041	32,100
	Programme Total	0	260,405	253,706	432,259

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DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 24 Ministry of Natural Resources and Environment

Programme: 241 - Ministry Administration

Acct Code	Details of Current Expenditure	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure		0	0	0	0
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
Total Appropriated Current Expenditure		0	74,460	52,692	98,788
<i>Total Wages and Salaries</i>		<i>0</i>	<i>22,242</i>	<i>14,336</i>	<i>40,205</i>
6111	Administrative	0	0	0	1,502
6112	Senior Technical	0	0	648	308
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	22,242	13,688	38,395
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>0</i>	<i>0</i>	<i>145</i>	<i>228</i>
6131	Other Direct Labour Costs	0	0	92	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	103
6134	National Insurance	0	0	53	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>0</i>	<i>7,650</i>	<i>7,448</i>	<i>7,900</i>
6221	Drugs and Medical Supplies	0	150	146	150
6222	Field Materials and Supplies	0	500	499	500
6223	Office Materials and Supplies	0	3,000	2,995	3,250
6224	Print and Non-Print Materials	0	4,000	3,807	4,000
<i>Fuel and Lubricants</i>		<i>0</i>	<i>6,927</i>	<i>6,881</i>	<i>7,000</i>
6231	Fuel and Lubricants	0	6,927	6,881	7,000
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>4,100</i>	<i>500</i>	<i>4,250</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	3,600	0	3,600
6243	Janitorial and Cleaning Supplies	0	500	500	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 & Postage</i>		<i>0</i>	<i>7,400</i>	<i>6,080</i>	<i>8,255</i>
6261	Local Travel and Subsistence	0	2,500	1,049	2,200
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	100	33	100

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 24 Ministry of Natural Resources and Environment

Programme: 241 - Ministry Administration

Acct Code	Details of Current Expenditure	Actual 2011	Budget 2012	Revised 2012	Budget 2013
6264	Vehicle Spares and Service	0	800	1,193	1,955
6265	Other Transport, Travel and Postage	0	4,000	3,805	4,000
	<i>Utility Charges</i>	0	6,250	6,949	9,500
6271	Telephone Charges	0	250	949	2,500
6272	Electricity Charges	0	5,000	5,000	6,000
6273	Water Charges	0	1,000	1,000	1,000
	<i>Other Goods and Services Purchased</i>	0	12,700	3,179	13,750
6281	Security Services	0	12,000	2,066	12,000
6282	Equipment Maintenance	0	300	468	1,000
6283	Cleaning and Extermination Services	0	300	300	500
6284	Other	0	100	346	250
	<i>Other Operating Expenses</i>	0	2,100	2,091	2,700
6291	National and Other Events	0	500	499	1,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	800	797	900
6294	Other	0	800	795	800
	<i>Education Subventions and Training</i>	0	5,091	5,082	5,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	5,091	5,082	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 & 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
	Grand Total (Appropriated Current & Statutory)	0	74,460	52,692	98,788

STAFFING DETAILS

COA	Description	Filled	
		2012	2013
6111	Administrative	0	1
6112	Senior Technical	0	1
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	10	12
6117	Temporary Employees	0	0
	Total	10	14

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 24 Ministry of Natural Resources and Environment

Programme: 242 - Natural Resource Management

Acct Code	Details of Current Expenditure	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure		0	0	0	0
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
Total Appropriated Current Expenditure		0	72,187	72,187	107,727
<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 & 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: 24 Ministry of Natural Resources and Environment

Programme: 242 - Natural Resource Management

Acct Code	Details of Current Expenditure	Actual 2011	Budget 2012	Revised 2012	Budget 2013
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 & Intl. Organ</i>	0	72,187	72,187	107,727
6321	Subsidies and Contributions to Local Organisations	0	72,187	72,187	107,727
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
	Grand Total (Appropriated Current & Statutory)	0	72,187	72,187	107,727

STAFFING DETAILS

COA	Description	Filled	
		2012	2013
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
	Total	0	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 24 Ministry of Natural Resources and Environment

Programme: 243 - Environmental Management

Acct Code	Details of Current Expenditure	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure		0	0	0	0
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
Total Appropriated Current Expenditure		0	230,665	230,665	400,159
<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 & 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: 24 Ministry of Natural Resources and Environment

Programme: 243 - Environmental Management

Acct Code	Details of Current Expenditure	Actual 2011	Budget 2012	Revised 2012	Budget 2013
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 & Intl. Organ</i>	0	230,665	230,665	400,159
6321	Subsidies and Contributions to Local Organisations	0	230,665	230,665	400,159
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
	Grand Total (Appropriated Current & Statutory)	0	230,665	230,665	400,159

STAFFING DETAILS

COA	Description	Filled	
		2012	2013
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
	Total	0	0

DETAILS OF EXPENDITURE

Agency Details

Agency: 31 Ministry of Public Works and Communications

Acct Code	Details of Expenditure	Actual 2011	Budget 2012	Revised 2012	Budget 2013
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	14,546,078	19,271,458	15,876,766	20,399,080
	Total Appropriated Current Expenditure	1,059,676	1,565,269	1,597,945	1,887,056
610	Total Employment Costs	86,526	88,987	88,307	461,603
620	Total Other Charges	973,150	1,476,282	1,509,638	1,425,453
	Total Appropriated Capital Expenditure	13,486,402	17,706,189	14,278,821	18,512,024
	Grand Total (Appropriated and Statutory)	14,546,078	19,271,458	15,876,766	20,399,080

Programme Code and Description	2013 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
311 Ministry Administration	0	65,392	440,823	506,215	28,300	534,515
312 Public Works	0	394,027	920,203	1,314,230	12,852,393	14,166,623
313 Transport	0	2,184	64,427	66,611	5,631,331	5,697,942
Agency Total	0	461,603	1,425,453	1,887,056	18,512,024	20,399,080

STAFFING DETAILS

COA	Description	Filled	
		2012	2013
6111	Administrative	7	9
6112	Senior Technical	2	2
6113	Other Technical and Craft Skilled	14	19
6114	Clerical and Office Support	18	16
6115	Semi-Skilled Operatives and Unskilled	14	10
6116	Contracted Employees	27	261
6117	Temporary Employees	0	0
	Total	82	317

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 31 Ministry of Public Works

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 2011	Budget 2012	Revised 2012	Budget 2013
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	236,260	703,408	705,835	534,515
	Total Appropriated Current Expenditure	221,462	683,908	686,350	506,215
610	Total Employment Costs	51,583	54,997	52,887	65,392
611	Total Wages and Salaries	46,667	49,869	47,321	59,312
613	Overhead Expenses	4,917	5,128	5,566	6,080
620	Total Other Charges	169,879	628,911	633,463	440,823
	Total Appropriated Capital Expenditure	14,798	19,500	19,486	28,300
	Programme Total	236,260	703,408	705,835	534,515

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 2011	Budget 2012	Revised 2012	Budget 2013
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	14,204,288	13,677,642	10,529,435	14,166,623
	Total Appropriated Current Expenditure	779,864	820,953	851,692	1,314,230
610	Total Employment Costs	32,981	31,679	33,244	394,027
611	Total Wages and Salaries	31,827	30,485	32,022	392,478
613	Overhead Expenses	1,154	1,194	1,222	1,549
620	Total Other Charges	746,883	789,274	818,447	920,203
	Total Appropriated Capital Expenditure	13,424,424	12,856,689	9,677,744	12,852,393
	Programme Total	14,204,288	13,677,642	10,529,435	14,166,623

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 31 Ministry of Public Works

Programme: 313 - 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 2011	Budget 2012	Revised 2012	Budget 2013
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	105,530	4,890,408	4,641,496	5,697,942
	Total Appropriated Current Expenditure	58,350	60,408	59,904	66,611
610	Total Employment Costs	1,962	2,311	2,176	2,184
611	Total Wages and Salaries	1,962	2,311	2,176	2,184
613	Overhead Expenses	0	0	0	0
620	Total Other Charges	56,388	58,097	57,728	64,427
	Total Appropriated Capital Expenditure	47,180	4,830,000	4,581,592	5,631,331
	Programme Total	105,530	4,890,408	4,641,496	5,697,942

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DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 31 Ministry of Public Works

Programme: 311 - Ministry Administration

Acct Code	Details of Current Expenditure	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure		0	0	0	0
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
Total Appropriated Current Expenditure		221,462	683,908	686,350	506,215
<i>Total Wages and Salaries</i>		<i>46,667</i>	<i>49,869</i>	<i>47,321</i>	<i>59,312</i>
6111	Administrative	6,193	8,399	8,536	11,416
6112	Senior Technical	1,546	1,858	1,858	1,952
6113	Other Technical and Craft Skilled	2,071	2,998	3,321	5,076
6114	Clerical and Office Support	11,746	11,746	9,440	9,575
6115	Semi-Skilled Operatives and Unskilled	6,213	6,213	5,510	5,262
6116	Contracted Employees	18,898	18,655	18,655	26,031
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>4,917</i>	<i>5,128</i>	<i>5,566</i>	<i>6,080</i>
6131	Other Direct Labour Costs	838	838	755	322
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	2,079	2,079	2,590	3,199
6134	National Insurance	2,000	2,211	2,222	2,559
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>5,063</i>	<i>5,281</i>	<i>5,651</i>	<i>5,411</i>
6221	Drugs and Medical Supplies	76	76	76	76
6222	Field Materials and Supplies	39	39	39	39
6223	Office Materials and Supplies	3,449	3,450	3,450	3,500
6224	Print and Non-Print Materials	1,499	1,716	2,086	1,796
<i>Fuel and Lubricants</i>		<i>10,460</i>	<i>11,000</i>	<i>11,000</i>	<i>11,000</i>
6231	Fuel and Lubricants	10,460	11,000	11,000	11,000
<i>Rental and Maintenance of Buildings</i>		<i>1,169</i>	<i>1,170</i>	<i>1,170</i>	<i>1,170</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	1,169	1,170	1,170	1,170
<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 & Postage</i>		<i>8,774</i>	<i>9,864</i>	<i>9,347</i>	<i>9,484</i>
6261	Local Travel and Subsistence	960	1,650	1,146	1,170
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	4	20	7	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

Programme: 311 - Ministry Administration

Acct Code	Details of Current Expenditure	Actual 2011	Budget 2012	Revised 2012	Budget 2013
6264	Vehicle Spares and Service	5,852	6,500	6,500	6,600
6265	Other Transport, Travel and Postage	1,958	1,694	1,694	1,694
<i>Utility Charges</i>		32,099	35,464	35,464	34,864
6271	Telephone Charges	3,150	4,915	4,915	4,915
6272	Electricity Charges	22,949	23,949	23,949	23,949
6273	Water Charges	6,000	6,600	6,600	6,000
<i>Other Goods and Services Purchased</i>		23,155	30,332	35,035	39,120
6281	Security Services	19,533	26,533	31,493	35,493
6282	Equipment Maintenance	994	1,159	902	940
6283	Cleaning and Extermination Services	920	930	930	977
6284	Other	1,709	1,710	1,710	1,710
<i>Other Operating Expenses</i>		3,588	2,423	2,422	2,423
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	3,250	2,000	2,000	2,000
6294	Other	338	423	422	423
<i>Education Subventions and Training</i>		100	100	97	300
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	100	100	97	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 & Intl. Organ</i>		85,471	533,277	533,277	337,051
6321	Subsidies and Contributions to Local Organisations	50,000	500,000	500,000	300,000
6322	Subsidies and Contributions to Intl. Organisations	35,471	33,277	33,277	37,051
<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
Grand Total (Appropriated Current & Statutory)		221,462	683,908	686,350	506,215

STAFFING DETAILS

COA	Description	Filled	
		2012	2013
6111	Administrative	7	9
6112	Senior Technical	2	2
6113	Other Technical and Craft Skilled	4	8
6114	Clerical and Office Support	17	15
6115	Semi-Skilled Operatives and Unskilled	14	10
6116	Contracted Employees	14	19
6117	Temporary Employees	0	0
Total		58	63

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 31 Ministry of Public Works

Programme: 312 - Public Works

Acct Code	Details of Current Expenditure	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure		0	0	0	0
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
Total Appropriated Current Expenditure		779,864	820,953	851,692	1,314,230
<i>Total Wages and Salaries</i>		<i>31,827</i>	<i>30,485</i>	<i>32,022</i>	<i>392,478</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	294	0	0	0
6113	Other Technical and Craft Skilled	5,543	6,360	6,360	7,388
6114	Clerical and Office Support	652	652	601	632
6115	Semi-Skilled Operatives and Unskilled	255	0	0	0
6116	Contracted Employees	25,084	23,473	25,061	384,458
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>1,154</i>	<i>1,194</i>	<i>1,222</i>	<i>1,549</i>
6131	Other Direct Labour Costs	226	226	180	180
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	425	425	499	743
6134	National Insurance	502	543	543	626
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>3,712</i>	<i>3,916</i>	<i>7,791</i>	<i>37,618</i>
6221	Drugs and Medical Supplies	75	75	75	79
6222	Field Materials and Supplies	2,200	2,400	4,542	7,496
6223	Office Materials and Supplies	797	800	2,028	24,692
6224	Print and Non-Print Materials	640	641	1,147	5,351
<i>Fuel and Lubricants</i>		<i>22,000</i>	<i>25,000</i>	<i>40,268</i>	<i>58,205</i>
6231	Fuel and Lubricants	22,000	25,000	40,268	58,205
<i>Rental and Maintenance of Buildings</i>		<i>51,442</i>	<i>52,500</i>	<i>53,266</i>	<i>54,372</i>
6241	Rental of Buildings	0	0	0	720
6242	Maintenance of Buildings	50,967	52,000	52,119	52,119
6243	Janitorial and Cleaning Supplies	475	500	1,148	1,533
<i>Maintenance of Infrastructure</i>		<i>491,523</i>	<i>526,369</i>	<i>525,860</i>	<i>541,000</i>
6251	Maintenance of Roads	221,724	236,069	235,648	240,000
6252	Maintenance of Bridges	29,999	34,000	33,993	38,000
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	189,800	200,500	200,499	203,000
6255	Maintenance of Other Infrastructure	50,000	55,800	55,719	60,000
<i>Transport, Travel & Postage</i>		<i>31,121</i>	<i>33,405</i>	<i>40,065</i>	<i>60,084</i>
6261	Local Travel and Subsistence	328	385	903	4,666
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	20	0	670

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 31 Ministry of Public Works

Programme: 312 - Public Works

Acct Code	Details of Current Expenditure	Actual 2011	Budget 2012	Revised 2012	Budget 2013
6264	Vehicle Spares and Service	30,793	33,000	39,162	51,698
6265	Other Transport, Travel and Postage	0	0	0	3,050
<i>Utility Charges</i>		141,223	141,250	141,759	144,882
6271	Telephone Charges	951	951	1,461	3,500
6272	Electricity Charges	140,000	140,000	140,000	141,210
6273	Water Charges	272	299	299	172
<i>Other Goods and Services Purchased</i>		5,663	6,534	8,000	12,466
6281	Security Services	4,346	5,231	4,905	4,681
6282	Equipment Maintenance	446	480	264	2,795
6283	Cleaning and Extermination Services	743	743	975	3,660
6284	Other	128	80	1,856	1,330
<i>Other Operating Expenses</i>		200	300	1,437	7,576
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	200	300	1,437	3,251
6294	Other	0	0	0	4,325
<i>Education Subventions and Training</i>		0	0	0	4,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	4,000
<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 & 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
Grand Total (Appropriated Current & Statutory)		779,864	820,953	851,692	1,314,230

STAFFING DETAILS

COA	Description	Filled	
		2012	2013
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	10	11
6114	Clerical and Office Support	1	1
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	12	241
6117	Temporary Employees	0	0
Total		23	253

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 31 Ministry of Public Works

Programme: 313 - Transport

Acct Code	Details of Current Expenditure	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure		0	0	0	0
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
Total Appropriated Current Expenditure		58,350	60,408	59,904	66,611
<i>Total Wages and Salaries</i>		<i>1,962</i>	<i>2,311</i>	<i>2,176</i>	<i>2,184</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	1,962	2,311	2,176	2,184
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>772</i>	<i>802</i>	<i>801</i>	<i>812</i>
6221	Drugs and Medical Supplies	41	42	41	42
6222	Field Materials and Supplies	410	410	410	410
6223	Office Materials and Supplies	152	180	180	185
6224	Print and Non-Print Materials	169	170	170	175
<i>Fuel and Lubricants</i>		<i>156</i>	<i>165</i>	<i>165</i>	<i>165</i>
6231	Fuel and Lubricants	156	165	165	165
<i>Rental and Maintenance of Buildings</i>		<i>59</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	59	60	60	60
<i>Maintenance of Infrastructure</i>		<i>40,161</i>	<i>40,000</i>	<i>39,735</i>	<i>46,320</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	40,161	40,000	39,735	46,320
<i>Transport, Travel & Postage</i>		<i>13,601</i>	<i>15,290</i>	<i>13,207</i>	<i>15,278</i>
6261	Local Travel and Subsistence	74	160	95	168
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	15	0	10

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 31 Ministry of Public Works

Programme: 313 - Transport

Acct Code	Details of Current Expenditure	Actual 2011	Budget 2012	Revised 2012	Budget 2013
6264	Vehicle Spares and Service	43	100	98	100
6265	Other Transport, Travel and Postage	13,484	15,015	13,015	15,000
	<i>Utility Charges</i>	184	210	209	210
6271	Telephone Charges	184	210	209	210
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	1,377	1,492	1,472	1,504
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	100	100	95	105
6283	Cleaning and Extermination Services	143	145	145	152
6284	Other	1,134	1,247	1,232	1,247
	<i>Other Operating Expenses</i>	78	78	2,078	78
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	78	78	2,078	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 & 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
	Grand Total (Appropriated Current & Statutory)	58,350	60,408	59,904	66,611

STAFFING DETAILS

COA	Description	Filled	
		2012	2013
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
	Total	1	1

DETAILS OF EXPENDITURE

Agency Details

Agency: 41 Ministry of Education

Acct Code	Details of Expenditure	Actual 2011	Budget 2012	Revised 2012	Budget 2013
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	10,649,835	10,856,091	11,207,057	11,376,830
	Total Appropriated Current Expenditure	7,495,856	8,200,861	8,154,565	9,133,546
610	Total Employment Costs	2,916,145	3,371,624	3,362,565	3,488,533
620	Total Other Charges	4,579,711	4,829,237	4,792,000	5,645,013
	Total Appropriated Capital Expenditure	3,153,979	2,655,230	3,052,492	2,243,284
	Grand Total (Appropriated and Statutory)	10,649,835	10,856,091	11,207,057	11,376,830

Programme Code and Description	2013 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
411 Main Office	0	54,067	397,183	451,250	12,215	463,465
412 National Education Policy - Implementation and Sup	0	128,747	82,659	211,406	3,500	214,906
413 Ministry Administration	0	301,112	1,915,465	2,216,577	13,800	2,230,377
414 Training and Development	0	420,112	737,316	1,157,428	29,500	1,186,928
415 Education Delivery	0	2,584,495	2,512,390	5,096,885	2,184,269	7,281,154
Agency Total	0	3,488,533	5,645,013	9,133,546	2,243,284	11,376,830

STAFFING DETAILS

COA	Description	Filled	
		2012	2013
6111	Administrative	485	529
6112	Senior Technical	1124	1123
6113	Other Technical and Craft Skilled	278	260
6114	Clerical and Office Support	139	128
6115	Semi-Skilled Operatives and Unskilled	235	204
6116	Contracted Employees	218	272
6117	Temporary Employees	553	561
	Total	3032	3077

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 2011	Budget 2012	Revised 2012	Budget 2013
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	418,765	441,734	442,456	463,465
	Total Appropriated Current Expenditure	403,154	426,634	429,578	451,250
610	Total Employment Costs	35,190	37,741	43,476	54,067
611	Total Wages and Salaries	35,014	37,520	43,161	53,550
613	Overhead Expenses	176	221	315	517
620	Total Other Charges	367,964	388,893	386,102	397,183
	Total Appropriated Capital Expenditure	15,612	15,100	12,878	12,215
	Programme Total	418,765	441,734	442,456	463,465

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 2011	Budget 2012	Revised 2012	Budget 2013
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	177,530	199,414	195,055	214,906
	Total Appropriated Current Expenditure	175,728	197,314	193,186	211,406
610	Total Employment Costs	109,315	119,129	119,048	128,747
611	Total Wages and Salaries	103,059	111,709	113,037	122,993
613	Overhead Expenses	6,256	7,420	6,011	5,754
620	Total Other Charges	66,414	78,185	74,138	82,659
	Total Appropriated Capital Expenditure	1,801	2,100	1,869	3,500
	Programme Total	177,530	199,414	195,055	214,906

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 2011	Budget 2012	Revised 2012	Budget 2013
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,481,255	1,525,915	1,520,717	2,230,377
	Total Appropriated Current Expenditure	1,476,876	1,517,315	1,512,117	2,216,577
610	Total Employment Costs	200,343	235,730	235,359	301,112
611	Total Wages and Salaries	187,950	204,856	205,912	220,339
613	Overhead Expenses	12,393	30,874	29,447	80,773
620	Total Other Charges	1,276,533	1,281,585	1,276,758	1,915,465
	Total Appropriated Capital Expenditure	4,379	8,600	8,599	13,800
	Programme Total	1,481,255	1,525,915	1,520,717	2,230,377

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 2011	Budget 2012	Revised 2012	Budget 2013
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,088,949	1,201,838	1,176,854	1,186,928
	Total Appropriated Current Expenditure	1,064,314	1,124,338	1,100,740	1,157,428
610	Total Employment Costs	388,525	414,380	407,282	420,112
611	Total Wages and Salaries	379,149	403,841	396,619	409,297
613	Overhead Expenses	9,376	10,539	10,664	10,815
620	Total Other Charges	675,789	709,958	693,458	737,316
	Total Appropriated Capital Expenditure	24,635	77,500	76,113	29,500
	Programme Total	1,088,949	1,201,838	1,176,854	1,186,928

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 2011	Budget 2012	Revised 2012	Budget 2013
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	7,483,336	7,487,190	7,871,975	7,281,154
	Total Appropriated Current Expenditure	4,375,783	4,935,260	4,918,943	5,096,885
610	Total Employment Costs	2,182,771	2,564,644	2,557,400	2,584,495
611	Total Wages and Salaries	1,972,252	2,315,886	2,318,099	2,332,156
613	Overhead Expenses	210,520	248,758	239,301	252,339
620	Total Other Charges	2,193,011	2,370,616	2,361,543	2,512,390
	Total Appropriated Capital Expenditure	3,107,553	2,551,930	2,953,032	2,184,269
	Programme Total	7,483,336	7,487,190	7,871,975	7,281,154

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 41 Ministry of Education

Programme: 411 - Main Office

Acct Code	Details of Current Expenditure	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure		0	0	0	0
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
Total Appropriated Current Expenditure		403,154	426,634	429,578	451,250
<i>Total Wages and Salaries</i>		<i>35,014</i>	<i>37,520</i>	<i>43,161</i>	<i>53,550</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	1,005	1,339	1,500	2,025
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	34,009	36,181	41,661	51,525
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>176</i>	<i>221</i>	<i>315</i>	<i>517</i>
6131	Other Direct Labour Costs	50	61	142	180
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	49	52	52	174
6134	National Insurance	76	108	121	163
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>2,862</i>	<i>3,018</i>	<i>3,005</i>	<i>3,073</i>
6221	Drugs and Medical Supplies	72	95	85	95
6222	Field Materials and Supplies	657	695	693	700
6223	Office Materials and Supplies	1,700	1,700	1,700	1,750
6224	Print and Non-Print Materials	433	528	528	528
<i>Fuel and Lubricants</i>		<i>2,000</i>	<i>2,500</i>	<i>2,500</i>	<i>2,500</i>
6231	Fuel and Lubricants	2,000	2,500	2,500	2,500
<i>Rental and Maintenance of Buildings</i>		<i>3,269</i>	<i>3,400</i>	<i>2,848</i>	<i>2,900</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	2,883	3,000	2,500	2,500
6243	Janitorial and Cleaning Supplies	385	400	348	400
<i>Maintenance of Infrastructure</i>		<i>299</i>	<i>300</i>	<i>252</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	299	300	252	300
<i>Transport, Travel & Postage</i>		<i>3,987</i>	<i>4,358</i>	<i>3,628</i>	<i>4,580</i>
6261	Local Travel and Subsistence	2,797	2,800	1,866	2,800
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	199	200	200	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 2011	Budget 2012	Revised 2012	Budget 2013
6264	Vehicle Spares and Service	992	1,358	1,561	1,580
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		<i>4,350</i>	<i>4,610</i>	<i>4,610</i>	<i>4,710</i>
6271	Telephone Charges	2,400	2,520	2,520	2,520
6272	Electricity Charges	1,500	1,500	1,500	1,600
6273	Water Charges	450	590	590	590
<i>Other Goods and Services Purchased</i>		<i>3,830</i>	<i>5,850</i>	<i>5,817</i>	<i>5,900</i>
6281	Security Services	2,410	4,380	4,380	4,380
6282	Equipment Maintenance	1,030	1,050	1,018	1,050
6283	Cleaning and Extermination Services	170	175	175	225
6284	Other	219	245	245	245
<i>Other Operating Expenses</i>		<i>1,858</i>	<i>1,885</i>	<i>2,141</i>	<i>1,985</i>
6291	National and Other Events	940	950	869	950
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	796	800	1,161	900
6294	Other	121	135	111	135
<i>Education Subventions and Training</i>		<i>31,860</i>	<i>32,870</i>	<i>32,870</i>	<i>32,870</i>
6301	Education Subventions and Grants	31,860	32,870	32,870	32,870
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 & Intl. Organ</i>		<i>313,648</i>	<i>330,102</i>	<i>328,431</i>	<i>338,365</i>
6321	Subsidies and Contributions to Local Organisations	151,447	165,982	165,982	175,532
6322	Subsidies and Contributions to Intl. Organisations	162,201	164,120	162,449	162,833
<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
Grand Total (Appropriated Current & Statutory)		403,154	426,634	429,578	451,250

STAFFING DETAILS

COA	Description	Filled	
		2012	2013
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	2	3
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	15	15
6117	Temporary Employees	0	0
Total		17	18

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 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure		0	0	0	0
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
Total Appropriated Current Expenditure		175,728	197,314	193,186	211,406
<i>Total Wages and Salaries</i>		<i>103,059</i>	<i>111,709</i>	<i>113,037</i>	<i>122,993</i>
6111	Administrative	825	2,750	2,665	2,665
6112	Senior Technical	34,687	42,108	37,197	37,197
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	2,238	1,540	1,934	2,230
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	65,309	65,311	71,241	80,901
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>6,256</i>	<i>7,420</i>	<i>6,011</i>	<i>5,754</i>
6131	Other Direct Labour Costs	1,204	1,358	219	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	3,255	3,582	3,582	3,614
6134	National Insurance	1,797	2,480	2,210	2,140
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>9,156</i>	<i>11,730</i>	<i>11,658</i>	<i>12,030</i>
6221	Drugs and Medical Supplies	208	220	216	220
6222	Field Materials and Supplies	2,306	2,310	2,263	2,410
6223	Office Materials and Supplies	3,498	4,200	4,180	4,200
6224	Print and Non-Print Materials	3,143	5,000	5,000	5,200
<i>Fuel and Lubricants</i>		<i>250</i>	<i>350</i>	<i>350</i>	<i>350</i>
6231	Fuel and Lubricants	250	350	350	350
<i>Rental and Maintenance of Buildings</i>		<i>510</i>	<i>550</i>	<i>529</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	510	550	529	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 & Postage</i>		<i>6,148</i>	<i>7,487</i>	<i>5,878</i>	<i>7,187</i>
6261	Local Travel and Subsistence	5,831	7,000	5,878	6,700
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	23	0	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 2011	Budget 2012	Revised 2012	Budget 2013
6264	Vehicle Spares and Service	316	320	0	320
6265	Other Transport, Travel and Postage	0	144	0	144
<i>Utility Charges</i>		4,780	5,655	5,055	5,655
6271	Telephone Charges	2,000	2,500	1,900	2,500
6272	Electricity Charges	2,500	2,875	2,875	2,875
6273	Water Charges	280	280	280	280
<i>Other Goods and Services Purchased</i>		2,588	2,626	2,330	2,772
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	1,970	2,000	1,871	2,146
6283	Cleaning and Extermination Services	249	250	250	250
6284	Other	369	376	209	376
<i>Other Operating Expenses</i>		15,110	16,537	16,520	17,037
6291	National and Other Events	13,998	15,400	15,395	15,900
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	1,025	1,050	1,040	1,050
6294	Other	87	87	85	87
<i>Education Subventions and Training</i>		27,871	33,250	31,818	37,078
6301	Education Subventions and Grants	11,509	14,400	14,400	15,400
6302	Training (including Scholarships)	16,362	18,850	17,418	21,678
<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 & 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
Grand Total (Appropriated Current & Statutory)		175,728	197,314	193,186	211,406

STAFFING DETAILS

COA	Description	Filled	
		2012	2013
6111	Administrative	1	1
6112	Senior Technical	16	16
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	3	4
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	28	28
6117	Temporary Employees	0	0
Total		48	49

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 41 Ministry of Education

Programme: 413 - Ministry Administration

Acct Code	Details of Current Expenditure	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure		0	0	0	0
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
Total Appropriated Current Expenditure		1,476,876	1,517,315	1,512,117	2,216,577
<i>Total Wages and Salaries</i>		<i>187,950</i>	<i>204,856</i>	<i>205,912</i>	<i>220,339</i>
6111	Administrative	16,872	17,833	17,532	17,108
6112	Senior Technical	7,955	7,874	7,568	7,568
6113	Other Technical and Craft Skilled	7,234	9,217	8,293	8,293
6114	Clerical and Office Support	37,778	39,087	36,299	35,371
6115	Semi-Skilled Operatives and Unskilled	18,199	18,042	17,364	17,691
6116	Contracted Employees	97,710	110,601	117,223	132,451
6117	Temporary Employees	2,201	2,202	1,634	1,857
<i>Overhead Expenses</i>		<i>12,393</i>	<i>30,874</i>	<i>29,447</i>	<i>80,773</i>
6131	Other Direct Labour Costs	1,206	1,355	902	1,355
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	5,013	22,554	22,275	73,046
6134	National Insurance	6,173	6,965	6,269	6,372
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>330,922</i>	<i>319,365</i>	<i>359,197</i>	<i>359,675</i>
6221	Drugs and Medical Supplies	590	680	600	680
6222	Field Materials and Supplies	5,696	5,875	5,812	6,210
6223	Office Materials and Supplies	12,270	12,280	12,280	12,280
6224	Print and Non-Print Materials	312,366	300,530	340,505	340,505
<i>Fuel and Lubricants</i>		<i>19,099</i>	<i>17,687</i>	<i>17,687</i>	<i>18,187</i>
6231	Fuel and Lubricants	19,099	17,687	17,687	18,187
<i>Rental and Maintenance of Buildings</i>		<i>38,388</i>	<i>32,021</i>	<i>31,345</i>	<i>32,070</i>
6241	Rental of Buildings	5,060	5,320	4,887	5,320
6242	Maintenance of Buildings	31,933	25,000	25,000	25,000
6243	Janitorial and Cleaning Supplies	1,395	1,701	1,459	1,750
<i>Maintenance of Infrastructure</i>		<i>3,269</i>	<i>4,428</i>	<i>3,879</i>	<i>3,879</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	3,269	4,428	3,879	3,879
<i>Transport, Travel & Postage</i>		<i>35,102</i>	<i>44,340</i>	<i>31,239</i>	<i>87,957</i>
6261	Local Travel and Subsistence	15,367	16,550	16,036	66,967
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	1,965	1,990	1,987	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 2011	Budget 2012	Revised 2012	Budget 2013
6264	Vehicle Spares and Service	12,979	13,000	10,197	12,000
6265	Other Transport, Travel and Postage	4,792	12,800	3,019	7,000
<i>Utility Charges</i>		<i>39,420</i>	<i>44,040</i>	<i>44,040</i>	<i>44,040</i>
6271	Telephone Charges	6,000	6,000	6,000	6,000
6272	Electricity Charges	28,620	33,120	33,120	33,120
6273	Water Charges	4,800	4,920	4,920	4,920
<i>Other Goods and Services Purchased</i>		<i>114,170</i>	<i>121,417</i>	<i>122,786</i>	<i>131,787</i>
6281	Security Services	22,581	28,818	28,818	30,818
6282	Equipment Maintenance	11,400	11,400	11,332	11,400
6283	Cleaning and Extermination Services	3,339	3,759	5,747	5,000
6284	Other	76,849	77,440	76,888	84,569
<i>Other Operating Expenses</i>		<i>605,122</i>	<i>605,127</i>	<i>574,600</i>	<i>1,141,210</i>
6291	National and Other Events	1,677	1,677	1,636	1,677
6292	Dietary	600,000	600,000	569,781	1,136,083
6293	Refreshment and Meals	2,099	2,100	2,045	2,100
6294	Other	1,346	1,350	1,137	1,350
<i>Education Subventions and Training</i>		<i>91,041</i>	<i>93,160</i>	<i>91,986</i>	<i>96,660</i>
6301	Education Subventions and Grants	88,137	88,160	88,160	92,160
6302	Training (including Scholarships)	2,904	5,000	3,826	4,500
<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 & 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
Grand Total (Appropriated Current & Statutory)		1,476,876	1,517,315	1,512,117	2,216,577

STAFFING DETAILS

COA	Description	Filled	
		2012	2013
6111	Administrative	14	14
6112	Senior Technical	6	5
6113	Other Technical and Craft Skilled	13	12
6114	Clerical and Office Support	62	57
6115	Semi-Skilled Operatives and Unskilled	30	30
6116	Contracted Employees	72	95
6117	Temporary Employees	4	3
Total		201	216

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 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure		0	0	0	0
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
Total Appropriated Current Expenditure		1,064,314	1,124,338	1,100,740	1,157,428
<i>Total Wages and Salaries</i>		<i>379,149</i>	<i>403,841</i>	<i>396,619</i>	<i>409,297</i>
6111	Administrative	10,287	11,144	12,675	12,891
6112	Senior Technical	52,152	58,788	55,068	55,455
6113	Other Technical and Craft Skilled	2,932	3,176	3,017	3,099
6114	Clerical and Office Support	9,027	8,590	8,325	8,325
6115	Semi-Skilled Operatives and Unskilled	9,556	10,226	9,431	8,825
6116	Contracted Employees	168,890	177,316	184,259	186,100
6117	Temporary Employees	126,306	134,601	123,844	134,602
<i>Overhead Expenses</i>		<i>9,376</i>	<i>10,539</i>	<i>10,664</i>	<i>10,815</i>
6131	Other Direct Labour Costs	1,273	1,367	1,149	1,367
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	2,581	2,707	3,523	3,524
6134	National Insurance	5,522	6,465	5,992	5,924
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>82,681</i>	<i>88,970</i>	<i>84,791</i>	<i>89,636</i>
6221	Drugs and Medical Supplies	568	570	558	570
6222	Field Materials and Supplies	13,752	15,000	18,389	17,666
6223	Office Materials and Supplies	27,028	27,400	27,344	27,400
6224	Print and Non-Print Materials	41,333	46,000	38,500	44,000
<i>Fuel and Lubricants</i>		<i>2,958</i>	<i>4,000</i>	<i>4,000</i>	<i>4,000</i>
6231	Fuel and Lubricants	2,958	4,000	4,000	4,000
<i>Rental and Maintenance of Buildings</i>		<i>46,103</i>	<i>41,750</i>	<i>34,505</i>	<i>39,350</i>
6241	Rental of Buildings	1,938	6,620	4,241	6,620
6242	Maintenance of Buildings	41,898	32,600	27,555	30,000
6243	Janitorial and Cleaning Supplies	2,266	2,530	2,709	2,730
<i>Maintenance of Infrastructure</i>		<i>6,460</i>	<i>7,500</i>	<i>11,519</i>	<i>11,519</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	6,460	7,500	11,519	11,519
<i>Transport, Travel & Postage</i>		<i>17,856</i>	<i>19,408</i>	<i>17,060</i>	<i>21,263</i>
6261	Local Travel and Subsistence	13,775	15,000	13,597	16,855
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	264	268	248	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 2011	Budget 2012	Revised 2012	Budget 2013
6264	Vehicle Spares and Service	3,768	4,000	3,194	4,000
6265	Other Transport, Travel and Postage	50	140	21	140
<i>Utility Charges</i>		<i>51,291</i>	<i>51,872</i>	<i>51,872</i>	<i>51,802</i>
6271	Telephone Charges	3,967	4,179	4,179	4,179
6272	Electricity Charges	40,824	40,888	40,888	40,888
6273	Water Charges	6,500	6,805	6,805	6,735
<i>Other Goods and Services Purchased</i>		<i>120,913</i>	<i>133,614</i>	<i>156,392</i>	<i>144,216</i>
6281	Security Services	18,995	22,978	43,496	29,941
6282	Equipment Maintenance	10,177	14,470	14,345	14,970
6283	Cleaning and Extermination Services	5,515	5,520	7,913	7,825
6284	Other	86,226	90,646	90,638	91,480
<i>Other Operating Expenses</i>		<i>96,903</i>	<i>103,344</i>	<i>102,991</i>	<i>108,030</i>
6291	National and Other Events	10,440	11,441	11,382	11,441
6292	Dietary	83,070	88,450	88,366	93,136
6293	Refreshment and Meals	1,285	1,333	1,258	1,333
6294	Other	2,108	2,120	1,984	2,120
<i>Education Subventions and Training</i>		<i>250,623</i>	<i>259,500</i>	<i>230,328</i>	<i>267,500</i>
6301	Education Subventions and Grants	87,480	89,500	61,500	89,500
6302	Training (including Scholarships)	163,143	170,000	168,828	178,000
<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 & 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
Grand Total (Appropriated Current & Statutory)		1,064,314	1,124,338	1,100,740	1,157,428

STAFFING DETAILS

COA	Description	Filled	
		2012	2013
6111	Administrative	5	6
6112	Senior Technical	34	33
6113	Other Technical and Craft Skilled	5	5
6114	Clerical and Office Support	15	14
6115	Semi-Skilled Operatives and Unskilled	20	17
6116	Contracted Employees	71	77
6117	Temporary Employees	375	375
Total		525	527

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 41 Ministry of Education

Programme: 415 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure		0	0	0	0
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
Total Appropriated Current Expenditure		4,375,783	4,935,260	4,918,943	5,096,885
<i>Total Wages and Salaries</i>		<i>1,972,252</i>	<i>2,315,886</i>	<i>2,318,099</i>	<i>2,332,156</i>
6111	Administrative	604,482	781,069	817,592	823,289
6112	Senior Technical	969,255	1,111,002	1,087,050	1,073,003
6113	Other Technical and Craft Skilled	172,751	194,798	191,244	188,921
6114	Clerical and Office Support	30,134	31,287	30,433	28,283
6115	Semi-Skilled Operatives and Unskilled	88,153	85,328	80,100	73,682
6116	Contracted Employees	22,424	27,351	44,506	66,173
6117	Temporary Employees	85,053	85,051	67,173	78,805
<i>Overhead Expenses</i>		<i>210,520</i>	<i>248,758</i>	<i>239,301</i>	<i>252,339</i>
6131	Other Direct Labour Costs	20,881	21,569	17,264	19,155
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	48,778	58,999	58,999	68,026
6134	National Insurance	140,861	168,190	163,038	165,158
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>115,411</i>	<i>138,935</i>	<i>145,293</i>	<i>152,870</i>
6221	Drugs and Medical Supplies	1,681	2,160	2,139	2,760
6222	Field Materials and Supplies	65,111	80,370	86,749	89,000
6223	Office Materials and Supplies	18,641	21,930	21,930	24,160
6224	Print and Non-Print Materials	29,978	34,475	34,475	36,950
<i>Fuel and Lubricants</i>		<i>2,336</i>	<i>3,000</i>	<i>3,603</i>	<i>3,700</i>
6231	Fuel and Lubricants	2,336	3,000	3,603	3,700
<i>Rental and Maintenance of Buildings</i>		<i>316,971</i>	<i>324,360</i>	<i>320,922</i>	<i>324,860</i>
6241	Rental of Buildings	5,946	8,360	5,640	8,360
6242	Maintenance of Buildings	297,904	300,000	299,937	300,000
6243	Janitorial and Cleaning Supplies	13,121	16,000	15,344	16,500
<i>Maintenance of Infrastructure</i>		<i>65,937</i>	<i>68,000</i>	<i>67,711</i>	<i>68,224</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	65,937	68,000	67,711	68,224
<i>Transport, Travel & Postage</i>		<i>12,553</i>	<i>17,928</i>	<i>13,801</i>	<i>17,188</i>
6261	Local Travel and Subsistence	8,773	11,390	9,922	11,500
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	110	328	144	328

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 2011	Budget 2012	Revised 2012	Budget 2013
6264	Vehicle Spares and Service	3,671	5,850	3,736	5,000
6265	Other Transport, Travel and Postage	0	360	0	360
<i>Utility Charges</i>		<i>107,240</i>	<i>121,110</i>	<i>120,286</i>	<i>129,651</i>
6271	Telephone Charges	5,500	6,460	6,436	7,000
6272	Electricity Charges	57,600	68,400	67,600	74,291
6273	Water Charges	44,140	46,250	46,250	48,360
<i>Other Goods and Services Purchased</i>		<i>254,567</i>	<i>287,879</i>	<i>278,095</i>	<i>327,340</i>
6281	Security Services	200,759	224,609	224,566	271,109
6282	Equipment Maintenance	13,222	18,932	9,203	11,500
6283	Cleaning and Extermination Services	26,958	29,110	29,110	29,605
6284	Other	13,628	15,228	15,216	15,126
<i>Other Operating Expenses</i>		<i>19,978</i>	<i>22,735</i>	<i>34,229</i>	<i>33,297</i>
6291	National and Other Events	15,999	17,490	17,436	17,800
6292	Dietary	2,080	2,115	13,870	12,377
6293	Refreshment and Meals	914	1,310	1,403	1,300
6294	Other	985	1,820	1,520	1,820
<i>Education Subventions and Training</i>		<i>1,298,018</i>	<i>1,386,669</i>	<i>1,377,603</i>	<i>1,455,260</i>
6301	Education Subventions and Grants	1,277,890	1,360,007	1,359,996	1,428,598
6302	Training (including Scholarships)	20,128	26,662	17,607	26,662
<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 & 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
Grand Total (Appropriated Current & Statutory)		4,375,783	4,935,260	4,918,943	5,096,885

STAFFING DETAILS

COA	Description	Filled	
		2012	2013
6111	Administrative	465	508
6112	Senior Technical	1,068	1,069
6113	Other Technical and Craft Skilled	260	243
6114	Clerical and Office Support	57	50
6115	Semi-Skilled Operatives and Unskilled	185	157
6116	Contracted Employees	32	57
6117	Temporary Employees	174	183
Total		2,241	2,267

DETAILS OF EXPENDITURE

Agency Details

Agency: 44 Ministry of Culture, Youth and Sports

Acct Code	Details of Expenditure	Actual 2011	Budget 2012	Revised 2012	Budget 2013
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,669,460	1,929,774	1,861,091	2,529,190
	Total Appropriated Current Expenditure	1,187,182	1,385,174	1,360,339	1,457,390
610	Total Employment Costs	367,063	379,276	379,106	414,806
620	Total Other Charges	820,119	1,005,898	981,233	1,042,584
	Total Appropriated Capital Expenditure	482,277	544,600	500,753	1,071,800
	Grand Total (Appropriated and Statutory)	1,669,460	1,929,774	1,861,091	2,529,190

Programme Code and Description	2013 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
441 Ministry Administration	0	94,743	75,367	170,110	24,600	194,710
442 Culture	0	131,385	401,180	532,565	77,200	609,765
443 Youth	0	176,208	314,208	490,416	35,000	525,416
444 Sport	0	12,470	251,829	264,299	935,000	1,199,299
Agency Total	0	414,806	1,042,584	1,457,390	1,071,800	2,529,190

STAFFING DETAILS

COA	Description	Filled	
		2012	2013
6111	Administrative	3	3
6112	Senior Technical	11	9
6113	Other Technical and Craft Skilled	31	26
6114	Clerical and Office Support	35	30
6115	Semi-Skilled Operatives and Unskilled	29	29
6116	Contracted Employees	222	256
6117	Temporary Employees	19	21
	Total	350	374

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 44 Ministry of Culture, Youth and Sport

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 2011	Budget 2012	Revised 2012	Budget 2013
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	160,829	173,930	173,168	194,710
	Total Appropriated Current Expenditure	154,965	161,030	160,395	170,110
610	Total Employment Costs	85,307	88,457	88,278	94,743
611	Total Wages and Salaries	81,184	83,916	84,430	91,140
613	Overhead Expenses	4,123	4,541	3,848	3,603
620	Total Other Charges	69,658	72,573	72,118	75,367
	Total Appropriated Capital Expenditure	5,864	12,900	12,773	24,600
	Programme Total	160,829	173,930	173,168	194,710

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 2011	Budget 2012	Revised 2012	Budget 2013
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	457,501	547,595	522,319	609,765
	Total Appropriated Current Expenditure	415,945	493,895	479,717	532,565
610	Total Employment Costs	113,513	124,464	124,385	131,385
611	Total Wages and Salaries	109,810	120,485	120,572	126,653
613	Overhead Expenses	3,703	3,979	3,813	4,732
620	Total Other Charges	302,432	369,431	355,332	401,180
	Total Appropriated Capital Expenditure	41,557	53,700	42,602	77,200
	Programme Total	457,501	547,595	522,319	609,765

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 44 Ministry of Culture, Youth and Sport

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 2011	Budget 2012	Revised 2012	Budget 2013
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	425,547	506,297	498,239	525,416
	Total Appropriated Current Expenditure	399,581	479,297	473,499	490,416
610	Total Employment Costs	156,272	153,885	153,973	176,208
611	Total Wages and Salaries	149,876	146,977	147,493	169,944
613	Overhead Expenses	6,396	6,908	6,481	6,264
620	Total Other Charges	243,309	325,412	319,525	314,208
	Total Appropriated Capital Expenditure	25,966	27,000	24,741	35,000
	Programme Total	425,547	506,297	498,239	525,416

Programme: 444 - Sport

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 2011	Budget 2012	Revised 2012	Budget 2013
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	625,582	701,952	667,365	1,199,299
	Total Appropriated Current Expenditure	216,692	250,952	246,728	264,299
610	Total Employment Costs	11,971	12,470	12,470	12,470
611	Total Wages and Salaries	11,971	12,470	12,470	12,470
613	Overhead Expenses	0	0	0	0
620	Total Other Charges	204,721	238,482	234,258	251,829
	Total Appropriated Capital Expenditure	408,891	451,000	420,637	935,000
	Programme Total	625,582	701,952	667,365	1,199,299

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DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 44 Ministry of Culture, Youth and Sport

Programme: 441 - Ministry Administration

Acct Code	Details of Current Expenditure	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure		0	0	0	0
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
Total Appropriated Current Expenditure		154,965	161,030	160,395	170,110
<i>Total Wages and Salaries</i>		<i>81,184</i>	<i>83,916</i>	<i>84,430</i>	<i>91,140</i>
6111	Administrative	4,623	3,164	3,164	3,316
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	3,023	3,029	3,029	3,175
6114	Clerical and Office Support	10,221	10,028	9,880	8,274
6115	Semi-Skilled Operatives and Unskilled	2,478	2,265	2,265	2,373
6116	Contracted Employees	58,050	62,404	63,066	73,222
6117	Temporary Employees	2,788	3,026	3,026	780
<i>Overhead Expenses</i>		<i>4,123</i>	<i>4,541</i>	<i>3,848</i>	<i>3,603</i>
6131	Other Direct Labour Costs	787	913	829	788
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,834	2,130	1,581	1,435
6134	National Insurance	1,502	1,498	1,438	1,380
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>4,663</i>	<i>4,670</i>	<i>4,649</i>	<i>4,649</i>
6221	Drugs and Medical Supplies	42	42	25	25
6222	Field Materials and Supplies	47	50	50	50
6223	Office Materials and Supplies	3,737	3,740	3,736	3,736
6224	Print and Non-Print Materials	838	838	838	838
<i>Fuel and Lubricants</i>		<i>5,667</i>	<i>5,667</i>	<i>5,667</i>	<i>5,700</i>
6231	Fuel and Lubricants	5,667	5,667	5,667	5,700
<i>Rental and Maintenance of Buildings</i>		<i>7,432</i>	<i>8,700</i>	<i>8,677</i>	<i>11,580</i>
6241	Rental of Buildings	0	0	0	2,880
6242	Maintenance of Buildings	7,000	8,000	7,977	8,000
6243	Janitorial and Cleaning Supplies	432	700	700	700
<i>Maintenance of Infrastructure</i>		<i>1,794</i>	<i>2,300</i>	<i>2,284</i>	<i>2,300</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	1,794	2,300	2,284	2,300
<i>Transport, Travel & Postage</i>		<i>8,007</i>	<i>8,440</i>	<i>7,960</i>	<i>7,776</i>
6261	Local Travel and Subsistence	2,499	2,800	3,099	2,880
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	19	40	12	40

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 Sport

Programme: 441 - Ministry Administration

Acct Code	Details of Current Expenditure	Actual 2011	Budget 2012	Revised 2012	Budget 2013
6264	Vehicle Spares and Service	5,490	5,600	4,850	4,856
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		22,512	22,721	23,021	23,218
6271	Telephone Charges	3,402	3,611	3,911	3,611
6272	Electricity Charges	15,750	15,750	15,750	15,750
6273	Water Charges	3,360	3,360	3,360	3,857
<i>Other Goods and Services Purchased</i>		14,354	14,841	14,492	14,780
6281	Security Services	7,941	7,941	7,604	7,880
6282	Equipment Maintenance	1,663	2,000	1,991	2,000
6283	Cleaning and Extermination Services	752	900	900	900
6284	Other	3,998	4,000	3,997	4,000
<i>Other Operating Expenses</i>		5,169	5,164	5,307	5,274
6291	National and Other Events	3,769	3,800	3,944	3,910
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	814	914	914	914
6294	Other	586	450	449	450
<i>Education Subventions and Training</i>		60	70	60	90
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	60	70	60	90
<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 & 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
Grand Total (Appropriated Current & Statutory)		154,965	161,030	160,395	170,110

STAFFING DETAILS

COA	Description	Filled	
		2012	2013
6111	Administrative	3	3
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	4	4
6114	Clerical and Office Support	17	13
6115	Semi-Skilled Operatives and Unskilled	4	4
6116	Contracted Employees	47	61
6117	Temporary Employees	4	1
Total		79	86

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 44 Ministry of Culture, Youth and Sport

Programme: 442 - Culture

Acct Code	Details of Current Expenditure	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure		0	0	0	0
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
Total Appropriated Current Expenditure		415,945	493,895	479,717	532,565
<i>Total Wages and Salaries</i>		<i>109,810</i>	<i>120,485</i>	<i>120,572</i>	<i>126,653</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	2,809	2,931	2,221	1,725
6113	Other Technical and Craft Skilled	9,735	9,939	9,076	7,568
6114	Clerical and Office Support	6,078	6,148	6,148	5,878
6115	Semi-Skilled Operatives and Unskilled	6,833	7,051	7,051	7,397
6116	Contracted Employees	79,493	88,579	90,240	99,287
6117	Temporary Employees	4,862	5,837	5,837	4,798
<i>Overhead Expenses</i>		<i>3,703</i>	<i>3,979</i>	<i>3,813</i>	<i>4,732</i>
6131	Other Direct Labour Costs	0	0	-3	50
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,822	2,017	1,983	3,650
6134	National Insurance	1,881	1,962	1,832	1,032
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>15,949</i>	<i>22,605</i>	<i>22,605</i>	<i>23,540</i>
6221	Drugs and Medical Supplies	139	140	140	140
6222	Field Materials and Supplies	6,625	8,700	8,700	9,000
6223	Office Materials and Supplies	2,288	4,000	4,000	4,500
6224	Print and Non-Print Materials	6,896	9,765	9,765	9,900
<i>Fuel and Lubricants</i>		<i>1,302</i>	<i>1,306</i>	<i>1,305</i>	<i>1,350</i>
6231	Fuel and Lubricants	1,302	1,306	1,305	1,350
<i>Rental and Maintenance of Buildings</i>		<i>13,975</i>	<i>16,500</i>	<i>16,500</i>	<i>17,280</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	11,299	12,500	12,500	13,180
6243	Janitorial and Cleaning Supplies	2,676	4,000	4,000	4,100
<i>Maintenance of Infrastructure</i>		<i>3,493</i>	<i>4,500</i>	<i>4,486</i>	<i>4,500</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	3,493	4,500	4,486	4,500
<i>Transport, Travel & Postage</i>		<i>10,004</i>	<i>10,525</i>	<i>10,961</i>	<i>11,062</i>
6261	Local Travel and Subsistence	7,754	7,900	8,400	8,500
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	51	125	62	62

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 Sport

Programme: 442 - Culture

Acct Code	Details of Current Expenditure	Actual 2011	Budget 2012	Revised 2012	Budget 2013
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	2,200	2,500	2,499	2,500
<i>Utility Charges</i>		19,000	22,450	22,450	23,157
6271	Telephone Charges	3,500	4,150	4,150	4,150
6272	Electricity Charges	12,000	14,000	14,000	14,000
6273	Water Charges	3,500	4,300	4,300	5,007
<i>Other Goods and Services Purchased</i>		48,959	59,749	41,622	48,183
6281	Security Services	36,234	42,749	23,456	30,000
6282	Equipment Maintenance	3,228	4,500	4,484	4,500
6283	Cleaning and Extermination Services	2,998	4,000	5,183	5,183
6284	Other	6,499	8,500	8,499	8,500
<i>Other Operating Expenses</i>		122,946	83,115	87,394	87,415
6291	National and Other Events	81,695	75,000	78,782	78,800
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	550	600	599	600
6294	Other	40,700	7,515	8,013	8,015
<i>Education Subventions and Training</i>		3,900	5,000	5,000	6,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	3,900	5,000	5,000	6,000
<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 & Intl. Organ</i>		62,904	143,681	143,007	178,693
6321	Subsidies and Contributions to Local Organisations	62,512	143,067	142,624	177,832
6322	Subsidies and Contributions to Intl. Organisations	392	614	384	861
<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
Grand Total (Appropriated Current & Statutory)		415,945	493,895	479,717	532,565

STAFFING DETAILS

COA	Description	Filled	
		2012	2013
6111	Administrative	0	0
6112	Senior Technical	2	1
6113	Other Technical and Craft Skilled	15	11
6114	Clerical and Office Support	11	10
6115	Semi-Skilled Operatives and Unskilled	14	14
6116	Contracted Employees	65	69
6117	Temporary Employees	11	19
Total		118	124

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 Sport

Programme: 443 - Youth

Acct Code	Details of Current Expenditure	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure		0	0	0	0
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
Total Appropriated Current Expenditure		399,581	479,297	473,499	490,416
<i>Total Wages and Salaries</i>		<i>149,876</i>	<i>146,977</i>	<i>147,493</i>	<i>169,944</i>
6111	Administrative	2,347	0	0	0
6112	Senior Technical	9,746	8,955	8,845	8,569
6113	Other Technical and Craft Skilled	9,812	9,448	9,448	9,240
6114	Clerical and Office Support	4,701	4,709	4,709	4,939
6115	Semi-Skilled Operatives and Unskilled	7,301	7,307	7,307	7,666
6116	Contracted Employees	111,065	111,562	112,963	139,350
6117	Temporary Employees	4,904	4,996	4,220	180
<i>Overhead Expenses</i>		<i>6,396</i>	<i>6,908</i>	<i>6,481</i>	<i>6,264</i>
6131	Other Direct Labour Costs	488	541	629	385
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	3,453	3,949	3,504	3,491
6134	National Insurance	2,455	2,418	2,347	2,388
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>8,339</i>	<i>11,675</i>	<i>10,598</i>	<i>12,500</i>
6221	Drugs and Medical Supplies	489	600	436	500
6222	Field Materials and Supplies	2,885	4,000	3,089	4,000
6223	Office Materials and Supplies	2,391	3,500	3,499	4,000
6224	Print and Non-Print Materials	2,575	3,575	3,573	4,000
<i>Fuel and Lubricants</i>		<i>7,678</i>	<i>9,000</i>	<i>9,000</i>	<i>9,000</i>
6231	Fuel and Lubricants	7,678	9,000	9,000	9,000
<i>Rental and Maintenance of Buildings</i>		<i>21,271</i>	<i>24,650</i>	<i>24,469</i>	<i>21,299</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	19,514	22,650	22,505	19,299
6243	Janitorial and Cleaning Supplies	1,757	2,000	1,964	2,000
<i>Maintenance of Infrastructure</i>		<i>12,502</i>	<i>16,600</i>	<i>13,760</i>	<i>11,250</i>
6251	Maintenance of Roads	2,999	4,500	1,670	2,000
6252	Maintenance of Bridges	3,770	4,500	4,500	1,150
6253	Maintenance of Drainage and Irrigation Works	429	1,000	1,000	1,500
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	5,304	6,600	6,590	6,600
<i>Transport, Travel & Postage</i>		<i>13,756</i>	<i>16,586</i>	<i>16,468</i>	<i>16,730</i>
6261	Local Travel and Subsistence	5,518	6,756	6,754	6,800
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	25	30	26	30

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 Sport

Programme: 443 - Youth

Acct Code	Details of Current Expenditure	Actual 2011	Budget 2012	Revised 2012	Budget 2013
6264	Vehicle Spares and Service	3,349	3,500	3,394	3,500
6265	Other Transport, Travel and Postage	4,865	6,300	6,295	6,400
<i>Utility Charges</i>		<i>31,954</i>	<i>34,805</i>	<i>35,305</i>	<i>36,692</i>
6271	Telephone Charges	1,800	2,000	2,500	2,500
6272	Electricity Charges	27,259	29,300	29,300	29,300
6273	Water Charges	2,895	3,505	3,505	4,892
<i>Other Goods and Services Purchased</i>		<i>28,960</i>	<i>32,725</i>	<i>32,452</i>	<i>38,399</i>
6281	Security Services	23,191	25,076	23,120	30,750
6282	Equipment Maintenance	2,377	3,000	2,984	3,000
6283	Cleaning and Extermination Services	2,454	3,249	4,949	3,249
6284	Other	939	1,400	1,399	1,400
<i>Other Operating Expenses</i>		<i>96,806</i>	<i>151,571</i>	<i>149,792</i>	<i>140,138</i>
6291	National and Other Events	11,069	11,069	11,037	12,000
6292	Dietary	41,199	94,452	92,737	81,828
6293	Refreshment and Meals	309	310	310	310
6294	Other	44,230	45,740	45,708	46,000
<i>Education Subventions and Training</i>		<i>12,497</i>	<i>18,100</i>	<i>18,097</i>	<i>18,500</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	12,497	18,100	18,097	18,500
<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 & Intl. Organ</i>		<i>9,544</i>	<i>9,700</i>	<i>9,586</i>	<i>9,700</i>
6321	Subsidies and Contributions to Local Organisations	2,112	2,120	2,115	2,120
6322	Subsidies and Contributions to Intl. Organisations	7,432	7,580	7,471	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
Grand Total (Appropriated Current & Statutory)		399,581	479,297	473,499	490,416

STAFFING DETAILS

COA	Description	Filled	
		2012	2013
6111	Administrative	0	0
6112	Senior Technical	9	8
6113	Other Technical and Craft Skilled	12	11
6114	Clerical and Office Support	7	7
6115	Semi-Skilled Operatives and Unskilled	11	11
6116	Contracted Employees	98	114
6117	Temporary Employees	4	1
Total		141	152

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 44 Ministry of Culture, Youth and Sport

Programme: 444 - Sport

Acct Code	Details of Current Expenditure	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure		0	0	0	0
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
Total Appropriated Current Expenditure		216,692	250,952	246,728	264,299
<i>Total Wages and Salaries</i>		<i>11,971</i>	<i>12,470</i>	<i>12,470</i>	<i>12,470</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	11,971	12,470	12,470	12,470
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>11,870</i>	<i>11,900</i>	<i>11,894</i>	<i>12,600</i>
6221	Drugs and Medical Supplies	400	400	400	400
6222	Field Materials and Supplies	7,500	7,500	7,494	8,000
6223	Office Materials and Supplies	1,990	2,000	2,000	2,200
6224	Print and Non-Print Materials	1,980	2,000	2,000	2,000
<i>Fuel and Lubricants</i>		<i>6,012</i>	<i>6,876</i>	<i>6,876</i>	<i>6,876</i>
6231	Fuel and Lubricants	6,012	6,876	6,876	6,876
<i>Rental and Maintenance of Buildings</i>		<i>15,505</i>	<i>17,900</i>	<i>16,499</i>	<i>17,900</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	9,939	12,000	11,979	12,000
6243	Janitorial and Cleaning Supplies	5,566	5,900	4,520	5,900
<i>Maintenance of Infrastructure</i>		<i>5,000</i>	<i>6,000</i>	<i>5,250</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	5,000	6,000	5,250	6,000
<i>Transport, Travel & Postage</i>		<i>3,168</i>	<i>3,200</i>	<i>3,155</i>	<i>3,300</i>
6261	Local Travel and Subsistence	1,683	1,700	1,696	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 Sport

Programme: 444 - Sport

Acct Code	Details of Current Expenditure	Actual 2011	Budget 2012	Revised 2012	Budget 2013
6264	Vehicle Spares and Service	495	500	500	600
6265	Other Transport, Travel and Postage	989	1,000	959	1,000
<i>Utility Charges</i>		<i>17,900</i>	<i>21,000</i>	<i>21,000</i>	<i>23,498</i>
6271	Telephone Charges	1,900	2,000	2,000	2,000
6272	Electricity Charges	12,000	14,000	14,000	15,000
6273	Water Charges	4,000	5,000	5,000	6,498
<i>Other Goods and Services Purchased</i>		<i>19,065</i>	<i>19,276</i>	<i>17,254</i>	<i>24,840</i>
6281	Security Services	15,316	15,316	13,326	20,880
6282	Equipment Maintenance	2,750	2,760	2,754	2,760
6283	Cleaning and Extermination Services	999	1,200	1,174	1,200
6284	Other	0	0	0	0
<i>Other Operating Expenses</i>		<i>6,201</i>	<i>6,283</i>	<i>6,282</i>	<i>6,283</i>
6291	National and Other Events	5,583	5,583	5,582	5,583
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	618	700	700	700
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 & Intl. Organ</i>		<i>120,000</i>	<i>146,047</i>	<i>146,047</i>	<i>150,532</i>
6321	Subsidies and Contributions to Local Organisations	120,000	146,047	146,047	150,532
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
Grand Total (Appropriated Current & Statutory)		216,692	250,952	246,728	264,299

STAFFING DETAILS

COA	Description	Filled	
		2012	2013
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	12
6117	Temporary Employees	0	0
Total		12	12

DETAILS OF EXPENDITURE

Agency Details

Agency: 45 Ministry of Housing and Water

Acct Code	Details of Expenditure	Actual 2011	Budget 2012	Revised 2012	Budget 2013
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	5,434,931	7,066,949	8,861,447	6,983,663
	Total Appropriated Current Expenditure	473,953	497,549	493,437	508,138
610	Total Employment Costs	28,406	39,580	39,580	47,578
620	Total Other Charges	445,547	457,969	453,857	460,560
	Total Appropriated Capital Expenditure	4,960,978	6,569,400	8,368,010	6,475,525
	Grand Total (Appropriated and Statutory)	5,434,931	7,066,949	8,861,447	6,983,663

Programme Code and Description	2013 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
451 Housing and Water	0	47,578	460,560	508,138	6,475,525	6,983,663
Agency Total	0	47,578	460,560	508,138	6,475,525	6,983,663

STAFFING DETAILS

COA	Description	Filled	
		2012	2013
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	18	20
6117	Temporary Employees	1	1
	Total	25	27

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 2011	Budget 2012	Revised 2012	Budget 2013
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	5,434,931	7,066,949	8,861,447	6,983,663
	Total Appropriated Current Expenditure	473,953	497,549	493,437	508,138
610	Total Employment Costs	28,406	39,580	39,580	47,578
611	Total Wages and Salaries	27,659	38,745	38,813	46,719
613	Overhead Expenses	747	835	767	859
620	Total Other Charges	445,547	457,969	453,857	460,560
	Total Appropriated Capital Expenditure	4,960,978	6,569,400	8,368,010	6,475,525
	Programme Total	5,434,931	7,066,949	8,861,447	6,983,663

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 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure		0	0	0	0
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
Total Appropriated Current Expenditure		473,953	497,549	493,437	508,138
<i>Total Wages and Salaries</i>		<i>27,659</i>	<i>38,745</i>	<i>38,813</i>	<i>46,719</i>
6111	Administrative	2,399	2,843	2,846	2,985
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	1,261	1,213	1,213	1,423
6115	Semi-Skilled Operatives and Unskilled	916	983	983	1,032
6116	Contracted Employees	22,885	33,606	33,545	41,029
6117	Temporary Employees	197	100	226	250
<i>Overhead Expenses</i>		<i>747</i>	<i>835</i>	<i>767</i>	<i>859</i>
6131	Other Direct Labour Costs	49	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	352	455	376	454
6134	National Insurance	346	380	391	405
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>3,893</i>	<i>3,957</i>	<i>3,929</i>	<i>4,014</i>
6221	Drugs and Medical Supplies	170	170	170	170
6222	Field Materials and Supplies	135	137	110	137
6223	Office Materials and Supplies	2,150	2,200	2,200	2,200
6224	Print and Non-Print Materials	1,439	1,450	1,450	1,507
<i>Fuel and Lubricants</i>		<i>4,294</i>	<i>4,350</i>	<i>2,849</i>	<i>3,500</i>
6231	Fuel and Lubricants	4,294	4,350	2,849	3,500
<i>Rental and Maintenance of Buildings</i>		<i>5,513</i>	<i>4,950</i>	<i>5,296</i>	<i>4,065</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	4,563	4,000	4,346	3,115
6243	Janitorial and Cleaning Supplies	950	950	950	950
<i>Maintenance of Infrastructure</i>		<i>684</i>	<i>950</i>	<i>798</i>	<i>950</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	684	950	798	950
<i>Transport, Travel & Postage</i>		<i>7,221</i>	<i>8,041</i>	<i>6,716</i>	<i>8,154</i>
6261	Local Travel and Subsistence	1,282	2,000	1,571	2,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	20	41	9	41

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 2011	Budget 2012	Revised 2012	Budget 2013
6264	Vehicle Spares and Service	2,770	3,200	3,093	3,313
6265	Other Transport, Travel and Postage	3,149	2,800	2,043	2,800
<i>Utility Charges</i>		<i>11,340</i>	<i>10,591</i>	<i>10,573</i>	<i>11,308</i>
6271	Telephone Charges	4,920	4,000	3,982	4,000
6272	Electricity Charges	5,700	5,700	5,700	6,144
6273	Water Charges	720	891	891	1,164
<i>Other Goods and Services Purchased</i>		<i>9,823</i>	<i>22,475</i>	<i>20,346</i>	<i>25,769</i>
6281	Security Services	7,314	18,820	16,839	22,000
6282	Equipment Maintenance	1,415	1,800	1,629	1,800
6283	Cleaning and Extermination Services	519	675	675	709
6284	Other	574	1,180	1,203	1,260
<i>Other Operating Expenses</i>		<i>2,709</i>	<i>2,515</i>	<i>2,931</i>	<i>2,600</i>
6291	National and Other Events	1,197	1,200	1,600	1,200
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	1,098	900	900	900
6294	Other	414	415	431	500
<i>Education Subventions and Training</i>		<i>70</i>	<i>140</i>	<i>418</i>	<i>200</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	70	140	418	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 & Intl. Organ</i>		<i>400,000</i>	<i>400,000</i>	<i>400,000</i>	<i>400,000</i>
6321	Subsidies and Contributions to Local Organisations	400,000	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
Grand Total (Appropriated Current & Statutory)		473,953	497,549	493,437	508,138

STAFFING DETAILS

COA	Description	Filled	
		2012	2013
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	18	20
6117	Temporary Employees	1	1
Total		25	27

DETAILS OF EXPENDITURE

Agency Details

Agency: 46 Georgetown Public Hospital Corporation

Acct Code	Details of Expenditure	Actual 2011	Budget 2012	Revised 2012	Budget 2013
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	4,448,718	4,594,047	4,580,812	5,198,520
	Total Appropriated Current Expenditure	4,317,802	4,466,047	4,452,899	4,917,960
610	Total Employment Costs	1,764,151	1,821,985	1,819,541	2,095,405
620	Total Other Charges	2,553,650	2,644,062	2,633,358	2,822,555
	Total Appropriated Capital Expenditure	130,917	128,000	127,913	280,560
	Grand Total (Appropriated and Statutory)	4,448,718	4,594,047	4,580,812	5,198,520

Programme Code and Description	2013 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
461 Public Hospital	0	2,095,405	2,822,555	4,917,960	280,560	5,198,520
Agency Total	0	2,095,405	2,822,555	4,917,960	280,560	5,198,520

STAFFING DETAILS

COA	Description	Filled	
		2012	2013
6111	Administrative	3	3
6112	Senior Technical	91	100
6113	Other Technical and Craft Skilled	329	340
6114	Clerical and Office Support	178	179
6115	Semi-Skilled Operatives and Unskilled	586	592
6116	Contracted Employees	240	255
6117	Temporary Employees	0	0
	Total	1427	1469

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 2011	Budget 2012	Revised 2012	Budget 2013
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	4,448,718	4,594,047	4,580,812	5,198,520
	Total Appropriated Current Expenditure	4,317,802	4,466,047	4,452,899	4,917,960
610	Total Employment Costs	1,764,151	1,821,985	1,819,541	2,095,405
611	Total Wages and Salaries	1,481,064	1,503,854	1,510,087	1,740,578
613	Overhead Expenses	283,088	318,131	309,454	354,827
620	Total Other Charges	2,553,650	2,644,062	2,633,358	2,822,555
	Total Appropriated Capital Expenditure	130,917	128,000	127,913	280,560
	Programme Total	4,448,718	4,594,047	4,580,812	5,198,520

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 46 Georgetown Public Hospital Corporation

Programme: 461 - Public Hospital

Acct Code	Details of Current Expenditure	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure		0	0	0	0
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
Total Appropriated Current Expenditure		4,317,802	4,466,047	4,452,899	4,917,960
<i>Total Wages and Salaries</i>		<i>1,481,064</i>	<i>1,503,854</i>	<i>1,510,087</i>	<i>1,740,578</i>
6111	Administrative	6,036	6,036	4,456	4,500
6112	Senior Technical	117,669	118,800	107,797	126,743
6113	Other Technical and Craft Skilled	235,042	247,200	247,737	273,333
6114	Clerical and Office Support	106,899	116,400	107,157	114,491
6115	Semi-Skilled Operatives and Unskilled	307,279	307,279	307,259	340,927
6116	Contracted Employees	708,139	708,139	735,681	880,584
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>283,088</i>	<i>318,131</i>	<i>309,454</i>	<i>354,827</i>
6131	Other Direct Labour Costs	97,449	116,400	110,119	130,740
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	105,171	117,731	113,935	123,600
6134	National Insurance	80,468	84,000	85,399	100,487
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>1,633,997</i>	<i>1,673,932</i>	<i>1,692,280</i>	<i>1,840,404</i>
6221	Drugs and Medical Supplies	1,617,892	1,650,892	1,670,892	1,816,936
6222	Field Materials and Supplies	460	1,100	851	1,078
6223	Office Materials and Supplies	8,104	9,390	9,817	10,390
6224	Print and Non-Print Materials	7,541	12,550	10,720	12,000
<i>Fuel and Lubricants</i>		<i>61,367</i>	<i>70,303</i>	<i>68,917</i>	<i>71,000</i>
6231	Fuel and Lubricants	61,367	70,303	68,917	71,000
<i>Rental and Maintenance of Buildings</i>		<i>69,361</i>	<i>80,150</i>	<i>84,078</i>	<i>86,293</i>
6241	Rental of Buildings	17,869	18,000	18,239	21,122
6242	Maintenance of Buildings	27,478	33,250	35,945	34,000
6243	Janitorial and Cleaning Supplies	24,014	28,900	29,894	31,171
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>3,500</i>	<i>4,044</i>	<i>4,000</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	0	3,500	4,044	4,000
<i>Transport, Travel & Postage</i>		<i>5,597</i>	<i>7,436</i>	<i>7,253</i>	<i>9,211</i>
6261	Local Travel and Subsistence	755	1,500	772	900
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	19	36	39	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 2011	Budget 2012	Revised 2012	Budget 2013
6264	Vehicle Spares and Service	4,824	5,900	6,442	8,275
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		<i>481,712</i>	<i>483,990</i>	<i>419,467</i>	<i>434,487</i>
6271	Telephone Charges	6,075	6,400	6,516	7,400
6272	Electricity Charges	447,637	447,637	381,240	392,400
6273	Water Charges	28,000	29,953	31,711	34,687
<i>Other Goods and Services Purchased</i>		<i>239,110</i>	<i>256,831</i>	<i>273,896</i>	<i>277,460</i>
6281	Security Services	11,131	25,000	18,998	25,000
6282	Equipment Maintenance	103,232	102,971	119,716	110,000
6283	Cleaning and Extermination Services	35,247	36,800	40,077	45,460
6284	Other	89,499	92,060	95,105	97,000
<i>Other Operating Expenses</i>		<i>50,304</i>	<i>49,920</i>	<i>68,345</i>	<i>70,700</i>
6291	National and Other Events	3,306	800	785	1,200
6292	Dietary	43,751	47,000	64,151	66,000
6293	Refreshment and Meals	3,247	2,120	3,409	3,500
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		<i>12,201</i>	<i>18,000</i>	<i>15,078</i>	<i>29,000</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	12,201	18,000	15,078	29,000
<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 & 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
Grand Total (Appropriated Current & Statutory)		4,317,802	4,466,047	4,452,899	4,917,960

STAFFING DETAILS

COA	Description	Filled	
		2012	2013
6111	Administrative	3	3
6112	Senior Technical	91	100
6113	Other Technical and Craft Skilled	329	340
6114	Clerical and Office Support	178	179
6115	Semi-Skilled Operatives and Unskilled	586	592
6116	Contracted Employees	240	255
6117	Temporary Employees	0	0
Total		1,427	1,469

DETAILS OF EXPENDITURE

Agency Details

Agency: 47 Ministry of Health

Acct Code	Details of Expenditure	Actual 2011	Budget 2012	Revised 2012	Budget 2013
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	6,388,618	7,848,688	8,036,642	8,990,247
	Total Appropriated Current Expenditure	5,888,983	6,626,062	6,509,481	7,351,993
610	Total Employment Costs	1,555,940	2,004,094	1,993,260	2,401,805
620	Total Other Charges	4,333,043	4,621,968	4,516,221	4,950,188
	Total Appropriated Capital Expenditure	499,635	1,222,626	1,527,161	1,638,254
	Grand Total (Appropriated and Statutory)	6,388,618	7,848,688	8,036,642	8,990,247

Programme Code and Description	2013 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
471 Ministry Administration	0	194,625	591,711	786,336	17,000	803,336
472 Diseases Control	0	148,249	511,134	659,383	19,418	678,801
473 Primary Health Care Services	0	127,194	412,729	539,923	155,165	695,088
474 Regional and Clinical Services	0	1,645,772	2,617,613	4,263,385	1,404,485	5,667,870
475 Health Sciences Education	0	90,121	379,982	470,103	30,000	500,103
476 Standards and Technical Services	0	71,057	317,522	388,579	8,400	396,979
477 Rehabilitation Services	0	124,787	119,497	244,284	3,786	248,070
Agency Total	0	2,401,805	4,950,188	7,351,993	1,638,254	8,990,247

STAFFING DETAILS

COA	Description	Filled	
		2012	2013
6111	Administrative	24	29
6112	Senior Technical	109	103
6113	Other Technical and Craft Skilled	211	350
6114	Clerical and Office Support	55	48
6115	Semi-Skilled Operatives and Unskilled	178	230
6116	Contracted Employees	749	787
6117	Temporary Employees	10	13
	Total	1336	1560

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 2011	Budget 2012	Revised 2012	Budget 2013
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	672,403	740,740	724,975	803,336
	Total Appropriated Current Expenditure	639,882	707,234	694,375	786,336
610	Total Employment Costs	165,420	178,545	177,172	194,625
611	Total Wages and Salaries	150,384	162,597	162,594	179,856
613	Overhead Expenses	15,037	15,948	14,578	14,769
620	Total Other Charges	474,462	528,689	517,203	591,711
	Total Appropriated Capital Expenditure	32,521	33,506	30,600	17,000
	Programme Total	672,403	740,740	724,975	803,336

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 2011	Budget 2012	Revised 2012	Budget 2013
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	513,612	589,335	757,393	678,801
	Total Appropriated Current Expenditure	497,613	559,475	535,191	659,383
610	Total Employment Costs	131,889	144,322	142,871	148,249
611	Total Wages and Salaries	115,738	128,425	126,996	129,794
613	Overhead Expenses	16,150	15,897	15,874	18,455
620	Total Other Charges	365,725	415,153	392,320	511,134
	Total Appropriated Capital Expenditure	15,998	29,860	222,202	19,418
	Programme Total	513,612	589,335	757,393	678,801

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 2011	Budget 2012	Revised 2012	Budget 2013
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	483,594	757,029	658,707	695,088
	Total Appropriated Current Expenditure	444,109	497,109	483,143	539,923
610	Total Employment Costs	103,756	98,128	113,023	127,194
611	Total Wages and Salaries	91,767	86,451	101,504	115,254
613	Overhead Expenses	11,989	11,677	11,520	11,940
620	Total Other Charges	340,353	398,981	370,119	412,729
	Total Appropriated Capital Expenditure	39,485	259,920	175,564	155,165
	Programme Total	483,594	757,029	658,707	695,088

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 2011	Budget 2012	Revised 2012	Budget 2013
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	3,897,181	4,723,078	4,911,807	5,667,870
	Total Appropriated Current Expenditure	3,494,365	3,867,138	3,834,165	4,263,385
610	Total Employment Costs	925,477	1,304,922	1,289,637	1,645,772
611	Total Wages and Salaries	880,227	1,219,588	1,190,262	1,507,879
613	Overhead Expenses	45,250	85,334	99,375	137,893
620	Total Other Charges	2,568,888	2,562,216	2,544,528	2,617,613
	Total Appropriated Capital Expenditure	402,816	855,940	1,077,642	1,404,485
	Programme Total	3,897,181	4,723,078	4,911,807	5,667,870

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 2011	Budget 2012	Revised 2012	Budget 2013
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	383,831	486,266	463,969	500,103
	Total Appropriated Current Expenditure	379,194	451,666	448,319	470,103
610	Total Employment Costs	85,571	103,513	96,182	90,121
611	Total Wages and Salaries	60,528	76,286	66,292	62,526
613	Overhead Expenses	25,042	27,227	29,890	27,595
620	Total Other Charges	293,624	348,153	352,137	379,982
	Total Appropriated Capital Expenditure	4,637	34,600	15,650	30,000
	Programme Total	383,831	486,266	463,969	500,103

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 2011	Budget 2012	Revised 2012	Budget 2013
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	247,593	328,395	309,302	396,979
	Total Appropriated Current Expenditure	246,598	323,095	307,189	388,579
610	Total Employment Costs	41,935	57,093	57,050	71,057
611	Total Wages and Salaries	36,735	51,264	51,511	63,803
613	Overhead Expenses	5,200	5,829	5,540	7,254
620	Total Other Charges	204,663	266,002	250,139	317,522
	Total Appropriated Capital Expenditure	995	5,300	2,113	8,400
	Programme Total	247,593	328,395	309,302	396,979

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 2011	Budget 2012	Revised 2012	Budget 2013
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	190,404	223,845	210,490	248,070
	Total Appropriated Current Expenditure	187,222	220,345	207,101	244,284
610	Total Employment Costs	101,893	117,571	117,326	124,787
611	Total Wages and Salaries	90,200	105,759	105,233	113,177
613	Overhead Expenses	11,693	11,812	12,093	11,610
620	Total Other Charges	85,329	102,774	89,775	119,497
	Total Appropriated Capital Expenditure	3,182	3,500	3,389	3,786
	Programme Total	190,404	223,845	210,490	248,070

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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 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure		0	0	0	0
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
Total Appropriated Current Expenditure		639,882	707,234	694,375	786,336
<i>Total Wages and Salaries</i>		<i>150,384</i>	<i>162,597</i>	<i>162,594</i>	<i>179,856</i>
6111	Administrative	8,121	12,353	13,042	14,335
6112	Senior Technical	35,917	36,145	33,345	36,625
6113	Other Technical and Craft Skilled	7,725	7,725	5,678	6,346
6114	Clerical and Office Support	20,669	17,594	14,894	12,954
6115	Semi-Skilled Operatives and Unskilled	5,114	4,837	4,720	3,841
6116	Contracted Employees	72,344	83,450	90,589	105,355
6117	Temporary Employees	493	493	326	400
<i>Overhead Expenses</i>		<i>15,037</i>	<i>15,948</i>	<i>14,578</i>	<i>14,769</i>
6131	Other Direct Labour Costs	1,873	1,312	1,164	1,176
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	7,681	8,996	7,828	7,904
6134	National Insurance	5,482	5,640	5,586	5,689
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>89,200</i>	<i>95,450</i>	<i>79,378</i>	<i>95,256</i>
6221	Drugs and Medical Supplies	60,610	61,600	49,600	61,600
6222	Field Materials and Supplies	3,000	5,180	5,180	6,646
6223	Office Materials and Supplies	12,590	15,170	15,029	16,000
6224	Print and Non-Print Materials	13,000	13,500	9,569	11,010
<i>Fuel and Lubricants</i>		<i>10,179</i>	<i>15,000</i>	<i>9,225</i>	<i>11,000</i>
6231	Fuel and Lubricants	10,179	15,000	9,225	11,000
<i>Rental and Maintenance of Buildings</i>		<i>21,379</i>	<i>23,406</i>	<i>33,380</i>	<i>25,706</i>
6241	Rental of Buildings	800	2,040	10,477	2,040
6242	Maintenance of Buildings	16,000	15,700	19,667	18,000
6243	Janitorial and Cleaning Supplies	4,579	5,666	3,236	5,666
<i>Maintenance of Infrastructure</i>		<i>3,536</i>	<i>8,900</i>	<i>6,788</i>	<i>6,800</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	3,536	8,900	6,788	6,800
<i>Transport, Travel & Postage</i>		<i>21,599</i>	<i>30,314</i>	<i>22,409</i>	<i>26,914</i>
6261	Local Travel and Subsistence	9,050	12,700	8,057	11,700
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	419	514	494	514

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 2011	Budget 2012	Revised 2012	Budget 2013
6264	Vehicle Spares and Service	9,630	13,000	12,997	13,500
6265	Other Transport, Travel and Postage	2,500	4,100	862	1,200
<i>Utility Charges</i>		<i>48,777</i>	<i>60,492</i>	<i>49,717</i>	<i>84,123</i>
6271	Telephone Charges	9,793	13,073	12,073	14,500
6272	Electricity Charges	33,804	41,891	32,351	63,735
6273	Water Charges	5,180	5,528	5,293	5,888
<i>Other Goods and Services Purchased</i>		<i>58,151</i>	<i>83,809</i>	<i>74,633</i>	<i>101,155</i>
6281	Security Services	22,842	33,705	31,799	52,448
6282	Equipment Maintenance	8,308	14,707	11,714	14,707
6283	Cleaning and Extermination Services	3,040	6,397	3,377	4,000
6284	Other	23,961	29,000	27,744	30,000
<i>Other Operating Expenses</i>		<i>131,812</i>	<i>117,118</i>	<i>148,945</i>	<i>152,642</i>
6291	National and Other Events	7,114	7,396	7,396	7,500
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	4,500	4,722	4,708	4,722
6294	Other	120,198	105,000	136,841	140,420
<i>Education Subventions and Training</i>		<i>5,544</i>	<i>10,578</i>	<i>9,231</i>	<i>10,578</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	5,544	10,578	9,231	10,578
<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 & Intl. Organ</i>		<i>84,284</i>	<i>83,622</i>	<i>83,496</i>	<i>77,537</i>
6321	Subsidies and Contributions to Local Organisations	16,696	16,819	17,162	17,051
6322	Subsidies and Contributions to Intl. Organisations	67,588	66,803	66,334	60,486
<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
Grand Total (Appropriated Current & Statutory)		639,882	707,234	694,375	786,336

STAFFING DETAILS

COA	Description	Filled	
		2012	2013
6111	Administrative	8	12
6112	Senior Technical	29	28
6113	Other Technical and Craft Skilled	11	9
6114	Clerical and Office Support	28	21
6115	Semi-Skilled Operatives and Unskilled	9	7
6116	Contracted Employees	88	97
6117	Temporary Employees	1	1
Total		174	175

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 47 Ministry of Health

Programme: 472 - Diseases Control

Acct Code	Details of Current Expenditure	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure		0	0	0	0
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
Total Appropriated Current Expenditure		497,613	559,475	535,191	659,383
<i>Total Wages and Salaries</i>		<i>115,738</i>	<i>128,425</i>	<i>126,996</i>	<i>129,794</i>
6111	Administrative	6,156	8,255	8,755	9,816
6112	Senior Technical	24,973	25,517	22,351	21,536
6113	Other Technical and Craft Skilled	12,394	18,808	16,634	16,382
6114	Clerical and Office Support	6,658	6,673	6,656	7,264
6115	Semi-Skilled Operatives and Unskilled	21,918	14,506	14,006	14,196
6116	Contracted Employees	43,556	54,330	58,532	59,966
6117	Temporary Employees	84	336	63	634
<i>Overhead Expenses</i>		<i>16,150</i>	<i>15,897</i>	<i>15,874</i>	<i>18,455</i>
6131	Other Direct Labour Costs	1,747	1,747	3,185	5,368
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	9,422	8,953	7,556	8,105
6134	National Insurance	4,982	5,197	5,134	4,982
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>214,009</i>	<i>223,101</i>	<i>240,115</i>	<i>308,484</i>
6221	Drugs and Medical Supplies	176,000	186,649	206,649	258,757
6222	Field Materials and Supplies	6,415	7,738	7,738	17,762
6223	Office Materials and Supplies	8,173	9,282	10,378	11,533
6224	Print and Non-Print Materials	23,421	19,432	15,350	20,432
<i>Fuel and Lubricants</i>		<i>9,009</i>	<i>9,009</i>	<i>4,668</i>	<i>9,100</i>
6231	Fuel and Lubricants	9,009	9,009	4,668	9,100
<i>Rental and Maintenance of Buildings</i>		<i>17,692</i>	<i>20,780</i>	<i>31,014</i>	<i>32,933</i>
6241	Rental of Buildings	715	900	855	2,040
6242	Maintenance of Buildings	13,577	15,800	27,036	25,000
6243	Janitorial and Cleaning Supplies	3,400	4,080	3,123	5,893
<i>Maintenance of Infrastructure</i>		<i>556</i>	<i>2,775</i>	<i>433</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	556	2,775	433	500
<i>Transport, Travel & Postage</i>		<i>28,757</i>	<i>32,834</i>	<i>20,977</i>	<i>22,450</i>
6261	Local Travel and Subsistence	19,937	22,589	12,669	13,669
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	106	235	217	395

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 2011	Budget 2012	Revised 2012	Budget 2013
6264	Vehicle Spares and Service	8,297	8,510	6,623	7,086
6265	Other Transport, Travel and Postage	417	1,500	1,468	1,300
<i>Utility Charges</i>		19,526	24,849	24,849	40,136
6271	Telephone Charges	3,099	3,454	3,454	4,571
6272	Electricity Charges	15,000	19,395	19,395	32,895
6273	Water Charges	1,427	2,000	2,000	2,670
<i>Other Goods and Services Purchased</i>		35,772	38,699	32,736	36,348
6281	Security Services	9,200	12,598	16,098	9,928
6282	Equipment Maintenance	5,000	10,792	2,480	6,000
6283	Cleaning and Extermination Services	3,000	7,409	7,763	11,190
6284	Other	18,572	7,900	6,395	9,230
<i>Other Operating Expenses</i>		8,995	23,618	18,154	22,631
6291	National and Other Events	7,500	8,908	8,907	11,908
6292	Dietary	0	1,000	913	1,000
6293	Refreshment and Meals	1,495	2,110	2,096	3,248
6294	Other	0	11,600	6,239	6,475
<i>Education Subventions and Training</i>		25,289	30,218	10,104	25,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	25,289	30,218	10,104	25,000
<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 & Intl. Organ</i>		6,120	9,270	9,270	13,552
6321	Subsidies and Contributions to Local Organisations	6,120	9,270	9,270	13,552
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
Grand Total (Appropriated Current & Statutory)		497,613	559,475	535,191	659,383

STAFFING DETAILS

COA	Description	Filled	
		2012	2013
6111	Administrative	11	12
6112	Senior Technical	13	13
6113	Other Technical and Craft Skilled	30	26
6114	Clerical and Office Support	11	12
6115	Semi-Skilled Operatives and Unskilled	26	25
6116	Contracted Employees	37	39
6117	Temporary Employees	1	2
Total		129	129

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 47 Ministry of Health

Programme: 473 - Primary Health Care Services

Acct Code	Details of Current Expenditure	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure		0	0	0	0
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
Total Appropriated Current Expenditure		444,109	497,109	483,143	539,923
<i>Total Wages and Salaries</i>		<i>91,767</i>	<i>86,451</i>	<i>101,504</i>	<i>115,254</i>
6111	Administrative	3,427	3,890	2,546	1,390
6112	Senior Technical	31,794	30,080	28,745	32,924
6113	Other Technical and Craft Skilled	14,340	13,307	15,307	14,164
6114	Clerical and Office Support	2,947	2,730	2,730	3,095
6115	Semi-Skilled Operatives and Unskilled	8,902	8,449	7,776	8,378
6116	Contracted Employees	30,158	27,505	43,924	54,332
6117	Temporary Employees	200	490	476	971
<i>Overhead Expenses</i>		<i>11,989</i>	<i>11,677</i>	<i>11,520</i>	<i>11,940</i>
6131	Other Direct Labour Costs	1,326	765	962	1,676
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	6,781	7,006	6,652	6,443
6134	National Insurance	3,882	3,906	3,906	3,821
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>217,746</i>	<i>248,582</i>	<i>252,589</i>	<i>268,136</i>
6221	Drugs and Medical Supplies	199,500	223,241	227,441	243,241
6222	Field Materials and Supplies	2,633	5,971	12,728	6,395
6223	Office Materials and Supplies	5,314	7,370	4,459	7,500
6224	Print and Non-Print Materials	10,300	12,000	7,961	11,000
<i>Fuel and Lubricants</i>		<i>5,639</i>	<i>8,630</i>	<i>4,933</i>	<i>7,000</i>
6231	Fuel and Lubricants	5,639	8,630	4,933	7,000
<i>Rental and Maintenance of Buildings</i>		<i>7,462</i>	<i>9,248</i>	<i>7,879</i>	<i>8,537</i>
6241	Rental of Buildings	210	0	0	0
6242	Maintenance of Buildings	6,014	7,311	6,926	6,600
6243	Janitorial and Cleaning Supplies	1,238	1,937	953	1,937
<i>Maintenance of Infrastructure</i>		<i>44</i>	<i>2,048</i>	<i>575</i>	<i>372</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	44	2,048	575	372
<i>Transport, Travel & Postage</i>		<i>13,138</i>	<i>16,243</i>	<i>11,039</i>	<i>16,318</i>
6261	Local Travel and Subsistence	8,598	10,025	7,151	11,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	218	208	18

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 2011	Budget 2012	Revised 2012	Budget 2013
6264	Vehicle Spares and Service	3,849	4,750	3,028	4,050
6265	Other Transport, Travel and Postage	691	1,250	652	1,250
<i>Utility Charges</i>		<i>12,690</i>	<i>13,837</i>	<i>13,537</i>	<i>14,550</i>
6271	Telephone Charges	1,250	2,397	2,397	2,810
6272	Electricity Charges	9,440	9,440	9,440	9,440
6273	Water Charges	2,000	2,000	1,700	2,300
<i>Other Goods and Services Purchased</i>		<i>18,389</i>	<i>24,525</i>	<i>20,464</i>	<i>20,222</i>
6281	Security Services	3,739	5,720	5,069	3,084
6282	Equipment Maintenance	8,000	9,469	8,625	9,900
6283	Cleaning and Extermination Services	1,650	2,336	1,049	718
6284	Other	5,000	7,000	5,721	6,520
<i>Other Operating Expenses</i>		<i>30,806</i>	<i>35,071</i>	<i>34,013</i>	<i>36,797</i>
6291	National and Other Events	10,600	10,240	10,240	11,040
6292	Dietary	19,456	20,000	20,000	20,000
6293	Refreshment and Meals	750	3,057	2,881	3,057
6294	Other	0	1,774	892	2,700
<i>Education Subventions and Training</i>		<i>34,438</i>	<i>40,797</i>	<i>25,089</i>	<i>40,797</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	34,438	40,797	25,089	40,797
<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 & 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
Grand Total (Appropriated Current & Statutory)		444,109	497,109	483,143	539,923

STAFFING DETAILS

COA	Description	Filled	
		2012	2013
6111	Administrative	2	1
6112	Senior Technical	12	15
6113	Other Technical and Craft Skilled	20	20
6114	Clerical and Office Support	5	5
6115	Semi-Skilled Operatives and Unskilled	16	15
6116	Contracted Employees	17	23
6117	Temporary Employees	1	2
Total		73	81

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 47 Ministry of Health

Programme: 474 - Regional and Clinical Services

Acct Code	Details of Current Expenditure	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure		0	0	0	0
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
Total Appropriated Current Expenditure		3,494,365	3,867,138	3,834,165	4,263,385
<i>Total Wages and Salaries</i>		<i>880,227</i>	<i>1,219,588</i>	<i>1,190,262</i>	<i>1,507,879</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	24,129	32,259	38,644	39,112
6113	Other Technical and Craft Skilled	40,342	67,979	103,177	181,311
6114	Clerical and Office Support	1,248	1,250	894	652
6115	Semi-Skilled Operatives and Unskilled	28,198	33,574	59,434	72,131
6116	Contracted Employees	694,024	871,366	786,571	985,025
6117	Temporary Employees	92,285	213,160	201,541	229,648
<i>Overhead Expenses</i>		<i>45,250</i>	<i>85,334</i>	<i>99,375</i>	<i>137,893</i>
6131	Other Direct Labour Costs	719	347	624	778
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	38,063	73,176	85,520	115,062
6134	National Insurance	6,468	11,811	13,232	22,053
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>2,119,335</i>	<i>2,111,124</i>	<i>2,104,407</i>	<i>2,121,222</i>
6221	Drugs and Medical Supplies	2,093,230	2,065,748	2,072,955	2,080,900
6222	Field Materials and Supplies	8,000	10,623	9,623	10,920
6223	Office Materials and Supplies	7,144	8,727	5,655	8,844
6224	Print and Non-Print Materials	10,962	26,026	16,173	20,558
<i>Fuel and Lubricants</i>		<i>34,000</i>	<i>34,120</i>	<i>33,730</i>	<i>31,475</i>
6231	Fuel and Lubricants	34,000	34,120	33,730	31,475
<i>Rental and Maintenance of Buildings</i>		<i>58,544</i>	<i>69,130</i>	<i>75,214</i>	<i>73,175</i>
6241	Rental of Buildings	5,194	6,430	6,890	6,960
6242	Maintenance of Buildings	30,750	37,700	45,599	42,215
6243	Janitorial and Cleaning Supplies	22,600	25,000	22,724	24,000
<i>Maintenance of Infrastructure</i>		<i>9,889</i>	<i>20,314</i>	<i>19,963</i>	<i>14,836</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	9,889	20,314	19,963	14,836
<i>Transport, Travel & Postage</i>		<i>52,536</i>	<i>62,719</i>	<i>58,780</i>	<i>64,188</i>
6261	Local Travel and Subsistence	12,435	17,359	17,313	19,349
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	40	48	40	56

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 2011	Budget 2012	Revised 2012	Budget 2013
6264	Vehicle Spares and Service	10,061	10,985	9,600	10,456
6265	Other Transport, Travel and Postage	30,000	34,327	31,827	34,327
<i>Utility Charges</i>		59,898	56,906	59,999	70,569
6271	Telephone Charges	10,000	5,750	5,750	8,400
6272	Electricity Charges	45,000	45,680	45,680	52,416
6273	Water Charges	4,898	5,476	8,569	9,753
<i>Other Goods and Services Purchased</i>		205,346	165,080	152,652	196,918
6281	Security Services	61,351	22,813	47,623	50,151
6282	Equipment Maintenance	36,000	21,249	21,067	26,515
6283	Cleaning and Extermination Services	3,345	4,992	5,337	6,670
6284	Other	104,650	116,026	78,626	113,582
<i>Other Operating Expenses</i>		23,526	35,072	34,891	37,479
6291	National and Other Events	300	2,180	2,090	2,990
6292	Dietary	19,929	24,378	24,378	26,685
6293	Refreshment and Meals	2,350	4,090	3,999	4,090
6294	Other	947	4,424	4,423	3,714
<i>Education Subventions and Training</i>		5,615	7,551	4,692	7,551
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	5,615	7,551	4,692	7,551
<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 & 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
Grand Total (Appropriated Current & Statutory)		3,494,365	3,867,138	3,834,165	4,263,385

STAFFING DETAILS

COA	Description	Filled	
		2012	2013
6111	Administrative	0	0
6112	Senior Technical	35	31
6113	Other Technical and Craft Skilled	99	235
6114	Clerical and Office Support	2	1
6115	Semi-Skilled Operatives and Unskilled	67	127
6116	Contracted Employees	520	547
6117	Temporary Employees	2	1
Total		725	942

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 47 Ministry of Health

Programme: 475 - Health Sciences Education

Acct Code	Details of Current Expenditure	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure		0	0	0	0
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
Total Appropriated Current Expenditure		379,194	451,666	448,319	470,103
<i>Total Wages and Salaries</i>		<i>60,528</i>	<i>76,286</i>	<i>66,292</i>	<i>62,526</i>
6111	Administrative	1,111	1,800	1,870	1,872
6112	Senior Technical	13,602	12,860	9,976	7,120
6113	Other Technical and Craft Skilled	1,656	2,098	2,539	1,720
6114	Clerical and Office Support	2,881	3,095	3,079	2,547
6115	Semi-Skilled Operatives and Unskilled	1,859	1,494	1,550	1,569
6116	Contracted Employees	39,020	54,616	46,224	46,224
6117	Temporary Employees	399	323	1,054	1,474
<i>Overhead Expenses</i>		<i>25,042</i>	<i>27,227</i>	<i>29,890</i>	<i>27,595</i>
6131	Other Direct Labour Costs	759	455	808	353
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	11,404	14,002	12,081	13,760
6134	National Insurance	12,880	12,770	17,000	13,482
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>12,823</i>	<i>22,270</i>	<i>9,870</i>	<i>13,400</i>
6221	Drugs and Medical Supplies	2,000	1,900	1,900	1,900
6222	Field Materials and Supplies	2,072	4,070	670	2,000
6223	Office Materials and Supplies	5,413	7,600	3,652	5,000
6224	Print and Non-Print Materials	3,338	8,700	3,648	4,500
<i>Fuel and Lubricants</i>		<i>3,455</i>	<i>769</i>	<i>710</i>	<i>605</i>
6231	Fuel and Lubricants	3,455	769	710	605
<i>Rental and Maintenance of Buildings</i>		<i>20,549</i>	<i>23,050</i>	<i>24,685</i>	<i>26,250</i>
6241	Rental of Buildings	4,855	4,860	3,720	4,860
6242	Maintenance of Buildings	12,794	15,000	20,558	19,200
6243	Janitorial and Cleaning Supplies	2,900	3,190	408	2,190
<i>Maintenance of Infrastructure</i>		<i>1,351</i>	<i>7,200</i>	<i>1,763</i>	<i>3,000</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	1,351	7,200	1,763	3,000
<i>Transport, Travel & Postage</i>		<i>1,796</i>	<i>6,737</i>	<i>1,032</i>	<i>3,400</i>
6261	Local Travel and Subsistence	1,500	3,431	962	2,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	50	0	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 2011	Budget 2012	Revised 2012	Budget 2013
6264	Vehicle Spares and Service	296	1,356	70	450
6265	Other Transport, Travel and Postage	0	1,900	0	900
<i>Utility Charges</i>		<i>11,135</i>	<i>11,490</i>	<i>10,068</i>	<i>10,370</i>
6271	Telephone Charges	3,506	3,870	2,370	3,870
6272	Electricity Charges	6,259	6,300	6,300	5,100
6273	Water Charges	1,370	1,320	1,398	1,400
<i>Other Goods and Services Purchased</i>		<i>24,959</i>	<i>22,137</i>	<i>23,340</i>	<i>36,226</i>
6281	Security Services	12,949	7,520	15,668	23,563
6282	Equipment Maintenance	3,000	3,077	2,458	3,123
6283	Cleaning and Extermination Services	1,500	3,500	3,481	3,500
6284	Other	7,509	8,040	1,732	6,040
<i>Other Operating Expenses</i>		<i>22,418</i>	<i>29,500</i>	<i>39,751</i>	<i>41,500</i>
6291	National and Other Events	3,000	4,000	3,921	4,400
6292	Dietary	18,918	24,400	35,096	36,000
6293	Refreshment and Meals	500	500	317	500
6294	Other	0	600	417	600
<i>Education Subventions and Training</i>		<i>195,138</i>	<i>225,000</i>	<i>240,918</i>	<i>245,231</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	195,138	225,000	240,918	245,231
<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 & 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
Grand Total (Appropriated Current & Statutory)		379,194	451,666	448,319	470,103

STAFFING DETAILS

COA	Description	Filled	
		2012	2013
6111	Administrative	1	1
6112	Senior Technical	9	6
6113	Other Technical and Craft Skilled	3	3
6114	Clerical and Office Support	5	4
6115	Semi-Skilled Operatives and Unskilled	3	3
6116	Contracted Employees	35	26
6117	Temporary Employees	1	2
Total		57	45

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 47 Ministry of Health

Programme: 476 - Standards and Technical Services

Acct Code	Details of Current Expenditure	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure		0	0	0	0
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
Total Appropriated Current Expenditure		246,598	323,095	307,189	388,579
<i>Total Wages and Salaries</i>		36,735	51,264	51,511	63,803
6111	Administrative	3,993	3,495	4,330	5,533
6112	Senior Technical	4,189	6,062	6,062	5,298
6113	Other Technical and Craft Skilled	13,562	15,708	14,635	22,941
6114	Clerical and Office Support	1,807	1,860	1,860	1,953
6115	Semi-Skilled Operatives and Unskilled	6,181	7,639	7,548	6,854
6116	Contracted Employees	7,003	16,500	17,076	21,224
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		5,200	5,829	5,540	7,254
6131	Other Direct Labour Costs	122	122	262	242
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	3,026	3,237	2,817	3,949
6134	National Insurance	2,053	2,470	2,461	3,063
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		0	0	0	0
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		129,571	168,367	165,783	209,460
6221	Drugs and Medical Supplies	125,347	159,217	159,217	200,117
6222	Field Materials and Supplies	654	1,551	1,551	1,544
6223	Office Materials and Supplies	2,069	3,899	1,395	3,899
6224	Print and Non-Print Materials	1,500	3,700	3,621	3,900
<i>Fuel and Lubricants</i>		700	2,178	1,300	1,914
6231	Fuel and Lubricants	700	2,178	1,300	1,914
<i>Rental and Maintenance of Buildings</i>		6,587	8,899	8,440	9,200
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	6,000	7,900	7,790	8,000
6243	Janitorial and Cleaning Supplies	587	999	650	1,200
<i>Maintenance of Infrastructure</i>		0	2,620	284	960
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	2,620	284	960
<i>Transport, Travel & Postage</i>		4,306	8,862	6,538	8,862
6261	Local Travel and Subsistence	3,600	5,000	3,810	5,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	32	362	288	362

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 2011	Budget 2012	Revised 2012	Budget 2013
6264	Vehicle Spares and Service	634	1,800	1,727	1,800
6265	Other Transport, Travel and Postage	40	1,700	714	1,700
<i>Utility Charges</i>		16,722	17,722	18,275	18,466
6271	Telephone Charges	1,100	2,200	2,200	2,391
6272	Electricity Charges	15,000	15,000	15,000	15,000
6273	Water Charges	622	522	1,075	1,075
<i>Other Goods and Services Purchased</i>		39,941	44,231	41,955	55,517
6281	Security Services	1,243	1,752	1,748	1,789
6282	Equipment Maintenance	35,048	38,000	37,973	48,075
6283	Cleaning and Extermination Services	1,500	1,979	508	1,979
6284	Other	2,150	2,500	1,727	3,674
<i>Other Operating Expenses</i>		3,142	4,871	4,383	4,891
6291	National and Other Events	800	1,119	1,084	1,119
6292	Dietary	1,842	2,704	2,310	2,704
6293	Refreshment and Meals	500	908	849	908
6294	Other	0	140	140	160
<i>Education Subventions and Training</i>		3,695	8,252	3,180	8,252
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	3,695	8,252	3,180	8,252
<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 & 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
Grand Total (Appropriated Current & Statutory)		246,598	323,095	307,189	388,579

STAFFING DETAILS

COA	Description	Filled	
		2012	2013
6111	Administrative	1	2
6112	Senior Technical	4	3
6113	Other Technical and Craft Skilled	22	31
6114	Clerical and Office Support	3	3
6115	Semi-Skilled Operatives and Unskilled	14	12
6116	Contracted Employees	12	14
6117	Temporary Employees	0	0
Total		56	65

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 47 Ministry of Health

Programme: 477 - Rehabilitation Services

Acct Code	Details of Current Expenditure	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure		0	0	0	0
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
Total Appropriated Current Expenditure		187,222	220,345	207,101	244,284
<i>Total Wages and Salaries</i>		<i>90,200</i>	<i>105,759</i>	<i>105,233</i>	<i>113,177</i>
6111	Administrative	782	802	802	822
6112	Senior Technical	11,789	12,500	11,922	12,927
6113	Other Technical and Craft Skilled	16,548	19,450	19,450	20,265
6114	Clerical and Office Support	544	550	550	1,143
6115	Semi-Skilled Operatives and Unskilled	24,038	23,121	22,663	23,257
6116	Contracted Employees	34,826	47,500	47,500	51,222
6117	Temporary Employees	1,672	1,836	2,346	3,541
<i>Overhead Expenses</i>		<i>11,693</i>	<i>11,812</i>	<i>12,093</i>	<i>11,610</i>
6131	Other Direct Labour Costs	295	183	183	192
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	7,457	7,511	7,826	7,290
6134	National Insurance	3,941	4,118	4,083	4,128
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>10,571</i>	<i>16,685</i>	<i>13,213</i>	<i>17,525</i>
6221	Drugs and Medical Supplies	3,430	3,930	3,930	4,635
6222	Field Materials and Supplies	2,817	5,908	5,178	6,000
6223	Office Materials and Supplies	2,938	3,490	1,767	3,490
6224	Print and Non-Print Materials	1,387	3,357	2,338	3,400
<i>Fuel and Lubricants</i>		<i>4,507</i>	<i>3,376</i>	<i>2,252</i>	<i>2,964</i>
6231	Fuel and Lubricants	4,507	3,376	2,252	2,964
<i>Rental and Maintenance of Buildings</i>		<i>8,703</i>	<i>12,836</i>	<i>13,248</i>	<i>12,910</i>
6241	Rental of Buildings	1,880	1,800	1,830	1,800
6242	Maintenance of Buildings	4,789	8,850	10,318	8,850
6243	Janitorial and Cleaning Supplies	2,034	2,186	1,100	2,260
<i>Maintenance of Infrastructure</i>		<i>1,652</i>	<i>1,354</i>	<i>1,354</i>	<i>1,774</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	1,652	1,354	1,354	1,774
<i>Transport, Travel & Postage</i>		<i>3,391</i>	<i>5,728</i>	<i>3,122</i>	<i>5,846</i>
6261	Local Travel and Subsistence	1,854	2,528	1,589	2,684
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	92	0	92

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 2011	Budget 2012	Revised 2012	Budget 2013
6264	Vehicle Spares and Service	1,493	3,008	1,529	2,970
6265	Other Transport, Travel and Postage	44	100	4	100
<i>Utility Charges</i>		3,936	4,615	5,464	7,617
6271	Telephone Charges	658	828	828	930
6272	Electricity Charges	2,800	3,225	3,225	5,175
6273	Water Charges	478	562	1,411	1,512
<i>Other Goods and Services Purchased</i>		17,133	18,537	13,598	23,508
6281	Security Services	7,127	8,062	6,436	11,759
6282	Equipment Maintenance	7,901	7,921	5,412	9,195
6283	Cleaning and Extermination Services	1,065	1,207	943	1,207
6284	Other	1,040	1,347	807	1,347
<i>Other Operating Expenses</i>		2,913	5,663	3,593	7,283
6291	National and Other Events	1,520	1,530	1,530	2,000
6292	Dietary	394	2,693	823	3,026
6293	Refreshment and Meals	961	1,340	1,240	2,142
6294	Other	38	100	0	115
<i>Education Subventions and Training</i>		3,823	5,280	5,231	8,363
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	3,823	5,280	5,231	8,363
<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 & Intl. Organ</i>		28,700	28,700	28,700	31,707
6321	Subsidies and Contributions to Local Organisations	28,700	28,700	28,700	31,707
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
Grand Total (Appropriated Current & Statutory)		187,222	220,345	207,101	244,284

STAFFING DETAILS

COA	Description	Filled	
		2012	2013
6111	Administrative	1	1
6112	Senior Technical	7	7
6113	Other Technical and Craft Skilled	26	26
6114	Clerical and Office Support	1	2
6115	Semi-Skilled Operatives and Unskilled	43	41
6116	Contracted Employees	40	41
6117	Temporary Employees	4	5
Total		122	123

DETAILS OF EXPENDITURE

Agency Details

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

Acct Code	Details of Expenditure	Actual 2011	Budget 2012	Revised 2012	Budget 2013
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	5,785,963	5,748,695	6,308,533	9,182,796
	Total Appropriated Current Expenditure	5,544,813	5,549,523	6,161,822	9,002,061
610	Total Employment Costs	467,366	510,524	499,685	629,622
620	Total Other Charges	5,077,448	5,038,999	5,662,137	8,372,439
	Total Appropriated Capital Expenditure	241,150	199,172	146,711	180,735
	Grand Total (Appropriated and Statutory)	5,785,963	5,748,695	6,308,533	9,182,796

Programme Code and Description	2013 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
481 Strategic Planning, Admin & Human Svcs	0	112,028	82,910	194,938	27,800	222,738
482 Social Services	0	369,177	7,832,288	8,201,465	68,535	8,270,000
483 Labour Administration	0	78,998	292,884	371,882	69,400	441,282
484 Child Care and Protection	0	69,419	164,357	233,776	15,000	248,776
Agency Total	0	629,622	8,372,439	9,002,061	180,735	9,182,796

STAFFING DETAILS

COA	Description	Filled	
		2012	2013
6111	Administrative	17	16
6112	Senior Technical	20	17
6113	Other Technical and Craft Skilled	90	80
6114	Clerical and Office Support	44	42
6115	Semi-Skilled Operatives and Unskilled	90	88
6116	Contracted Employees	214	290
6117	Temporary Employees	8	9
	Total	483	542

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

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

Programme: 481 - Strategic Planning, Administration & Human Services

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 2011	Budget 2012	Revised 2012	Budget 2013
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	182,375	199,621	195,506	222,738
	Total Appropriated Current Expenditure	166,234	179,021	175,096	194,938
610	Total Employment Costs	91,117	92,357	92,356	112,028
611	Total Wages and Salaries	86,195	87,251	88,106	108,136
613	Overhead Expenses	4,922	5,105	4,250	3,892
620	Total Other Charges	75,117	86,664	82,740	82,910
	Total Appropriated Capital Expenditure	16,141	20,600	20,409	27,800
	Programme Total	182,375	199,621	195,506	222,738

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 2011	Budget 2012	Revised 2012	Budget 2013
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	5,324,999	5,256,759	5,843,715	8,270,000
	Total Appropriated Current Expenditure	5,110,405	5,082,587	5,720,339	8,201,465
610	Total Employment Costs	293,456	325,225	325,098	369,177
611	Total Wages and Salaries	261,084	291,410	292,300	336,034
613	Overhead Expenses	32,371	33,815	32,798	33,143
620	Total Other Charges	4,816,949	4,757,362	5,395,241	7,832,288
	Total Appropriated Capital Expenditure	214,594	174,172	123,376	68,535
	Programme Total	5,324,999	5,256,759	5,843,715	8,270,000

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 2011	Budget 2012	Revised 2012	Budget 2013
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	278,589	292,315	269,313	441,282
	Total Appropriated Current Expenditure	268,174	287,915	266,387	371,882
610	Total Employment Costs	82,793	92,942	82,230	78,998
611	Total Wages and Salaries	73,653	83,294	73,201	70,371
613	Overhead Expenses	9,140	9,649	9,029	8,627
620	Total Other Charges	185,381	194,973	184,157	292,884
	Total Appropriated Capital Expenditure	10,415	4,400	2,925	69,400
	Programme Total	278,589	292,315	269,313	441,282

Programme: 484 - Child Care and Protection

Program Objective: To essentially provide for the basic needs of children that are not being met by their parents, guardians and other primary care givers.

Acct Code	Details of Expenditure	Actual 2011	Budget 2012	Revised 2012	Budget 2013
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	0	0	248,776
	Total Appropriated Current Expenditure	0	0	0	233,776
610	Total Employment Costs	0	0	0	69,419
611	Total Wages and Salaries	0	0	0	67,556
613	Overhead Expenses	0	0	0	1,863
620	Total Other Charges	0	0	0	164,357
	Total Appropriated Capital Expenditure	0	0	0	15,000
	Programme Total	0	0	0	248,776

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DETAILS OF CURRENT EXPENDITURE

Programme Details

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

Programme: 481 - Strategic Planning, Administration & Human Services

Acct Code	Details of Current Expenditure	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure		0	0	0	0
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
Total Appropriated Current Expenditure		166,234	179,021	175,096	194,938
<i>Total Wages and Salaries</i>		<i>86,195</i>	<i>87,251</i>	<i>88,106</i>	<i>108,136</i>
6111	Administrative	11,057	9,789	10,273	10,273
6112	Senior Technical	1,210	1,231	1,287	1,287
6113	Other Technical and Craft Skilled	1,287	697	726	727
6114	Clerical and Office Support	12,112	12,900	11,548	11,548
6115	Semi-Skilled Operatives and Unskilled	2,426	2,486	2,268	2,063
6116	Contracted Employees	57,066	59,105	61,867	82,098
6117	Temporary Employees	1,037	1,042	137	140
<i>Overhead Expenses</i>		<i>4,922</i>	<i>5,105</i>	<i>4,250</i>	<i>3,892</i>
6131	Other Direct Labour Costs	226	252	72	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	2,605	2,755	2,293	1,946
6134	National Insurance	2,091	2,099	1,885	1,946
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>5,506</i>	<i>6,311</i>	<i>6,187</i>	<i>7,350</i>
6221	Drugs and Medical Supplies	193	200	200	250
6222	Field Materials and Supplies	140	200	105	460
6223	Office Materials and Supplies	2,465	3,200	3,178	4,000
6224	Print and Non-Print Materials	2,709	2,711	2,704	2,640
<i>Fuel and Lubricants</i>		<i>9,529</i>	<i>9,600</i>	<i>9,199</i>	<i>9,299</i>
6231	Fuel and Lubricants	9,529	9,600	9,199	9,299
<i>Rental and Maintenance of Buildings</i>		<i>10,572</i>	<i>11,821</i>	<i>11,733</i>	<i>11,883</i>
6241	Rental of Buildings	3,062	3,063	3,062	3,063
6242	Maintenance of Buildings	6,934	8,000	7,944	8,000
6243	Janitorial and Cleaning Supplies	575	758	727	820
<i>Maintenance of Infrastructure</i>		<i>1,427</i>	<i>3,500</i>	<i>2,794</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	1,427	3,500	2,794	3,500
<i>Transport, Travel & Postage</i>		<i>8,564</i>	<i>10,347</i>	<i>7,393</i>	<i>10,147</i>
6261	Local Travel and Subsistence	2,418	3,500	1,452	3,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	52	147	42	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 - Strategic Planning, Administration & Human Services

Acct Code	Details of Current Expenditure	Actual 2011	Budget 2012	Revised 2012	Budget 2013
6264	Vehicle Spares and Service	5,765	5,900	5,899	6,200
6265	Other Transport, Travel and Postage	328	800	0	800
<i>Utility Charges</i>		<i>12,014</i>	<i>12,014</i>	<i>13,001</i>	<i>12,600</i>
6271	Telephone Charges	4,914	4,914	6,190	5,500
6272	Electricity Charges	6,000	6,000	5,736	6,000
6273	Water Charges	1,100	1,100	1,075	1,100
<i>Other Goods and Services Purchased</i>		<i>18,639</i>	<i>23,576</i>	<i>22,181</i>	<i>17,986</i>
6281	Security Services	12,936	16,976	16,950	12,286
6282	Equipment Maintenance	3,158	3,700	2,601	3,000
6283	Cleaning and Extermination Services	100	400	141	200
6284	Other	2,444	2,500	2,489	2,500
<i>Other Operating Expenses</i>		<i>3,582</i>	<i>4,100</i>	<i>4,858</i>	<i>4,700</i>
6291	National and Other Events	224	650	1,450	1,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	2,138	2,150	2,130	2,400
6294	Other	1,220	1,300	1,278	1,300
<i>Education Subventions and Training</i>		<i>250</i>	<i>250</i>	<i>249</i>	<i>300</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	250	250	249	300
<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 & Intl. Organ</i>		<i>5,035</i>	<i>5,145</i>	<i>5,145</i>	<i>5,145</i>
6321	Subsidies and Contributions to Local Organisations	5,035	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
Grand Total (Appropriated Current & Statutory)		166,234	179,021	175,096	194,938

STAFFING DETAILS

COA	Description	Filled	
		2012	2013
6111	Administrative	7	7
6112	Senior Technical	1	1
6113	Other Technical and Craft Skilled	1	1
6114	Clerical and Office Support	20	20
6115	Semi-Skilled Operatives and Unskilled	5	5
6116	Contracted Employees	32	52
6117	Temporary Employees	1	1
Total		67	87

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 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure		0	0	0	0
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
Total Appropriated Current Expenditure		5,110,405	5,082,587	5,720,339	8,201,465
<i>Total Wages and Salaries</i>		<i>261,084</i>	<i>291,410</i>	<i>292,300</i>	<i>336,034</i>
6111	Administrative	11,580	9,995	10,440	6,621
6112	Senior Technical	17,947	19,928	18,833	12,887
6113	Other Technical and Craft Skilled	53,212	54,275	55,615	44,260
6114	Clerical and Office Support	10,174	10,935	11,456	12,296
6115	Semi-Skilled Operatives and Unskilled	45,371	42,979	42,972	43,622
6116	Contracted Employees	119,007	147,680	147,680	210,654
6117	Temporary Employees	3,795	5,618	5,303	5,694
<i>Overhead Expenses</i>		<i>32,371</i>	<i>33,815</i>	<i>32,798</i>	<i>33,143</i>
6131	Other Direct Labour Costs	244	299	299	266
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	21,704	22,815	22,189	23,821
6134	National Insurance	10,423	10,701	10,310	9,056
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>34,692</i>	<i>44,538</i>	<i>31,609</i>	<i>36,495</i>
6221	Drugs and Medical Supplies	896	1,000	1,000	995
6222	Field Materials and Supplies	14,877	22,400	10,748	15,000
6223	Office Materials and Supplies	5,927	7,500	7,177	7,500
6224	Print and Non-Print Materials	12,992	13,638	12,685	13,000
<i>Fuel and Lubricants</i>		<i>8,968</i>	<i>9,550</i>	<i>7,952</i>	<i>9,000</i>
6231	Fuel and Lubricants	8,968	9,550	7,952	9,000
<i>Rental and Maintenance of Buildings</i>		<i>50,422</i>	<i>54,316</i>	<i>55,542</i>	<i>54,546</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	32,222	34,416	36,546	36,546
6243	Janitorial and Cleaning Supplies	18,201	19,900	18,995	18,000
<i>Maintenance of Infrastructure</i>		<i>8,363</i>	<i>10,100</i>	<i>7,095</i>	<i>10,100</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	8,363	10,100	7,095	10,100
<i>Transport, Travel & Postage</i>		<i>21,961</i>	<i>22,850</i>	<i>19,156</i>	<i>15,740</i>
6261	Local Travel and Subsistence	14,923	15,000	12,712	8,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	19	100	0	40

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 2011	Budget 2012	Revised 2012	Budget 2013
6264	Vehicle Spares and Service	1,689	1,700	2,696	2,200
6265	Other Transport, Travel and Postage	5,329	6,050	3,747	5,500
<i>Utility Charges</i>		27,203	27,054	34,319	30,802
6271	Telephone Charges	7,899	7,000	9,803	8,000
6272	Electricity Charges	13,366	14,116	19,112	17,398
6273	Water Charges	5,938	5,938	5,404	5,404
<i>Other Goods and Services Purchased</i>		69,785	82,835	109,181	85,285
6281	Security Services	23,102	29,308	46,442	33,165
6282	Equipment Maintenance	4,488	5,500	5,418	5,500
6283	Cleaning and Extermination Services	2,320	4,000	2,415	3,000
6284	Other	39,874	44,027	54,906	43,620
<i>Other Operating Expenses</i>		151,716	147,850	149,387	112,575
6291	National and Other Events	620	1,400	2,188	800
6292	Dietary	117,387	125,450	129,449	97,475
6293	Refreshment and Meals	3,346	4,000	3,799	3,300
6294	Other	30,362	17,000	13,951	11,000
<i>Education Subventions and Training</i>		14,019	18,890	7,815	7,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	14,019	18,890	7,815	7,000
<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 & Intl. Organ</i>		57,751	58,096	57,042	59,107
6321	Subsidies and Contributions to Local Organisations	55,846	56,191	55,137	57,202
6322	Subsidies and Contributions to Intl. Organisations	1,905	1,905	1,905	1,905
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		4,372,069	4,281,283	4,916,142	7,411,638
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	4,372,069	4,281,283	4,916,142	7,411,638
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		5,110,405	5,082,587	5,720,339	8,201,465

STAFFING DETAILS

COA	Description	Filled	
		2012	2013
6111	Administrative	6	2
6112	Senior Technical	16	9
6113	Other Technical and Craft Skilled	66	42
6114	Clerical and Office Support	19	18
6115	Semi-Skilled Operatives and Unskilled	81	79
6116	Contracted Employees	159	130
6117	Temporary Employees	6	5
Total		353	285

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 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure		0	0	0	0
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
Total Appropriated Current Expenditure		268,174	287,915	266,387	371,882
<i>Total Wages and Salaries</i>		<i>73,653</i>	<i>83,294</i>	<i>73,201</i>	<i>70,371</i>
6111	Administrative	4,827	4,860	4,563	4,563
6112	Senior Technical	3,967	3,972	3,773	2,879
6113	Other Technical and Craft Skilled	19,993	16,581	18,130	15,064
6114	Clerical and Office Support	2,963	2,621	2,697	2,175
6115	Semi-Skilled Operatives and Unskilled	2,018	2,025	2,119	2,119
6116	Contracted Employees	38,616	51,869	40,382	41,382
6117	Temporary Employees	1,269	1,365	1,537	2,189
<i>Overhead Expenses</i>		<i>9,140</i>	<i>9,649</i>	<i>9,029</i>	<i>8,627</i>
6131	Other Direct Labour Costs	2,051	2,299	2,135	1,747
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	4,531	4,726	4,437	4,333
6134	National Insurance	2,558	2,623	2,457	2,547
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>3,728</i>	<i>12,080</i>	<i>5,555</i>	<i>7,941</i>
6221	Drugs and Medical Supplies	24	80	80	80
6222	Field Materials and Supplies	581	3,000	653	1,500
6223	Office Materials and Supplies	347	4,000	1,961	3,000
6224	Print and Non-Print Materials	2,775	5,000	2,861	3,361
<i>Fuel and Lubricants</i>		<i>4,046</i>	<i>4,000</i>	<i>3,460</i>	<i>3,560</i>
6231	Fuel and Lubricants	4,046	4,000	3,460	3,560
<i>Rental and Maintenance of Buildings</i>		<i>5,647</i>	<i>5,508</i>	<i>4,855</i>	<i>1,604</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	5,258	5,000	4,351	1,000
6243	Janitorial and Cleaning Supplies	389	508	504	604
<i>Maintenance of Infrastructure</i>		<i>3,507</i>	<i>1,520</i>	<i>1,444</i>	<i>1,500</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	3,507	1,520	1,444	1,500
<i>Transport, Travel & Postage</i>		<i>7,510</i>	<i>6,000</i>	<i>3,593</i>	<i>6,000</i>
6261	Local Travel and Subsistence	2,960	2,200	737	2,200
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	50	100	24	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 2011	Budget 2012	Revised 2012	Budget 2013
6264	Vehicle Spares and Service	4,500	3,700	2,832	3,700
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		<i>11,371</i>	<i>12,635</i>	<i>8,297</i>	<i>12,283</i>
6271	Telephone Charges	6,699	7,000	3,912	6,700
6272	Electricity Charges	4,037	5,000	3,751	4,883
6273	Water Charges	635	635	635	700
<i>Other Goods and Services Purchased</i>		<i>20,942</i>	<i>23,480</i>	<i>28,553</i>	<i>27,046</i>
6281	Security Services	14,784	16,300	22,695	19,696
6282	Equipment Maintenance	2,045	2,080	1,801	2,200
6283	Cleaning and Extermination Services	217	300	285	350
6284	Other	3,896	4,800	3,771	4,800
<i>Other Operating Expenses</i>		<i>2,822</i>	<i>3,385</i>	<i>3,803</i>	<i>3,585</i>
6291	National and Other Events	0	350	245	450
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	841	650	620	750
6294	Other	1,981	2,385	2,938	2,385
<i>Education Subventions and Training</i>		<i>1,644</i>	<i>2,200</i>	<i>431</i>	<i>1,200</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	1,644	2,200	431	1,200
<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 & Intl. Organ</i>		<i>124,165</i>	<i>124,165</i>	<i>124,165</i>	<i>228,165</i>
6321	Subsidies and Contributions to Local Organisations	121,800	121,800	121,800	225,800
6322	Subsidies and Contributions to Intl. Organisations	2,365	2,365	2,365	2,365
<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
Grand Total (Appropriated Current & Statutory)		268,174	287,915	266,387	371,882

STAFFING DETAILS

COA	Description	Filled	
		2012	2013
6111	Administrative	4	4
6112	Senior Technical	3	3
6113	Other Technical and Craft Skilled	23	18
6114	Clerical and Office Support	5	4
6115	Semi-Skilled Operatives and Unskilled	4	4
6116	Contracted Employees	23	23
6117	Temporary Employees	1	2
Total		63	58

DETAILS OF CURRENT EXPENDITURE

Programme Details

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

Programme: 484 - Child Care and Protection

Acct Code	Details of Current Expenditure	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure		0	0	0	0
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
Total Appropriated Current Expenditure		0	0	0	233,776
<i>Total Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>67,556</i>
6111	Administrative	0	0	0	2,574
6112	Senior Technical	0	0	0	3,315
6113	Other Technical and Craft Skilled	0	0	0	10,807
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	50,488
6117	Temporary Employees	0	0	0	372
<i>Overhead Expenses</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>1,863</i>
6131	Other Direct Labour Costs	0	0	0	64
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	505
6134	National Insurance	0	0	0	1,294
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>7,576</i>
6221	Drugs and Medical Supplies	0	0	0	501
6222	Field Materials and Supplies	0	0	0	1,000
6223	Office Materials and Supplies	0	0	0	5,000
6224	Print and Non-Print Materials	0	0	0	1,075
<i>Fuel and Lubricants</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>5,500</i>
6231	Fuel and Lubricants	0	0	0	5,500
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>11,500</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	4,000
6243	Janitorial and Cleaning Supplies	0	0	0	7,500
<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 & Postage</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>10,748</i>
6261	Local Travel and Subsistence	0	0	0	7,200
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	48

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: 484 - Child Care and Protection

Acct Code	Details of Current Expenditure	Actual 2011	Budget 2012	Revised 2012	Budget 2013
6264	Vehicle Spares and Service	0	0	0	1,500
6265	Other Transport, Travel and Postage	0	0	0	2,000
	<i>Utility Charges</i>	0	0	0	7,736
6271	Telephone Charges	0	0	0	1,656
6272	Electricity Charges	0	0	0	4,080
6273	Water Charges	0	0	0	2,000
	<i>Other Goods and Services Purchased</i>	0	0	0	23,006
6281	Security Services	0	0	0	12,906
6282	Equipment Maintenance	0	0	0	3,700
6283	Cleaning and Extermination Services	0	0	0	1,400
6284	Other	0	0	0	5,000
	<i>Other Operating Expenses</i>	0	0	0	76,229
6291	National and Other Events	0	0	0	2,000
6292	Dietary	0	0	0	64,629
6293	Refreshment and Meals	0	0	0	1,600
6294	Other	0	0	0	8,000
	<i>Education Subventions and Training</i>	0	0	0	5,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	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 & Intl. Organ</i>	0	0	0	1,700
6321	Subsidies and Contributions to Local Organisations	0	0	0	1,700
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	15,362
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	15,362
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	0	0	0	233,776

STAFFING DETAILS

COA	Description	Filled	
		2012	2013
6111	Administrative	0	3
6112	Senior Technical	0	4
6113	Other Technical and Craft Skilled	0	19
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	85
6117	Temporary Employees	0	1
	Total	0	112

DETAILS OF EXPENDITURE

Agency Details

Agency: 51 Ministry of Home Affairs

Acct Code	Details of Expenditure	Actual 2011	Budget 2012	Revised 2012	Budget 2013
	Total Statutory Expenditure	24,705	19,090	15,444	19,022
	Total Appropriated Expenditure	8,911,163	9,549,112	9,714,030	10,195,332
	Total Appropriated Current Expenditure	7,186,273	7,674,953	7,906,821	8,433,990
610	Total Employment Costs	4,257,609	4,857,659	4,856,720	5,246,146
620	Total Other Charges	2,928,664	2,817,294	3,050,100	3,187,844
	Total Appropriated Capital Expenditure	1,724,890	1,874,159	1,807,210	1,761,342
	Grand Total (Appropriated and Statutory)	8,935,868	9,568,202	9,729,474	10,214,354

Programme Code and Description	2013 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
511 Secretariat Services	0	181,202	266,869	448,071	693,938	1,142,009
512 Guyana Police Force	0	4,073,320	2,121,109	6,194,429	685,500	6,879,929
513 Guyana Prison Service	0	492,243	556,902	1,049,145	191,407	1,240,552
514 Police Complaints Authority	19,022	4,099	6,673	29,794	520	30,314
515 Guyana Fire Service	0	430,775	189,908	620,683	182,977	803,660
516 General Register Offices	0	64,507	46,383	110,890	7,000	117,890
Agency Total	19,022	5,246,146	3,187,844	8,453,012	1,761,342	10,214,354

STAFFING DETAILS

COA	Description	Filled	
		2012	2013
6111	Administrative	240	258
6112	Senior Technical	4	4
6113	Other Technical and Craft Skilled	897	996
6114	Clerical and Office Support	3144	3240
6115	Semi-Skilled Operatives and Unskilled	552	565
6116	Contracted Employees	115	168
6117	Temporary Employees	2	1
	Total	4954	5232

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 2011	Budget 2012	Revised 2012	Budget 2013
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,163,291	1,296,080	1,314,765	1,142,009
	Total Appropriated Current Expenditure	234,224	330,821	331,452	448,071
610	Total Employment Costs	106,081	131,553	131,553	181,202
611	Total Wages and Salaries	100,714	124,458	124,932	174,164
613	Overhead Expenses	5,367	7,095	6,621	7,038
620	Total Other Charges	128,143	199,268	199,899	266,869
	Total Appropriated Capital Expenditure	929,067	965,259	983,313	693,938
	Programme Total	1,163,291	1,296,080	1,314,765	1,142,009

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 2011	Budget 2012	Revised 2012	Budget 2013
	Total Statutory Expenditure	6,916	6,525	2,472	0
	Total Appropriated Expenditure	5,885,018	6,321,819	6,438,826	6,879,929
	Total Appropriated Current Expenditure	5,400,684	5,746,819	5,929,564	6,194,429
610	Total Employment Costs	3,321,761	3,857,941	3,857,003	4,073,320
611	Total Wages and Salaries	2,335,856	2,702,710	2,702,491	2,889,183
613	Overhead Expenses	985,905	1,155,231	1,154,512	1,184,137
620	Total Other Charges	2,078,923	1,888,878	2,072,561	2,121,109
	Total Appropriated Capital Expenditure	484,334	575,000	509,263	685,500
	Programme Total	5,891,934	6,328,344	6,441,298	6,879,929

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 2011	Budget 2012	Revised 2012	Budget 2013
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,023,110	1,036,046	1,069,000	1,240,552
	Total Appropriated Current Expenditure	915,778	922,346	966,052	1,049,145
610	Total Employment Costs	419,879	424,952	424,406	492,243
611	Total Wages and Salaries	312,287	317,197	316,711	378,049
613	Overhead Expenses	107,592	107,755	107,695	114,194
620	Total Other Charges	495,899	497,394	541,646	556,902
	Total Appropriated Capital Expenditure	107,333	113,700	102,948	191,407
	Programme Total	1,023,110	1,036,046	1,069,000	1,240,552

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 2011	Budget 2012	Revised 2012	Budget 2013
	Total Statutory Expenditure	17,788	12,565	12,972	19,022
	Total Appropriated Expenditure	7,077	10,768	10,499	11,292
	Total Appropriated Current Expenditure	6,091	9,568	9,309	10,772
610	Total Employment Costs	2,434	2,877	3,422	4,099
611	Total Wages and Salaries	2,238	2,759	3,291	3,777
613	Overhead Expenses	197	118	131	322
620	Total Other Charges	3,657	6,691	5,887	6,673
	Total Appropriated Capital Expenditure	986	1,200	1,190	520
	Programme Total	24,865	23,333	23,472	30,314

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 2011	Budget 2012	Revised 2012	Budget 2013
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	715,106	780,111	777,743	803,660
	Total Appropriated Current Expenditure	530,180	568,511	574,645	620,683
610	Total Employment Costs	355,093	385,954	385,954	430,775
611	Total Wages and Salaries	251,787	274,931	275,343	311,838
613	Overhead Expenses	103,306	111,023	110,611	118,937
620	Total Other Charges	175,088	182,557	188,691	189,908
	Total Appropriated Capital Expenditure	184,926	211,600	203,098	182,977
	Programme Total	715,106	780,111	777,743	803,660

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 2011	Budget 2012	Revised 2012	Budget 2013
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	117,561	104,288	103,196	117,890
	Total Appropriated Current Expenditure	99,317	96,888	95,799	110,890
610	Total Employment Costs	52,362	54,382	54,382	64,507
611	Total Wages and Salaries	49,436	51,766	51,574	61,802
613	Overhead Expenses	2,926	2,616	2,808	2,705
620	Total Other Charges	46,955	42,506	41,417	46,383
	Total Appropriated Capital Expenditure	18,244	7,400	7,397	7,000
	Programme Total	117,561	104,288	103,196	117,890

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 51 Ministry of Home Affairs

Programme: 511 - Secretariat Services

Acct Code	Details of Current Expenditure	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure		0	0	0	0
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
Total Appropriated Current Expenditure		234,224	330,821	331,452	448,071
<i>Total Wages and Salaries</i>		<i>100,714</i>	<i>124,458</i>	<i>124,932</i>	<i>174,164</i>
6111	Administrative	13,543	17,842	15,602	14,731
6112	Senior Technical	3,476	4,364	4,582	4,583
6113	Other Technical and Craft Skilled	5,038	8,178	8,650	7,996
6114	Clerical and Office Support	10,568	10,707	10,843	9,541
6115	Semi-Skilled Operatives and Unskilled	459	491	516	516
6116	Contracted Employees	67,510	82,606	84,606	136,584
6117	Temporary Employees	120	270	132	213
<i>Overhead Expenses</i>		<i>5,367</i>	<i>7,095</i>	<i>6,621</i>	<i>7,038</i>
6131	Other Direct Labour Costs	253	183	251	331
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	2,727	3,742	3,294	3,827
6134	National Insurance	2,386	3,170	3,076	2,880
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>9,784</i>	<i>9,520</i>	<i>11,568</i>	<i>10,800</i>
6221	Drugs and Medical Supplies	75	100	100	100
6222	Field Materials and Supplies	210	220	195	200
6223	Office Materials and Supplies	6,500	6,000	7,900	7,000
6224	Print and Non-Print Materials	3,000	3,200	3,373	3,500
<i>Fuel and Lubricants</i>		<i>4,826</i>	<i>5,228</i>	<i>5,628</i>	<i>5,630</i>
6231	Fuel and Lubricants	4,826	5,228	5,628	5,630
<i>Rental and Maintenance of Buildings</i>		<i>4,980</i>	<i>5,000</i>	<i>4,981</i>	<i>5,100</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	3,500	3,500	3,481	3,500
6243	Janitorial and Cleaning Supplies	1,480	1,500	1,500	1,600
<i>Maintenance of Infrastructure</i>		<i>800</i>	<i>1,000</i>	<i>889</i>	<i>889</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	800	1,000	889	889
<i>Transport, Travel & Postage</i>		<i>7,148</i>	<i>7,298</i>	<i>6,412</i>	<i>7,270</i>
6261	Local Travel and Subsistence	3,258	3,258	2,848	3,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	70	70	55	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 2011	Budget 2012	Revised 2012	Budget 2013
6264	Vehicle Spares and Service	2,620	2,620	2,984	3,200
6265	Other Transport, Travel and Postage	1,200	1,350	524	1,000
<i>Utility Charges</i>		16,172	16,300	29,190	21,800
6271	Telephone Charges	5,372	5,500	5,890	6,000
6272	Electricity Charges	10,000	10,000	22,500	15,000
6273	Water Charges	800	800	800	800
<i>Other Goods and Services Purchased</i>		17,340	17,340	19,797	19,930
6281	Security Services	0	0	0	600
6282	Equipment Maintenance	4,130	4,130	3,830	4,130
6283	Cleaning and Extermination Services	1,005	1,005	1,467	1,300
6284	Other	12,205	12,205	14,500	13,900
<i>Other Operating Expenses</i>		34,557	33,300	36,234	60,395
6291	National and Other Events	600	600	599	600
6292	Dietary	0	0	0	13,284
6293	Refreshment and Meals	1,699	1,700	1,899	1,900
6294	Other	32,258	31,000	33,736	44,611
<i>Education Subventions and Training</i>		500	500	34	500
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	500	500	34	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 & Intl. Organ</i>		32,037	103,782	85,166	134,555
6321	Subsidies and Contributions to Local Organisations	31,984	103,720	85,104	134,493
6322	Subsidies and Contributions to Intl. Organisations	53	62	62	62
<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
Grand Total (Appropriated Current & Statutory)		234,224	330,821	331,452	448,071

STAFFING DETAILS

COA	Description	Filled	
		2012	2013
6111	Administrative	14	12
6112	Senior Technical	4	4
6113	Other Technical and Craft Skilled	13	12
6114	Clerical and Office Support	19	18
6115	Semi-Skilled Operatives and Unskilled	1	1
6116	Contracted Employees	62	94
6117	Temporary Employees	1	1
Total		114	142

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 51 Ministry of Home Affairs

Programme: 512 - Guyana Police Force

Acct Code	Details of Current Expenditure	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure		6,916	6,525	2,472	0
6011	Statutory Wages and Salaries	5,912	5,475	1,819	0
6012	Statutory Benefits and Allowance	1,004	1,050	653	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
Total Appropriated Current Expenditure		5,400,684	5,746,819	5,929,564	6,194,429
<i>Total Wages and Salaries</i>		<i>2,335,856</i>	<i>2,702,710</i>	<i>2,702,491</i>	<i>2,889,183</i>
6111	Administrative	211,625	232,791	232,791	277,935
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	334,670	359,542	359,542	412,820
6114	Clerical and Office Support	1,558,082	1,843,526	1,843,307	1,919,857
6115	Semi-Skilled Operatives and Unskilled	212,914	244,351	244,351	259,713
6116	Contracted Employees	18,565	22,500	22,500	18,858
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>985,905</i>	<i>1,155,231</i>	<i>1,154,512</i>	<i>1,184,137</i>
6131	Other Direct Labour Costs	191,801	208,579	208,579	219,898
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	624,766	740,000	739,281	744,776
6134	National Insurance	169,338	206,652	206,652	219,463
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>226,783</i>	<i>225,013</i>	<i>223,339</i>	<i>226,700</i>
6221	Drugs and Medical Supplies	5,500	5,500	5,116	5,500
6222	Field Materials and Supplies	53,461	49,461	49,461	50,000
6223	Office Materials and Supplies	41,820	42,850	46,165	46,200
6224	Print and Non-Print Materials	126,002	127,202	122,597	125,000
<i>Fuel and Lubricants</i>		<i>414,218</i>	<i>320,000</i>	<i>425,320</i>	<i>425,320</i>
6231	Fuel and Lubricants	414,218	320,000	425,320	425,320
<i>Rental and Maintenance of Buildings</i>		<i>156,549</i>	<i>159,800</i>	<i>154,141</i>	<i>160,900</i>
6241	Rental of Buildings	720	1,800	805	900
6242	Maintenance of Buildings	134,829	138,000	133,336	140,000
6243	Janitorial and Cleaning Supplies	21,000	20,000	20,000	20,000
<i>Maintenance of Infrastructure</i>		<i>35,000</i>	<i>35,000</i>	<i>29,065</i>	<i>29,065</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	35,000	35,000	29,065	29,065
<i>Transport, Travel & Postage</i>		<i>833,467</i>	<i>728,533</i>	<i>787,133</i>	<i>788,485</i>
6261	Local Travel and Subsistence	655,609	560,500	616,505	616,511
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	374	533	425	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 2011	Budget 2012	Revised 2012	Budget 2013
6264	Vehicle Spares and Service	164,989	160,000	158,765	160,000
6265	Other Transport, Travel and Postage	12,496	7,500	11,437	11,441
	<i>Utility Charges</i>	<i>200,248</i>	<i>209,743</i>	<i>214,643</i>	<i>213,625</i>
6271	Telephone Charges	64,255	64,000	64,000	65,500
6272	Electricity Charges	99,993	109,743	114,643	112,125
6273	Water Charges	36,000	36,000	36,000	36,000
	<i>Other Goods and Services Purchased</i>	<i>117,839</i>	<i>114,755</i>	<i>150,111</i>	<i>156,000</i>
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	39,098	41,400	70,112	72,000
6283	Cleaning and Extermination Services	24,486	23,100	28,144	30,000
6284	Other	54,255	50,255	51,854	54,000
	<i>Other Operating Expenses</i>	<i>56,407</i>	<i>58,499</i>	<i>51,880</i>	<i>55,499</i>
6291	National and Other Events	2,600	2,600	2,600	2,600
6292	Dietary	7,916	10,000	6,112	7,000
6293	Refreshment and Meals	8,098	8,099	8,088	8,099
6294	Other	37,793	37,800	35,080	37,800
	<i>Education Subventions and Training</i>	<i>29,476</i>	<i>28,200</i>	<i>27,897</i>	<i>56,020</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	29,476	28,200	27,897	56,020
	<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 & Intl. Organ</i>	<i>8,934</i>	<i>9,335</i>	<i>9,032</i>	<i>9,495</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	8,934	9,335	9,032	9,495
	<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
	Grand Total (Appropriated Current & Statutory)	5,407,600	5,753,344	5,932,035	6,194,429

STAFFING DETAILS

COA	Description	Filled	
		2012	2013
6111	Administrative	171	189
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	418	468
6114	Clerical and Office Support	2,963	3,037
6115	Semi-Skilled Operatives and Unskilled	468	485
6116	Contracted Employees	7	5
6117	Temporary Employees	0	0
	Total	4,027	4,184

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 51 Ministry of Home Affairs

Programme: 513 - Guyana Prison Service

Acct Code	Details of Current Expenditure	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure		0	0	0	0
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
Total Appropriated Current Expenditure		915,778	922,346	966,052	1,049,145
<i>Total Wages and Salaries</i>		<i>312,287</i>	<i>317,197</i>	<i>316,711</i>	<i>378,049</i>
6111	Administrative	33,338	39,227	38,741	41,842
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	100,189	116,164	116,164	134,938
6114	Clerical and Office Support	119,180	107,518	120,480	138,814
6115	Semi-Skilled Operatives and Unskilled	49,134	42,143	28,145	44,138
6116	Contracted Employees	10,447	12,145	13,181	18,317
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>107,592</i>	<i>107,755</i>	<i>107,695</i>	<i>114,194</i>
6131	Other Direct Labour Costs	22,797	22,313	22,476	22,476
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	60,588	61,000	59,136	62,307
6134	National Insurance	24,207	24,442	26,083	29,411
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>38,380</i>	<i>39,840</i>	<i>39,811</i>	<i>42,300</i>
6221	Drugs and Medical Supplies	2,700	2,700	2,673	2,700
6222	Field Materials and Supplies	27,780	29,000	29,000	31,000
6223	Office Materials and Supplies	5,000	5,240	5,239	5,300
6224	Print and Non-Print Materials	2,900	2,900	2,900	3,300
<i>Fuel and Lubricants</i>		<i>47,400</i>	<i>51,424</i>	<i>53,424</i>	<i>53,500</i>
6231	Fuel and Lubricants	47,400	51,424	53,424	53,500
<i>Rental and Maintenance of Buildings</i>		<i>65,693</i>	<i>67,575</i>	<i>64,003</i>	<i>64,003</i>
6241	Rental of Buildings	1,830	0	0	0
6242	Maintenance of Buildings	47,063	50,100	46,528	46,528
6243	Janitorial and Cleaning Supplies	16,800	17,475	17,475	17,475
<i>Maintenance of Infrastructure</i>		<i>16,974</i>	<i>19,000</i>	<i>18,412</i>	<i>30,000</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	16,974	19,000	18,412	30,000
<i>Transport, Travel & Postage</i>		<i>24,367</i>	<i>19,311</i>	<i>19,241</i>	<i>19,311</i>
6261	Local Travel and Subsistence	12,578	7,000	6,988	7,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	10	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 2011	Budget 2012	Revised 2012	Budget 2013
6264	Vehicle Spares and Service	10,479	11,000	10,942	11,000
6265	Other Transport, Travel and Postage	1,300	1,300	1,300	1,300
<i>Utility Charges</i>		<i>39,148</i>	<i>41,952</i>	<i>44,852</i>	<i>43,952</i>
6271	Telephone Charges	6,248	7,500	7,500	7,500
6272	Electricity Charges	26,000	27,000	29,900	29,000
6273	Water Charges	6,900	7,452	7,452	7,452
<i>Other Goods and Services Purchased</i>		<i>11,998</i>	<i>10,836</i>	<i>10,104</i>	<i>11,036</i>
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	7,550	6,000	5,283	6,000
6283	Cleaning and Extermination Services	2,626	2,836	2,821	2,836
6284	Other	1,822	2,000	2,000	2,200
<i>Other Operating Expenses</i>		<i>230,576</i>	<i>224,076</i>	<i>269,073</i>	<i>268,100</i>
6291	National and Other Events	376	376	376	400
6292	Dietary	208,000	200,000	245,000	245,000
6293	Refreshment and Meals	5,700	5,700	5,700	5,700
6294	Other	16,500	18,000	17,998	17,000
<i>Education Subventions and Training</i>		<i>21,000</i>	<i>22,680</i>	<i>22,677</i>	<i>24,000</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	21,000	22,680	22,677	24,000
<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 & Intl. Organ</i>		<i>363</i>	<i>700</i>	<i>50</i>	<i>700</i>
6321	Subsidies and Contributions to Local Organisations	49	50	50	50
6322	Subsidies and Contributions to Intl. Organisations	314	650	0	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
Grand Total (Appropriated Current & Statutory)		915,778	922,346	966,052	1,049,145

STAFFING DETAILS

COA	Description	Filled	
		2012	2013
6111	Administrative	27	29
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	116	124
6114	Clerical and Office Support	142	166
6115	Semi-Skilled Operatives and Unskilled	74	71
6116	Contracted Employees	4	8
6117	Temporary Employees	0	0
Total		363	398

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 51 Ministry of Home Affairs

Programme: 514 - Police Complaints Authority

Acct Code	Details of Current Expenditure	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure		17,788	12,565	12,972	19,022
6011	Statutory Wages and Salaries	10,565	10,565	11,064	11,064
6012	Statutory Benefits and Allowance	7,224	2,000	1,909	7,958
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
Total Appropriated Current Expenditure		6,091	9,568	9,309	10,772
<i>Total Wages and Salaries</i>		<i>2,238</i>	<i>2,759</i>	<i>3,291</i>	<i>3,777</i>
6111	Administrative	0	0	524	732
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	812	491	492	516
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	1,426	2,268	2,275	2,529
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>197</i>	<i>118</i>	<i>131</i>	<i>322</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	136	58	60	225
6134	National Insurance	61	60	71	97
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>974</i>	<i>1,078</i>	<i>1,076</i>	<i>1,126</i>
6221	Drugs and Medical Supplies	34	39	39	39
6222	Field Materials and Supplies	70	72	72	72
6223	Office Materials and Supplies	423	467	466	490
6224	Print and Non-Print Materials	446	500	499	525
<i>Fuel and Lubricants</i>		<i>283</i>	<i>2,500</i>	<i>1,255</i>	<i>2,000</i>
6231	Fuel and Lubricants	283	2,500	1,255	2,000
<i>Rental and Maintenance of Buildings</i>		<i>521</i>	<i>574</i>	<i>572</i>	<i>583</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	367	404	403	404
6243	Janitorial and Cleaning Supplies	154	170	169	179
<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 & Postage</i>		<i>696</i>	<i>812</i>	<i>933</i>	<i>969</i>
6261	Local Travel and Subsistence	404	442	564	464
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	15	20	20	20

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 2011	Budget 2012	Revised 2012	Budget 2013
6264	Vehicle Spares and Service	0	0	0	100
6265	Other Transport, Travel and Postage	277	350	350	385
	<i>Utility Charges</i>	322	535	885	901
6271	Telephone Charges	22	160	160	176
6272	Electricity Charges	300	375	725	725
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	534	830	808	711
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	359	395	394	395
6283	Cleaning and Extermination Services	39	45	45	47
6284	Other	136	390	369	269
	<i>Other Operating Expenses</i>	239	265	261	281
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	66	73	73	80
6294	Other	173	192	188	201
	<i>Education Subventions and Training</i>	88	97	96	102
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	88	97	96	102
	<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 & 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
	Grand Total (Appropriated Current & Statutory)	23,879	22,133	22,281	29,794

STAFFING DETAILS

COA	Description	Filled	
		2012	2013
6111	Administrative	0	1
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	0	0
6116	Contracted Employees	3	3
6117	Temporary Employees	0	0
	Total	4	5

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 51 Ministry of Home Affairs

Programme: 515 - Guyana Fire Service

Acct Code	Details of Current Expenditure	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure		0	0	0	0
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
Total Appropriated Current Expenditure		530,180	568,511	574,645	620,683
<i>Total Wages and Salaries</i>		<i>251,787</i>	<i>274,931</i>	<i>275,343</i>	<i>311,838</i>
6111	Administrative	31,327	39,636	39,636	41,618
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	215,289	227,594	226,538	260,568
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	3,675	3,999	3,678	3,660
6116	Contracted Employees	1,496	3,702	5,491	5,992
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>103,306</i>	<i>111,023</i>	<i>110,611</i>	<i>118,937</i>
6131	Other Direct Labour Costs	24,221	21,491	21,875	24,861
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	59,613	68,000	66,553	70,092
6134	National Insurance	19,471	21,532	22,183	23,984
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>39,212</i>	<i>41,138</i>	<i>40,652</i>	<i>41,800</i>
6221	Drugs and Medical Supplies	750	788	787	800
6222	Field Materials and Supplies	32,462	33,500	33,019	33,500
6223	Office Materials and Supplies	4,500	5,000	5,000	5,500
6224	Print and Non-Print Materials	1,500	1,850	1,846	2,000
<i>Fuel and Lubricants</i>		<i>35,756</i>	<i>30,000</i>	<i>36,483</i>	<i>32,000</i>
6231	Fuel and Lubricants	35,756	30,000	36,483	32,000
<i>Rental and Maintenance of Buildings</i>		<i>15,300</i>	<i>17,300</i>	<i>17,297</i>	<i>17,300</i>
6241	Rental of Buildings	1,800	1,800	1,800	1,800
6242	Maintenance of Buildings	11,000	12,500	12,499	12,500
6243	Janitorial and Cleaning Supplies	2,500	3,000	2,998	3,000
<i>Maintenance of Infrastructure</i>		<i>6,000</i>	<i>7,500</i>	<i>7,499</i>	<i>7,500</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	6,000	7,500	7,499	7,500
<i>Transport, Travel & Postage</i>		<i>27,266</i>	<i>24,221</i>	<i>23,467</i>	<i>25,721</i>
6261	Local Travel and Subsistence	11,142	6,000	5,407	6,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	21	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 2011	Budget 2012	Revised 2012	Budget 2013
6264	Vehicle Spares and Service	16,000	18,000	17,999	19,500
6265	Other Transport, Travel and Postage	103	200	40	200
<i>Utility Charges</i>		25,558	28,983	28,963	29,265
6271	Telephone Charges	6,574	8,800	8,800	8,800
6272	Electricity Charges	13,800	15,000	14,698	15,000
6273	Water Charges	5,183	5,183	5,465	5,465
<i>Other Goods and Services Purchased</i>		6,313	9,620	10,185	10,527
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	2,400	2,520	2,519	3,000
6283	Cleaning and Extermination Services	1,962	4,500	4,639	4,500
6284	Other	1,951	2,600	3,027	3,027
<i>Other Operating Expenses</i>		2,653	3,765	4,419	3,765
6291	National and Other Events	550	1,550	1,544	1,550
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	943	1,055	1,506	1,055
6294	Other	1,160	1,160	1,369	1,160
<i>Education Subventions and Training</i>		17,000	20,000	19,696	22,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	17,000	20,000	19,696	22,000
<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 & Intl. Organ</i>		30	30	30	30
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>		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
Grand Total (Appropriated Current & Statutory)		530,180	568,511	574,645	620,683

STAFFING DETAILS

COA	Description	Filled	
		2012	2013
6111	Administrative	25	25
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	349	391
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	8	7
6116	Contracted Employees	2	4
6117	Temporary Employees	0	0
Total		384	427

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 51 Ministry of Home Affairs

Programme: 516 - General Register Offices

Acct Code	Details of Current Expenditure	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure		0	0	0	0
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
Total Appropriated Current Expenditure		99,317	96,888	95,799	110,890
<i>Total Wages and Salaries</i>		<i>49,436</i>	<i>51,766</i>	<i>51,574</i>	<i>61,802</i>
6111	Administrative	2,551	3,352	2,779	2,291
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	484	598	628	628
6114	Clerical and Office Support	11,892	10,593	10,195	10,552
6115	Semi-Skilled Operatives and Unskilled	567	491	516	516
6116	Contracted Employees	33,941	36,618	37,457	47,815
6117	Temporary Employees	0	114	0	0
<i>Overhead Expenses</i>		<i>2,926</i>	<i>2,616</i>	<i>2,808</i>	<i>2,705</i>
6131	Other Direct Labour Costs	588	170	291	192
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,162	1,259	1,407	1,407
6134	National Insurance	1,176	1,187	1,109	1,106
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>16,549</i>	<i>18,552</i>	<i>17,551</i>	<i>17,852</i>
6221	Drugs and Medical Supplies	61	64	64	64
6222	Field Materials and Supplies	35	35	35	35
6223	Office Materials and Supplies	3,700	5,700	3,700	5,000
6224	Print and Non-Print Materials	12,753	12,753	13,753	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>6,330</i>	<i>6,392</i>	<i>6,391</i>	<i>8,843</i>
6241	Rental of Buildings	5,580	5,580	5,580	7,980
6242	Maintenance of Buildings	330	350	349	400
6243	Janitorial and Cleaning Supplies	420	462	462	463
<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 & Postage</i>		<i>3,540</i>	<i>3,540</i>	<i>3,531</i>	<i>4,040</i>
6261	Local Travel and Subsistence	3,416	3,416	3,413	3,916
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	124	124	118	124

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 2011	Budget 2012	Revised 2012	Budget 2013
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	<i>4,012</i>	<i>4,012</i>	<i>3,279</i>	<i>4,012</i>
6271	Telephone Charges	409	409	326	409
6272	Electricity Charges	3,603	3,603	2,953	3,603
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	<i>8,349</i>	<i>8,350</i>	<i>8,606</i>	<i>8,606</i>
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	670	670	670	670
6283	Cleaning and Extermination Services	489	490	490	490
6284	Other	7,190	7,190	7,446	7,446
	<i>Other Operating Expenses</i>	<i>7,377</i>	<i>860</i>	<i>1,259</i>	<i>860</i>
6291	National and Other Events	30	20	20	20
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	353	340	340	340
6294	Other	6,995	500	899	500
	<i>Education Subventions and Training</i>	<i>798</i>	<i>800</i>	<i>799</i>	<i>2,170</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	798	800	799	2,170
	<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 & 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
	Grand Total (Appropriated Current & Statutory)	99,317	96,888	95,799	110,890

STAFFING DETAILS

COA	Description	Filled	
		2012	2013
6111	Administrative	3	2
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	1	1
6114	Clerical and Office Support	19	18
6115	Semi-Skilled Operatives and Unskilled	1	1
6116	Contracted Employees	37	54
6117	Temporary Employees	1	0
	Total	62	76

DETAILS OF EXPENDITURE

Agency Details

Agency: 52 Ministry of Legal Affairs

Acct Code	Details of Expenditure	Actual 2011	Budget 2012	Revised 2012	Budget 2013
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	633,047	767,742	724,953	674,299
	Total Appropriated Current Expenditure	214,232	255,492	252,037	297,099
610	Total Employment Costs	136,630	165,090	164,581	208,853
620	Total Other Charges	77,601	90,402	87,456	88,246
	Total Appropriated Capital Expenditure	418,815	512,250	472,916	377,200
	Grand Total (Appropriated and Statutory)	633,047	767,742	724,953	674,299

Programme Code and Description	2013 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
521 Main Office	0	9,697	4,886	14,583	361,000	375,583
522 Ministry Administration	0	27,382	23,206	50,588	9,900	60,488
523 Attorney General's Chambers	0	97,605	22,419	120,024	0	120,024
524 State Solicitor	0	22,223	6,159	28,382	2,400	30,782
525 Deeds Registry	0	51,946	31,576	83,522	3,900	87,422
Agency Total	0	208,853	88,246	297,099	377,200	674,299

STAFFING DETAILS

COA	Description	Filled	
		2012	2013
6111	Administrative	21	31
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	51	53
6115	Semi-Skilled Operatives and Unskilled	6	6
6116	Contracted Employees	33	55
6117	Temporary Employees	0	0
	Total	111	145

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 2011	Budget 2012	Revised 2012	Budget 2013
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	421,019	517,726	478,752	375,583
	Total Appropriated Current Expenditure	13,484	14,026	13,175	14,583
610	Total Employment Costs	8,320	8,810	8,216	9,697
611	Total Wages and Salaries	8,320	8,810	8,216	9,296
613	Overhead Expenses	0	0	0	401
620	Total Other Charges	5,164	5,216	4,959	4,886
	Total Appropriated Capital Expenditure	407,535	503,700	465,577	361,000
	Programme Total	421,019	517,726	478,752	375,583

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 2011	Budget 2012	Revised 2012	Budget 2013
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	50,711	48,643	47,457	60,488
	Total Appropriated Current Expenditure	44,713	45,843	45,015	50,588
610	Total Employment Costs	26,230	26,263	25,650	27,382
611	Total Wages and Salaries	23,558	23,499	23,016	24,734
613	Overhead Expenses	2,672	2,764	2,634	2,648
620	Total Other Charges	18,483	19,580	19,365	23,206
	Total Appropriated Capital Expenditure	5,998	2,800	2,442	9,900
	Programme Total	50,711	48,643	47,457	60,488

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 52 Ministry of Legal Affairs

Programme: 523 - Attorney General's 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 2011	Budget 2012	Revised 2012	Budget 2013
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	73,176	98,538	98,606	120,024
	Total Appropriated Current Expenditure	73,176	98,538	98,606	120,024
610	Total Employment Costs	53,217	74,594	74,872	97,605
611	Total Wages and Salaries	50,167	71,573	71,071	92,632
613	Overhead Expenses	3,050	3,021	3,801	4,973
620	Total Other Charges	19,958	23,944	23,734	22,419
	Total Appropriated Capital Expenditure	0	0	0	0
	Programme Total	73,176	98,538	98,606	120,024

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 2011	Budget 2012	Revised 2012	Budget 2013
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	16,205	20,557	20,414	30,782
	Total Appropriated Current Expenditure	14,207	18,107	18,277	28,382
610	Total Employment Costs	10,112	11,789	12,304	22,223
611	Total Wages and Salaries	8,991	10,571	11,147	20,359
613	Overhead Expenses	1,121	1,218	1,157	1,864
620	Total Other Charges	4,095	6,318	5,973	6,159
	Total Appropriated Capital Expenditure	1,998	2,450	2,137	2,400
	Programme Total	16,205	20,557	20,414	30,782

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 2011	Budget 2012	Revised 2012	Budget 2013
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	71,936	82,278	79,723	87,422
	Total Appropriated Current Expenditure	68,652	78,978	76,964	83,522
610	Total Employment Costs	38,751	43,634	43,539	51,946
611	Total Wages and Salaries	33,166	37,797	38,284	46,371
613	Overhead Expenses	5,585	5,837	5,255	5,575
620	Total Other Charges	29,901	35,344	33,425	31,576
	Total Appropriated Capital Expenditure	3,284	3,300	2,759	3,900
	Programme Total	71,936	82,278	79,723	87,422

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 52 Ministry of Legal Affairs

Programme: 521 - Main Office

Acct Code	Details of Current Expenditure	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure		0	0	0	0
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
Total Appropriated Current Expenditure		13,484	14,026	13,175	14,583
<i>Total Wages and Salaries</i>		<i>8,320</i>	<i>8,810</i>	<i>8,216</i>	<i>9,296</i>
6111	Administrative	0	0	0	2,240
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	598
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	8,320	8,810	8,216	6,458
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>401</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	236
6134	National Insurance	0	0	0	165
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>379</i>	<i>386</i>	<i>368</i>	<i>386</i>
6221	Drugs and Medical Supplies	13	20	7	20
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	361	286	276	286
6224	Print and Non-Print Materials	5	80	84	80
<i>Fuel and Lubricants</i>		<i>400</i>	<i>400</i>	<i>400</i>	<i>450</i>
6231	Fuel and Lubricants	400	400	400	450
<i>Rental and Maintenance of Buildings</i>		<i>350</i>	<i>640</i>	<i>637</i>	<i>640</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	310	600	600	600
6243	Janitorial and Cleaning Supplies	40	40	37	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 & Postage</i>		<i>295</i>	<i>325</i>	<i>420</i>	<i>325</i>
6261	Local Travel and Subsistence	95	100	100	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 2011	Budget 2012	Revised 2012	Budget 2013
6264	Vehicle Spares and Service	201	225	320	225
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	<i>420</i>	<i>420</i>	<i>430</i>	<i>420</i>
6271	Telephone Charges	420	420	430	420
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	<i>2,553</i>	<i>2,685</i>	<i>2,110</i>	<i>2,305</i>
6281	Security Services	589	200	80	200
6282	Equipment Maintenance	331	335	281	350
6283	Cleaning and Extermination Services	340	350	348	350
6284	Other	1,293	1,800	1,402	1,405
	<i>Other Operating Expenses</i>	<i>727</i>	<i>300</i>	<i>594</i>	<i>300</i>
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	185	200	505	200
6294	Other	542	100	89	100
	<i>Education Subventions and Training</i>	<i>40</i>	<i>60</i>	<i>0</i>	<i>60</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	40	60	0	60
	<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 & 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
	Grand Total (Appropriated Current & Statutory)	13,484	14,026	13,175	14,583

STAFFING DETAILS

COA	Description	Filled	
		2012	2013
6111	Administrative	0	1
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	1
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	1	2
6117	Temporary Employees	0	0
	Total	1	4

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 52 Ministry of Legal Affairs

Programme: 522 - Ministry Administration

Acct Code	Details of Current Expenditure	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure		0	0	0	0
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
Total Appropriated Current Expenditure		44,713	45,843	45,015	50,588
<i>Total Wages and Salaries</i>		23,558	23,499	23,016	24,734
6111	Administrative	5,790	5,335	5,392	5,932
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	1,026	0	0	0
6114	Clerical and Office Support	9,344	10,892	9,353	9,353
6115	Semi-Skilled Operatives and Unskilled	617	491	602	608
6116	Contracted Employees	6,782	6,781	7,670	8,841
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		2,672	2,764	2,634	2,648
6131	Other Direct Labour Costs	490	487	550	555
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,009	1,006	962	971
6134	National Insurance	1,173	1,271	1,122	1,122
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		0	0	0	0
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		2,404	2,389	1,948	1,991
6221	Drugs and Medical Supplies	18	24	19	26
6222	Field Materials and Supplies	64	0	0	0
6223	Office Materials and Supplies	1,362	1,365	1,364	1,365
6224	Print and Non-Print Materials	960	1,000	565	600
<i>Fuel and Lubricants</i>		600	600	1,100	700
6231	Fuel and Lubricants	600	600	1,100	700
<i>Rental and Maintenance of Buildings</i>		1,480	2,250	2,201	6,555
6241	Rental of Buildings	0	0	0	4,305
6242	Maintenance of Buildings	1,280	1,800	1,754	1,800
6243	Janitorial and Cleaning Supplies	200	450	447	450
<i>Maintenance of Infrastructure</i>		0	0	0	0
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 & Postage</i>		1,224	1,350	1,552	1,550
6261	Local Travel and Subsistence	198	300	300	300
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	27	50	23	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 2011	Budget 2012	Revised 2012	Budget 2013
6264	Vehicle Spares and Service	1,000	1,000	1,229	1,200
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	8,125	8,125	8,125	8,150
6271	Telephone Charges	525	525	525	550
6272	Electricity Charges	6,400	6,400	6,400	6,400
6273	Water Charges	1,200	1,200	1,200	1,200
	<i>Other Goods and Services Purchased</i>	4,104	4,520	3,888	4,000
6281	Security Services	3,119	2,920	2,363	2,400
6282	Equipment Maintenance	686	800	798	800
6283	Cleaning and Extermination Services	137	500	493	500
6284	Other	162	300	234	300
	<i>Other Operating Expenses</i>	502	236	551	220
6291	National and Other Events	34	40	28	20
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	52	80	416	80
6294	Other	416	116	107	120
	<i>Education Subventions and Training</i>	44	110	0	40
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	44	110	0	40
	<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 & 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
	Grand Total (Appropriated Current & Statutory)	44,713	45,843	45,015	50,588

STAFFING DETAILS

COA	Description	Filled	
		2012	2013
6111	Administrative	6	7
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	16	16
6115	Semi-Skilled Operatives and Unskilled	1	1
6116	Contracted Employees	10	14
6117	Temporary Employees	0	0
	Total	33	38

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 52 Ministry of Legal Affairs

Programme: 523 - Attorney General's Chambers

Acct Code	Details of Current Expenditure	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure		0	0	0	0
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
Total Appropriated Current Expenditure		73,176	98,538	98,606	120,024
<i>Total Wages and Salaries</i>		<i>50,167</i>	<i>71,573</i>	<i>71,071</i>	<i>92,632</i>
6111	Administrative	19,839	32,582	32,582	48,528
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	30,328	38,991	38,489	44,104
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>3,050</i>	<i>3,021</i>	<i>3,801</i>	<i>4,973</i>
6131	Other Direct Labour Costs	65	66	83	85
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,791	1,792	2,261	3,387
6134	National Insurance	1,195	1,163	1,457	1,501
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>5,515</i>	<i>7,800</i>	<i>7,293</i>	<i>5,978</i>
6221	Drugs and Medical Supplies	75	100	53	100
6222	Field Materials and Supplies	0	0	467	200
6223	Office Materials and Supplies	3,312	3,500	5,000	3,550
6224	Print and Non-Print Materials	2,128	4,200	1,772	2,128
<i>Fuel and Lubricants</i>		<i>695</i>	<i>700</i>	<i>1,200</i>	<i>830</i>
6231	Fuel and Lubricants	695	700	1,200	830
<i>Rental and Maintenance of Buildings</i>		<i>2,100</i>	<i>1,915</i>	<i>1,915</i>	<i>1,920</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	1,685	1,500	1,500	1,500
6243	Janitorial and Cleaning Supplies	415	415	415	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 & Postage</i>		<i>767</i>	<i>1,100</i>	<i>928</i>	<i>960</i>
6261	Local Travel and Subsistence	117	200	200	200
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	7	200	31	60

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 General's Chambers

Acct Code	Details of Current Expenditure	Actual 2011	Budget 2012	Revised 2012	Budget 2013
6264	Vehicle Spares and Service	643	700	697	700
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		7,298	7,385	8,375	7,760
6271	Telephone Charges	1,113	1,200	2,190	1,500
6272	Electricity Charges	4,825	4,825	4,825	4,900
6273	Water Charges	1,360	1,360	1,360	1,360
<i>Other Goods and Services Purchased</i>		3,037	4,778	3,676	4,690
6281	Security Services	1,695	2,278	1,321	2,190
6282	Equipment Maintenance	464	600	557	600
6283	Cleaning and Extermination Services	464	600	600	600
6284	Other	414	1,300	1,197	1,300
<i>Other Operating Expenses</i>		418	116	347	131
6291	National and Other Events	8	36	35	36
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	58	65	307	80
6294	Other	351	15	6	15
<i>Education Subventions and Training</i>		128	150	0	150
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	128	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 & 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
Grand Total (Appropriated Current & Statutory)		73,176	98,538	98,606	120,024

STAFFING DETAILS

COA	Description	Filled	
		2012	2013
6111	Administrative	10	16
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	4	11
6117	Temporary Employees	0	0
Total		14	27

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 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure		0	0	0	0
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
Total Appropriated Current Expenditure		14,207	18,107	18,277	28,382
<i>Total Wages and Salaries</i>		<i>8,991</i>	<i>10,571</i>	<i>11,147</i>	<i>20,359</i>
6111	Administrative	3,189	3,605	3,605	12,227
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	2,781	3,743	3,483	3,553
6115	Semi-Skilled Operatives and Unskilled	491	532	516	552
6116	Contracted Employees	2,530	2,691	3,543	4,027
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>1,121</i>	<i>1,218</i>	<i>1,157</i>	<i>1,864</i>
6131	Other Direct Labour Costs	96	96	25	27
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	639	643	692	1,366
6134	National Insurance	386	479	440	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>1,616</i>	<i>2,223</i>	<i>2,215</i>	<i>2,223</i>
6221	Drugs and Medical Supplies	16	23	15	23
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	940	1,000	1,000	1,000
6224	Print and Non-Print Materials	660	1,200	1,200	1,200
<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>694</i>	<i>840</i>	<i>1,035</i>	<i>961</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	514	600	596	600
6243	Janitorial and Cleaning Supplies	180	240	439	361
<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 & Postage</i>		<i>0</i>	<i>95</i>	<i>59</i>	<i>65</i>
6261	Local Travel and Subsistence	0	35	33	35
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	60	26	30

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 2011	Budget 2012	Revised 2012	Budget 2013
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	720	780	780	780
6271	Telephone Charges	240	300	300	300
6272	Electricity Charges	480	480	480	480
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	990	2,300	1,807	2,050
6281	Security Services	0	600	293	400
6282	Equipment Maintenance	493	500	388	500
6283	Cleaning and Extermination Services	300	1,000	998	1,000
6284	Other	198	200	127	150
	<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>	74	80	77	80
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	74	80	77	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 & 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
	Grand Total (Appropriated Current & Statutory)	14,207	18,107	18,277	28,382

STAFFING DETAILS

COA	Description	Filled	
		2012	2013
6111	Administrative	1	1
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	8	8
6115	Semi-Skilled Operatives and Unskilled	1	1
6116	Contracted Employees	2	5
6117	Temporary Employees	0	0
	Total	12	15

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 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure		0	0	0	0
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
Total Appropriated Current Expenditure		68,652	78,978	76,964	83,522
<i>Total Wages and Salaries</i>		<i>33,166</i>	<i>37,797</i>	<i>38,284</i>	<i>46,371</i>
6111	Administrative	4,080	4,720	6,127	8,823
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	692	128	58	63
6114	Clerical and Office Support	15,879	18,107	16,325	17,631
6115	Semi-Skilled Operatives and Unskilled	1,365	2,469	2,392	2,583
6116	Contracted Employees	11,151	12,373	13,382	17,271
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>5,585</i>	<i>5,837</i>	<i>5,255</i>	<i>5,575</i>
6131	Other Direct Labour Costs	1,981	1,983	1,826	1,972
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,854	1,854	1,588	1,615
6134	National Insurance	1,749	2,000	1,841	1,988
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>5,646</i>	<i>8,540</i>	<i>6,616</i>	<i>7,340</i>
6221	Drugs and Medical Supplies	28	40	25	40
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	2,293	4,000	4,720	4,300
6224	Print and Non-Print Materials	3,326	4,500	1,871	3,000
<i>Fuel and Lubricants</i>		<i>400</i>	<i>500</i>	<i>800</i>	<i>684</i>
6231	Fuel and Lubricants	400	500	800	684
<i>Rental and Maintenance of Buildings</i>		<i>2,054</i>	<i>2,600</i>	<i>2,600</i>	<i>3,044</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	1,154	1,600	1,600	1,800
6243	Janitorial and Cleaning Supplies	900	1,000	1,000	1,244
<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 & Postage</i>		<i>786</i>	<i>1,220</i>	<i>1,222</i>	<i>1,245</i>
6261	Local Travel and Subsistence	550	860	863	870
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	40	60	59	75

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 2011	Budget 2012	Revised 2012	Budget 2013
6264	Vehicle Spares and Service	196	300	300	300
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	9,990	9,766	10,063	10,131
6271	Telephone Charges	683	768	768	768
6272	Electricity Charges	8,863	8,863	8,863	8,863
6273	Water Charges	444	135	432	500
	<i>Other Goods and Services Purchased</i>	10,537	11,904	11,036	8,418
6281	Security Services	5,788	8,520	4,819	5,018
6282	Equipment Maintenance	668	1,100	1,106	1,100
6283	Cleaning and Extermination Services	884	884	879	900
6284	Other	3,197	1,400	4,232	1,400
	<i>Other Operating Expenses</i>	468	664	1,088	664
6291	National and Other Events	6	14	9	14
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	243	530	973	530
6294	Other	220	120	106	120
	<i>Education Subventions and Training</i>	20	150	0	50
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	20	150	0	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 & 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
	Grand Total (Appropriated Current & Statutory)	68,652	78,978	76,964	83,522

STAFFING DETAILS

COA	Description	Filled	
		2012	2013
6111	Administrative	4	6
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	27	28
6115	Semi-Skilled Operatives and Unskilled	4	4
6116	Contracted Employees	16	23
6117	Temporary Employees	0	0
	Total	51	61

DETAILS OF EXPENDITURE

Agency Details

Agency: 53 Guyana Defence Force

Acct Code	Details of Expenditure	Actual 2011	Budget 2012	Revised 2012	Budget 2013
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	6,613,643	6,775,710	6,854,709	7,387,276
	Total Appropriated Current Expenditure	6,161,179	6,323,710	6,403,381	6,785,776
610	Total Employment Costs	2,730,170	2,851,462	2,851,408	3,282,046
620	Total Other Charges	3,431,009	3,472,248	3,551,973	3,503,730
	Total Appropriated Capital Expenditure	452,464	452,000	451,329	601,500
	Grand Total (Appropriated and Statutory)	6,613,643	6,775,710	6,854,709	7,387,276

Programme Code and Description	2013 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
531 Defence Headquarters	0	3,282,046	3,503,730	6,785,776	601,500	7,387,276
Agency Total	0	3,282,046	3,503,730	6,785,776	601,500	7,387,276

STAFFING DETAILS

COA	Description	Filled	
		2012	2013
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
	Total	0	0

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 2011	Budget 2012	Revised 2012	Budget 2013
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	6,613,643	6,775,710	6,854,709	7,387,276
	Total Appropriated Current Expenditure	6,161,179	6,323,710	6,403,381	6,785,776
610	Total Employment Costs	2,730,170	2,851,462	2,851,408	3,282,046
611	Total Wages and Salaries	1,799,338	1,874,550	1,901,507	2,238,042
613	Overhead Expenses	930,832	976,912	949,901	1,044,004
620	Total Other Charges	3,431,009	3,472,248	3,551,973	3,503,730
	Total Appropriated Capital Expenditure	452,464	452,000	451,329	601,500
	Programme Total	6,613,643	6,775,710	6,854,709	7,387,276

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 53 Guyana Defence Force

Programme: 531 - Defence Headquarters

Acct Code	Details of Current Expenditure	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure		0	0	0	0
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
Total Appropriated Current Expenditure		6,161,179	6,323,710	6,403,381	6,785,776
<i>Total Wages and Salaries</i>		<i>1,799,338</i>	<i>1,874,550</i>	<i>1,901,507</i>	<i>2,238,042</i>
6111	Administrative	172,091	209,148	199,795	210,087
6112	Senior Technical	208,615	224,365	224,365	266,946
6113	Other Technical and Craft Skilled	212,554	212,184	206,724	280,176
6114	Clerical and Office Support	480,525	467,491	467,491	498,193
6115	Semi-Skilled Operatives and Unskilled	665,225	690,637	759,765	939,274
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	60,328	70,725	43,366	43,366
<i>Overhead Expenses</i>		<i>930,832</i>	<i>976,912</i>	<i>949,901</i>	<i>1,044,004</i>
6131	Other Direct Labour Costs	152,615	153,145	143,689	156,669
6132	Incentives	10,000	10,000	10,000	10,000
6133	Benefits & Allowances	235,245	243,224	245,254	276,504
6134	National Insurance	127,000	127,503	127,503	142,867
6135	Pensions	405,972	443,040	423,455	457,964
<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>551,950</i>	<i>514,952</i>	<i>542,803</i>	<i>514,952</i>
6221	Drugs and Medical Supplies	25,600	26,000	33,995	26,000
6222	Field Materials and Supplies	462,851	425,000	444,879	425,000
6223	Office Materials and Supplies	26,000	26,438	26,421	26,438
6224	Print and Non-Print Materials	37,500	37,514	37,508	37,514
<i>Fuel and Lubricants</i>		<i>462,272</i>	<i>540,000</i>	<i>513,000</i>	<i>540,000</i>
6231	Fuel and Lubricants	462,272	540,000	513,000	540,000
<i>Rental and Maintenance of Buildings</i>		<i>102,541</i>	<i>104,631</i>	<i>104,606</i>	<i>104,769</i>
6241	Rental of Buildings	4,850	5,000	4,983	5,000
6242	Maintenance of Buildings	72,992	75,000	74,993	75,000
6243	Janitorial and Cleaning Supplies	24,699	24,631	24,630	24,769
<i>Maintenance of Infrastructure</i>		<i>64,881</i>	<i>68,390</i>	<i>68,072</i>	<i>68,072</i>
6251	Maintenance of Roads	10,986	12,000	11,887	11,887
6252	Maintenance of Bridges	8,994	9,600	9,515	9,515
6253	Maintenance of Drainage and Irrigation Works	6,102	7,000	6,880	6,880
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	38,799	39,790	39,790	39,790
<i>Transport, Travel & Postage</i>		<i>469,519</i>	<i>448,200</i>	<i>497,108</i>	<i>451,720</i>
6261	Local Travel and Subsistence	8,645	8,700	8,700	8,700
6262	Overseas Conferences and Official Visits	12,665	15,500	15,500	15,500
6263	Postage, Telex and Cablegrams	2,160	2,160	2,158	2,200

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 2011	Budget 2012	Revised 2012	Budget 2013
6264	Vehicle Spares and Service	144,950	126,520	135,489	130,000
6265	Other Transport, Travel and Postage	301,100	295,320	335,261	295,320
<i>Utility Charges</i>		<i>164,500</i>	<i>173,500</i>	<i>164,496</i>	<i>168,500</i>
6271	Telephone Charges	55,000	60,000	50,996	55,000
6272	Electricity Charges	80,000	83,500	83,500	83,500
6273	Water Charges	29,500	30,000	30,000	30,000
<i>Other Goods and Services Purchased</i>		<i>354,831</i>	<i>377,500</i>	<i>392,456</i>	<i>377,500</i>
6281	Security Services	5,056	7,500	7,492	7,500
6282	Equipment Maintenance	307,497	320,000	331,995	320,000
6283	Cleaning and Extermination Services	15,300	15,000	15,000	15,000
6284	Other	26,978	35,000	37,969	35,000
<i>Other Operating Expenses</i>		<i>1,187,015</i>	<i>1,171,575</i>	<i>1,187,933</i>	<i>1,198,217</i>
6291	National and Other Events	0	0	0	0
6292	Dietary	719,996	721,275	737,636	747,917
6293	Refreshment and Meals	0	0	0	0
6294	Other	467,020	450,300	450,297	450,300
<i>Education Subventions and Training</i>		<i>73,500</i>	<i>73,500</i>	<i>81,500</i>	<i>80,000</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	73,500	73,500	81,500	80,000
<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 & 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
Grand Total (Appropriated Current & Statutory)		6,161,179	6,323,710	6,403,381	6,785,776

STAFFING DETAILS

COA	Description	Filled	
		2012	2013
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
Total		0	0

DETAILS OF EXPENDITURE

Agency Details

Agency: 55 Supreme Court

Acct Code	Details of Expenditure	Actual 2011	Budget 2012	Revised 2012	Budget 2013
	Total Statutory Expenditure	242,107	242,108	263,341	273,613
	Total Appropriated Expenditure	765,689	950,645	870,132	996,983
	Total Appropriated Current Expenditure	671,626	723,299	716,775	807,311
610	Total Employment Costs	398,828	430,190	426,623	460,564
620	Total Other Charges	272,797	293,109	290,153	346,747
	Total Appropriated Capital Expenditure	94,063	227,346	153,357	189,672
	Grand Total (Appropriated and Statutory)	1,007,796	1,192,753	1,133,473	1,270,596

Programme Code and Description	2013 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
551 Supreme Court of Judicature	273,613	200,940	217,592	692,145	45,672	737,817
552 Magistracy	0	259,624	129,155	388,779	144,000	532,779
Agency Total	273,613	460,564	346,747	1,080,924	189,672	1,270,596

STAFFING DETAILS

COA	Description	Filled	
		2012	2013
6111	Administrative	32	36
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	14	15
6114	Clerical and Office Support	131	128
6115	Semi-Skilled Operatives and Unskilled	30	31
6116	Contracted Employees	138	142
6117	Temporary Employees	17	18
	Total	362	370

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 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure		242,107	242,108	263,341	273,613
Total Appropriated Expenditure		343,133	440,155	394,672	464,204
Total Appropriated Current Expenditure		317,972	364,555	357,723	418,532
610	Total Employment Costs	163,438	190,644	189,734	200,940
611	Total Wages and Salaries	145,835	173,030	174,786	184,103
613	Overhead Expenses	17,603	17,614	14,948	16,837
620	Total Other Charges	154,534	173,911	167,989	217,592
Total Appropriated Capital Expenditure		25,161	75,600	36,949	45,672
Programme Total		585,241	682,263	658,012	737,817

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 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure		0	0	0	0
Total Appropriated Expenditure		422,555	510,490	475,461	532,779
Total Appropriated Current Expenditure		353,654	358,744	359,052	388,779
610	Total Employment Costs	235,390	239,546	236,888	259,624
611	Total Wages and Salaries	214,344	218,500	214,604	233,637
613	Overhead Expenses	21,046	21,046	22,284	25,987
620	Total Other Charges	118,263	119,198	122,164	129,155
Total Appropriated Capital Expenditure		68,902	151,746	116,409	144,000
Programme Total		422,555	510,490	475,461	532,779

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 55 Supreme Court

Programme: 551 - Supreme Court of Judicature

Acct Code	Details of Current Expenditure	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure		242,107	242,108	263,341	273,613
6011	Statutory Wages and Salaries	177,748	177,748	189,038	199,310
6012	Statutory Benefits and Allowance	64,360	64,360	74,303	74,303
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
Total Appropriated Current Expenditure		317,972	364,555	357,723	418,532
<i>Total Wages and Salaries</i>		<i>145,835</i>	<i>173,030</i>	<i>174,786</i>	<i>184,103</i>
6111	Administrative	34,428	37,602	40,585	42,396
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	1,495	3,357	3,525	3,595
6114	Clerical and Office Support	45,801	45,949	41,072	41,893
6115	Semi-Skilled Operatives and Unskilled	12,324	12,324	9,341	9,528
6116	Contracted Employees	51,788	73,798	80,263	86,691
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>17,603</i>	<i>17,614</i>	<i>14,948</i>	<i>16,837</i>
6131	Other Direct Labour Costs	3,810	3,810	580	1,932
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	8,209	8,209	8,869	9,297
6134	National Insurance	5,584	5,595	5,499	5,608
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>41,438</i>	<i>43,067</i>	<i>37,853</i>	<i>40,107</i>
6221	Drugs and Medical Supplies	332	500	498	500
6222	Field Materials and Supplies	277	367	364	367
6223	Office Materials and Supplies	17,197	17,200	17,195	17,240
6224	Print and Non-Print Materials	23,632	25,000	19,796	22,000
<i>Fuel and Lubricants</i>		<i>3,528</i>	<i>4,500</i>	<i>4,500</i>	<i>4,700</i>
6231	Fuel and Lubricants	3,528	4,500	4,500	4,700
<i>Rental and Maintenance of Buildings</i>		<i>15,457</i>	<i>20,470</i>	<i>21,942</i>	<i>44,570</i>
6241	Rental of Buildings	1,011	720	720	21,720
6242	Maintenance of Buildings	8,355	13,500	15,975	17,200
6243	Janitorial and Cleaning Supplies	6,091	6,250	5,247	5,650
<i>Maintenance of Infrastructure</i>		<i>3,792</i>	<i>5,000</i>	<i>4,907</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	3,792	5,000	4,907	5,000
<i>Transport, Travel & Postage</i>		<i>9,967</i>	<i>11,806</i>	<i>12,797</i>	<i>12,546</i>
6261	Local Travel and Subsistence	6,461	7,146	7,146	7,146
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	506	1,160	1,159	1,160

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 2011	Budget 2012	Revised 2012	Budget 2013
6264	Vehicle Spares and Service	3,000	3,500	4,492	4,240
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		21,429	23,631	23,630	27,668
6271	Telephone Charges	4,206	5,200	5,199	6,138
6272	Electricity Charges	13,800	15,000	14,999	17,672
6273	Water Charges	3,423	3,431	3,431	3,858
<i>Other Goods and Services Purchased</i>		44,792	50,562	47,686	51,191
6281	Security Services	16,647	20,847	17,991	22,491
6282	Equipment Maintenance	6,812	7,500	7,496	7,500
6283	Cleaning and Extermination Services	2,596	2,915	2,909	3,200
6284	Other	18,737	19,300	19,291	18,000
<i>Other Operating Expenses</i>		14,132	14,675	14,674	31,610
6291	National and Other Events	392	400	400	500
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	7,339	7,340	7,340	7,460
6294	Other	6,402	6,935	6,934	23,650
<i>Education Subventions and Training</i>		0	200	0	200
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	200	0	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 & 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
Grand Total (Appropriated Current & Statutory)		560,079	606,663	621,064	692,145

STAFFING DETAILS

COA	Description	Filled	
		2012	2013
6111	Administrative	15	15
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	4	5
6114	Clerical and Office Support	81	80
6115	Semi-Skilled Operatives and Unskilled	28	29
6116	Contracted Employees	83	83
6117	Temporary Employees	0	0
Total		211	212

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 55 Supreme Court

Programme: 552 - Magistracy

Acct Code	Details of Current Expenditure	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure		0	0	0	0
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
Total Appropriated Current Expenditure		353,654	358,744	359,052	388,779
<i>Total Wages and Salaries</i>		<i>214,344</i>	<i>218,500</i>	<i>214,604</i>	<i>233,637</i>
6111	Administrative	89,237	90,438	99,126	113,325
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	6,330	6,330	5,902	5,902
6114	Clerical and Office Support	33,086	33,086	25,865	25,865
6115	Semi-Skilled Operatives and Unskilled	1,848	1,848	680	694
6116	Contracted Employees	78,325	81,279	77,478	79,427
6117	Temporary Employees	5,519	5,519	5,553	8,424
<i>Overhead Expenses</i>		<i>21,046</i>	<i>21,046</i>	<i>22,284</i>	<i>25,987</i>
6131	Other Direct Labour Costs	1,391	1,391	233	938
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	14,803	14,803	17,457	20,362
6134	National Insurance	4,852	4,852	4,595	4,687
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>17,866</i>	<i>21,324</i>	<i>17,509</i>	<i>20,623</i>
6221	Drugs and Medical Supplies	559	560	558	560
6222	Field Materials and Supplies	597	663	659	663
6223	Office Materials and Supplies	7,799	8,300	8,298	8,400
6224	Print and Non-Print Materials	8,911	11,801	7,993	11,000
<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>39,992</i>	<i>28,903</i>	<i>31,797</i>	<i>35,155</i>
6241	Rental of Buildings	19,107	7,908	11,582	15,360
6242	Maintenance of Buildings	15,186	15,200	14,771	14,000
6243	Janitorial and Cleaning Supplies	5,699	5,795	5,444	5,795
<i>Maintenance of Infrastructure</i>		<i>6,360</i>	<i>7,000</i>	<i>6,191</i>	<i>5,820</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	6,360	7,000	6,191	5,820
<i>Transport, Travel & Postage</i>		<i>25,280</i>	<i>26,571</i>	<i>26,497</i>	<i>26,596</i>
6261	Local Travel and Subsistence	25,177	26,336	26,263	26,336
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	103	235	234	260

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 2011	Budget 2012	Revised 2012	Budget 2013
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	8,652	11,852	11,849	12,656
6271	Telephone Charges	852	1,428	1,425	1,428
6272	Electricity Charges	5,700	6,480	6,480	6,480
6273	Water Charges	2,100	3,944	3,944	4,748
	<i>Other Goods and Services Purchased</i>	16,383	19,648	24,439	24,108
6281	Security Services	6,652	9,476	13,363	13,292
6282	Equipment Maintenance	770	900	1,236	1,455
6283	Cleaning and Extermination Services	2,244	2,072	2,640	2,361
6284	Other	6,718	7,200	7,200	7,000
	<i>Other Operating Expenses</i>	3,731	3,900	3,882	4,197
6291	National and Other Events	256	270	270	300
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	2,629	2,630	2,630	2,897
6294	Other	845	1,000	983	1,000
	<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 & 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
	Grand Total (Appropriated Current & Statutory)	353,654	358,744	359,052	388,779

STAFFING DETAILS

COA	Description	Filled	
		2012	2013
6111	Administrative	17	21
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	10	10
6114	Clerical and Office Support	50	48
6115	Semi-Skilled Operatives and Unskilled	2	2
6116	Contracted Employees	55	59
6117	Temporary Employees	17	18
	Total	151	158

DETAILS OF EXPENDITURE

Agency Details

Agency: 56 Public Prosecutions

Acct Code	Details of Expenditure	Actual 2011	Budget 2012	Revised 2012	Budget 2013
	Total Statutory Expenditure	17,307	16,312	16,340	19,592
	Total Appropriated Expenditure	77,154	87,204	85,189	92,074
	Total Appropriated Current Expenditure	75,157	80,404	78,451	87,362
610	Total Employment Costs	52,604	57,307	57,298	63,264
620	Total Other Charges	22,553	23,097	21,152	24,098
	Total Appropriated Capital Expenditure	1,996	6,800	6,738	4,712
	Grand Total (Appropriated and Statutory)	94,460	103,516	101,529	111,666

Programme Code and Description	2013 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
561 Public Prosecutions	19,592	63,264	24,098	106,954	4,712	111,666
Agency Total	19,592	63,264	24,098	106,954	4,712	111,666

STAFFING DETAILS

COA	Description	Filled	
		2012	2013
6111	Administrative	7	11
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	1	1
6114	Clerical and Office Support	4	4
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	9	9
6117	Temporary Employees	0	1
	Total	21	26

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 2011	Budget 2012	Revised 2012	Budget 2013
	Total Statutory Expenditure	17,307	16,312	16,340	19,592
	Total Appropriated Expenditure	77,154	87,204	85,189	92,074
	Total Appropriated Current Expenditure	75,157	80,404	78,451	87,362
610	Total Employment Costs	52,604	57,307	57,298	63,264
611	Total Wages and Salaries	45,788	48,823	49,875	55,018
613	Overhead Expenses	6,817	8,484	7,423	8,246
620	Total Other Charges	22,553	23,097	21,152	24,098
	Total Appropriated Capital Expenditure	1,996	6,800	6,738	4,712
	Programme Total	94,460	103,516	101,529	111,666

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 56 Public Prosecutions

Programme: 561 - Public Prosecutions

Acct Code	Details of Current Expenditure	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure		17,307	16,312	16,340	19,592
6011	Statutory Wages and Salaries	14,369	13,812	14,502	15,292
6012	Statutory Benefits and Allowance	2,938	2,500	1,838	4,300
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
Total Appropriated Current Expenditure		75,157	80,404	78,451	87,362
<i>Total Wages and Salaries</i>		<i>45,788</i>	<i>48,823</i>	<i>49,875</i>	<i>55,018</i>
6111	Administrative	30,134	27,560	28,152	34,802
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	507	544	571	582
6114	Clerical and Office Support	2,712	2,411	2,552	2,704
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	12,412	18,265	18,600	16,883
6117	Temporary Employees	23	43	0	47
<i>Overhead Expenses</i>		<i>6,817</i>	<i>8,484</i>	<i>7,423</i>	<i>8,246</i>
6131	Other Direct Labour Costs	2,550	2,543	1,914	1,914
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	2,993	4,741	4,318	4,844
6134	National Insurance	1,274	1,200	1,191	1,488
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>5,055</i>	<i>5,050</i>	<i>5,491</i>	<i>5,250</i>
6221	Drugs and Medical Supplies	50	50	50	50
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	2,000	2,000	2,441	2,100
6224	Print and Non-Print Materials	3,005	3,000	3,000	3,100
<i>Fuel and Lubricants</i>		<i>858</i>	<i>900</i>	<i>801</i>	<i>810</i>
6231	Fuel and Lubricants	858	900	801	810
<i>Rental and Maintenance of Buildings</i>		<i>3,699</i>	<i>3,500</i>	<i>2,324</i>	<i>3,350</i>
6241	Rental of Buildings	1,920	2,300	1,870	1,800
6242	Maintenance of Buildings	1,429	800	55	1,000
6243	Janitorial and Cleaning Supplies	350	400	400	550
<i>Maintenance of Infrastructure</i>		<i>396</i>	<i>100</i>	<i>97</i>	<i>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	396	100	97	200
<i>Transport, Travel & Postage</i>		<i>2,829</i>	<i>3,007</i>	<i>3,150</i>	<i>3,208</i>
6261	Local Travel and Subsistence	2,023	2,200	2,080	2,200
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	7	7	7	8

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 2011	Budget 2012	Revised 2012	Budget 2013
6264	Vehicle Spares and Service	799	800	1,063	1,000
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	5,155	5,800	5,086	6,350
6271	Telephone Charges	1,155	1,300	1,326	1,550
6272	Electricity Charges	2,400	2,500	1,771	2,800
6273	Water Charges	1,600	2,000	1,990	2,000
	<i>Other Goods and Services Purchased</i>	3,761	3,900	3,391	4,050
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	1,101	1,000	838	1,100
6283	Cleaning and Extermination Services	200	200	180	200
6284	Other	2,460	2,700	2,373	2,750
	<i>Other Operating Expenses</i>	460	500	504	640
6291	National and Other Events	25	50	0	50
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	250	250	249	250
6294	Other	185	200	254	340
	<i>Education Subventions and Training</i>	340	340	308	240
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	340	340	308	240
	<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 & 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
	Grand Total (Appropriated Current & Statutory)	92,464	96,716	94,791	106,954

STAFFING DETAILS

COA	Description	Filled	
		2012	2013
6111	Administrative	7	11
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	1	1
6114	Clerical and Office Support	4	4
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	9	9
6117	Temporary Employees	0	1
	Total	21	26

DETAILS OF EXPENDITURE

Agency Details

Agency: 57 Office of the Ombudsman

Acct Code	Details of Expenditure	Actual 2011	Budget 2012	Revised 2012	Budget 2013
	Total Statutory Expenditure	0	8,998	0	8,998
	Total Appropriated Expenditure	2,425	3,268	1,885	2,385
	Total Appropriated Current Expenditure	2,425	3,268	1,885	2,385
610	Total Employment Costs	2,254	2,298	1,748	1,858
620	Total Other Charges	171	970	137	527
	Total Appropriated Capital Expenditure	0	0	0	0
	Grand Total (Appropriated and Statutory)	2,425	12,266	1,885	11,383

Programme Code and Description	2013 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
571 Ombudsman	8,998	1,858	527	11,383	0	11,383
Agency Total	8,998	1,858	527	11,383	0	11,383

STAFFING DETAILS

COA	Description	Filled	
		2012	2013
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	2	1
6115	Semi-Skilled Operatives and Unskilled	1	1
6116	Contracted Employees	0	0
6117	Temporary Employees	1	1
	Total	4	3

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 2011	Budget 2012	Revised 2012	Budget 2013
	Total Statutory Expenditure	0	8,998	0	8,998
	Total Appropriated Expenditure	2,425	3,268	1,885	2,385
	Total Appropriated Current Expenditure	2,425	3,268	1,885	2,385
610	Total Employment Costs	2,254	2,298	1,748	1,858
611	Total Wages and Salaries	1,586	1,629	1,185	1,215
613	Overhead Expenses	668	669	563	643
620	Total Other Charges	171	970	137	527
	Total Appropriated Capital Expenditure	0	0	0	0
	Programme Total	2,425	12,266	1,885	11,383

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 57 Office of the Ombudsman

Programme: 571 - Ombudsman

Acct Code	Details of Current Expenditure	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure		0	8,998	0	8,998
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 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
Total Appropriated Current Expenditure		2,425	3,268	1,885	2,385
<i>Total Wages and Salaries</i>		<i>1,586</i>	<i>1,629</i>	<i>1,185</i>	<i>1,215</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	1,109	1,109	670	670
6115	Semi-Skilled Operatives and Unskilled	459	492	492	516
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	18	28	23	29
<i>Overhead Expenses</i>		<i>668</i>	<i>669</i>	<i>563</i>	<i>643</i>
6131	Other Direct Labour Costs	359	359	329	389
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	163	164	120	131
6134	National Insurance	146	146	114	123
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>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	0	90	0	90
6224	Print and Non-Print Materials	0	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>20</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	20	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 & Postage</i>		<i>40</i>	<i>55</i>	<i>44</i>	<i>44</i>
6261	Local Travel and Subsistence	37	50	41	41
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	3	5	3	3

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 2011	Budget 2012	Revised 2012	Budget 2013
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	111	625	93	193
6271	Telephone Charges	111	125	93	93
6272	Electricity Charges	0	500	0	100
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	0	70	0	70
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	0	50	0	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 & 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
	Grand Total (Appropriated Current & Statutory)	2,425	12,266	1,885	11,383

STAFFING DETAILS

COA	Description	Filled	
		2012	2013
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	2	1
6115	Semi-Skilled Operatives and Unskilled	1	1
6116	Contracted Employees	0	0
6117	Temporary Employees	1	1
	Total	4	3

DETAILS OF EXPENDITURE

Agency Details

Agency: 58 Public Service Appellate Tribunal

Acct Code	Details of Expenditure	Actual 2011	Budget 2012	Revised 2012	Budget 2013
	Total Statutory Expenditure	0	10,434	0	10,434
	Total Appropriated Expenditure	8,092	8,324	7,221	8,736
	Total Appropriated Current Expenditure	5,092	5,824	5,261	6,321
610	Total Employment Costs	1,944	2,197	2,197	2,287
620	Total Other Charges	3,148	3,627	3,064	4,034
	Total Appropriated Capital Expenditure	3,000	2,500	1,960	2,415
	Grand Total (Appropriated and Statutory)	8,092	18,758	7,221	19,170

Programme Code and Description	2013 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
581 Public Service Appellate Tribunal	10,434	2,287	4,034	16,755	2,415	19,170
Agency Total	10,434	2,287	4,034	16,755	2,415	19,170

STAFFING DETAILS

COA	Description	Filled	
		2012	2013
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
	Total	2	2

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 2011	Budget 2012	Revised 2012	Budget 2013
	Total Statutory Expenditure	0	10,434	0	10,434
	Total Appropriated Expenditure	8,092	8,324	7,221	8,736
	Total Appropriated Current Expenditure	5,092	5,824	5,261	6,321
610	Total Employment Costs	1,944	2,197	2,197	2,287
611	Total Wages and Salaries	1,205	1,419	1,416	1,486
613	Overhead Expenses	739	778	781	801
620	Total Other Charges	3,148	3,627	3,064	4,034
	Total Appropriated Capital Expenditure	3,000	2,500	1,960	2,415
	Programme Total	8,092	18,758	7,221	19,170

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 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure		0	10,434	0	10,434
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 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
Total Appropriated Current Expenditure		5,092	5,824	5,261	6,321
<i>Total Wages and Salaries</i>		<i>1,205</i>	<i>1,419</i>	<i>1,416</i>	<i>1,486</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	1,205	1,419	1,416	1,486
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>739</i>	<i>778</i>	<i>781</i>	<i>801</i>
6131	Other Direct Labour Costs	521	531	531	538
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	120	126	129	136
6134	National Insurance	98	121	121	127
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>139</i>	<i>310</i>	<i>241</i>	<i>310</i>
6221	Drugs and Medical Supplies	0	20	14	20
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	30	100	81	100
6224	Print and Non-Print Materials	110	190	146	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>232</i>	<i>310</i>	<i>305</i>	<i>310</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	192	250	247	250
6243	Janitorial and Cleaning Supplies	40	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 & Postage</i>		<i>0</i>	<i>59</i>	<i>0</i>	<i>59</i>
6261	Local Travel and Subsistence	0	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 2011	Budget 2012	Revised 2012	Budget 2013
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	2,463	2,464	2,133	2,671
6271	Telephone Charges	179	180	149	180
6272	Electricity Charges	1,819	1,819	1,519	1,819
6273	Water Charges	465	465	465	672
	<i>Other Goods and Services Purchased</i>	313	405	306	405
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	100	100	93	100
6283	Cleaning and Extermination Services	158	250	158	250
6284	Other	55	55	55	55
	<i>Other Operating Expenses</i>	1	79	79	79
6291	National and Other Events	0	14	14	14
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	1	50	50	50
6294	Other	0	15	15	15
	<i>Education Subventions and Training</i>	0	0	0	200
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	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 & 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
	Grand Total (Appropriated Current & Statutory)	5,092	16,258	5,261	16,755

STAFFING DETAILS

COA	Description	Filled	
		2012	2013
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
	Total	2	2

DETAILS OF EXPENDITURE

Agency Details

Agency: 71 Region 1: Barima/Waini

Acct Code	Details of Expenditure	Actual 2011	Budget 2012	Revised 2012	Budget 2013
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,299,685	1,470,085	1,410,010	1,600,247
	Total Appropriated Current Expenditure	1,123,028	1,260,593	1,257,231	1,356,527
610	Total Employment Costs	576,984	669,759	668,015	706,640
620	Total Other Charges	546,044	590,834	589,215	649,887
	Total Appropriated Capital Expenditure	176,657	209,492	152,779	243,720
	Grand Total (Appropriated and Statutory)	1,299,685	1,470,085	1,410,010	1,600,247

Programme Code and Description	2013 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
711 Regional Administration and Finance	0	36,816	62,655	99,471	25,026	124,497
712 Public Works	0	28,645	162,927	191,572	123,620	315,192
713 Education Delivery	0	483,066	264,821	747,887	52,000	799,887
714 Health Services	0	158,113	159,484	317,597	43,074	360,671
Agency Total	0	706,640	649,887	1,356,527	243,720	1,600,247

STAFFING DETAILS

COA	Description	Filled	
		2012	2013
6111	Administrative	60	70
6112	Senior Technical	148	148
6113	Other Technical and Craft Skilled	112	115
6114	Clerical and Office Support	14	12
6115	Semi-Skilled Operatives and Unskilled	323	299
6116	Contracted Employees	74	82
6117	Temporary Employees	12	8
	Total	743	734

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 2011	Budget 2012	Revised 2012	Budget 2013
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	105,524	110,182	101,081	124,497
	Total Appropriated Current Expenditure	82,326	90,408	88,888	99,471
610	Total Employment Costs	35,448	38,819	36,229	36,816
611	Total Wages and Salaries	30,825	33,948	31,862	31,994
613	Overhead Expenses	4,623	4,871	4,367	4,822
620	Total Other Charges	46,877	51,589	52,660	62,655
	Total Appropriated Capital Expenditure	23,199	19,774	12,193	25,026
	Programme Total	105,524	110,182	101,081	124,497

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 2011	Budget 2012	Revised 2012	Budget 2013
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	252,323	273,030	243,122	315,192
	Total Appropriated Current Expenditure	179,299	185,912	183,134	191,572
610	Total Employment Costs	30,879	30,421	28,694	28,645
611	Total Wages and Salaries	28,399	27,924	26,330	26,281
613	Overhead Expenses	2,480	2,497	2,364	2,364
620	Total Other Charges	148,420	155,491	154,440	162,927
	Total Appropriated Capital Expenditure	73,024	87,118	59,988	123,620
	Programme Total	252,323	273,030	243,122	315,192

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 2011	Budget 2012	Revised 2012	Budget 2013
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	636,081	742,216	733,792	799,887
	Total Appropriated Current Expenditure	594,639	684,516	687,612	747,887
610	Total Employment Costs	379,332	447,336	451,500	483,066
611	Total Wages and Salaries	305,516	355,165	359,945	383,329
613	Overhead Expenses	73,817	92,171	91,555	99,737
620	Total Other Charges	215,307	237,180	236,112	264,821
	Total Appropriated Capital Expenditure	41,442	57,700	46,181	52,000
	Programme Total	636,081	742,216	733,792	799,887

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 2011	Budget 2012	Revised 2012	Budget 2013
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	305,757	344,657	332,014	360,671
	Total Appropriated Current Expenditure	266,764	299,757	297,597	317,597
610	Total Employment Costs	131,324	153,183	151,593	158,113
611	Total Wages and Salaries	106,896	126,291	124,703	129,634
613	Overhead Expenses	24,428	26,892	26,890	28,479
620	Total Other Charges	135,440	146,574	146,004	159,484
	Total Appropriated Capital Expenditure	38,993	44,900	34,417	43,074
	Programme Total	305,757	344,657	332,014	360,671

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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 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure		0	0	0	0
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
Total Appropriated Current Expenditure		82,326	90,408	88,888	99,471
<i>Total Wages and Salaries</i>		<i>30,825</i>	<i>33,948</i>	<i>31,862</i>	<i>31,994</i>
6111	Administrative	4,174	4,508	4,611	5,526
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	3,043	3,230	3,296	2,662
6114	Clerical and Office Support	5,603	5,859	5,623	4,992
6115	Semi-Skilled Operatives and Unskilled	6,789	6,789	6,486	5,712
6116	Contracted Employees	11,216	13,562	11,846	13,102
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>4,623</i>	<i>4,871</i>	<i>4,367</i>	<i>4,822</i>
6131	Other Direct Labour Costs	513	514	482	418
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	2,577	2,745	2,425	2,943
6134	National Insurance	1,533	1,612	1,461	1,461
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>18,491</i>	<i>21,000</i>	<i>20,998</i>	<i>23,000</i>
6211	Expenses Specific to the Agency	18,491	21,000	20,998	23,000
<i>Materials, Equipment and Supplies</i>		<i>2,826</i>	<i>2,900</i>	<i>2,895</i>	<i>3,320</i>
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	599	600	596	600
6223	Office Materials and Supplies	1,580	1,600	1,599	2,000
6224	Print and Non-Print Materials	647	700	700	720
<i>Fuel and Lubricants</i>		<i>7,486</i>	<i>9,879</i>	<i>9,879</i>	<i>9,879</i>
6231	Fuel and Lubricants	7,486	9,879	9,879	9,879
<i>Rental and Maintenance of Buildings</i>		<i>760</i>	<i>800</i>	<i>800</i>	<i>6,800</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	6,000
6243	Janitorial and Cleaning Supplies	760	800	800	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 & Postage</i>		<i>10,857</i>	<i>10,600</i>	<i>11,696</i>	<i>13,000</i>
6261	Local Travel and Subsistence	6,862	7,000	6,998	8,000
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 2011	Budget 2012	Revised 2012	Budget 2013
6264	Vehicle Spares and Service	2,999	2,600	3,699	4,000
6265	Other Transport, Travel and Postage	997	1,000	999	1,000
	<i>Utility Charges</i>	<i>1,198</i>	<i>1,000</i>	<i>989</i>	<i>1,246</i>
6271	Telephone Charges	1,198	1,000	989	1,000
6272	Electricity Charges	0	0	0	246
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	<i>720</i>	<i>870</i>	<i>869</i>	<i>870</i>
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	398	500	500	500
6283	Cleaning and Extermination Services	170	170	170	170
6284	Other	152	200	200	200
	<i>Other Operating Expenses</i>	<i>2,599</i>	<i>2,600</i>	<i>2,598</i>	<i>2,600</i>
6291	National and Other Events	2,100	2,100	2,099	2,100
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	400	400	399	400
6294	Other	100	100	100	100
	<i>Education Subventions and Training</i>	<i>500</i>	<i>500</i>	<i>495</i>	<i>500</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	500	500	495	500
	<i>Rates, Taxes and Subvention to Local Authorities</i>	<i>1,440</i>	<i>1,440</i>	<i>1,440</i>	<i>1,440</i>
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 & 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
	Grand Total (Appropriated Current & Statutory)	82,326	90,408	88,888	99,471

STAFFING DETAILS

COA	Description	Filled	
		2012	2013
6111	Administrative	3	4
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	5	4
6114	Clerical and Office Support	10	8
6115	Semi-Skilled Operatives and Unskilled	12	9
6116	Contracted Employees	14	14
6117	Temporary Employees	0	0
	Total	44	39

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 71 Region 1: Barima/Waini

Programme: 712 - Public Works

Acct Code	Details of Current Expenditure	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure		0	0	0	0
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
Total Appropriated Current Expenditure		179,299	185,912	183,134	191,572
<i>Total Wages and Salaries</i>		<i>28,399</i>	<i>27,924</i>	<i>26,330</i>	<i>26,281</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	8,245	8,155	7,420	6,587
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	4,796	4,057	4,122	3,743
6116	Contracted Employees	11,410	11,745	10,993	12,442
6117	Temporary Employees	3,947	3,967	3,794	3,509
<i>Overhead Expenses</i>		<i>2,480</i>	<i>2,497</i>	<i>2,364</i>	<i>2,364</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,541	1,544	1,494	1,494
6134	National Insurance	939	953	870	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>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>1,264</i>	<i>1,565</i>	<i>1,565</i>	<i>2,165</i>
6221	Drugs and Medical Supplies	65	65	65	65
6222	Field Materials and Supplies	800	900	900	1,500
6223	Office Materials and Supplies	249	300	300	300
6224	Print and Non-Print Materials	150	300	300	300
<i>Fuel and Lubricants</i>		<i>71,538</i>	<i>72,500</i>	<i>67,854</i>	<i>75,000</i>
6231	Fuel and Lubricants	71,538	72,500	67,854	75,000
<i>Rental and Maintenance of Buildings</i>		<i>21,136</i>	<i>21,100</i>	<i>21,100</i>	<i>16,100</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	20,997	21,000	21,000	16,000
6243	Janitorial and Cleaning Supplies	139	100	100	100
<i>Maintenance of Infrastructure</i>		<i>21,347</i>	<i>24,150</i>	<i>26,939</i>	<i>30,786</i>
6251	Maintenance of Roads	7,100	8,500	11,289	11,136
6252	Maintenance of Bridges	2,510	3,000	3,000	4,000
6253	Maintenance of Drainage and Irrigation Works	4,499	5,350	5,350	6,350
6254	Maintenance of Sea and River Defenses	2,999	3,000	3,000	4,000
6255	Maintenance of Other Infrastructure	4,239	4,300	4,300	5,300
<i>Transport, Travel & Postage</i>		<i>17,769</i>	<i>16,800</i>	<i>17,754</i>	<i>16,500</i>
6261	Local Travel and Subsistence	3,372	2,400	2,387	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: 71 Region 1: Barima/Waini

Programme: 712 - Public Works

Acct Code	Details of Current Expenditure	Actual 2011	Budget 2012	Revised 2012	Budget 2013
6264	Vehicle Spares and Service	11,999	12,000	11,467	11,500
6265	Other Transport, Travel and Postage	2,398	2,400	3,900	2,500
	<i>Utility Charges</i>	125	180	162	180
6271	Telephone Charges	125	180	162	180
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	15,142	19,096	18,967	22,096
6281	Security Services	13,143	16,996	16,602	19,996
6282	Equipment Maintenance	199	200	200	200
6283	Cleaning and Extermination Services	1,000	900	900	900
6284	Other	799	1,000	1,266	1,000
	<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	100	100	100
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	100	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 & 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
	Grand Total (Appropriated Current & Statutory)	179,299	185,912	183,134	191,572

STAFFING DETAILS

COA	Description	Filled	
		2012	2013
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	12	9
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	8	6
6116	Contracted Employees	13	16
6117	Temporary Employees	7	6
	Total	40	37

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 71 Region 1: Barima/Waini

Programme: 713 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure		0	0	0	0
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
Total Appropriated Current Expenditure		594,639	684,516	687,612	747,887
<i>Total Wages and Salaries</i>		<i>305,516</i>	<i>355,165</i>	<i>359,945</i>	<i>383,329</i>
6111	Administrative	61,688	74,219	74,219	90,439
6112	Senior Technical	100,834	128,765	128,750	137,027
6113	Other Technical and Craft Skilled	846	1,471	2,720	3,209
6114	Clerical and Office Support	1,291	1,674	1,674	1,693
6115	Semi-Skilled Operatives and Unskilled	128,736	136,450	139,425	135,978
6116	Contracted Employees	7,980	8,336	8,906	11,300
6117	Temporary Employees	4,140	4,250	4,250	3,683
<i>Overhead Expenses</i>		<i>73,817</i>	<i>92,171</i>	<i>91,555</i>	<i>99,737</i>
6131	Other Direct Labour Costs	2,034	2,226	4,558	4,647
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	49,445	63,256	60,318	66,341
6134	National Insurance	22,337	26,689	26,679	28,749
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>32,311</i>	<i>34,814</i>	<i>32,098</i>	<i>36,556</i>
6221	Drugs and Medical Supplies	2,000	2,324	2,320	2,556
6222	Field Materials and Supplies	11,500	12,000	10,493	12,500
6223	Office Materials and Supplies	9,819	10,990	10,788	11,500
6224	Print and Non-Print Materials	8,992	9,500	8,496	10,000
<i>Fuel and Lubricants</i>		<i>18,315</i>	<i>19,000</i>	<i>18,990</i>	<i>23,950</i>
6231	Fuel and Lubricants	18,315	19,000	18,990	23,950
<i>Rental and Maintenance of Buildings</i>		<i>43,295</i>	<i>50,180</i>	<i>46,301</i>	<i>51,500</i>
6241	Rental of Buildings	1,795	6,180	2,305	4,000
6242	Maintenance of Buildings	35,500	37,500	37,496	40,500
6243	Janitorial and Cleaning Supplies	6,000	6,500	6,500	7,000
<i>Maintenance of Infrastructure</i>		<i>15,949</i>	<i>18,000</i>	<i>19,178</i>	<i>23,180</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	2,199	3,000	3,000	4,000
6253	Maintenance of Drainage and Irrigation Works	3,200	4,000	3,999	5,000
6254	Maintenance of Sea and River Defenses	6,000	6,000	6,000	7,000
6255	Maintenance of Other Infrastructure	4,550	5,000	6,180	7,180
<i>Transport, Travel & Postage</i>		<i>27,856</i>	<i>28,284</i>	<i>27,953</i>	<i>32,145</i>
6261	Local Travel and Subsistence	17,165	17,264	17,255	19,990
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: 71 Region 1: Barima/Waini

Programme: 713 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2011	Budget 2012	Revised 2012	Budget 2013
6264	Vehicle Spares and Service	2,911	3,000	2,698	3,135
6265	Other Transport, Travel and Postage	7,780	8,000	8,000	9,000
	<i>Utility Charges</i>	780	2,098	1,191	4,372
6271	Telephone Charges	780	2,098	1,191	2,098
6272	Electricity Charges	0	0	0	2,274
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	19,072	26,054	24,318	27,018
6281	Security Services	15,052	17,754	17,732	19,418
6282	Equipment Maintenance	498	4,400	2,687	3,400
6283	Cleaning and Extermination Services	617	700	699	1,000
6284	Other	2,906	3,200	3,199	3,200
	<i>Other Operating Expenses</i>	43,030	43,750	51,085	50,100
6291	National and Other Events	11,680	10,700	13,895	12,000
6292	Dietary	30,300	32,000	36,141	37,000
6293	Refreshment and Meals	750	750	750	800
6294	Other	300	300	300	300
	<i>Education Subventions and Training</i>	14,699	15,000	14,998	16,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	14,699	15,000	14,998	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 & 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
	Grand Total (Appropriated Current & Statutory)	594,639	684,516	687,612	747,887

STAFFING DETAILS

COA	Description	Filled	
		2012	2013
6111	Administrative	57	66
6112	Senior Technical	141	143
6113	Other Technical and Craft Skilled	2	4
6114	Clerical and Office Support	3	3
6115	Semi-Skilled Operatives and Unskilled	257	242
6116	Contracted Employees	10	13
6117	Temporary Employees	5	2
	Total	475	473

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 71 Region 1: Barima/Waini

Programme: 714 - Health Services

Acct Code	Details of Current Expenditure	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure		0	0	0	0
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
Total Appropriated Current Expenditure		266,764	299,757	297,597	317,597
<i>Total Wages and Salaries</i>		<i>106,896</i>	<i>126,291</i>	<i>124,703</i>	<i>129,634</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	5,823	7,081	6,537	6,384
6113	Other Technical and Craft Skilled	48,121	59,471	59,471	65,125
6114	Clerical and Office Support	641	692	692	726
6115	Semi-Skilled Operatives and Unskilled	25,293	27,064	25,340	23,678
6116	Contracted Employees	27,018	31,983	32,663	33,721
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>24,428</i>	<i>26,892</i>	<i>26,890</i>	<i>28,479</i>
6131	Other Direct Labour Costs	1,701	1,912	1,912	2,926
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	16,359	17,760	17,758	18,051
6134	National Insurance	6,368	7,220	7,220	7,502
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>11,489</i>	<i>12,600</i>	<i>11,764</i>	<i>11,800</i>
6221	Drugs and Medical Supplies	2,000	2,000	1,798	1,800
6222	Field Materials and Supplies	3,589	4,000	3,692	3,700
6223	Office Materials and Supplies	3,900	4,000	3,674	3,700
6224	Print and Non-Print Materials	2,000	2,600	2,600	2,600
<i>Fuel and Lubricants</i>		<i>31,745</i>	<i>31,000</i>	<i>30,891</i>	<i>31,000</i>
6231	Fuel and Lubricants	31,745	31,000	30,891	31,000
<i>Rental and Maintenance of Buildings</i>		<i>24,500</i>	<i>27,906</i>	<i>27,905</i>	<i>35,300</i>
6241	Rental of Buildings	0	0	0	4,000
6242	Maintenance of Buildings	16,500	18,000	18,000	21,000
6243	Janitorial and Cleaning Supplies	8,000	9,906	9,905	10,300
<i>Maintenance of Infrastructure</i>		<i>6,800</i>	<i>10,850</i>	<i>10,850</i>	<i>10,850</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	2,400	3,000	3,000	3,000
6253	Maintenance of Drainage and Irrigation Works	0	2,350	2,350	2,350
6254	Maintenance of Sea and River Defenses	1,400	2,000	2,000	2,000
6255	Maintenance of Other Infrastructure	3,000	3,500	3,500	3,500
<i>Transport, Travel & Postage</i>		<i>32,124</i>	<i>32,712</i>	<i>33,500</i>	<i>33,654</i>
6261	Local Travel and Subsistence	23,999	24,000	23,996	24,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	12	0	24

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 2011	Budget 2012	Revised 2012	Budget 2013
6264	Vehicle Spares and Service	5,749	6,000	5,699	5,700
6265	Other Transport, Travel and Postage	2,376	2,700	3,806	3,930
	<i>Utility Charges</i>	<i>1,421</i>	<i>1,700</i>	<i>1,700</i>	<i>4,048</i>
6271	Telephone Charges	1,421	1,700	1,700	1,700
6272	Electricity Charges	0	0	0	2,348
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	<i>8,928</i>	<i>10,756</i>	<i>10,742</i>	<i>12,582</i>
6281	Security Services	3,828	5,606	5,597	7,132
6282	Equipment Maintenance	1,999	2,000	1,997	2,000
6283	Cleaning and Extermination Services	1,700	1,700	1,699	2,000
6284	Other	1,401	1,450	1,449	1,450
	<i>Other Operating Expenses</i>	<i>15,436</i>	<i>16,050</i>	<i>15,736</i>	<i>17,250</i>
6291	National and Other Events	600	600	600	600
6292	Dietary	13,986	14,500	14,494	16,000
6293	Refreshment and Meals	450	450	449	450
6294	Other	400	500	192	200
	<i>Education Subventions and Training</i>	<i>2,998</i>	<i>3,000</i>	<i>2,917</i>	<i>3,000</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	2,998	3,000	2,917	3,000
	<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 & 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
	Grand Total (Appropriated Current & Statutory)	266,764	299,757	297,597	317,597

STAFFING DETAILS

COA	Description	Filled	
		2012	2013
6111	Administrative	0	0
6112	Senior Technical	7	5
6113	Other Technical and Craft Skilled	93	98
6114	Clerical and Office Support	1	1
6115	Semi-Skilled Operatives and Unskilled	46	42
6116	Contracted Employees	37	39
6117	Temporary Employees	0	0
	Total	184	185

DETAILS OF EXPENDITURE

Agency Details

Agency: 72 Region 2: Pomeroon/Supenaam

Acct Code	Details of Expenditure	Actual 2011	Budget 2012	Revised 2012	Budget 2013
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	2,068,985	2,214,410	2,237,419	2,428,225
	Total Appropriated Current Expenditure	1,754,495	1,868,460	1,909,396	2,061,518
610	Total Employment Costs	1,084,475	1,162,132	1,161,610	1,254,563
620	Total Other Charges	670,019	706,328	747,786	806,955
	Total Appropriated Capital Expenditure	314,491	345,950	328,023	366,707
	Grand Total (Appropriated and Statutory)	2,068,985	2,214,410	2,237,419	2,428,225

Programme Code and Description	2013 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
721 Regional Administration and Finance	0	77,241	53,643	130,884	2,100	132,984
722 Agriculture	0	59,606	162,296	221,902	125,800	347,702
723 Public Works	0	29,114	50,379	79,493	91,800	171,293
724 Educational Delivery	0	841,824	352,135	1,193,959	66,366	1,260,325
725 Health Services	0	246,778	188,502	435,280	80,641	515,921
Agency Total	0	1,254,563	806,955	2,061,518	366,707	2,428,225

STAFFING DETAILS

COA	Description	Filled	
		2012	2013
6111	Administrative	168	178
6112	Senior Technical	393	404
6113	Other Technical and Craft Skilled	247	258
6114	Clerical and Office Support	57	58
6115	Semi-Skilled Operatives and Unskilled	215	219
6116	Contracted Employees	131	174
6117	Temporary Employees	9	23
	Total	1220	1314

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 2011	Budget 2012	Revised 2012	Budget 2013
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	106,038	107,815	107,532	132,984
	Total Appropriated Current Expenditure	102,238	103,965	103,705	130,884
610	Total Employment Costs	63,213	65,321	65,305	77,241
611	Total Wages and Salaries	54,796	56,376	57,240	68,446
613	Overhead Expenses	8,418	8,945	8,065	8,795
620	Total Other Charges	39,025	38,644	38,400	53,643
	Total Appropriated Capital Expenditure	3,800	3,850	3,827	2,100
	Programme Total	106,038	107,815	107,532	132,984

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 2011	Budget 2012	Revised 2012	Budget 2013
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	308,046	331,293	336,575	347,702
	Total Appropriated Current Expenditure	192,046	202,193	207,535	221,902
610	Total Employment Costs	52,259	51,262	51,253	59,606
611	Total Wages and Salaries	47,757	46,939	47,434	55,527
613	Overhead Expenses	4,501	4,323	3,819	4,079
620	Total Other Charges	139,787	150,931	156,282	162,296
	Total Appropriated Capital Expenditure	116,000	129,100	129,040	125,800
	Programme Total	308,046	331,293	336,575	347,702

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 2011	Budget 2012	Revised 2012	Budget 2013
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	170,723	171,166	172,502	171,293
	Total Appropriated Current Expenditure	73,225	81,166	83,311	79,493
610	Total Employment Costs	21,601	24,972	24,935	29,114
611	Total Wages and Salaries	18,708	21,600	21,570	25,501
613	Overhead Expenses	2,892	3,372	3,365	3,613
620	Total Other Charges	51,625	56,194	58,376	50,379
	Total Appropriated Capital Expenditure	97,498	90,000	89,191	91,800
	Programme Total	170,723	171,166	172,502	171,293

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 2011	Budget 2012	Revised 2012	Budget 2013
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,055,052	1,153,122	1,163,156	1,260,325
	Total Appropriated Current Expenditure	1,005,558	1,087,622	1,112,163	1,193,959
610	Total Employment Costs	728,720	796,325	795,966	841,824
611	Total Wages and Salaries	635,824	703,781	699,650	741,333
613	Overhead Expenses	92,895	92,544	96,317	100,491
620	Total Other Charges	276,838	291,297	316,196	352,135
	Total Appropriated Capital Expenditure	49,494	65,500	50,993	66,366
	Programme Total	1,055,052	1,153,122	1,163,156	1,260,325

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 2011	Budget 2012	Revised 2012	Budget 2013
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	429,126	451,014	457,654	515,921
	Total Appropriated Current Expenditure	381,428	393,514	402,682	435,280
610	Total Employment Costs	218,683	224,252	224,150	246,778
611	Total Wages and Salaries	187,066	193,618	192,297	212,969
613	Overhead Expenses	31,617	30,634	31,853	33,809
620	Total Other Charges	162,744	169,262	178,532	188,502
	Total Appropriated Capital Expenditure	47,699	57,500	54,972	80,641
	Programme Total	429,126	451,014	457,654	515,921

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 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure		0	0	0	0
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
Total Appropriated Current Expenditure		102,238	103,965	103,705	130,884
<i>Total Wages and Salaries</i>		<i>54,796</i>	<i>56,376</i>	<i>57,240</i>	<i>68,446</i>
6111	Administrative	5,957	6,558	7,551	10,069
6112	Senior Technical	822	793	2,314	3,094
6113	Other Technical and Craft Skilled	3,532	3,478	2,567	2,682
6114	Clerical and Office Support	17,272	16,323	15,865	17,516
6115	Semi-Skilled Operatives and Unskilled	10,552	10,931	10,470	11,250
6116	Contracted Employees	16,413	18,293	18,446	23,775
6117	Temporary Employees	248	0	28	60
<i>Overhead Expenses</i>		<i>8,418</i>	<i>8,945</i>	<i>8,065</i>	<i>8,795</i>
6131	Other Direct Labour Costs	1,868	1,910	915	1,031
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	3,501	3,942	4,057	4,321
6134	National Insurance	3,049	3,093	3,093	3,443
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>6,840</i>	<i>6,840</i>	<i>7,189</i>	<i>7,189</i>
6211	Expenses Specific to the Agency	6,840	6,840	7,189	7,189
<i>Materials, Equipment and Supplies</i>		<i>4,590</i>	<i>4,947</i>	<i>4,927</i>	<i>4,947</i>
6221	Drugs and Medical Supplies	60	66	61	66
6222	Field Materials and Supplies	225	325	319	325
6223	Office Materials and Supplies	3,250	3,500	3,491	3,500
6224	Print and Non-Print Materials	1,055	1,056	1,055	1,056
<i>Fuel and Lubricants</i>		<i>7,500</i>	<i>7,500</i>	<i>7,500</i>	<i>9,000</i>
6231	Fuel and Lubricants	7,500	7,500	7,500	9,000
<i>Rental and Maintenance of Buildings</i>		<i>160</i>	<i>160</i>	<i>160</i>	<i>2,170</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	2,000
6243	Janitorial and Cleaning Supplies	160	160	160	170
<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 & Postage</i>		<i>4,317</i>	<i>3,217</i>	<i>3,536</i>	<i>3,717</i>
6261	Local Travel and Subsistence	4,098	3,000	3,326	3,500
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	39	37	37	37

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 72 Region 2: Pomeroun/Supenaam

Programme: 721 - Regional Administration and Finance

Acct Code	Details of Current Expenditure	Actual 2011	Budget 2012	Revised 2012	Budget 2013
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	180	180	173	180
<i>Utility Charges</i>		<i>9,441</i>	<i>9,518</i>	<i>9,518</i>	<i>12,478</i>
6271	Telephone Charges	1,383	1,460	1,460	1,896
6272	Electricity Charges	6,000	6,000	6,000	5,424
6273	Water Charges	2,058	2,058	2,058	5,158
<i>Other Goods and Services Purchased</i>		<i>2,329</i>	<i>2,623</i>	<i>2,437</i>	<i>11,020</i>
6281	Security Services	423	423	242	9,030
6282	Equipment Maintenance	990	1,000	999	1,000
6283	Cleaning and Extermination Services	300	300	300	300
6284	Other	616	900	896	690
<i>Other Operating Expenses</i>		<i>2,586</i>	<i>2,335</i>	<i>1,966</i>	<i>2,005</i>
6291	National and Other Events	1,459	1,200	1,198	1,200
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	554	555	555	555
6294	Other	573	580	212	250
<i>Education Subventions and Training</i>		<i>376</i>	<i>400</i>	<i>391</i>	<i>339</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	376	400	391	339
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>886</i>	<i>1,104</i>	<i>777</i>	<i>778</i>
6311	Rates and Taxes	886	1,104	777	778
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & 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
Grand Total (Appropriated Current & Statutory)		102,238	103,965	103,705	130,884

STAFFING DETAILS

COA	Description	Filled	
		2012	2013
6111	Administrative	6	8
6112	Senior Technical	1	3
6113	Other Technical and Craft Skilled	5	5
6114	Clerical and Office Support	28	29
6115	Semi-Skilled Operatives and Unskilled	20	21
6116	Contracted Employees	24	31
6117	Temporary Employees	0	3
Total		84	100

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 72 Region 2: Pomeroon/Supenaam

Programme: 722 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure		0	0	0	0
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
Total Appropriated Current Expenditure		192,046	202,193	207,535	221,902
<i>Total Wages and Salaries</i>		<i>47,757</i>	<i>46,939</i>	<i>47,434</i>	<i>55,527</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	7,564	7,740	7,504	7,767
6114	Clerical and Office Support	2,818	3,044	2,275	2,366
6115	Semi-Skilled Operatives and Unskilled	18,186	15,743	14,265	16,050
6116	Contracted Employees	19,189	20,412	23,390	28,069
6117	Temporary Employees	0	0	0	1,275
<i>Overhead Expenses</i>		<i>4,501</i>	<i>4,323</i>	<i>3,819</i>	<i>4,079</i>
6131	Other Direct Labour Costs	595	528	478	493
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,691	1,684	1,419	1,533
6134	National Insurance	2,216	2,111	1,921	2,053
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>1,014</i>	<i>1,097</i>	<i>1,095</i>	<i>1,142</i>
6221	Drugs and Medical Supplies	41	45	45	45
6222	Field Materials and Supplies	154	169	167	167
6223	Office Materials and Supplies	530	583	583	600
6224	Print and Non-Print Materials	290	300	300	330
<i>Fuel and Lubricants</i>		<i>32,721</i>	<i>35,000</i>	<i>35,000</i>	<i>36,651</i>
6231	Fuel and Lubricants	32,721	35,000	35,000	36,651
<i>Rental and Maintenance of Buildings</i>		<i>60</i>	<i>60</i>	<i>60</i>	<i>66</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	60	60	60	66
<i>Maintenance of Infrastructure</i>		<i>87,324</i>	<i>95,600</i>	<i>95,599</i>	<i>99,572</i>
6251	Maintenance of Roads	2,661	7,000	7,000	7,000
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	84,663	88,600	88,599	92,572
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		<i>8,105</i>	<i>8,226</i>	<i>8,394</i>	<i>8,240</i>
6261	Local Travel and Subsistence	506	526	696	540
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 2011	Budget 2012	Revised 2012	Budget 2013
6264	Vehicle Spares and Service	7,599	7,700	7,699	7,700
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	609	1,013	1,006	845
6271	Telephone Charges	208	508	501	340
6272	Electricity Charges	0	0	0	0
6273	Water Charges	401	505	505	505
	<i>Other Goods and Services Purchased</i>	9,915	9,865	15,059	15,710
6281	Security Services	9,571	9,500	14,889	15,330
6282	Equipment Maintenance	145	145	145	160
6283	Cleaning and Extermination Services	199	220	26	220
6284	Other	0	0	0	0
	<i>Other Operating Expenses</i>	40	40	40	40
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	40	40	40	40
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	0	30	30	30
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	30	30	30
	<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 & 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
	Grand Total (Appropriated Current & Statutory)	192,046	202,193	207,535	221,902

STAFFING DETAILS

COA	Description	Filled	
		2012	2013
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	12	12
6114	Clerical and Office Support	5	5
6115	Semi-Skilled Operatives and Unskilled	23	24
6116	Contracted Employees	21	32
6117	Temporary Employees	0	4
	Total	61	77

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 72 Region 2: Pomeroon/Supenaam

Programme: 723 - Public Works

Acct Code	Details of Current Expenditure	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure		0	0	0	0
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
Total Appropriated Current Expenditure		73,225	81,166	83,311	79,493
<i>Total Wages and Salaries</i>		<i>18,708</i>	<i>21,600</i>	<i>21,570</i>	<i>25,501</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	12,633	15,530	15,221	17,128
6114	Clerical and Office Support	1,386	1,387	1,456	1,528
6115	Semi-Skilled Operatives and Unskilled	3,673	3,938	3,689	3,947
6116	Contracted Employees	1,016	745	1,205	2,856
6117	Temporary Employees	0	0	0	42
<i>Overhead Expenses</i>		<i>2,892</i>	<i>3,372</i>	<i>3,365</i>	<i>3,613</i>
6131	Other Direct Labour Costs	605	598	587	610
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	844	1,104	1,109	1,185
6134	National Insurance	1,443	1,670	1,668	1,818
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>922</i>	<i>994</i>	<i>993</i>	<i>1,018</i>
6221	Drugs and Medical Supplies	22	24	24	26
6222	Field Materials and Supplies	560	600	600	600
6223	Office Materials and Supplies	200	220	220	242
6224	Print and Non-Print Materials	140	150	150	150
<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>10,808</i>	<i>11,320</i>	<i>11,320</i>	<i>10,269</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	10,500	11,000	11,000	9,917
6243	Janitorial and Cleaning Supplies	308	320	320	352
<i>Maintenance of Infrastructure</i>		<i>23,298</i>	<i>27,100</i>	<i>26,400</i>	<i>28,900</i>
6251	Maintenance of Roads	12,999	14,000	13,400	14,900
6252	Maintenance of Bridges	5,499	6,500	6,500	7,500
6253	Maintenance of Drainage and Irrigation Works	0	1,000	1,000	1,000
6254	Maintenance of Sea and River Defenses	500	600	500	500
6255	Maintenance of Other Infrastructure	4,300	5,000	5,000	5,000
<i>Transport, Travel & Postage</i>		<i>5,152</i>	<i>5,760</i>	<i>6,878</i>	<i>5,761</i>
6261	Local Travel and Subsistence	253	260	1,380	286
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 2011	Budget 2012	Revised 2012	Budget 2013
6264	Vehicle Spares and Service	4,899	5,500	5,498	5,475
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	1,605	806	806	928
6271	Telephone Charges	0	0	0	0
6272	Electricity Charges	0	0	0	0
6273	Water Charges	1,605	806	806	928
	<i>Other Goods and Services Purchased</i>	9,810	10,180	11,946	3,466
6281	Security Services	9,192	9,500	11,686	3,066
6282	Equipment Maintenance	0	0	0	0
6283	Cleaning and Extermination Services	618	680	260	400
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	34	34	37
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	31	34	34	37
	<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 & 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
	Grand Total (Appropriated Current & Statutory)	73,225	81,166	83,311	79,493

STAFFING DETAILS

COA	Description	Filled	
		2012	2013
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	25	26
6114	Clerical and Office Support	2	2
6115	Semi-Skilled Operatives and Unskilled	8	8
6116	Contracted Employees	1	1
6117	Temporary Employees	0	1
	Total	36	38

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 72 Region 2: Pomeroon/Supenaam

Programme: 724 - Educational Delivery

Acct Code	Details of Current Expenditure	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure		0	0	0	0
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
Total Appropriated Current Expenditure		1,005,558	1,087,622	1,112,163	1,193,959
<i>Total Wages and Salaries</i>		<i>635,824</i>	<i>703,781</i>	<i>699,650</i>	<i>741,333</i>
6111	Administrative	179,660	212,050	205,426	215,633
6112	Senior Technical	326,450	357,739	357,656	374,828
6113	Other Technical and Craft Skilled	64,889	65,379	65,372	73,243
6114	Clerical and Office Support	5,708	3,850	3,262	3,262
6115	Semi-Skilled Operatives and Unskilled	38,575	37,458	36,165	36,165
6116	Contracted Employees	19,208	22,147	22,697	27,489
6117	Temporary Employees	1,335	5,158	9,072	10,713
<i>Overhead Expenses</i>		<i>92,895</i>	<i>92,544</i>	<i>96,317</i>	<i>100,491</i>
6131	Other Direct Labour Costs	8,329	5,120	7,630	8,164
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	35,062	35,527	36,396	37,684
6134	National Insurance	49,505	51,897	52,291	54,643
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>31,526</i>	<i>33,027</i>	<i>33,026</i>	<i>33,967</i>
6221	Drugs and Medical Supplies	783	1,027	1,027	1,102
6222	Field Materials and Supplies	11,500	12,000	12,000	12,365
6223	Office Materials and Supplies	11,244	11,500	11,500	11,500
6224	Print and Non-Print Materials	8,000	8,500	8,500	9,000
<i>Fuel and Lubricants</i>		<i>3,996</i>	<i>4,500</i>	<i>4,500</i>	<i>5,000</i>
6231	Fuel and Lubricants	3,996	4,500	4,500	5,000
<i>Rental and Maintenance of Buildings</i>		<i>36,410</i>	<i>38,455</i>	<i>38,454</i>	<i>42,740</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	32,525	34,000	34,000	38,050
6243	Janitorial and Cleaning Supplies	3,885	4,455	4,455	4,690
<i>Maintenance of Infrastructure</i>		<i>16,474</i>	<i>19,000</i>	<i>19,000</i>	<i>20,500</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	2,000	3,000	3,000	3,000
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	14,474	16,000	16,000	17,500
<i>Transport, Travel & Postage</i>		<i>5,283</i>	<i>6,030</i>	<i>5,895</i>	<i>6,486</i>
6261	Local Travel and Subsistence	3,999	4,500	4,806	4,806
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	30	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 2011	Budget 2012	Revised 2012	Budget 2013
6264	Vehicle Spares and Service	497	700	679	950
6265	Other Transport, Travel and Postage	757	800	380	700
<i>Utility Charges</i>		59,129	60,429	59,606	69,600
6271	Telephone Charges	2,300	3,600	2,778	3,600
6272	Electricity Charges	25,591	25,591	25,590	27,000
6273	Water Charges	31,238	31,238	31,238	39,000
<i>Other Goods and Services Purchased</i>		69,973	73,456	98,908	102,545
6281	Security Services	42,321	42,456	68,219	68,268
6282	Equipment Maintenance	1,500	2,000	1,999	2,500
6283	Cleaning and Extermination Services	4,500	5,000	913	4,000
6284	Other	21,652	24,000	27,777	27,777
<i>Other Operating Expenses</i>		50,247	52,400	52,808	67,097
6291	National and Other Events	3,929	4,200	4,620	4,500
6292	Dietary	44,473	46,000	46,000	60,357
6293	Refreshment and Meals	680	700	688	740
6294	Other	1,166	1,500	1,500	1,500
<i>Education Subventions and Training</i>		3,800	4,000	3,999	4,200
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	3,800	4,000	3,999	4,200
<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 & 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
Grand Total (Appropriated Current & Statutory)		1,005,558	1,087,622	1,112,163	1,193,959

STAFFING DETAILS

COA	Description	Filled	
		2012	2013
6111	Administrative	157	165
6112	Senior Technical	385	392
6113	Other Technical and Craft Skilled	113	116
6114	Clerical and Office Support	7	7
6115	Semi-Skilled Operatives and Unskilled	68	68
6116	Contracted Employees	30	41
6117	Temporary Employees	9	15
Total		769	804

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 72 Region 2: Pomeroon/Supenaam

Programme: 725 - Health Services

Acct Code	Details of Current Expenditure	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure		0	0	0	0
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
Total Appropriated Current Expenditure		381,428	393,514	402,682	435,280
<i>Total Wages and Salaries</i>		<i>187,066</i>	<i>193,618</i>	<i>192,297</i>	<i>212,969</i>
6111	Administrative	7,472	10,865	10,162	10,670
6112	Senior Technical	6,918	6,699	6,669	9,796
6113	Other Technical and Craft Skilled	58,476	59,395	59,394	67,975
6114	Clerical and Office Support	8,962	9,069	9,207	9,207
6115	Semi-Skilled Operatives and Unskilled	51,919	53,594	52,955	56,812
6116	Contracted Employees	53,319	53,996	53,910	58,509
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>31,617</i>	<i>30,634</i>	<i>31,853</i>	<i>33,809</i>
6131	Other Direct Labour Costs	1,379	2,503	1,243	1,305
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	20,124	17,535	19,781	19,724
6134	National Insurance	10,114	10,596	10,830	12,780
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>21,396</i>	<i>21,550</i>	<i>20,413</i>	<i>21,550</i>
6221	Drugs and Medical Supplies	2,398	2,000	1,994	2,000
6222	Field Materials and Supplies	6,800	6,800	5,668	6,800
6223	Office Materials and Supplies	5,199	5,200	5,200	5,200
6224	Print and Non-Print Materials	6,999	7,550	7,550	7,550
<i>Fuel and Lubricants</i>		<i>10,000</i>	<i>11,000</i>	<i>11,000</i>	<i>11,600</i>
6231	Fuel and Lubricants	10,000	11,000	11,000	11,600
<i>Rental and Maintenance of Buildings</i>		<i>24,548</i>	<i>25,000</i>	<i>25,000</i>	<i>26,400</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	16,648	17,000	17,000	18,000
6243	Janitorial and Cleaning Supplies	7,900	8,000	8,000	8,400
<i>Maintenance of Infrastructure</i>		<i>9,156</i>	<i>12,600</i>	<i>12,600</i>	<i>14,640</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	3,400	4,100	4,100	5,740
6253	Maintenance of Drainage and Irrigation Works	0	1,500	1,500	1,900
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	5,757	7,000	7,000	7,000
<i>Transport, Travel & Postage</i>		<i>6,736</i>	<i>8,205</i>	<i>8,198</i>	<i>7,750</i>
6261	Local Travel and Subsistence	3,968	5,000	5,000	4,500
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	5	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: 725 - Health Services

Acct Code	Details of Current Expenditure	Actual 2011	Budget 2012	Revised 2012	Budget 2013
6264	Vehicle Spares and Service	2,488	2,700	2,699	2,700
6265	Other Transport, Travel and Postage	279	500	499	550
<i>Utility Charges</i>		<i>49,050</i>	<i>49,160</i>	<i>49,160</i>	<i>51,120</i>
6271	Telephone Charges	2,480	2,590	2,590	2,620
6272	Electricity Charges	40,070	40,070	40,070	42,000
6273	Water Charges	6,500	6,500	6,500	6,500
<i>Other Goods and Services Purchased</i>		<i>22,289</i>	<i>21,414</i>	<i>30,116</i>	<i>32,809</i>
6281	Security Services	11,740	10,614	21,086	22,009
6282	Equipment Maintenance	4,794	5,000	6,282	5,000
6283	Cleaning and Extermination Services	5,535	5,600	2,550	5,600
6284	Other	220	200	198	200
<i>Other Operating Expenses</i>		<i>18,890</i>	<i>19,633</i>	<i>21,346</i>	<i>21,933</i>
6291	National and Other Events	130	130	92	130
6292	Dietary	15,309	16,000	18,499	18,800
6293	Refreshment and Meals	502	503	496	503
6294	Other	2,949	3,000	2,260	2,500
<i>Education Subventions and Training</i>		<i>680</i>	<i>700</i>	<i>700</i>	<i>700</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	680	700	700	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 & 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
Grand Total (Appropriated Current & Statutory)		381,428	393,514	402,682	435,280

STAFFING DETAILS

COA	Description	Filled	
		2012	2013
6111	Administrative	5	5
6112	Senior Technical	7	9
6113	Other Technical and Craft Skilled	92	99
6114	Clerical and Office Support	15	15
6115	Semi-Skilled Operatives and Unskilled	96	98
6116	Contracted Employees	55	69
6117	Temporary Employees	0	0
Total		270	295

DETAILS OF EXPENDITURE

Agency Details

Agency: 73 Region 3: Essequibo Islands/West Demerara

Acct Code	Details of Expenditure	Actual 2011	Budget 2012	Revised 2012	Budget 2013
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	2,551,609	2,797,815	2,822,163	3,047,979
	Total Appropriated Current Expenditure	2,296,628	2,517,315	2,549,262	2,750,649
610	Total Employment Costs	1,570,282	1,732,333	1,731,072	1,906,247
620	Total Other Charges	726,346	784,982	818,190	844,402
	Total Appropriated Capital Expenditure	254,981	280,500	272,901	297,330
	Grand Total (Appropriated and Statutory)	2,551,609	2,797,815	2,822,163	3,047,979

Programme Code and Description	2013 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
731 Regional Administration and Finance	0	95,510	56,701	152,211	10,500	162,711
732 Agriculture	0	60,521	175,313	235,834	57,850	293,684
733 Public Works	0	16,316	62,058	78,374	107,000	185,374
734 Education Delivery	0	1,398,859	265,361	1,664,220	71,580	1,735,800
735 Health Services	0	335,041	284,969	620,010	50,400	670,410
Agency Total	0	1,906,247	844,402	2,750,649	297,330	3,047,979

STAFFING DETAILS

COA	Description	Filled	
		2012	2013
6111	Administrative	460	490
6112	Senior Technical	429	442
6113	Other Technical and Craft Skilled	370	386
6114	Clerical and Office Support	58	57
6115	Semi-Skilled Operatives and Unskilled	371	384
6116	Contracted Employees	135	158
6117	Temporary Employees	5	5
	Total	1828	1922

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 2011	Budget 2012	Revised 2012	Budget 2013
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	134,934	131,059	130,490	162,711
	Total Appropriated Current Expenditure	129,434	128,359	127,799	152,211
610	Total Employment Costs	87,095	83,938	83,887	95,510
611	Total Wages and Salaries	75,912	72,728	73,565	84,737
613	Overhead Expenses	11,183	11,210	10,322	10,773
620	Total Other Charges	42,339	44,421	43,912	56,701
	Total Appropriated Capital Expenditure	5,500	2,700	2,690	10,500
	Programme Total	134,934	131,059	130,490	162,711

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 2011	Budget 2012	Revised 2012	Budget 2013
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	269,182	285,922	285,351	293,684
	Total Appropriated Current Expenditure	219,182	229,322	228,980	235,834
610	Total Employment Costs	53,797	55,854	55,854	60,521
611	Total Wages and Salaries	49,726	51,767	52,151	56,753
613	Overhead Expenses	4,071	4,087	3,703	3,768
620	Total Other Charges	165,385	173,468	173,126	175,313
	Total Appropriated Capital Expenditure	50,000	56,600	56,372	57,850
	Programme Total	269,182	285,922	285,351	293,684

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 2011	Budget 2012	Revised 2012	Budget 2013
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	183,533	201,533	195,813	185,374
	Total Appropriated Current Expenditure	85,050	89,733	87,969	78,374
610	Total Employment Costs	16,794	16,902	16,329	16,316
611	Total Wages and Salaries	14,870	14,919	14,442	14,305
613	Overhead Expenses	1,924	1,983	1,887	2,011
620	Total Other Charges	68,255	72,831	71,640	62,058
	Total Appropriated Capital Expenditure	98,483	111,800	107,844	107,000
	Programme Total	183,533	201,533	195,813	185,374

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 2011	Budget 2012	Revised 2012	Budget 2013
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,406,290	1,591,131	1,597,857	1,735,800
	Total Appropriated Current Expenditure	1,356,290	1,528,631	1,535,359	1,664,220
610	Total Employment Costs	1,123,601	1,275,204	1,274,707	1,398,859
611	Total Wages and Salaries	1,003,875	1,141,687	1,142,072	1,254,865
613	Overhead Expenses	119,726	133,517	132,635	143,994
620	Total Other Charges	232,689	253,427	260,651	265,361
	Total Appropriated Capital Expenditure	50,000	62,500	62,499	71,580
	Programme Total	1,406,290	1,591,131	1,597,857	1,735,800

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 2011	Budget 2012	Revised 2012	Budget 2013
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	557,670	588,170	612,651	670,410
	Total Appropriated Current Expenditure	506,672	541,270	569,155	620,010
610	Total Employment Costs	288,995	300,435	300,295	335,041
611	Total Wages and Salaries	255,263	265,455	265,315	296,867
613	Overhead Expenses	33,731	34,980	34,980	38,174
620	Total Other Charges	217,677	240,835	268,860	284,969
	Total Appropriated Capital Expenditure	50,998	46,900	43,496	50,400
	Programme Total	557,670	588,170	612,651	670,410

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 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure		0	0	0	0
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
Total Appropriated Current Expenditure		129,434	128,359	127,799	152,211
<i>Total Wages and Salaries</i>		<i>75,912</i>	<i>72,728</i>	<i>73,565</i>	<i>84,737</i>
6111	Administrative	11,085	10,646	11,246	13,034
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	10,041	9,454	9,447	14,532
6114	Clerical and Office Support	18,515	16,582	16,582	17,704
6115	Semi-Skilled Operatives and Unskilled	18,922	18,191	17,455	17,455
6116	Contracted Employees	17,349	17,855	18,835	22,012
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>11,183</i>	<i>11,210</i>	<i>10,322</i>	<i>10,773</i>
6131	Other Direct Labour Costs	1,623	1,678	1,238	1,312
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	5,247	5,294	4,905	5,199
6134	National Insurance	4,314	4,238	4,179	4,262
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>8,499</i>	<i>10,500</i>	<i>10,499</i>	<i>10,800</i>
6211	Expenses Specific to the Agency	8,499	10,500	10,499	10,800
<i>Materials, Equipment and Supplies</i>		<i>6,919</i>	<i>5,420</i>	<i>5,145</i>	<i>5,188</i>
6221	Drugs and Medical Supplies	60	60	60	60
6222	Field Materials and Supplies	360	360	360	360
6223	Office Materials and Supplies	3,500	3,500	3,168	3,168
6224	Print and Non-Print Materials	3,000	1,500	1,557	1,600
<i>Fuel and Lubricants</i>		<i>3,100</i>	<i>4,000</i>	<i>4,000</i>	<i>4,000</i>
6231	Fuel and Lubricants	3,100	4,000	4,000	4,000
<i>Rental and Maintenance of Buildings</i>		<i>400</i>	<i>400</i>	<i>400</i>	<i>8,400</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	8,000
6243	Janitorial and Cleaning Supplies	400	400	400	400
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</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	0	0	0	2,000
<i>Transport, Travel & Postage</i>		<i>4,097</i>	<i>4,500</i>	<i>4,103</i>	<i>4,500</i>
6261	Local Travel and Subsistence	2,000	2,000	1,605	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 2011	Budget 2012	Revised 2012	Budget 2013
6264	Vehicle Spares and Service	2,097	2,500	2,498	2,500
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		7,086	7,386	7,386	7,156
6271	Telephone Charges	1,550	1,850	1,850	1,620
6272	Electricity Charges	5,000	5,000	5,000	5,000
6273	Water Charges	536	536	536	536
<i>Other Goods and Services Purchased</i>		7,405	7,665	7,913	10,128
6281	Security Services	5,107	5,103	5,103	7,706
6282	Equipment Maintenance	1,500	1,750	1,750	1,750
6283	Cleaning and Extermination Services	248	262	272	272
6284	Other	550	550	788	400
<i>Other Operating Expenses</i>		3,699	3,400	3,318	3,379
6291	National and Other Events	2,109	2,100	2,039	2,100
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	990	700	700	700
6294	Other	600	600	579	579
<i>Education Subventions and Training</i>		146	150	150	150
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	146	150	150	150
<i>Rates, Taxes and Subvention to Local Authorities</i>		988	1,000	999	1,000
6311	Rates and Taxes	988	1,000	999	1,000
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & 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
Grand Total (Appropriated Current & Statutory)		129,434	128,359	127,799	152,211

STAFFING DETAILS

COA	Description	Filled	
		2012	2013
6111	Administrative	11	11
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	14	15
6114	Clerical and Office Support	30	29
6115	Semi-Skilled Operatives and Unskilled	39	39
6116	Contracted Employees	15	25
6117	Temporary Employees	0	0
Total		109	119

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 73 Region 3: Essequibo Islands/West Demerara

Programme: 732 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure		0	0	0	0
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
Total Appropriated Current Expenditure		219,182	229,322	228,980	235,834
<i>Total Wages and Salaries</i>		<i>49,726</i>	<i>51,767</i>	<i>52,151</i>	<i>56,753</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	1,383	1,383	1,027	1,027
6114	Clerical and Office Support	544	544	544	571
6115	Semi-Skilled Operatives and Unskilled	23,736	21,235	21,235	22,688
6116	Contracted Employees	24,062	28,605	29,344	32,467
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>4,071</i>	<i>4,087</i>	<i>3,703</i>	<i>3,768</i>
6131	Other Direct Labour Costs	180	188	180	180
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	2,074	2,179	1,886	1,886
6134	National Insurance	1,817	1,720	1,637	1,702
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>1,488</i>	<i>1,720</i>	<i>1,713</i>	<i>1,715</i>
6221	Drugs and Medical Supplies	20	20	13	15
6222	Field Materials and Supplies	318	400	400	400
6223	Office Materials and Supplies	500	500	500	500
6224	Print and Non-Print Materials	650	800	800	800
<i>Fuel and Lubricants</i>		<i>21,000</i>	<i>22,000</i>	<i>21,993</i>	<i>24,000</i>
6231	Fuel and Lubricants	21,000	22,000	21,993	24,000
<i>Rental and Maintenance of Buildings</i>		<i>65</i>	<i>65</i>	<i>65</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	65	65	65	65
<i>Maintenance of Infrastructure</i>		<i>131,038</i>	<i>137,500</i>	<i>137,499</i>	<i>137,500</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	3,474	6,200	6,200	6,200
6253	Maintenance of Drainage and Irrigation Works	120,494	123,000	123,000	123,000
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	7,070	8,300	8,299	8,300
<i>Transport, Travel & Postage</i>		<i>6,000</i>	<i>6,150</i>	<i>5,842</i>	<i>6,000</i>
6261	Local Travel and Subsistence	1,150	1,150	860	1,000
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: 732 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2011	Budget 2012	Revised 2012	Budget 2013
6264	Vehicle Spares and Service	4,850	5,000	4,982	5,000
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	<i>1,400</i>	<i>1,400</i>	<i>1,400</i>	<i>1,400</i>
6271	Telephone Charges	100	100	100	100
6272	Electricity Charges	950	950	950	950
6273	Water Charges	350	350	350	350
	<i>Other Goods and Services Purchased</i>	<i>2,276</i>	<i>2,513</i>	<i>2,494</i>	<i>2,513</i>
6281	Security Services	1,874	2,053	2,053	2,053
6282	Equipment Maintenance	292	350	350	350
6283	Cleaning and Extermination Services	59	60	42	60
6284	Other	50	50	50	50
	<i>Other Operating Expenses</i>	<i>120</i>	<i>120</i>	<i>120</i>	<i>120</i>
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>	<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>1,999</i>	<i>2,000</i>	<i>2,000</i>	<i>2,000</i>
6311	Rates and Taxes	1,999	2,000	2,000	2,000
6312	Subventions to Local Authorities	0	0	0	0
	<i>Subsidies and Contributions to Local & 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
	Grand Total (Appropriated Current & Statutory)	219,182	229,322	228,980	235,834

STAFFING DETAILS

COA	Description	Filled	
		2012	2013
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	2	2
6114	Clerical and Office Support	1	1
6115	Semi-Skilled Operatives and Unskilled	38	36
6116	Contracted Employees	32	34
6117	Temporary Employees	0	0
	Total	73	73

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 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure		0	0	0	0
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
Total Appropriated Current Expenditure		85,050	89,733	87,969	78,374
<i>Total Wages and Salaries</i>		<i>14,870</i>	<i>14,919</i>	<i>14,442</i>	<i>14,305</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	2,433	1,843	1,935	2,051
6113	Other Technical and Craft Skilled	3,327	3,327	3,493	3,702
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	3,940	3,943	3,783	4,008
6116	Contracted Employees	5,170	5,806	5,231	4,544
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>1,924</i>	<i>1,983</i>	<i>1,887</i>	<i>2,011</i>
6131	Other Direct Labour Costs	236	262	242	408
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	968	1,001	952	870
6134	National Insurance	720	720	692	733
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>1,477</i>	<i>1,711</i>	<i>1,711</i>	<i>1,711</i>
6221	Drugs and Medical Supplies	19	20	20	20
6222	Field Materials and Supplies	189	191	191	191
6223	Office Materials and Supplies	800	800	800	800
6224	Print and Non-Print Materials	468	700	700	700
<i>Fuel and Lubricants</i>		<i>4,000</i>	<i>4,000</i>	<i>4,000</i>	<i>5,000</i>
6231	Fuel and Lubricants	4,000	4,000	4,000	5,000
<i>Rental and Maintenance of Buildings</i>		<i>20,324</i>	<i>15,325</i>	<i>15,325</i>	<i>5,325</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	20,000	15,000	15,000	5,000
6243	Janitorial and Cleaning Supplies	324	325	325	325
<i>Maintenance of Infrastructure</i>		<i>20,995</i>	<i>29,500</i>	<i>29,108</i>	<i>27,500</i>
6251	Maintenance of Roads	7,995	15,000	15,000	15,000
6252	Maintenance of Bridges	7,000	7,000	6,709	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	6,000	7,500	7,399	5,500
<i>Transport, Travel & Postage</i>		<i>9,471</i>	<i>10,050</i>	<i>9,456</i>	<i>9,700</i>
6261	Local Travel and Subsistence	1,473	1,550	956	1,000
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: 733 - Public Works

Acct Code	Details of Current Expenditure	Actual 2011	Budget 2012	Revised 2012	Budget 2013
6264	Vehicle Spares and Service	7,998	8,500	8,499	8,700
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		2,790	2,841	2,841	2,841
6271	Telephone Charges	125	126	126	126
6272	Electricity Charges	1,365	1,415	1,415	1,415
6273	Water Charges	1,300	1,300	1,300	1,300
<i>Other Goods and Services Purchased</i>		8,898	9,104	8,856	9,681
6281	Security Services	8,424	8,424	8,380	9,001
6282	Equipment Maintenance	150	150	97	150
6283	Cleaning and Extermination Services	42	230	95	230
6284	Other	281	300	284	300
<i>Other Operating Expenses</i>		300	300	344	300
6291	National and Other Events	200	200	200	200
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	100	100	144	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 & 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
Grand Total (Appropriated Current & Statutory)		85,050	89,733	87,969	78,374

STAFFING DETAILS

COA	Description	Filled	
		2012	2013
6111	Administrative	0	0
6112	Senior Technical	2	2
6113	Other Technical and Craft Skilled	5	5
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	7	7
6116	Contracted Employees	4	4
6117	Temporary Employees	0	0
Total		18	18

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 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure		0	0	0	0
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
Total Appropriated Current Expenditure		1,356,290	1,528,631	1,535,359	1,664,220
<i>Total Wages and Salaries</i>		<i>1,003,875</i>	<i>1,141,687</i>	<i>1,142,072</i>	<i>1,254,865</i>
6111	Administrative	494,098	556,365	558,284	623,884
6112	Senior Technical	304,703	362,224	362,169	378,600
6113	Other Technical and Craft Skilled	131,782	149,205	149,164	169,935
6114	Clerical and Office Support	4,159	4,492	4,492	10,078
6115	Semi-Skilled Operatives and Unskilled	68,077	66,544	66,472	70,502
6116	Contracted Employees	1,056	1,057	992	1,038
6117	Temporary Employees	0	1,800	500	828
<i>Overhead Expenses</i>		<i>119,726</i>	<i>133,517</i>	<i>132,635</i>	<i>143,994</i>
6131	Other Direct Labour Costs	11,492	12,136	8,362	8,362
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	31,953	33,765	36,657	33,692
6134	National Insurance	76,281	87,616	87,616	101,940
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>29,922</i>	<i>31,817</i>	<i>27,962</i>	<i>30,500</i>
6221	Drugs and Medical Supplies	1,054	1,517	1,002	1,500
6222	Field Materials and Supplies	10,998	11,500	9,871	10,500
6223	Office Materials and Supplies	9,872	10,500	10,080	10,500
6224	Print and Non-Print Materials	7,998	8,300	7,009	8,000
<i>Fuel and Lubricants</i>		<i>1,081</i>	<i>1,135</i>	<i>1,135</i>	<i>1,147</i>
6231	Fuel and Lubricants	1,081	1,135	1,135	1,147
<i>Rental and Maintenance of Buildings</i>		<i>44,699</i>	<i>45,083</i>	<i>46,981</i>	<i>45,552</i>
6241	Rental of Buildings	900	0	0	0
6242	Maintenance of Buildings	41,800	42,700	45,098	43,598
6243	Janitorial and Cleaning Supplies	1,999	2,383	1,883	1,954
<i>Maintenance of Infrastructure</i>		<i>25,080</i>	<i>22,300</i>	<i>22,299</i>	<i>22,300</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	6,330	3,600	3,600	3,600
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	18,750	18,700	18,699	18,700
<i>Transport, Travel & Postage</i>		<i>7,525</i>	<i>11,533</i>	<i>13,902</i>	<i>14,385</i>
6261	Local Travel and Subsistence	4,598	5,500	7,032	7,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	23	1	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: 734 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2011	Budget 2012	Revised 2012	Budget 2013
6264	Vehicle Spares and Service	0	1,760	1,259	1,760
6265	Other Transport, Travel and Postage	2,927	4,250	5,610	5,610
<i>Utility Charges</i>		<i>25,012</i>	<i>27,074</i>	<i>27,073</i>	<i>27,074</i>
6271	Telephone Charges	1,660	1,803	1,802	1,803
6272	Electricity Charges	12,333	14,333	14,333	14,333
6273	Water Charges	11,019	10,938	10,938	10,938
<i>Other Goods and Services Purchased</i>		<i>86,729</i>	<i>100,063</i>	<i>104,684</i>	<i>110,832</i>
6281	Security Services	53,773	63,465	70,918	75,509
6282	Equipment Maintenance	1,742	3,275	45	2,000
6283	Cleaning and Extermination Services	3,189	4,123	4,779	4,123
6284	Other	28,025	29,200	28,942	29,200
<i>Other Operating Expenses</i>		<i>7,643</i>	<i>7,922</i>	<i>11,451</i>	<i>8,071</i>
6291	National and Other Events	5,498	5,775	9,482	6,074
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	1,797	1,797	1,795	1,797
6294	Other	348	350	173	200
<i>Education Subventions and Training</i>		<i>4,998</i>	<i>6,500</i>	<i>5,164</i>	<i>5,500</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	4,998	6,500	5,164	5,500
<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 & 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
Grand Total (Appropriated Current & Statutory)		1,356,290	1,528,631	1,535,359	1,664,220

STAFFING DETAILS

COA	Description	Filled	
		2012	2013
6111	Administrative	448	478
6112	Senior Technical	408	421
6113	Other Technical and Craft Skilled	242	251
6114	Clerical and Office Support	8	8
6115	Semi-Skilled Operatives and Unskilled	153	153
6116	Contracted Employees	2	2
6117	Temporary Employees	5	5
Total		1,266	1,318

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 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure		0	0	0	0
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
Total Appropriated Current Expenditure		506,672	541,270	569,155	620,010
<i>Total Wages and Salaries</i>		255,263	265,455	265,315	296,867
6111	Administrative	3,459	2,240	2,240	2,422
6112	Senior Technical	24,229	26,736	26,645	26,645
6113	Other Technical and Craft Skilled	63,877	70,817	70,771	76,081
6114	Clerical and Office Support	12,288	10,761	10,586	10,918
6115	Semi-Skilled Operatives and Unskilled	72,107	71,227	71,179	84,206
6116	Contracted Employees	79,303	83,674	83,894	96,595
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		33,731	34,980	34,980	38,174
6131	Other Direct Labour Costs	1,202	1,336	1,336	1,477
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	19,560	20,247	20,247	20,905
6134	National Insurance	12,969	13,397	13,397	15,792
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		0	0	0	0
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		28,135	29,176	24,465	27,176
6221	Drugs and Medical Supplies	5,665	5,676	5,673	5,676
6222	Field Materials and Supplies	9,495	10,500	7,499	8,500
6223	Office Materials and Supplies	8,192	8,200	7,200	8,200
6224	Print and Non-Print Materials	4,783	4,800	4,094	4,800
<i>Fuel and Lubricants</i>		8,413	9,500	9,500	9,500
6231	Fuel and Lubricants	8,413	9,500	9,500	9,500
<i>Rental and Maintenance of Buildings</i>		34,299	38,322	40,004	41,600
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	21,500	24,022	25,722	27,300
6243	Janitorial and Cleaning Supplies	12,799	14,300	14,282	14,300
<i>Maintenance of Infrastructure</i>		17,413	21,013	21,002	21,013
6251	Maintenance of Roads	7,613	8,613	8,613	8,613
6252	Maintenance of Bridges	800	2,400	2,400	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	9,000	10,000	9,989	10,000
<i>Transport, Travel & Postage</i>		8,494	10,415	9,671	12,415
6261	Local Travel and Subsistence	5,500	6,500	4,788	6,500
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	15	15	0	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 2011	Budget 2012	Revised 2012	Budget 2013
6264	Vehicle Spares and Service	2,495	3,000	2,999	4,000
6265	Other Transport, Travel and Postage	485	900	1,883	1,900
<i>Utility Charges</i>		56,666	59,700	59,698	62,700
6271	Telephone Charges	2,466	2,500	2,498	2,500
6272	Electricity Charges	35,000	37,000	37,000	40,000
6273	Water Charges	19,200	20,200	20,200	20,200
<i>Other Goods and Services Purchased</i>		41,795	49,289	77,268	82,841
6281	Security Services	21,405	21,689	53,889	56,941
6282	Equipment Maintenance	10,455	14,000	12,594	14,000
6283	Cleaning and Extermination Services	6,541	9,600	7,690	7,900
6284	Other	3,395	4,000	3,094	4,000
<i>Other Operating Expenses</i>		21,762	22,361	27,002	26,665
6291	National and Other Events	554	565	526	565
6292	Dietary	20,165	20,696	25,393	25,000
6293	Refreshment and Meals	747	800	800	800
6294	Other	297	300	284	300
<i>Education Subventions and Training</i>		700	1,059	252	1,059
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	700	1,059	252	1,059
<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 & 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
Grand Total (Appropriated Current & Statutory)		506,672	541,270	569,155	620,010

STAFFING DETAILS

COA	Description	Filled	
		2012	2013
6111	Administrative	1	1
6112	Senior Technical	19	19
6113	Other Technical and Craft Skilled	107	113
6114	Clerical and Office Support	19	19
6115	Semi-Skilled Operatives and Unskilled	134	149
6116	Contracted Employees	82	93
6117	Temporary Employees	0	0
Total		362	394

DETAILS OF EXPENDITURE

Agency Details

Agency: 74 Region 4: Demerara/Mahaica

Acct Code	Details of Expenditure	Actual 2011	Budget 2012	Revised 2012	Budget 2013
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	2,707,739	2,949,478	2,945,646	3,209,891
	Total Appropriated Current Expenditure	2,532,143	2,755,328	2,753,627	3,003,357
610	Total Employment Costs	1,763,241	1,901,533	1,901,066	2,145,545
620	Total Other Charges	768,902	853,795	852,561	857,812
	Total Appropriated Capital Expenditure	175,596	194,150	192,020	206,534
	Grand Total (Appropriated and Statutory)	2,707,739	2,949,478	2,945,646	3,209,891

Programme Code and Description	2013 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
741 Regional Administration and Finance	0	64,977	69,965	134,942	10,800	145,742
742 Agriculture	0	69,462	169,318	238,780	37,000	275,780
743 Public Works	0	21,145	93,218	114,363	58,000	172,363
744 Education Delivery	0	1,824,282	381,234	2,205,516	62,966	2,268,482
745 Health Services	0	165,679	144,077	309,756	37,768	347,524
Agency Total	0	2,145,545	857,812	3,003,357	206,534	3,209,891

STAFFING DETAILS

COA	Description	Filled	
		2012	2013
6111	Administrative	304	310
6112	Senior Technical	820	958
6113	Other Technical and Craft Skilled	339	316
6114	Clerical and Office Support	31	30
6115	Semi-Skilled Operatives and Unskilled	210	183
6116	Contracted Employees	97	105
6117	Temporary Employees	0	0
	Total	1801	1902

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 2011	Budget 2012	Revised 2012	Budget 2013
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	118,342	123,171	124,363	145,742
	Total Appropriated Current Expenditure	105,474	120,171	121,365	134,942
610	Total Employment Costs	55,079	59,429	60,803	64,977
611	Total Wages and Salaries	47,537	51,617	53,614	58,001
613	Overhead Expenses	7,542	7,812	7,189	6,976
620	Total Other Charges	50,395	60,742	60,562	69,965
	Total Appropriated Capital Expenditure	12,868	3,000	2,998	10,800
	Programme Total	118,342	123,171	124,363	145,742

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 2011	Budget 2012	Revised 2012	Budget 2013
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	215,827	225,884	227,403	275,780
	Total Appropriated Current Expenditure	182,832	189,884	191,985	238,780
610	Total Employment Costs	52,552	54,525	56,735	69,462
611	Total Wages and Salaries	46,663	48,491	50,937	63,385
613	Overhead Expenses	5,889	6,034	5,798	6,077
620	Total Other Charges	130,280	135,359	135,250	169,318
	Total Appropriated Capital Expenditure	32,996	36,000	35,418	37,000
	Programme Total	215,827	225,884	227,403	275,780

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 2011	Budget 2012	Revised 2012	Budget 2013
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	178,234	219,212	216,043	172,363
	Total Appropriated Current Expenditure	130,594	159,512	157,505	114,363
610	Total Employment Costs	16,349	18,719	16,869	21,145
611	Total Wages and Salaries	14,508	16,708	15,014	18,885
613	Overhead Expenses	1,841	2,011	1,855	2,260
620	Total Other Charges	114,245	140,793	140,636	93,218
	Total Appropriated Capital Expenditure	47,640	59,700	58,538	58,000
	Programme Total	178,234	219,212	216,043	172,363

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 2011	Budget 2012	Revised 2012	Budget 2013
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,906,199	2,071,058	2,070,095	2,268,482
	Total Appropriated Current Expenditure	1,861,751	2,015,108	2,014,304	2,205,516
610	Total Employment Costs	1,512,946	1,639,228	1,638,820	1,824,282
611	Total Wages and Salaries	1,350,479	1,471,696	1,467,301	1,591,696
613	Overhead Expenses	162,467	167,532	171,519	232,586
620	Total Other Charges	348,805	375,880	375,484	381,234
	Total Appropriated Capital Expenditure	44,448	55,950	55,791	62,966
	Programme Total	1,906,199	2,071,058	2,070,095	2,268,482

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 2011	Budget 2012	Revised 2012	Budget 2013
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	289,137	310,153	307,743	347,524
	Total Appropriated Current Expenditure	251,493	270,653	268,468	309,756
610	Total Employment Costs	126,315	129,632	127,839	165,679
611	Total Wages and Salaries	111,695	114,250	113,092	146,972
613	Overhead Expenses	14,620	15,382	14,747	18,707
620	Total Other Charges	125,178	141,021	140,629	144,077
	Total Appropriated Capital Expenditure	37,644	39,500	39,275	37,768
	Programme Total	289,137	310,153	307,743	347,524

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 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure		0	0	0	0
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
Total Appropriated Current Expenditure		105,474	120,171	121,365	134,942
<i>Total Wages and Salaries</i>		<i>47,537</i>	<i>51,617</i>	<i>53,614</i>	<i>58,001</i>
6111	Administrative	15,458	17,675	17,291	14,788
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	3,498	2,743	3,356	4,110
6114	Clerical and Office Support	12,292	12,010	11,959	12,570
6115	Semi-Skilled Operatives and Unskilled	5,939	5,726	5,577	5,441
6116	Contracted Employees	10,350	13,463	15,431	21,092
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>7,542</i>	<i>7,812</i>	<i>7,189</i>	<i>6,976</i>
6131	Other Direct Labour Costs	337	348	469	142
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	4,444	4,548	3,884	4,098
6134	National Insurance	2,761	2,916	2,836	2,736
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>8,869</i>	<i>11,500</i>	<i>11,429</i>	<i>11,600</i>
6211	Expenses Specific to the Agency	8,869	11,500	11,429	11,600
<i>Materials, Equipment and Supplies</i>		<i>3,776</i>	<i>4,220</i>	<i>4,177</i>	<i>4,320</i>
6221	Drugs and Medical Supplies	109	110	110	110
6222	Field Materials and Supplies	258	260	257	360
6223	Office Materials and Supplies	2,615	3,000	2,969	3,000
6224	Print and Non-Print Materials	794	850	842	850
<i>Fuel and Lubricants</i>		<i>1,499</i>	<i>2,000</i>	<i>3,000</i>	<i>3,000</i>
6231	Fuel and Lubricants	1,499	2,000	3,000	3,000
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>268</i>	<i>267</i>	<i>6,350</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	6,000
6243	Janitorial and Cleaning Supplies	0	268	267	350
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>1,500</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	0	0	0	1,500
<i>Transport, Travel & Postage</i>		<i>4,027</i>	<i>4,895</i>	<i>3,561</i>	<i>4,050</i>
6261	Local Travel and Subsistence	3,861	4,200	3,200	3,500
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	65	0	20

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 2011	Budget 2012	Revised 2012	Budget 2013
6264	Vehicle Spares and Service	35	200	170	200
6265	Other Transport, Travel and Postage	131	430	191	330
<i>Utility Charges</i>		2,560	3,560	4,273	4,378
6271	Telephone Charges	1,400	1,637	1,637	1,780
6272	Electricity Charges	1,135	1,875	2,588	2,550
6273	Water Charges	25	48	48	48
<i>Other Goods and Services Purchased</i>		18,927	23,188	22,748	23,141
6281	Security Services	16,390	19,828	19,419	19,361
6282	Equipment Maintenance	800	1,100	1,082	1,400
6283	Cleaning and Extermination Services	244	360	354	480
6284	Other	1,493	1,900	1,893	1,900
<i>Other Operating Expenses</i>		6,301	6,611	6,609	6,626
6291	National and Other Events	5,511	5,532	5,531	5,532
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	614	745	745	760
6294	Other	176	334	333	334
<i>Education Subventions and Training</i>		835	900	898	1,400
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	835	900	898	1,400
<i>Rates, Taxes and Subvention to Local Authorities</i>		3,600	3,600	3,600	3,600
6311	Rates and Taxes	3,600	3,600	3,600	3,600
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & 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
Grand Total (Appropriated Current & Statutory)		105,474	120,171	121,365	134,942

STAFFING DETAILS

COA	Description	Filled	
		2012	2013
6111	Administrative	14	11
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	4	5
6114	Clerical and Office Support	20	19
6115	Semi-Skilled Operatives and Unskilled	10	10
6116	Contracted Employees	21	24
6117	Temporary Employees	0	0
Total		69	69

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 74 Region 4: Demerara/Mahaica

Programme: 742 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure		0	0	0	0
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
Total Appropriated Current Expenditure		182,832	189,884	191,985	238,780
<i>Total Wages and Salaries</i>		46,663	48,491	50,937	63,385
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	5,716	5,021	5,021	5,805
6114	Clerical and Office Support	610	610	629	642
6115	Semi-Skilled Operatives and Unskilled	26,584	25,205	23,405	25,109
6116	Contracted Employees	13,752	17,655	21,882	31,829
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		5,889	6,034	5,798	6,077
6131	Other Direct Labour Costs	2,197	2,242	2,285	2,520
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,289	1,386	1,126	1,146
6134	National Insurance	2,403	2,406	2,387	2,411
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		0	0	0	0
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		2,346	2,425	2,401	2,650
6221	Drugs and Medical Supplies	25	25	25	25
6222	Field Materials and Supplies	1,198	1,200	1,200	1,300
6223	Office Materials and Supplies	925	1,000	1,000	1,100
6224	Print and Non-Print Materials	198	200	176	225
<i>Fuel and Lubricants</i>		25,000	26,000	29,241	30,000
6231	Fuel and Lubricants	25,000	26,000	29,241	30,000
<i>Rental and Maintenance of Buildings</i>		300	300	300	1,625
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	1,300
6243	Janitorial and Cleaning Supplies	300	300	300	325
<i>Maintenance of Infrastructure</i>		84,999	87,000	87,000	89,000
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	84,999	87,000	87,000	88,000
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	1,000
<i>Transport, Travel & Postage</i>		3,825	4,825	1,778	2,320
6261	Local Travel and Subsistence	207	800	784	820
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 2011	Budget 2012	Revised 2012	Budget 2013
6264	Vehicle Spares and Service	3,600	4,000	994	1,500
6265	Other Transport, Travel and Postage	18	25	0	0
	<i>Utility Charges</i>	0	0	0	28,350
6271	Telephone Charges	0	0	0	50
6272	Electricity Charges	0	0	0	28,050
6273	Water Charges	0	0	0	250
	<i>Other Goods and Services Purchased</i>	10,315	11,259	11,010	11,713
6281	Security Services	9,998	10,939	10,723	11,293
6282	Equipment Maintenance	66	70	69	140
6283	Cleaning and Extermination Services	100	100	96	130
6284	Other	150	150	122	150
	<i>Other Operating Expenses</i>	23	50	49	60
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	23	50	49	60
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	0	0	0	100
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	100
	<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 & 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
	Grand Total (Appropriated Current & Statutory)	182,832	189,884	191,985	238,780

STAFFING DETAILS

COA	Description	Filled	
		2012	2013
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	8	8
6114	Clerical and Office Support	1	1
6115	Semi-Skilled Operatives and Unskilled	42	37
6116	Contracted Employees	21	26
6117	Temporary Employees	0	0
	Total	72	72

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 74 Region 4: Demerara/Mahaica

Programme: 743 - Public Works

Acct Code	Details of Current Expenditure	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure		0	0	0	0
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
Total Appropriated Current Expenditure		130,594	159,512	157,505	114,363
<i>Total Wages and Salaries</i>		<i>14,508</i>	<i>16,708</i>	<i>15,014</i>	<i>18,885</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	1,674	1,807	1,898	1,898
6113	Other Technical and Craft Skilled	3,196	4,135	4,135	4,342
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	4,659	4,454	4,519	4,108
6116	Contracted Employees	4,979	6,312	4,462	8,537
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>1,841</i>	<i>2,011</i>	<i>1,855</i>	<i>2,260</i>
6131	Other Direct Labour Costs	195	216	120	120
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	899	984	937	1,368
6134	National Insurance	747	811	798	772
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>1,572</i>	<i>1,670</i>	<i>1,658</i>	<i>1,670</i>
6221	Drugs and Medical Supplies	19	20	20	20
6222	Field Materials and Supplies	895	900	889	900
6223	Office Materials and Supplies	429	450	450	500
6224	Print and Non-Print Materials	227	300	299	250
<i>Fuel and Lubricants</i>		<i>9,499</i>	<i>11,000</i>	<i>11,000</i>	<i>11,200</i>
6231	Fuel and Lubricants	9,499	11,000	11,000	11,200
<i>Rental and Maintenance of Buildings</i>		<i>14,120</i>	<i>14,430</i>	<i>14,429</i>	<i>5,900</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	13,748	14,050	14,049	5,500
6243	Janitorial and Cleaning Supplies	371	380	380	400
<i>Maintenance of Infrastructure</i>		<i>54,959</i>	<i>62,500</i>	<i>62,484</i>	<i>51,500</i>
6251	Maintenance of Roads	32,321	35,000	35,000	30,000
6252	Maintenance of Bridges	12,189	15,000	14,985	15,000
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	10,449	12,500	12,500	6,500
<i>Transport, Travel & Postage</i>		<i>5,014</i>	<i>5,970</i>	<i>5,667</i>	<i>5,780</i>
6261	Local Travel and Subsistence	465	700	696	730
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 2011	Budget 2012	Revised 2012	Budget 2013
6264	Vehicle Spares and Service	4,484	4,950	4,931	5,000
6265	Other Transport, Travel and Postage	65	320	40	50
<i>Utility Charges</i>		28,112	41,665	44,095	15,750
6271	Telephone Charges	544	544	544	550
6272	Electricity Charges	26,568	39,921	42,351	14,000
6273	Water Charges	1,000	1,200	1,200	1,200
<i>Other Goods and Services Purchased</i>		968	3,508	1,253	1,358
6281	Security Services	0	2,150	0	0
6282	Equipment Maintenance	127	148	130	148
6283	Cleaning and Extermination Services	699	700	672	700
6284	Other	143	510	452	510
<i>Other Operating Expenses</i>		3	50	49	60
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	3	50	49	60
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 & 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
Grand Total (Appropriated Current & Statutory)		130,594	159,512	157,505	114,363

STAFFING DETAILS

COA	Description	Filled	
		2012	2013
6111	Administrative	0	0
6112	Senior Technical	2	2
6113	Other Technical and Craft Skilled	6	6
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	9	8
6116	Contracted Employees	4	6
6117	Temporary Employees	0	0
Total		21	22

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 74 Region 4: Demerara/Mahaica

Programme: 744 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure		0	0	0	0
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
Total Appropriated Current Expenditure		1,861,751	2,015,108	2,014,304	2,205,516
<i>Total Wages and Salaries</i>		<i>1,350,479</i>	<i>1,471,696</i>	<i>1,467,301</i>	<i>1,591,696</i>
6111	Administrative	394,595	438,582	438,315	463,971
6112	Senior Technical	676,644	782,528	797,560	896,702
6113	Other Technical and Craft Skilled	208,045	188,940	172,940	181,901
6114	Clerical and Office Support	2,913	2,860	2,860	3,004
6115	Semi-Skilled Operatives and Unskilled	62,330	52,834	49,674	39,407
6116	Contracted Employees	5,952	5,952	5,952	6,711
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>162,467</i>	<i>167,532</i>	<i>171,519</i>	<i>232,586</i>
6131	Other Direct Labour Costs	11,005	11,746	11,773	8,425
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	44,500	44,915	48,875	100,080
6134	National Insurance	106,962	110,871	110,871	124,081
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>35,163</i>	<i>41,322</i>	<i>40,111</i>	<i>42,700</i>
6221	Drugs and Medical Supplies	508	510	502	600
6222	Field Materials and Supplies	21,452	25,147	26,147	26,500
6223	Office Materials and Supplies	3,494	4,210	1,510	2,147
6224	Print and Non-Print Materials	9,709	11,455	11,953	13,453
<i>Fuel and Lubricants</i>		<i>2,372</i>	<i>2,886</i>	<i>2,886</i>	<i>2,986</i>
6231	Fuel and Lubricants	2,372	2,886	2,886	2,986
<i>Rental and Maintenance of Buildings</i>		<i>65,832</i>	<i>67,940</i>	<i>67,758</i>	<i>68,180</i>
6241	Rental of Buildings	600	780	600	780
6242	Maintenance of Buildings	62,773	64,000	63,999	64,000
6243	Janitorial and Cleaning Supplies	2,460	3,160	3,159	3,400
<i>Maintenance of Infrastructure</i>		<i>22,807</i>	<i>28,250</i>	<i>28,238</i>	<i>28,750</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	2,740	4,750	4,738	4,750
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	20,068	23,500	23,499	24,000
<i>Transport, Travel & Postage</i>		<i>12,277</i>	<i>13,571</i>	<i>15,714</i>	<i>16,231</i>
6261	Local Travel and Subsistence	4,289	5,500	3,499	4,000
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 2011	Budget 2012	Revised 2012	Budget 2013
6264	Vehicle Spares and Service	770	1,056	516	516
6265	Other Transport, Travel and Postage	7,218	7,000	11,698	11,700
<i>Utility Charges</i>		36,765	39,166	39,166	39,266
6271	Telephone Charges	899	1,300	1,300	1,400
6272	Electricity Charges	11,550	13,550	13,550	13,550
6273	Water Charges	24,316	24,316	24,316	24,316
<i>Other Goods and Services Purchased</i>		163,870	170,597	167,796	169,455
6281	Security Services	124,648	125,642	119,168	120,000
6282	Equipment Maintenance	797	3,955	1,677	1,955
6283	Cleaning and Extermination Services	6,340	7,800	7,297	7,500
6284	Other	32,085	33,200	39,654	40,000
<i>Other Operating Expenses</i>		9,060	11,050	12,049	12,070
6291	National and Other Events	6,451	7,500	8,500	8,500
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	1,609	2,550	2,549	2,570
6294	Other	1,000	1,000	1,000	1,000
<i>Education Subventions and Training</i>		660	1,098	1,766	1,596
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	660	1,098	1,766	1,596
<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 & 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
Grand Total (Appropriated Current & Statutory)		1,861,751	2,015,108	2,014,304	2,205,516

STAFFING DETAILS

COA	Description	Filled	
		2012	2013
6111	Administrative	290	299
6112	Senior Technical	800	941
6113	Other Technical and Craft Skilled	283	260
6114	Clerical and Office Support	4	4
6115	Semi-Skilled Operatives and Unskilled	116	83
6116	Contracted Employees	9	7
6117	Temporary Employees	0	0
Total		1,502	1,594

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 74 Region 4: Demerara/Mahaica

Programme: 745 - Health Services

Acct Code	Details of Current Expenditure	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure		0	0	0	0
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
Total Appropriated Current Expenditure		251,493	270,653	268,468	309,756
<i>Total Wages and Salaries</i>		<i>111,695</i>	<i>114,250</i>	<i>113,092</i>	<i>146,972</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	28,345	26,017	25,183	22,656
6113	Other Technical and Craft Skilled	23,323	26,152	24,236	25,451
6114	Clerical and Office Support	3,607	3,607	3,501	3,787
6115	Semi-Skilled Operatives and Unskilled	19,366	19,651	21,357	46,838
6116	Contracted Employees	37,054	38,823	38,815	48,240
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>14,620</i>	<i>15,382</i>	<i>14,747</i>	<i>18,707</i>
6131	Other Direct Labour Costs	549	762	487	916
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	9,086	9,293	8,943	10,374
6134	National Insurance	4,985	5,327	5,317	7,417
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>10,330</i>	<i>11,232</i>	<i>11,213</i>	<i>11,482</i>
6221	Drugs and Medical Supplies	1,999	2,000	1,989	2,000
6222	Field Materials and Supplies	2,082	2,382	2,382	2,482
6223	Office Materials and Supplies	1,750	2,000	1,999	2,100
6224	Print and Non-Print Materials	4,500	4,850	4,843	4,900
<i>Fuel and Lubricants</i>		<i>8,000</i>	<i>10,000</i>	<i>9,999</i>	<i>10,099</i>
6231	Fuel and Lubricants	8,000	10,000	9,999	10,099
<i>Rental and Maintenance of Buildings</i>		<i>21,575</i>	<i>24,000</i>	<i>24,944</i>	<i>25,100</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	17,975	20,000	19,987	20,000
6243	Janitorial and Cleaning Supplies	3,600	4,000	4,957	5,100
<i>Maintenance of Infrastructure</i>		<i>12,500</i>	<i>14,500</i>	<i>14,498</i>	<i>14,500</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	12,500	14,500	14,498	14,500
<i>Transport, Travel & Postage</i>		<i>8,512</i>	<i>10,500</i>	<i>9,017</i>	<i>9,500</i>
6261	Local Travel and Subsistence	3,084	3,500	3,055	3,400
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: 74 Region 4: Demerara/Mahaica

Programme: 745 - Health Services

Acct Code	Details of Current Expenditure	Actual 2011	Budget 2012	Revised 2012	Budget 2013
6264	Vehicle Spares and Service	2,864	4,000	3,990	4,100
6265	Other Transport, Travel and Postage	2,563	3,000	1,971	2,000
<i>Utility Charges</i>		21,588	25,683	25,683	26,788
6271	Telephone Charges	2,185	2,875	2,875	2,980
6272	Electricity Charges	14,000	17,000	17,000	18,000
6273	Water Charges	5,403	5,808	5,808	5,808
<i>Other Goods and Services Purchased</i>		37,711	40,026	40,299	41,158
6281	Security Services	28,495	30,108	30,102	30,807
6282	Equipment Maintenance	3,102	3,800	3,783	3,883
6283	Cleaning and Extermination Services	5,500	5,500	5,798	5,850
6284	Other	614	618	616	618
<i>Other Operating Expenses</i>		4,505	4,610	4,547	4,950
6291	National and Other Events	30	100	100	100
6292	Dietary	2,999	3,000	2,997	3,300
6293	Refreshment and Meals	676	710	709	750
6294	Other	800	800	741	800
<i>Education Subventions and Training</i>		457	470	430	500
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	457	470	430	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 & 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
Grand Total (Appropriated Current & Statutory)		251,493	270,653	268,468	309,756

STAFFING DETAILS

COA	Description	Filled	
		2012	2013
6111	Administrative	0	0
6112	Senior Technical	18	15
6113	Other Technical and Craft Skilled	38	37
6114	Clerical and Office Support	6	6
6115	Semi-Skilled Operatives and Unskilled	33	45
6116	Contracted Employees	42	42
6117	Temporary Employees	0	0
Total		137	145

DETAILS OF EXPENDITURE

Agency Details

Agency: 75 Region 5: Mahaica/Berbice

Acct Code	Details of Expenditure	Actual 2011	Budget 2012	Revised 2012	Budget 2013
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,542,834	1,659,900	1,679,209	1,819,426
	Total Appropriated Current Expenditure	1,308,771	1,392,800	1,415,968	1,530,300
610	Total Employment Costs	834,174	901,015	900,692	992,840
620	Total Other Charges	474,596	491,785	515,276	537,460
	Total Appropriated Capital Expenditure	234,064	267,100	263,240	289,126
	Grand Total (Appropriated and Statutory)	1,542,834	1,659,900	1,679,209	1,819,426

Programme Code and Description	2013 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
751 Regional Administration and Finance	0	49,087	42,171	91,258	8,200	99,458
752 Agriculture	0	6,314	106,445	112,759	82,000	194,759
753 Public Works	0	29,470	66,022	95,492	91,300	186,792
754 Education Delivery	0	745,250	202,625	947,875	68,810	1,016,685
755 Health Services	0	162,719	120,197	282,916	38,816	321,732
Agency Total	0	992,840	537,460	1,530,300	289,126	1,819,426

STAFFING DETAILS

COA	Description	Filled	
		2012	2013
6111	Administrative	177	191
6112	Senior Technical	280	308
6113	Other Technical and Craft Skilled	263	274
6114	Clerical and Office Support	15	16
6115	Semi-Skilled Operatives and Unskilled	132	141
6116	Contracted Employees	61	79
6117	Temporary Employees	0	0
	Total	928	1009

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 2011	Budget 2012	Revised 2012	Budget 2013
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	69,932	72,047	77,080	99,458
	Total Appropriated Current Expenditure	61,232	69,047	74,080	91,258
610	Total Employment Costs	35,032	40,923	40,922	49,087
611	Total Wages and Salaries	30,584	35,905	35,989	43,819
613	Overhead Expenses	4,448	5,018	4,933	5,268
620	Total Other Charges	26,200	28,124	33,158	42,171
	Total Appropriated Capital Expenditure	8,700	3,000	3,000	8,200
	Programme Total	69,932	72,047	77,080	99,458

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 2011	Budget 2012	Revised 2012	Budget 2013
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	184,362	187,791	187,461	194,759
	Total Appropriated Current Expenditure	111,162	112,791	112,461	112,759
610	Total Employment Costs	7,209	6,579	6,259	6,314
611	Total Wages and Salaries	6,147	5,542	5,378	5,395
613	Overhead Expenses	1,062	1,037	881	919
620	Total Other Charges	103,954	106,212	106,202	106,445
	Total Appropriated Capital Expenditure	73,200	75,000	75,000	82,000
	Programme Total	184,362	187,791	187,461	194,759

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 2011	Budget 2012	Revised 2012	Budget 2013
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	202,982	181,709	182,835	186,792
	Total Appropriated Current Expenditure	111,049	94,709	96,287	95,492
610	Total Employment Costs	21,589	24,541	24,541	29,470
611	Total Wages and Salaries	19,402	22,321	22,355	27,132
613	Overhead Expenses	2,187	2,220	2,186	2,338
620	Total Other Charges	89,460	70,168	71,746	66,022
	Total Appropriated Capital Expenditure	91,933	87,000	86,548	91,300
	Programme Total	202,982	181,709	182,835	186,792

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 2011	Budget 2012	Revised 2012	Budget 2013
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	843,437	912,227	933,375	1,016,685
	Total Appropriated Current Expenditure	806,743	846,127	870,570	947,875
610	Total Employment Costs	650,008	684,783	684,783	745,250
611	Total Wages and Salaries	581,345	617,238	613,738	664,836
613	Overhead Expenses	68,663	67,545	71,045	80,414
620	Total Other Charges	156,735	161,344	185,787	202,625
	Total Appropriated Capital Expenditure	36,694	66,100	62,805	68,810
	Programme Total	843,437	912,227	933,375	1,016,685

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 2011	Budget 2012	Revised 2012	Budget 2013
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	242,121	306,126	298,458	321,732
	Total Appropriated Current Expenditure	218,584	270,126	262,571	282,916
610	Total Employment Costs	120,337	144,189	144,188	162,719
611	Total Wages and Salaries	103,511	124,544	124,680	142,709
613	Overhead Expenses	16,826	19,645	19,508	20,010
620	Total Other Charges	98,248	125,937	118,383	120,197
	Total Appropriated Capital Expenditure	23,537	36,000	35,888	38,816
	Programme Total	242,121	306,126	298,458	321,732

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 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure		0	0	0	0
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
Total Appropriated Current Expenditure		61,232	69,047	74,080	91,258
<i>Total Wages and Salaries</i>		<i>30,584</i>	<i>35,905</i>	<i>35,989</i>	<i>43,819</i>
6111	Administrative	10,321	10,890	10,890	14,058
6112	Senior Technical	1,135	1,226	1,287	1,312
6113	Other Technical and Craft Skilled	3,072	3,348	3,515	3,585
6114	Clerical and Office Support	6,653	6,252	6,380	7,235
6115	Semi-Skilled Operatives and Unskilled	1,422	1,533	1,261	1,298
6116	Contracted Employees	7,981	12,656	12,656	16,331
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>4,448</i>	<i>5,018</i>	<i>4,933</i>	<i>5,268</i>
6131	Other Direct Labour Costs	505	614	203	212
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	2,225	2,597	2,855	2,997
6134	National Insurance	1,718	1,807	1,875	2,059
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>4,154</i>	<i>4,155</i>	<i>4,154</i>	<i>4,700</i>
6211	Expenses Specific to the Agency	4,154	4,155	4,154	4,700
<i>Materials, Equipment and Supplies</i>		<i>2,399</i>	<i>2,400</i>	<i>2,400</i>	<i>2,570</i>
6221	Drugs and Medical Supplies	20	20	20	20
6222	Field Materials and Supplies	549	550	550	550
6223	Office Materials and Supplies	1,230	1,230	1,230	1,400
6224	Print and Non-Print Materials	600	600	600	600
<i>Fuel and Lubricants</i>		<i>2,800</i>	<i>2,800</i>	<i>3,600</i>	<i>2,800</i>
6231	Fuel and Lubricants	2,800	2,800	3,600	2,800
<i>Rental and Maintenance of Buildings</i>		<i>300</i>	<i>300</i>	<i>300</i>	<i>6,300</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	6,000
6243	Janitorial and Cleaning Supplies	300	300	300	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 & Postage</i>		<i>2,906</i>	<i>3,907</i>	<i>3,905</i>	<i>4,144</i>
6261	Local Travel and Subsistence	806	1,790	1,790	1,900
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	17	17	44

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 2011	Budget 2012	Revised 2012	Budget 2013
6264	Vehicle Spares and Service	1,800	1,800	1,800	1,800
6265	Other Transport, Travel and Postage	300	300	299	400
<i>Utility Charges</i>		4,950	5,000	5,300	5,395
6271	Telephone Charges	1,000	1,000	1,300	1,300
6272	Electricity Charges	3,000	3,000	3,000	3,000
6273	Water Charges	950	1,000	1,000	1,095
<i>Other Goods and Services Purchased</i>		5,979	6,850	10,789	13,450
6281	Security Services	4,640	6,000	9,642	12,100
6282	Equipment Maintenance	839	350	648	650
6283	Cleaning and Extermination Services	500	500	499	700
6284	Other	0	0	0	0
<i>Other Operating Expenses</i>		2,512	2,512	2,511	2,512
6291	National and Other Events	1,408	1,408	1,408	1,408
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	1,104	1,104	1,103	1,104
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		200	200	200	300
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	200	200	200	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 & 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
Grand Total (Appropriated Current & Statutory)		61,232	69,047	74,080	91,258

STAFFING DETAILS

COA	Description	Filled	
		2012	2013
6111	Administrative	11	12
6112	Senior Technical	1	1
6113	Other Technical and Craft Skilled	5	5
6114	Clerical and Office Support	10	11
6115	Semi-Skilled Operatives and Unskilled	3	3
6116	Contracted Employees	15	16
6117	Temporary Employees	0	0
Total		45	48

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 75 Region 5: Mahaica/Berbice

Programme: 752 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure		0	0	0	0
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
Total Appropriated Current Expenditure		111,162	112,791	112,461	112,759
<i>Total Wages and Salaries</i>		<i>6,147</i>	<i>5,542</i>	<i>5,378</i>	<i>5,395</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	544	544	571	588
6115	Semi-Skilled Operatives and Unskilled	5,603	4,998	4,807	4,807
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>1,062</i>	<i>1,037</i>	<i>881</i>	<i>919</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	604	604	480	494
6134	National Insurance	458	433	400	425
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>469</i>	<i>469</i>	<i>466</i>	<i>469</i>
6221	Drugs and Medical Supplies	24	24	24	24
6222	Field Materials and Supplies	125	125	125	125
6223	Office Materials and Supplies	200	200	200	200
6224	Print and Non-Print Materials	120	120	117	120
<i>Fuel and Lubricants</i>		<i>760</i>	<i>760</i>	<i>760</i>	<i>800</i>
6231	Fuel and Lubricants	760	760	760	800
<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>101,499</i>	<i>103,500</i>	<i>103,498</i>	<i>103,500</i>
6251	Maintenance of Roads	17,000	18,000	17,999	18,000
6252	Maintenance of Bridges	7,500	7,500	7,499	7,500
6253	Maintenance of Drainage and Irrigation Works	72,000	73,000	73,000	73,000
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	5,000	5,000	4,999	5,000
<i>Transport, Travel & Postage</i>		<i>1,086</i>	<i>1,343</i>	<i>1,339</i>	<i>1,500</i>
6261	Local Travel and Subsistence	287	543	542	550
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 2011	Budget 2012	Revised 2012	Budget 2013
6264	Vehicle Spares and Service	799	800	797	950
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>	60	60	60	96
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	60	60	60	96
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	0	0	0	0
	<i>Other Operating Expenses</i>	79	80	79	80
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	79	80	79	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 & 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
	Grand Total (Appropriated Current & Statutory)	111,162	112,791	112,461	112,759

STAFFING DETAILS

COA	Description	Filled	
		2012	2013
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	8	8
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	Total	9	9

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 75 Region 5: Mahaica/Berbice

Programme: 753 - Public Works

Acct Code	Details of Current Expenditure	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure		0	0	0	0
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
Total Appropriated Current Expenditure		111,049	94,709	96,287	95,492
<i>Total Wages and Salaries</i>		<i>19,402</i>	<i>22,321</i>	<i>22,355</i>	<i>27,132</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	966	967	1,001	1,045
6113	Other Technical and Craft Skilled	5,262	5,062	5,062	5,526
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	6,683	6,440	6,440	6,440
6116	Contracted Employees	6,491	9,852	9,852	14,121
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>2,187</i>	<i>2,220</i>	<i>2,186</i>	<i>2,338</i>
6131	Other Direct Labour Costs	180	180	180	185
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,063	1,067	1,039	1,083
6134	National Insurance	944	973	967	1,070
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>1,262</i>	<i>1,262</i>	<i>1,258</i>	<i>1,262</i>
6221	Drugs and Medical Supplies	12	12	11	12
6222	Field Materials and Supplies	150	150	150	150
6223	Office Materials and Supplies	600	600	600	600
6224	Print and Non-Print Materials	500	500	497	500
<i>Fuel and Lubricants</i>		<i>2,500</i>	<i>2,500</i>	<i>2,500</i>	<i>2,560</i>
6231	Fuel and Lubricants	2,500	2,500	2,500	2,560
<i>Rental and Maintenance of Buildings</i>		<i>8,800</i>	<i>8,800</i>	<i>9,599</i>	<i>3,500</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	8,200	8,200	8,999	2,900
6243	Janitorial and Cleaning Supplies	600	600	600	600
<i>Maintenance of Infrastructure</i>		<i>50,700</i>	<i>54,200</i>	<i>54,988</i>	<i>55,000</i>
6251	Maintenance of Roads	39,500	43,000	43,800	43,800
6252	Maintenance of Bridges	8,000	8,000	8,000	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	3,200	3,200	3,188	3,200
<i>Transport, Travel & Postage</i>		<i>1,026</i>	<i>1,225</i>	<i>1,224</i>	<i>1,500</i>
6261	Local Travel and Subsistence	426	625	624	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 2011	Budget 2012	Revised 2012	Budget 2013
6264	Vehicle Spares and Service	600	600	599	800
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	721	721	721	725
6271	Telephone Charges	100	100	100	100
6272	Electricity Charges	0	0	0	0
6273	Water Charges	621	621	621	625
	<i>Other Goods and Services Purchased</i>	24,427	1,435	1,434	1,450
6281	Security Services	22,993	0	0	0
6282	Equipment Maintenance	434	435	435	450
6283	Cleaning and Extermination Services	999	1,000	999	1,000
6284	Other	0	0	0	0
	<i>Other Operating Expenses</i>	25	25	22	25
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	25	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 & 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
	Grand Total (Appropriated Current & Statutory)	111,049	94,709	96,287	95,492

STAFFING DETAILS

COA	Description	Filled	
		2012	2013
6111	Administrative	0	0
6112	Senior Technical	1	1
6113	Other Technical and Craft Skilled	8	8
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	13	13
6116	Contracted Employees	6	12
6117	Temporary Employees	0	0
	Total	28	34

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 75 Region 5: Mahaica/Berbice

Programme: 754 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure		0	0	0	0
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
Total Appropriated Current Expenditure		806,743	846,127	870,570	947,875
<i>Total Wages and Salaries</i>		<i>581,345</i>	<i>617,238</i>	<i>613,738</i>	<i>664,836</i>
6111	Administrative	204,907	224,869	221,369	239,603
6112	Senior Technical	235,902	240,712	240,712	267,418
6113	Other Technical and Craft Skilled	108,593	121,415	121,415	125,119
6114	Clerical and Office Support	1,640	1,646	1,646	1,780
6115	Semi-Skilled Operatives and Unskilled	25,415	24,520	24,520	23,937
6116	Contracted Employees	4,888	4,076	4,076	6,979
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>68,663</i>	<i>67,545</i>	<i>71,045</i>	<i>80,414</i>
6131	Other Direct Labour Costs	6,880	5,046	7,346	6,279
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	19,075	15,591	16,791	22,757
6134	National Insurance	42,709	46,908	46,908	51,378
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>21,819</i>	<i>21,900</i>	<i>21,899</i>	<i>22,698</i>
6221	Drugs and Medical Supplies	567	600	600	708
6222	Field Materials and Supplies	9,653	8,800	8,800	8,890
6223	Office Materials and Supplies	3,500	3,500	3,499	3,800
6224	Print and Non-Print Materials	8,099	9,000	9,000	9,300
<i>Fuel and Lubricants</i>		<i>1,449</i>	<i>1,200</i>	<i>2,599</i>	<i>2,620</i>
6231	Fuel and Lubricants	1,449	1,200	2,599	2,620
<i>Rental and Maintenance of Buildings</i>		<i>49,920</i>	<i>52,150</i>	<i>52,102</i>	<i>53,885</i>
6241	Rental of Buildings	220	300	252	300
6242	Maintenance of Buildings	42,700	44,850	44,850	46,435
6243	Janitorial and Cleaning Supplies	7,000	7,000	7,000	7,150
<i>Maintenance of Infrastructure</i>		<i>11,299</i>	<i>9,800</i>	<i>9,799</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	11,299	9,800	9,799	9,800
<i>Transport, Travel & Postage</i>		<i>5,336</i>	<i>4,890</i>	<i>5,132</i>	<i>6,388</i>
6261	Local Travel and Subsistence	2,450	2,300	2,294	3,198
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	40	40	40	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 2011	Budget 2012	Revised 2012	Budget 2013
6264	Vehicle Spares and Service	847	850	848	850
6265	Other Transport, Travel and Postage	1,999	1,700	1,950	2,300
<i>Utility Charges</i>		<i>18,957</i>	<i>19,250</i>	<i>19,250</i>	<i>19,250</i>
6271	Telephone Charges	650	650	650	650
6272	Electricity Charges	11,100	11,100	11,100	11,100
6273	Water Charges	7,207	7,500	7,500	7,500
<i>Other Goods and Services Purchased</i>		<i>32,835</i>	<i>36,031</i>	<i>59,141</i>	<i>70,336</i>
6281	Security Services	6,782	9,927	34,452	43,170
6282	Equipment Maintenance	1,499	1,500	1,497	2,562
6283	Cleaning and Extermination Services	4,604	4,604	4,604	4,604
6284	Other	19,950	20,000	18,588	20,000
<i>Other Operating Expenses</i>		<i>10,052</i>	<i>11,055</i>	<i>10,798</i>	<i>11,748</i>
6291	National and Other Events	3,699	3,700	3,700	3,700
6292	Dietary	5,250	6,250	5,750	6,700
6293	Refreshment and Meals	755	755	755	755
6294	Other	350	350	593	593
<i>Education Subventions and Training</i>		<i>5,067</i>	<i>5,068</i>	<i>5,067</i>	<i>5,900</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	5,067	5,068	5,067	5,900
<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 & 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
Grand Total (Appropriated Current & Statutory)		806,743	846,127	870,570	947,875

STAFFING DETAILS

COA	Description	Filled	
		2012	2013
6111	Administrative	165	178
6112	Senior Technical	264	293
6113	Other Technical and Craft Skilled	200	207
6114	Clerical and Office Support	3	3
6115	Semi-Skilled Operatives and Unskilled	46	48
6116	Contracted Employees	3	5
6117	Temporary Employees	0	0
Total		681	734

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 75 Region 5: Mahaica/Berbice

Programme: 755 - Health Services

Acct Code	Details of Current Expenditure	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure		0	0	0	0
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
Total Appropriated Current Expenditure		218,584	270,126	262,571	282,916
<i>Total Wages and Salaries</i>		<i>103,511</i>	<i>124,544</i>	<i>124,680</i>	<i>142,709</i>
6111	Administrative	1,258	1,820	1,906	2,358
6112	Senior Technical	16,878	21,958	21,180	18,692
6113	Other Technical and Craft Skilled	27,740	33,774	34,581	36,189
6114	Clerical and Office Support	1,081	620	641	654
6115	Semi-Skilled Operatives and Unskilled	29,767	33,979	33,979	37,781
6116	Contracted Employees	26,786	32,393	32,393	47,035
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>16,826</i>	<i>19,645</i>	<i>19,508</i>	<i>20,010</i>
6131	Other Direct Labour Costs	970	1,254	1,100	1,122
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	9,673	11,449	11,458	11,687
6134	National Insurance	6,183	6,942	6,950	7,201
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>15,466</i>	<i>17,468</i>	<i>15,868</i>	<i>15,379</i>
6221	Drugs and Medical Supplies	2,542	2,542	2,542	2,542
6222	Field Materials and Supplies	4,289	4,289	4,289	4,500
6223	Office Materials and Supplies	4,337	4,337	4,337	4,337
6224	Print and Non-Print Materials	4,299	6,300	4,700	4,000
<i>Fuel and Lubricants</i>		<i>6,595</i>	<i>6,600</i>	<i>6,600</i>	<i>6,750</i>
6231	Fuel and Lubricants	6,595	6,600	6,600	6,750
<i>Rental and Maintenance of Buildings</i>		<i>26,600</i>	<i>26,625</i>	<i>26,605</i>	<i>26,900</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	18,500	19,000	18,980	19,000
6243	Janitorial and Cleaning Supplies	8,100	7,625	7,625	7,900
<i>Maintenance of Infrastructure</i>		<i>9,500</i>	<i>8,000</i>	<i>8,000</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	9,500	8,000	8,000	8,000
<i>Transport, Travel & Postage</i>		<i>4,827</i>	<i>5,647</i>	<i>4,824</i>	<i>5,747</i>
6261	Local Travel and Subsistence	2,121	2,887	2,071	2,887
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	1	1	1

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 2011	Budget 2012	Revised 2012	Budget 2013
6264	Vehicle Spares and Service	2,259	2,259	2,252	2,259
6265	Other Transport, Travel and Postage	447	500	499	600
<i>Utility Charges</i>		<i>12,918</i>	<i>12,918</i>	<i>12,918</i>	<i>13,418</i>
6271	Telephone Charges	1,218	1,218	1,218	1,218
6272	Electricity Charges	6,700	6,700	6,700	6,700
6273	Water Charges	5,000	5,000	5,000	5,500
<i>Other Goods and Services Purchased</i>		<i>13,345</i>	<i>37,192</i>	<i>33,699</i>	<i>32,873</i>
6281	Security Services	4,961	28,435	23,948	23,035
6282	Equipment Maintenance	3,708	4,080	4,080	4,190
6283	Cleaning and Extermination Services	4,261	4,262	5,059	5,059
6284	Other	414	415	612	589
<i>Other Operating Expenses</i>		<i>8,770</i>	<i>11,259</i>	<i>9,643</i>	<i>10,690</i>
6291	National and Other Events	314	315	314	346
6292	Dietary	6,120	8,600	6,999	8,000
6293	Refreshment and Meals	2,296	2,296	2,296	2,296
6294	Other	40	48	34	48
<i>Education Subventions and Training</i>		<i>227</i>	<i>228</i>	<i>228</i>	<i>440</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	227	228	228	440
<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 & 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
Grand Total (Appropriated Current & Statutory)		218,584	270,126	262,571	282,916

STAFFING DETAILS

COA	Description	Filled	
		2012	2013
6111	Administrative	1	1
6112	Senior Technical	14	13
6113	Other Technical and Craft Skilled	50	54
6114	Clerical and Office Support	1	1
6115	Semi-Skilled Operatives and Unskilled	62	69
6116	Contracted Employees	37	46
6117	Temporary Employees	0	0
Total		165	184

DETAILS OF EXPENDITURE

Agency Details

Agency: 76 Region 6: East Berbice/Corentyne

Acct Code	Details of Expenditure	Actual 2011	Budget 2012	Revised 2012	Budget 2013
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	3,537,168	3,885,268	3,869,749	4,168,540
	Total Appropriated Current Expenditure	3,210,879	3,523,568	3,508,084	3,785,138
610	Total Employment Costs	1,921,765	2,161,418	2,149,677	2,295,324
620	Total Other Charges	1,289,114	1,362,150	1,358,407	1,489,814
	Total Appropriated Capital Expenditure	326,289	361,700	361,665	383,402
	Grand Total (Appropriated and Statutory)	3,537,168	3,885,268	3,869,749	4,168,540

Programme Code and Description	2013 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
761 Regional Administration and Finance	0	62,254	51,130	113,384	6,700	120,084
762 Agriculture	0	62,415	390,853	453,268	124,000	577,268
763 Public Works	0	28,031	134,013	162,044	121,200	283,244
764 Education Delivery	0	1,613,508	447,442	2,060,950	67,832	2,128,782
765 Health Services	0	529,116	466,376	995,492	63,670	1,059,162
Agency Total	0	2,295,324	1,489,814	3,785,138	383,402	4,168,540

STAFFING DETAILS

COA	Description	Filled	
		2012	2013
6111	Administrative	215	246
6112	Senior Technical	682	775
6113	Other Technical and Craft Skilled	688	597
6114	Clerical and Office Support	37	37
6115	Semi-Skilled Operatives and Unskilled	382	345
6116	Contracted Employees	284	307
6117	Temporary Employees	0	0
	Total	2288	2307

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 2011	Budget 2012	Revised 2012	Budget 2013
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	89,846	100,869	98,871	120,084
	Total Appropriated Current Expenditure	81,950	94,869	92,876	113,384
610	Total Employment Costs	50,933	59,781	58,235	62,254
611	Total Wages and Salaries	45,651	54,439	53,420	57,382
613	Overhead Expenses	5,282	5,342	4,815	4,872
620	Total Other Charges	31,017	35,088	34,640	51,130
	Total Appropriated Capital Expenditure	7,896	6,000	5,996	6,700
	Programme Total	89,846	100,869	98,871	120,084

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 2011	Budget 2012	Revised 2012	Budget 2013
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	528,082	543,422	554,242	577,268
	Total Appropriated Current Expenditure	411,060	416,422	427,242	453,268
610	Total Employment Costs	52,413	62,989	62,473	62,415
611	Total Wages and Salaries	47,932	56,617	58,182	57,790
613	Overhead Expenses	4,480	6,372	4,291	4,625
620	Total Other Charges	358,648	353,433	364,769	390,853
	Total Appropriated Capital Expenditure	117,022	127,000	127,000	124,000
	Programme Total	528,082	543,422	554,242	577,268

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 2011	Budget 2012	Revised 2012	Budget 2013
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	249,291	259,470	267,062	283,244
	Total Appropriated Current Expenditure	145,336	143,770	151,382	162,044
610	Total Employment Costs	23,062	23,510	23,510	28,031
611	Total Wages and Salaries	20,878	21,307	21,376	25,442
613	Overhead Expenses	2,184	2,203	2,134	2,589
620	Total Other Charges	122,274	120,260	127,872	134,013
	Total Appropriated Capital Expenditure	103,955	115,700	115,680	121,200
	Programme Total	249,291	259,470	267,062	283,244

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 2011	Budget 2012	Revised 2012	Budget 2013
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,763,616	1,975,826	1,936,811	2,128,782
	Total Appropriated Current Expenditure	1,713,628	1,922,326	1,883,319	2,060,950
610	Total Employment Costs	1,341,626	1,480,895	1,480,456	1,613,508
611	Total Wages and Salaries	1,195,990	1,328,437	1,325,680	1,447,642
613	Overhead Expenses	145,636	152,458	154,777	165,866
620	Total Other Charges	372,002	441,431	402,863	447,442
	Total Appropriated Capital Expenditure	49,988	53,500	53,492	67,832
	Programme Total	1,763,616	1,975,826	1,936,811	2,128,782

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 2011	Budget 2012	Revised 2012	Budget 2013
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	906,333	1,005,681	1,012,762	1,059,162
	Total Appropriated Current Expenditure	858,905	946,181	953,265	995,492
610	Total Employment Costs	453,732	534,243	525,002	529,116
611	Total Wages and Salaries	386,058	464,231	455,586	456,016
613	Overhead Expenses	67,674	70,012	69,417	73,100
620	Total Other Charges	405,174	411,938	428,262	466,376
	Total Appropriated Capital Expenditure	47,428	59,500	59,498	63,670
	Programme Total	906,333	1,005,681	1,012,762	1,059,162

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 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure		0	0	0	0
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
Total Appropriated Current Expenditure		81,950	94,869	92,876	113,384
<i>Total Wages and Salaries</i>		<i>45,651</i>	<i>54,439</i>	<i>53,420</i>	<i>57,382</i>
6111	Administrative	10,253	7,961	8,878	8,892
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	3,783	3,408	3,620	3,620
6114	Clerical and Office Support	7,266	6,981	7,278	7,330
6115	Semi-Skilled Operatives and Unskilled	1,143	1,089	1,073	1,143
6116	Contracted Employees	23,206	35,000	32,571	36,397
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>5,282</i>	<i>5,342</i>	<i>4,815</i>	<i>4,872</i>
6131	Other Direct Labour Costs	1,205	1,206	1,256	1,005
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	2,279	2,453	1,922	2,170
6134	National Insurance	1,798	1,683	1,637	1,697
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>11,199</i>	<i>13,680</i>	<i>10,889</i>	<i>13,180</i>
6211	Expenses Specific to the Agency	11,199	13,680	10,889	13,180
<i>Materials, Equipment and Supplies</i>		<i>5,795</i>	<i>6,345</i>	<i>6,338</i>	<i>6,045</i>
6221	Drugs and Medical Supplies	40	45	45	45
6222	Field Materials and Supplies	155	200	196	200
6223	Office Materials and Supplies	3,400	3,650	3,150	3,200
6224	Print and Non-Print Materials	2,200	2,450	2,946	2,600
<i>Fuel and Lubricants</i>		<i>1,699</i>	<i>1,850</i>	<i>1,848</i>	<i>1,850</i>
6231	Fuel and Lubricants	1,699	1,850	1,848	1,850
<i>Rental and Maintenance of Buildings</i>		<i>275</i>	<i>275</i>	<i>274</i>	<i>7,800</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	7,500
6243	Janitorial and Cleaning Supplies	275	275	274	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 & Postage</i>		<i>3,352</i>	<i>3,515</i>	<i>3,493</i>	<i>3,515</i>
6261	Local Travel and Subsistence	1,988	2,000	1,981	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 2011	Budget 2012	Revised 2012	Budget 2013
6264	Vehicle Spares and Service	1,350	1,500	1,497	1,500
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	2,797	3,035	3,035	3,035
6271	Telephone Charges	1,962	2,200	2,200	2,200
6272	Electricity Charges	0	0	0	0
6273	Water Charges	835	835	835	835
	<i>Other Goods and Services Purchased</i>	1,443	1,530	3,615	10,217
6281	Security Services	0	0	0	8,687
6282	Equipment Maintenance	850	900	1,799	900
6283	Cleaning and Extermination Services	200	220	1,419	220
6284	Other	394	410	397	410
	<i>Other Operating Expenses</i>	1,949	1,958	2,600	2,458
6291	National and Other Events	1,496	1,500	1,995	2,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	330	330	478	330
6294	Other	123	128	127	128
	<i>Education Subventions and Training</i>	170	170	169	300
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	170	170	169	300
	<i>Rates, Taxes and Subvention to Local Authorities</i>	1,958	2,350	2,000	2,350
6311	Rates and Taxes	1,958	2,350	2,000	2,350
6312	Subventions to Local Authorities	0	0	0	0
	<i>Subsidies and Contributions to Local & 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
	Grand Total (Appropriated Current & Statutory)	81,950	94,869	92,876	113,384

STAFFING DETAILS

COA	Description	Filled	
		2012	2013
6111	Administrative	9	9
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	5	5
6114	Clerical and Office Support	12	12
6115	Semi-Skilled Operatives and Unskilled	2	2
6116	Contracted Employees	33	34
6117	Temporary Employees	0	0
	Total	61	62

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 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure		0	0	0	0
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
Total Appropriated Current Expenditure		411,060	416,422	427,242	453,268
<i>Total Wages and Salaries</i>		<i>47,932</i>	<i>56,617</i>	<i>58,182</i>	<i>57,790</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	3,345	2,866	2,895	2,895
6114	Clerical and Office Support	465	0	0	0
6115	Semi-Skilled Operatives and Unskilled	34,620	35,001	34,942	33,755
6116	Contracted Employees	9,502	18,750	20,345	21,140
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>4,480</i>	<i>6,372</i>	<i>4,291</i>	<i>4,625</i>
6131	Other Direct Labour Costs	219	207	28	28
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,414	3,259	1,467	1,806
6134	National Insurance	2,847	2,906	2,796	2,791
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>2,193</i>	<i>2,300</i>	<i>2,269</i>	<i>2,675</i>
6221	Drugs and Medical Supplies	0	0	0	25
6222	Field Materials and Supplies	1,250	1,300	1,298	1,300
6223	Office Materials and Supplies	775	780	765	850
6224	Print and Non-Print Materials	168	220	205	500
<i>Fuel and Lubricants</i>		<i>193,326</i>	<i>193,326</i>	<i>193,012</i>	<i>200,000</i>
6231	Fuel and Lubricants	193,326	193,326	193,012	200,000
<i>Rental and Maintenance of Buildings</i>		<i>2,788</i>	<i>2,880</i>	<i>2,874</i>	<i>3,880</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	2,419	2,500	2,494	3,500
6243	Janitorial and Cleaning Supplies	369	380	380	380
<i>Maintenance of Infrastructure</i>		<i>114,945</i>	<i>120,148</i>	<i>120,148</i>	<i>131,500</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	114,945	120,148	120,148	131,500
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		<i>11,837</i>	<i>15,600</i>	<i>15,420</i>	<i>16,600</i>
6261	Local Travel and Subsistence	564	600	422	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 2011	Budget 2012	Revised 2012	Budget 2013
6264	Vehicle Spares and Service	11,273	15,000	14,998	16,000
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	8,575	8,340	8,340	8,340
6271	Telephone Charges	750	750	750	750
6272	Electricity Charges	2,765	2,530	2,530	2,530
6273	Water Charges	5,060	5,060	5,060	5,060
	<i>Other Goods and Services Purchased</i>	24,760	10,614	22,483	27,633
6281	Security Services	24,486	10,314	22,183	27,183
6282	Equipment Maintenance	274	300	300	300
6283	Cleaning and Extermination Services	0	0	0	150
6284	Other	0	0	0	0
	<i>Other Operating Expenses</i>	225	225	222	225
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	225	225	222	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 & 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
	Grand Total (Appropriated Current & Statutory)	411,060	416,422	427,242	453,268

STAFFING DETAILS

COA	Description	Filled	
		2012	2013
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	4	4
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	51	50
6116	Contracted Employees	20	22
6117	Temporary Employees	0	0
	Total	75	76

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 76 Region 6: East Berbice/Corentyne

Programme: 763 - Public Works

Acct Code	Details of Current Expenditure	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure		0	0	0	0
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
Total Appropriated Current Expenditure		145,336	143,770	151,382	162,044
<i>Total Wages and Salaries</i>		<i>20,878</i>	<i>21,307</i>	<i>21,376</i>	<i>25,442</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	1,004	1,004	836	42
6113	Other Technical and Craft Skilled	3,835	4,150	3,813	3,825
6114	Clerical and Office Support	591	640	517	670
6115	Semi-Skilled Operatives and Unskilled	6,488	6,323	6,576	6,639
6116	Contracted Employees	8,960	9,190	9,633	14,266
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>2,184</i>	<i>2,203</i>	<i>2,134</i>	<i>2,589</i>
6131	Other Direct Labour Costs	7	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,258	1,258	1,254	1,726
6134	National Insurance	920	945	881	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>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>1,959</i>	<i>2,156</i>	<i>2,116</i>	<i>2,500</i>
6221	Drugs and Medical Supplies	0	0	0	10
6222	Field Materials and Supplies	1,000	1,100	1,099	1,100
6223	Office Materials and Supplies	460	506	505	600
6224	Print and Non-Print Materials	500	550	512	790
<i>Fuel and Lubricants</i>		<i>2,265</i>	<i>2,375</i>	<i>2,306</i>	<i>3,375</i>
6231	Fuel and Lubricants	2,265	2,375	2,306	3,375
<i>Rental and Maintenance of Buildings</i>		<i>15,162</i>	<i>16,278</i>	<i>16,234</i>	<i>13,778</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	14,000	15,000	14,958	12,500
6243	Janitorial and Cleaning Supplies	1,162	1,278	1,275	1,278
<i>Maintenance of Infrastructure</i>		<i>69,381</i>	<i>72,000</i>	<i>71,380</i>	<i>78,380</i>
6251	Maintenance of Roads	36,967	38,500	38,500	42,500
6252	Maintenance of Bridges	21,995	22,500	22,500	25,500
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	10,420	11,000	10,380	10,380
<i>Transport, Travel & Postage</i>		<i>4,259</i>	<i>4,375</i>	<i>4,343</i>	<i>4,695</i>
6261	Local Travel and Subsistence	1,059	1,175	1,154	1,175
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 2011	Budget 2012	Revised 2012	Budget 2013
6264	Vehicle Spares and Service	3,199	3,200	3,189	3,520
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		<i>10,361</i>	<i>10,611</i>	<i>10,611</i>	<i>10,611</i>
6271	Telephone Charges	550	550	550	550
6272	Electricity Charges	9,000	9,250	9,250	9,250
6273	Water Charges	811	811	811	811
<i>Other Goods and Services Purchased</i>		<i>18,312</i>	<i>11,865</i>	<i>20,756</i>	<i>20,074</i>
6281	Security Services	17,757	11,297	19,725	19,374
6282	Equipment Maintenance	398	403	867	500
6283	Cleaning and Extermination Services	158	165	164	200
6284	Other	0	0	0	0
<i>Other Operating Expenses</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
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>		<i>574</i>	<i>600</i>	<i>127</i>	<i>600</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	574	600	127	600
<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 & 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
Grand Total (Appropriated Current & Statutory)		145,336	143,770	151,382	162,044

STAFFING DETAILS

COA	Description	Filled	
		2012	2013
6111	Administrative	0	0
6112	Senior Technical	2	1
6113	Other Technical and Craft Skilled	6	6
6114	Clerical and Office Support	1	1
6115	Semi-Skilled Operatives and Unskilled	11	11
6116	Contracted Employees	9	18
6117	Temporary Employees	0	0
Total		29	37

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 76 Region 6: East Berbice/Corentyne

Programme: 764 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure		0	0	0	0
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
Total Appropriated Current Expenditure		1,713,628	1,922,326	1,883,319	2,060,950
<i>Total Wages and Salaries</i>		<i>1,195,990</i>	<i>1,328,437</i>	<i>1,325,680</i>	<i>1,447,642</i>
6111	Administrative	217,378	299,063	298,774	362,508
6112	Senior Technical	579,141	627,147	642,724	723,887
6113	Other Technical and Craft Skilled	308,329	306,100	288,097	267,821
6114	Clerical and Office Support	4,834	4,529	4,529	6,000
6115	Semi-Skilled Operatives and Unskilled	42,425	38,848	38,842	30,582
6116	Contracted Employees	43,883	52,750	52,713	56,844
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>145,636</i>	<i>152,458</i>	<i>154,777</i>	<i>165,866</i>
6131	Other Direct Labour Costs	16,551	16,552	16,552	16,749
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	36,000	36,612	38,931	42,217
6134	National Insurance	93,085	99,294	99,294	106,900
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>27,792</i>	<i>28,575</i>	<i>31,760</i>	<i>36,520</i>
6221	Drugs and Medical Supplies	1,300	1,375	1,175	1,620
6222	Field Materials and Supplies	10,997	11,200	11,197	11,500
6223	Office Materials and Supplies	8,196	8,500	8,241	10,900
6224	Print and Non-Print Materials	7,300	7,500	11,147	12,500
<i>Fuel and Lubricants</i>		<i>3,000</i>	<i>3,500</i>	<i>3,499</i>	<i>3,500</i>
6231	Fuel and Lubricants	3,000	3,500	3,499	3,500
<i>Rental and Maintenance of Buildings</i>		<i>85,839</i>	<i>88,490</i>	<i>87,191</i>	<i>99,080</i>
6241	Rental of Buildings	4,011	4,990	1,878	2,080
6242	Maintenance of Buildings	74,828	76,000	76,000	87,000
6243	Janitorial and Cleaning Supplies	7,000	7,500	9,313	10,000
<i>Maintenance of Infrastructure</i>		<i>18,550</i>	<i>20,000</i>	<i>21,000</i>	<i>26,000</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	1,000
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	18,550	20,000	21,000	25,000
<i>Transport, Travel & Postage</i>		<i>15,990</i>	<i>17,372</i>	<i>11,754</i>	<i>18,670</i>
6261	Local Travel and Subsistence	10,190	11,702	6,101	12,000
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: 76 Region 6: East Berbice/Corentyne

Programme: 764 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2011	Budget 2012	Revised 2012	Budget 2013
6264	Vehicle Spares and Service	1,850	1,670	1,653	1,670
6265	Other Transport, Travel and Postage	3,950	4,000	4,000	5,000
<i>Utility Charges</i>		65,132	67,893	67,893	67,893
6271	Telephone Charges	3,000	3,100	3,100	3,100
6272	Electricity Charges	45,000	47,661	47,661	47,661
6273	Water Charges	17,132	17,132	17,132	17,132
<i>Other Goods and Services Purchased</i>		133,678	193,084	155,484	170,648
6281	Security Services	85,434	140,741	104,165	116,585
6282	Equipment Maintenance	6,000	6,163	6,144	6,163
6283	Cleaning and Extermination Services	2,255	2,680	4,680	3,900
6284	Other	39,989	43,500	40,495	44,000
<i>Other Operating Expenses</i>		14,821	15,031	14,705	15,531
6291	National and Other Events	8,872	8,878	9,631	8,878
6292	Dietary	5,297	5,500	4,494	6,000
6293	Refreshment and Meals	353	353	353	353
6294	Other	299	300	227	300
<i>Education Subventions and Training</i>		7,200	7,486	9,577	9,600
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	7,200	7,486	9,577	9,600
<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 & 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
Grand Total (Appropriated Current & Statutory)		1,713,628	1,922,326	1,883,319	2,060,950

STAFFING DETAILS

COA	Description	Filled	
		2012	2013
6111	Administrative	205	234
6112	Senior Technical	655	750
6113	Other Technical and Craft Skilled	524	431
6114	Clerical and Office Support	8	9
6115	Semi-Skilled Operatives and Unskilled	78	59
6116	Contracted Employees	65	73
6117	Temporary Employees	0	0
Total		1,535	1,556

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 76 Region 6: East Berbice/Corentyne

Programme: 765 - Health Services

Acct Code	Details of Current Expenditure	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure		0	0	0	0
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
Total Appropriated Current Expenditure		858,905	946,181	953,265	995,492
<i>Total Wages and Salaries</i>		<i>386,058</i>	<i>464,231</i>	<i>455,586</i>	<i>456,016</i>
6111	Administrative	1,931	2,002	2,422	5,877
6112	Senior Technical	22,893	26,912	29,450	28,142
6113	Other Technical and Craft Skilled	100,536	102,835	105,002	107,264
6114	Clerical and Office Support	10,460	8,854	8,977	8,581
6115	Semi-Skilled Operatives and Unskilled	138,891	140,243	135,046	127,159
6116	Contracted Employees	111,347	183,385	174,689	178,993
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>67,674</i>	<i>70,012</i>	<i>69,417</i>	<i>73,100</i>
6131	Other Direct Labour Costs	6,985	6,985	6,541	6,884
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	40,000	41,206	41,532	43,279
6134	National Insurance	20,689	21,821	21,343	22,937
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>51,831</i>	<i>60,828</i>	<i>61,363</i>	<i>68,828</i>
6221	Drugs and Medical Supplies	16,998	20,000	19,982	20,000
6222	Field Materials and Supplies	20,000	24,828	24,828	27,828
6223	Office Materials and Supplies	9,000	10,000	10,000	12,000
6224	Print and Non-Print Materials	5,833	6,000	6,554	9,000
<i>Fuel and Lubricants</i>		<i>23,500</i>	<i>25,000</i>	<i>25,000</i>	<i>30,000</i>
6231	Fuel and Lubricants	23,500	25,000	25,000	30,000
<i>Rental and Maintenance of Buildings</i>		<i>61,976</i>	<i>65,000</i>	<i>64,999</i>	<i>72,000</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	38,977	40,000	40,000	45,000
6243	Janitorial and Cleaning Supplies	22,999	25,000	24,999	27,000
<i>Maintenance of Infrastructure</i>		<i>13,079</i>	<i>14,000</i>	<i>14,000</i>	<i>17,650</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	650
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	13,079	14,000	14,000	17,000
<i>Transport, Travel & Postage</i>		<i>10,861</i>	<i>11,955</i>	<i>10,702</i>	<i>12,455</i>
6261	Local Travel and Subsistence	4,689	5,000	4,222	4,500
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	55	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 2011	Budget 2012	Revised 2012	Budget 2013
6264	Vehicle Spares and Service	4,940	5,500	5,499	6,500
6265	Other Transport, Travel and Postage	1,177	1,400	926	1,400
<i>Utility Charges</i>		<i>74,785</i>	<i>78,141</i>	<i>78,141</i>	<i>79,317</i>
6271	Telephone Charges	6,235	7,824	7,824	9,000
6272	Electricity Charges	60,000	61,767	61,767	61,767
6273	Water Charges	8,550	8,550	8,550	8,550
<i>Other Goods and Services Purchased</i>		<i>72,305</i>	<i>53,515</i>	<i>75,834</i>	<i>81,076</i>
6281	Security Services	42,270	22,593	44,154	50,154
6282	Equipment Maintenance	16,000	16,500	17,705	16,500
6283	Cleaning and Extermination Services	9,388	9,500	9,500	9,500
6284	Other	4,648	4,922	4,476	4,922
<i>Other Operating Expenses</i>		<i>95,288</i>	<i>98,350</i>	<i>93,074</i>	<i>99,850</i>
6291	National and Other Events	1,520	1,650	1,649	2,650
6292	Dietary	89,998	92,500	87,337	93,000
6293	Refreshment and Meals	1,658	1,700	1,699	1,700
6294	Other	2,113	2,500	2,389	2,500
<i>Education Subventions and Training</i>		<i>1,549</i>	<i>5,149</i>	<i>5,149</i>	<i>5,200</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	1,549	5,149	5,149	5,200
<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 & 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
Grand Total (Appropriated Current & Statutory)		858,905	946,181	953,265	995,492

STAFFING DETAILS

COA	Description	Filled	
		2012	2013
6111	Administrative	1	3
6112	Senior Technical	25	24
6113	Other Technical and Craft Skilled	149	151
6114	Clerical and Office Support	16	15
6115	Semi-Skilled Operatives and Unskilled	240	223
6116	Contracted Employees	157	160
6117	Temporary Employees	0	0
Total		588	576

DETAILS OF EXPENDITURE

Agency Details

Agency: 77 Region 7: Cuyuni/Mazaruni

Acct Code	Details of Expenditure	Actual 2011	Budget 2012	Revised 2012	Budget 2013
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,308,019	1,411,733	1,411,417	1,519,065
	Total Appropriated Current Expenditure	1,186,125	1,285,733	1,285,471	1,385,505
610	Total Employment Costs	498,435	550,847	550,698	587,524
620	Total Other Charges	687,690	734,886	734,773	797,981
	Total Appropriated Capital Expenditure	121,894	126,000	125,946	133,560
	Grand Total (Appropriated and Statutory)	1,308,019	1,411,733	1,411,417	1,519,065

Programme Code and Description	2013 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
771 Regional Administration and Finance	0	46,659	70,625	117,284	2,500	119,784
772 Public Works	0	6,736	145,000	151,736	38,500	190,236
773 Education Delivery	0	386,492	417,217	803,709	54,860	858,569
774 Health Services	0	147,637	165,139	312,776	37,700	350,476
Agency Total	0	587,524	797,981	1,385,505	133,560	1,519,065

STAFFING DETAILS

COA	Description	Filled	
		2012	2013
6111	Administrative	39	40
6112	Senior Technical	155	155
6113	Other Technical and Craft Skilled	168	168
6114	Clerical and Office Support	14	10
6115	Semi-Skilled Operatives and Unskilled	98	108
6116	Contracted Employees	111	116
6117	Temporary Employees	1	1
	Total	586	598

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 2011	Budget 2012	Revised 2012	Budget 2013
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	87,311	97,116	96,807	119,784
	Total Appropriated Current Expenditure	85,314	91,116	90,812	117,284
610	Total Employment Costs	39,679	42,546	42,255	46,659
611	Total Wages and Salaries	34,759	37,573	37,535	41,982
613	Overhead Expenses	4,919	4,973	4,720	4,677
620	Total Other Charges	45,636	48,570	48,557	70,625
	Total Appropriated Capital Expenditure	1,996	6,000	5,995	2,500
	Programme Total	87,311	97,116	96,807	119,784

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 2011	Budget 2012	Revised 2012	Budget 2013
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	185,196	196,282	196,504	190,236
	Total Appropriated Current Expenditure	146,582	155,282	155,517	151,736
610	Total Employment Costs	3,833	3,839	4,117	6,736
611	Total Wages and Salaries	3,315	3,315	3,594	6,189
613	Overhead Expenses	517	524	524	547
620	Total Other Charges	142,750	151,443	151,400	145,000
	Total Appropriated Capital Expenditure	38,614	41,000	40,987	38,500
	Programme Total	185,196	196,282	196,504	190,236

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 2011	Budget 2012	Revised 2012	Budget 2013
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	751,338	807,335	807,164	858,569
	Total Appropriated Current Expenditure	693,048	753,835	753,687	803,709
610	Total Employment Costs	337,344	370,591	370,470	386,492
611	Total Wages and Salaries	278,809	307,340	308,568	321,434
613	Overhead Expenses	58,535	63,251	61,902	65,058
620	Total Other Charges	355,704	383,244	383,217	417,217
	Total Appropriated Capital Expenditure	58,290	53,500	53,477	54,860
	Programme Total	751,338	807,335	807,164	858,569

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 2011	Budget 2012	Revised 2012	Budget 2013
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	284,174	311,000	310,941	350,476
	Total Appropriated Current Expenditure	261,180	285,500	285,455	312,776
610	Total Employment Costs	117,580	133,871	133,855	147,637
611	Total Wages and Salaries	94,734	107,964	109,262	120,391
613	Overhead Expenses	22,845	25,907	24,593	27,246
620	Total Other Charges	143,600	151,629	151,600	165,139
	Total Appropriated Capital Expenditure	22,994	25,500	25,486	37,700
	Programme Total	284,174	311,000	310,941	350,476

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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 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure		0	0	0	0
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
Total Appropriated Current Expenditure		85,314	91,116	90,812	117,284
<i>Total Wages and Salaries</i>		<i>34,759</i>	<i>37,573</i>	<i>37,535</i>	<i>41,982</i>
6111	Administrative	6,667	7,771	7,916	9,247
6112	Senior Technical	1,170	1,170	926	45
6113	Other Technical and Craft Skilled	3,883	3,883	3,875	4,538
6114	Clerical and Office Support	5,471	5,471	3,749	3,211
6115	Semi-Skilled Operatives and Unskilled	6,762	6,762	5,670	5,014
6116	Contracted Employees	10,703	12,406	15,252	19,779
6117	Temporary Employees	102	110	148	148
<i>Overhead Expenses</i>		<i>4,919</i>	<i>4,973</i>	<i>4,720</i>	<i>4,677</i>
6131	Other Direct Labour Costs	336	336	267	120
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	2,850	2,850	2,763	2,940
6134	National Insurance	1,733	1,787	1,690	1,617
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>14,200</i>	<i>14,700</i>	<i>16,012</i>	<i>15,300</i>
6211	Expenses Specific to the Agency	14,200	14,700	16,012	15,300
<i>Materials, Equipment and Supplies</i>		<i>5,331</i>	<i>5,675</i>	<i>5,573</i>	<i>6,255</i>
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	734	775	775	795
6223	Office Materials and Supplies	3,449	3,700	3,599	3,800
6224	Print and Non-Print Materials	1,147	1,200	1,200	1,660
<i>Fuel and Lubricants</i>		<i>2,000</i>	<i>2,500</i>	<i>2,500</i>	<i>3,575</i>
6231	Fuel and Lubricants	2,000	2,500	2,500	3,575
<i>Rental and Maintenance of Buildings</i>		<i>670</i>	<i>825</i>	<i>825</i>	<i>19,860</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	19,000
6243	Janitorial and Cleaning Supplies	670	825	825	860
<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 & Postage</i>		<i>8,599</i>	<i>8,700</i>	<i>8,699</i>	<i>10,075</i>
6261	Local Travel and Subsistence	7,199	7,200	7,200	7,800
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: 771 - Regional Administration and Finance

Acct Code	Details of Current Expenditure	Actual 2011	Budget 2012	Revised 2012	Budget 2013
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	1,400	1,500	1,499	2,275
	<i>Utility Charges</i>	950	1,200	1,200	1,230
6271	Telephone Charges	950	1,200	1,200	1,230
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	9,649	10,495	9,276	9,715
6281	Security Services	6,000	8,275	6,252	6,565
6282	Equipment Maintenance	1,350	500	899	525
6283	Cleaning and Extermination Services	900	320	519	1,020
6284	Other	1,399	1,400	1,605	1,605
	<i>Other Operating Expenses</i>	3,739	3,950	3,947	4,090
6291	National and Other Events	2,199	2,300	2,298	2,400
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	599	650	650	690
6294	Other	941	1,000	999	1,000
	<i>Education Subventions and Training</i>	499	525	525	525
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	499	525	525	525
	<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 & 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
	Grand Total (Appropriated Current & Statutory)	85,314	91,116	90,812	117,284

STAFFING DETAILS

COA	Description	Filled	
		2012	2013
6111	Administrative	8	8
6112	Senior Technical	1	1
6113	Other Technical and Craft Skilled	5	6
6114	Clerical and Office Support	8	5
6115	Semi-Skilled Operatives and Unskilled	11	9
6116	Contracted Employees	21	24
6117	Temporary Employees	1	1
	Total	55	54

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 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure		0	0	0	0
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
Total Appropriated Current Expenditure		146,582	155,282	155,517	151,736
<i>Total Wages and Salaries</i>		<i>3,315</i>	<i>3,315</i>	<i>3,594</i>	<i>6,189</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	875	875	1,141	1,642
6114	Clerical and Office Support	638	638	372	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	1,802	1,802	2,081	4,547
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>517</i>	<i>524</i>	<i>524</i>	<i>547</i>
6131	Other Direct Labour Costs	119	119	119	120
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	278	278	278	289
6134	National Insurance	120	127	127	138
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>1,040</i>	<i>1,100</i>	<i>1,099</i>	<i>965</i>
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	400	425	425	425
6223	Office Materials and Supplies	500	525	524	400
6224	Print and Non-Print Materials	140	150	150	140
<i>Fuel and Lubricants</i>		<i>9,000</i>	<i>9,500</i>	<i>11,050</i>	<i>11,100</i>
6231	Fuel and Lubricants	9,000	9,500	11,050	11,100
<i>Rental and Maintenance of Buildings</i>		<i>23,698</i>	<i>18,750</i>	<i>18,738</i>	<i>775</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	22,998	18,000	17,989	0
6243	Janitorial and Cleaning Supplies	700	750	749	775
<i>Maintenance of Infrastructure</i>		<i>85,090</i>	<i>95,500</i>	<i>95,491</i>	<i>102,200</i>
6251	Maintenance of Roads	35,996	37,000	36,992	39,000
6252	Maintenance of Bridges	11,499	14,000	14,799	15,500
6253	Maintenance of Drainage and Irrigation Works	18,499	20,000	19,812	21,000
6254	Maintenance of Sea and River Defenses	7,600	11,000	10,200	12,200
6255	Maintenance of Other Infrastructure	11,497	13,500	13,687	14,500
<i>Transport, Travel & Postage</i>		<i>10,697</i>	<i>11,500</i>	<i>11,491</i>	<i>13,200</i>
6261	Local Travel and Subsistence	4,799	5,000	5,499	6,100
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: 77 Region 7: Cuyuni/Mazaruni

Programme: 772 - Public Works

Acct Code	Details of Current Expenditure	Actual 2011	Budget 2012	Revised 2012	Budget 2013
6264	Vehicle Spares and Service	4,500	5,000	4,493	5,000
6265	Other Transport, Travel and Postage	1,398	1,500	1,500	2,100
	<i>Utility Charges</i>	8,982	10,650	8,149	11,150
6271	Telephone Charges	132	150	150	650
6272	Electricity Charges	8,200	9,800	7,299	9,800
6273	Water Charges	650	700	700	700
	<i>Other Goods and Services Purchased</i>	3,373	3,150	4,100	4,220
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	1,545	1,700	1,700	1,730
6283	Cleaning and Extermination Services	1,129	700	1,200	1,740
6284	Other	700	750	1,200	750
	<i>Other Operating Expenses</i>	870	925	925	990
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	120	125	125	140
6294	Other	750	800	800	850
	<i>Education Subventions and Training</i>	0	368	357	400
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	368	357	400
	<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 & 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
	Grand Total (Appropriated Current & Statutory)	146,582	155,282	155,517	151,736

STAFFING DETAILS

COA	Description	Filled	
		2012	2013
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	1	2
6114	Clerical and Office Support	1	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	1	3
6117	Temporary Employees	0	0
	Total	3	5

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 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure		0	0	0	0
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
Total Appropriated Current Expenditure		693,048	753,835	753,687	803,709
<i>Total Wages and Salaries</i>		<i>278,809</i>	<i>307,340</i>	<i>308,568</i>	<i>321,434</i>
6111	Administrative	39,895	43,066	43,320	46,393
6112	Senior Technical	134,885	145,851	146,943	151,256
6113	Other Technical and Craft Skilled	48,712	52,259	49,878	50,769
6114	Clerical and Office Support	544	544	571	572
6115	Semi-Skilled Operatives and Unskilled	23,641	23,641	25,876	30,944
6116	Contracted Employees	31,132	41,979	41,979	41,500
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>58,535</i>	<i>63,251</i>	<i>61,902</i>	<i>65,058</i>
6131	Other Direct Labour Costs	4,185	4,185	3,728	4,482
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	34,689	38,781	37,889	38,170
6134	National Insurance	19,661	20,285	20,285	22,406
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>16,899</i>	<i>19,900</i>	<i>18,898</i>	<i>19,810</i>
6221	Drugs and Medical Supplies	700	735	735	750
6222	Field Materials and Supplies	6,649	7,720	7,720	8,200
6223	Office Materials and Supplies	5,650	6,825	5,824	6,000
6224	Print and Non-Print Materials	3,900	4,620	4,619	4,860
<i>Fuel and Lubricants</i>		<i>22,758</i>	<i>24,000</i>	<i>28,500</i>	<i>33,050</i>
6231	Fuel and Lubricants	22,758	24,000	28,500	33,050
<i>Rental and Maintenance of Buildings</i>		<i>48,129</i>	<i>40,920</i>	<i>40,877</i>	<i>43,760</i>
6241	Rental of Buildings	880	820	780	1,560
6242	Maintenance of Buildings	45,249	38,000	37,998	40,000
6243	Janitorial and Cleaning Supplies	1,999	2,100	2,100	2,200
<i>Maintenance of Infrastructure</i>		<i>22,300</i>	<i>21,500</i>	<i>21,497</i>	<i>23,500</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	22,300	21,500	21,497	23,500
<i>Transport, Travel & Postage</i>		<i>24,152</i>	<i>23,250</i>	<i>26,544</i>	<i>30,638</i>
6261	Local Travel and Subsistence	4,350	4,500	4,597	5,800
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: 773 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2011	Budget 2012	Revised 2012	Budget 2013
6264	Vehicle Spares and Service	696	750	748	838
6265	Other Transport, Travel and Postage	19,106	18,000	21,199	24,000
	<i>Utility Charges</i>	<i>9,881</i>	<i>12,600</i>	<i>12,400</i>	<i>12,900</i>
6271	Telephone Charges	883	1,100	900	1,100
6272	Electricity Charges	7,998	10,500	10,500	10,600
6273	Water Charges	1,000	1,000	1,000	1,200
	<i>Other Goods and Services Purchased</i>	<i>33,088</i>	<i>39,324</i>	<i>35,134</i>	<i>37,919</i>
6281	Security Services	14,250	20,324	15,332	16,099
6282	Equipment Maintenance	1,398	1,500	1,500	2,500
6283	Cleaning and Extermination Services	2,500	2,000	2,000	2,500
6284	Other	14,939	15,500	16,302	16,820
	<i>Other Operating Expenses</i>	<i>175,799</i>	<i>197,250</i>	<i>194,867</i>	<i>209,840</i>
6291	National and Other Events	5,000	5,800	5,707	6,800
6292	Dietary	169,500	190,000	187,717	201,490
6293	Refreshment and Meals	799	850	844	900
6294	Other	499	600	599	650
	<i>Education Subventions and Training</i>	<i>2,700</i>	<i>4,500</i>	<i>4,500</i>	<i>5,800</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	2,700	4,500	4,500	5,800
	<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 & 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
	Grand Total (Appropriated Current & Statutory)	693,048	753,835	753,687	803,709

STAFFING DETAILS

COA	Description	Filled	
		2012	2013
6111	Administrative	31	32
6112	Senior Technical	146	147
6113	Other Technical and Craft Skilled	91	84
6114	Clerical and Office Support	1	1
6115	Semi-Skilled Operatives and Unskilled	42	58
6116	Contracted Employees	53	50
6117	Temporary Employees	0	0
	Total	364	372

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 77 Region 7: Cuyuni/Mazaruni

Programme: 774 - Health Services

Acct Code	Details of Current Expenditure	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure		0	0	0	0
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
Total Appropriated Current Expenditure		261,180	285,500	285,455	312,776
<i>Total Wages and Salaries</i>		<i>94,734</i>	<i>107,964</i>	<i>109,262</i>	<i>120,391</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	7,331	7,535	7,234	6,414
6113	Other Technical and Craft Skilled	40,762	45,422	45,422	51,378
6114	Clerical and Office Support	2,102	2,271	2,271	2,385
6115	Semi-Skilled Operatives and Unskilled	23,156	24,304	22,370	23,565
6116	Contracted Employees	21,383	28,432	31,964	36,649
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>22,845</i>	<i>25,907</i>	<i>24,593</i>	<i>27,246</i>
6131	Other Direct Labour Costs	1,469	3,822	2,208	2,721
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	15,433	15,936	16,237	17,976
6134	National Insurance	5,943	6,149	6,149	6,549
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>14,062</i>	<i>17,435</i>	<i>15,430</i>	<i>16,615</i>
6221	Drugs and Medical Supplies	2,048	2,750	2,249	2,750
6222	Field Materials and Supplies	7,899	9,900	8,900	9,000
6223	Office Materials and Supplies	3,378	3,885	3,382	3,885
6224	Print and Non-Print Materials	737	900	899	980
<i>Fuel and Lubricants</i>		<i>12,000</i>	<i>13,000</i>	<i>14,738</i>	<i>16,338</i>
6231	Fuel and Lubricants	12,000	13,000	14,738	16,338
<i>Rental and Maintenance of Buildings</i>		<i>31,011</i>	<i>25,500</i>	<i>27,999</i>	<i>30,100</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	27,111	21,000	23,500	25,500
6243	Janitorial and Cleaning Supplies	3,900	4,500	4,499	4,600
<i>Maintenance of Infrastructure</i>		<i>12,000</i>	<i>17,000</i>	<i>14,500</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	12,000	17,000	14,500	16,000
<i>Transport, Travel & Postage</i>		<i>36,765</i>	<i>37,100</i>	<i>40,280</i>	<i>42,780</i>
6261	Local Travel and Subsistence	9,716	10,500	10,686	11,090
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 2011	Budget 2012	Revised 2012	Budget 2013
6264	Vehicle Spares and Service	1,250	1,600	1,593	1,690
6265	Other Transport, Travel and Postage	25,800	25,000	28,000	30,000
<i>Utility Charges</i>		13,530	13,630	11,327	13,730
6271	Telephone Charges	900	950	762	950
6272	Electricity Charges	11,780	11,780	9,665	11,780
6273	Water Charges	850	900	900	1,000
<i>Other Goods and Services Purchased</i>		9,533	10,939	11,305	12,376
6281	Security Services	3,234	5,539	3,297	3,562
6282	Equipment Maintenance	1,300	1,800	2,298	2,500
6283	Cleaning and Extermination Services	3,499	2,000	3,497	4,000
6284	Other	1,500	1,600	2,214	2,314
<i>Other Operating Expenses</i>		13,199	14,925	13,923	15,000
6291	National and Other Events	699	750	749	760
6292	Dietary	11,999	13,650	12,650	13,650
6293	Refreshment and Meals	500	525	524	590
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		1,500	2,100	2,098	2,200
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	1,500	2,100	2,098	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 & 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
Grand Total (Appropriated Current & Statutory)		261,180	285,500	285,455	312,776

STAFFING DETAILS

COA	Description	Filled	
		2012	2013
6111	Administrative	0	0
6112	Senior Technical	8	7
6113	Other Technical and Craft Skilled	71	76
6114	Clerical and Office Support	4	4
6115	Semi-Skilled Operatives and Unskilled	45	41
6116	Contracted Employees	36	39
6117	Temporary Employees	0	0
Total		164	167

DETAILS OF EXPENDITURE

Agency Details

Agency: 78 Region 8: Potaro/Siparuni

Acct Code	Details of Expenditure	Actual 2011	Budget 2012	Revised 2012	Budget 2013
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	740,164	823,688	798,331	886,303
	Total Appropriated Current Expenditure	610,839	681,425	679,280	735,505
610	Total Employment Costs	232,331	245,094	245,007	284,526
620	Total Other Charges	378,507	436,331	434,273	450,979
	Total Appropriated Capital Expenditure	129,325	142,263	119,051	150,798
	Grand Total (Appropriated and Statutory)	740,164	823,688	798,331	886,303

Programme Code and Description	2013 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
781 Regional Administration and Finance	0	23,871	37,131	61,002	2,600	63,602
782 Public Works	0	15,277	98,104	113,381	48,500	161,881
783 Education Delivery	0	171,302	243,818	415,120	59,298	474,418
784 Health Services	0	74,076	71,926	146,002	40,400	186,402
Agency Total	0	284,526	450,979	735,505	150,798	886,303

STAFFING DETAILS

COA	Description	Filled	
		2012	2013
6111	Administrative	17	23
6112	Senior Technical	41	47
6113	Other Technical and Craft Skilled	81	90
6114	Clerical and Office Support	7	7
6115	Semi-Skilled Operatives and Unskilled	96	98
6116	Contracted Employees	38	57
6117	Temporary Employees	0	0
	Total	280	322

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 2011	Budget 2012	Revised 2012	Budget 2013
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	59,183	61,859	63,115	63,602
	Total Appropriated Current Expenditure	44,954	50,059	51,673	61,002
610	Total Employment Costs	14,739	16,101	16,101	23,871
611	Total Wages and Salaries	13,345	14,502	14,833	22,566
613	Overhead Expenses	1,394	1,599	1,268	1,305
620	Total Other Charges	30,214	33,958	35,572	37,131
	Total Appropriated Capital Expenditure	14,229	11,800	11,442	2,600
	Programme Total	59,183	61,859	63,115	63,602

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 2011	Budget 2012	Revised 2012	Budget 2013
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	133,389	151,477	136,576	161,881
	Total Appropriated Current Expenditure	93,390	109,477	108,577	113,381
610	Total Employment Costs	10,299	12,240	12,201	15,277
611	Total Wages and Salaries	9,418	11,360	11,265	14,222
613	Overhead Expenses	881	880	936	1,055
620	Total Other Charges	83,091	97,237	96,376	98,104
	Total Appropriated Capital Expenditure	39,999	42,000	27,999	48,500
	Programme Total	133,389	151,477	136,576	161,881

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 2011	Budget 2012	Revised 2012	Budget 2013
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	396,859	438,268	425,955	474,418
	Total Appropriated Current Expenditure	349,360	384,268	380,655	415,120
610	Total Employment Costs	141,579	146,865	146,861	171,302
611	Total Wages and Salaries	116,111	119,083	123,413	144,683
613	Overhead Expenses	25,468	27,782	23,448	26,619
620	Total Other Charges	207,781	237,403	233,794	243,818
	Total Appropriated Capital Expenditure	47,499	54,000	45,299	59,298
	Programme Total	396,859	438,268	425,955	474,418

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 2011	Budget 2012	Revised 2012	Budget 2013
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	150,733	172,084	172,685	186,402
	Total Appropriated Current Expenditure	123,134	137,621	138,375	146,002
610	Total Employment Costs	65,713	69,888	69,844	74,076
611	Total Wages and Salaries	54,133	57,465	57,421	61,226
613	Overhead Expenses	11,581	12,423	12,423	12,850
620	Total Other Charges	57,421	67,733	68,531	71,926
	Total Appropriated Capital Expenditure	27,599	34,463	34,310	40,400
	Programme Total	150,733	172,084	172,685	186,402

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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 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure		0	0	0	0
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
Total Appropriated Current Expenditure		44,954	50,059	51,673	61,002
<i>Total Wages and Salaries</i>		<i>13,345</i>	<i>14,502</i>	<i>14,833</i>	<i>22,566</i>
6111	Administrative	344	1,226	1,226	2,397
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	720	615	743
6114	Clerical and Office Support	3,740	2,883	2,858	2,942
6115	Semi-Skilled Operatives and Unskilled	544	544	544	588
6116	Contracted Employees	8,717	9,129	9,591	15,896
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>1,394</i>	<i>1,599</i>	<i>1,268</i>	<i>1,305</i>
6131	Other Direct Labour Costs	258	276	139	143
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	773	942	715	736
6134	National Insurance	363	381	414	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>14,000</i>	<i>14,010</i>	<i>14,284</i>	<i>14,010</i>
6211	Expenses Specific to the Agency	14,000	14,010	14,284	14,010
<i>Materials, Equipment and Supplies</i>		<i>2,115</i>	<i>2,295</i>	<i>2,290</i>	<i>2,345</i>
6221	Drugs and Medical Supplies	40	45	44	45
6222	Field Materials and Supplies	400	450	449	500
6223	Office Materials and Supplies	1,297	1,400	1,399	1,400
6224	Print and Non-Print Materials	379	400	397	400
<i>Fuel and Lubricants</i>		<i>2,278</i>	<i>2,517</i>	<i>2,515</i>	<i>2,500</i>
6231	Fuel and Lubricants	2,278	2,517	2,515	2,500
<i>Rental and Maintenance of Buildings</i>		<i>150</i>	<i>170</i>	<i>165</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	150	170	165	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 & Postage</i>		<i>6,228</i>	<i>6,523</i>	<i>8,299</i>	<i>9,240</i>
6261	Local Travel and Subsistence	3,780	3,403	3,402	4,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	20	20	40

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 2011	Budget 2012	Revised 2012	Budget 2013
6264	Vehicle Spares and Service	1,700	1,900	1,885	2,200
6265	Other Transport, Travel and Postage	749	1,200	2,993	3,000
	<i>Utility Charges</i>	<i>1,500</i>	<i>4,300</i>	<i>4,499</i>	<i>4,480</i>
6271	Telephone Charges	200	220	420	400
6272	Electricity Charges	1,300	4,080	4,079	4,080
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	<i>2,250</i>	<i>2,376</i>	<i>1,756</i>	<i>2,589</i>
6281	Security Services	1,559	1,626	1,356	1,839
6282	Equipment Maintenance	544	600	262	600
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	147	150	139	150
	<i>Other Operating Expenses</i>	<i>1,399</i>	<i>1,400</i>	<i>1,398</i>	<i>1,400</i>
6291	National and Other Events	1,100	1,100	1,099	1,100
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	299	300	300	300
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	<i>295</i>	<i>367</i>	<i>364</i>	<i>367</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	295	367	364	367
	<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 & 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
	Grand Total (Appropriated Current & Statutory)	44,954	50,059	51,673	61,002

STAFFING DETAILS

COA	Description	Filled	
		2012	2013
6111	Administrative	1	2
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	1	1
6116	Contracted Employees	10	17
6117	Temporary Employees	0	0
	Total	18	26

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 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure		0	0	0	0
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
Total Appropriated Current Expenditure		93,390	109,477	108,577	113,381
<i>Total Wages and Salaries</i>		<i>9,418</i>	<i>11,360</i>	<i>11,265</i>	<i>14,222</i>
6111	Administrative	935	1,010	1,010	1,061
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	1,667	1,800	1,904	2,366
6114	Clerical and Office Support	542	544	320	330
6115	Semi-Skilled Operatives and Unskilled	1,430	982	982	1,062
6116	Contracted Employees	4,845	7,024	7,049	9,403
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>881</i>	<i>880</i>	<i>936</i>	<i>1,055</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	528	542	598	669
6134	National Insurance	353	338	338	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>1,084</i>	<i>1,215</i>	<i>1,168</i>	<i>1,265</i>
6221	Drugs and Medical Supplies	35	35	35	35
6222	Field Materials and Supplies	300	400	399	400
6223	Office Materials and Supplies	550	580	580	580
6224	Print and Non-Print Materials	199	200	154	250
<i>Fuel and Lubricants</i>		<i>6,000</i>	<i>7,000</i>	<i>6,955</i>	<i>7,000</i>
6231	Fuel and Lubricants	6,000	7,000	6,955	7,000
<i>Rental and Maintenance of Buildings</i>		<i>12,941</i>	<i>14,050</i>	<i>14,044</i>	<i>14,050</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	12,700	13,800	13,799	13,800
6243	Janitorial and Cleaning Supplies	241	250	245	250
<i>Maintenance of Infrastructure</i>		<i>48,699</i>	<i>56,400</i>	<i>55,854</i>	<i>55,879</i>
6251	Maintenance of Roads	17,800	19,800	19,800	19,800
6252	Maintenance of Bridges	15,499	16,800	16,800	16,800
6253	Maintenance of Drainage and Irrigation Works	5,400	6,000	5,919	5,979
6254	Maintenance of Sea and River Defenses	5,000	6,000	5,834	5,900
6255	Maintenance of Other Infrastructure	5,000	7,800	7,501	7,400
<i>Transport, Travel & Postage</i>		<i>10,420</i>	<i>11,415</i>	<i>11,319</i>	<i>12,315</i>
6261	Local Travel and Subsistence	922	1,300	1,290	1,500
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	15	15	15

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 2011	Budget 2012	Revised 2012	Budget 2013
6264	Vehicle Spares and Service	8,299	8,600	8,514	8,800
6265	Other Transport, Travel and Postage	1,199	1,500	1,499	2,000
	<i>Utility Charges</i>	<i>1,525</i>	<i>4,347</i>	<i>4,346</i>	<i>4,375</i>
6271	Telephone Charges	27	27	27	55
6272	Electricity Charges	1,498	4,320	4,319	4,320
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	<i>2,372</i>	<i>2,710</i>	<i>2,594</i>	<i>3,110</i>
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	1,500	1,500	1,471	1,500
6283	Cleaning and Extermination Services	480	800	714	1,200
6284	Other	393	410	409	410
	<i>Other Operating Expenses</i>	<i>0</i>	<i>50</i>	<i>46</i>	<i>50</i>
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	50	46	50
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	<i>50</i>	<i>50</i>	<i>50</i>	<i>60</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	50	50	50	60
	<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 & 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
	Grand Total (Appropriated Current & Statutory)	93,390	109,477	108,577	113,381

STAFFING DETAILS

COA	Description	Filled	
		2012	2013
6111	Administrative	1	1
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	3	3
6114	Clerical and Office Support	1	1
6115	Semi-Skilled Operatives and Unskilled	2	2
6116	Contracted Employees	10	11
6117	Temporary Employees	0	0
	Total	17	18

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 78 Region 8: Potaro/Siparuni

Programme: 783 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure		0	0	0	0
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
Total Appropriated Current Expenditure		349,360	384,268	380,655	415,120
<i>Total Wages and Salaries</i>		<i>116,111</i>	<i>119,083</i>	<i>123,413</i>	<i>144,683</i>
6111	Administrative	22,313	20,556	20,556	27,930
6112	Senior Technical	25,710	30,721	31,467	39,598
6113	Other Technical and Craft Skilled	24,734	24,705	25,791	28,209
6114	Clerical and Office Support	598	544	706	1,236
6115	Semi-Skilled Operatives and Unskilled	39,087	36,439	36,161	36,512
6116	Contracted Employees	3,670	6,118	8,732	11,198
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>25,468</i>	<i>27,782</i>	<i>23,448</i>	<i>26,619</i>
6131	Other Direct Labour Costs	779	808	1,293	1,442
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	16,042	18,318	13,499	14,974
6134	National Insurance	8,647	8,656	8,656	10,203
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>7,748</i>	<i>10,310</i>	<i>10,290</i>	<i>11,800</i>
6221	Drugs and Medical Supplies	399	460	458	500
6222	Field Materials and Supplies	3,999	5,100	5,098	5,500
6223	Office Materials and Supplies	1,050	1,450	1,439	2,500
6224	Print and Non-Print Materials	2,300	3,300	3,295	3,300
<i>Fuel and Lubricants</i>		<i>4,698</i>	<i>6,900</i>	<i>6,842</i>	<i>7,300</i>
6231	Fuel and Lubricants	4,698	6,900	6,842	7,300
<i>Rental and Maintenance of Buildings</i>		<i>24,840</i>	<i>27,000</i>	<i>26,972</i>	<i>29,000</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	23,500	25,500	25,472	27,500
6243	Janitorial and Cleaning Supplies	1,340	1,500	1,500	1,500
<i>Maintenance of Infrastructure</i>		<i>15,000</i>	<i>16,000</i>	<i>15,993</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	15,000	16,000	15,993	16,000
<i>Transport, Travel & Postage</i>		<i>12,859</i>	<i>16,600</i>	<i>16,493</i>	<i>17,023</i>
6261	Local Travel and Subsistence	3,160	3,200	3,157	3,200
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	200	200	200	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 2011	Budget 2012	Revised 2012	Budget 2013
6264	Vehicle Spares and Service	500	500	445	623
6265	Other Transport, Travel and Postage	8,999	12,700	12,691	13,000
<i>Utility Charges</i>		2,598	8,364	8,362	8,800
6271	Telephone Charges	300	300	299	400
6272	Electricity Charges	2,298	8,064	8,063	8,400
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		18,187	23,744	21,365	24,674
6281	Security Services	3,489	3,404	3,079	3,674
6282	Equipment Maintenance	1,500	3,500	1,455	3,000
6283	Cleaning and Extermination Services	3,500	4,500	4,500	5,000
6284	Other	9,699	12,340	12,332	13,000
<i>Other Operating Expenses</i>		115,316	120,350	119,343	119,394
6291	National and Other Events	4,999	6,000	6,000	6,000
6292	Dietary	109,967	114,000	112,994	112,994
6293	Refreshment and Meals	350	350	350	400
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		6,535	8,135	8,134	9,827
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	6,535	8,135	8,134	9,827
<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 & 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
Grand Total (Appropriated Current & Statutory)		349,360	384,268	380,655	415,120

STAFFING DETAILS

COA	Description	Filled	
		2012	2013
6111	Administrative	15	20
6112	Senior Technical	33	39
6113	Other Technical and Craft Skilled	42	46
6114	Clerical and Office Support	1	1
6115	Semi-Skilled Operatives and Unskilled	74	75
6116	Contracted Employees	4	11
6117	Temporary Employees	0	0
Total		169	192

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 78 Region 8: Potaro/Siparuni

Programme: 784 - Health Services

Acct Code	Details of Current Expenditure	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure		0	0	0	0
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
Total Appropriated Current Expenditure		123,134	137,621	138,375	146,002
<i>Total Wages and Salaries</i>		<i>54,133</i>	<i>57,465</i>	<i>57,421</i>	<i>61,226</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	7,091	7,041	6,964	6,523
6113	Other Technical and Craft Skilled	26,567	26,938	26,938	29,129
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	11,523	10,301	10,378	12,039
6116	Contracted Employees	8,952	13,185	13,141	13,535
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>11,581</i>	<i>12,423</i>	<i>12,423</i>	<i>12,850</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	8,145	8,931	8,939	9,262
6134	National Insurance	3,436	3,492	3,484	3,588
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>5,899</i>	<i>7,300</i>	<i>7,267</i>	<i>7,600</i>
6221	Drugs and Medical Supplies	1,800	1,800	1,798	1,800
6222	Field Materials and Supplies	2,000	3,000	2,970	3,000
6223	Office Materials and Supplies	1,600	1,700	1,699	2,000
6224	Print and Non-Print Materials	499	800	799	800
<i>Fuel and Lubricants</i>		<i>5,300</i>	<i>5,000</i>	<i>4,996</i>	<i>5,000</i>
6231	Fuel and Lubricants	5,300	5,000	4,996	5,000
<i>Rental and Maintenance of Buildings</i>		<i>13,899</i>	<i>15,900</i>	<i>15,899</i>	<i>16,100</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	11,900	13,400	13,400	13,400
6243	Janitorial and Cleaning Supplies	1,999	2,500	2,499	2,700
<i>Maintenance of Infrastructure</i>		<i>6,199</i>	<i>8,400</i>	<i>8,398</i>	<i>8,400</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	6,199	8,400	8,398	8,400
<i>Transport, Travel & Postage</i>		<i>12,987</i>	<i>14,530</i>	<i>14,469</i>	<i>15,230</i>
6261	Local Travel and Subsistence	3,988	4,500	4,499	5,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	30	28	30

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 2011	Budget 2012	Revised 2012	Budget 2013
6264	Vehicle Spares and Service	1,000	2,000	1,948	2,000
6265	Other Transport, Travel and Postage	7,999	8,000	7,994	8,200
	<i>Utility Charges</i>	1,962	4,300	4,299	4,860
6271	Telephone Charges	250	250	250	300
6272	Electricity Charges	1,712	4,050	4,049	4,560
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	3,487	3,600	3,537	5,434
6281	Security Services	495	600	600	1,534
6282	Equipment Maintenance	1,000	1,000	957	1,200
6283	Cleaning and Extermination Services	1,000	1,000	987	1,500
6284	Other	992	1,000	993	1,200
	<i>Other Operating Expenses</i>	5,789	6,150	7,112	6,750
6291	National and Other Events	500	650	650	750
6292	Dietary	3,500	3,700	5,635	4,800
6293	Refreshment and Meals	300	300	293	300
6294	Other	1,490	1,500	534	900
	<i>Education Subventions and Training</i>	1,898	2,553	2,552	2,552
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	1,898	2,553	2,552	2,552
	<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 & 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
	Grand Total (Appropriated Current & Statutory)	123,134	137,621	138,375	146,002

STAFFING DETAILS

COA	Description	Filled	
		2012	2013
6111	Administrative	0	0
6112	Senior Technical	8	8
6113	Other Technical and Craft Skilled	35	40
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	19	20
6116	Contracted Employees	14	18
6117	Temporary Employees	0	0
	Total	76	86

DETAILS OF EXPENDITURE

Agency Details

Agency: 79 Region 9: Upper Takatu/Upper Essequibo

Acct Code	Details of Expenditure	Actual 2011	Budget 2012	Revised 2012	Budget 2013
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,103,425	1,263,904	1,225,154	1,318,509
	Total Appropriated Current Expenditure	864,603	1,000,304	963,814	1,039,093
610	Total Employment Costs	475,874	518,122	516,233	557,017
620	Total Other Charges	388,729	482,182	447,581	482,076
	Total Appropriated Capital Expenditure	238,822	263,600	261,339	279,416
	Grand Total (Appropriated and Statutory)	1,103,425	1,263,904	1,225,154	1,318,509

Programme Code and Description	2013 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
791 Regional Administration and Finance	0	31,182	65,530	96,712	8,900	105,612
792 Agriculture	0	8,060	13,891	21,951	16,000	37,951
793 Public Works	0	10,462	93,890	104,352	158,091	262,443
794 Education Delivery	0	397,326	212,566	609,892	72,125	682,017
795 Health Services	0	109,987	96,199	206,186	24,300	230,486
Agency Total	0	557,017	482,076	1,039,093	279,416	1,318,509

STAFFING DETAILS

COA	Description	Filled	
		2012	2013
6111	Administrative	42	46
6112	Senior Technical	133	128
6113	Other Technical and Craft Skilled	191	199
6114	Clerical and Office Support	15	14
6115	Semi-Skilled Operatives and Unskilled	134	133
6116	Contracted Employees	36	56
6117	Temporary Employees	0	0
	Total	551	576

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 2011	Budget 2012	Revised 2012	Budget 2013
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	102,013	107,548	102,267	105,612
	Total Appropriated Current Expenditure	80,156	91,248	86,238	96,712
610	Total Employment Costs	26,852	29,928	29,327	31,182
611	Total Wages and Salaries	22,746	25,656	25,495	27,157
613	Overhead Expenses	4,106	4,272	3,832	4,025
620	Total Other Charges	53,303	61,320	56,912	65,530
	Total Appropriated Capital Expenditure	21,858	16,300	16,028	8,900
	Programme Total	102,013	107,548	102,267	105,612

Programme: 792 - Agriculture

Program Objective: To increase food and nutrition security.

Acct Code	Details of Expenditure	Actual 2011	Budget 2012	Revised 2012	Budget 2013
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	27,417	35,446	34,925	37,951
	Total Appropriated Current Expenditure	12,907	20,446	20,122	21,951
610	Total Employment Costs	7,570	7,030	7,629	8,060
611	Total Wages and Salaries	6,306	5,689	6,470	6,882
613	Overhead Expenses	1,264	1,341	1,159	1,178
620	Total Other Charges	5,336	13,416	12,493	13,891
	Total Appropriated Capital Expenditure	14,510	15,000	14,802	16,000
	Programme Total	27,417	35,446	34,925	37,951

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 2011	Budget 2012	Revised 2012	Budget 2013
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	200,204	232,222	227,662	262,443
	Total Appropriated Current Expenditure	95,704	107,022	103,773	104,352
610	Total Employment Costs	9,741	12,127	10,925	10,462
611	Total Wages and Salaries	8,864	11,124	10,287	9,823
613	Overhead Expenses	877	1,003	638	639
620	Total Other Charges	85,963	94,895	92,848	93,890
	Total Appropriated Capital Expenditure	104,500	125,200	123,889	158,091
	Programme Total	200,204	232,222	227,662	262,443

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 2011	Budget 2012	Revised 2012	Budget 2013
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	555,630	643,437	622,201	682,017
	Total Appropriated Current Expenditure	481,518	571,937	550,724	609,892
610	Total Employment Costs	325,137	358,230	357,663	397,326
611	Total Wages and Salaries	263,872	283,630	283,052	320,278
613	Overhead Expenses	61,265	74,600	74,611	77,048
620	Total Other Charges	156,381	213,707	193,061	212,566
	Total Appropriated Capital Expenditure	74,112	71,500	71,477	72,125
	Programme Total	555,630	643,437	622,201	682,017

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 2011	Budget 2012	Revised 2012	Budget 2013
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	218,162	245,251	238,100	230,486
	Total Appropriated Current Expenditure	194,318	209,651	202,957	206,186
610	Total Employment Costs	106,574	110,807	110,690	109,987
611	Total Wages and Salaries	85,088	87,785	88,408	87,692
613	Overhead Expenses	21,485	23,022	22,282	22,295
620	Total Other Charges	87,745	98,844	92,268	96,199
	Total Appropriated Capital Expenditure	23,843	35,600	35,143	24,300
	Programme Total	218,162	245,251	238,100	230,486

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 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure		0	0	0	0
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
Total Appropriated Current Expenditure		80,156	91,248	86,238	96,712
<i>Total Wages and Salaries</i>		<i>22,746</i>	<i>25,656</i>	<i>25,495</i>	<i>27,157</i>
6111	Administrative	2,998	3,256	4,186	4,479
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	1,916	2,073	1,570	1,383
6114	Clerical and Office Support	4,953	5,383	5,425	5,647
6115	Semi-Skilled Operatives and Unskilled	3,934	3,989	3,359	3,359
6116	Contracted Employees	8,945	10,955	10,955	12,289
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>4,106</i>	<i>4,272</i>	<i>3,832</i>	<i>4,025</i>
6131	Other Direct Labour Costs	829	862	862	911
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	2,159	2,254	1,842	1,946
6134	National Insurance	1,118	1,156	1,128	1,168
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>24,189</i>	<i>25,189</i>	<i>23,708</i>	<i>28,189</i>
6211	Expenses Specific to the Agency	24,189	25,189	23,708	28,189
<i>Materials, Equipment and Supplies</i>		<i>3,308</i>	<i>3,710</i>	<i>3,569</i>	<i>3,780</i>
6221	Drugs and Medical Supplies	38	80	80	100
6222	Field Materials and Supplies	941	1,070	1,068	1,120
6223	Office Materials and Supplies	1,490	1,650	1,634	1,650
6224	Print and Non-Print Materials	839	910	787	910
<i>Fuel and Lubricants</i>		<i>1,837</i>	<i>2,000</i>	<i>4,336</i>	<i>5,500</i>
6231	Fuel and Lubricants	1,837	2,000	4,336	5,500
<i>Rental and Maintenance of Buildings</i>		<i>939</i>	<i>1,500</i>	<i>1,382</i>	<i>1,500</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	939	1,500	1,382	1,500
<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 & Postage</i>		<i>7,882</i>	<i>8,942</i>	<i>7,746</i>	<i>8,942</i>
6261	Local Travel and Subsistence	4,617	5,100	4,300	5,100
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	148	242	137	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 2011	Budget 2012	Revised 2012	Budget 2013
6264	Vehicle Spares and Service	2,697	3,000	2,840	3,000
6265	Other Transport, Travel and Postage	420	600	468	600
<i>Utility Charges</i>		4,304	6,510	5,618	6,110
6271	Telephone Charges	675	810	677	1,110
6272	Electricity Charges	3,628	5,700	4,941	5,000
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		7,443	9,929	7,180	7,929
6281	Security Services	4,249	6,129	3,814	4,129
6282	Equipment Maintenance	513	800	792	900
6283	Cleaning and Extermination Services	362	500	246	400
6284	Other	2,318	2,500	2,328	2,500
<i>Other Operating Expenses</i>		936	1,055	1,049	1,095
6291	National and Other Events	722	760	756	760
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	148	160	160	200
6294	Other	67	135	134	135
<i>Education Subventions and Training</i>		385	390	245	390
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	385	390	245	390
<i>Rates, Taxes and Subvention to Local Authorities</i>		2,080	2,095	2,079	2,095
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	2,080	2,095	2,079	2,095
<i>Subsidies and Contributions to Local & 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
Grand Total (Appropriated Current & Statutory)		80,156	91,248	86,238	96,712

STAFFING DETAILS

COA	Description	Filled	
		2012	2013
6111	Administrative	3	3
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	3	2
6114	Clerical and Office Support	9	9
6115	Semi-Skilled Operatives and Unskilled	6	6
6116	Contracted Employees	14	16
6117	Temporary Employees	0	0
Total		35	36

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 79 Region 9: Upper Takatu/Upper Essequibo

Programme: 792 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure		0	0	0	0
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
Total Appropriated Current Expenditure		12,907	20,446	20,122	21,951
<i>Total Wages and Salaries</i>		<i>6,306</i>	<i>5,689</i>	<i>6,470</i>	<i>6,882</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	544	549	571	571
6115	Semi-Skilled Operatives and Unskilled	5,055	4,427	4,551	4,644
6116	Contracted Employees	707	713	1,347	1,667
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>1,264</i>	<i>1,341</i>	<i>1,159</i>	<i>1,178</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	852	948	770	771
6134	National Insurance	411	393	389	407
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>1,277</i>	<i>2,715</i>	<i>2,696</i>	<i>2,765</i>
6221	Drugs and Medical Supplies	399	1,600	1,600	1,600
6222	Field Materials and Supplies	599	800	799	850
6223	Office Materials and Supplies	164	200	186	200
6224	Print and Non-Print Materials	115	115	110	115
<i>Fuel and Lubricants</i>		<i>1,019</i>	<i>2,000</i>	<i>1,999</i>	<i>2,000</i>
6231	Fuel and Lubricants	1,019	2,000	1,999	2,000
<i>Rental and Maintenance of Buildings</i>		<i>200</i>	<i>3,700</i>	<i>3,681</i>	<i>3,900</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	3,500	3,481	3,700
6243	Janitorial and Cleaning Supplies	200	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 & Postage</i>		<i>1,340</i>	<i>1,765</i>	<i>1,623</i>	<i>1,870</i>
6261	Local Travel and Subsistence	791	1,000	988	1,100
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	5	15	7	20

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 2011	Budget 2012	Revised 2012	Budget 2013
6264	Vehicle Spares and Service	544	750	627	750
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	88	120	92	120
6271	Telephone Charges	0	0	0	0
6272	Electricity Charges	88	120	92	120
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	143	1,316	858	1,536
6281	Security Services	0	1,016	571	1,016
6282	Equipment Maintenance	39	120	107	120
6283	Cleaning and Extermination Services	0	0	0	50
6284	Other	104	180	180	350
	<i>Other Operating Expenses</i>	435	600	593	600
6291	National and Other Events	350	500	500	500
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	55	60	59	60
6294	Other	31	40	34	40
	<i>Education Subventions and Training</i>	834	1,200	951	1,100
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	834	1,200	951	1,100
	<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 & 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
	Grand Total (Appropriated Current & Statutory)	12,907	20,446	20,122	21,951

STAFFING DETAILS

COA	Description	Filled	
		2012	2013
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	9	9
6116	Contracted Employees	1	2
6117	Temporary Employees	0	0
	Total	11	12

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 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure		0	0	0	0
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
Total Appropriated Current Expenditure		95,704	107,022	103,773	104,352
<i>Total Wages and Salaries</i>		<i>8,864</i>	<i>11,124</i>	<i>10,287</i>	<i>9,823</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	624	675	703	703
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	2,511	2,709	2,290	2,244
6116	Contracted Employees	5,729	7,740	7,294	6,876
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>877</i>	<i>1,003</i>	<i>638</i>	<i>639</i>
6131	Other Direct Labour Costs	106	111	9	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	519	615	405	414
6134	National Insurance	252	277	224	225
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>892</i>	<i>1,150</i>	<i>1,117</i>	<i>1,275</i>
6221	Drugs and Medical Supplies	19	40	40	40
6222	Field Materials and Supplies	374	550	550	580
6223	Office Materials and Supplies	310	310	310	375
6224	Print and Non-Print Materials	189	250	218	280
<i>Fuel and Lubricants</i>		<i>5,940</i>	<i>7,800</i>	<i>7,763</i>	<i>8,000</i>
6231	Fuel and Lubricants	5,940	7,800	7,763	8,000
<i>Rental and Maintenance of Buildings</i>		<i>21,020</i>	<i>21,060</i>	<i>20,968</i>	<i>21,080</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	20,660	20,700	20,608	20,700
6243	Janitorial and Cleaning Supplies	360	360	360	380
<i>Maintenance of Infrastructure</i>		<i>47,812</i>	<i>52,500</i>	<i>52,355</i>	<i>52,500</i>
6251	Maintenance of Roads	24,759	27,500	27,500	27,500
6252	Maintenance of Bridges	16,070	18,000	18,000	18,000
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	6,983	7,000	6,855	7,000
<i>Transport, Travel & Postage</i>		<i>8,089</i>	<i>9,000</i>	<i>7,587</i>	<i>7,700</i>
6261	Local Travel and Subsistence	2,939	3,000	2,461	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: 79 Region 9: Upper Takatu/Upper Essequibo

Programme: 793 - Public Works

Acct Code	Details of Current Expenditure	Actual 2011	Budget 2012	Revised 2012	Budget 2013
6264	Vehicle Spares and Service	5,150	6,000	5,126	5,200
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	172	202	314	202
6271	Telephone Charges	0	0	0	0
6272	Electricity Charges	172	202	314	202
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	1,991	3,133	2,703	3,083
6281	Security Services	753	1,533	1,375	1,533
6282	Equipment Maintenance	97	150	150	200
6283	Cleaning and Extermination Services	0	300	56	200
6284	Other	1,141	1,150	1,123	1,150
	<i>Other Operating Expenses</i>	48	50	40	50
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	48	50	40	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 & 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
	Grand Total (Appropriated Current & Statutory)	95,704	107,022	103,773	104,352

STAFFING DETAILS

COA	Description	Filled	
		2012	2013
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	1	1
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	4	4
6116	Contracted Employees	7	6
6117	Temporary Employees	0	0
	Total	12	11

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 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure		0	0	0	0
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
Total Appropriated Current Expenditure		481,518	571,937	550,724	609,892
<i>Total Wages and Salaries</i>		<i>263,872</i>	<i>283,630</i>	<i>283,052</i>	<i>320,278</i>
6111	Administrative	50,960	50,289	51,527	58,266
6112	Senior Technical	112,569	125,607	124,189	128,127
6113	Other Technical and Craft Skilled	53,811	60,931	60,760	80,826
6114	Clerical and Office Support	1,330	1,335	1,032	688
6115	Semi-Skilled Operatives and Unskilled	39,688	39,803	39,748	42,642
6116	Contracted Employees	5,514	5,665	5,797	9,729
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>61,265</i>	<i>74,600</i>	<i>74,611</i>	<i>77,048</i>
6131	Other Direct Labour Costs	2,316	2,534	2,421	2,087
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	38,812	50,659	50,612	50,612
6134	National Insurance	20,137	21,407	21,578	24,349
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>9,664</i>	<i>15,700</i>	<i>13,653</i>	<i>14,700</i>
6221	Drugs and Medical Supplies	314	800	797	800
6222	Field Materials and Supplies	5,285	7,900	6,859	7,400
6223	Office Materials and Supplies	2,671	4,000	3,326	4,000
6224	Print and Non-Print Materials	1,394	3,000	2,670	2,500
<i>Fuel and Lubricants</i>		<i>6,403</i>	<i>7,400</i>	<i>12,356</i>	<i>8,118</i>
6231	Fuel and Lubricants	6,403	7,400	12,356	8,118
<i>Rental and Maintenance of Buildings</i>		<i>49,698</i>	<i>52,800</i>	<i>52,595</i>	<i>52,400</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	46,702	49,500	49,323	49,000
6243	Janitorial and Cleaning Supplies	2,995	3,300	3,272	3,400
<i>Maintenance of Infrastructure</i>		<i>11,553</i>	<i>14,000</i>	<i>13,134</i>	<i>14,000</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	11,553	14,000	13,134	14,000
<i>Transport, Travel & Postage</i>		<i>11,652</i>	<i>18,680</i>	<i>14,074</i>	<i>16,977</i>
6261	Local Travel and Subsistence	7,287	10,750	8,022	9,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	439	600	368	600

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 2011	Budget 2012	Revised 2012	Budget 2013
6264	Vehicle Spares and Service	1,076	1,400	924	1,447
6265	Other Transport, Travel and Postage	2,850	5,930	4,760	5,930
<i>Utility Charges</i>		3,771	4,550	3,083	5,000
6271	Telephone Charges	186	350	242	800
6272	Electricity Charges	3,586	4,200	2,841	4,200
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		16,982	25,877	19,824	24,797
6281	Security Services	2,319	4,897	3,633	3,797
6282	Equipment Maintenance	278	600	407	1,310
6283	Cleaning and Extermination Services	594	1,690	494	1,000
6284	Other	13,791	18,690	15,288	18,690
<i>Other Operating Expenses</i>		45,062	66,800	61,599	68,674
6291	National and Other Events	5,632	5,700	3,977	4,700
6292	Dietary	38,969	59,700	56,919	62,574
6293	Refreshment and Meals	263	900	527	900
6294	Other	198	500	175	500
<i>Education Subventions and Training</i>		1,597	7,900	2,744	7,900
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	1,597	7,900	2,744	7,900
<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 & 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
Grand Total (Appropriated Current & Statutory)		481,518	571,937	550,724	609,892

STAFFING DETAILS

COA	Description	Filled	
		2012	2013
6111	Administrative	39	43
6112	Senior Technical	130	125
6113	Other Technical and Craft Skilled	107	116
6114	Clerical and Office Support	2	1
6115	Semi-Skilled Operatives and Unskilled	76	79
6116	Contracted Employees	6	17
6117	Temporary Employees	0	0
Total		360	381

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 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure		0	0	0	0
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
Total Appropriated Current Expenditure		194,318	209,651	202,957	206,186
<i>Total Wages and Salaries</i>		<i>85,088</i>	<i>87,785</i>	<i>88,408</i>	<i>87,692</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	6,232	3,256	3,250	3,340
6113	Other Technical and Craft Skilled	47,623	51,561	51,496	51,790
6114	Clerical and Office Support	1,856	1,919	1,995	2,010
6115	Semi-Skilled Operatives and Unskilled	21,250	21,666	22,208	20,273
6116	Contracted Employees	8,127	9,383	9,460	10,279
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>21,485</i>	<i>23,022</i>	<i>22,282</i>	<i>22,295</i>
6131	Other Direct Labour Costs	573	916	1,227	1,240
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	14,842	15,961	14,869	14,866
6134	National Insurance	6,070	6,145	6,186	6,189
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>8,913</i>	<i>9,655</i>	<i>8,878</i>	<i>9,655</i>
6221	Drugs and Medical Supplies	1,747	1,760	1,074	1,760
6222	Field Materials and Supplies	4,241	4,000	3,951	4,000
6223	Office Materials and Supplies	1,995	2,000	1,999	2,000
6224	Print and Non-Print Materials	929	1,895	1,854	1,895
<i>Fuel and Lubricants</i>		<i>10,527</i>	<i>11,000</i>	<i>13,989</i>	<i>11,000</i>
6231	Fuel and Lubricants	10,527	11,000	13,989	11,000
<i>Rental and Maintenance of Buildings</i>		<i>22,461</i>	<i>23,500</i>	<i>23,500</i>	<i>23,725</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	18,418	19,000	19,000	19,000
6243	Janitorial and Cleaning Supplies	4,043	4,500	4,500	4,725
<i>Maintenance of Infrastructure</i>		<i>9,626</i>	<i>10,000</i>	<i>9,712</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	9,626	10,000	9,712	10,000
<i>Transport, Travel & Postage</i>		<i>13,183</i>	<i>16,102</i>	<i>10,151</i>	<i>13,102</i>
6261	Local Travel and Subsistence	5,315	7,000	3,785	5,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	124	151	72	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 2011	Budget 2012	Revised 2012	Budget 2013
6264	Vehicle Spares and Service	5,951	5,951	4,041	4,951
6265	Other Transport, Travel and Postage	1,793	3,000	2,253	3,000
<i>Utility Charges</i>		8,052	8,420	9,044	9,620
6271	Telephone Charges	120	420	314	620
6272	Electricity Charges	7,932	8,000	8,730	9,000
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		3,694	6,857	5,183	6,657
6281	Security Services	709	2,557	2,039	2,557
6282	Equipment Maintenance	1,170	2,000	1,742	2,000
6283	Cleaning and Extermination Services	560	1,000	268	800
6284	Other	1,255	1,300	1,133	1,300
<i>Other Operating Expenses</i>		10,881	12,210	10,712	10,440
6291	National and Other Events	621	610	605	640
6292	Dietary	7,231	8,500	7,252	6,700
6293	Refreshment and Meals	100	100	79	100
6294	Other	2,929	3,000	2,776	3,000
<i>Education Subventions and Training</i>		409	1,100	1,099	2,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	409	1,100	1,099	2,000
<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 & 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
Grand Total (Appropriated Current & Statutory)		194,318	209,651	202,957	206,186

STAFFING DETAILS

COA	Description	Filled	
		2012	2013
6111	Administrative	0	0
6112	Senior Technical	3	3
6113	Other Technical and Craft Skilled	80	80
6114	Clerical and Office Support	3	3
6115	Semi-Skilled Operatives and Unskilled	39	35
6116	Contracted Employees	8	15
6117	Temporary Employees	0	0
Total		133	136

DETAILS OF EXPENDITURE

Agency Details

Agency: 80 Region 10: Upper Demerara/Upper Berbice

Acct Code	Details of Expenditure	Actual 2011	Budget 2012	Revised 2012	Budget 2013
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,789,207	1,938,359	1,869,499	2,056,019
	Total Appropriated Current Expenditure	1,600,983	1,716,534	1,667,969	1,805,891
610	Total Employment Costs	953,702	1,034,814	1,034,355	1,167,582
620	Total Other Charges	647,281	681,720	633,614	638,309
	Total Appropriated Capital Expenditure	188,224	221,825	201,530	250,128
	Grand Total (Appropriated and Statutory)	1,789,207	1,938,359	1,869,499	2,056,019

Programme Code and Description	2013 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
801 Regional Administration and Finance	0	59,964	70,268	130,232	23,100	153,332
802 Public Works	0	10,934	120,989	131,923	115,501	247,424
803 Education Delivery	0	951,420	326,728	1,278,148	60,327	1,338,475
804 Health Services	0	145,264	120,324	265,588	51,200	316,788
Agency Total	0	1,167,582	638,309	1,805,891	250,128	2,056,019

STAFFING DETAILS

COA	Description	Filled	
		2012	2013
6111	Administrative	299	335
6112	Senior Technical	300	303
6113	Other Technical and Craft Skilled	128	164
6114	Clerical and Office Support	33	32
6115	Semi-Skilled Operatives and Unskilled	151	146
6116	Contracted Employees	69	82
6117	Temporary Employees	3	5
	Total	983	1067

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 2011	Budget 2012	Revised 2012	Budget 2013
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	122,521	130,983	121,406	153,332
	Total Appropriated Current Expenditure	120,521	128,983	119,406	130,232
610	Total Employment Costs	54,706	57,963	57,003	59,964
611	Total Wages and Salaries	48,067	51,169	50,492	52,855
613	Overhead Expenses	6,639	6,794	6,511	7,109
620	Total Other Charges	65,816	71,020	62,403	70,268
	Total Appropriated Capital Expenditure	1,999	2,000	2,000	23,100
	Programme Total	122,521	130,983	121,406	153,332

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 2011	Budget 2012	Revised 2012	Budget 2013
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	252,194	258,111	241,270	247,424
	Total Appropriated Current Expenditure	141,053	147,986	140,291	131,923
610	Total Employment Costs	10,666	10,957	10,596	10,934
611	Total Wages and Salaries	9,432	9,643	9,593	10,040
613	Overhead Expenses	1,234	1,314	1,003	894
620	Total Other Charges	130,386	137,029	129,695	120,989
	Total Appropriated Capital Expenditure	111,142	110,125	100,979	115,501
	Programme Total	252,194	258,111	241,270	247,424

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 2011	Budget 2012	Revised 2012	Budget 2013
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,154,248	1,247,044	1,225,426	1,338,475
	Total Appropriated Current Expenditure	1,107,459	1,188,544	1,170,732	1,278,148
610	Total Employment Costs	782,139	848,164	848,078	951,420
611	Total Wages and Salaries	664,391	713,944	714,666	818,354
613	Overhead Expenses	117,748	134,220	133,412	133,066
620	Total Other Charges	325,320	340,380	322,653	326,728
	Total Appropriated Capital Expenditure	46,789	58,500	54,694	60,327
	Programme Total	1,154,248	1,247,044	1,225,426	1,338,475

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 2011	Budget 2012	Revised 2012	Budget 2013
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	260,245	302,221	281,397	316,788
	Total Appropriated Current Expenditure	231,950	251,021	237,540	265,588
610	Total Employment Costs	106,191	117,730	118,678	145,264
611	Total Wages and Salaries	84,579	94,294	95,760	118,960
613	Overhead Expenses	21,613	23,436	22,918	26,304
620	Total Other Charges	125,759	133,291	118,863	120,324
	Total Appropriated Capital Expenditure	28,295	51,200	43,857	51,200
	Programme Total	260,245	302,221	281,397	316,788

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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 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure		0	0	0	0
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
Total Appropriated Current Expenditure		120,521	128,983	119,406	130,232
<i>Total Wages and Salaries</i>		<i>48,067</i>	<i>51,169</i>	<i>50,492</i>	<i>52,855</i>
6111	Administrative	5,827	6,364	8,876	11,118
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	5,147	4,752	4,752	4,257
6114	Clerical and Office Support	8,972	8,576	8,576	8,828
6115	Semi-Skilled Operatives and Unskilled	7,904	8,509	9,009	8,899
6116	Contracted Employees	20,217	22,968	19,279	19,753
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>6,639</i>	<i>6,794</i>	<i>6,511</i>	<i>7,109</i>
6131	Other Direct Labour Costs	799	868	866	696
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	3,658	3,754	3,474	3,874
6134	National Insurance	2,182	2,172	2,172	2,539
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>12,170</i>	<i>16,715</i>	<i>16,715</i>	<i>18,000</i>
6211	Expenses Specific to the Agency	12,170	16,715	16,715	18,000
<i>Materials, Equipment and Supplies</i>		<i>6,050</i>	<i>6,230</i>	<i>6,193</i>	<i>6,230</i>
6221	Drugs and Medical Supplies	150	150	111	150
6222	Field Materials and Supplies	700	780	780	780
6223	Office Materials and Supplies	4,200	4,300	4,300	4,300
6224	Print and Non-Print Materials	1,000	1,000	1,002	1,000
<i>Fuel and Lubricants</i>		<i>3,000</i>	<i>3,200</i>	<i>3,200</i>	<i>3,200</i>
6231	Fuel and Lubricants	3,000	3,200	3,200	3,200
<i>Rental and Maintenance of Buildings</i>		<i>650</i>	<i>655</i>	<i>855</i>	<i>1,655</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	1,000
6243	Janitorial and Cleaning Supplies	650	655	855	655
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>1,000</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	0	0	0	1,000
<i>Transport, Travel & Postage</i>		<i>4,624</i>	<i>4,625</i>	<i>5,147</i>	<i>4,620</i>
6261	Local Travel and Subsistence	3,200	3,200	3,748	3,200
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	25	25	10	20

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 2011	Budget 2012	Revised 2012	Budget 2013
6264	Vehicle Spares and Service	699	700	694	700
6265	Other Transport, Travel and Postage	700	700	694	700
<i>Utility Charges</i>		<i>11,526</i>	<i>11,526</i>	<i>3,699</i>	<i>6,526</i>
6271	Telephone Charges	1,850	1,850	474	1,850
6272	Electricity Charges	4,500	4,500	42	500
6273	Water Charges	5,176	5,176	3,183	4,176
<i>Other Goods and Services Purchased</i>		<i>15,019</i>	<i>15,219</i>	<i>15,107</i>	<i>16,019</i>
6281	Security Services	10,569	10,569	10,235	11,369
6282	Equipment Maintenance	2,000	2,200	2,449	2,200
6283	Cleaning and Extermination Services	300	300	293	300
6284	Other	2,150	2,150	2,130	2,150
<i>Other Operating Expenses</i>		<i>2,978</i>	<i>3,050</i>	<i>2,977</i>	<i>3,050</i>
6291	National and Other Events	2,198	2,200	2,127	2,200
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	780	850	850	850
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		<i>600</i>	<i>600</i>	<i>591</i>	<i>768</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	600	600	591	768
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>9,200</i>	<i>9,200</i>	<i>7,919</i>	<i>9,200</i>
6311	Rates and Taxes	200	200	198	200
6312	Subventions to Local Authorities	9,000	9,000	7,721	9,000
<i>Subsidies and Contributions to Local & 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
Grand Total (Appropriated Current & Statutory)		120,521	128,983	119,406	130,232

STAFFING DETAILS

COA	Description	Filled	
		2012	2013
6111	Administrative	8	12
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	7	6
6114	Clerical and Office Support	15	14
6115	Semi-Skilled Operatives and Unskilled	16	16
6116	Contracted Employees	22	23
6117	Temporary Employees	0	0
Total		68	71

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 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure		0	0	0	0
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
Total Appropriated Current Expenditure		141,053	147,986	140,291	131,923
<i>Total Wages and Salaries</i>		<i>9,432</i>	<i>9,643</i>	<i>9,593</i>	<i>10,040</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	830	836	917	1,015
6113	Other Technical and Craft Skilled	2,633	2,638	2,139	1,943
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	982	987	966	516
6116	Contracted Employees	4,987	5,182	5,571	6,566
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>1,234</i>	<i>1,314</i>	<i>1,003</i>	<i>894</i>
6131	Other Direct Labour Costs	1	1	1	2
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	908	961	698	620
6134	National Insurance	325	352	303	272
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>1,800</i>	<i>1,990</i>	<i>1,952</i>	<i>1,860</i>
6221	Drugs and Medical Supplies	60	60	30	60
6222	Field Materials and Supplies	300	300	299	300
6223	Office Materials and Supplies	830	1,020	1,013	1,100
6224	Print and Non-Print Materials	610	610	610	400
<i>Fuel and Lubricants</i>		<i>4,600</i>	<i>5,600</i>	<i>5,600</i>	<i>5,600</i>
6231	Fuel and Lubricants	4,600	5,600	5,600	5,600
<i>Rental and Maintenance of Buildings</i>		<i>16,850</i>	<i>18,595</i>	<i>18,273</i>	<i>15,595</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	16,300	18,000	17,678	15,000
6243	Janitorial and Cleaning Supplies	550	595	595	595
<i>Maintenance of Infrastructure</i>		<i>82,397</i>	<i>85,300</i>	<i>84,993</i>	<i>78,300</i>
6251	Maintenance of Roads	39,999	44,000	43,755	41,000
6252	Maintenance of Bridges	3,698	2,200	2,200	2,200
6253	Maintenance of Drainage and Irrigation Works	28,000	28,000	27,989	24,000
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	10,700	11,100	11,049	11,100
<i>Transport, Travel & Postage</i>		<i>6,977</i>	<i>7,400</i>	<i>7,957</i>	<i>7,600</i>
6261	Local Travel and Subsistence	1,100	1,100	1,752	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: 80 Region 10: Upper Demerara/Upper Berbice

Programme: 802 - Public Works

Acct Code	Details of Current Expenditure	Actual 2011	Budget 2012	Revised 2012	Budget 2013
6264	Vehicle Spares and Service	5,100	5,500	5,456	5,500
6265	Other Transport, Travel and Postage	777	800	749	800
<i>Utility Charges</i>		4,750	4,750	2,639	2,750
6271	Telephone Charges	250	250	0	250
6272	Electricity Charges	3,000	3,000	0	1,000
6273	Water Charges	1,500	1,500	2,639	1,500
<i>Other Goods and Services Purchased</i>		12,774	13,154	8,049	8,964
6281	Security Services	11,624	11,624	6,524	7,384
6282	Equipment Maintenance	600	620	620	620
6283	Cleaning and Extermination Services	450	460	460	460
6284	Other	100	450	445	500
<i>Other Operating Expenses</i>		120	120	114	120
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	120	120	114	120
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		120	120	120	200
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	120	120	120	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 & 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
Grand Total (Appropriated Current & Statutory)		141,053	147,986	140,291	131,923

STAFFING DETAILS

COA	Description	Filled	
		2012	2013
6111	Administrative	0	0
6112	Senior Technical	1	1
6113	Other Technical and Craft Skilled	4	3
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	2	1
6116	Contracted Employees	2	3
6117	Temporary Employees	0	0
Total		9	8

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 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure		0	0	0	0
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
Total Appropriated Current Expenditure		1,107,459	1,188,544	1,170,732	1,278,148
<i>Total Wages and Salaries</i>		<i>664,391</i>	<i>713,944</i>	<i>714,666</i>	<i>818,354</i>
6111	Administrative	323,204	337,549	338,160	403,234
6112	Senior Technical	227,919	259,674	259,619	279,751
6113	Other Technical and Craft Skilled	31,073	29,564	30,813	44,062
6114	Clerical and Office Support	7,938	8,236	8,393	7,738
6115	Semi-Skilled Operatives and Unskilled	50,582	51,934	50,392	49,721
6116	Contracted Employees	23,252	26,512	26,805	32,708
6117	Temporary Employees	423	475	483	1,140
<i>Overhead Expenses</i>		<i>117,748</i>	<i>134,220</i>	<i>133,412</i>	<i>133,066</i>
6131	Other Direct Labour Costs	5,678	5,773	4,972	3,558
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	62,092	75,899	75,892	69,356
6134	National Insurance	49,979	52,548	52,548	60,152
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>40,650</i>	<i>43,400</i>	<i>44,967</i>	<i>44,067</i>
6221	Drugs and Medical Supplies	1,400	1,400	1,400	1,500
6222	Field Materials and Supplies	22,000	22,500	24,067	23,067
6223	Office Materials and Supplies	8,250	9,500	9,499	9,500
6224	Print and Non-Print Materials	9,000	10,000	10,002	10,000
<i>Fuel and Lubricants</i>		<i>5,100</i>	<i>6,000</i>	<i>6,000</i>	<i>6,000</i>
6231	Fuel and Lubricants	5,100	6,000	6,000	6,000
<i>Rental and Maintenance of Buildings</i>		<i>74,054</i>	<i>76,000</i>	<i>79,160</i>	<i>80,170</i>
6241	Rental of Buildings	0	0	305	1,020
6242	Maintenance of Buildings	66,555	68,000	70,379	70,650
6243	Janitorial and Cleaning Supplies	7,499	8,000	8,476	8,500
<i>Maintenance of Infrastructure</i>		<i>20,000</i>	<i>22,000</i>	<i>22,141</i>	<i>22,154</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	20,000	22,000	22,141	22,154
<i>Transport, Travel & Postage</i>		<i>8,099</i>	<i>9,400</i>	<i>9,480</i>	<i>9,650</i>
6261	Local Travel and Subsistence	2,299	3,300	3,298	3,300
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	100	0	50

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 2011	Budget 2012	Revised 2012	Budget 2013
6264	Vehicle Spares and Service	2,800	3,000	2,922	3,000
6265	Other Transport, Travel and Postage	3,000	3,000	3,260	3,300
<i>Utility Charges</i>		32,718	32,918	31,262	31,987
6271	Telephone Charges	1,700	1,700	1,484	1,700
6272	Electricity Charges	3,300	3,500	1,295	1,500
6273	Water Charges	27,718	27,718	28,482	28,787
<i>Other Goods and Services Purchased</i>		101,465	105,432	84,517	84,200
6281	Security Services	76,665	79,432	56,025	58,000
6282	Equipment Maintenance	3,700	4,000	4,277	4,000
6283	Cleaning and Extermination Services	2,300	3,000	5,094	3,200
6284	Other	18,800	19,000	19,121	19,000
<i>Other Operating Expenses</i>		41,735	42,730	42,676	46,000
6291	National and Other Events	4,500	4,500	4,493	4,500
6292	Dietary	34,005	35,000	34,993	38,000
6293	Refreshment and Meals	1,000	1,000	961	1,000
6294	Other	2,230	2,230	2,228	2,500
<i>Education Subventions and Training</i>		1,500	2,500	2,452	2,500
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	1,500	2,500	2,452	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 & 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
Grand Total (Appropriated Current & Statutory)		1,107,459	1,188,544	1,170,732	1,278,148

STAFFING DETAILS

COA	Description	Filled	
		2012	2013
6111	Administrative	289	322
6112	Senior Technical	292	292
6113	Other Technical and Craft Skilled	41	68
6114	Clerical and Office Support	15	14
6115	Semi-Skilled Operatives and Unskilled	101	92
6116	Contracted Employees	35	43
6117	Temporary Employees	3	5
Total		776	836

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 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure		0	0	0	0
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
Total Appropriated Current Expenditure		231,950	251,021	237,540	265,588
<i>Total Wages and Salaries</i>		<i>84,579</i>	<i>94,294</i>	<i>95,760</i>	<i>118,960</i>
6111	Administrative	4,547	5,201	782	822
6112	Senior Technical	7,839	7,044	8,464	11,359
6113	Other Technical and Craft Skilled	46,149	51,459	51,457	62,195
6114	Clerical and Office Support	1,859	1,864	1,896	2,675
6115	Semi-Skilled Operatives and Unskilled	16,332	18,216	18,216	21,437
6116	Contracted Employees	7,853	10,510	14,945	20,472
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>21,613</i>	<i>23,436</i>	<i>22,918</i>	<i>26,304</i>
6131	Other Direct Labour Costs	702	755	755	1,200
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	14,847	16,444	15,926	17,519
6134	National Insurance	6,064	6,237	6,237	7,585
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>27,794</i>	<i>28,444</i>	<i>28,252</i>	<i>28,502</i>
6221	Drugs and Medical Supplies	7,500	7,500	7,495	7,000
6222	Field Materials and Supplies	9,800	10,326	10,325	10,500
6223	Office Materials and Supplies	8,387	8,400	8,399	8,784
6224	Print and Non-Print Materials	2,108	2,218	2,033	2,218
<i>Fuel and Lubricants</i>		<i>7,399</i>	<i>8,000</i>	<i>7,999</i>	<i>8,000</i>
6231	Fuel and Lubricants	7,399	8,000	7,999	8,000
<i>Rental and Maintenance of Buildings</i>		<i>24,399</i>	<i>27,906</i>	<i>27,770</i>	<i>28,142</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	19,300	22,550	22,414	22,550
6243	Janitorial and Cleaning Supplies	5,099	5,356	5,356	5,592
<i>Maintenance of Infrastructure</i>		<i>13,450</i>	<i>14,500</i>	<i>13,994</i>	<i>13,500</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	13,450	14,500	13,994	13,500
<i>Transport, Travel & Postage</i>		<i>5,065</i>	<i>5,525</i>	<i>5,409</i>	<i>5,600</i>
6261	Local Travel and Subsistence	2,500	2,700	2,621	2,700
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: 80 Region 10: Upper Demerara/Upper Berbice

Programme: 804 - Health Services

Acct Code	Details of Current Expenditure	Actual 2011	Budget 2012	Revised 2012	Budget 2013
6264	Vehicle Spares and Service	1,900	1,800	1,763	1,800
6265	Other Transport, Travel and Postage	665	1,025	1,025	1,100
<i>Utility Charges</i>		5,000	5,100	6,431	6,300
6271	Telephone Charges	500	800	427	800
6272	Electricity Charges	1,000	800	387	500
6273	Water Charges	3,500	3,500	5,617	5,000
<i>Other Goods and Services Purchased</i>		36,571	36,896	22,284	23,360
6281	Security Services	33,131	33,131	18,585	19,400
6282	Equipment Maintenance	940	1,100	1,051	1,130
6283	Cleaning and Extermination Services	600	675	613	675
6284	Other	1,900	1,990	2,035	2,155
<i>Other Operating Expenses</i>		1,080	1,100	1,137	1,100
6291	National and Other Events	350	350	303	350
6292	Dietary	149	150	131	150
6293	Refreshment and Meals	450	450	554	450
6294	Other	131	150	149	150
<i>Education Subventions and Training</i>		5,000	5,820	5,587	5,820
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	5,000	5,820	5,587	5,820
<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 & 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
Grand Total (Appropriated Current & Statutory)		231,950	251,021	237,540	265,588

STAFFING DETAILS

COA	Description	Filled	
		2012	2013
6111	Administrative	2	1
6112	Senior Technical	7	10
6113	Other Technical and Craft Skilled	76	87
6114	Clerical and Office Support	3	4
6115	Semi-Skilled Operatives and Unskilled	32	37
6116	Contracted Employees	10	13
6117	Temporary Employees	0	0
Total		130	152

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 90 Public Debt

Programme: 901 - Public Debt

Program Objective:

Acct Code	Details of Expenditure	Actual 2011	Budget 2012	Revised 2012	Budget 2013
	Total Statutory Expenditure	11,438,105	9,932,134	9,857,011	10,689,643
	Total Appropriated Expenditure				
	Total Appropriated Current Expenditure	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
	Total Appropriated Capital Expenditure	0	0	0	0
	Programme Total	11,438,105	9,932,134	9,857,011	10,689,643

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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 2011	Budget 2012	Revised 2012	Budget 2013
Total Statutory Expenditure		11,438,105	9,932,134	9,857,011	10,689,643
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	1,010,113	1,010,544	1,010,720	1,009,894
6032	Public Debt - Internal Interest	4,041,785	2,749,314	2,587,214	2,220,075
6033	Public Debt - External Principal	3,956,647	3,560,928	3,627,037	4,040,333
6034	Public Debt - External Interest	2,429,560	2,611,348	2,632,040	3,419,342
Total Appropriated Current Expenditure		0	0	0	0
<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 & 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 2011	Budget 2012	Revised 2012	Budget 2013
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 & 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
	Grand Total (Appropriated Current & Statutory)	11,438,105	9,932,134	9,857,011	10,689,643

DETAILS OF PUBLIC DEBT

ITEM NO.	ITEMS	Actual 2011	Budget 2012	Revised 2012	Budget 2013
	INTERNAL PUBLIC DEBT				
	FUNDED INTEREST				
9010106	1st Series 1995 Variable Interest Rate Debentures (\$2,835,121,749)	73,065,048	73,065,048	45,439,933.00	48,401,706
9010107	1st series 1996 Variable Interest Rate Debentures (\$927,448,757)	23,814,572	23,814,572	14,818,979.00	15,784,880
9010108	3rd series 1997 Variable Interest Rates Debentures Rate Fixed Date Debenture (\$135,966,255)	3,491,275	3,491,275	2,172,499.00	2,314,102
	TOTAL FUNDED PUBLIC DEBT				
	INTERNAL LOAN INTEREST	100,370,895	100,370,895	62,431,411	66,500,688
	INTERNAL PUBLIC DEBT				
	UNFUNDED INTEREST				
9010102	Caricom Headquarters Building Project(US \$4m)L1/2/1/221	20,715,743	19,244,070	19,547,729	17,794,789
9010109	NBIC (GNCB Privatisation) Debentures 2003	141,770,477	69,020,836	68,528,461	20,256,973
9010116	Bonds for Guymine Debt - Domestic (From 2008 Citizens Bank Debentures)	0	0	0	0
	TOTAL UNFUNDED PUBLIC DEBT				
	INTERNAL LOAN INTEREST	162,486,220	88,264,906	88,076,190	38,051,762

DETAILS OF PUBLIC DEBT

ITEM NO.	ITEMS	Actual	Budget	Revised	Budget
		2011	2012	2012	2013
	EXTERNAL PUBLIC DEBT				
	UNFUNDED INTEREST				
9010118	Caribbean Development Bank	569,666,730	701,449,578	614,532,996	704,573,364
9010119	European Economic Community	23,648,877	20,458,476	20,848,731	19,534,407
9010121	I.D.A.	15,381,193	20,281,163	15,328,862	28,287,950
9010122	I.A.D.B.	919,254,411	877,670,600	1,036,093,605	1,368,442,035
9010123	European Investment Bank	17,230,496	13,199,950	13,417,316	6,677,597
9010125	Trinidad and Tobago (Rescheduled)	304,887,111	282,666,839	284,620,887	257,076,605
9010127	I.F.A.D.	15,250,011	16,051,607	14,132,907	14,863,285
9010129	Guyana Perpetual Stock (Annuities) - British Guyana (Demerara Railway)	9,145,998	9,500,000	8,554,455	7,751,873
9010134	Serbia & Montenegro (Rescheduled)	0	5,199,283	0	5,287,178
9010136	Libya (Rescheduled)	0	58,244,591	0	59,362,892
9010137	Pumps	71,274,985	77,707,651	74,947,225	100,606,621
9010138	CDB Debt Service to EEC (Wisco Loan)	723,719	615,013	606,934	559,977
9010158	Venezuela (PDVSA)	194,813,392	28,281,404	24,767,713	0
9010140	U.A.E. (Rescheduled)	0	10,078,945	0	10,233,881
9010143	Argentina (Rescheduled)	0	18,587,226	0	19,065,937
9010144	Kuwait (Rescheduled & East Bank Infrastructure Development Project)	0	96,474,239	0	134,750,653
9010145	ITT (Rescheduled)	0	1,132,876	0	1,165,324
9010146	Lloyds Bank (Rescheduled)	0	3,235,931	0	3,358,474
9010148	Italy	9,180,005	8,268,927	8,485,010	8,299,024
9010149	USA - PL 480 Loans	0	4,440,294	9,184,295	4,193,611
9010153	China (Eximbank)	279,102,794	353,930,310	506,518,917	660,703,789
9010155	Bulgaria	0	3,873,484	0	4,547,441
	TOTAL UNFUNDED PUBLIC DEBT				
	EXTERNAL LOAN INTEREST	2,429,559,722	2,611,348,387	2,632,039,851	3,419,341,917

DETAILS OF PUBLIC DEBT

ITEM NO.	ITEMS	Actual 2011	Budget 2012	Revised 2012	Budget 2013
	INTERNAL PUBLIC DEBT				
	UNFUNDED PRINCIPAL				
9010102	Caricom Headquarters Building Project(US \$4m) L1/2/1/221	35,113,363	34,893,616	35,070,411	34,893,616
9010109	NBIC (GNCB Privatisation) Debentures 2003	975,000,000	975,000,000	975,000,000	975,000,000
9010116	Bonds for Guymine Debt - Domestic (From 2008 Citizens Bank Debentures)	0	0	0	0
9010159	Charlestown Sawmills Limited	0	650,000	650,000	0
	TOTAL UNFUNDED PUBLIC DEBT				
	INTERNAL LOAN PRINCIPAL	1,010,113,363	1,010,543,616	1,010,720,411	1,009,893,616
	EXTERNAL PUBLIC DEBT				
	UNFUNDED PRINCIPAL				
9010118	Caribbean Development Bank	917,254,999	1,003,450,838	1,024,879,744	1,009,853,674
9010119	European Economic Community	111,681,256	102,665,860	104,420,084	103,855,450
9010121	IDA	27,174,958	26,535,200	26,450,249	41,537,100
9010122	I.A.D.B.	430,574,463	478,116,785	511,249,547	928,486,410
9010123	European Investment Bank	172,029,696	164,672,400	167,381,646	166,274,782
9010125	Trinidad & Tobago (Rescheduled)	635,146,450	736,764,363	741,857,704	850,759,629
9010127	I.F.A.D.	73,490,507	69,091,981	68,505,114	69,342,398
9010137	Pumps	260,402,022	288,078,300	289,715,210	288,078,300
9010138	CDB Debt Service to EEC (Wisco Loan)	5,823,601	5,434,945	5,357,521	5,485,609
9010158	Venezuela (PDVSA)	769,212,232	115,568,337	100,357,971	0
9010149	PL 480	0	9,867,320	19,858,922	9,867,320
9010153	China (Eximbank)	553,856,883	560,681,479	567,003,267	566,791,983
	TOTAL EXTERNAL PUBLIC DEBT UNFUNDED PRINCIPAL	3,956,647,068	3,560,927,808	3,627,036,980	4,040,332,655

DETAILS OF PUBLIC DEBT

ITEM NO.	ITEMS	Actual 2011	Budget 2012	Revised 2012	Budget 2013
	INTERNAL PUBLIC DEBT				
	INTEREST (INTERNAL LOANS)				
9010110	Interest and Discount on Treasury Bills	3,751,058,679	2,537,855,748	2,417,565,462	2,095,457,585
9010117	K Series Debentures	27,869,551	22,822,534	19,140,512	20,064,747
	TOTAL OTHER INTERNAL PUBLIC DEBT INTEREST	3,778,928,230	2,560,678,282	2,436,705,974	2,115,522,332
	OTHER PUBLIC DEBT 411 APPROPRIATION				
001	Premium Bonds Expenses / Commissions on	0	0	0	0
	Total Other Public Debt - Appropriation	0	0	0	0
	TOTAL OTHER PUBLIC DEBT				
	Total Funded Public Debt (Interest)	100,370,895	100,370,895	62,431,411	66,500,688
	Total Unfunded Public Debt (Interest)	2,592,045,942	2,699,613,292	2,720,116,041	3,457,393,680
	Total Unfunded Public Debt (Principal)	4,966,760,431	4,571,471,424	4,637,757,391	5,050,226,271
	Total Other Public Debt	3,778,928,230	2,560,678,282	2,436,705,974	2,115,522,332
	GRAND TOTAL	11,438,105,498	9,932,133,894	9,857,010,817	10,689,642,971
	LESS STATUTORY	11,438,105,498	9,932,133,894	9,857,010,817	10,689,642,971
	TO BE VOTED	0	0	0	0
	ESTIMATES PUBLIC DEBT - Agency 90				
401	Internal Interest	4,041,785,346	2,749,314,083	2,587,213,575	2,220,074,782
402	Internal Principal	1,010,113,363	1,010,543,616	1,010,720,411	1,009,893,616
403	External Interest	2,429,559,722	2,611,348,387	2,632,039,851	3,419,341,917
404	External Principal	3,956,647,068	3,560,927,808	3,627,036,980	4,040,332,655
411	Other Public Debt (Appropriation)				
	GRAND TOTAL - AGENCY 90	11,438,105,498	9,932,133,894	9,857,010,817	10,689,642,971
	Less Statutory	11,438,105,498	9,932,133,894	9,857,010,817	10,689,642,971
	To be voted	0	0	0	0

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**DETAILS OF EDUCATION SUBVENTIONS AND GRANTS
(6301)**

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	BUDGET 2012	REVISED 2012	BUDGET 2013
41	Ministry of Education	1,584,937	1,556,925	1,658,528
	Programme			
	1. Main Office	32,870	32,870	32,870
	Adult Education Association	18,870	18,870	18,870
	Guyana Teachers Union	5,000	5,000	5,000
	Walter Rodney Chair of History	9,000	9,000	9,000
	2. National Education Policy - Implementation and Sup	14,400	14,400	15,400
	Guyana Association of Modern Language	400	400	400
	National Accreditation Council	6,000	6,000	6,000
	TVET Council	8,000	8,000	9,000
	3. Ministry Administration	88,160	88,160	92,160
	Caribbean Examinations Council	86,000	86,000	90,000
	Edexcel International (G.C.E "A" Level)	2,160	2,160	2,160
	4. Training and Development	89,500	61,500	89,500
	Cyril Potter College of Education (Stipends)	89,500	61,500	89,500
	5. Education Delivery	1,360,007	1,359,995	1,428,598
	Government Technical Institute	176,599	176,598	179,096
	Guyana Industrial Training Center	3,510	3,510	3,510
	Kuru Kuru Cooperative College	20,185	20,185	20,638
	Linden Technical Institute	83,331	83,331	83,847
	President's College	215,608	215,597	217,073
	Queen's College	96,317	96,317	96,589
	University of Guyana (Berbice Campus)	143,176	143,176	148,060
	University of Guyana (Turkeyen Campus)	621,281	621,281	679,785
	TOTAL EDUCATION SUBVENTIONS AND GRANTS (6301)	1,584,937	1,556,925	1,658,528

**DETAILS OF SUBSIDIES AND CONTRIBUTIONS
TO LOCAL ORGANISATIONS (6321)**

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	BUDGET 2012	REVISED 2012	BUDGET 2013
01	Office of the President Programme	918,719	915,513	799,913
	1. Administrative Services	918,719	915,513	799,913
	Castellani House	40,142	39,930	14,079
	Environmental Protection Agency	53,640	53,640	0
	Guyana Energy Agency	58,632	58,632	63,115
	Guyana Information Agency	130,398	130,398	135,858
	Guyana Lands and Survey	31,093	31,093	0
	Guyana Office for Investment	107,564	107,564	108,363
	Institute of Applied Science and Technology	113,420	113,420	116,175
	Integrity Commission	17,921	15,063	16,497
	National Communications Network	81,172	81,172	81,337
	National Parks Commission	40,562	40,562	0
	Office of the First Lady	0	0	10,000
	Presidential Guard Service	244,175	244,039	254,489
02	Office of the Prime Minister Programme	6,130,000	6,130,000	1,135,000
	1. Prime Minister's Secretariat	6,130,000	6,130,000	1,135,000
	Guyana Power & Light Company	6,000,000	6,000,000	1,000,000
	Lethem Power Company	100,000	100,000	105,000
	Mahdia	15,000	15,000	15,000
	Port Kaituma	15,000	15,000	15,000
03	Ministry of Finance Programme	6,724,352	7,789,782	7,546,942
	1. Policy and Administration	6,724,352	7,789,782	7,546,942
	Customs Anti-Narcotics Unit	20,000	20,000	0
	Ethnic Relations Commission	99,419	99,419	93,578
	Financial Intelligence Unit	55,000	54,803	60,794
	Guyana Association of Securities Companies and Intermediaries	11,000	11,000	11,000
	Guyana Revenue Authority	3,195,000	3,456,000	3,926,200
	Guyana Security Council	55,000	45,889	46,617
	Kwakwani Utilities Inc (Formally BERMINE/AROAIMA Community Services)	230,932	349,923	332,427
	LINMINE (Community Power)	1,865,884	2,660,162	2,567,154
	National Data Management Authority	23,000	23,000	23,000
	National Insurance Scheme	0	0	125,000
	National Procurement and Tender Administration	47,000	45,355	47,691
	Rights Commission of Guyana	65,000	64,649	66,649
	State Planning Secretariat	105,000	7,465	0
	Statistical Bureau	952,117	952,117	246,832
07	Parliament Office Programme	521,439	510,749	564,661
	1. National Assembly	521,439	510,749	564,661
	Audit Office	513,258	503,151	556,480
	Office of the Opposition Leader	8,181	7,598	8,181
16	Ministry of Amerindian Affairs Programme	12,942	9,810	12,942
	1. Amerindian Development	12,942	9,810	12,942
	National Toshias Council Secretariat	12,542	9,810	12,542
	North Rupununi Development Board	400	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 2012	REVISED 2012	BUDGET 2013
21	Ministry of Agriculture Programme	6,374,645	6,826,941	3,522,528
	1. Ministry Administration	6,374,645	6,826,941	3,522,528
	Drainage and Irrigation Board	1,100,000	1,552,296	1,154,735
	Guyana Livestock Development Authority	335,614	335,614	366,359
	Guyana Marketing Corporation	89,470	89,470	103,205
	Guyana School of Agriculture	180,231	180,231	188,521
	Guyana Society for Prevention of Cruelty to Animals	400	400	400
	GUYSUCO	4,000,000	4,000,000	1,000,000
	Hope Coconut Estate	3,000	3,000	3,000
	Mahaica Mahaicony Abari Agricultural Development Authority (MMA-ADA)	117,480	117,480	123,594
	National Agricultural Research & Extension Institute	538,009	538,009	572,482
	Pesticide and Toxic Chemicals Control Board	10,441	10,441	10,232
	2. Crops and Livestock Support Services	0	0	0
23	Ministry of Tourism, Industry and Commerce Programme	268,954	268,954	301,282
	1. Main Office	220,492	220,492	239,123
	Consumer Advisory Bureau	500	500	500
	Consumer Movement of Guyana	400	400	400
	Guyana Consumers' Association	500	500	500
	Guyana National Bureau of Standards	111,932	111,932	121,515
	Guyana Tourism Authority Board	107,160	107,160	116,208
	3. Commerce, Industry and Consumer Affairs	48,462	48,462	62,159
	Competition and Consumer Protection Commission	26,641	26,641	39,887
	Guyana Small Business Council and Bureau	21,821	21,821	22,272
24	Ministry of Natural Resources and Environment Programme	302,852	302,852	507,886
	2. Natural Resource Management	72,187	72,187	107,727
	Guyana Lands & Surveys Commission	72,187	72,187	107,727
	3. Environmental Management	230,665	230,665	400,159
	Environmental Protection Agency	107,280	107,280	191,596
	National Parks Commission	98,385	98,385	165,663
	Protected Area Commission	25,000	25,000	42,900
31	Ministry of Public Works Programme	500,000	500,000	300,000
	1. Ministry Administration	500,000	500,000	300,000
	Transport and Harbour Department	500,000	500,000	300,000
41	Ministry of Education Programme	165,982	165,982	175,532
	1. Main Office	165,982	165,982	175,532
	Guyana Book Foundation	250	250	250
	National Library	165,232	165,232	174,782
	Roadside Baptist Church - Library Skills (Training Centre)	500	500	500
44	Ministry of Culture, Youth and Sport Programme	291,234	290,786	330,484
	2. Culture	143,067	142,624	177,832

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 2012	REVISED 2012	BUDGET 2013
	Castellani House	0	0	28,140
	National Trust	42,367	42,367	48,792
	Rupununi Weavers Society	150	0	150
	Sports and Art Development Fund	100,000	99,707	100,000
	Theatre Guild of Guyana	550	550	750
	3. Youth	2,120	2,115	2,120
	Boys Scouts	120	120	120
	Girls Guides Association	50	50	50
	Mildred Mansfield Youth Club	50	50	50
	National Youth Commission	400	395	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
	4. Sport	146,047	146,047	150,532
	National Sports Commission	146,047	146,047	150,532
45	Ministry of Housing and Water Programme	400,000	400,000	400,000
	1. Housing and Water	400,000	400,000	400,000
	Central Housing & Planning Authority	150,000	150,000	150,000
	Guyana Water Inc.	250,000	250,000	250,000
47	Ministry of Health Programme	54,989	55,332	62,510
	1. Ministry Administration	16,819	17,162	17,051
	Central Board of Health	1,627	1,970	1,859
	Guyana Responsible Parenthood Association	6,251	6,251	6,251
	Medical Termination of Pregnancy Board	1,750	1,750	1,750
	Red Cross Convalescent Home for Children	6,991	6,991	6,991
	St. John's Ambulance Brigade	200	200	200
	2. Diseases Control	9,270	9,270	13,552
	Cancer Board	6,000	9,150	10,282
	Guyana Cancer Society	3,150	0	3,150
	Guyana Chest Society	120	120	120
	4. Regional and Clinical Services	200	200	200
	David Rose Centre	200	200	200
	7. Rehabilitation Services	28,700	28,700	31,707
	National Commission on Disability	5,700	5,700	8,700
	Ptolemy Reid Rehabilitation Centre	23,000	23,000	23,007
48	Ministry of Labour, Human Services and Social Sec. Programme	183,136	182,082	289,847
	1. Strategic Planning, Admin and Human Services	5,145	5,145	5,145
	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

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 2012	REVISED 2012	BUDGET 2013
	Women in Environment	55	55	55
	2. Social Services	56,191	55,137	57,202
	Abundant Life Home	100	100	0
	Alpha Children's Home	100	100	0
	Archer's Home	50	50	50
	Berbice Anjuman Home	100	100	100
	Bethel Boys Home	100	100	0
	Bond Haven's Home	30	30	30
	Bright Horizon Home	100	100	0
	Camal Home	100	100	0
	Canaan Home	100	100	0
	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	6,084	0
	Family Counselling Centre	1,600	1,600	1,600
	Florence Nightingale's Home	15	15	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	0
	Help and Shelter	10,000	10,000	10,000
	Holy Family Homestead	40	40	40
	Hope Children's Home	200	200	0
	Institute for the Blind	250	250	250
	Islamic Senior Citizens' Home	30	30	30
	Joshua's Orphanage	100	100	0
	Legal Aid Clinic (Formally under Programme 1)	32,338	32,338	41,087
	National Commission for Women	1,000	0	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	0
	Shaheed Girls Orphanage	200	200	0
	St. Ann's Orphanage	100	100	0
	St. John's Bosco	100	100	0
	St. Vincent De Paul Homestead	40	40	40
	Women's Progressive Organisation	25	25	25
	3. Labour Administration	121,800	121,800	225,800
	Board of Industrial Training	120,000	120,000	224,000
	Labour Market Information System Commission	1,000	1,000	1,000
	Occupational Health and Safety	800	800	800
	4. Child Care and Protection	0	0	1,700
	Abundant Life Home	0	0	100
	Alpha Children's Home	0	0	100
	Berbice Anjuman Home	0	0	100
	Bethel Boys Home	0	0	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)**

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	BUDGET 2012	REVISED 2012	BUDGET 2013
	Bright Horizon Home	0	0	100
	Camal Home	0	0	100
	Canaan Home	0	0	100
	Hauruni Girls Home	0	0	100
	Hope Children's Home	0	0	200
	Joshua's Orphanage	0	0	100
	Shaheed Boys Orphanage	0	0	200
	Shaheed Girls Orphanage	0	0	200
	St. Ann's Orphanage	0	0	100
	St. John's Bosco	0	0	100
51	Ministry of Home Affairs Programme	103,800	85,184	134,573
	1. Secretariat Services	103,720	85,104	134,493
	Customs Anti - Narcotics Unit	71,736	63,295	101,888
	Gaming Authority	0	0	10,000
	Guyana Legion	225	225	225
	National Commission on Law and Order	24,969	15,590	15,590
	National Road Safety Council	3,500	3,500	3,500
	Parole Board	3,290	2,494	3,290
	3. Guyana Prison Service	50	50	50
	Ex-Prison Officers Association	50	50	50
	5. Guyana Fire Service	30	30	30
	Ex-Firemen Association	30	30	30
76	Region 6: East Berbice/Corentyne Programme	380	380	380
	1. Regional Administration and Finance	380	380	380
	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
	TOTAL LOCAL ORGANISATIONS (6321)	22,953,424	24,434,347	16,084,480

**DETAILS OF SUBSIDIES AND CONTRIBUTIONS
TO
INTERNATIONAL ORGANISATIONS
(6322)**

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	BUDGET 2012	REVISED 2012	BUDGET 2013
03	Ministry of Finance	21,261	20,353	23,506
	Programme			
	1. Policy and Administration	21,261	20,353	23,506
	African Caribbean and Pacific Countries (ACP)	6,641	5,904	7,026
	Caribbean Regional Technical Assistance Center (CARTAC)	14,620	14,449	16,480
04	Ministry of Foreign Affairs	389,696	421,275	436,834
	Programme			
	1. Development of Foreign Policy	389,696	421,275	436,834
	Anti - Personnel Landmines Treaty	103	103	102
	Association of Caribbean States	1,940	1,940	2,569
	Caribbean Agricultural Health and Food Safety Agency	9,027	9,027	9,027
	Caribbean Disaster Emergency Management Agency (CDEMA)	5,154	5,154	5,154
	Caribbean Export Development Agency	13,122	20,616	15,090
	CARICOM	265,862	217,667	265,862
	CARICOM Implementing Agency for Crime and Security (IMPACS)	0	41,200	41,200
	Caricom Regional Organisation for Standards and Quality	7,434	7,434	8,932
	Central Emergency Response Fund	448	448	450
	Commonwealth Foundation	2,419	2,419	3,330
	Commonwealth Fund for Technical Co-operation	15,940	15,940	16,600
	Commonwealth Secretariat	10,352	20,665	11,655
	Comprehensive Nuclear Test Ban Treaty	113	113	112
	Group of 77 ECDC Account	1,016	1,016	1,112
	Group of Latin America Countries (G.R.U.L.A.C.)	62	62	65
	International Bureau of Exposition (BIE)	191	191	187
	International Bureau of the Permanent Court Arbitration	42	42	41
	International Criminal Court	675	675	103
	International Organisation for Migration	107	191	107
	International Sea Bed Authority	131	131	130
	International Tribunal for the Law of the Sea (ITLOS)	304	304	309
	Kyoto Protocol of Climate Change	225	225	226
	Latin America Economic System	1,516	2,534	1,744
	Multilateral Fund of Inter-American Council for Integral Development (FEMCIDI)	1,051	1,051	1,326
	Organisation for the Prohibition of Chemical Weapons	131	131	130
	Organisation of American States (O.A.S.)	3,614	3,614	4,224
	Organisation of the Amazon Co-op Treaty	4,964	4,964	4,940
	Prohibition of Nuclear Weapons in Latin America and Caribbean	247	247	269
	South Centre	4,020	4,020	4,000
	The Summit Implementation Review Group (SIRG)	467	467	520
	Trust Fund - UN Regional Center in Latin America and Caribbean	206	206	213
	UN Convention to Combat Desertification	51	51	27
	UN Environment Programme (UNEP)	2,635	2,635	2,622
	UN Population Fund	206	206	103
	UN Tribunals	412	412	410
	UNDP Voluntary Contribution	2,060	2,060	2,050
	UNEP Environment Fund	205	205	205
	UNEP Trust Fund	216	216	215
	Union of South American Nations (UNASUR)	5,150	5,150	10,250
	United Nations International Children's Fund (UNICEF)	2,060	2,060	2,050

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 2012	REVISED 2012	BUDGET 2013
	United Nations Local Office Cost	7,999	7,999	4,934
	United Nations Peace keeping	2,714	2,714	2,701
	United Nations Regular Budget	4,642	4,642	5,224
	World Intellectual Property Org. (WIPO)	632	1,186	339
	World Trade Organisation	9,831	28,942	5,975
	3. Development of Foreign Trade Policy	0	0	0
07	Parliament Office Programme	10,127	9,887	10,421
	1. National Assembly	10,127	9,887	10,421
	C.P.A. Regional Secretariat	104	104	104
	Commonwealth Parliamentary Association	10,013	9,773	10,307
	Society of Clerks in Commonwealth Parliament	10	10	10
13	Ministry of Local Government and Regional Develop. Programme	500	500	500
	3. Regional Development	500	500	500
	Commonwealth Local Government Forum	500	500	500
14	Public Service Ministry Programme	2,970	2,969	4,415
	1. Public Service Management	2,970	2,969	4,415
	Caribbean Centre for Development Administration	2,224	2,224	3,664
	Commonwealth Association for Public Administration and Management	746	745	751
21	Ministry of Agriculture Programme	142,092	142,091	146,477
	1. Ministry Administration	56,317	56,317	52,477
	Food and Agriculture Organisation	440	440	899
	Inter-American Institute for Co-op in Agriculture	1,219	1,219	1,312
	International Fund for Agricultural Development (IFAD)	50,000	50,000	48,799
	Office International Des Epizooties	4,658	4,658	1,467
	3. Fisheries	20,000	19,999	20,000
	Caribbean Regional Fisheries Mechanism	14,000	13,999	14,000
	CLAYUCA	6,000	6,000	6,000
	4. Hydrometeorological Services	65,775	65,775	74,000
	Caribbean Institute of Meterology and Hydrology	51,315	51,315	56,000
	Caribbean Meterological Organisation	12,460	12,460	14,000
	World Meterological Organisation	2,000	2,000	4,000
23	Ministry of Tourism, Industry and Commerce Programme	17,000	17,000	17,000
	1. Main Office	17,000	17,000	17,000
	Caribbean Tourism Organisation	17,000	17,000	17,000
31	Ministry of Public Works Programme	33,277	33,277	37,051
	1. Ministry Administration	33,277	33,277	37,051

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 2012	REVISED 2012	BUDGET 2013
	International Civil Aviation Organisation (ICAO)	10,485	10,363	11,046
	International Maritime Organisation	1,962	1,597	1,805
	REDDIG Satellite Communication Programme	6,966	9,714	11,216
	Regional Aviation Safety Oversight System renamed Caribbean Aviation Safety Oversight System	13,864	11,603	12,984
41	Ministry of Education Programme	164,120	162,449	162,833
	1. Main Office	164,120	162,449	162,833
	Caribbean Accreditation Authority for Education in Medicine and Other Health Professions	9,150	9,150	9,150
	Caribbean Examinations Council	149,000	149,000	149,000
	Caribbean Regional Council for Adult Education	196	0	196
	Commonwealth Institute of Learning	3,767	3,767	3,100
	International Council for Adult Education	376	0	376
	International Labour Organisation	211	211	211
	UNESCO	1,420	321	800
44	Ministry of Culture, Youth and Sport Programme	8,194	7,855	8,441
	2. Culture	614	384	861
	Caribbean Archives Association	94	31	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	101	268
	International Federation of Arts Council	0	0	247
	3. Youth	7,580	7,471	7,580
	Commonwealth Youth Programme	2,580	2,580	2,580
	President's Award	5,000	4,891	5,000
47	Ministry of Health Programme	66,803	66,334	60,486
	1. Ministry Administration	66,803	66,334	60,486
	Caribbean Association of Medical Centre	309	309	309
	Caribbean Environmental Health Institute	12,551	12,551	12,550
	Caribbean Epidemiology Surveillance Centre	17,662	17,662	18,415
	Caribbean Food and Nutrition Institute	10,065	10,065	10,771
	Caribbean Health Research Council	4,759	4,607	4,643
	Caribbean Regional Drug Testing Laboratory	16,427	16,110	8,226
	International Committee of the Red Cross	258	258	258
	Pan American Health Organisation	3,818	3,818	4,360
	WHO Framework Convention on Tobacco Control	26	26	26
	World Health Organisation	928	928	928
48	Ministry of Labour, Human Services and Social Sec. Programme	4,270	4,270	4,270
	2. Social Services	1,905	1,905	1,905
	International Association of Social Security	1,700	1,700	1,700
	United Nations Development Fund for Women	205	205	205
	3. Labour Administration	2,365	2,365	2,365

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 2012	REVISED 2012	BUDGET 2013
51	British Safety Council	125	125	125
	International Labour Organisation	2,115	2,115	2,115
	National Safety Council (USA)	125	125	125
	Ministry of Home Affairs Programme	10,047	9,094	10,207
	1. Secretariat Services	62	62	62
	International Organisation of Parole Board Association	62	62	62
	2. Guyana Police Force	9,335	9,032	9,495
	Association of Caribbean Commissioners of Police	1,242	1,242	1,242
	Buenos Aires Interpol (Merged with Interpol)	3,625	3,485	3,692
	Interpol	4,468	4,305	4,561
	3. Guyana Prison Service	650	0	650
	American Association of Corrections	35	0	35
Association of Caribbean Heads of Corrections and Prisons Services	615	0	615	
	TOTAL INTERNATION ORGANISATIONS (6322)	870,357	897,354	922,441



SECTION 3

CENTRAL GOVERNMENT CAPITAL APPROPRIATION EXPENDITURE

SECTION 3.1

CENTRAL GOVERNMENT SUMMARY OF CAPITAL EXPENDITURE BY TYPE AND FINANCING

TABLE 11

**CENTRAL GOVERNMENT
SUMMARY OF CAPITAL EXPENDITURE BY SECTOR AND TYPE OF FINANCING**

SECTOR AND SOURCE	2011	2012	2013
1.0 Agriculture	6,059.350	6,447.057	7,318.869
1.1 Specific	3,152.572	3,125.099	3,352.760
1.2 Non-Specific	2,906.778	3,321.958	3,966.109
3.0 Fishing	8.841	8.551	6.446
3.1 Specific	0.000	0.000	0.000
3.2 Non-Specific	8.841	8.551	6.446
5.0 Power Generation	8,041.534	6,809.976	27,725.719
5.1 Specific	7,200.262	6,728.900	10,305.000
5.2 Non-Specific	841.271	81.076	17,420.719
6.0 Manufacturing	320.394	265.191	1,052.500
6.1 Specific	193.094	94.305	250.000
6.2 Non-Specific	127.300	170.886	802.500
7.0 Construction	11,129.040	15,933.323	19,916.031
7.1 Specific	4,285.088	8,754.589	9,260.428
7.2 Non-Specific	6,843.952	7,178.734	10,655.603
8.0 Transport and Communication	7,867.287	5,207.737	5,856.032
8.1 Specific	4,314.342	3,435.914	4,072.232
8.2 Non-Specific	3,552.945	1,771.823	1,783.800
9.0 Housing	3,297.104	4,411.244	3,228.679
9.1 Specific	1,265.831	786.221	1,200.989
9.2 Non-Specific	2,031.272	3,625.023	2,027.690
10.0 Environment and Pure Water	2,051.995	2,644.708	3,563.891
10.1 Specific	653.113	1,358.528	2,062.000
10.2 Non-Specific	1,398.882	1,286.179	1,501.891
11.0 Education	3,872.046	4,024.513	3,695.708
11.1 Specific	1,681.523	2,024.943	872.845
11.2 Non-Specific	2,190.523	1,999.570	2,822.863
12.0 Health	908.863	2,004.705	2,199.983
12.1 Specific	149.765	865.041	1,220.000
12.2 Non-Specific	759.098	1,139.664	979.983
13.0 Culture / Youth	530.923	554.249	1,122.800
13.1 Specific	0.000	0.000	0.000
13.2 Non-Specific	530.923	554.249	1,122.800
14.0 National Security and Defence	419.470	444.524	589.500
14.1 Specific	0.000	0.000	0.000
14.2 Non-Specific	419.470	444.524	589.500

Figures: G'000
Source: Ministry of Finance

Section 3.1
Summary of Capital Expenditure by
Sector and Type of Financing
Table 11

TABLE 11

**CENTRAL GOVERNMENT
SUMMARY OF CAPITAL EXPENDITURE BY SECTOR AND TYPE OF FINANCING**

SECTOR AND SOURCE	2011	2012	2013
15.0 Public Safety	2,104.134	2,253.926	2,099.435
15.1 Specific	1,283.627	1,262.939	923.052
15.2 Non-Specific	820.507	990.987	1,176.383
16.0 Tourist Development	2.500	5.300	6.000
16.1 Specific	0.000	0.000	0.000
16.2 Non-Specific	2.500	5.300	6.000
17.0 Administration	1,120.895	1,990.232	3,154.986
17.1 Specific	129.536	138.211	359.174
17.2 Non-Specific	991.359	1,852.021	2,795.812
18.0 Financial Transfers	448.388	1,920.979	1,620.010
18.1 Specific	398.288	238.000	173.000
18.2 Non-Specific	50.100	1,682.979	1,447.010
19.0 Social Welfare	1,933.521	1,515.289	2,502.388
19.1 Specific	464.857	326.759	750.000
19.2 Non-Specific	1,468.665	1,188.530	1,752.388
20 Overall Total	50,116.285	56,441.503	85,658.977
20.1 Specific	25,171.898	29,139.449	34,801.480
20.2 Non-Specific	24,944.387	27,302.055	50,857.497

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 2011	Latest Estimates 2012	Budget 2013
1.0 GRAND TOTAL	25,171.898	29,139.449	34,801.480
2.0 LOANS	19,028.714	23,090.980	29,850.231
2.1 IDB	7,642.000	7,163.812	8,284.636
2.2 CDB	1,558.298	2,060.735	2,135.595
2.3 IFAD	41.987	50.808	100.000
2.4 INDIA	0.000	911.538	1,754.462
2.5 CHINA	4,672.986	7,024.436	8,050.000
2.6 OTHER	5,104.607	5,759.651	9,000.538
2.7 KUWAIT	0.000	0.000	0.000
2.8 IDA	8.836	120.000	475.000
2.9 CDF	0.000	0.000	50.000
3.0 GRANTS	6,143.184	6,048.469	4,951.249
3.1 CDB	464.857	401.106	925.105
3.2 CIDA	0.000	0.000	0.000
3.3 DFID/ODA	0.000	0.000	0.000
3.4 EU	1,223.245	1,105.009	689.098
3.5 IDB	170.223	143.977	251.719
3.6 JAPAN	0.000	690.625	500.000
3.7 WORLD BANK	1,138.794	1,925.174	283.500
3.8 USAID	0.000	0.000	0.000
3.9 VENEZUELA	179.284	62.535	0.000
3.10 CHINA	2,924.795	1,634.099	2,045.901
3.11 IFAD	41.987	50.808	100.000
3.12 KUWAIT	0.000	35.136	105.926
3.13 CDF	0.000	0.000	50.000

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

Section 3:1
Specific Sources of Financing of
Capital
Table 12

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SECTION 3.2

DETAILS OF CAPITAL EXPENDITURE

2013 - DETAILS OF CAPITAL EXPENDITURE

Agency: 01
Agency Title: Office of the President

Project Code & Title	2011 Actual	2012 Budget	2012 Latest Est.	2013 Local	2013 Specific	2013 Total	Legend	Profile Page No.
Agency Totals	3,461.932	7,340.170	4,042.721	924.005	4,396.890	5,320.895		
011 Administrative Services	3,461.932	7,340.170	4,042.721	924.005	4,396.890	5,320.895		
1200200 Office and Residence of the President	30.974	35.000	34.772	35.000	0.000	35.000	Rehabilitation of building and upgrading of electrical system.	1
1212000 Information Communication Technology	2,947.200	6,750.000	3,529.967	541.000	4,045.901	4,586.901	Provision for development of information technology - CHINA.	2
1700100 Minor Works	94.994	95.000	21.631	95.000	0.000	95.000	Provision for developmental, humanitarian and other activities.	3
2400100 Land Transport	70.300	24.300	24.098	32.000	0.000	32.000	Purchase of vehicles.	4
2500100 Purchase of Equipment	69.428	18.000	17.983	23.000	0.000	23.000	Purchase of equipment.	5
2507300 Integrity Commission	0.444	0.000	0.000	0.686	0.000	0.686	Purchase of furniture and equipment.	6
2605200 Civil Defence Commission	0.000	25.000	25.000	25.000	0.000	25.000	Provision for disaster preparedness and response initiatives.	7
2605300 Joint Intelligence Coordinating Centre	0.000	4.070	3.191	0.000	0.000	0.000		-
3300300 Lands and Surveys	25.000	0.000	0.000	0.000	0.000	0.000		-
3301000 Land Use Master Plan	0.000	200.000	197.673	0.000	350.989	350.989	Provision for land use planning - EU.	8
3400200 GO - INVEST	1.300	7.000	6.899	7.500	0.000	7.500	Provision for rehabilitation of building, furniture and equipment.	9
3400300 Environmental Protection Agency	4.000	0.000	0.000	0.000	0.000	0.000		-
3400600 National Parks Commission	24.000	0.000	0.000	0.000	0.000	0.000		-
3400700 Government Information Agency	10.000	15.000	15.000	13.000	0.000	13.000	Purchase of vehicle and equipment.	10
3400800 Guyana Energy Agency	1.389	1.800	1.618	0.819	0.000	0.819	Purchase of equipment.	11
4502100 National Communication Network	64.904	65.000	64.888	65.000	0.000	65.000	Provision for media production and transmission improvement.	12

Figures: G\$m
Source: Ministry of Finance

2013 - DETAILS OF CAPITAL EXPENDITURE

Agency: 01
 Agency Title: Office of the President

Project Code & Title	2011 Actual	2012 Budget	2012 Latest Est.	2013 Local	2013 Specific	2013 Total	Legend	Profile Page No.
4502300 IAST	118.000	100.000	100.000	86.000	0.000	86.000	Provision for research and pilot projects.	13

2013 - DETAILS OF CAPITAL EXPENDITURE

Agency: 02
 Agency Title: Office of the Prime Minister

Project Code & Title	2011 Actual	2012 Budget	2012 Latest Est.	2013 Local	2013 Specific	2013 Total	Legend	Profile Page No.
Agency Totals	7,183.517	2,024.900	6,726.960	338.500	10,305.000	10,643.500		
021 Prime Minister's Secretariat	7,183.517	2,024.900	6,726.960	338.500	10,305.000	10,643.500		
1701000 Minor Works	6.949	7.000	5.671	7.000	0.000	7.000	Provision for developmental works.	14
2404000 Land Transport	12.725	12.000	11.507	13.000	0.000	13.000	Purchase of vehicles.	15
2507100 Office Furniture and Equipment	1.081	0.900	0.882	2.500	0.000	2.500	Purchase of furniture and equipment.	16
2601100 Electrification Programme	7,159.575	1,900.000	6,653.900	50.000	10,205.000	10,255.000	Provision for upgrading and expansion of electrification system - CHINA/IDB/OTHER.	17
2604900 Lethem Power Company	3.186	55.000	55.000	50.000	0.000	50.000	Provision for relocation of power plant.	18
2605400 Micro-Hydropower Project	0.000	50.000	0.000	50.000	100.000	150.000	Provision for hydropower at Kato - EU.	19
2605800 Power Supply	0.000	0.000	0.000	166.000	0.000	166.000	Provision for hinterland electrification programme.	20

Figures: G\$m
 Source: Ministry of Finance

2013 - DETAILS OF CAPITAL EXPENDITURE

Agency: 03
Agency Title: Ministry of Finance

Project Code & Title	2011 Actual	2012 Budget	2012 Latest Est.	2013 Local	2013 Specific	2013 Total	Legend	Profile Page No.
Agency Totals	3,698.231	23,074.050	5,230.460	23,600.070	1,192.501	24,792.571		
031 Policy and Administration	3,688.040	23,063.550	5,219.960	23,567.570	1,192.501	24,760.071		
1202200 Buildings	13.481	5.000	5.000	31.000	0.000	31.000	Rehabilitation and extension of buildings.	21
1402400 Roads Support Project	150.000	0.000	0.000	0.000	0.000	0.000		-
1900400 Basic Needs Trust Fund - 6/7	614.857	910.000	636.759	290.000	750.000	1,040.000	Provision for implementation of the programme in areas such as education, health, community roads, water supply and skills training - CDB.	22
2401300 Land Transport	44.503	5.000	5.000	0.000	0.000	0.000		-
2502300 Furniture and Equipment	16.000	13.500	13.500	15.000	0.000	15.000	Purchase of furniture and equipment.	23
2507400 Rights Commission	14.161	6.500	6.500	10.660	0.000	10.660	Purchase of vehicle, furniture and equipment.	24
2601200 Statistical Bureau	23.957	35.000	35.000	30.000	0.000	30.000	Provision for national census.	25
3401000 Low Carbon Development Programmes	810.701	18,394.650	838.942	20,000.000	0.000	20,000.000	Provision for low carbon development initiatives.	26
4400500 Student Loan Fund	450.000	450.000	450.000	450.000	0.000	450.000	Provision for student loans.	27
4400700 Poverty Programme	716.751	720.000	720.000	720.000	0.000	720.000	Provision for poverty alleviation and community development projects.	28
4401300 Institutional Strengthening - Equipment	44.999	55.000	54.969	60.000	0.000	60.000	Purchase of computers and accessories.	29
4500300 C.D.B.	50.100	1,000.000	999.762	1,006.517	0.000	1,006.517	Capital Contribution.	-
4500400 I.B.R.D.	0.000	108.000	107.263	308.644	0.000	308.644	Capital Contribution.	-
4500600 I.A.D.B.	0.000	156.000	152.801	131.849	0.000	131.849	Capital Contribution.	-
4500700 NGO/Private/Public Sector Support Programme	3.860	3.900	3.900	3.900	0.000	3.900	Institutional support for projects.	30

Figures: G\$m
Source: Ministry of Finance

2013 - DETAILS OF CAPITAL EXPENDITURE

Agency: 03
 Agency Title: Ministry of Finance

Project Code & Title	2011 Actual	2012 Budget	2012 Latest Est.	2013 Local	2013 Specific	2013 Total	Legend	Profile Page No.
4500800 Guyana Revenue Authority	160.000	310.000	410.260	450.000	120.105	570.105	Modification of building, purchase of furniture and equipment and provision for institutional strengthening - CDB.	31
4500900 Guyana Sugar Corporation	398.288	300.000	238.000	0.000	173.000	173.000	Support to Skeldon Factory - CDB.	32
4501100 Youth Initiative Programme	62.872	60.000	58.496	60.000	0.000	60.000	Provision for community based projects and programmes.	33
4502400 Technical Assistance	113.509	101.000	60.653	0.000	149.396	149.396	Provision for institutional support to public financial management - IDB.	34
4502600 Caricom Development Fund	0.000	430.000	423.154	0.000	0.000	0.000		-
032 Public Financial Management	10.191	10.500	10.500	32.500	0.000	32.500		
1202200 Buildings	0.191	0.000	0.000	0.000	0.000	0.000		-
2401300 Land Transport	0.000	0.000	0.000	10.500	0.000	10.500	Purchase of vehicle.	35
2502300 Furniture and Equipment	10.000	10.500	10.500	22.000	0.000	22.000	Purchase of furniture and equipment.	36

Figures: G\$m
 Source: Ministry of Finance

2013 - DETAILS OF CAPITAL EXPENDITURE

Agency: 04
 Agency Title: Ministry of Foreign Affairs

Project Code & Title	2011 Actual	2012 Budget	2012 Latest Est.	2013 Local	2013 Specific	2013 Total	Legend	Profile Page No.
Agency Totals	51.142	51.662	47.708	77.112	0.000	77.112		
041 Development of Foreign Policy	8.772	3.000	2.997	20.800	0.000	20.800		
1200500 Buildings	5.972	0.000	0.000	0.000	0.000	0.000		-
2400300 Land Transport	0.000	0.000	0.000	17.300	0.000	17.300	Purchase of vehicles.	37
2501100 Office Equipment and Furniture	2.800	3.000	2.997	3.500	0.000	3.500	Purchase of furniture and equipment.	38
042 Foreign Policy Promotion	42.371	47.000	43.049	56.000	0.000	56.000		
1200500 Buildings	17.861	25.000	24.974	24.000	0.000	24.000	Rehabilitation of buildings.	39
2400300 Land Transport	18.000	12.000	8.104	20.000	0.000	20.000	Purchase of vehicles.	40
2501100 Office Equipment and Furniture	6.509	10.000	9.971	12.000	0.000	12.000	Purchase of furniture and equipment for overseas missions.	41
043 Development of Foreign Trade Policy	0.000	1.662	1.662	0.312	0.000	0.312		
2506300 Office Equipment and Furniture	0.000	1.662	1.662	0.312	0.000	0.312	Purchase of equipment.	42

Figures: G\$m
 Source: Ministry of Finance

2013 - DETAILS OF CAPITAL EXPENDITURE

Agency: 07
 Agency Title: Parliament Office

Project Code & Title	2011 Actual	2012 Budget	2012 Latest Est.	2013 Local	2013 Specific	2013 Total	Legend	Profile Page No.
Agency Totals	41.278	56.000	38.573	99.540	34.673	134.213		
071 National Assembly	41.278	56.000	38.573	99.540	34.673	134.213		
1200400 Buildings - Audit Office	3.400	0.000	0.000	0.000	0.000	0.000		-
2405000 Land Transport - Audit Office	0.000	0.000	0.000	6.000	0.000	6.000	Purchase of vehicle.	43
2500300 Office Equipment and Furniture - Audit Office	3.276	4.500	4.499	6.000	0.000	6.000	Purchase of furniture and equipment.	44
2500500 PARLIAMENT OFFICE	9.502	30.000	29.383	83.710	0.000	83.710		
Building	0.000	0.000	0.000	43.500	0.000	43.500	Construction of roof, rehabilitation of public gallery and extension of car port.	45
Land Transport	0.000	5.000	4.999	12.100	0.000	12.100	Purchase of vehicles and motor cycles.	46
Office Equipment and Furniture	9.502	25.000	24.384	28.110	0.000	28.110	Purchase of furniture and equipment.	47
4401000 Institutional Strengthening - Audit Office	25.099	21.500	4.691	3.830	34.673	38.503	Provision for institutional strengthening - IDB.	48

Figures: G\$m
 Source: Ministry of Finance

2013 - DETAILS OF CAPITAL EXPENDITURE

Agency: 09
 Agency Title: Public and Police Service Commission

Project Code & Title	2011 Actual	2012 Budget	2012 Latest Est.	2013 Local	2013 Specific	2013 Total	Legend	Profile Page No.
<i>Agency Totals</i>	<i>1.298</i>	<i>4.000</i>	<i>3.975</i>	<i>2.400</i>	<i>0.000</i>	<i>2.400</i>		
091 Public and Police Service Commission	1.298	4.000	3.975	2.400	0.000	2.400		
2500400 POLICE SERVICE COMMISSION	1.298	4.000	3.975	2.400	0.000	2.400		
Public and Police Service Commission	1.298	4.000	3.975	2.400	0.000	2.400	Purchase of furniture and equipment.	49

2013 - DETAILS OF CAPITAL EXPENDITURE

Agency: 10
 Agency Title: Teaching Service Commission

Project Code & Title	2011 Actual	2012 Budget	2012 Latest Est.	2013 Local	2013 Specific	2013 Total	Legend	Profile Page No.
<i>Agency Totals</i>	<i>3.493</i>	<i>3.600</i>	<i>3.425</i>	<i>6.360</i>	<i>0.000</i>	<i>6.360</i>		
101 Teaching Service Commission	3.493	3.600	3.425	6.360	0.000	6.360		
2500800 TEACHING SERVICE COMMISSION	3.493	3.600	3.425	6.360	0.000	6.360		
Teaching Service Commission	3.493	3.600	3.425	6.360	0.000	6.360	Purchase of vehicle, furniture and equipment.	50

2013 - DETAILS OF CAPITAL EXPENDITURE

Agency: 11
 Agency Title: Guyana Elections Commission

Project Code & Title	2011 Actual	2012 Budget	2012 Latest Est.	2013 Local	2013 Specific	2013 Total	Legend	Profile Page No.
<i>Agency Totals</i>	<i>96.336</i>	<i>35.000</i>	<i>34.867</i>	<i>168.237</i>	<i>0.000</i>	<i>168.237</i>		
111 Elections Commission	52.495	35.000	34.867	168.237	0.000	168.237		
2501000 ELECTIONS COMMISSION	52.495	35.000	34.867	168.237	0.000	168.237		
Guyana Elections Commission	52.495	35.000	34.867	168.237	0.000	168.237	Construction of buildings and purchase of vehicle, boat, engine, office furniture and equipment.	51
112 Elections Administration	43.841	0.000	0.000	0.000	0.000	0.000		
2501000 ELECTIONS COMMISSION	43.841	0.000	0.000	0.000	0.000	0.000		
Guyana Elections Commission	43.841	0.000	0.000	0.000	0.000	0.000		-

2013 - DETAILS OF CAPITAL EXPENDITURE

Agency: 13
 Agency Title: Ministry of Local Government and Regional Development

Project Code & Title	2011 Actual	2012 Budget	2012 Latest Est.	2013 Local	2013 Specific	2013 Total	Legend	Profile Page No.
Agency Totals	1,248.943	1,081.354	751.575	408.275	662.000	1,070.275		
132 Ministry Administration	15.401	2.400	2.397	9.500	0.000	9.500		
2400100 Land Transport	13.811	0.000	0.000	7.000	0.000	7.000	Purchase of vehicle.	52
3500100 Office Furniture and Equipment	1.590	2.400	2.397	2.500	0.000	2.500	Purchase of furniture and equipment.	53
133 Regional Development	1,233.542	1,078.954	749.178	398.775	662.000	1,060.775		
1900600 Infrastructural Development	355.625	114.954	92.595	38.775	0.000	38.775	Completion and extension of market tarmac and construction of sanitary facilities.	54
1900700 Project Development and Assistance	281.999	282.000	281.974	282.000	0.000	282.000	Provision of capital subvention for municipalities and local community councils.	55
2601300 Power Generation	7.997	7.000	7.000	8.000	0.000	8.000	Provision for solar lighting systems.	56
3600100 Solid Waste Disposal Programme	587.921	675.000	367.609	70.000	662.000	732.000	Provision for solid waste management programme at Haags Bosch - IDB.	57

Figures: G\$m
 Source: Ministry of Finance

2013 - DETAILS OF CAPITAL EXPENDITURE

Agency: 14
 Agency Title: Public Service Ministry

Project Code & Title	2011 Actual	2012 Budget	2012 Latest Est.	2013 Local	2013 Specific	2013 Total	Legend	Profile Page No.
Agency Totals	10.341	10.100	9.882	24.550	0.000	24.550		
141 Public Service Management	10.341	10.100	9.882	24.550	0.000	24.550		
1207300 Buildings	6.441	1.000	0.954	11.200	0.000	11.200	Rehabilitation of buildings.	58
2402900 Land Transport	0.000	6.500	6.350	9.000	0.000	9.000	Purchase of vehicle.	59
2506200 Office Furniture and Equipment	3.900	2.600	2.578	4.350	0.000	4.350	Purchase of furniture and equipment.	60

2013 - DETAILS OF CAPITAL EXPENDITURE

Agency: 15
 Agency Title: Ministry of Foreign Trade And International Co-operation

Project Code & Title	2011 Actual	2012 Budget	2012 Latest Est.	2013 Local	2013 Specific	2013 Total	Legend	Profile Page No.
<i>Agency Totals</i>	<i>1.500</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>		
151 Foreign Trade & International Cooperation	<i>1.500</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>		
2506300 Office Equipment and Furniture	1.500	0.000	0.000	0.000	0.000	0.000		-

2013 - DETAILS OF CAPITAL EXPENDITURE

Agency: 16
 Agency Title: Ministry of Amerindian Affairs

Project Code & Title	2011 Actual	2012 Budget	2012 Latest Est.	2013 Local	2013 Specific	2013 Total	Legend	Profile Page No.
Agency Totals	638.916	213.600	211.246	435.188	0.000	435.188		
161 Amerindian Development	638.916	213.600	211.246	435.188	0.000	435.188		
1209600 Buildings	0.000	14.000	13.909	5.000	0.000	5.000	Construction of tarmac.	61
1400100 Amerindian Development Fund	601.914	160.000	158.530	392.388	0.000	392.388	Provision for Amerindian development projects and programmes.	62
2403000 Water Transport	4.348	6.000	5.326	10.000	0.000	10.000	Purchase of boats and engines.	63
2403100 Land Transport	20.734	23.600	23.500	22.800	0.000	22.800	Purchase of vehicles.	64
2506400 Office Furniture and Equipment	11.920	10.000	9.981	5.000	0.000	5.000	Purchase of furniture and equipment.	65

Figures: G\$m
 Source: Ministry of Finance

2013 - DETAILS OF CAPITAL EXPENDITURE

Agency: 21
Agency Title: Ministry of Agriculture

Project Code & Title	2011 Actual	2012 Budget	2012 Latest Est.	2013 Local	2013 Specific	2013 Total	Legend	Profile Page No.
Agency Totals	5,634.507	6,836.172	5,841.001	3,094.072	3,452.760	6,546.832		
211 Ministry Administration	3,390.567	4,852.274	3,850.226	2,017.526	2,183.500	4,201.026		
1301600 National Drainage and Irrigation Authority	1,228.268	1,100.000	1,599.999	1,300.000	0.000	1,300.000	Completion, construction and rehabilitation of drainage and irrigation canals, pump stations and other structures.	66
1301700 Drainage and Irrigation	1,228.470	2,020.000	595.188	0.000	1,400.000	1,400.000	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	706.000	720.000	718.353	700.000	0.000	700.000	Support to community drainage and irrigation projects.	68
2100400 Conservancy Adaptation Project	179.154	200.000	169.174	0.000	283.500	283.500	Provision for institutional strengthening and studies - IDA.	69
2100500 East Demerara Water Conservancy	0.000	736.874	692.112	1.726	500.000	501.726	Provision for rehabilitation of conservancy, intake and relief structures - JAPAN.	70
2400900 Land Transport	0.000	0.000	0.000	15.500	0.000	15.500	Purchase of vehicles.	71
2501300 Project Evaluation and Equipment	7.988	0.400	0.400	0.300	0.000	0.300	Purchase of furniture and equipment.	72
2604800 Bio-Energy Opportunities	40.687	75.000	75.000	0.000	0.000	0.000		-
212 Crops & Livestock Support Service	2,211.118	1,947.590	1,968.028	1,030.500	1,269.260	2,299.760		
1209700 Agriculture Export Diversification Project	902.710	500.000	632.500	0.000	900.874	900.874	Provision for promotion of cluster groups, institutional strengthening, equipment, construction and rehabilitation of infrastructure - IDB.	73
1300600 Civil Works - MMA	160.000	175.000	175.000	178.000	0.000	178.000	Rehabilitation of roads and drainage and irrigation systems.	74
1301200 Agriculture Support Services Project	758.264	706.000	706.000	0.000	0.000	0.000		-

Figures: G\$m
Source: Ministry of Finance

2013 - DETAILS OF CAPITAL EXPENDITURE

Agency: 21
Agency Title: Ministry of Agriculture

Project Code & Title	2011 Actual	2012 Budget	2012 Latest Est.	2013 Local	2013 Specific	2013 Total	Legend	Profile Page No.
1301900 Mangrove Management	142.270	290.000	196.322	200.000	68.386	268.386	Provision for mangrove rehabilitation programme - EU.	75
1403100 Access Dams/Roads Improvement	0.000	0.000	0.000	5.000	100.000	105.000	Construction and rehabilitation of roads - CDF.	76
1700400 Guyana School of Agriculture	29.000	28.000	28.000	28.000	0.000	28.000	Provision for vehicle, buildings, pens, furniture and equipment.	77
1700900 Agricultural Development - MMA	13.000	14.890	14.890	15.000	0.000	15.000	Provision for surveys.	78
1701500 Guyana Livestock Development Authority	55.000	54.000	54.000	45.000	0.000	45.000	Provision for building, hatchery, tractor, trailer and livestock development.	79
1701600 National Agricultural Research and Extension Institute	45.400	35.000	35.000	538.000	0.000	538.000	Provision for agricultural diversification programme, construction of buildings and purchase of vehicle.	80
2605500 Pesticides and Toxic Chemicals Control Board	0.000	6.500	6.500	0.000	0.000	0.000		-
2801400 Rural Enterprise and Agricultural Development	83.974	120.000	101.616	0.000	200.000	200.000	Provision of institutional support for small scale farmers - IFAD.	81
3300800 New Guyana Marketing Corporation	13.000	9.200	9.200	11.500	0.000	11.500	Purchase of vehicle, furniture and equipment.	82
4700100 General Administration - MMA	8.500	9.000	9.000	10.000	0.000	10.000	Provision for environmental monitoring, construction and rehabilitation of buildings and purchase of furniture.	83
213 Fisheries	8.841	11.308	8.551	6.446	0.000	6.446		
1201100 Aquaculture Development	8.841	11.308	8.551	6.446	0.000	6.446	Provision for ponds, furniture, equipment and payment of retention.	84
214 Hydro - Meteorological Services	23.980	25.000	14.195	39.600	0.000	39.600		
2100100 Hydrometeorology	23.980	25.000	14.195	39.600	0.000	39.600	Completion of building and provision for satellite receiving system and vehicle.	85

Figures: G\$m
Source: Ministry of Finance

2013 - DETAILS OF CAPITAL EXPENDITURE

Agency: 23
 Agency Title: Ministry Tourism, Industry and Commerce

Project Code & Title	2011 Actual	2012 Budget	2012 Latest Est.	2013 Local	2013 Specific	2013 Total	Legend	Profile Page No.
Agency Totals	233.942	431.450	250.485	136.000	305.000	441.000		
231 Main Office	12.985	39.700	29.944	16.900	0.000	16.900		
1208300 Guyana International Conference Centre	0.000	12.000	2.244	2.300	0.000	2.300	Purchase of equipment.	86
4100100 Tourism Development	2.500	5.300	5.300	6.000	0.000	6.000	Construction of booth, upgrading of Fort Island facilities and purchase of equipment.	87
4700300 Bureau Of Standards	10.485	22.400	22.400	8.600	0.000	8.600	Purchase of equipment.	88
232 Ministry Administration	13.201	15.750	11.932	2.600	0.000	2.600		
1202300 Building	9.980	7.500	5.146	0.000	0.000	0.000		-
2403600 Land Transport	0.000	4.750	3.640	0.000	0.000	0.000		-
2502400 Office Equipment	3.221	3.500	3.146	2.600	0.000	2.600	Purchase of furniture and equipment.	89
233 Commerce, Industry & Consumer Affairs	207.756	376.000	208.609	116.500	305.000	421.500		
4402000 Competition and Consumer Protection Commission	6.662	91.000	50.317	7.500	55.000	62.500	Provision for institutional strengthening and rehabilitation of building - CDB.	90
4501500 Industrial Development	0.000	50.000	49.595	100.000	0.000	100.000	Provision for Industrial Estates.	91
4502500 Competitiveness Programme	201.094	235.000	108.696	9.000	250.000	259.000	Provision for improved and enhanced business climate - IDB.	92

Figures: G\$m
 Source: Ministry of Finance

2013 - DETAILS OF CAPITAL EXPENDITURE

Agency: 24
 Agency Title: Ministry of Natural Resources and Environment

Project Code & Title	2011 Actual	2012 Budget	2012 Latest Est.	2013 Local	2013 Specific	2013 Total	Legend	Profile Page No.
Agency Totals	0.000	81.740	74.761	56.100	0.000	56.100		
241 Ministry Administration	0.000	28.000	27.720	4.000	0.000	4.000		
2404900 Land Transport	0.000	14.000	13.746	0.000	0.000	0.000		-
2507500 Furniture and Equipment	0.000	14.000	13.975	4.000	0.000	4.000	Purchase of furniture and equipment.	93
242 Natural Resource Management	0.000	24.000	24.000	20.000	0.000	20.000		
3300300 Lands and Surveys	0.000	24.000	24.000	20.000	0.000	20.000	Provision for vehicle and surveys.	94
243 Environmental Management	0.000	29.740	23.041	32.100	0.000	32.100		
3400300 Environmental Protection Agency	0.000	5.000	5.000	4.800	0.000	4.800	Purchase of furniture and equipment.	95
3400600 National Parks Commission	0.000	24.500	17.801	20.000	0.000	20.000	Provision for incinerator, fence, revetment and road.	96
3401100 Protected Areas Commission	0.000	0.240	0.240	7.300	0.000	7.300	Purchase of vehicle and equipment.	97

Figures: G\$m
 Source: Ministry of Finance

2013 - DETAILS OF CAPITAL EXPENDITURE

Agency: 31
Agency Title: Ministry of Public Works

Project Code & Title	2011 Actual	2012 Budget	2012 Latest Est.	2013 Local	2013 Specific	2013 Total	Legend	Profile Page No.
Agency Totals	13,486.402	17,706.189	14,278.821	10,075.265	8,436.759	18,512.024		
311 Ministry Administration	14.798	19.500	19.486	28.300	0.000	28.300		
1201800 Government Buildings	12.499	15.500	15.490	15.000	0.000	15.000	Rehabilitation of buildings.	98
2405100 Land Transport	0.000	0.000	0.000	9.000	0.000	9.000	Purchase of vehicle.	99
2502100 Office Equipment	2.299	2.500	2.496	2.800	0.000	2.800	Purchase of furniture and equipment.	100
2507200 Furnishings - Government Quarters	0.000	1.500	1.500	1.500	0.000	1.500	Purchase of furniture and equipment.	101
312 Public Works	13,424.424	12,856.689	9,677.744	8,991.965	3,860.428	12,852.393		
1100100 Demerara Harbour Bridge	550.000	270.000	270.000	300.000	0.000	300.000	Rehabilitation of bridge.	102
1201900 Infrastructural Development	49.530	20.136	18.234	35.000	0.000	35.000	Provision for street lighting.	103
1207200 Admin and Management	443.671	354.000	438.764	118.000	0.000	118.000	Provision for operational expenses.	104
1207800 WEST DEMERARA / FOUR LANE ROAD	0.000	362.500	220.840	167.098	108.750	275.848		105
Civil Works	0.000	331.500	220.840	132.936	108.750	241.686	Provision for completion of road - CDB.	-
Design and Supervision	0.000	31.000	0.000	34.162	0.000	34.162	Provision for supervision.	-
1208200 Bridges Rehabilitation II - Transport Infrastructure Project	937.309	845.000	919.092	33.000	800.000	833.000	Provision for bridges, culverts, road safety and payment of retention - IDB.	106
1400300 Dredging - Equipment	150.000	254.199	254.199	255.000	0.000	255.000	Rehabilitation of launch, barge, tug and purchase of spares.	107
1401500 Bartica\Issano\Mahdia Road	14.957	20.000	19.569	25.000	0.000	25.000	Rehabilitation of critical sections of road.	108
1401700 Bridges	40.000	75.000	75.000	80.000	0.000	80.000	Completion and rehabilitation of bridges.	109
1401800 Miscellaneous Roads	1,059.955	1,500.000	1,319.120	1,738.100	0.000	1,738.100	Completion, construction and rehabilitation of roads in various communities.	110

Figures: G\$m
Source: Ministry of Finance

2013 - DETAILS OF CAPITAL EXPENDITURE

Agency: 31
Agency Title: Ministry of Public Works

Project Code & Title	2011 Actual	2012 Budget	2012 Latest Est.	2013 Local	2013 Specific	2013 Total	Legend	Profile Page No.
1401900 Urban Roads/Drainage	777.286	300.000	254.318	210.000	0.000	210.000	Completion, construction and rehabilitation of roads in urban areas.	111
1402300 Georgetown - Lethem Road	0.000	20.500	5.112	0.000	67.650	67.650	Provision for studies - IDB.	112
1402600 Road Improvement and Rehabilitation Programme	1,277.267	1,297.250	793.875	306.487	428.710	735.197	Provision for studies, rehabilitation and upgrading of roads - IDB.	113
1402700 Highway Improvement East Bank Demerara	711.021	1,100.000	554.846	38.900	1,200.000	1,238.900	Provision for four-lane highway - IDB.	114
1402800 Highway Improvement East Coast Demerara	400.000	841.000	735.136	1,000.000	105.926	1,105.926	Provision for studies, design and preparatory works - KUWAIT.	115
1402900 Amaila Access Road	867.467	2,350.000	1,132.458	2,350.000	0.000	2,350.000	Provision for road, structures and environmental study.	116
1403000 Road Network and Expansion Project	0.000	100.000	0.000	0.000	300.000	300.000	Provision for rehabilitation and upgrading of roads - IDB.	117
1403200 WEST DEMERARA HIGHWAY	0.000	0.000	0.000	220.000	706.000	926.000		118
Civil Works	0.000	0.000	0.000	220.000	686.000	906.000	Provision for upgrading of highway - CDB.	-
Design and Supervision	0.000	0.000	0.000	0.000	20.000	20.000	Provision for supervision - CDB.	-
1403300 Rehabilitation of Public and Main Access Roads	0.000	0.000	0.000	180.000	0.000	180.000	Rehabilitation of critical sections of roads.	119
1500402 Emergency Works	1,250.000	1,400.000	1,400.000	1,507.380	0.000	1,507.380	Provision for completion, construction and rehabilitation of sea and river defences in Regions 2, 3, 4, 5 and 6.	120
1500405 Sea Defences	1,223.245	1,284.104	804.179	0.000	143.392	143.392	Provision for final payment - EU.	121
1600400 Stellings	407.949	15.000	15.000	25.000	0.000	25.000	Provision for rehabilitation of stellings.	122
2601000 Navigational Aids	35.000	34.000	34.000	35.000	0.000	35.000	Provision for beacons and spares.	123
2700100 Reconditioning/Construction of Ships	72.000	280.000	280.000	208.000	0.000	208.000	Rehabilitation of ship and acquisition of spares.	124

Figures: G\$m
Source: Ministry of Finance

2013 - DETAILS OF CAPITAL EXPENDITURE

Agency: 31
 Agency Title: Ministry of Public Works

Project Code & Title	2011 Actual	2012 Budget	2012 Latest Est.	2013 Local	2013 Specific	2013 Total	Legend	Profile Page No.
2700200 Reconditioning of Ferry Vessels	225.000	134.000	134.000	160.000	0.000	160.000	Rehabilitation of vessel and acquisition of spares.	125
2700300 Ferry Services - Guyana/Suriname	7.975	0.000	0.000	0.000	0.000	0.000		-
2700400 Acquisition of Ferry Vessels	2,924.795	0.000	0.000	0.000	0.000	0.000		-
313 Transport	47.180	4,830.000	4,581.592	1,055.000	4,576.331	5,631.331		
1600200 Hinterland / Coastal Airstrip	19.180	140.000	125.758	175.000	0.000	175.000	Provision for completion and rehabilitation of airstrips.	126
1600300 Equipment - Civil Aviation	20.000	68.000	68.000	80.000	0.000	80.000	Purchase and installation of equipment.	127
1600700 CJIA Corporation	8.000	0.000	0.000	0.000	0.000	0.000		-
1600800 Ogle Aerodrome	0.000	77.000	70.834	0.000	26.331	26.331	Provision for final payment - EU.	128
1600900 CJIA Modernisation Project	0.000	4,545.000	4,317.000	800.000	4,550.000	5,350.000	Provision for modernisation of airport - CHINA.	129

Figures: G\$m
 Source: Ministry of Finance

2013 - DETAILS OF CAPITAL EXPENDITURE

Agency: 41
Agency Title: Ministry of Education

Project Code & Title	2011 Actual	2012 Budget	2012 Latest Est.	2013 Local	2013 Specific	2013 Total	Legend	Profile Page No.
Agency Totals	3,153.979	2,655.230	3,052.492	1,370.439	872.845	2,243.284		
411 Main Office	15.612	15.100	12.878	12.215	0.000	12.215		
1206200 Building - National Library	14.271	12.000	9.878	7.715	0.000	7.715	Provision for driveway, furniture, equipment and payment of retention.	130
1208000 Adult Education Association	0.382	0.800	0.800	2.000	0.000	2.000	Rehabilitation of building and fence.	131
2603100 Other Equipment	0.959	2.300	2.200	2.500	0.000	2.500	Purchase of equipment.	132
412 National Education Policy	1.801	2.100	1.869	3.500	0.000	3.500		
2603100 Other Equipment	1.801	2.100	1.869	3.500	0.000	3.500	Purchase of furniture and equipment.	133
413 Ministry Administration	4.379	8.600	8.599	13.800	0.000	13.800		
2403300 Land Transport	0.000	4.000	4.000	9.000	0.000	9.000	Purchase of vehicles.	134
2603100 Other Equipment	4.379	4.600	4.599	4.800	0.000	4.800	Purchase of furniture and equipment.	135
414 Training & Development	24.635	77.500	76.113	29.500	0.000	29.500		
1206500 Teachers' Training Complex	6.225	8.000	7.723	12.000	0.000	12.000	Construction of rooms, purchase of furniture and equipment.	136
2603100 Other Equipment	1.072	1.700	1.699	2.000	0.000	2.000	Purchase of equipment.	137
2603600 Resource Development Centre	17.338	67.800	66.692	15.500	0.000	15.500	Completion of electrical works, rehabilitation of rooms, purchase of furniture and equipment.	138
415 Education Delivery	3,107.553	2,551.930	2,953.032	1,311.424	872.845	2,184.269		
1205900 Nursery, Primary and Secondary Schools	454.734	600.000	577.893	857.000	0.000	857.000	Completion, construction, rehabilitation and extension of buildings, schools, dormitories, science and information technology laboratories and payment of retention.	139

Figures: G\$m
Source: Ministry of Finance

2013 - DETAILS OF CAPITAL EXPENDITURE

Agency: 41
Agency Title: Ministry of Education

Project Code & Title	2011 Actual	2012 Budget	2012 Latest Est.	2013 Local	2013 Specific	2013 Total	Legend	Profile Page No.
1206000 President's College	16.317	20.000	15.492	24.897	0.000	24.897	Completion of electrical works, walkway, sanitary block and construction of bridge and fence.	140
1206100 Craft Production and Design	2.603	4.200	3.151	3.985	0.000	3.985	Rehabilitation of office, purchase of furniture and equipment.	141
1206400 Kuru Kuru College	0.000	2.000	1.623	2.000	0.000	2.000	Rehabilitation of building.	142
1206600 University of Guyana - Turkeyen	39.790	45.000	40.197	110.000	0.000	110.000	Provision for online degree programmes, buildings, fence, sewerage system, equipment and payment of retention.	143
1206700 University of Guyana - Berbice	19.951	20.000	18.866	19.939	0.000	19.939	Rehabilitation of buildings, construction of fence, purchase of library books, furniture, equipment and payment of retention.	144
2603000 New Amsterdam Technical Institute	4.886	14.000	12.384	22.000	0.000	22.000	Completion of electrical works and purchase of tools and equipment.	145
2603100 Other Equipment	1.481	2.530	2.476	25.000	0.000	25.000	Purchase of furniture, tools and equipment.	146
2603200 G.T.I	72.437	63.000	61.930	70.000	0.000	70.000	Construction and extension of buildings, purchase of vehicle, tools, machinery, equipment and payment of retention.	147
2603300 G.I.T.C	2.795	12.000	8.701	12.330	0.000	12.330	Completion of building and purchase of equipment.	148
2603400 Carnegie School of Home Economics	7.000	7.200	7.132	6.483	0.000	6.483	Purchase of furniture and equipment and payment of retention.	149
2603500 School Furniture and Equipment	462.224	110.000	109.843	125.000	0.000	125.000	Purchase of furniture and equipment.	150
2604300 TECHNICAL/VOCATIONAL PROJECT	838.022	534.000	203.217	12.790	397.845	410.635		151
Administration	43.797	18.970	26.100	10.790	0.000	10.790	Provision for administration expenses.	-
Civil Works	537.914	187.366	21.296	0.000	62.171	62.171	Provision for final payment - CDB.	-
Supervision	30.872	9.301	6.180	0.000	0.000	0.000		-

Figures: G\$m
Source: Ministry of Finance

2013 - DETAILS OF CAPITAL EXPENDITURE

Agency: 41
 Agency Title: Ministry of Education

Project Code & Title	2011 Actual	2012 Budget	2012 Latest Est.	2013 Local	2013 Specific	2013 Total	Legend	Profile Page No.
Training and Equipment	225.439	318.363	149.640	2.000	335.674	337.674	Provision for training and purchase of tools, equipment and furniture - CDB.	-
2605600 UG - Science and Technology Support Project	0.000	80.000	0.000	0.000	225.000	225.000	Provision for curriculum reform, ICT development, rehabilitation of infrastructure, capacity building and studies - IDA.	152
4501900 Linden Technical Institute	16.837	18.000	14.128	20.000	0.000	20.000	Completion and construction of buildings.	153
4502200 Education for All Fast Track Initiative - EFA - FTI	959.640	900.000	1,756.000	0.000	0.000	0.000		-
4502700 Teachers' Education Project	8.836	120.000	120.000	0.000	250.000	250.000	Provision for technical assistance and training - IDA.	154
4704000 Housing Revolving Fund	200.000	0.000	0.000	0.000	0.000	0.000		-

Figures: G\$m
 Source: Ministry of Finance

2013 - DETAILS OF CAPITAL EXPENDITURE

Agency: 44
 Agency Title: Ministry of Culture, Youth and Sport

Project Code & Title	2011 Actual	2012 Budget	2012 Latest Est.	2013 Local	2013 Specific	2013 Total	Legend	Profile Page No.
Agency Totals	482.277	544.600	500.753	1,071.800	0.000	1,071.800		
441 Ministry Administration	5.864	12.900	12.773	24.600	0.000	24.600		
1205700 Building - Central Ministry	1.369	4.000	3.921	12.000	0.000	12.000	Rehabilitation of buildings.	155
2403400 Land Transport	0.000	5.000	5.000	9.000	0.000	9.000	Purchase of vehicle.	156
2506600 Office Equipment and Furniture	4.494	3.900	3.852	3.600	0.000	3.600	Purchase of furniture and equipment.	157
442 Culture	41.557	53.700	42.602	77.200	0.000	77.200		
1205600 Building - Cultural Centre	2.286	9.000	7.489	19.400	0.000	19.400	Provision for lighting system and equipment.	158
1205800 Umana Yana	0.000	0.000	0.000	4.000	0.000	4.000	Construction of trestle and rehabilitation of washroom.	159
2402600 National School of Dance	1.906	2.800	2.800	2.500	0.000	2.500	Rehabilitation of building and purchase of furniture and equipment.	160
2505800 Museum Development	15.000	16.000	15.584	22.800	0.000	22.800	Construction of fence and fire escape, extension of building and purchase of furniture and equipment.	161
4400900 Burrowes School of Arts	2.942	3.200	3.147	4.000	0.000	4.000	Extension of buildings.	162
4501600 National Trust	11.424	14.500	5.629	16.000	0.000	16.000	Construction of fire escape and footpath, rehabilitation of roof, purchase of vehicle and payment of retention.	163
4501700 National Archives	8.000	8.200	7.954	8.500	0.000	8.500	Provision for digitisation of records.	164
443 Youth	25.966	27.000	24.741	35.000	0.000	35.000		
1800100 Youth	25.966	27.000	24.741	35.000	0.000	35.000	Construction of buildings and purchase of tools and equipment.	165
444 Sport	408.891	451.000	420.637	935.000	0.000	935.000		

Figures: G\$m
 Source: Ministry of Finance

2013 - DETAILS OF CAPITAL EXPENDITURE

Agency: 44
 Agency Title: Ministry of Culture, Youth and Sport

Project Code & Title	2011 Actual	2012 Budget	2012 Latest Est.	2013 Local	2013 Specific	2013 Total	Legend	Profile Page No.
1902000 National Stadium	14.227	0.000	0.000	0.000	0.000	0.000		-
4501800 National Sports Commission	394.664	451.000	420.637	935.000	0.000	935.000	Provision for athletic track, warm-up pool, resource centre, other sports facilities, sports gear and equipment.	166

2013 - DETAILS OF CAPITAL EXPENDITURE

Agency: 45
 Agency Title: Ministry of Housing and Water

Project Code & Title	2011 Actual	2012 Budget	2012 Latest Est.	2013 Local	2013 Specific	2013 Total	Legend	Profile Page No.
Agency Totals	4,960.978	6,569.400	8,368.010	3,475.525	3,000.000	6,475.525		
451 Housing and Water	4,960.978	6,569.400	8,368.010	3,475.525	3,000.000	6,475.525		
1208400 Buildings	11.998	5.000	4.966	0.000	0.000	0.000		-
1402500 Community Roads Improvement Project	541.662	1,405.000	1,835.990	191.525	750.000	941.525	Provision for roads, building and institutional strengthening - CDB.	167
1900900 Infrastructural Development and Building	1,699.994	1,990.000	3,490.000	1,900.000	0.000	1,900.000	Development of infrastructure in new and existing areas.	168
2401200 Land Transport	0.000	8.500	8.500	5.000	0.000	5.000	Purchase of vehicle.	169
2507000 Furniture and Equipment	14.917	2.900	2.885	0.000	0.000	0.000		-
2800700 WATER SUPPLY TECHNICAL ASSISTANCE/REHAB	5.000	0.000	0.000	0.000	0.000	0.000		
Major Water	5.000	0.000	0.000	0.000	0.000	0.000		-
2800800 Water Supply	355.000	150.000	150.000	160.000	0.000	160.000	Provision for improvement of water supply in hinterland regions.	170
2800900 Coastal Water Supply	850.000	900.000	900.000	1,100.000	0.000	1,100.000	Completion, upgrading and extension of coastal water supply systems.	171
2801000 Linden Water Supply	75.000	105.000	105.000	107.000	0.000	107.000	Provision for installation of mains and service connections.	172
2801500 LOW INCOME SETTLEMENT PROGRAMME II	1,265.831	1,100.000	786.221	0.000	850.000	850.000		173
Evaluation and Auditing	0.000	5.000	0.000	0.000	10.000	10.000	Provision for evaluation and audit - IDB.	-
Hinterland Pilot Projects	3.191	180.000	44.678	0.000	141.000	141.000	Provision for pilot projects - IDB.	-
Housing Scheme and Squatter Areas	1,244.233	890.000	703.233	0.000	654.000	654.000	Provision for housing programme - IDB.	-
Institutional Strengthening	18.407	25.000	38.310	0.000	45.000	45.000	Provision for institutional strengthening - IDB.	-

Figures: G\$m
 Source: Ministry of Finance

2013 - DETAILS OF CAPITAL EXPENDITURE

Agency: 45
 Agency Title: Ministry of Housing and Water

Project Code & Title	2011 Actual	2012 Budget	2012 Latest Est.	2013 Local	2013 Specific	2013 Total	Legend	Profile Page No.
2801700 Georgetown Sanitation Improvement Programme	141.576	503.000	501.683	0.000	600.000	600.000	Provision for rehabilitation of sewerage systems and institutional strengthening - IDB.	174
2801800 Water Supply Rehabilitation - Linden	0.000	400.000	582.765	12.000	800.000	812.000	Provision for water distribution and treatment plants, transmission networks and institutional strengthening - IDB.	175

2013 - DETAILS OF CAPITAL EXPENDITURE

Agency: 46
 Agency Title: Georgetown Public Hospital Corporation

Project Code & Title	2011 Actual	2012 Budget	2012 Latest Est.	2013 Local	2013 Specific	2013 Total	Legend	Profile Page No.
Agency Totals	130.917	128.000	127.913	280.560	0.000	280.560		
461 Public Hospital	130.917	128.000	127.913	280.560	0.000	280.560		
1209900 Buildings	19.322	0.000	0.000	108.000	0.000	108.000	Provision for in-patient and other facilities.	176
2404400 Land and Water Transport	6.700	11.000	10.914	0.000	0.000	0.000		-
4500202 Equipment	44.935	67.000	67.000	77.000	0.000	77.000	Purchase of equipment.	177
4500203 Equipment - Medical	59.960	50.000	49.999	95.560	0.000	95.560	Purchase of medical equipment.	178

2013 - DETAILS OF CAPITAL EXPENDITURE

Agency: 47
Agency Title: Ministry of Health

Project Code & Title	2011 Actual	2012 Budget	2012 Latest Est.	2013 Local	2013 Specific	2013 Total	Legend	Profile Page No.
Agency Totals	499.635	1,222.626	1,527.161	418.254	1,220.000	1,638.254		
471 Ministry Administration	32.521	33.506	30.600	17.000	0.000	17.000		
1201700 Ministry of Health - Buildings	0.000	10.000	7.410	0.168	0.000	0.168	Payment of retention.	179
2404500 Land and Water Transport	7.100	18.000	17.900	8.000	0.000	8.000	Purchase of vehicle.	180
2501800 Office Furniture and Equipment	7.997	5.000	5.000	5.500	0.000	5.500	Purchase of furniture and equipment.	181
2501900 Equipment - Medical	5.598	0.000	0.000	0.000	0.000	0.000		-
2502000 Equipment	11.827	0.506	0.290	3.332	0.000	3.332	Purchase of equipment.	182
472 Disease Control	15.998	29.860	222.202	19.418	0.000	19.418		
1201700 Ministry of Health - Buildings	0.000	10.000	6.623	5.000	0.000	5.000	Provision for electrical works and payment of retention.	183
2404500 Land and Water Transport	6.000	7.560	6.500	0.000	0.000	0.000		-
2501800 Office Furniture and Equipment	2.568	3.000	3.000	2.800	0.000	2.800	Purchase of furniture and equipment.	184
2501900 Equipment - Medical	2.800	7.500	204.740	1.000	0.000	1.000	Purchase of medical equipment.	185
2502000 Equipment	4.630	1.800	1.340	10.618	0.000	10.618	Purchase of equipment.	186
473 Primary Health Care Services	39.485	259.920	175.564	35.165	120.000	155.165		
1201700 Ministry of Health - Buildings	4.418	18.000	17.941	2.160	0.000	2.160	Provision for cubicles and payment of retention.	187
2404500 Land and Water Transport	3.000	0.000	0.000	0.000	0.000	0.000		-
2501800 Office Furniture and Equipment	1.294	1.400	0.878	1.300	0.000	1.300	Purchase of furniture and equipment.	188
2501900 Equipment - Medical	3.730	0.000	0.000	1.000	0.000	1.000	Purchase of medical equipment.	189
2502000 Equipment	9.215	0.520	0.277	0.705	0.000	0.705	Purchase of equipment.	190
4402100 Nutrition Programme - Phase II	17.828	240.000	156.469	30.000	120.000	150.000	Provision for nutrition programme - IDB.	191

Figures: G\$m
Source: Ministry of Finance

2013 - DETAILS OF CAPITAL EXPENDITURE

Agency: 47
Agency Title: Ministry of Health

Project Code & Title	2011 Actual	2012 Budget	2012 Latest Est.	2013 Local	2013 Specific	2013 Total	Legend	Profile Page No.
474 Regional & Clinical Services	402.816	855.940	1,077.642	304.485	1,100.000	1,404.485		
1201700 Ministry of Health - Buildings	160.944	73.000	164.765	85.000	0.000	85.000	Completion, construction, rehabilitation and extension of health facilities and payment of retention.	192
1207700 Doctors' Quarters	9.997	14.000	4.342	15.000	0.000	15.000	Completion and rehabilitation of living quarters.	193
1213000 Specialty Hospital Project	29.100	672.540	817.559	150.000	1,100.000	1,250.000	Construction of Specialty Hospital - INDIA.	194
2404500 Land and Water Transport	10.950	60.000	59.500	19.200	0.000	19.200	Purchase of vehicles.	195
2501800 Office Furniture and Equipment	3.499	3.400	3.394	3.500	0.000	3.500	Purchase of furniture and equipment.	196
2501900 Equipment - Medical	29.982	30.000	25.207	26.000	0.000	26.000	Purchase of medical equipment.	197
2502000 Equipment	2.998	3.000	2.874	5.785	0.000	5.785	Purchase of equipment.	198
4401200 Health Sector Programme	155.346	0.000	0.000	0.000	0.000	0.000		-
475 Health Sciences Education	4.637	34.600	15.650	30.000	0.000	30.000		
1201700 Ministry of Health - Buildings	2.795	25.000	6.471	25.000	0.000	25.000	Rehabilitation and extension of nursing schools and payment of retention.	199
2404500 Land and Water Transport	0.000	6.500	6.500	0.000	0.000	0.000		-
2501800 Office Furniture and Equipment	0.951	2.200	2.160	3.000	0.000	3.000	Purchase of furniture and equipment.	200
2502000 Equipment	0.891	0.900	0.519	2.000	0.000	2.000	Purchase of equipment.	201
476 Standards & Technical Services	0.995	5.300	2.113	8.400	0.000	8.400		
2501800 Office Furniture and Equipment	0.995	0.500	0.456	0.700	0.000	0.700	Purchase of furniture and equipment.	202
2501900 Equipment - Medical	0.000	4.800	1.657	7.500	0.000	7.500	Purchase of medical equipment.	203
2502000 Equipment	0.000	0.000	0.000	0.200	0.000	0.200	Purchase of equipment.	204

Figures: G\$m
Source: Ministry of Finance

2013 - DETAILS OF CAPITAL EXPENDITURE

Agency: 47
 Agency Title: Ministry of Health

Project Code & Title	2011 Actual	2012 Budget	2012 Latest Est.	2013 Local	2013 Specific	2013 Total	Legend	Profile Page No.
477 Rehabilitation Services	3.182	3.500	3.389	3.786	0.000	3.786		
2501800 Office Furniture and Equipment	0.683	0.500	0.472	0.086	0.000	0.086	Purchase of furniture.	205
2501900 Equipment - Medical	2.500	3.000	2.917	2.800	0.000	2.800	Purchase of medical equipment.	206
2502000 Equipment	0.000	0.000	0.000	0.900	0.000	0.900	Purchase of equipment.	207

2013 - DETAILS OF CAPITAL EXPENDITURE

Agency: 48
 Agency Title: Ministry of Labour, Human Services and Social Security

Project Code & Title	2011 Actual	2012 Budget	2012 Latest Est.	2013 Local	2013 Specific	2013 Total	Legend	Profile Page No.
Agency Totals	241.150	199.172	146.711	180.735	0.000	180.735		
481 Strategic Planning, Admin & Human Services	16.141	20.600	20.409	27.800	0.000	27.800		
1206800 Buildings	13.952	1.100	1.100	20.000	0.000	20.000	Rehabilitation and modification of buildings.	208
2402800 Land Transport	0.000	17.000	17.000	5.000	0.000	5.000	Purchase of vehicle.	209
2506000 Office Equipment	2.189	2.500	2.309	2.800	0.000	2.800	Purchase of furniture and equipment.	210
482 Social Services	214.594	174.172	123.376	68.535	0.000	68.535		
1206800 Buildings	191.228	162.572	112.399	53.635	0.000	53.635	Completion of centre, rehabilitation and enclosure of buildings.	211
2402800 Land Transport	14.990	0.000	0.000	4.400	0.000	4.400	Purchase of vehicles.	212
2506000 Office Equipment	3.407	3.600	3.589	5.000	0.000	5.000	Purchase of furniture and equipment.	213
2506100 Equipment	4.969	8.000	7.388	5.500	0.000	5.500	Purchase of equipment.	214
483 Labour Administration	10.415	4.400	2.925	69.400	0.000	69.400		
1206800 Buildings	7.924	2.000	1.453	10.000	0.000	10.000	Construction of fence, rehabilitation and extension of buildings.	215
2402800 Land Transport	0.000	0.000	0.000	5.000	0.000	5.000	Purchase of vehicle.	216
2506000 Office Equipment	2.491	2.400	1.472	2.400	0.000	2.400	Purchase of furniture and equipment.	217
4401900 Institutional Strengthening	0.000	0.000	0.000	52.000	0.000	52.000	Provision for support to Central Recruitment and Manpower Agency.	218
484 Child Care and Protection	0.000	0.000	0.000	15.000	0.000	15.000		
1206800 Buildings	0.000	0.000	0.000	6.000	0.000	6.000	Construction of rooms, shed and rehabilitation of buildings.	219

Figures: G\$m
 Source: Ministry of Finance

2013 - DETAILS OF CAPITAL EXPENDITURE

Agency: 48
 Agency Title: Ministry of Labour, Human Services and Social Security

Project Code & Title	2011 Actual	2012 Budget	2012 Latest Est.	2013 Local	2013 Specific	2013 Total	Legend	Profile Page No.
2506000 Office Equipment	0.000	0.000	0.000	9.000	0.000	9.000	Purchase of furniture and equipment.	220

2013 - DETAILS OF CAPITAL EXPENDITURE

Agency: 51
Agency Title: Ministry of Home Affairs

Project Code & Title	2011 Actual	2012 Budget	2012 Latest Est.	2013 Local	2013 Specific	2013 Total	Legend	Profile Page No.
Agency Totals	1,724.890	1,874.159	1,807.210	1,198.290	563.052	1,761.342		
511 Secretariat Services	929.067	965.259	983.313	130.886	563.052	693.938		
1200900 Buildings - Home Affairs	5.759	4.500	4.483	3.000	0.000	3.000	Provision for cubicles.	221
1208500 Citizen Security	899.325	895.000	913.842	80.000	563.052	643.052	Provision for Citizen Security Programme - IDB.	222
2400500 Land Transport - Home Affairs	0.000	5.000	4.992	11.000	0.000	11.000	Purchase of vehicles.	223
2600600 Equipment - Home Affairs	4.012	1.559	1.559	5.000	0.000	5.000	Purchase and installation of telephone system.	224
2600800 Office Equipment and Furniture - Home Affairs	3.997	4.200	4.195	4.363	0.000	4.363	Purchase of furniture and equipment.	225
2604200 Community Policing	15.974	28.000	27.551	19.723	0.000	19.723	Provision for vehicles, motorcycles, boats and equipment.	226
2605700 Customs Anti Narcotic Unit	0.000	27.000	26.691	7.800	0.000	7.800	Construction of offices and trestle and purchase of vehicle.	227
512 Guyana Police Force	484.334	575.000	509.263	685.500	0.000	685.500		
1200700 Police Stations and Buildings	123.808	197.000	131.628	200.000	0.000	200.000	Completion, construction and rehabilitation of police stations, quarters, outposts, lock ups and payment of retention.	228
2400400 Land and Water Transport - Police	124.999	140.000	139.999	245.000	0.000	245.000	Purchase of vehicles, motor cycles, vessels, boats and outboard engines.	229
2501200 Equipment and Furniture - Police	27.000	28.000	27.989	28.500	0.000	28.500	Purchase of furniture and equipment.	230
2600100 Equipment - Police	208.526	210.000	209.647	212.000	0.000	212.000	Purchase of equipment, arms and ammunition.	231
513 Guyana Prison Services	107.333	113.700	102.948	191.407	0.000	191.407		

Figures: G\$m
Source: Ministry of Finance

2013 - DETAILS OF CAPITAL EXPENDITURE

Agency: 51
 Agency Title: Ministry of Home Affairs

Project Code & Title	2011 Actual	2012 Budget	2012 Latest Est.	2013 Local	2013 Specific	2013 Total	Legend	Profile Page No.
1200600 Buildings - Prisons	58.866	70.000	60.358	129.000	0.000	129.000	Construction of prisons, rehabilitation of tailor and trade shops, purchase of cell locks and payment of retention.	232
2400700 Land and Water Transport - Prisons	13.976	12.000	11.890	12.000	0.000	12.000	Purchase of vehicles and motorcycle.	233
2600400 Other Equipment - Prisons	21.999	23.000	22.997	41.000	0.000	41.000	Purchase of furniture and equipment.	234
2600500 Agricultural Equipment - Prisons	8.000	4.700	3.880	4.907	0.000	4.907	Provision for agricultural tools and equipment.	235
2605000 Tools and Equipment - Prisons	4.491	4.000	3.823	4.500	0.000	4.500	Purchase of tools and equipment.	236
514 Police Complaints Authority	0.986	1.200	1.190	0.520	0.000	0.520		
2600900 Police Complaints Authority	0.986	1.200	1.190	0.520	0.000	0.520	Provision for furniture.	237
515 Guyana Fire Service	184.926	211.600	203.098	182.977	0.000	182.977		
1200800 Fire Ambulances and Stations	49.570	68.000	59.510	75.000	0.000	75.000	Construction of training school and payment of retention.	238
2400600 Land and Water Transport - Fire	80.500	85.000	85.000	42.000	0.000	42.000	Purchase of vehicles and ambulances.	239
2600200 Communication Equipment - Fire	10.000	14.000	14.000	12.977	0.000	12.977	Purchase of equipment.	240
2600300 Tools and Equipment - Fire	41.860	41.000	41.000	35.000	0.000	35.000	Purchase of tools and equipment.	241
2600700 Office Equipment and Furniture - Fire	2.997	3.600	3.589	18.000	0.000	18.000	Provision for information technology infrastructure and purchase of furniture and equipment.	242
516 General Register Office	18.244	7.400	7.397	7.000	0.000	7.000		
1700200 General Registrar's Office	18.244	7.400	7.397	7.000	0.000	7.000	Purchase of furniture and equipment.	243

Figures: G\$m
 Source: Ministry of Finance

2013 - DETAILS OF CAPITAL EXPENDITURE

Agency: 52
 Agency Title: Ministry of Legal Affairs

Project Code & Title	2011 Actual	2012 Budget	2012 Latest Est.	2013 Local	2013 Specific	2013 Total	Legend	Profile Page No.
Agency Totals	418.815	512.250	472.916	17.200	360.000	377.200		
521 Main Office	407.535	503.700	465.577	1.000	360.000	361.000		
1201300 Buildings	2.047	3.000	2.592	0.000	0.000	0.000		-
1501100 Justice Improvement Programme	405.487	500.700	462.986	1.000	360.000	361.000	Provision for Justice Improvement Programme - IDB.	244
522 Ministry Administration	5.998	2.800	2.442	9.900	0.000	9.900		
2401100 Land and Water Transport	2.600	0.000	0.000	7.000	0.000	7.000	Purchase of vehicle.	245
2501600 Furniture and Equipment	3.398	2.800	2.442	2.900	0.000	2.900	Purchase of furniture and equipment.	246
524 Office of the State Solicitor	1.998	2.450	2.137	2.400	0.000	2.400		
2501700 Furniture and Equipment	1.998	2.450	2.137	2.400	0.000	2.400	Purchase of law books, furniture and equipment.	247
525 Deeds Registry	3.284	3.300	2.759	3.900	0.000	3.900		
1201500 Buildings	0.490	0.800	0.790	0.900	0.000	0.900	Rehabilitation of washroom.	248
2501500 Furniture and Equipment	2.794	2.500	1.969	3.000	0.000	3.000	Purchase of equipment.	249

Figures: G\$m
 Source: Ministry of Finance

2013 - DETAILS OF CAPITAL EXPENDITURE

Agency: 53
 Agency Title: Guyana Defence Force

Project Code & Title	2011 Actual	2012 Budget	2012 Latest Est.	2013 Local	2013 Specific	2013 Total	Legend	Profile Page No.
Agency Totals	452.464	452.000	451.329	601.500	0.000	601.500		
531 Defence Headquarters	452.464	452.000	451.329	601.500	0.000	601.500		
1200100 Buildings - G.D.F.	104.937	65.000	65.000	170.000	0.000	170.000	Construction and rehabilitation of buildings and hangar.	250
1200300 Marine Development	67.845	56.000	55.973	90.000	0.000	90.000	Provision for boats, wharf, floating base and maritime information system.	251
2404600 Air, Land and Water Transport	70.996	71.000	70.963	153.000	0.000	153.000	Purchase of vehicles, boats and outboard engines.	252
2800100 Pure Water Supply	24.999	28.000	28.000	30.000	0.000	30.000	Provision for water supply.	253
2800200 Agriculture Development	7.995	7.000	6.996	7.000	0.000	7.000	Rehabilitation of pens.	254
3400500 Infrastructure	35.856	39.000	38.964	41.000	0.000	41.000	Provision for buildings, distribution network, perimeter lights and fences.	255
5100200 Equipment	74.863	80.000	80.000	80.000	0.000	80.000	Purchase of furniture and equipment.	256
5100300 National Flagship - Essequibo	64.973	106.000	105.434	30.500	0.000	30.500	Provision for upgrading and rehabilitation of ship.	257

Figures: G\$m
 Source: Ministry of Finance

2013 - DETAILS OF CAPITAL EXPENDITURE

Agency: 55
 Agency Title: Supreme Court

Project Code & Title	2011 Actual	2012 Budget	2012 Latest Est.	2013 Local	2013 Specific	2013 Total	Legend	Profile Page No.
Agency Totals	94.063	227.346	153.357	189.672	0.000	189.672		
551 Supreme Court of Judicature	25.161	75.600	36.949	45.672	0.000	45.672		
1201400 Buildings	18.664	27.100	21.037	36.672	0.000	36.672	Completion of building and driveway, rehabilitation of courtrooms and upgrading of electrical system.	258
2403900 Land and Water Transport	0.000	8.500	8.487	0.000	0.000	0.000		-
2501400 Furniture and Equipment	6.497	40.000	7.425	9.000	0.000	9.000	Purchase of furniture and equipment.	259
552 Magistrates' Department	68.902	151.746	116.409	144.000	0.000	144.000		
1201400 Buildings	62.406	144.746	109.409	135.000	0.000	135.000	Completion, construction and rehabilitation of magistrate's courts and payment of retention.	260
2501400 Furniture and Equipment	6.496	7.000	7.000	9.000	0.000	9.000	Purchase of furniture and equipment.	261

2013 - DETAILS OF CAPITAL EXPENDITURE

Agency: 56
 Agency Title: Public Prosecutions

Project Code & Title	2011 Actual	2012 Budget	2012 Latest Est.	2013 Local	2013 Specific	2013 Total	Legend	Profile Page No.
Agency Totals	1.996	6.800	6.738	4.712	0.000	4.712		
561 Public Prosecutions	1.996	6.800	6.738	4.712	0.000	4.712		
2500700 Director of Public Prosecutions	1.996	6.800	6.738	4.712	0.000	4.712	Purchase of furniture and equipment.	262

2013 - DETAILS OF CAPITAL EXPENDITURE

Agency: 58
 Agency Title: Public Service Appellate Tribunal

Project Code & Title	2011 Actual	2012 Budget	2012 Latest Est.	2013 Local	2013 Specific	2013 Total	Legend	Profile Page No.
<i>Agency Totals</i>	<i>3.000</i>	<i>2.500</i>	<i>1.960</i>	<i>2.415</i>	<i>0.000</i>	<i>2.415</i>		
581 Public Service Appellate Tribunal	3.000	2.500	1.960	2.415	0.000	2.415		
2500900 Public Service Appellate Tribunal	3.000	2.500	1.960	2.415	0.000	2.415	Rehabilitation of offices and purchase of furniture and equipment.	263

2013 - DETAILS OF CAPITAL EXPENDITURE

Agency: 71
 Agency Title: Region 1 Barima/Waini

Project Code & Title	2011 Actual	2012 Budget	2012 Latest Est.	2013 Local	2013 Specific	2013 Total	Legend	Profile Page No.
Agency Totals	176.657	209.492	152.779	243.720	0.000	243.720		
711 Regional Administration & Finance	23.199	19.774	12.193	25.026	0.000	25.026		
1208600 Buildings - Administration	10.129	1.774	1.772	12.000	0.000	12.000	Construction of building.	264
1901100 Agricultural Development	8.000	15.000	7.425	7.426	0.000	7.426	Completion of empoldering of farm lands.	265
2401500 Land and Water Transport	3.498	0.000	0.000	2.300	0.000	2.300	Purchase of vehicle.	266
2502500 Furniture and Equipment - Administration	1.039	2.000	1.996	2.100	0.000	2.100	Purchase of furniture and equipment.	267
2502700 Furniture - Staff Quarters	0.532	1.000	0.999	1.200	0.000	1.200	Purchase of furniture and equipment.	268
712 Public Works	73.024	87.118	59.988	123.620	0.000	123.620		
1100200 Bridges	19.635	37.000	32.203	35.000	0.000	35.000	Construction of bridges and revetment.	269
1400400 Roads	29.396	24.618	12.285	23.620	0.000	23.620	Completion and upgrading of roads.	270
1902600 Infrastructural Development	0.000	0.000	0.000	15.000	0.000	15.000	Construction of revetment.	271
2401500 Land and Water Transport	5.995	4.500	4.500	2.000	0.000	2.000	Purchase of boat and outboard engine.	272
2601400 Power Supply	17.998	21.000	11.000	48.000	0.000	48.000	Completion, upgrading and extension of electricity supply.	273
713 Education Delivery	41.442	57.700	46.181	52.000	0.000	52.000		
1202600 Buildings - Education	34.442	45.000	35.811	40.000	0.000	40.000	Completion and construction of schools, dormitory, teachers' quarters and sanitary facilities.	274
2401500 Land and Water Transport	0.000	4.700	4.698	3.000	0.000	3.000	Purchase of boats and outboard engines.	275
2502600 Furniture and Equipment - Education	7.000	8.000	5.671	9.000	0.000	9.000	Purchase of furniture and equipment for schools.	276

Figures: G\$m
 Source: Ministry of Finance

2013 - DETAILS OF CAPITAL EXPENDITURE

Agency: 71
 Agency Title: Region 1 Barima/Waini

Project Code & Title	2011 Actual	2012 Budget	2012 Latest Est.	2013 Local	2013 Specific	2013 Total	Legend	Profile Page No.
714 Health Services	38.993	44.900	34.417	43.074	0.000	43.074		
1202400 Buildings - Health	30.500	32.000	21.520	25.000	0.000	25.000	Completion, construction, extension and rehabilitation of health facilities.	277
2401500 Land and Water Transport	0.000	2.900	2.898	6.000	0.000	6.000	Purchase of vehicle.	278
2502800 Furniture and Equipment - Health	8.493	10.000	9.999	12.074	0.000	12.074	Purchase of furniture and equipment.	279

2013 - DETAILS OF CAPITAL EXPENDITURE

Agency: 72
 Agency Title: Region 2 Pomeroon/Supenaam

Project Code & Title	2011 Actual	2012 Budget	2012 Latest Est.	2013 Local	2013 Specific	2013 Total	Legend	Profile Page No.
Agency Totals	314.491	345.950	328.023	366.707	0.000	366.707		
721 Regional Administration & Finance	3.800	3.850	3.827	2.100	0.000	2.100		
1202900 Buildings - Administration	2.000	2.000	1.978	0.000	0.000	0.000		-
2503000 Furniture and Equipment - Administration	1.800	1.850	1.849	2.100	0.000	2.100	Purchase of furniture and equipment.	280
722 Agriculture	116.000	129.100	129.040	125.800	0.000	125.800		
1300700 Misc. Drainage and Irrigation Works	115.100	122.600	122.600	125.800	0.000	125.800	Construction of drainage and irrigation systems and access dams.	281
2401600 Land and Water Transport	0.900	6.500	6.440	0.000	0.000	0.000		-
723 Public Works	97.498	90.000	89.191	91.800	0.000	91.800		
1100300 Bridges	12.999	11.500	10.891	15.000	0.000	15.000	Construction of bridges.	282
1400500 Roads	42.000	44.500	44.500	46.800	0.000	46.800	Upgrading of community roads.	283
1901200 Land Development	24.000	24.000	23.812	22.000	0.000	22.000	Upgrading of housing schemes.	284
2401600 Land and Water Transport	12.000	5.000	4.990	8.000	0.000	8.000	Purchase of vehicle.	285
4400800 Other Equipment	6.500	5.000	4.999	0.000	0.000	0.000		-
724 Education Delivery	49.494	65.500	50.993	66.366	0.000	66.366		
1100300 Bridges	11.997	13.500	13.078	8.900	0.000	8.900	Construction of bridges.	286
1202800 Buildings - Education	25.999	40.000	25.922	45.000	0.000	45.000	Completion, construction and extension of schools and teachers' quarters.	287
2502900 Furniture and Equipment - Education	11.498	12.000	11.993	12.466	0.000	12.466	Purchase of furniture and equipment for schools.	288
725 Health Services	47.699	57.500	54.972	80.641	0.000	80.641		

Figures: G\$m
 Source: Ministry of Finance

2013 - DETAILS OF CAPITAL EXPENDITURE

Agency: 72
 Agency Title: Region 2 Pomeroon/Supenaam

Project Code & Title	2011 Actual	2012 Budget	2012 Latest Est.	2013 Local	2013 Specific	2013 Total	Legend	Profile Page No.
1100300 Bridges	0.000	10.000	8.868	12.400	0.000	12.400	Construction of bridges.	289
1202700 Buildings - Health	32.000	32.000	30.685	40.500	0.000	40.500	Construction, extension and rehabilitation of health facilities.	290
2401600 Land and Water Transport	8.200	7.500	7.486	13.000	0.000	13.000	Purchase of ambulance.	291
2601600 Furniture and Equipment - Health	7.499	8.000	7.932	14.741	0.000	14.741	Purchase of furniture and equipment.	292

Figures: G\$m
 Source: Ministry of Finance

2013 - DETAILS OF CAPITAL EXPENDITURE

Agency: 73
 Agency Title: Region 3 Essequibo Islands/West Demerara

Project Code & Title	2011 Actual	2012 Budget	2012 Latest Est.	2013 Local	2013 Specific	2013 Total	Legend	Profile Page No.
Agency Totals	254.981	280.500	272.901	297.330	0.000	297.330		
731 Regional Administration & Finance	5.500	2.700	2.690	10.500	0.000	10.500		
1208700 Buildings - Administration	0.000	0.500	0.499	0.000	0.000	0.000		-
2401700 Land and Water Transport	3.000	0.000	0.000	8.000	0.000	8.000	Purchase of vehicle.	293
2503200 Furniture and Equipment - Administration	2.500	2.200	2.192	2.500	0.000	2.500	Purchase of furniture and equipment.	294
732 Agriculture	50.000	56.600	56.372	57.850	0.000	57.850		
1300800 Agricultural Development - D & I	50.000	56.600	56.372	57.850	0.000	57.850	Construction of drainage and irrigation structures, ramp and purchase of tubes, wire ropes and winches.	295
733 Public Works	98.483	111.800	107.844	107.000	0.000	107.000		
1100400 Bridges	21.000	22.500	22.500	25.000	0.000	25.000	Construction and rehabilitation of bridges.	296
1400600 Roads	52.000	55.000	51.351	52.000	0.000	52.000	Completion, construction and rehabilitation of community roads.	297
1901300 Land Development	23.983	25.000	24.942	20.000	0.000	20.000	Upgrading of housing schemes.	298
1902500 Infrastructure Development	0.000	6.500	6.265	4.000	0.000	4.000	Rehabilitation of centre.	299
2401700 Land and Water Transport	1.500	2.800	2.786	6.000	0.000	6.000	Purchase of vehicle.	300
734 Education Delivery	50.000	62.500	62.499	71.580	0.000	71.580		
1203000 Buildings - Education	41.000	52.500	52.500	53.000	0.000	53.000	Construction, rehabilitation and extension of schools, quarters and sanitary blocks.	301
2401700 Land and Water Transport	0.000	0.000	0.000	7.000	0.000	7.000	Purchase of vehicle.	302
2503300 Furniture and Equipment - Education	9.000	10.000	9.999	11.580	0.000	11.580	Purchase of furniture and equipment for schools.	303

Figures: G\$m
 Source: Ministry of Finance

2013 - DETAILS OF CAPITAL EXPENDITURE

Agency: 73
 Agency Title: Region 3 Essequibo Islands/West Demerara

Project Code & Title	2011 Actual	2012 Budget	2012 Latest Est.	2013 Local	2013 Specific	2013 Total	Legend	Profile Page No.
735 Health Services	50.998	46.900	43.496	50.400	0.000	50.400		
1203100 Buildings - Health	30.000	29.400	26.000	30.400	0.000	30.400	Construction, rehabilitation, extension and upgrading of health facilities.	304
2401700 Land and Water Transport	5.000	0.000	0.000	0.000	0.000	0.000		-
2503100 Equipment - Health	15.998	17.500	17.496	20.000	0.000	20.000	Purchase of equipment.	305

2013 - DETAILS OF CAPITAL EXPENDITURE

Agency: 74
 Agency Title: Region 4 Demerara/Mahaica

Project Code & Title	2011 Actual	2012 Budget	2012 Latest Est.	2013 Local	2013 Specific	2013 Total	Legend	Profile Page No.
Agency Totals	175.596	194.150	192.020	206.534	0.000	206.534		
741 Regional Administration & Finance	12.868	3.000	2.998	10.800	0.000	10.800		
1208800 Buildings - Administration	4.868	0.000	0.000	6.000	0.000	6.000	Provision for enclosure of building.	306
2506800 Furniture and Equipment - Administration	8.000	3.000	2.998	4.800	0.000	4.800	Purchase of furniture and equipment.	307
742 Agriculture	32.996	36.000	35.418	37.000	0.000	37.000		
1701200 Agricultural Development	32.996	36.000	35.418	37.000	0.000	37.000	Construction of revetment.	308
743 Public Works	47.640	59.700	58.538	58.000	0.000	58.000		
1100500 Bridges	16.916	18.700	18.420	21.000	0.000	21.000	Construction and rehabilitation of bridges.	309
1400700 Roads	30.724	35.000	34.118	37.000	0.000	37.000	Construction and rehabilitation of community roads.	310
2404700 Land and Water Transport	0.000	6.000	6.000	0.000	0.000	0.000		-
744 Education Delivery	44.448	55.950	55.791	62.966	0.000	62.966		
1203300 Buildings - Education	34.451	43.500	43.344	40.766	0.000	40.766	Construction and rehabilitation of schools, living quarters and sanitary blocks.	311
2404700 Land and Water Transport	0.000	0.000	0.000	7.000	0.000	7.000	Purchase of vehicle.	312
2503400 Furniture and Equipment - Education	9.997	12.450	12.446	15.200	0.000	15.200	Purchase of furniture and equipment for schools.	313
745 Health Services	37.644	39.500	39.275	37.768	0.000	37.768		
1203500 Buildings - Health	21.919	26.000	25.823	20.834	0.000	20.834	Construction and rehabilitation of health facilities and living quarters.	314
2404700 Land and Water Transport	7.725	3.500	3.500	1.200	0.000	1.200	Purchase of motorcycles.	315

Figures: G\$m
 Source: Ministry of Finance

2013 - DETAILS OF CAPITAL EXPENDITURE

Agency: 74
 Agency Title: Region 4 Demerara/Mahaica

Project Code & Title	2011 Actual	2012 Budget	2012 Latest Est.	2013 Local	2013 Specific	2013 Total	Legend	Profile Page No.
2503700 Furniture and Equipment - Health	6.500	7.000	6.954	6.500	0.000	6.500	Purchase of furniture and equipment.	316
2506900 Equipment - Health	1.500	3.000	2.998	9.234	0.000	9.234	Purchase of equipment.	317

2013 - DETAILS OF CAPITAL EXPENDITURE

Agency: 75
Agency Title: Region 5 Mahaica/Berbice

Project Code & Title	2011 Actual	2012 Budget	2012 Latest Est.	2013 Local	2013 Specific	2013 Total	Legend	Profile Page No.
Agency Totals	234.064	267.100	263.240	289.126	0.000	289.126		
751 Regional Administration & Finance	8.700	3.000	3.000	8.200	0.000	8.200		
1208900 Buildings - Admin	6.500	0.000	0.000	5.000	0.000	5.000	Rewiring of buildings.	318
2503900 Office Furniture and Equipment	2.200	3.000	3.000	3.200	0.000	3.200	Purchase of furniture and equipment.	319
752 Agriculture	73.200	75.000	75.000	82.000	0.000	82.000		
1300900 Drainage and Irrigation	73.200	75.000	75.000	76.000	0.000	76.000	Construction and rehabilitation of drainage and irrigation systems, structures and dams.	320
2401900 Land and Water Transport	0.000	0.000	0.000	6.000	0.000	6.000	Purchase of vehicle.	321
753 Public Works	91.933	87.000	86.548	91.300	0.000	91.300		
1100600 Bridges	12.992	18.000	17.972	18.800	0.000	18.800	Construction of structures.	322
1400800 Roads	49.000	53.000	52.722	54.384	0.000	54.384	Construction and rehabilitation of community roads.	323
1701300 Land Development	15.000	16.000	15.854	18.116	0.000	18.116	Upgrading of housing schemes.	324
2401900 Land and Water Transport	5.941	0.000	0.000	0.000	0.000	0.000		-
2605100 Other Equipment	9.000	0.000	0.000	0.000	0.000	0.000		-
754 Education Delivery	36.694	66.100	62.805	68.810	0.000	68.810		
1203600 Buildings - Education	27.694	55.500	52.216	50.000	0.000	50.000	Completion, extension and rehabilitation of schools and teachers' quarters.	325
2401900 Land and Water Transport	0.000	0.000	0.000	6.000	0.000	6.000	Purchase of boat and outboard engine.	326
2503800 Furniture - Education	9.000	10.600	10.589	12.810	0.000	12.810	Purchase of furniture for schools.	327
755 Health Services	23.537	36.000	35.888	38.816	0.000	38.816		

Figures: G\$m
Source: Ministry of Finance

2013 - DETAILS OF CAPITAL EXPENDITURE

Agency: 75
 Agency Title: Region 5 Mahaica/Berbice

Project Code & Title	2011 Actual	2012 Budget	2012 Latest Est.	2013 Local	2013 Specific	2013 Total	Legend	Profile Page No.
1203700 Buildings - Health	9.537	26.000	25.901	27.000	0.000	27.000	Construction and extension of health facilities and upgrading of water supply system.	328
2401900 Land and Water Transport	9.000	2.000	1.995	0.000	0.000	0.000		-
2504000 Furniture and Equipment - Health	5.000	8.000	7.992	11.816	0.000	11.816	Purchase of furniture and equipment.	329

2013 - DETAILS OF CAPITAL EXPENDITURE

Agency: 76
 Agency Title: Region 6 East Berbice/Corentyne

Project Code & Title	2011 Actual	2012 Budget	2012 Latest Est.	2013 Local	2013 Specific	2013 Total	Legend	Profile Page No.
Agency Totals	326.289	361.700	361.665	383.402	0.000	383.402		
761 Regional Administration & Finance	7.896	6.000	5.996	6.700	0.000	6.700		
1208100 Buildings - Administration	5.997	4.000	4.000	4.500	0.000	4.500	Extension of building.	330
2504200 Furniture and Equipment - Administration	1.899	2.000	1.996	2.200	0.000	2.200	Purchase of furniture and equipment.	331
762 Agriculture	117.022	127.000	127.000	124.000	0.000	124.000		
1301000 Drainage and Irrigation	109.582	122.000	122.000	124.000	0.000	124.000	Construction and rehabilitation of drainage and irrigation structures, canals, dams, bridges and purchase of winches and tubes.	332
2402000 Land Transport	7.440	5.000	5.000	0.000	0.000	0.000		-
763 Public Works	103.955	115.700	115.680	121.200	0.000	121.200		
1100700 Bridges	23.914	26.000	26.000	37.000	0.000	37.000	Construction and rehabilitation of bridges.	333
1401000 Roads	59.649	67.700	67.680	68.000	0.000	68.000	Rehabilitation of community roads.	334
1901400 Land Development	20.392	22.000	22.000	16.200	0.000	16.200	Upgrading of housing schemes.	335
764 Education Delivery	49.988	53.500	53.492	67.832	0.000	67.832		
1203900 Buildings - Education	37.989	39.500	39.497	45.332	0.000	45.332	Construction and extension of schools and sanitary facilities.	336
2402000 Land Transport	0.000	0.000	0.000	6.000	0.000	6.000	Purchase of vehicle.	337
2504100 Furniture and Equipment - Education	11.999	14.000	13.995	16.500	0.000	16.500	Purchase of furniture and equipment for schools.	338
765 Health Services	47.428	59.500	59.498	63.670	0.000	63.670		

Figures: G\$m
 Source: Ministry of Finance

2013 - DETAILS OF CAPITAL EXPENDITURE

Agency: 76
 Agency Title: Region 6 East Berbice/Corentyne

Project Code & Title	2011 Actual	2012 Budget	2012 Latest Est.	2013 Local	2013 Specific	2013 Total	Legend	Profile Page No.
1204000 Buildings - Health	20.429	31.500	31.500	32.000	0.000	32.000	Construction, rehabilitation and enclosure of health facilities and living quarters.	339
2402000 Land and Water Transport	7.000	6.500	6.500	6.300	0.000	6.300	Purchase of vehicle, boat and outboard engine.	340
2504300 Furniture and Equipment - Health	19.999	21.500	21.498	25.370	0.000	25.370	Purchase of furniture and equipment.	341

2013 - DETAILS OF CAPITAL EXPENDITURE

Agency: 77
 Agency Title: Region 7 Cuyuni/Mazaruni

Project Code & Title	2011 Actual	2012 Budget	2012 Latest Est.	2013 Local	2013 Specific	2013 Total	Legend	Profile Page No.
Agency Totals	121.894	126.000	125.946	133.560	0.000	133.560		
771 Regional Administration & Finance	1.996	6.000	5.995	2.500	0.000	2.500		
1204300 Buildings - Administration	0.000	4.000	3.995	0.000	0.000	0.000		-
2601900 Furniture and Equipment - Administration	1.996	1.500	1.500	2.500	0.000	2.500	Purchase of furniture and equipment.	342
2801300 Other Equipment	0.000	0.500	0.500	0.000	0.000	0.000		-
772 Public Works	38.614	41.000	40.987	38.500	0.000	38.500		
1401100 Roads	17.499	25.000	24.993	25.000	0.000	25.000	Construction and rehabilitation of roads.	343
1402100 Bridges	7.000	9.000	8.995	6.500	0.000	6.500	Construction of bridge.	344
1500900 Sea and River Defence	7.115	7.000	7.000	7.000	0.000	7.000	Construction of revetment.	345
2402100 Land and Water Transport	7.000	0.000	0.000	0.000	0.000	0.000		-
773 Education Delivery	58.290	53.500	53.477	54.860	0.000	54.860		
1204100 Buildings - Education	37.997	36.000	35.991	39.000	0.000	39.000	Construction, rehabilitation and extension of primary schools and sanitary block.	346
2402100 Land and Water Transport	7.500	1.500	1.500	2.500	0.000	2.500	Purchase of boats and outboard engines.	347
2504400 Furniture and Equipment - Education	7.799	10.000	9.994	10.160	0.000	10.160	Purchase of furniture and equipment for schools.	348
2507600 Furniture and Equipment - Staff Quarters	0.000	1.000	0.994	1.200	0.000	1.200	Purchase of furniture and equipment.	349
2800600 Water Supply	3.000	3.000	2.999	0.000	0.000	0.000		-
2801300 Other Equipment	1.996	2.000	2.000	2.000	0.000	2.000	Purchase and installation of solar lighting systems.	350
774 Health Services	22.994	25.500	25.486	37.700	0.000	37.700		

Figures: G\$m
 Source: Ministry of Finance

2013 - DETAILS OF CAPITAL EXPENDITURE

Agency: 77
 Agency Title: Region 7 Cuyuni/Mazaruni

Project Code & Title	2011 Actual	2012 Budget	2012 Latest Est.	2013 Local	2013 Specific	2013 Total	Legend	Profile Page No.
1204200 Buildings - Health	12.000	13.500	13.498	17.640	0.000	17.640	Rehabilitation and extension of hospitals and health post.	351
2402100 Land and Water Transport	2.495	2.000	1.998	0.000	0.000	0.000		-
2507600 Furniture and Equipment - Staff Quarters	0.000	1.000	0.996	1.000	0.000	1.000	Purchase of furniture.	352
2601800 Furniture and Equipment - Health	7.000	8.000	7.994	9.060	0.000	9.060	Purchase of furniture and equipment.	353
2801300 Other Equipment	1.500	1.000	1.000	10.000	0.000	10.000	Purchase and installation of generator and solar lighting systems.	354

2013 - DETAILS OF CAPITAL EXPENDITURE

Agency: 78
Agency Title: Region 8 Potaro/Siparuni

Project Code & Title	2011 Actual	2012 Budget	2012 Latest Est.	2013 Local	2013 Specific	2013 Total	Legend	Profile Page No.
Agency Totals	129.325	142.263	119.051	150.798	0.000	150.798		
781 Regional Administration & Finance	14.229	11.800	11.442	2.600	0.000	2.600		
1209000 Buildings - Administration	7.999	5.000	4.674	0.000	0.000	0.000		-
1209100 Furniture and Equipment - Staff Quarters	0.000	0.000	0.000	0.800	0.000	0.800	Purchase of furniture and equipment.	355
2402200 Land and Water Transport	4.500	5.000	4.970	0.000	0.000	0.000		-
2504700 Furniture and Equipment - Administration	1.730	1.800	1.798	1.800	0.000	1.800	Purchase of furniture and equipment.	356
782 Public Works	39.999	42.000	27.999	48.500	0.000	48.500		
1100800 Bridges	15.000	14.000	0.000	20.500	0.000	20.500	Construction of bridges and revetment.	357
1401200 Roads	24.999	28.000	27.999	28.000	0.000	28.000	Upgrading of roads.	358
783 Education Delivery	47.499	54.000	45.299	59.298	0.000	59.298		
1204400 Buildings - Education	35.999	40.000	31.301	37.298	0.000	37.298	Construction, rehabilitation, enclosure and extension of schools and facilities.	359
2402200 Land and Water Transport	0.000	0.000	0.000	5.000	0.000	5.000	Purchase of vehicle.	360
2504500 Furniture and Equipment - Education	11.500	14.000	13.998	17.000	0.000	17.000	Purchase of furniture and equipment for schools.	361
784 Health Services	27.599	34.463	34.310	40.400	0.000	40.400		
1204600 Buildings - Health	8.999	15.963	15.841	18.000	0.000	18.000	Construction, enclosure and extension of health post, living quarters and x-ray department.	362
1209100 Furniture and Equipment - Staff Quarters	2.000	2.500	2.480	1.800	0.000	1.800	Purchase of furniture and equipment.	363

Figures: G\$m
Source: Ministry of Finance

2013 - DETAILS OF CAPITAL EXPENDITURE

Agency: 78
 Agency Title: Region 8 Potaro/Siparuni

Project Code & Title	2011 Actual	2012 Budget	2012 Latest Est.	2013 Local	2013 Specific	2013 Total	Legend	Profile Page No.
2402200 Land and Water Transport	9.500	8.000	8.000	12.500	0.000	12.500	Purchase of ambulance.	364
2504800 Furniture and Equipment - Health	7.100	8.000	7.990	8.100	0.000	8.100	Purchase of furniture and equipment.	365

2013 - DETAILS OF CAPITAL EXPENDITURE

Agency: 79
 Agency Title: Region 9 Upper Takatu/Upper Essequibo

Project Code & Title	2011 Actual	2012 Budget	2012 Latest Est.	2013 Local	2013 Specific	2013 Total	Legend	Profile Page No.
Agency Totals	238.822	263.600	261.339	279.416	0.000	279.416		
791 Regional Administration & Finance	21.858	16.300	16.028	8.900	0.000	8.900		
1204900 Buildings - Administration	18.499	12.000	11.877	4.500	0.000	4.500	Rehabilitation of hostel.	366
2402400 Water Transport	0.000	1.500	1.500	1.700	0.000	1.700	Purchase of boat and outboard engine.	367
2504900 Furniture - Staff Quarters	0.960	1.000	0.982	1.200	0.000	1.200	Purchase of furniture.	368
2505100 Furniture and Equipment - Administration	2.399	1.800	1.670	1.500	0.000	1.500	Purchase of furniture and equipment.	369
792 Agriculture	14.510	15.000	14.802	16.000	0.000	16.000		
1701400 Agricultural Development	14.510	15.000	14.802	16.000	0.000	16.000	Rehabilitation of quarters and nurseries and purchase of equipment.	370
793 Public Works	104.500	125.200	123.889	158.091	0.000	158.091		
1100900 Bridges	23.500	32.000	31.448	38.000	0.000	38.000	Construction and rehabilitation of bridges.	371
1401300 Roads	57.500	60.000	59.342	62.500	0.000	62.500	Upgrading of roads and payment of retention.	372
1902300 Infrastructure Development	18.000	22.000	22.000	26.000	0.000	26.000	Construction of culverts and revetment.	373
2402300 Land Transport	0.000	3.000	2.990	2.300	0.000	2.300	Purchase of vehicle.	374
2602200 Power Extension	0.000	6.500	6.458	11.200	0.000	11.200	Purchase and installation of solar systems.	375
2800400 Water Supply	5.500	1.700	1.652	18.091	0.000	18.091	Provision for water supply.	376
794 Education Delivery	74.112	71.500	71.477	72.125	0.000	72.125		
1204700 Buildings - Education	60.632	56.500	56.486	57.500	0.000	57.500	Construction of teachers' quarters and sanitary blocks.	377
2505200 Furniture and Equipment - Education	13.480	15.000	14.990	14.625	0.000	14.625	Purchase of furniture and equipment for schools.	378

Figures: G\$m
 Source: Ministry of Finance

2013 - DETAILS OF CAPITAL EXPENDITURE

Agency: 79
 Agency Title: Region 9 Upper Takatu/Upper Essequibo

Project Code & Title	2011 Actual	2012 Budget	2012 Latest Est.	2013 Local	2013 Specific	2013 Total	Legend	Profile Page No.
795 Health Services	23.843	35.600	35.143	24.300	0.000	24.300		
1204800 Buildings - Health	14.174	22.000	21.994	16.500	0.000	16.500	Construction and rehabilitation of health facilities and living quarters.	379
2402300 Land Transport	0.000	3.600	3.575	2.300	0.000	2.300	Purchase of vehicle.	380
2505300 Furniture and Equipment - Health	9.669	10.000	9.574	5.500	0.000	5.500	Purchase of furniture and equipment.	381

2013 - DETAILS OF CAPITAL EXPENDITURE

Agency: 80
 Agency Title: Region 10 Upper Demerara/Berbice

Project Code & Title	2011 Actual	2012 Budget	2012 Latest Est.	2013 Local	2013 Specific	2013 Total	Legend	Profile Page No.
Agency Totals	188.224	221.825	201.530	250.128	0.000	250.128		
801 Regional Administration & Finance	1.999	2.000	2.000	23.100	0.000	23.100		
1205100 Buildings - Administration	0.000	0.000	0.000	21.000	0.000	21.000	Construction of building and rehabilitation of hostel.	382
2505500 Furniture and Equipment - Administration	1.999	2.000	2.000	2.100	0.000	2.100	Purchase of furniture and equipment.	383
802 Public Works	111.142	110.125	100.979	115.501	0.000	115.501		
1101000 Bridges	0.000	7.900	7.820	18.000	0.000	18.000	Construction of bridge and revetment.	384
1401400 Roads	42.166	40.000	32.687	48.627	0.000	48.627	Completion, construction and upgrading of roads.	385
1901700 Infrastructural Development	32.986	38.775	37.030	31.374	0.000	31.374	Construction and upgrading of drainage systems and payment of retention.	386
1902200 Agricultural Development	29.990	23.450	23.441	17.500	0.000	17.500	Upgrading of trail, desilting of creek and lake and construction of revetment.	387
2404800 Land and Water Transport - Public Works	6.000	0.000	0.000	0.000	0.000	0.000		-
803 Education Delivery	46.789	58.500	54.694	60.327	0.000	60.327		
1205200 Buildings - Education	39.793	44.000	40.207	41.627	0.000	41.627	Completion, construction and extension of schools and teachers' quarters and provision for swings.	388
2404300 Land and Water Transport - Education	0.000	6.000	5.992	2.000	0.000	2.000	Purchase of launch.	389
2505400 Furniture and Equipment - Education	6.995	8.500	8.495	10.000	0.000	10.000	Purchase of furniture and equipment for schools.	390
2602500 Power Supply	0.000	0.000	0.000	6.700	0.000	6.700	Provision for power supply.	391

Figures: G\$m
 Source: Ministry of Finance

2013 - DETAILS OF CAPITAL EXPENDITURE

Agency: 80
 Agency Title: Region 10 Upper Demerara/Berbice

Project Code & Title	2011 Actual	2012 Budget	2012 Latest Est.	2013 Local	2013 Specific	2013 Total	Legend	Profile Page No.
804 Health Services	28.295	51.200	43.857	51.200	0.000	51.200		
1205300 Buildings - Health	15.399	25.000	17.752	24.000	0.000	24.000	Completion, construction and extension of buildings and provision for driveway and electrical works.	392
2403500 Land and Water Transport - Health	1.900	14.200	14.130	14.200	0.000	14.200	Purchase of ambulance, boats and outboard engines.	393
2505600 Furniture and Equipment - Health	10.996	12.000	11.975	13.000	0.000	13.000	Purchase of furniture and equipment.	394

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SECTION 4

APPENDICES

SECTION 4.1

PUBLIC SECTOR FINANCIAL OPERATIONS

APPENDIX A

**CENTRAL GOVERNMENT
FINANCIAL OPERATIONS (ACCOUNTING CLASSIFICATION)**

		ACTUAL 2011	BUDGET 2012	REVISED 2012	BUDGET 2013
1.0	Current Revenue	120,916.1	146,863.6	130,228.6	162,777.6
	1.1 Guyana Revenue Authority	111,409.0	116,823.8	118,334.0	125,735.9
	1.1.1 Internal Revenue	47,244.2	47,213.1	48,621.7	50,449.7
	1.1.2 Customs & Trade	11,117.8	12,896.1	12,862.9	14,035.5
	1.1.3 Value Added and Excise Taxes	53,046.9	56,714.6	56,849.4	61,250.7
	1.2 Sugar Levy	0.0	0.0	0.0	0.0
	1.3 Other	9,507.1	30,039.7	11,894.6	37,041.7
2.0	Current Expenditure	92,546.6	107,092.5	108,379.1	112,491.8
	2.1 Personal Emoluments	31,345.8	34,753.7	34,793.9	39,408.1
	2.2 Other Goods and Services	33,688.3	35,434.6	34,175.6	38,612.1
	2.3 Transfer Payments	27,512.5	36,904.2	39,409.6	34,471.6
3.0	Interest	6,471.3	5,360.7	5,219.3	5,639.4
	3.1 Internal	4,041.8	2,749.3	2,587.2	2,220.1
	3.2 External (Cash)	2,429.6	2,611.3	2,632.0	3,419.3
4.0	Current Balance	21,898.1	34,410.4	16,630.2	44,646.4
5.0	Capital Revenue and Grants	12,640.2	15,393.7	12,676.8	12,335.8
	5.1 Grants	12,640.2	15,393.7	12,676.8	12,335.8
	5.1.1 HIPC and MDRI	1,044.5	1,562.8	1,044.0	1,229.5
	5.1.2 Project and Programme	11,595.7	13,830.9	11,632.8	11,106.2
	5.2 Other (inc.Sale of Assets)	0.0	0.0	0.0	0.0
6.0	Capital Expenditure	50,116.3	75,756.7	56,441.5	85,659.0
7.0	Debt Repayment	4,966.8	4,571.5	4,620.2	5,050.2
	7.1 Internal	1,010.1	1,010.5	993.2	1,009.9
	7.2 External (Cash)	3,956.6	3,560.9	3,627.0	4,040.3
8.0	OVERALL BALANCE	-20,544.7	-30,524.0	-31,754.7	-33,727.1
9.0	Total Financing	20,544.7	30,524.0	31,754.7	33,727.1
	9.1 External	15,233.5	22,807.3	30,043.3	27,627.3
	9.2 Domestic	5,311.2	7,716.7	1,711.4	6,099.7
	9.3 Divestment (net)				
	Total Domestic and External Debt Service as a % of Current Revenue	9.5	6.8	7.6	6.6

Figures: G \$ m
Source: Ministry of Finance

APPENDIX B

CENTRAL GOVERNMENT FINANCIAL OPERATIONS

	ACTUAL 2011	BUDGET 2012	REVISED 2012	BUDGET 2013
Total Revenue	120,916.1	146,863.6	130,228.6	162,777.6
Revenue	120,916.1	128,468.9	129,389.7	142,777.6
Tax	111,409.0	116,823.8	118,334.0	125,735.9
Income taxes	43,060.4	42,814.9	43,949.2	45,364.6
Consumption taxes	53,046.8	56,714.6	56,849.4	61,250.7
Trade taxes	11,126.0	12,870.1	12,900.6	14,075.0
Other	4,175.8	4,424.2	4,634.8	5,045.6
Non-tax	9,507.1	11,645.1	11,055.6	17,041.7
Private sector	5,590.6	6,645.1	5,699.1	12,131.7
Public enterprise & BOG	3,916.5	5,000.0	5,356.6	4,910.0
GRIF Inflows	-	18,394.7	838.9	20,000.0
Total expenditure	150,737.1	189,556.6	171,356.0	205,050.2
Current expenditure	100,620.8	113,800.0	114,914.5	119,391.2
Non-interest expenditure	92,546.6	107,092.5	108,379.1	112,491.8
Personal emoluments	31,345.8	34,753.7	34,793.9	39,408.1
Other goods and services	33,688.3	35,434.6	34,175.6	38,612.1
Transfer Payments	27,512.5	36,904.2	39,409.6	34,471.6
Interest	8,074.2	6,707.5	6,535.4	6,899.4
External	4,032.4	3,958.1	3,948.2	4,679.3
Domestic	4,041.8	2,749.3	2,587.2	2,220.1
Primary balance	28,369.5	21,376.4	21,010.6	30,285.8
Current balance	20,295.3	14,668.9	14,475.1	23,386.4
Capital Revenue	-	-	-	-
Capital Expenditure	50,116.3	75,756.7	56,441.5	85,659.0
Overall Balance before Grants	(29,821.0)	(42,693.1)	(41,127.4)	(42,272.5)
Grants	13,452.7	16,229.3	13,509.6	13,207.7
HIPC relief	1,857.0	2,398.3	1,876.8	2,101.5
Original	-	-	-	-
Enhanced	812.5	835.6	832.8	872.0
CMCF	-	518.8	-	518.8
MDRI	1,044.5	1,044.0	1,044.0	710.7
Other	11,595.7	13,830.9	11,632.8	11,106.2
Projects	6,143.2	8,432.8	6,048.5	4,951.2
Non-projects	5,452.5	5,398.1	5,584.3	6,155.0
Overall Balance after Grants	(16,368.3)	(26,463.8)	(27,617.9)	(29,064.8)
Financing	16,368.3	26,463.8	27,617.9	29,064.8
Net External Borrowing	17,947.8	21,139.6	22,044.3	29,925.5
Disbursements of Loans	15,233.5	22,807.3	30,043.3	27,627.3
Debt Repayments	4,462.8	3,783.7	3,764.8	3,822.1
Rescheduling	743.2	684.7	683.0	617.4
Guysuco - Escrow A/C	-	-	-	-
Overseas Deposits	6,433.9	1,431.2	(4,917.1)	5,502.9
Net Domestic Borrowing	(1,579.4)	5,324.2	5,573.5	(860.7)
Net Divestment Proceeds	-	-	-	-
Overall Deficit as a % of GDP	(3.1)	(4.6)	(4.7)	(4.6)

BUDGET NOTES

NOTES TO APPENDIX C

1. The 2013 Consolidation includes the following Entities:

Guyana Sugar Corporation Inc. (GUYSUCO)
Guyana Power and Light Inc. (GPL)
Guyana National Newspapers Limited (GNNL)
Guyana Rice Development Board (GRDB)
MARDS Rice Milling Complex (MARDS)
Guyana Post Office Corporation (GPOC)
Guyana Oil Company Limited (GUYOIL)
Guyana National Shipping Corporation (GNSC)
Guyana National Printers Limited (GNPL)
National Insurance Scheme (NIS)

APPENDIX C

**PUBLIC ENTERPRISE
CASH FLOW**

ITEM	ACTUAL 2011	BUDGET 2012	REVISED 2012	BUDGET 2013
Receipts	122,092.0	146,569.9	135,256.2	139,995.0
Enterprises	110,249.0	134,355.8	122,484.7	126,037.4
NIS	11,843.0	12,214.2	12,771.5	13,957.6
Contributions	10,813.7	11,261.0	11,823.1	12,973.4
Investment Revenue	1,029.4	953.1	948.4	984.2
Total Expenditure	128,657.6	144,290.4	133,653.9	138,965.4
Total non-interest expenditure	124,666.8	137,439.3	127,580.7	133,616.4
Non-financial public enterprise	110,473.5	122,334.6	112,691.1	117,172.8
Wages and Salaries	22,325.7	21,864.8	24,777.2	25,097.3
Goods and Services	87,975.6	100,164.2	87,785.1	91,509.6
Local taxes	172.2	305.7	128.8	565.8
The NIS	11,744.3	12,610.6	12,745.0	14,265.3
Taxes to central government	1,049.0	1,494.1	1,144.6	1,168.3
Dividends and transfers	1,400.0	1,000.0	1,000.0	1,010.0
Primary surplus or deficit (-)	(2,574.8)	9,130.6	7,675.5	6,378.6
Interest	323.5	118.2	250.5	283.7
External	118.6	45.0	-	19.0
Internal	204.9	73.2	250.5	264.7
Current surplus or deficit (-)	(2,898.3)	9,012.5	7,425.0	6,094.9
Capital Expenditure	3,667.3	6,732.9	5,822.7	5,065.3
Enterprises	3,617.5	6,682.9	5,800.5	5,015.3
NIS	49.8	50.0	22.2	50.0
Overall surplus or deficit before transfers (-)	(6,565.6)	2,279.6	1,602.3	1,029.6
Special Transfers	-	-	-	-
Overall surplus or deficit after special transfers	(6,565.6)	2,279.6	1,602.3	1,029.6
Financing	6,565.6	(2,279.6)	(1,602.3)	(1,029.6)
External	(148.1)	(337.0)	(1,351.6)	964.9
Domestic	5,022.7	(1,942.6)	(250.7)	(1,994.5)
Divestment Proceeds	1,691.0	-	-	-
Memorandum Item				
Overall Deficit/Surplus as a % of GDP	(1.2)	0.4	0.3	0.2

Figures: G \$ m
Source: Ministry of Finance

APPENDIX D

FINANCIAL OPERATIONS OF THE NON - FINANCIAL PUBLIC SECTOR

ITEM	ACTUAL 2011	BUDGET 2012	REVISED 2012	BUDGET 2013
Non-Financial Public Sector Revenues	118,017.8	155,876.0	137,653.6	168,872.6
Central Government	120,916.1	146,863.6	130,228.6	162,777.6
Public Enterprises	-2,898.3	9,012.5	7,425.0	6,094.9
Total Expenditure	154,404.4	196,289.5	177,178.8	210,115.5
Current Expenditure	100,620.8	113,800.0	114,914.5	119,391.2
Non-Interest Expenditure	92,546.6	107,092.5	108,379.1	112,491.8
Personal Emoluments	31,345.8	34,753.7	34,793.9	39,408.1
Other Goods and Services	33,688.3	35,434.6	34,175.6	38,612.1
Transfer Payments	27,512.5	36,904.2	39,409.6	34,471.6
Interest	8,074.2	6,707.5	6,535.4	6,899.4
External	4,032.4	3,958.1	3,948.2	4,679.3
Domestic	4,041.8	2,749.3	2,587.2	2,220.1
Current Balance	17,397.0	42,076.1	22,739.1	49,481.4
Capital Revenue	0.0	0.0	0.0	0.0
Capital Expenditure	53,783.6	82,489.5	62,264.2	90,724.3
Central Government	50,116.3	75,756.7	56,441.5	85,659.0
Public Enterprises	3,667.3	6,732.9	5,822.7	5,065.3
Overall Balance before Grants	-36,386.6	-40,413.5	-39,525.1	-41,242.9
Grants	13,452.7	16,229.3	13,509.6	13,207.7
HIPC Relief	1,857.0	2,398.3	1,876.8	2,101.5
Other	11,595.7	13,830.9	11,632.8	11,106.2
Overall Balance after Grants	-22,933.9	-24,184.2	-26,015.6	-28,035.2
Financing	22,933.9	24,184.2	26,015.6	28,035.2
Net External Borrowing	17,799.7	20,802.5	20,692.7	30,890.4
Net Domestic Borrowing	3,443.2	3,381.6	5,322.8	-2,855.3
Net Divestment Proceeds	1,691.0	0.0	0.0	0.0
Memorandum Item				
Overall Deficit as a % of GDP	-4.4	-4.2	-4.5	-4.4

APPENDIX E

**STATE OWNED ENTERPRISES
CAPITAL EXPENDITURE**

CORPORATION	BUDGET 2012	LATEST ESTIMATE 2012	2013 BUDGET		
			TOTAL	SPECIFIC	LOCAL
1.0 UTILITIES GROUP	3,707.381	3,343.333	1,279.750	-	1,279.750
1.0 Guyana Power and Light Inc.	3,675.181	3,312.248	1,276.600	-	1,276.600
2.0 Guyana Post Office Corporation	32.200	31.085	3.150	-	3.150
2.0 AGRICULTURAL - BASED GROUP	7.000	17.948	19.500	-	19.500
2.1 Mards Rice Milling Complex Limited	0.000	14.500	0.000	-	0.000
2.2 Guyana Rice Development Board	7.000	3.448	19.500	-	19.500
3.0 COMMERCIAL GROUP I	573.600	569.219	619.562	-	619.562
3.1 Guyana Oil Company	420.300	525.318	487.000	-	487.000
3.2 Guyana National Printers Limited	25.800	20.272	15.562	-	15.562
3.3 Guyana National Shipping Corporation	127.500	23.629	117.000	-	117.000
4.0 SUB TOTAL	4,287.981	3,930.500	1,918.812	-	1,918.812
5.0 INDEPENDENT COMPANIES	2,444.900	1,892.225	3,146.500	-	3,146.500
5.1 Guyana Sugar Corporation	2,393.000	1,870.000	3,094.000	-	3,094.000
5.2 Guyana National Newspapers Limited	1.900	0.000	2.500	-	2.500
5.3 National Insurance Scheme	50.000	22.225	50.000	-	50.000
6.0 GRAND TOTAL	6,732.881	5,822.725	5,065.312	-	5,065.312

APPENDIX F

**CENTRAL GOVERNMENT
SUMMARY OF EXPENDITURES (Economic Classification)**

	ACTUAL 2011	BUDGET 2012	REVISED 2012	BUDGET 2013
1.0 TOTAL EXPENDITURE AND NET LENDING	149,134,223	188,209,809	170,039,854	203,790,217
2.0 Current Expenditure	99,017,938	112,453,159	113,598,351	118,131,240
2.1 Goods and Services	65,034,129	70,188,266	68,969,492	78,020,255
2.1.1 Personal Emoluments	31,345,789	34,753,702	34,793,904	39,408,146
2.1.1.1 Wages and Salaries	27,012,258	29,929,016	30,005,449	34,108,703
2.1.1.2 Allowances and Contributions	4,333,531	4,824,686	4,788,455	5,299,443
2.1.2 Other Goods and Services	33,688,340	35,434,564	34,175,588	38,612,109
2.2 Interest Expenditure	6,471,345	5,360,662	5,219,254	5,639,417
2.2.1 External (Cash)	2,429,560	2,611,348	2,632,040	3,419,342
2.2.2 Internal	4,041,785	2,749,314	2,587,214	2,220,075
2.2.2.1 Treasury Bills	3,751,059	2,537,855	2,417,565	2,095,458
2.2.2.2 Debentures	270,011	192,214	150,100	106,822
2.2.2.3 Advances and Miscellaneous	20,716	19,244	19,548	17,795
2.3 Transfers	27,504,359	36,893,531	39,401,271	34,461,018
2.3.1 Pensions and Gratuities	9,286,599	9,591,456	10,787,168	13,769,634
2.3.2 Education Grants	3,033,500	3,283,894	3,094,118	3,490,389
2.3.3 Local Authorities	352,321	194,400	188,284	194,074
2.3.4 Local and International Organisations	14,831,939	23,823,781	25,331,701	17,006,921
2.4 Refunds of Revenue	8,105	10,700	8,334	10,550
3.0 Capital Expenditure and Net Lending	50,116,285	75,756,650	56,441,503	85,658,977
3.1 Capital Formation	48,832,702	74,365,750	54,056,544	83,286,711
3.2 Acquisition of Financial Assets	50,100	157,000	1,152,563	1,138,366
3.3 Transfers and Loans	1,233,483	1,233,900	1,232,396	1,233,900
3.3.1 Public Enterprises	-	-	-	-
3.3.2 Financial Institutions	-	-	-	-
3.3.3 Private Sector	1,233,483	1,233,900	1,232,396	1,233,900
3.3.3.1 NGO Support	3,860	3,900	3,900	3,900
3.3.3.2 Student Loan Programme	450,000	450,000	450,000	450,000
3.3.3.3 Poverty Programme	716,751	720,000	720,000	720,000
3.3.3.4 Youth Initiative Programme	62,872	60,000	58,496	60,000
3.3.3.5 Linden Economic Advancement Programme	-	-	-	-
4.0 Memorandum Items				
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	-	-	-	-
4.2 Principal Payments	4,966,760	4,571,472	4,637,757	5,050,226
4.2.1 External (Cash)	3,956,647	3,560,928	3,627,037	4,040,333
4.2.2 Internal	1,010,113	1,010,544	1,010,720	1,009,894

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SECTION 4.2

MACROECONOMIC FRAMEWORK

APPENDIX G1

NATIONAL ACCOUNTS AGGREGATES OF THE ECONOMY

ITEM	REVISED 2008	BUDGET 2009	REVISED 2009
GDP at Current Factor Cost	190,728	206,030	202,258
<i>Plus</i> Indirect Taxes Net of Subsidies	45,331	50,161	53,565
GDP at Current Market Prices	236,059	256,192	255,822
<i>Plus</i> Net Imports of Goods and Services	131,204	111,119	107,304
<i>Less</i> Net Factor Income Paid Abroad	2,985	4,786	3,417
GROSS DOMESTIC EXPENDITURE	364,278	362,525	359,709

1.0 Gross Domestic Expenditure	364,278	362,525	359,709
2.0 Consumption	270,532	262,549	249,653
2.1 <i>Private</i>	210,093	195,379	182,843
2.2 <i>Public</i>	60,438	67,170	66,811
3.0 Investment	93,746	99,976	110,056
3.1 <i>Private</i>	51,920	53,997	57,060
3.2 <i>Public</i>	41,826	45,979	52,996

1.0 Financing of Investment	93,746	99,976	110,056
2.0 From Domestic Savings	29,468	41,514	63,388
3.0 From Net Foreign Resources	64,278	58,462	46,668
3.1 <i>Net External Inflows</i>	61,684	55,647	91,887
3.2 <i>Reserve Changes</i>	2,595	2,815	(45,220)

APPENDIX G1

NATIONAL ACCOUNTS AGGREGATES OF THE ECONOMY

ITEM	REVISED 2008	BUDGET 2009	REVISED 2009
Selected Indicators <i>as a Percentage of GDP at Current Factor Cost</i>			
1.0 Consumption	141.8	127.4	123.4
1.1 Private	110.2	94.8	90.4
1.2 Public	31.7	32.6	33.0
2.0 Investment	49.3	48.5	54.4
2.1 Private	27.2	26.2	28.2
2.2 Public	21.9	22.3	26.2
3.0 Net Imports of Goods and Services	68.8	53.9	51.4
4.0 Domestic Savings	15.5	20.3	31.3
5.0 Foreign Resource Financing	33.7	28.2	23.1

Domestic Savings and Foreign Res. Financing <i>as a Percentage of Investment</i>			
1.0 Domestic Savings	31.4	41.5	59.6
2.0 Foreign Resource Financing	68.6	58.5	40.4

APPENDIX G2

NATIONAL ACCOUNTS AGGREGATES OF THE ECONOMY (REBASED)

ITEM	REBASED 2009	BUDGET 2010	ACTUAL 2010	BUDGET 2011	ACTUAL 2011	BUDGET 2012	REVISED 2012	BUDGET 2013
GDP at Current Basic Prices	359,549	391,238	400,922	431,646	460,108	498,155	511,337	554,683
<i>Plus Taxes on Production</i>	53,565	56,835	59,150	61,751	65,563	71,249	71,319	77,029
GDP at Current Purchaser Prices	413,114	448,072	460,072	493,397	525,672	569,404	582,657	631,712
<i>Plus Net Imports of Goods and Services</i>	107,304	116,481	125,582	154,717	159,993	167,473	166,300	178,720
<i>Less Net Factor Income Paid Abroad</i>	3,417	4,060	(2,601)	2,430	1,895	2,804	247	3,576
GROSS DOMESTIC EXPENDITURE	517,000	560,493	588,254	645,683	683,770	734,073	748,709	806,856

1.0 Gross Domestic Expenditure	517,000	560,493	588,254	645,683	683,770	734,073	748,709	806,856
2.0 Consumption	406,944	443,609	471,415	539,193	558,234	579,126	603,505	647,793
2.1 Private	340,133	372,819	401,883	460,596	477,028	492,114	526,634	566,660
2.2 Public	66,811	70,789	69,533	78,596	81,206	87,012	76,872	81,133
3.0 Investment	110,056	116,885	116,839	106,491	125,535	154,947	145,204	159,063
3.1 Private	57,060	48,786	56,261	44,840	64,194	67,404	77,675	83,112
3.2 Public	52,996	68,098	60,578	61,650	61,341	87,543	67,529	75,951

1.0 Financing of Investment	110,056	116,885	116,839	106,491	125,535	154,947	145,204	159,063
2.0 From Domestic Savings	63,388	63,333	66,486	28,391	49,770	88,780	64,413	95,541
3.0 From Net Foreign Resources	46,668	53,551	50,353	78,100	75,765	66,167	80,791	63,522
3.1 Net External Inflows	91,887	51,251	69,033	83,035	75,816	93,866	90,974	94,620
3.2 Reserve Changes	(45,220)	2,300	(18,680)	(4,935)	(51)	(27,700)	(10,183)	(31,098)

APPENDIX G2

NATIONAL ACCOUNTS AGGREGATES OF THE ECONOMY (REBASED)

ITEM	REBASED 2009	BUDGET 2010	ACTUAL 2010	BUDGET 2011	ACTUAL 2011	BUDGET 2012	REVISED 2012	BUDGET 2013
Selected Indicators <i>as a Percentage of GDP at Current Basic Prices</i>								
1.0 Consumption	113.2	113.4	117.6	124.9	121.3	116.3	118.0	116.8
1.1 Private	94.6	95.3	100.2	106.7	103.7	98.8	103.0	102.2
1.2 Public	18.6	18.1	17.3	18.2	17.6	17.5	15.0	14.6
2.0 Investment	30.6	29.9	29.1	24.7	27.3	31.1	28.4	28.7
2.1 Private	15.9	12.5	14.0	10.4	14.0	13.5	15.2	15.0
2.2 Public	14.7	17.4	15.1	14.3	13.3	17.6	13.2	13.7
3.0 Net Imports of Goods and Services	29.8	29.8	31.3	35.8	34.8	33.6	32.5	32.2
4.0 Domestic Savings	17.6	16.2	16.6	6.6	10.8	17.8	12.6	17.2
5.0 Foreign Resource Financing	13.0	13.7	12.6	18.1	16.5	13.3	15.8	11.5

Domestic Savings and Foreign Res. Financing <i>as a Percentage of Investment</i>								
1.0 Domestic Savings	57.6	54.2	56.9	26.7	39.6	57.3	44.4	60.1
2.0 Foreign Resource Financing	42.4	45.8	43.1	73.3	60.4	42.7	55.6	39.9

APPENDIX H1

GROSS DOMESTIC PRODUCT AT CURRENT FACTOR COST

SECTOR	REVISED 2007	REVISED 2008	BUDGET 2009	REVISED 2009
1.0 TOTAL	171,190	190,728	206,030	202,258
2.0 Agriculture, Forestry and Fishing	46,747	47,406	51,773	49,162
2.1 Sugar-Cane	11,327	9,617	12,326	10,402
2.2 Rice Paddy	7,184	7,942	7,378	8,496
2.3 Other Crops	8,465	9,572	10,359	4,926
2.4 Livestock	4,098	4,621	5,059	10,026
2.5 Fishing	12,016	12,365	13,144	11,830
2.6 Forestry	3,658	3,289	3,507	3,480
3.0 Mining and Quarrying	19,209	21,649	20,559	22,701
3.1 Bauxite	5,411	5,047	4,478	3,510
3.2 Other	13,798	16,602	16,081	19,191
4.0 Manufacturing	12,943	12,675	14,005	13,285
4.1 Sugar	4,467	3,793	4,861	3,926
4.2 Rice	2,096	2,317	2,153	2,479
4.3 Other	6,380	6,565	6,991	6,880
5.0 Engineering and Construction	11,579	13,191	14,788	13,925
6.0 Services	80,712	95,806	104,905	103,185
6.1 Distribution	9,920	11,700	13,103	13,133
6.2 Transport & Communication	21,867	25,112	28,132	26,946
6.3 Rental of Dwellings	8,508	9,287	10,037	9,899
6.4 Financial Services	7,447	8,675	9,652	9,292
6.5 Government	29,072	36,611	39,178	39,178
6.6 Other	3,898	4,421	4,803	4,736

APPENDIX H2

GROSS DOMESTIC PRODUCT AT CURRENT BASIC PRICES (REBASED)

Section (ISIC Rev. 4)	INDUSTRY	REBASED 2009	BUDGET 2010	ACTUAL 2010	BUDGET 2011	ACTUAL 2011	BUDGET 2012	REVISED 2012	BUDGET 2013
A	Agriculture, Fishing and Forestry	73,953	75,517	73,282	80,089	85,788	87,627	95,563	98,097
	Sugar	15,633	14,888	9,186	16,713	15,499	15,258	19,368	21,324
	Rice	13,711	13,319	15,873	16,272	21,878	22,451	22,975	23,963
	Other Crops	14,553	15,658	15,727	15,991	12,840	14,124	12,963	13,618
	Livestock	10,059	10,750	10,614	10,980	11,963	13,218	14,634	15,220
	Fishing	7,344	7,531	7,573	7,840	9,884	10,478	11,794	12,030
	Forestry	12,653	13,371	14,308	12,293	13,725	12,099	13,829	11,942
B	Mining and Quarrying	50,993	66,836	64,046	66,258	87,920	90,713	109,027	112,420
	Bauxite	6,872	7,525	8,346	9,031	10,054	10,296	11,363	11,427
	Other	44,121	59,311	55,700	57,228	77,866	80,416	97,663	100,993
C	Manufacturing	27,706	27,190	27,282	30,258	29,728	31,210	32,419	33,865
	Sugar	4,155	3,958	2,471	4,496	4,169	4,104	5,210	5,736
	Rice	8,092	7,447	8,573	8,379	8,257	8,938	8,938	8,944
	Other Manufacturing	15,459	15,785	16,238	17,384	17,302	18,167	18,271	19,185
D&E	Electricity & Water	8,287	9,274	10,620	9,632	6,021	5,769	6,437	6,460
F	Construction	36,344	38,377	41,605	44,933	43,996	50,156	39,764	45,132
G	Wholesale and Retail Trade	50,517	53,242	59,487	64,562	72,894	83,828	80,477	92,549
H	Transportation and Storage	21,268	22,201	25,228	25,303	27,451	34,315	32,199	39,069
J	Information and Communication	19,049	21,548	21,548	23,272	21,747	22,400	22,400	23,475
K	Financial and Insurance Activities	14,763	15,003	16,609	18,163	18,827	21,087	21,551	24,784
O	Public Administration	32,929	34,898	34,843	38,872	39,274	42,809	43,201	47,522
P	Education	15,017	16,181	16,819	17,905	16,036	17,054	17,054	18,489
Q	Health and Social Services	5,537	5,980	6,446	6,882	7,360	7,790	7,790	8,343
L	Real Estate Activities	4,260	4,486	4,486	4,881	4,592	4,821	5,123	5,482
	Other Service Activities	12,026	14,385	14,191	15,619	16,567	17,395	18,273	19,735
	<i>less adjustment for FISIM</i>	<i>(13,101)</i>	<i>(13,880)</i>	<i>(15,568)</i>	<i>(14,983)</i>	<i>(18,094)</i>	<i>(18,817)</i>	<i>(19,942)</i>	<i>(20,740)</i>
	TOTAL	359,549	391,238	400,922	431,646	460,108	498,155	511,337	554,683

Note: Year 2009 has been rebased and rebenchmarked at the new base year of 2006 and is presented for comparative purposes.

FISIM - Financial Intermediation Services Indirectly Measured

APPENDIX 11

GROSS DOMESTIC PRODUCT AT 1988 PRICES BY INDUSTRIAL ORIGIN

SECTOR	ACTUAL 2007	REVISED 2008	BUDGET 2009	REVISED 2009
TOTAL	6,068	6,253	6,548	6,397
Sugar	824	699	896	723
Rice	183	203	188	221
Livestock	128	137	141	141
Other Agriculture	322	347	354	367
Fishing	161	158	158	141
Forestry	211	179	179	178
Mining & Quarrying	409	434	428	437
Manufacturing	367	360	360	360
Distribution	579	648	670	690
Transport & Communication	782	860	894	877
Engineering & Construction	631	685	711	695
Rent of Dwellings	118	123	125	125
Financial Services	364	408	424	420
Other Services	258	277	282	285
Government	729	736	736	736

Note: Individual figures may not sum up to the total due to rounding

APPENDIX I2

GROSS DOMESTIC PRODUCT AT 2006 PRICES BY INDUSTRIAL ORIGIN

INDUSTRY	REBASED 2009	BUDGET 2010	ACTUAL 2010	BUDGET 2011	ACTUAL 2011	BUDGET 2012	REVISED 2012	BUDGET 2013
Agriculture, Fishing and Forestry	62,060	65,470	63,514	67,568	65,199	66,949	67,579	70,070
Sugar	13,794	16,527	13,037	17,642	13,960	14,757	12,872	14,166
Rice	7,974	7,611	8,009	8,398	8,891	9,124	9,337	9,739
Other Crops	14,508	14,813	14,871	15,168	15,716	16,345	16,549	17,245
Livestock	8,134	8,368	8,160	8,046	8,632	9,052	9,878	10,273
Fishing	8,488	8,531	9,199	9,152	8,711	9,146	10,058	10,259
Forestry	9,161	9,619	10,238	9,162	9,289	8,526	8,886	8,389
Mining and Quarrying	31,233	32,543	29,531	29,905	35,202	35,844	40,411	41,623
Bauxite	5,009	5,296	4,529	5,140	6,252	6,238	7,036	7,492
Other	26,225	27,247	25,003	24,765	28,951	29,606	33,375	34,132
Manufacturing	20,714	21,575	20,770	22,376	22,185	23,059	22,717	23,715
Sugar	3,667	4,393	3,465	4,690	3,711	3,923	3,422	3,766
Rice	4,986	4,759	5,003	5,261	5,570	5,716	5,849	6,099
Other Manufacturing	12,061	12,423	12,302	12,425	12,905	13,421	13,447	13,850
Electricity and Water	5,390	5,576	5,446	5,446	5,560	5,753	5,878	6,111
Construction	28,649	29,209	31,703	33,162	32,579	34,631	28,983	31,881
Wholesale and Retail Trade	39,886	41,854	44,233	45,871	46,241	49,247	49,352	52,560
Transportation and Storage	22,148	22,944	23,673	24,471	27,042	29,603	32,143	34,643
Information and Communication	20,668	21,721	22,115	23,221	22,447	23,120	23,389	24,442
Financial and Insurance Activities	11,340	12,247	12,799	12,892	14,041	15,164	15,981	17,899
Public Administration	25,619	25,676	25,619	25,619	25,772	25,772	26,133	26,133
Education	13,564	14,180	14,187	14,329	15,141	15,412	15,474	16,016
Health and Social Services	5,782	6,217	6,268	6,331	6,508	6,876	6,709	7,004
Real Estate Activities	3,650	3,723	3,723	3,760	3,782	3,858	3,953	4,111
Other Service Activities	13,169	14,222	13,959	14,518	14,029	14,099	14,590	15,757
<i>less adjustment for FISIM</i>	<i>(7,454)</i>	<i>(7,827)</i>	<i>(8,168)</i>	<i>(8,177)</i>	<i>(9,535)</i>	<i>(9,917)</i>	<i>(11,386)</i>	<i>(11,842)</i>
TOTAL	296,417	309,329	309,373	321,290	326,194	339,471	341,905	360,123

Note: Year 2009 has been rebased and rebenchmarking at the new base year of 2006 and is presented for comparative purposes.

FISIM - Financial Intermediation Services Indirectly Measured

APPENDIX J1

REAL OUTPUT INDEX

SECTOR	BUDGET 2009	REVISED 2009
TOTAL	181.9	177.7
Sugar	171.4	138.1
Rice	232.5	273.2
Livestock	150.2	149.5
Other Agriculture	190.4	197.5
Fishing	130.4	116.7
Forestry	224.2	222.2
Mining & Quarrying	118.9	121.5
Manufacturing	115.7	115.7
Distribution	231.2	238.1
Transport & Communication	299.0	293.2
Engineering & Construction	289.0	282.6
Rent & Dwellings	192.0	193.0
Financial Services	229.4	227.2
Other Services	225.7	227.9
Government	116.1	116.1

APPENDIX J2

REAL OUTPUT INDEX (REBASED)

SECTOR	REBASED 2009	BUDGET 2010	ACTUAL 2010	BUDGET 2011	ACTUAL 2011	BUDGET 2012	REVISED 2012	BUDGET 2013
TOTAL	112.8	117.7	117.7	125.3	124.1	129.1	130.1	137.0
Agriculture, Fishing and Forestry	98.9	104.3	101.2	107.6	103.9	106.6	107.6	111.6
Sugar	90.1	107.9	85.1	115.2	91.1	96.3	84.0	92.5
Rice	117.1	111.7	117.6	123.3	130.5	134.0	137.0	143.0
Livestock	113.3	116.5	113.6	112.0	218.9	227.6	137.6	143.1
Other Agriculture	110.2	112.5	113.0	115.2	65.6	68.8	125.7	131.0
Fishing	90.8	91.3	97.5	97.9	93.2	97.8	107.6	109.7
Forestry	83.6	87.8	84.8	83.6	84.8	77.8	81.1	76.6
Mining & Quarrying	111.3	116.0	105.2	106.6	125.4	127.7	144.0	148.3
Bauxite	96.8	102.4	87.6	99.4	120.9	120.6	136.0	144.9
Other	114.5	119.0	109.2	108.2	126.5	129.3	145.8	149.1
Manufacturing	102.7	107.0	103.0	110.9	110.0	114.3	112.6	117.6
Sugar	90.1	107.9	85.1	115.2	91.1	96.3	84.0	92.5
Rice	117.2	111.8	117.6	123.6	130.9	134.3	137.5	143.3
Other Manufacturing	101.8	104.9	103.9	104.9	109.0	113.3	113.6	117.0
Electricity and Water	114.1	118.0	115.3	115.3	117.7	121.8	124.4	129.4
Engineering & Construction	110.3	112.4	122.0	127.7	125.4	133.3	111.6	122.7
Wholesale and Retail Trade	124.6	130.8	138.2	143.3	144.5	153.9	154.2	164.2
Transport & Storage	112.3	116.4	120.1	124.1	137.2	150.2	163.0	175.7
Information and Communication	147.1	154.6	157.4	165.2	159.7	164.5	166.4	173.9
Financial Services	119.7	129.3	135.1	136.1	148.2	160.0	168.7	188.9
Public Administration	101.1	101.3	101.1	101.1	101.7	101.7	103.2	103.2
Education	114.5	119.7	119.7	120.9	127.8	130.1	130.6	135.1
Health	152.1	163.5	164.9	166.5	171.2	180.9	176.5	184.2
Real Estate Activities	109.3	111.4	111.4	112.6	113.2	115.5	118.3	123.1
Other Services	147.4	159.2	156.3	162.5	157.1	157.8	163.3	176.4

Note: Year 2009 has been rebased and rebenchmarked at the new base year of 2006 and is presented for comparative purposes.

APPENDIX K

**BALANCE OF PAYMENTS
ANALYTIC SUMMARY**

	ACTUAL 2011	BUDGET 2012	REVISED 2012	BUDGET 2013
A Current Account	(372.2)	(325.6)	(394.8)	(451.9)
1.0 Merchandise (Net)	(641.4)	(655.4)	(581.9)	(663.0)
1.1 Exports (f.o.b.)	1,129.1	1,291.1	1,395.7	1,492.4
1.1.1 Bauxite	133.3	128.5	150.8	173.8
1.1.2 Sugar	123.4	137.1	132.1	145.3
1.1.3 Rice	173.2	181.2	196.2	219.7
1.1.4 Gold	517.1	640.5	716.9	741.6
1.1.5 Timber	39.1	39.8	39.0	35.2
1.1.6 Other	123.8	138.0	139.2	147.3
1.1.7 Re - exports	19.3	25.9	21.4	29.6
1.2 Imports (c.i.f.)	(1,770.5)	(1,946.5)	(1,977.7)	(2,155.3)
1.2.1 Fuel & Lubricants	(573.0)	(619.3)	(619.0)	(659.8)
1.2.2 Other	(1,197.5)	(1,327.2)	(1,358.7)	(1,495.5)
2.0 Services (Net)	(145.4)	(168.8)	(232.1)	(239.4)
2.1 Factor	(9.3)	(13.8)	(1.2)	(17.5)
2.2 Non Factor (Net)	(136.1)	(155.0)	(230.9)	(221.9)
3.0 Transfers	414.6	498.6	419.2	450.4
3.1 Official				
3.2 Private	414.6	498.6	419.2	450.4
B Capital Account	373.2	462.0	428.5	509.5
'1.0 Capital Transfers	30.1	40.4	29.3	24.2
'2.0 Medium and Long Term Capital (Net)	375.4	446.8	464.1	525.7
2.1 Non - Financial Public Sector Capital (Net)	67.7	85.9	90.4	130.5
2.1.1 Disbursements	206.2	251.2	302.1	289.6
2.1.2 Amortization	(59.6)	(58.7)	(58.7)	(61.1)
2.1.3 Other	(79.0)	(106.6)	(153.1)	(98.0)
2.2 Private Sector (Net)	307.8	360.9	373.7	395.2
'3.0 Short Term Capital	(32.3)	(25.2)	(65.0)	(40.3)
C Errors and Omissions	(16.0)	0.0	(21.3)	-
D OVERALL BALANCE	(15.0)	136.3	12.4	57.6
E Financing	15.0	(136.3)	(12.4)	(57.6)
1.0 Bank of Guyana net foreign assets	(25.4)	(189.9)	(55.0)	(114.1)
2.0 Change in Non-Financial Public Sector Arrears	-	-	-	-
'3.0 Exceptional Financing	40.4	53.6	42.6	56.5
3.1 Debt Relief	3.6	14.3	3.3	15.0
3.2 Balance of Payments Support	-	-	-	-
3.3 Debt Forgiveness	37.7	40.2	40.2	42.5
3.4 Debt Stock Restructuring	(1.0)	(1.0)	(1.0)	(1.0)

APPENDIX L

MONETARY SURVEY

	December	December	Annual Changes	
	2011 Actual	2012 Preliminary	Nominal	Percent
1.0 Total Money & Quasi Money	270,691.2	304,356.5	33,665.3	12.4
1.1 Money	97,267.7	112,418.6	15,150.9	15.6
1.1.1 Currency	56,868.5	60,331.6	3,463.1	6.1
1.1.2 Demand Deposits	40,399.2	52,087.0	11,687.8	28.9
1.2 Quasi Money	173,423.5	191,937.9	18,514.4	10.7
1.2.1 Time Deposits	22,874.5	25,060.2	2,185.7	9.6
1.2.2 Savings Deposits	150,549.0	166,877.7	16,328.7	10.8
2.0 Domestic Credit (Net)	93,477.5	103,375.1	9,897.6	10.6
2.1 Public Sector (Net)	(25,994.7)	(40,956.8)	(14,962.1)	57.6
2.1.1 Central Govt. (Net)	7,191.8	(767.9)	(7,959.7)	(110.7)
2.1.2 Public Enterprises (Net)	(22,267.5)	(30,665.3)	(8,397.8)	37.7
2.1.3 Other Public Sector (Net)	(10,919.0)	(9,523.6)	1,395.4	(12.8)
2.2 Private Sector	134,636.0	161,522.6	26,886.6	20.0
2.2.1 Agriculture	9,617.9	11,329.5	1,711.6	17.8
2.2.2 Other Manu. & Process.	15,069.4	19,353.6	4,284.3	28.4
2.2.3 Rice Milling	1,605.5	3,317.6	1,712.1	106.6
2.2.4 Distribution	21,556.2	26,484.3	4,928.1	22.9
2.2.5 Personal	23,289.2	27,294.8	4,005.7	17.2
2.2.6 Mining & Quarrying	2,806.1	4,251.2	1,445.0	51.5
2.2.7 Other Services	13,912.1	17,601.4	3,689.4	26.5
2.2.8 Real Est. Mortg. loans	40,204.3	45,658.0	5,453.7	13.6
2.2.9 Other	6,575.3	6,232.2	(343.1)	(5.2)
2.3 Financial Insts.	(15,163.8)	(17,190.7)	(2,026.9)	13.4
3.0 Foreign Assets (Net)	184,910.9	214,332.1	29,421.2	15.9
3.1 Assets	215,729.0	240,410.0	24,681.1	11.4
3.2 Liabilities	(30,818.0)	(26,077.9)	4,740.1	(15.4)
4.0 Other Items (Net)	(7,697.2)	(13,350.7)	(5,653.5)	(73.4)

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	2011	2012											
	Dec	Jan	Feb	Mar	April	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
ALL ITEMS	107.9	107.9	108.2	107.9	108.4	109.4	109.8	109.7	110.4	110.9	111.3	111.3	111.6
FOOD	113.2	113.4	114.4	113.4	115.4	116.3	118.3	118.7	120.4	122.1	123.2	122.9	124.0
CLOTHING	101.8	100.7	100.7	100.7	102.0	102.0	102.0	100.0	100.0	99.6	98.1	98.2	98.0
FOOTWEAR AND REPAIRS	103.5	103.1	103.1	103.1	105.6	105.6	105.6	103.1	103.1	104.2	103.9	104.5	104.6
HOUSING	100.4	100.4	100.5	100.5	100.5	100.4	100.4	100.3	100.4	100.3	100.5	100.5	100.7
FURNITURE	101.1	101.2	101.2	101.0	100.8	100.8	100.8	99.9	99.9	100.4	100.8	100.8	100.6
TRANSPORT & COMMUNICATION	115.5	114.8	114.8	115.1	114.4	117.6	116.2	115.3	115.7	115.1	115.4	114.8	114.6
MEDICAL & PERSONAL CARE	101.3	101.4	101.4	101.4	103.3	107.3	107.5	109.3	109.3	109.3	111.0	111.8	111.7
EDUCATION, RECREATION, CULTURE	98.7	98.7	98.7	98.7	98.6	98.6	98.5	98.4	98.4	98.5	98.4	100.1	98.4
MISC. GOODS & SERVICES	107.0	107.9	107.9	107.9	107.4	108.5	108.4	109.8	109.8	110.0	108.7	111.3	111.0

APPENDIX M

URBAN CONSUMER PRICE INDEX - NEW SERIES (GEORGETOWN)

	OLD SERIES CONCLUDED AT 31st DECEMBER 2009			NEW SERIES COMMENCED 1st JANUARY 2010				
	2007	2008	2009	2009	2010	2011	2012	% Change
	DEC	DEC	DEC	DEC	DEC	DEC	DEC	DEC - DEC
ALL ITEMS	250.0	265.9	275.6	100	104.5	107.9	111.6	3.5
FOOD	256.2	285.9	273.7	100	110.4	113.2	124.0	9.5
CLOTHING	86.6	84.7	80.8	100	99.3	101.8	98.0	-3.7
FOOTWEAR AND REPAIRS	75.5	78.9	73.8	100	100.5	103.5	104.6	1.0
HOUSING	277.6	296.5	352.7	100	99.7	100.4	100.7	0.2
FURNITURE	161.6	168.9	173.9	100	99.2	101.1	100.6	-0.5
TRANSPORT & COMMUNICATION	304.7	282.3	293.2	100	104.8	115.5	114.6	-0.8
MEDICAL & PERSONAL CARE	287.4	292.5	290.3	100	101.4	101.3	111.7	10.3
EDUC., RECR. AND CULTL. SERVICE	270.1	273.6	286.4	100	102.0	98.7	98.4	-0.3
MISC. GOODS & SERVICES	209.6	215.6	228.2	100	102.0	107.0	111.0	3.7

SECTION 4.3

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, 2012.**

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 31/12/2012 ^{1/}	Outstanding Int. Liability at 31/12/2012 ^{2/}	Maximum Committed US\$	Outstanding Liability at 31/12/2012 ^{1/}	Maximum Liability ^{3/}	US\$ Outstanding	New Bilateral Creditor	
Guyana Transport Services Ltd. (defunct)	Bank of India	1,105,206	52,929	167,228	-	-	-	-	-	Acquisition of Tata buses and spares
Guyana Electricity Corporation (divested)	CDB 7/OR-GU 6/ Lloyds Bank IDB 163/IC-GY 4/ 5/ UK (Elect 1973) UK (Misc Capt)	- - - - -	- - - - -	- - - - -	3,342,407 7,388,457 21,308,221 - -	- - - - -	- 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/ GOG/GPL Loan No. 1/2011 GOG/GPL Loan No. 1/2012	- - - - - -	- - - - - -	- - - - - -	3,801,500 31,354,907 39,551,747 18,927,795 26,000,000	3,764,144 32,714,438 29,765,790 19,462,549 26,000,000	- - - - - -	- - - - - -	- - - - - -	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. Financing of: 15.6MW Power Plant Turnkey Contract from Wartsila and the purchase of equipment; Land Acquisition, Foundation Works and Associated Charges related to the 15.6MW Power Plant. Financing of: 26MW Power Plant Turnkey Contract from Wartsila and the Purchase of Equipment.
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	- - - 634,829	- - - -	- - - -	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/ 6/ EEC/EIB 4/ IDB 633/SF-GY 4/ IDB 154/IC-GY 4/ 5/	4,000,000 12,430,207 6,000,000 -	- - - -	- - - -	- - - 36,762,284	- - - -	- - - -	- - - -	- - - -	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 -	- - -	- - -	15,631,730 - 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		37,513,849	244,736	802,056	236,094,219	111,706,921	34,028,954	-		

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, 2012.**

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 31/12/2012 ^{1/}	Outstanding Int. Liability at 31/12/2012 ^{2/}	Maximum Committed US\$	Outstanding Liability at 31/12/2012 ^{1/}	Maximum Liability ^{3/}	US\$ Outstanding	New Bilateral Creditor	
B/F		37,513,849	244,736	802,056	236,094,219	111,706,921	34,028,954	-		
Guyana Pharmaceutical Corporation (divested)	Guthrie Booker TECNO BAGO	189,680 5,117,399	- 4,515,352	- 9,009,296	- -	- -	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 10/	-	-	-	24,893,000	24,723,269	-	-	-	Onlent by GoG to GUYUSUCO under Loan No: 1/2004 for the expansion & Modernisation of production at Skeldon Estate
	China (Eximbank) 10/	-	-	-	32,203,028	45,792,839	-	-	-	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 10/	-	-	-	56,000,000	67,570,105	-	-	-	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) 7/	816,262	-	-	-	-	-	-	-	Purchase of shares in former Guyana Timbers Ltd. by former GUYSTAC
Guyana Airways Corporation (divested)	British Aerospace Bank of Nova Scotia 6/	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) 6/ Nissho Iwai/Komatsu 6/	- 1,202,392 2,597,107	- - -	- - -	44,745,323 -	10,224,897 -	- - -	- - -	- - -	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 6/	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 7/ Bulgaria	2,190,736 1,377,707	- 373,681	- 2,852,101	- -	- -	1,678,266 -	- -	- -	Barter Agreement for exchange of goods Barter Agreement for exchange of goods
Berbice Mining Ent.	Caterpillar Americas Co. 6/	1,289,666	-	-	-	-	-	-	-	Purchase of machines
Seals and Packaging Industries Limited	Indian Line of Credit 9/ 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
GRAND TOTAL		74,737,325	5,133,769	12,663,453	401,985,666	263,997,242	48,320,634	-		

Memorandum Items

- ^{1/} Figures exclude Interest in Arrears.
- ^{2/} Includes Interest in Arrears and Late Interest Arrears.
- ^{3/} Includes Capitalised Late Interest.
- ^{4/} Liabilities assumed and serviced by Central Govt. wef June 1, 1996.
- ^{5/} Figures expressed at the revalued (market-related) exchange rates rather than at the historical exchange rates.
- ^{6/} Includes all loans that are fully matured and paid-off
- ^{7/} UK(CDC) and Cuba loans fully written-off by these creditors as at December 31, 2006.
- ^{8/} 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.
- ^{9/} Loan fully written-off by the Govt of India under the India Development Initiative of August 25, 2003
- ^{10/} Includes Capitalised Interest.

Notes:

- ^{1/} Amounts are calculated using exchange rates prevailing on 2012/12/30 as quoted from the Financial Times.

Figures: US\$
Source: Ministry of Finance

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, 2012.

A.	MAXIMUM CONTRACTED US\$	OUTSTANDING LIABILITIES US\$
Outstanding Loans and Credits Contracted by a Public Corporation and Guaranteed by the Government of Guyana	74,737,325	17,797,222
B.	MAXIMUM COMMITTED US\$	OUTSTANDING LIABILITIES 1/ US\$
Outstanding Loans and Credits Contracted by the Government of Guyana and utilised by a Public Corporation	401,985,666	263,997,242
C.	MAXIMUM LIABILITIES 3/ US\$	OUTSTANDING LIABILITIES 3/ US\$
Outstanding Liabilities assumed by the Government of Guyana as a result of Paris Club Agreements	48,320,634	0.00
GRAND TOTAL:	525,043,625	281,794,465

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SECTION 4.4

PERSONNEL AND OTHER EMPLOYMENT RELATED INFORMATION

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	

With reference to the above, these approved appointments for Transport and Harbours Department were deemed pensionable positions in the Guyana Order No. 2 of 1979, of the Official Gazette Legal Supplement-B dated 1979/01/06, made under the Pension Act, Chapter 27:02.

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

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

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

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

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

With reference to the above, these approved appointments for Other Than Transport and Harbours Department were deemed pensionable positions in the Public Service Ministry Circular No.4/1985, with Reference No. PS:24/3, dated 1985/02/13.

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
<u>AGENCY 01</u>	
<u>PROGRAMME 1</u>	
<u>OFFICE OF THE PRESIDENT</u>	
Head Office Administration	
ADMINISTRATIVE	
PERMANENT SECRETARY	14
PRINCIPAL ASSISTANT SECRETARY (F)	11
PRINCIPAL ASSISTANT SECRETARY (G)	11
CABINET MONITORING OFFICER	11
CHIEF ACCOUNTANT	09
LEGAL OFFICER	09
SENIOR PERSONNEL OFFICER	09
COMMUNITY DEVELOPMENT OFFICER	09
COMMUNITY RELATIONS OFFICER	08
ACCOUNTANT	08
CHIEF REGISTRY OFFICER	07
ADMINISTRATIVE ASSISTANT	06
REGISTRY SUPERVISOR	05
SENIOR RESEARCH ASSISTANT	05
SENIOR TECHNICAL	
SYSTEMS DEVELOPMENT CO-ORDINATOR	11
EXPENDITURE PLANNING & MANAGEMENT ANALYST II	10
SPECIAL PROJECTS OFFICER, OP	10
EXPENDITURE PLANNING & MANAGEMENT ANALYST I	09
CURATOR, FINE ARTS	08
SUPERINTENDENT	06
OTHER TECHNICAL & CRAFT SKILLED	
ASSISTANT ACCOUNTANT	05
ASSISTANT FIELD AUDITOR	05
CARPENTER FOREMAN	05
ELECTRICAL TECHNICIAN	05
SENIOR PHOTOGRAPHER	05
STOCK VERIFIER, OP	04
STOREKEEPER II	04
ART, GRAPHIC, DESIGN & PRODUCTION OFFICER	03
STOREKEEPER I	03
PAINTER	02
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
SECRETARY	04
WORD PROCESSING OPERATOR I	03
WORD PROCESSING OPERATOR II	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
TELEPHONIST I	02
TELEPHONIST II	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
CABINET ATTENDANT	02
HOUSEKEEPER I	02
VEHICLE DRIVER	02
CLEANER	01
GARDENER I	01
GARDENER/LABOURER I	01
HOUSEHOLD SERVICE WORKER	01
LABOURER I	01
POOL ATTENDANT	01
SENIOR CLEANER	01
GALLERY ATTENDANT	01

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
<u>PROGRAMME 2</u>	
<u>Presidential Advisory</u>	
ADMINISTRATIVE	
HEAD OF THE PRESIDENTIAL SECRETARIAT	14
DEPUTY SECRETARY TO THE CABINET	12
CABINET MONITORING OFFICER	11
STAFF OFFICER, REGIONAL & CARICOM AFFAIRS	09
ADMINISTRATIVE CLERK	06
PROTOCOL OFFICER	05
CLERICAL & OFFICE SUPPORT	
SENIOR CONFIDENTIAL SECRETARY	08
CONFIDENTIAL SECRETARY	05
SECRETARY	04
SEMI SKILLED OPERATIVES & UNSKILLED	
VEHICLE DRIVER	02
<u>AGENCY 02</u>	
<u>OFFICE OF THE PRIME MINISTER</u>	
<u>Prime Minister's Secretariat</u>	
ADMINISTRATIVE	
PRINCIPAL ASSISTANT SECRETARY (G)	11
ASSISSTANT SECRETARY (G)	09
ASSISTANT TO THE PRIME MINISTER	07
HOUSEHOLD AFFAIRS OFFICER/SECRETARY	06
OTHER TECHNICAL & CRAFT SKILLED	
SUPERVISOR, HOUSEHOLD	03
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
SUPPLY EXPEDITOR II	02
TELEPHONIST II	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
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
POOL ATTENDANT	01
SWIMMING POOL ATTENDANT	01
<u>AGENCY 03</u>	
<u>MINISTRY OF FINANCE</u>	
<u>Policy and Administration</u>	
ADMINISTRATIVE	
FINANCE SECRETARY	14
CHIEF VALUATION OFFICER	13
DEPUTY FINANCE SECRETARY	13
DIRECTOR, OFFICE OF THE BUDGET	13
CHIEF PLANNING OFFICER	12

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
DEPUTY CHIEF VALUATION OFFICER	12
DIRECTOR, PROJECT CYCLE MANAGEMENT	12
HEAD, BILATERAL DIVISION	12
HEAD, BUDGET SECTION	12
HEAD, DEBT MANAGEMENT UNIT	12
HEAD, FISCAL & MONETARY POLICY	12
HEAD, INFORMATION TECHNOLOGIST	12
HEAD, MULTILATERAL FINANCIAL INSTITUTION SECTION	12
HEAD,PROJECT CYCLE MANAGEMENT	12
TECHNICAL OFFICER	12
IFMAS MANAGER	11
INTERNAL AUDIT MANAGER	11
SPECIALIST ENGINEER	11
SUPERNUMERARY FINANCE OFFICER	11
AUDIT MANAGER	10
AUDIT SUPERVISOR	10
ASSISTANT SECRETARY (F)	09
ASSISTANT SECRETARY (G)	09
AUDITOR	09
CHIEF ACCOUNTANT	09
SENIOR PERSONNEL OFFICER	09
ACCOUNTANT	08
ADMINISTRATIVE ASSISTANT	06
PERSONNEL OFFICER II	06
SENIOR DATA ENTRY CLERK	06
SENIOR REGISTRY SUPERVISOR	06
REGISTRY SUPERVISOR	05
SENIOR RESEARCH ASSISTANT	05
SENIOR TECHNICAL	
SENIOR DEBT MANAGEMENT OFFICER	11
SENIOR ECONOMIC FINANCIAL ANALYST	11
ASSISTANT CHIEF VALUATION OFFICER	10
ECONOMIC & FINANCIAL ANALYST II	10
BUDGET OFFICER II	09
ECONOMIC/FINANCIAL ANALYST I	09
ECONOMIC & FINANCIAL ANALYST	09
SENIOR PLANNING OFFICER	09
TECHNICAL ASSISTANT	09
DESK OFFICER II	08
DEBT MANAGEMENT OFFICER	07
DESK OFFICER I	07
BUDGET OFFICER I	06
OTHER TECHNICAL & CRAFT SKILLED	
VALUATION OFFICER	08
ASSISTANT VALUATION OFFICER	06
ASSISTANT ACCOUNTANT	05
PERSONNEL OFFICER I	05
SECURITY OFFICER	05
STOREKEEPER II	04
VALUATION FIELD OFFICER	04
RESEARCH ASSISTANT	03
RESEARCH ASSISTANT I	03
VALUATION FIELD ASSISTANT	03
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
SENIOR CLERK	05
STOCK VERIFIER	04
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

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
SUPPLY EXPEDITOR I	02
TELEPHONIST I	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
DRIVER/MECHANIC	03
VAULT ATTENDANT	02
VEHICLE DRIVER	02
CLEANER	01
HANDYMAN	01
MAID	01
<u>PROGRAMME 2</u>	
	<u>Public Financial Management</u>
	ADMINISTRATIVE
ACCOUNTANT GENERAL	13
DEPUTY ACCOUNTANT GENERAL	12
HEAD, INFORMATION SYSTEMS	12
SUPERNUMERARY DEPUTY ACCOUNTANT GENERAL	12
ASSISTANT ACCOUNTANT GENERAL	11
SYSTEMS DEVELOPMENT CO-ORDINATOR	11
SYSTEMS ADMINISTRATOR	10
CHIEF ACCOUNTANT	09
JUNIOR FINANCIAL ANALYST	09
MANAGER, DATA PROCESSING UNIT	09
ACCOUNTANT	08
SYSTEMS SUPPORT OFFICER	05
	SENIOR TECHNICAL
SYSTEMS ANALYST	07
	OTHER TECHNICAL & CRAFT SKILLED
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
	CLERICAL & OFFICE SUPPORT
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
ACCOUNTS CLERK II	02
CLERK/STENOGRAPHER I	02
TYPIST CLERK I	02
TYPIST CLERK II	02
	SEMI SKILLED OPERATIVES & UNSKILLED
VEHICLE DRIVER	02
<u>AGENCY 04</u>	
	<u>MINISTRY OF FOREIGN AFFAIRS</u>
	<u>Development of Foreign Policy</u>
	ADMINISTRATIVE
DIRECTOR GENERAL	14
CHIEF ADMINISTRATIVE OFFICER	13
DIRECTOR	13
PRINCIPAL ASSISTANT SECRETARY (F)	11

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
SENIOR FOREIGN SERVICE OFFICER II	11
SENIOR LEGAL OFFICER	11
HEAD OF SECTION	10
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	05
LIBRARIAN IV	04
SENIOR TECHNICAL	
SYSTEMS DEVELOPMENT CO-ORDINATOR	11
EXPENDITURE PLANNING & MANAGEMENT ANALYST I	09
SYSTEM S DEVELOPMENT OFFICER	09
OTHER TECHNICAL & CRAFT SKILLED	
ASSISTANT ACCOUNTANT	05
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
ACCOUNTS 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
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
DRIVER/MECHANIC	03
V.I.P. LOUNGE ATTENDANT	02
VEHICLE DRIVER	01
CLEANER	01
HANDYMAN	01
MAID	01
GARDENER	01
<u>PROGRAMME 2</u>	
<u>Foreign Policy Promotions</u>	
ADMINISTRATIVE	
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	09
LEGAL OFFICER	09
ACCOUNTANT	08
FOREIGN SERVICE OFFICER II	07
OTHER TECHNICAL & CRAFT SKILLED	
EXECUTIVE OFFICER I	07
EXECUTIVE OFFICER II	06
EXECUTIVE OFFICER III	05
ASSISTANT ACCOUNTANT	05
CLERICAL & OFFICE SUPPORT	
TRANSLATOR	05
CONFIDENTIAL SECRETARY	05
BILINGUAL SECRETARY	05

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
CONSULAR OFFICER	05
BILINGUAL TYPIST/RECEPTIONIST	04
ACCOUNTS CLERK III	03
CLERICAL ASSISTANT	03
ACCOUNTS CLERK	02
ACCOUNTS CLERK II	02
CLERK II (G)	02
CLERK/STENOGRAPHER I	02
SENIOR CLERICAL ASSISTANT	02
STORES CLERK I	02
TELEPHONIST I	02
TYPIST CLERK I	02
TYPIST CLERK II	02
RECEPTIONIST CLERK	02
RECEPTIONIST/TYPIST	02
OFFICE ASSISTANT	01

SEMI SKILLED OPERATIVES & UNSKILLED

CHAUFFEUR	03
CLEANER	01
GARDENER	01

PROGRAMME 3 **Development of Foreign Trade Policy**
ADMINISTRATIVE

DEPUTY PERMANENT SECRETARY	13
DIRECTOR OF FOREIGN TRADE	13
DIRECTOR OF INTERNATIONAL CO-OPERATION	13
ACCOUNTANT	08

SENIOR TECHNICAL

SYSTEMS ADMINISTRATOR	10
FOREIGN TRADE OFFICER	07

CLERICAL & OFFICE SUPPORT

CONFIDENTIAL SECRETARY	05
CLERK II (G)	02
STORES CLERK I	02
OFFICE ASSISTANT	01

SEMI SKILLED OPERATIVE & UNSKILLED

CLEANER	01
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AGENCY 07 **PARLIAMENT OFFICE**
PROGRAMME 1 **National Assembly**

ADMINISTRATIVE

CHIEF ADMINISTRATIVE OFFICER	13
PRINCIPAL ASSISTANT SECRETARY (F)	11
SYSTEMS DEVELOPMENT CO-ORDINATOR	11
CHIEF EDITOR	11
CLERK OF COMMITTEES	10
LEGAL OFFICER	09
SENIOR PERSONNEL OFFICER	09
ACCOUNTANT	08
PUBLIC RELATIONS OFFICER	07
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

SENIOR TECHNICAL

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
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

OTHER TECHNICAL & CRAFT SKILLED

SYSTEMS DEVELOPMENT OFFICER	09
REPORTER	07
ASSISTANT ACCOUNTANT	05
PARLIMENTARY REPORTER II	04
STOREKEEPER II	04
LIBRARIAN III	03
RESEARCH/STATISTICAL ASSISTANT II	03
ELECTRICAL ASSISTANT	02
LIBRARIAN I	02
TECHNICIAN	00

CLERICAL & OFFICE SUPPORT

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
TYPIST CLERK II	02
OFFICE ASSISTANT	01

SEMI SKILLED OPERATIVES & UNSKILLED

SERGEANT-AT-ARMS	05
ASSISTANT SERGEANT-AT-ARMS	03
BOOK REPAIR ASSISTANT	02
VEHICLE DRIVER	02
CLEANER	01
MAID	01
MAID/CLEANER	01

AGENCY 09
PROGRAMME 1

POLICE & PUBLIC SERVICE COMMISSION
Police & Public Service Commission

ADMINISTRATIVE

SECRETARY (P.S.C.)	13
PRINCIPAL PERSONNEL OFFICER	11
SENIOR PERSONNEL OFFICER	09
ADMINISTRATIVE ASSISTANT	06
PERSONNEL OFFICER II	06
SENIOR REGISTRY SUPERVISOR	06
REGISTRY SUPERVISOR	05

OTHER TECHNICAL & CRAFT SKILLED

SYSTEMS DEVELOPMENT OFFICER	09
ASSISTANT ACCOUNTANT	05
PERSONNEL OFFICER I	05
SYSTEMS SUPPORT OFFICER	05
RESEARCH ASSISTANT I	03

CLERICAL & OFFICE SUPPORT

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
CONFIDENTIAL SECRETARY	05
ENQUIRY OFFICER	04
ACCOUNTS CLERK II	02
CLERK II (G)	02
SENIOR OFFICE ASSISTANT	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
DRIVER/MECHANIC	03
VEHICLE DRIVER	02
CLEANER	01
<u>AGENCY 10</u>	
<u>PROGRAMME 1</u>	
<u>TEACHING SERVICE COMMISSION</u> <u>Teaching Service Commission</u>	
ADMINISTRATIVE	
SECRETARY (T.S.C.)	13
ASSISTANT TO THE CHAIRMAN	11
PRINCIPAL PERSONNEL OFFICER	11
ASSISTANT SECRETARY (G)	09
SENIOR PERSONNEL OFFICER	09
PERSONNEL OFFICER II	06
SENIOR REGISTRY SUPERVISOR	06
REGISTRY SUPERVISOR	05
SENIOR TECHNICAL	
SYSTEM ANALYST	07
OTHER TECHNICAL & CRAFT SKILLED	
ASSISTANT ACCOUNTANT	05
PERSONNEL OFFICER I	05
ELECTRONIC DATA PROCESSING OPERATOR I	03
ELECTRONIC DATA PROCESSING OPERATOR II	03
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
CLERK III (G)	03
TYPIST CLERK III	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
RECEPTIONIST	02
RECORDS CLERK	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
DRIVER/MECHANIC	03
CLEANER	01
HANDYMAN	01
<u>AGENCY 11</u>	
<u>PROGRAMME 1</u>	
<u>ELECTIONS COMMISSION</u> <u>Elections Commission</u>	
ADMINISTRATIVE	
SECRETARY, ELECTION COMMISSION	11
HEAD, DATA PROCESSING UNIT	09
ACCOUNTANT	08
ADMINISTRATIVE ASSISTANT	06

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
CLERICAL & OFFICE SUPPORT	
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
SEMI SKILLED OPERATIVES & UNSKILLED	
VEHICLE DRIVER	02
CLEANER	01
<u>AGENCY 13</u>	<u>MINISTRY OF LOCAL GOVERNMENT & REGIONAL DEVELOPMENT</u>
<u>PROGRAMME 1</u>	<u>Main Office</u>
ADMINISTRATIVE	
PERMANENT SECRETARY	14
DEPUTY PERMANENT SECRETARY	13
LEGAL OFFICER	09
SENIOR REGIONAL DEVELOPMENT OFFICER	08
ASSISTANT TO THE MINISTER	07
SENIOR TECHNICAL	
COMMUNITY MONITORING & DEVELOPMENT OFFICER	12
CO-ORDINATOR, EDUCATION PROGRAMME	10
CO-ORDINATOR, HEALTH PROGRAMME	10
SPECIAL PROJECTS OFFICER	10
ENGINEER	09
OTHER TECHNICAL & CRAFT SKILLED	
SYSTEMS DEVELOPMENT OFFICER	09
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
CLERK II (G)	02
REGISTRATION CLERK 1	02
SEMI SKILLED OPERATIVES & UNSKILLED	
VEHICLE DRIVER	02
<u>PROGRAMME 2</u>	<u>Ministry Administration</u>
ADMINISTRATIVE	
ASSISTANT SECRETARY (G)	09
CHIEF ACCOUNTANT	09
SENIOR PERSONNEL OFFICER	09
ACCOUNTANT	08
ASSISTANT TO THE MINISTER	07
PERSONNEL OFFICER II	06
SENIOR REGISTRY SUPERVISOR	06
SENIOR TECHNICAL	
EXPENDITURE PLANNING & MANAGEMENT ANALYST II	10
OTHER TECHNICAL & CRAFT SKILLED	
ASSISTANT ACCOUNTANT	05
STOREKEEPER I	03
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
CLERK III (G)	03
TYPIST CLERK III	03
ACCOUNTS CLERK II	02

APPENDIX Q
LIST OF APPROVED POSITIONS 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
SEMI SKILLED OPERATIVES & UNSKILLED	
DRIVER/MECHANIC	03
VEHICLE DRIVER	02
CLEANER	01
HANDYMAN	01
<u>PROGRAMME 3</u>	<u>Regional Development</u>
ADMINISTRATIVE	
CHIEF REGIONAL DEVELOPMENT OFFICER	12
DEPUTY REGIONAL EXECUTIVE OFFICER	12
PRINCIPAL REGIONAL DEVELOPMENT OFFICER	11
CO-ORDINATOR	10
PRINCIPAL MUNICIPAL SERVICES OFFICER	09
SENIOR REGIONAL DEVELOPMENT OFFICER	08
MUNICIPAL SERVICES OFFICER 1	07
REGIONAL DEVELOPMENT OFFICER	07
SENIOR TECHNICAL	
MUNICIPAL SERVICES OFFICER 11	08
CLERICAL & OFFICE SUPPORT	
TYPIST CLERK I	02
TYPIST CLERK 11	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
VEHICLE DRIVER	02
<u>AGENCY 14</u>	<u>PUBLIC SERVICE MINISTRY</u>
<u>PROGRAMME 1</u>	<u>Public Service Management</u>
ADMINISTRATIVE	
PERMANENT SECRETARY	14
ADVISER ON EDUCATION AND TRAINING	14
CHIEF PERSONNEL OFFICER	12
PRINCIPAL PERSONNEL OFFICER (OPERATIONS)	11
SYSTEMS DEVELOPMENT CO-ORDINATOR	11
JUNIOR HUMAN RESOURCE MANAGEMENT CONSULTANT	10
MANAGER, DEVELOPMENT & OPERATIONS	10
MANAGER, SCHOLARSHIPS SECTION	10
CHIEF ACCOUNTANT	09
SENIOR PERSONNEL OFFICER	09
SENIOR SECURITY OFFICER	09
ACCOUNTANT	08
SENIOR REGISTRY SUPERVISOR	06
SENIOR TECHNICAL	
TRAINING OFFICER II	08
STUDENT AFFAIRS OFFICER I	06
OTHER TECHNICAL & CRAFT SKILLED	
ASSISTANT ACCOUNTANT	05
CLERICAL & OFFICE SUPPORT	

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
CONFIDENTIAL SECRETARY	05
WORD PROCESSING OPERATOR I	03
ACCOUNTS CLERK II	02
MACHINE OPERATOR	02
STORES CLERK I	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
DRIVER/MECHANIC	03
LABOURER	02
CLEANER	01
LIBRARY ATTENDANT	01
<u>AGENCY 16</u>	<u>MINISTRY OF AMERINDIAN AFFAIRS</u>
	ADMINISTRATIVE
PERMANENT SECRETARY	14
PRINCIPAL ASSISTANT SECRETARY (G)	11
PRINCIPAL REGIONAL DEVELOPMENT OFFICER	11
PROGRAMME CO-ORDINATOR	11
MANAGEMENT DEVELOPMENT OFFICER	10
PROJECT DIRECTOR	10
SENIOR PROJECT OFFICER	10
ASSISTANT SECRETARY (G)	09
CHIEF ACCOUNTANT	09
PROJECT OFFICER	09
ORGANIZATIONAL DEVELOPMENT ADVISOR	09
COMMUNITY DEVELOPMENT OFFICER	09
ACCOUNTANT	08
PERSONAL ASSISTANT TO THE HONOURABLE MINISTER	07
CO-ORDINATOR, COMMUNITY DEVELOPMENT	07
CREDIT OFFICER	07
ADMINISTRATIVE ASSISTANT	06
ADMINISTRATIVE SUPPORT OFFICER	06
PERSONNEL OFFICER 11	06
PROCUREMENT OFFICER	04
SENIOR TECHNICAL	
EXPENDITURE PLANNING & MANAGEMENT ANALYST II	10
SYSTEMS ADMINISTRATOR	10
SENIOR SOCIAL WORKER	09
STUDENT AFFAIRS OFFICER I	06
OTHER TECHNICAL & CRAFT SKILLED	
SOCIAL WORKER	07
ADMINISTRATOR, AMERINDIAN RESIDENCE	06
HOUSE MOTHER/HOUSE FATHER	06
STAFF NURSE	06
WELFARE OFFICER	06
BOAT CAPTAIN	05
PERSONNEL OFFICER I	05
STOREKEEPER II	04
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
RADIO OPERATOR I	02
RECEPTIONIST	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
HEAD COOK	05
NURSING ASSISTANT	04
SENIOR CRAFT SHOP ATTENDANT	04

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
DRIVER/MECHANIC	03
COOK	02
LAUNDRESS	02
VEHICLE DRIVER	02
ASSISTANT CARETAKER	01
ASSISTANT COOK/MAID	01
CARETAKER	01
CLEANER	01
CRAFT SHOP ATTENDANT	01
HANDYMAN	01
HOUSEHOLD SERVICE WORKER	01
KITCHEN ASSISTANT	01

AGENCY 21
PROGRAMME 1

MINISTRY OF AGRICULTURE
Ministry Administration

ADMINISTRATIVE

PERMANENT SECRETARY	14
DEPUTY PERMANENT SECRETARY	13
CORPORATE SECRETARY	13
PRINCIPAL ASSISTANT SECRETARY (F)	11
PRINCIPAL ASSISTANT SECRETARY (G)	11
PRINCIPAL PERSONNEL OFFICER	11
PROJECT CO-ORDINATOR	11
REGIONAL CO-ORDINATOR	10
ENGINEER TECHNICIAN	09
ADMINISTRATIVE OFFICER	09
SENIOR RESEARCH OFFICER	09
ASSISTANT SECRETARY (G)	09
SENIOR PERSONNEL OFFICER	09
ACCOUNTANT	08
PERSONAL ASSISTANT TO THE HONOURABLE MINISTER	07
FIELD AUDITOR	06
PERSONNEL OFFICER II	06
REGISTRY SUPERVISOR	05

SENIOR TECHNICAL

PLANNER IV	11
ANALYTICAL SCIENTIFIC OFFICER	09
ENGINEER	09
ENGINEER (CIVIL)	09
ENGINEER (TELECOMMUNICATION)	09
EXPENDITURE PLANNING & MANAGEMENT ANALYST I	09
PLANNER I	06

OTHER TECHNICAL & CRAFT SKILLED

ASSISTANT ACCOUNTANT	05
ASSISTANT FIELD AUDITOR	05
PERSONNEL OFFICER I	05
CROP REPORTER II	04
CARPENTER II	03
EQUIPMENT OPERATOR II	03
AGRICULTURAL STATISTICAL ASSISTANT I	02
CROP REPORTER I	02

CLERICAL & OFFICE SUPPORT

CONFIDENTIAL SECRETARY	05
CLERK III (G)	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
DUPLICATOR OPERATOR	02
SENIOR OFFICE ASSISTANT	02
STORES CLERK II	02
SUPPLY EXPEDITOR II	02
TELEPHONIST II	02
TYPIST CLERK I	02
TYPIST CLERK II	02
VOUCHER ROOM ATTENDANT	02
OFFICE ASSISTANT	01

SEMI SKILLED OPERATIVES & UNSKILLED

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
DRIVER/MECHANIC	03
CLEANER	01
GARDENER I	01
HANDYMAN	01
SECURITY GUARD	01
GARDENER	01

PROGRAMME 2

Crops, Livestock & Support Services

ADMINISTRATIVE

CHIEF CROPS & LIVESTOCK OFFICER	14
ASSISTANT CHIEF CROPS & LIVESTOCK OFFICER	12
ADMINISTRATIVE ASSISTANT (G)	06

SENIOR TECHNICAL

SENIOR ANALYST	12
TECHNICAL MANAGER	11
SENIOR AGRICULTURAL OFFICER	10
SENIOR VETERINARY OFFICER	10
AGRICULTURAL OFFICER	09
LIVESTOCK OFFICER	09
VETERINARY OFFICER	09

OTHER TECHNICAL & CRAFT SKILLED

AGRICULTURAL FIELD 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
QUARANTINE INSPECTOR I	03
STOREKEEPER I	03
AGRICULTURAL ASSISTANT	02

CLERICAL & OFFICE SUPPORT

CONFIDENTIAL SECRETARY	05
CLERK II (G)	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01

SEMI SKILLED OPERATIVES & UNSKILLED

DRIVER/MECHANIC	03
NURSERY FOREMAN	03
NURSERYMAN I	02
VEHICLE DRIVER	02
CARETAKER I	01
CLEANER	01
LABOURER I	01
LIVESTOCK ATTENDANT I	01

PROGRAMME 3

Fisheries

ADMINISTRATIVE

CHIEF FISHERIES OFFICER	13
ADMINISTRATIVE ASSISTANT	06

SENIOR TECHNICAL

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
SENIOR FISHERIES OFFICER	09
FISHERIES OFFICER	09
OTHER TECHNICAL & CRAFT SKILLED	
FISHERIES ASSISTANT II	07
FISHERIES ASSISTANT I	05
TURTLE EXCLUDER DEVICE (TED) INSPECTOR	04
CLERICAL & OFFICE SUPPORT	
TYPIST CLERK I	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
FISHERIES FIELD ASSISTANT	04
FISHERIES INSPECTOR	03
DATA COLLECTOR	02
FISH STATION ATTENDANT	02
CLEANER	01
<u>PROGRAMME 4</u>	<u>Hydrometeorological Services</u>
SENIOR TECHNICAL	
CHIEF HYDROMETEOROLOGICAL OFFICER	13
DEPUTY CHIEF HYDROMETEOROLOGICAL OFFICER	12
SPECIALIST HYDROLOGIST	11
METEOROLOGIST	08
METEOROLOGICAL OFFICER	06
OTHER TECHNICAL & CRAFT SKILLED	
SENIOR METEOROLOGICAL TECHNICIAN	05
METEOROLOGICAL TECHNICIAN II	04
STOREKEEPER II	04
HYDROLOGICAL TECHNICIAN I	03
METEOROLOGICAL TECHNICIAN I	03
HYDROMETEOROLOGICAL TECHNICAL ASSISTANT	02
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
TYPIST CLERK III	03
SUPPLY EXPEDITOR I	02
TYPIST CLERK I	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
VEHICLE DRIVER	02
CLEANER	01
<u>PROGRAMME 4</u>	<u>LANDS AND SURVEYS</u>
OTHER TECHNICAL & CRAFT SKILLED	
ASSISTANT DRAUGHTSMAN	03
SURVEY TECHNICIAN I	03
CLERICAL & OFFICE SUPPORT	
ACCOUNTS CLERK II	02
CLERK II (G)	02
SEMI SKILLED OPERATIVES & UNSKILLED	
DRIVER/MECHANIC	03
FIELD FOREMAN	03
GARDENER I	01
<u>AGENCY 23</u>	<u>MINISTRY OF TOURISM, INDUSTRY & COMMERCE</u>
<u>PROGRAMME 1</u>	<u>Main Office</u>
ADMINISTRATIVE	
PERMANENT SECRETARY	14

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
CHIEF ACCOUNTANT	09
ADMINISTRATOR	09
CO-ORDINATOR, NATIONAL EVENTS	09
TOURISM LIAISON OFFICER	09
ASSISTANT TO THE MINISTER	07
ADMINISTRATIVE ASSISTANT	06
FOREMAN, NATIONAL EXHIBITION CENTRE	05
SENIOR TECHNICAL	
SPECIAL PROJECTS OFFICER	10
PUBLIC & MEDIA RELATIONS OFFICER	07
OTHER TECHNICAL & CRAFT SKILLED	
SYSTEMS DEVELOPMENT OFFICER	09
INSPECTOR	08
MAINTENANCE ASSISTANT	03
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
MACHINE OPERATOR	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
CLEANER	01
GARDENER I	01
HANDYMAN	01
LABOURER I	01
<u>PROGRAMME 2</u>	<u>Ministry Administration</u>
ADMINISTRATIVE	
PRINCIPAL ASSISTANT SECRETARY (G)	11
ASSISTANT SECRETARY (G)	09
SENIOR PERSONNEL OFFICER	09
SENIOR REGISTRY SUPERVISOR	06
OTHER TECHNICAL & CRAFT SKILLED	
ASSISTANT ACCOUNTANT	05
ELECTRICIAN II	05
CLERICAL & OFFICE SUPPORT	
ACCOUNTS CLERK III	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
SENIOR OFFICE ASSISTANT	02
TELEPHONIST I	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
DRIVER/MECHANIC	03
CLEANER	01
<u>PROGRAMME 3</u>	<u>Tourism, Industrial Development & Consumer Affairs</u>
ADMINISTRATIVE	
DIRECTOR , CONSUMER AFFAIRS	11
SENIOR COMMERCE OFFICER	09
COMMERCE OFFICER	07
SENIOR TECHNICAL	
SENIOR FOREIGN TRADE OFFICER	09

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
SENIOR INDUSTRIAL DEVELOPMENT ANALYST	09
CONSUMER AFFAIRS OFFICER (EDUCATION)	07
CONSUMER AFFAIRS OFFICER (PRODUCTION & DISTRIBUTION)	07
INDUSTRIAL DEVELOPMENT ANALYST	07
TOURISM DEVELOPMENT OFFICER (MARKETING)	07
TOURISM DEVELOPMENT OFFICER (PUBLIC RELATIONS)	07
OTHER TECHNICAL & CRAFT SKILLED	
RESEARCH ANALYST	07
LICENSING OFFICER	05
RESEARCH ASSISTANT I	03
CLERICAL & OFFICE SUPPORT	
LICENSING CLERK II	02
<u>AGENCY 24</u>	
<u>MINISTRY OF NATURAL RESOURCES AND ENVIRONMENT</u>	
<u>Main Office</u>	
ADMINISTRATIVE	
COORDINATOR, PLANNING PROCESSING COORDINATING UNIT	13
PUBLIC RELATIONS ASSISTANT	05
ACCOUNTS CLERK	02
SENIOR TECHNICAL	
INTERNAL AUDIT MANAGER	11
ENGINEER	09
EXPENDITURE PLANNING & MANAGEMENT ANALYST	09
OTHER TECHNICAL & CRAFT SKILLED	
ASSISTANT ACCOUNTANT	05
CLERICAL & OFFICE SUPPORT	
DRIVER/DISPATCHER	03
VEHICLE DRIVER	02
SEMI SKILLED OPERATIVES & UNSKILLED	
FOREST RANGER	04
<u>AGENCY 31</u>	
<u>MINISTRY OF PUBLIC WORKS</u>	
<u>Ministry Administration</u>	
ADMINISTRATIVE	
PERMANENT SECRETARY	14
PRINCIPAL ASSISTANT SECRETARY (F)	11
PRINCIPAL ASSISTANT SECRETARY (G)	11
PRINCIPAL PERSONNEL OFFICER	11
INDUSTRIAL ENGINEER (TRANSPORT & HARBOURS DEPARTMENT)	09
RIVER NAVIGATION OFFICER	09
CHIEF ACCOUNTANT	09
SENIOR PERSONNEL OFFICER	09
ACCOUNTANT	08
ASSISTANT TO THE MINISTER	07
SPECIAL ASSISTANT	07
FIELD AUDITOR	06
PERSONNEL OFFICER II	06
SENIOR REGISTRY SUPERVISOR	06
REGISTRY SUPERVISOR	05
SENIOR TECHNICAL	
EXPENDITURE PLANNING & MANAGEMENT ANALYST I	09
MECHANICAL ENGINEER	09
SUPPLY OFFICER	06
OTHER TECHNICAL & CRAFT SKILLED	
ASSISTANT ACCOUNTANT	05
ASSISTANT FIELD AUDITOR	05
TRANSPORT & SECURITY OFFICER	05
TRANSPORT FOREMAN	05
CLERK OF WORKS II	05

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
STOCK VERIFIER	04
STOREKEEPER II	04
STOREKEEPER III	04
CLERICAL & OFFICE SUPPORT	
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
TELEPHONIST I	02
TELEPHONIST II	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
DRIVER/MECHANIC	03
SECURITY CHECKER	03
SENIOR PERSONAL ATTENDANT TO THE PRIME MINISTER	03
COOK	02
PERSONAL ATTENDANT I	02
PERSONAL ATTENDANT II	02
VAULT ATTENDANT	02
VEHICLE DRIVER	02
ASSISTANT COOK/MAID, MOPWC	01
CLEANER	01
HANDYMAN	01
STORES ATTENDANT	01
CARETAKER HOSPITALITY HOUSES	00
<u>PROGRAMME 2</u>	<u>Public Works</u>
ADMINISTRATIVE	
CHIEF SEA & RIVER DEFENCE OFFICER	14
CHIEF WORKS OFFICER	14
SENIOR TECHNICAL	
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 (ELECTRICAL)	08
SENIOR MECHANICAL SUPERINTENDENT	08
SENIOR SUPERINTENDENT OF WORKS	08
SUPERINTENDENT OF WORKS I	07
OTHER TECHNICAL & CRAFT SKILLED	
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 I	03
EQUIPMENT OPERATOR II	03

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
EQUIPMENT OPERATOR III	03
MECHANIC II	03
MECHANIC III	03
PLUMBER/GUTTERSMTIH II	03
PAINTER	02
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
CLERK II (G)	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
SERVICEMAN	02
TOOLROOM ATTENDANT	02
VEHICLE DRIVER	02
CLEANER	01
LABOURER I	01
LABOURER II	01
<u>PROGRAMME 3</u>	
	<u>Communication & Transport</u>
ADMINISTRATIVE	
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
ASISTANT AIRPORT MANAGER	10
SENIOR TECHNICAL	
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
AIRWORTHINESS SURVEYOR TRAINEE	06
SUPERVISOR, TELECOMS & NAVIGATIONAL AIDS	06
OTHER TECHNICAL & CRAFT SKILLED	
SENIOR AVIONICS TECHNICIAN	06
CONSTRUCTION FOREMAN	05
GENERAL FOREMAN	05
AVIONICS TECHNICIAN II	05
CARPENTER FOREMAN	05
ELECTRICIAN TECHNICIAN	05
SENIOR ELECTRICAL TECHNICIAN	05
AIR TRAFFIC CONTROL ASSISTANT I	04
AIR TRAFFIC CONTROL ASSISTANT II	04
AUTO ELECTRICIAN I	03
CARPENTER II	03
CARPENTER III	03
EQUIPMENT OPERATOR II	03
MASON	03
MECHANIC I	03
MECHANIC OPERATOR I	03
MECHANIC OPERATOR II	03
PLUMBER/GUTTERSMTIH I	03
WELDER I	03
PAINTER	02

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
CLERICAL & OFFICE SUPPORT	
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
SEMI SKILLED OPERATIVES & UNSKILLED	
HEAVY DUTY VEHICLE DRIVER, MOPWC	03
LABOURER FOREMAN	03
VEHICLE DRIVER	02
AIRPORT ATTENDANT I	01
LABOURER I	01
LABOURER II	01
<u>AGENCY 41</u>	<u>MINISTRY OF EDUCATION</u>
<u>PROGRAMME 1</u>	<u>Main Office</u>
ADMINISTRATIVE	
PERMANENT SECRETARY	14
SECRETARY-GENERAL, UNESCO SECRETARIAT	13
ADVISER TO THE MINISTER	12
TECHNICAL ASSISTANT, UNESCO SECRETARIAT	09
ADMINISTRATIVE ASSISTANT, UNESCO SECRETARIAT	07
HEALTH PROMOTION FACILITATOR	07
ADMINISTRATIVE ASSISTANT	06
SENIOR TECHNICAL	
INFORMATION COMMUNICATION TECHNOLOGY SPECIALIST	12
SENIOR EDUCATION OFFICER	11
ENGINEER (CIVIL)	09
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
TYPIST CLERK I	02
<u>PROGRAMME 2</u>	<u>National Education Policy- Implementation & Supervision</u>
ADMINISTRATIVE	
CHIEF SCHOOLS WELFARE OFFICER	12
REGIONAL ADMINISTRATIVE OFFICER	10
ADMINISTRATIVE ASSISTANT	06
ASSISTANT CHIEF EDUCATION OFFICER (SPECIAL EDUCATION)	00
CO-ORDINATOR, REGIONAL EDUCATION DEVELOPMENT	00
HINTERLAND CO-ORDINATOR	00
SENIOR TECHNICAL	
CHIEF EDUCATION OFFICER	14
DEPUTY CHIEF EDUCATION OFFICER	13
ASSISTANT CHIEF EDUCATION OFFICER	12
ASSISTANT CHIEF EDUCATION OFFICER (TECHNICAL)	12
SCHOOLS INSPECTOR	11
SENIOR EDUCATION OFFICER	11
SENIOR SCHOOLS WELFARE OFFICER	09
WORK STUDY OFFICER	09
ASSISTANT WORK STUDY OFFICER	07
OTHER TECHNICAL & CRAFT SKILLED	
SCHOOL WELFARE OFFICER	07
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
TYPIST CLERK I	02
<u>PROGRAMME 3</u>	
<u>Ministry Administration</u>	
ADMINISTRATIVE	
DEPUTY PERMANENT SECRETARY	13
CHIEF PERSONNEL OFFICER	12
HEAD, INFORMATION SYSTEMS	12
PRINCIPAL ASSISTANT SECRETARY (F)	11
PRINCIPAL ASSISTANT SECRETARY (G)	11
PRINCIPAL PERSONNEL OFFICER	11
SYSTEMS DEVELOPMENT CO-ORDINATOR	11
HUMAN RESOURCE MANAGER	11
SUPERINTENDENT OF EXAMINATIONS	11
ADMINISTRATOR, CPCE	10
ASSISTANT SECRETARY (F)	09
ASSISTANT SECRETARY (G)	09
CHIEF ACCOUNTANT	09
ENGINEER	09
PROJECT OFFICER	09
SENIOR PERSONNEL OFFICER	09
ACCOUNTANT	08
ASSISTANT SUPERINTENDENT OF EXAMINATIONS	07
CO-ORDINATOR, BOOK DISTRIBUTION UNIT	07
ADMINISTRATIVE ASSISTANT	06
ASSISTANT CO-ORDINATOR, BOOK DISTRIBUTION	06
FIELD AUDITOR	06
PERSONNEL OFFICER II	06
SENIOR REGISTRY SUPERVISOR	06
REGISTRY SUPERVISOR	05
PROCUREMENT OFFICER	04
SWITCH-BOARD OPERATOR	02
 SENIOR TECHNICAL	
CHIEF PLANNING OFFICER	12
DEPUTY CHIEF PLANNING OFFICER	11
CHIEF BUILDING INSPECTOR	10
EDUCATION OFFICER I	10
EXPENDITURE PLANNING & MANAGEMENT ANALYST II	10
INFORMATIONS SYSTEMS SPECIALIST	10
SENIOR STATISTICAIN	10
SPECIAL PROJECTS OFFICER, MOECD	10
SYSTEMS ADMINISTRATOR	10
EXPENDITURE PLANNING & MANAGEMENT ANALYST I	09
SENIOR PLANNING OFFICER	09
SENIOR SUPERINTENDENT OF WORKS	08
PLANNING OFFICER	07
STATISTICIAN	07
SUPERINTENDENT OF WORKS I	07
SUPERINTENDENT OF WORKS II	07
SYSTEMS ANALYST	07
 OTHER TECHNICAL & CRAFT SKILLED	
SYSTEMS DEVELOPMENT OFFICER	09
ASSISTANT ACCOUNTANT	05
ASSISTANT FIELD AUDITOR	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
 CLERICAL & OFFICE SUPPORT	

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
CONFIDENTIAL SECRETARY	05
SENIOR CLERK	05
ACCOUNTS CLERK III	03
CLERK III	03
TYPIST CLERK III	03
ACCOUNTS CLERK II	02
CLERK (G)	02
CLERK II (G)	02
CUSTOMS CLERK	02
DELIVERY CLERK	02
SENIOR OFFICE ASSISTANT	02
STORES CLERK I	02
STORES CLERK II	02
SUPPLY EXPEDITOR I	02
SUPPLY EXPEDITOR II	02
TELEPHONIST I	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
DRIVER/MECHANIC	03
PORTER	02
VEHICLE DRIVER	02
CLEANER	01
HANDYMAN	01
LABOURER III	01
STOREKEEPER ASSISTANT	01
STORES PORTER	01
<u>PROGRAMME 4</u>	<u>Training & Development</u>
ADMINISTRATIVE	
DIRECTOR OF N.C.E.R.D	13
CO-ORDINATOR, DISTANCE EDUCATION & INFORMATION UNIT	12
LEARNING RESOURCE DEVELOPMENT OFFICER	12
HEAD, LITERACY UNIT	12
HEAD, MULTI-MEDIA CENTRE	12
HEAD, PHYSICAL EDUCATION UNIT	11
ADMINISTRATOR, NCERD	10
ADMINISTRATOR, CPCE	10
NATIONAL LITERACY CO-ORDINATOR	10
REGIONAL ADMINISTRATIVE OFFICER	10
ADMINISTRATOR, ALLIED ARTS	09
CO-ORDINATOR, SCHOOLS LIBRARIES DIVISION	09
LITERACY SUPPORT SPECIALIST	09
DEPUTY CO-ORDINATOR, DISTANCE EDUCATION & INFORMATION UNIT	09
PUBLIC RELATIONS OFFICER	07
ADMINISTRATIVE ASSISTANT, LITERACY UNIT	06
REGISTRY SUPERVISOR	05
CURRICULUM ILLUSTRATOR	04
SENIOR TECHNICAL	
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
CURRICULUM SUBJECT SPECIALIST	08
EDUCATION METHODOLOGY TUTOR	08
REGIONAL LITERACY CO-ORDINATOR	08
CO-ORDINATOR, ALLIED ARTS	07
MATERIALS PRODUCTION OFFICER	06
WEBMASTER	06
OTHER TECHNICAL & CRAFT SKILLED	
DISTANCE EDUCATION PRODUCER	07
INFORMATION OFFICER (EDUCATIONAL) I	06
AUDIO VISUAL TECHNICIAN I	04

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
AUDIO VISUAL TECHNICIAN II	04
ILLUSTRATOR/GRAPHIC ARTIST	04
STOREKEEPER II	04
SUPERVISOR, HOUSE SERVICES	04
TECHNICIAN (AUDIO VISUAL, RADIO & TV)	04
STOREKEEPER I	03
LIBRARIAN I	02
LIBRARIAN II	02
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
SENIOR CLERK	05
ACCOUNTS CLERK III	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
MACHINE OPERATOR	02
SUPPLY EXPEDITOR I	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
DRIVER/MECHANIC	03
GROUNDSMAN	02
JANITOR	02
PORTER	02
VEHICLE DRIVER	02
CLEANER	01
HANDYMAN	01
LABOURER I	01
STORES ATTENDANT	01
<u>PROGRAMME 5</u>	
<u>Education Delivery</u>	
ADMINISTRATIVE	
PRINCIPAL EDUCATION OFFICER	12
SENIOR GUIDANCE & COUNSELING OFFICER	12
CO-ORDINATOR, HOME ECONOMICS & CRAFT	11
CHIEF CRAFT PRODUCTION & DESIGN OFFICER	10
INSTRUCTOR I	05
INSTRUCTOR II	05
REGISTRY SUPERVISOR	05
SENIOR TECHNICAL	
SCHOOLS INSPECTOR	11
EDUCATION OFFICER I	10
EDUCATION OFFICER II	10
GUIDANCE & COUNCELING OFFICER	08
OTHER TECHNICAL & CRAFT SKILLED	
DISTANCE EDUCATION PRODUCER	07
SENIOR CRAFT PRODUCTION & DESIGN OFFICER	07
EDUCATION WELFARE OFFICER	06
CRAFT PRODUCTION & DESIGN OFFICER I	05
CRAFT PRODUCTION & DESIGN OFFICER II	05
ASSISTANT ACCOUNTANT	05
EDUCATION TECHNICIAN I	05
EDUCATION TECHNICIAN II	05
EDUCATION TECHNICIAN III	05
ELECTRICAL TECHNICIAN	05
AUDIO VISUAL TECHNICIAN I	04
AUDIO VISUAL TECHNICIAN II	04
STOREKEEPER II	04
STOREKEEPER III	04
TECHNICIAN (AUDIO VISUAL, RADIO & TV)	04
DATA PROCESSING OPERATOR I	03
EQUIPMENT OPERATOR I	03
EQUIPMENT OPERATOR II	03
MACHINIST I	03

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
MECHANIC I	03
STOREKEEPER I	03
LABORATORY ASSISTANT I	02
LIBRARIAN I	02
LIBRARIAN II	02
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
SENIOR CLERK	05
SECRETARY TO THE PRINCIPAL (G.I.T.C.)	04
ACCOUNTS CLERK III	03
TYPIST CLERK III	03
ACCOUNTS CLERK II	02
CHECKER	02
CLERK/STENOGRAPHER I	02
CLERK/STENOGRAPHER II	02
STORES CLERK (G.T.I.)	02
STORES CLERK I	02
TELEPHONIST I	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
CARETAKER III	03
DRIVER/MECHANIC	03
SHOP ASSISTANT (G.I.T.C.)	03
CRAFT PRODUCTION & DESIGN WORKER	02
FARM ATTENDANT	02
FARM HAND	02
GATEMAN	02
GROUNDSMAN	02
JANITOR	02
PORTER	02
LIBRARY ASSISTANT	02
VEHICLE DRIVER	02
CLEANER	01
HANDYMAN	01
KITCHEN ASSISTANT	01
LABORATORY ATTENDANT	01
LABOURER I	01
<u>AGENCY 44</u>	
<u>PROGRAMME 1</u>	
<u>MINISTRY OF CULTURE, YOUTH & SPORT</u>	
<u>Ministry Administration</u>	
ADMINISTRATIVE	
PERMANENT SECRETARY	14
DEPUTY PERMANENT SECRETARY	13
ADVISER TO THE MINISTER	12
PRINCIPAL ASSISTANT SECRETARY (F)	11
CO-ORDINATOR, VOLUNTEERISM SUPPORT PROGRAMME	10
DIRECTOR OF CULTURE	10
PROJECTS OFFICER, VOLUNTEERISM SUPPORT PLATFORM	09
SENIOR PERSONNEL OFFICER	09
CONSERVATION OFFICER	09
RESEARCH OFFICER	08
ACCOUNTANT	08
REGISTRY SUPERVISOR	05
YOUTH & SPORT ORGANISER	05
SWITCH-BOARD OPERATOR	02
SUPERNUMERARY ASSISTANT ANTHROPOLOGICAL OFFICER	02
SENIOR TECHNICAL	
SPECIAL PROJECTS OFFICER	10
SYSTEMS DEVELOPMENT OFFICER	09
SUPERINTENDENT OF WORKS II	07
SUPPLY OFFICER	06
YOUTH & SPORTS OFFICER II	05
OTHER TECHNICAL & CRAFT SKILLED	

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
ASSISTANT ACCOUNTANT	05
PERSONNEL OFFICER I	05
SYSTEMS SUPPORT OFFICER	05
ELECTRICIAN I	04
STOREKEEPER II	04
DATA PROCESSING OPERATOR I	03
MASON	03
PLUMBER	03
ELECTRICAL ASSISTANT	02
PAINTER	02
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
TYPIST CLERK III	03
ACCOUNTS CLERK I	02
ACCOUNTS CLERK II	02
CLERK II (G)	02
SENIOR OFFICE ASSISTANT	02
STORES CLERK I	02
SUPPLY EXPEDITOR I	02
SUPPLY EXPEDITOR II	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
DRIVER/DISPATCHER (BOOK DISTRIBUTION)	03
SUPERVISOR, SECURITY	03
COOK	02
VEHICLE DRIVER	02
CATERER	02
CANTEEN ATTENDANT	01
CLEANER	01
HANDYMAN	01
LABOURER I	01
<u>PROGRAMME 2</u>	
<u>Culture</u>	
ADMINISTRATIVE	
ADMINISTRATOR, WALTER ROTH MUSEUM	09
ADMINSTRATOR, BURROWES SCHOOL OF ART	09
DIRECTOR, DRAMA	09
ACCOUNTANT	08
ADMINISTRATIVE MANAGER, NATIONAL CULTURAL CENTRE	08
DIRECTOR OF STUDIES, BURROWES SCHOOL OF ART	08
ASSISTANT DIRECTOR, MUSIC	07
INSTRUCTOR (MUSIC) 1	07
SUPERVISOR, TECHNICAL	07
ADMINISTRATIVE ASSISTANT	06
SECRETARY/REGISTRAR, NATIONAL SCHOOL OF DANCE	06
EXECUTIVE ASSISTANT, NATIONAL CULTURAL CENTRE	05
SECRETARY, DEPARTMENT OF CULTURE	02
SENIOR TECHNICAL	
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
INSTRUCTOR I (DANCE) I	05
INSTRUCTOR II (DANCE) II	05
OTHER TECHNICAL & CRAFT SKILLED	
ANTHROPOLOGICAL TECHNICIAN	08
TECHNICAL SUPERVISOR, NATIONAL CULTURAL CENTRE	06
HOUSE ELECTRICIAN	05
SENIOR LIGHT OPERATOR	05
SENIOR STAGE SUPERVISOR	05
SOUND ENGINEER	05
LIGHT OPERATOR I	04
STOREKEEPER II	04

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
JUNIOR DANCER	03
MAINTENANCE ASSISTANT	03
MUSICIAN	03
SENIOR DANCER	03
ANTHROPOLOGICAL ASSISTANT	02
LIBRARIAN I	02
PROGRAMME ASSISTANT	02
SOUND OPERATOR II	02
INTERNAL SECURITY OFFICER	02
CLERICAL & OFFICE SUPPORT	
BOX OFFICE SUPERVISOR	04
BOX OFFICE CLERK	02
TYPIST CLERK I	02
TYPIST CLERK II	02
SECRETARY, NEW OPPORTUNITY CORE	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
SENIOR BINDER/REPAIRER	04
CHIEF USHER	03
FLYMAN I	03
FLYMAN II	03
BINDER	02
LIBRARY ASSISTANT	02
CLEANER	01
FEMALE ATTENDANT	01
HANDYMAN	01
STAGE HAND	01
THEATRE ATTENDANT	01
<u>PROGRAMME 3</u>	<u>Youth</u>
ADMINISTRATIVE	
DIRECTOR OF YOUTH	12
EXECUTIVE OFFICER	09
ADMINISTRATIVE ASSISTANT	06
ASSISTANT FIELD OFFICER	05
SENIOR TECHNICAL	
SENIOR SOCIAL WORKER (YOUTH)	09
YOUTH & SPORTS OFFICER II	00
OTHER TECHNICAL & CRAFT SKILLED	
SOCIAL WORKER (YOUTH)	07
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
TYPIST CLERK I	02
SEMI SKILLED OPERATIVES & UNSKILLED	
CAMP CARETAKER	03
HANDYMAN	01
<u>PROGRAMME 4</u>	<u>SPORTS</u>
ADMINISTRATIVE	
DIRECTOR OF SPORTS	10
HEAD COACH	07
ADMINISTRATIVE ASSISTANT	06
OTHER TECHNICAL & CRAFT SKILLED	
SUPERINTENDENT OF THE GYMNASIUM	06
SPORTS ORGANISER	05
COACH	04
SUPERINTENDENT OF NATIONAL SPORTS HALL	03
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
ACCOUNTS CLERK II	02
SUPPLY EXPEDITOR I	02
SEMI SKILLED OPERATIVES & UNSKILLED	
GROUNDSMAN	02
VEHICLE DRIVER	02
CLEANER	01
HANDYMAN	01
POOL ATTENDANT	01
<u>PROGRAMME 5</u>	
<u>YOUTH ENTREPRENEURIAL SKILLS TRAINING</u>	
ADMINISTRATIVE	
ADMINISTRATOR	10
SENIOR TRAINING OFFICER	09
ASSISTANT INSTRUCTOR	07
ADMINISTRATIVE ASSISTANT	06
INSTRUCTOR 1	05
SUPERVISOR, CROPS & LIVESTOCK	05
SUPERVISOR, CARIFESTA SPORTS COMPLEX	05
SUPERVISOR, SOPHIA TRAINING CENTRE	05
SENIOR TECHNICAL	
MEDEX	08
INSTRUCTOR	07
OTHER TECHNICAL & CRAFT SKILLED	
SOCIAL WORKER	07
SUPERVISOR, FOOD SERVICES	06
STOREKEEPER II	04
DORMITORY SUPERVISOR	04
CARPENTER I	03
MASON	03
POWER PLANT OPERATOR	02
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
CLERK II (G)	02
STORES CLERK I	02
LEDGER CLERK	02
TYPIST CLERK I	02
SEMI SKILLED OPERATIVES & UNSKILLED	
NURSING ASSISTANT	04
HEAVY DUTY VEHICLE DRIVER	03
PUMP OPERATOR	03
CATERER	03
COOK	02
FIELD ASSISTANT	02
LIBRARY ASSISTANT	02
VEHICLE DRIVER	02
ATTENDANT	01
CLEANER	01
HANDYMAN	01
LAUNDRESS	01
LIVESTOCK ATTENDANT 1	01
CROP ATTENDANT	01
<u>AGENCY 45</u>	
<u>PROGRAMME 1</u>	
<u>MINISTRY OF HOUSING & WATER</u>	
<u>Housing & Water</u>	
ADMINISTRATIVE	
PERMANENT SECRETARY	14
TECHNICAL ASSISTANT	09
ACCOUNTANT	08

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
RESEARCH OFFICER	08
SENIOR TECHNICAL	
HOUSING ECONOMIST	11
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
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

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
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
OTHER TECHNICAL & CRAFT SKILLED	
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
CLERICAL & OFFICE SUPPORT	
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
TYPIST CLERK II	02
WARD CLERK	02

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
X-RAY FILING CLERK	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
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
ADMINISTRATIVE MANAGER	12
CHIEF NURSING OFFICER	12
DIRECTOR OF PLANNING	12
PRINCIPAL ASSISTANT SECRETARY (F)	11
PRINCIPAL ASSISTANT SECRETARY (G)	11
PRINCIPAL PERSONNEL OFFICER	11
CHIEF SUPPLY OFFICER	10
ASSISTANT SECRETARY (G)	09
SECRETARY, CENTRAL BOARD OF HEALTH	09
SENIOR PERSONNEL OFFICER	09
ACCOUNTANT	08
RESEARCH OFFICER	08
LABORATORY TECHNOLOGIST	07
ADMINISTRATIVE ASSISTANT	06
FIELD AUDITOR	06
PERSONNEL OFFICER II	06
REGISTRY SUPERVISOR	05

SENIOR TECHNICAL

DIRECTOR OF FOOD & DRUGS	13
DEPUTY DIRECTOR OF FOOD & DRUGS	12
HEALTH CARE INFORMATION SYSTEMS ANALYST	11
HEALTH ECONOMIST	11
EXPENDITURE PLANNING & MANAGEMENT ANALYST II	10

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
MEDICAL OFFICER	10
SENIOR ANALYTICAL SCIENTIFIC OFFICER	10
ANALYTICAL SCIENTIFIC OFFICER	09
EXPENDITURE PLANNING & MANAGEMENT ANALYST I	09
REGISTRAR, PHARMACY & POISONS BOARD	09
SENIOR DRUGS INSPECTOR	08
SENIOR FOOD INSPECTOR	08
DRUGS INSPECTOR	07
FOOD INSPECTOR	07
OTHER TECHNICAL & CRAFT SKILLED	
ANALYTICAL TECHNICAL ASSISTANT III	06
ANALYTICAL TECHNICAL ASSISTANT II	05
ASSISTANT ACCOUNTANT	05
TRANSPORT OFFICER	05
ANALYTICAL TECHNICAL ASSISTANT I	04
PURCHASING OFFICER	04
STATISTICAL OFFICER	04
STOCK VERIFIER	04
STOREKEEPER III	04
ANALYTICAL TECHNICAL ASSISTANT TRAINEE	02
LIBRARIAN I	02
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
CLERK III (G)	03
DATA ENTRY 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
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
LIGHTING PLANT OPERATOR	02
VEHICLE DRIVER	02
CLEANER	01
FEMALE ATTENDANT	01
HANDYMAN	01
LABOURER I	01
STORES ATTENDANT	01
GARDENER	01
<u>PROGRAMME 2</u>	
<u>Disease Control</u>	
ADMINISTRATIVE	
DIRECTOR OF COMMUNICABLE DISEASES	13
OFFICE MANAGER, AIDS PROGRAMME	09
TUBERCULOSIS FIELD SUPERVISOR	06
SENIOR TECHNICAL	
CO-ORDINATOR, CHRONIC DISEASES	12
EPIDEMIOLOGIST	12
LEPROLOGIST	12
PRINCIPAL VETERINARY PUBLIC HEALTH OFFICER	12
CHIEF INSPECTOR (MCS)	10
MEDICAL OFFICER	10
HEALTH EDUCATION OFFICER	09
SURVEILLANCE OFFICER	09
VETERINARY PUBLIC HEALTH OFFICER	09
MEDEX	08
PORT HEALTH OFFICER	08
SENIOR VETERINARY PUBLIC HEALTH INSPECTOR	08
ENVIRONMENTAL HEALTH OFFICER	07
SOCIAL WORKER (HEALTH)	07
STATISTICIAN	07

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
VETERINARY PUBLIC HEALTH INSPECTOR	07
SOCIAL WORKER (GENITO URINARY MEDICINE CLINIC)	06
OTHER TECHNICAL & CRAFT SKILLED	
STAFF NURSE/MIDWIFE	07
STAFF NURSE	06
WELFARE OFFICER, SOCIAL DISEASES	06
MICROSCOPIST (MCS) II	05
SENIOR OPERATOR INSPECTOR (MCS)	05
MULTI-PURPOSE TECHNICIAN	04
TUBERCULOSIS OUTREACH WORKER	04
MICROSCOPIST (MCS) I	03
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
DATA ENTRY CLERK	03
HOTLINE FACILITATOR	02
RECEPTIONIST	02
STATISTICAL CLERK II	02
TYPIST CLERK I	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
NURSING ASSISTANT	04
OPERATOR INSPECTOR (MCS)	04
PHARMACY ASSISTANT	03
FIELD ASSISTANT (MCS)	02
NURSE AIDE	02
OUT-PATIENT ATTENDANT	02
PATIENT CARE ASSISTANT	02
VEHICLE DRIVER	02
CLEANER	01
LABOURER 1	
LABOURER 11	
MAID	01
<u>PROGRAMME 3</u>	
	<u>Primary Health Care Services</u>
ADMINISTRATIVE	
DEPUTY CHIEF NURSING OFFICER	11
SENIOR TECHNICAL	
MATERNAL & CHILD HEALTH OFFICER	12
CO-ORDINATOR, DENTAL TRAINING SCHOOL	11
PUBLIC HEALTH NUTRITIONIST	11
DENTAL SURGEON	10
NUTRITIONIST	10
PRINCIPAL ENVIRONMENTAL HEALTH OFFICER	10
SENIOR DENTAL SURGEON	10
SENIOR HEALTH VISITOR	10
NUTRITION SURVEILLANCE OFFICER	09
DENTAL NURSE TUTOR	08
MEDEX	08
COMMUNITY NUTRITION OFFICER	06
OTHER TECHNICAL & CRAFT SKILLED	
DENTIST EXTENDER	06
STAFF NURSE	06
COMMUNITY DENTAL THERAPIST	04
BIO-MEDICAL MAINTENANCE TECHNICIAN	04
NUTRITION AUXILIARY OFFICER	03
CLERICAL & OFFICE SUPPORT	
STATISTICAL CLERK II	02
TYPIST CLERK I	02
SEMI SKILLED OPERATIVES & UNSKILLED	
HEAD COOK	03
DENTAL AIDE	02
HOSPITAL PORTER	02

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
CLEANER	01
<u>PROGRAMME 4</u>	<u>Regional and Clinical Services</u>
ADMINISTRATIVE	
MANAGER, REGIONAL HEALTH SERVICES	09
ADMINISTRATIVE ASSISTANT	06
 SENIOR TECHNICAL	
CO-ORDINATOR, HEALTH PROMOTION	12
CO-ORDINATOR, INDIGENOUS PEOPLE'S COMMUNITIES	10
MEDICAL OFFICER	10
MEDICAL REGISTRAR	10
ENGINEER (CIVIL)	09
HEALTH VISITOR	09
PROGRAMME OFFICER, DISABILITY	09
SENIOR MEDEX	09
MEDEX	08
 OTHER TECHNICAL & CRAFT SKILLED	
STAFF NURSE/MIDWIFE	07
DENTIST EXTENDER	06
STAFF NURSE	06
MIDWIFE	05
 CLERICAL & OFFICE SUPPORT	
STATISTICAL CLERK I	02
STATISTICAL CLERK II	02
OFFICE ASSISTANT	01
 SEMI SKILLED OPERATIVES & UNSKILLED	
NURSING ASSISTANT	04
PHARMACY ASSISTANT	03
HEALTH CENTRE ATTENDANT	02
CLEANER	01
<u>PROGRAMME 5</u>	<u>Health Services Education</u>
ADMINISTRATIVE	
NURSING OFFICER	12
PRINCIPAL NURSING TUTOR	11
PROJECT DIRECTOR	10
 SENIOR TECHNICAL	
SENIOR HEALTH EDUCATION OFFICER	11
CO-ORDINATOR, MEDEX TRAINING PROGRAMME	10
CO-ORDINATOR, REHABILITATION ASSISTANT TRAINING PROGRAMME	10
CO-ORDINATOR, X-RAY TECHNICIAN TRAINING PROGRAMME	10
HEALTH EDUCATION OFFICER	09
HEALTH VISITOR	09
MEDEX	08
NURSING TUTOR I	09
PRINT SHOP MANAGER	06
 OTHER TECHNICAL & CRAFT SKILLED	
DORMITORY SUPERVISOR	06
HEALTH EDUCATION ASSISTANT	06
STAFF NURSE	06
LIBRARIAN II	02
 CLERICAL & OFFICE SUPPORT	
RADIO OPERATOR I	02
TYPIST CLERK I	02
 SEMI SKILLED OPERATIVES & UNSKILLED	
DRIVER/PROJECTIONIST	03
CLEANER	01
<u>PROGRAMME 6</u>	<u>Standards and Technical Services</u>
ADMINISTRATIVE	

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
HEAD, DRUG CONTROL AUTHORITY	12
NATIONAL CO-ORDINATOR, MEDICAL LABORATORY SERVICES	11
SENIOR TECHNICAL	
PRINCIPAL RADIOGRAPHER	11
SENIOR PHARMACIST	08
TRAUMATOLOGY TECHNOLOGIST	08
PHARMACIST	07
RADIOGRAPHER	07
OTHER TECHNICAL & CRAFT SKILLED	
MEDICAL TECHNOLOGIST	07
MEDICAL LABORATORY TECHNICIAN	06
PHARMACY BOND SUPERVISOR	04
CLERICAL & OFFICE SUPPORT	
PHARMACY LEDGER/COSTING CLERK	02
SEMI SKILLED OPERATIVES & UNSKILLED	
PHARMACY ASSISTANT	03
BLOOD DONOR ATTENDANT	02
CLEANER	01
LABORATORY ATTENDANT	01
<u>PROGRAMME 7</u>	
<u>Rehabilitation Services</u>	
ADMINISTRATIVE	
MANAGER, VOCATIONAL REHABILITATION TRAINING CENTRE	09
ADMINISTRATIVE ASSISTANT	06
INSTRUCTOR I	05
SENIOR TECHNICAL	
DIRECTOR OF REHABILITATION	11
AUDIOLOGICAL PHYSICIAN	11
REHABILITATION OFFICER	10
SUPERINTENDENT OF PHYSIOTHERAPY	10
PHYSIOTHERAPIST	07
SPEECH THERAPIST	07
SOCIAL WORKER (HEALTH)	07
OTHER TECHNICAL & CRAFT SKILLED	
SUPERVISOR, FOOD SERVICES	06
REHABILITATION ASSISTANT	06
AUDIOLOGICAL PRACTITIONER I	06
AUDIOLOGICAL PRACTITIONER II	06
MIDWIFE	05
AUDIOLOGY LABORATORY TECHNICIAN	04
EAR MOULD TECHNICIAN	04
ELECTRONIC TECHNICIAN	04
ORTHOPAEDIC TECHNICIAN	04
STOREKEEPER II	04
CLERICAL & OFFICE SUPPORT	
RECEPTIONIST	02
STORES CLERK I	02
TYPIST CLERK I	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
NURSING ASSISTANT	04
ORTHOPAEDIC SHOP ASSISTANT	03
COOK	02
HOSPITAL PORTER	02
NURSE AIDE	02
VEHICLE DRIVER	02
ATTENDANT	01
CLEANER	01
HEAVY DUTY VEHICLE DRIVER	01
LAUNDRESS	01
WARD MAID	01
MAID	01
<u>AGENCY 48</u>	
<u>MINISTRY OF LABOUR, HUMAN SERVICES & SOCIAL SECURITY</u>	

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
<u>PROGRAMME 1</u>	
<u>Strategic Planning, Admin and Human Services & Social Security</u>	
ADMINISTRATIVE	
PERMANENT SECRETARY	14
PRINCIPAL ASSISTANT SECRETARY (F)	11
PRINCIPAL ASSISTANT SECRETARY (G)	11
PRINCIPAL PERSONNEL OFFICER	11
INFORMATION RESOURCE MANAGER	11
HEAD, SPECIAL PROJECTS UNIT	10
TECHNICAL COORDINATOR	10
CHIEF ACCOUNTANT	09
LEGAL ADVISOR	09
SENIOR PERSONNEL OFFICER	09
TECHNICAL ASSISTANT	09
PROJECT CO-ORDINATOR	09
TECHNICAL OFFICER(TIP)	09
ACCOUNTANT	08
SENIOR REGIONAL DEVELOPMENT OFFICER	08
PUBLIC RELATIONS OFFICER	07
BUSINESS DEVELOPMENT OFFICER	07
MICRO CREDIT FIELD OFFICER	07
PERSONAL ASSISTANT	07
ADMINISTRATIVE ASSISTANT	06
FIELD AUDITOR	06
DOCUMENTATION ASSISTANT	06
REGISTRY SUPERVISOR	05
SENIOR TECHNICAL	
EXPENDITURE PLANNING & MANAGEMENT ANALYST II	10
EXPENDITURE PLANNING & MANAGEMENT ANALYST I	09
OTHER TECHNICAL & CRAFT SKILLED	
ASSISTANT ACCOUNTANT	05
STOCK VERIFIER	04
STOREKEEPER III	04
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
CLERK III (G)	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
RECEPTIONIST	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
SEMI SKILLED OPERATIVES & UNSKILLED	
DRIVER/MECHANIC	03
VEHICLE DRIVER	02
CLEANER	01
HANDYMAN	01
SECURITY GUARD	01
STORES ATTENDANT	01
<u>PROGRAMME 2</u>	
<u>Social Services</u>	
ADMINISTRATIVE	
DIRECTOR OF SOCIAL SERVICES	13
ADMINISTRATOR(PALMS)	12
CHIEF PROBATION & SOCIAL SERVICES OFFICER	12
DIRECTOR OF CHILDREN SERVICES	12
ADMINISTRATOR, MEN'S AFFAIRS BUREAU	11
ADMINISTRATOR, WOMEN'S AFFAIRS BUREAU	11
ASSISTANT ADMINISTRATOR(PALMS)	11
ASSISTANT CHIEF PROBATION & SOCIAL SERVICES OFFICER	11
ASSISTANT HOSPITAL ADMINISTRATOR	11
DEPUTY DIRECTOR (DEVELOPMENT)	11
DEPUTY DIRECTOR (OPERATION)	11
DEPUTY DIRECTOR OF CHILDREN SERVICES	11
EXECUTIVE DIRECTOR	11

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
MATRON I	11
PRINCIPAL REGIONAL DEVELOPMENT OFFICER	11
ASSISTANT CHIEF CO-OPS DEVELOPMENT OFFICER	10
LEGAL COUNSEL	10
MANAGER (ADOPTION)	10
MANAGER (CHILD ABUSE INTAKE)	10
MANAGER (FOSTER CARE)	10
ADMINISTRATIVE OFFICER	09
ADMINISTRATIVE OFFICER (DEVELOPMENT MONITORING & EVALUATION)	09
ADMINISTRATIVE OFFICER (CHILDREN'S HOME)	09
ASSISTANT SECRETARY(GENERAL PALMS)	09
DATABASE ADMINISTRATOR	09
MANAGER (EARLY CHILDHOOD DEVELOPMENT)	09
SUPERVISOR, HOUSE SERVICES (SOPHIA CENTRE)	09
SENIOR REGIONAL DEVELOPMENT OFFICER (CO-OPS.)	08
REGIONAL DEVELOPMENT OFFICER (CO-OPS.)	07
SUPERVISOR, HOUSE SERVICES	04
SENIOR TECHNICAL	
SYSTEMS DEVELOPMENT CO-ORDINATOR	11
PHYSICIAN	10
INSPECTOR OF CHILDREN'S HOME	09
SENIOR PROBATION & SOCIAL SERVICES OFFICER (CHILD PROTECTION)	09
SYSTEMS DEVELOPMENT OFFICER	09
MEDEX	08
SENIOR SUPERINTENDENT OF WORKS (BUILDINGS)	08
WARD SISTER	08
STATISTICIAN	07
SYSTEMS ANALYST	07
OTHER TECHNICAL & CRAFT SKILLED	
PROBATION & SOCIAL SERVICES OFFICER (CHILD PROTECTION)	07
PROBATION & SOCIAL SERVICES OFFICER I	07
SENIOR REGISTRATION & LICENSE OFFICER	07
SOCIAL SERVICES ASSISTANT	07
SOCIAL WORKER	07
STAFF NURSE/MIDWIFE	07
CO-OPERATIVE AUDITOR	06
MEN'S AFFAIRS OFFICER	06
PROBATION & FAMILY WELFARE OFFICER I	06
REGISTRATION & LICENSE OFFICER	06
SUPERVISOR, FOOD SERVICES	06
WOMEN'S AFFAIRS OFFICER	06
ASSISTANT ACCOUNTANT	05
SYSTEMS SUPPORT OFFICER	05
PURCHASING OFFICER	04
STOREKEEPER II	04
DATA PROCESSING OPERATOR	03
SEAMSTRESS	03
STOREKEEPER I	03
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
STEWARD	05
ACCOUNTS CLERK III	03
DATA ENTRY CLERK	03
ACCOUNTS CLERK II	02
CLERK	02
CLERK II (G)	02
RECEPTIONIST	02
STORES CLERK/EXPEDITOR	02
TYPIST CLERK	02
TYPIST CLERK I	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
NURSING ASSISTANT	04
HEAD COOK	03
HEAD WARD MAID	03
PHARMACY ASSISTANT	03
COOK	02
COOK/MAID	02
HOSPITAL ATTENDANT	02
HOSPITAL PORTER	02

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
PATIENT CARE ASSISTANT	02
SENIOR HOSPITAL ATTENDANT	02
VEHICLE DRIVER	02
WARD ORDERLY	02
ASSISTANT COOK	01
CLEANER	01
HANDYMAN	01
KITCHEN ASSISTANT	01
LABOURER I	01
LAUNDRESS	01
MAID	01
STORES ATTENDANT	01
WARD MAID	01
<u>PROGRAMME 3</u>	<u>Labour Administration</u>
ADMINISTRATIVE	
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 CHIEF OCCUPATIONAL SAFETY & HEALTH OFFICER	10
ASSISTANT CHIEF RECRUITMENT & MANPOWER OFFICER	10
SENIOR COMMUNITY DEVELOPMENT OFFICER	10
ASSISTANT CHIEF INDUSTRIAL RELATIONS OFFICER	09
ASSISTANT SECRETARY (G)	09
REGIONAL CO-OPS. DEVELOPMENT OFFICER	09
CHIEF STATISTICAL OFFICER	08
RESEARCH OFFICER	08
REGISTRY SUPERVISOR	05
SENIOR TECHNICAL	
SENIOR LABOUR & OCCUPATIONAL SAFETY OFFICER	09
SENIOR RECRUITMENT & MANPOWER OFFICER	09
OTHER TECHNICAL & CRAFT SKILLED	
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
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
CLERK II (G)	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
VEHICLE DRIVER	02
CLEANER	01
<u>AGENCY 51</u>	<u>MINISTRY OF HOME AFFAIRS</u>
<u>PROGRAMME 1</u>	<u>Secretariat Services</u>
ADMINISTRATIVE	
PERMANENT SECRETARY	14
CHAIRMAN	13
HEAD, INFORMATION SYSTEMS	12
SECURITY POLICY CO-ORDINATOR	12
PRINCIPAL ASSISTANT SECRETARY (F)	11
PRINCIPAL ASSISTANT SECRETARY (G)	11
PRINCIPAL PERSONNEL OFFICER	11
SYSTEMS DEVELOPMENT CO-ORDINATOR	11
CO-ORDINATOR, HOUSE OF JUSTICE	10
SECRETARY/HEAD, PAROLE UNIT	10
SENIOR PLANNING & RESEARCH OFFICER	10
ASSISTANT SECRETARY (G)	09
CHIEF ACCOUNTANT	09
HEAD, SOPHIA CENTRE	09
HEAD, DATA PROCESSING UNIT	09
SENIOR PERSONNEL OFFICER	09

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
COMMUNITY LIAISON OFFICER	09
TREATY OFFICER	09
ACCOUNTANT	08
RESEARCH OFFICER	08
ADMINISTRATIVE ASSISTANT	06
FIELD AUDITOR	06
PERSONNEL OFFICER II	06
SENIOR REGISTRY SUPERVISOR	06
SENIOR TECHNICAL	
EXPENDITURE PLANNING & MANAGEMENT ANALYST II	10
HEAD, IMMIGRATION SUPPORT SERVICES	10
HEAD, INSPECTORATE DIVISION	10
HEAD, PUBLIC SECTOR SECURITY DIVISION	10
MEDICAL OFFICER	10
EXPENDITURE PLANNING & MANAGEMENT ANALYST I	09
FORENSIC TECHNOLOGIST	09
LEGAL OFFICER	09
SOCIAL WORKER	07
STATISTICIAN	07
SUPERINTENDENT OF WORKS I	07
SUPERINTENDENT OF WORKS II	07
OTHER TECHNICAL & CRAFT SKILLED	
SYSTEMS DEVELOPMENT OFFICER	09
ASSISTANT ACCOUNTANT	05
PERSONNEL OFFICER I	05
SYSTEMS SUPPORT OFFICER	05
STATISTICAL OFFICER	04
STOCK VERIFIER	04
RESEARCH ASSISTANT I	03
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
CLERK III (G)	03
DATA ENTRY CLERK	03
DATA PROCESSING CLERK	03
TYPIST CLERK III	03
ACCOUNTS CLERK II	02
AUDIT CLERK	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
SEMI SKILLED OPERATIVES & UNSKILLED	
NURSING ASSISTANT	04
DRIVER/MECHANIC	03
VEHICLE DRIVER	02
CLEANER	01
HANDYMAN	01
<u>PROGRAMME 2</u>	
<u>Guyana Police Force</u>	
ADMINISTRATIVE	
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
SENIOR TECHNICAL	
FORENSIC PATHOLOGIST	11
OTHER TECHNICAL & CRAFT SKILLED	

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
INSPECTOR	08
SERGEANT	07
SERGEANT (SUPERNUMERARY)	07
STATION SERGEANT	07
CLERICAL & OFFICE SUPPORT	
CORPORAL	05
CONSTABLE	04
LANCE CORPORAL	04
SEMI SKILLED OPERATIVES & UNSKILLED	
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
BARRACK LABOURER (PART-TIME)	01
<u>PROGRAMME 3</u>	<u>Guyana Prison Service</u>
ADMINISTRATIVE	
DIRECTOR OF PRISONS	12
SENIOR SUPERINTENDENT OF PRISONS	10
SUPERINTENDENT OF PRISONS	09
ACCOUNTANT	08
ASSISTANT SUPERINTENDENT OF PRISONS	08
CADET OFFICER, PRISON	07
ADMINISTRATIVE ASSISTANT	06
FIELD AUDITOR	06
SENIOR TECHNICAL	
AGRICULTURAL OFFICER	09
OTHER TECHNICAL & CRAFT SKILLED	
CHIEF PRISON OFFICER	08
PRINCIPAL PRISON OFFICER II	06
PRISON TRADE INSTRUCTOR	06
PRINCIPAL PRISON OFFICER I	05
PRISON OFFICER	04
CLERICAL & OFFICE SUPPORT	
SUPPLY EXPEDITOR I	02
SEMI SKILLED OPERATIVES & UNSKILLED	
ASSISTANT PRISON OFFICER	03
<u>PROGRAMME 4</u>	<u>Police Complaints Authority</u>
ADMINISTRATIVE	
ADMINISTRATIVE ASSISTANT	06
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
TYPIST CLERK III	03
ACCOUNTS CLERK II	02
OFFICE ASSISTANT	01
<u>PROGRAMME 5</u>	<u>Guyana Fire Service</u>
ADMINISTRATIVE	
DEPUTY CHIEF FIRE OFFICER	12
DIVISIONAL OFFICER	11
STATION OFFICER	08
OTHER TECHNICAL & CRAFT SKILLED	
SUB-OFFICER	06
LEADING FIREMAN/FIREWOMAN	05

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
SECTION LEADER	05
FIREMAN/FIREWOMAN	04
SEMI SKILLED OPERATIVES & UNSKILLED	
CLEANER	01
<u>PROGRAMME 7</u>	<u>General Register Office</u>
ADMINISTRATIVE	
REGISTRAR GENERAL	13
DEPUTY REGISTRAR GENERAL	11
HEAD, ADMINISTRATION	09
HEAD, OPERATIONS	09
ACCOUNTANT	08
SENIOR TECHNICAL	
SYSTEMS ADMINISTRATOR	10
OTHER TECHNICAL & CRAFT SKILLED	
SUPERVISOR	05
SYSTEMS SUPPORT OFFICER	05
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
CLERK III (G)	03
CLERK OF MARRIAGES	03
DATA ENTRY CLERK	03
DATA PROCESSING CLERK	03
ACCOUNTS CLERK II	02
CLERK (RECEIVING & DISPATCHING)	02
CLERK II (G)	02
PERSERVATION CLERK	02
REGISTRATION CLERK I	02
SEARCHER/TRANSCRIBER	02
TYPIST CLERK 1	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
VEHICLE DRIVER	02
CLEANER	01
<u>AGENCY 52</u>	<u>MINISTRY OF LEGAL AFFAIRS</u>
<u>PROGRAMME 1</u>	<u>Main Office</u>
ADMINISTRATIVE	
PERMANENT SECRETARY	14
MONITORING & EVALUATION CO-ORDINATOR	12
LAW REVISION OFFICER	11
SENIOR LEGAL ADVISER	11
MONITORING & EVALUATION INFORMATION SYSTEMS OFFICER	10
ASSISTANT SECRETARY (G)	09
MONITORING & EVALUATION OFFICER	09
PERSONAL ASSISTANT TO THE HONOURABLE MINISTER	07
SENIOR TECHNICAL	
SYSTEMS ADMINISTRATOR	10
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
VEHICLE DRIVER	02
<u>PROGRAMME 2</u>	<u>Ministry Administration</u>
ADMINISTRATIVE	
ASSISTANT SECRETARY (F)	09
SENIOR PERSONNEL OFFICER	09
ACCOUNTANT	08
ADMINISTRATIVE ASSISTANT	06
REGISTRY SUPERVISOR	05
OTHER TECHNICAL & CRAFT SKILLED	

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION		SALARY SCALE
ASSISTANT ACCOUNTANT		05
	CLERICAL & OFFICE SUPPORT	
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
	SEMI SKILLED OPERATIVES & UNSKILLED	
VEHICLE DRIVER		02
CLEANER		01
<u>PROGRAMME 3</u>	<u>Attorney General Chambers</u>	
	ADMINISTRATIVE	
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
STATE COUNSEL		10
PARLIAMENTARY COUNSEL		09
PRINCIPAL ASSISTANT LAW REVISION OFFICER		09
LEGAL ASSISTANT		09
LIBRARIAN IV		04
	OTHER TECHNICAL & CRAFT SKILLED	
REGISTRY OFFICER		05
	CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY		05
TYPIST CLERK I		02
OFFICE ASSISTANT		01
	SEMI SKILLED OPERATIVES & UNSKILLED	
VEHICLE DRIVER		02
<u>PROGRAMME 4</u>	<u>Office of the State Solicitor</u>	
	ADMINISTRATIVE	
PUBLIC TRUSTEE, OFFICIAL RECEIVER		13
STATE SOLICITOR, PUBLIC TRUSTEE, OFFICIAL RECEIVER		13
	OTHER TECHNICAL & CRAFT SKILLED	
TRUST OFFICER		06
	CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY		05
LEGAL CLERK II		02
TYPIST CLERK I		02
OFFICE ASSISTANT		01
	SEMI SKILLED OPERATIVES & UNSKILLED	
CLEANER		01
<u>PROGRAMME 5</u>	<u>Deeds Registry</u>	
	ADMINISTRATIVE	
REGISTRAR OF DEEDS		13
DEPUTY REGISTRAR OF DEEDS		12
ASSISTANT REGISTRAR OF DEEDS		08
SENIOR REGISTRY OFFICER		06
	SENIOR TECHNICAL	
SYSTEMS ADMINISTRATOR		10
	OTHER TECHNICAL & CRAFT SKILLED	

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
REGISTRY OFFICER	05
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
LEGAL CLERK III	03
ACCOUNTS CLERK II	02
LEGAL CLERK II	02
TYPIST CLERK I	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
VAULT ATTENDANT	02
CLEANER	01
<u>AGENCY 55</u>	
<u>PROGRAMME 1</u>	
<u>SUPREME COURT</u>	
<u>Supreme Court of Judicature</u>	
ADMINISTRATIVE	
COMMISSIONER OF TITLE	14
REGISTRAR OF THE SUPREME COURT	14
DEPUTY REGISTRAR OF THE SUPREME COURT	12
HEAD, INFORMATION SYSTEMS	12
DIRECTOR, MEDIATION CENTRE	12
PRINCIPAL ASSISTANT SECRETARY (F)	11
PRINCIPAL PERSONNEL OFFICER	11
CHIEF ACCOUNTANT	09
RESEARCH LIBRARIAN	09
ACCOUNTANT	08
CONFIDENTIAL SECRETARY TO CHANCELLOR & SECRETARY, JUDICIAL SERVICE COMMISSION	06
PERSONNEL OFFICER II	06
SENIOR REGISTRY OFFICER	06
SENIOR REGISTRY SUPERVISOR	06
PROCUREMENT OFFICER	04
OTHER TECHNICAL & CRAFT SKILLED	
FIRST MARSHAL I	06
ASSISTANT ACCOUNTANT	05
REGISTRY OFFICER	05
SYSTEMS SUPPORT OFFICER	05
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
DATA ENTRY CLERK	03
LEGAL CLERK III	03
MARSHAL	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
LEGAL CLERK II	02
TELEPHONIST I	02
TYPIST CLERK I	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
COOK	02
HOUSEKEEPER I	02
JANITOR	02
VAULT ATTENDANT	02
VEHICLE DRIVER	02
CLEANER	01
MAID	01
<u>PROGRAMME 2</u>	
<u>Magistrates Department</u>	
ADMINISTRATIVE	
PRINCIPAL MAGISTRATE	13
SUMMARY COURTS MANAGER	12
MAGISTRATE	11
SENIOR REGISTRY OFFICER	06
CLERK OF COURT I	05
CLERK OF COURT II	05
OTHER TECHNICAL & CRAFT SKILLED	
SENIOR BAILIFF	04
BAILIFF	03

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION		SALARY SCALE
	CLERICAL & OFFICE SUPPORT	
SENIOR LEGAL CLERK		05
SENIOR MARSHALL		04
LEGAL CLERK III		03
LEGAL CLERK II		02
TYPIST CLERK I		02
TYPIST CLERK II		02
OFFICE ASSISTANT		01
	SEMI SKILLED OPERATIVES & UNSKILLED	
CLEANER		01
<u>AGENCY 56</u>	<u>PUBLIC PROSECUTIONS</u>	
<u>PROGRAMME 1</u>	<u>Public Prosecutions</u>	
	ADMINISTRATIVE	
DEPUTY DIRECTOR OF PUBLIC PROSECUTIONS		13
ASSISTANT DIRECTOR OF PUBLIC PROSECUTIONS		12
SENIOR STATE COUNSEL		11
ADMINISTRATIVE OFFICER		09
STATE COUNSEL		09
LEGAL ASSISTANT		09
COMMUNICATION AND OUTREACH OFFICER		09
DATA AND KNOWLEDGE MANAGEMENT OFFICER		09
ACCOUNTANT		08
ADMINISTRATIVE ASSISTANT		06
	OTHER TECHNICAL & CRAFT SKILLED	
LIBRARIAN I		02
	CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY		05
ACCOUNTS CLERK II		02
TYPIST CLERK I		02
TYPIST CLERK II		02
RECEPTIONIST		02
OFFICE ASSISTANT		01
	SEMI SKILLED OPERATIVES & UNSKILLED	
CLEANER		01
<u>AGENCY 57</u>	<u>OFFICE OF THE OMBUDSMAN</u>	
<u>PROGRAMME 1</u>	<u>Office of the Ombudsman</u>	
	ADMINISTRATIVE	
SECRETARY OFFICE OF THE OMBUDSMAN		09
ADMINISTRATIVE ASSISTANT		06
	OTHER TECHNICAL & CRAFT SKILLED	
REGISTRY OFFICER		05
	CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY		05
ACCOUNTS CLERK II		02
TYPIST CLERK II		02
OFFICE ASSISTANT		01
	SEMI SKILLED OPERATIVES & UNSKILLED	
CLEANER		01
<u>AGENCY 58</u>	<u>PUBLIC SERVICE APPELLATE TRIBUNAL</u>	
<u>PROGRAMME 1</u>	<u>Public Service Appellate Tribunal</u>	
	ADMINISTRATIVE	
REGISTRAR, PSAT		11
	OTHER TECHNICAL & CRAFT SKILLED	
ASSISTANT ACCOUNTANT		05
	CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY		05
SENIOR CLERK		05

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION		SALARY SCALE
ACCOUNTS CLERK II		02
<u>AGENCY 71</u>	<u>REGION 1</u>	
<u>PROGRAMME 1</u>	<u>Regional Administration and Finance</u>	
	ADMINISTRATIVE	
DEPUTY REGIONAL EXECUTIVE OFFICER		12
CHIEF EXECUTIVE		12
ASSISTANT REGIONAL EXECUTIVE OFFICER		09
SENIOR PERSONNEL OFFICER		09
ACCOUNTANT		08
DISTRICT DEVELOPMENT OFFICER II		07
	OTHER TECHNICAL & CRAFT SKILLED	
INFORMATION OFFICER (REGIONAL) I		06
PERSONNEL OFFICER I		05
PURCHASING OFFICER		04
STOCK VERIFIER		04
STOREKEEPER II		04
PLUMBER/GUTTERSMTIH II		03
	CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY		05
ACCOUNTS CLERK III		03
ADJUSTER OF SCALES & WEIGHTS		03
ACCOUNTS CLERK II		02
PURCHASING CLERK		02
REGISTRATION CLERK I		02
STORES CLERK II		02
TYPIST CLERK I		02
TYPIST CLERK II		02
OFFICE ASSISTANT		01
	SEMI SKILLED OPERATIVES & UNSKILLED	
SENIOR FOREMAN		05
CAPTAIN ENGINEER		04
BOATHAND		03
CARETAKER III		03
DRIVER/MECHANIC		03
OUTBOARD MOTOR OPERATOR		03
COOK		02
CRAFT PRODUCTION & DESIGN WORKER		02
CARETAKER I		01
CLEANER		01
HANDYMAN		01
LABOURER I		01
MAID		01
STORES ATTENDANT		01
<u>PROGRAMME 2</u>	<u>AGRICULTURE</u>	
	OTHER TECHNICAL & CRAFT SKILLED	
OVERSEER		06
ELECTRICIAL TECHNICIAN		05
LINESMAN		04
<u>PROGRAMME 3</u>	<u>Public Works</u>	
	SENIOR TECHNICAL	
ENGINEER		09
SENIOR SUPERINTENDENT OF WORKS		08
	OTHER TECHNICAL & CRAFT SKILLED	
ELECTRICAL TECHNICIAN		05
SENIOR ELECTRICAL TECHNICIAN		05
LINESMAN		04
ELECTRICAL TECHNICAL ASSISTANT		04
SUPERVISOR, HOUSE SERVICES		04
CARPENTER II		03
CARPENTER III		03
EQUIPMENT OPERATOR II		03
	SEMI SKILLED OPERATIVES & UNSKILLED	
DRIVER/MECHANIC		03
HEAVY DUTY VEHICLE DRIVER		03
LIGHTING PLANT OPERATOR'		02

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
VEHICLE DRIVER	
HANFYMAN	
LABOURER I	01
LABOURER II	01
LABOURER III	01
<u>PROGRAMME 4</u>	
<u>Education Delivery</u>	
ADMINISTRATIVE	
REGIONAL EDUCATION OFFICER	11
SENIOR TECHNICAL	
EDUCATION OFFICER I	10
SYSTEMS DEVELOPMENT OFFICER	09
OTHER TECHNICAL & CRAFT SKILLED	
SCHOOLS WELFARE OFFICER	07
SUPERVISOR, FOOD SERVICES	06
SUPERVISOR, PLANT SERVICES	06
SUPERVISOR, HOUSE SERVICES	04
CARPENTER II	03
CLERICAL & OFFICE SUPPORT	
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
BOATHAND	03
OUTBOARD MOTOR OPERATOR	03
LEARNING RESOURCE CO-ORDINATOR	03
COOK	02
FARM ATTENDANT	02
CLEANER	01
HANDYMAN	01
KITCHEN MAID	01
<u>PROGRAMME 5</u>	
<u>Health Services</u>	
ADMINISTRATIVE	
FIELD ASSISTANT (MCS)	02
SENIOR TECHNICAL	
JUNIOR DEPARTMENTAL SISTER	09
MEDEX	08
WARD SISTER	08
ENVIRONMENTAL HEALTH OFFICER	07
OTHER TECHNICAL & CRAFT SKILLED	
STAFF NURSE/MIDWIFE	07
AUDIOLOGICAL PRACTITIONER 1	06
DENTIST EXTENDER	06
MEDICAL LABORATORY TECHNICIAN	06
REHABILITATION ASSISTANT	06
STAFF NURSE	06
MIDWIFE	05
COMMUNITY HEALTH WORKER	04
MULTI-PURPOSE TECHNICIAN	04
TUBERCULOSIS OUTREACH WORKER	04
X-RAY TECHNICIAN	04
MICROSCOPIST (MCS) I	03
LABORATORY ASSISTANT I	02
CLERICAL & OFFICE SUPPORT	
RADIO OPERATOR I	02
RECEPTIONIST	02
STATISTICAL CLERK I	02
SEMI SKILLED OPERATIVES & UNSKILLED	
CAPTAIN ENGINEER	04
NURSING ASSISTANT	04
OPERATOR INSPECTOR (MCS)	04
BOATHAND	03
ENVIRONMENTAL HEALTH ASSISTANT	03
HEAD WARD MAID	03
PHARMACY ASSISTANT	03
COOK	02
HOSPITAL PORTER	02

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
LIGHTING PLANT OPERATOR	02
NURSE AIDE	02
VEHICLE DRIVER	02
WARD ORDERLY	02
PATIENT CARE ASSISTANT	02
LAUNDRESS	01
WARD MAID	01
ASSISTANT COOK/MAID	01
<u>AGENCY 72</u>	<u>REGION 2</u>
<u>PROGRAMME 1</u>	<u>Regional Administration and Finance</u>
ADMINISTRATIVE	
DEPUTY REGIONAL EXECUTIVE OFFICER	12
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
ADMINISTRATIVE ASSISTANT	06
FIELD AUDITOR	06
PERSONNEL OFFICER II	06
SENIOR REGISTRY SUPERVISOR	06
DISTRICT DEVELOPMENT OFFICER I	05
REGISTRY SUPERVISOR	05
SENIOR TECHNICAL	
ENGINEER (CIVIL)	09
EXPENDITURE PLANNING & MANAGEMENT ANALYST I	09
SENIOR SUPERINTENDENT OF WORKS	08
OTHER TECHNICAL & CRAFT SKILLED	
ELECTRICAL INSPECTOR	07
OVERSEER	06
ASSISTANT ACCOUNTANT	05
PERSONNEL OFFICER I	05
STOREKEEPER III	04
STOCK VERIFIER	04
CLERICAL & OFFICE SUPPORT	
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
SENIOR OFFICE ASSISTANT	02
STORES CLERK II	02
SUPPLY EXPEDITOR II	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
HINTERLAND AFFAIRS WORKER	04
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
<u>PROGRAMME 2</u>	<u>Agriculture</u>
ADMINISTRATIVE	
ACCOUNTANT	08

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION		SALARY SCALE
	SENIOR TECHNICAL	
SENIOR SUPERINTENDENT OF WORKS		08
SUPERINTENDENT OF WORKS I		07
	OTHER TECHNICAL & CRAFT SKILLED	
OVERSEER		06
CARPENTER CHARGEHAND		05
CLERK OF WORKS II		05
CARPENTER II		03
EQUIPMENT OPERATOR II		03
EQUIPMENT OPERATOR III		03
	CLERICAL & OFFICE SUPPORT	
ACCOUNTS CLERK III		03
ACCOUNTS CLERK II		02
CHECKER		02
OFFICE ASSISTANT		01
	SEMI SKILLED OPERATIVES & UNSKILLED	
RANGER		02
SLUICE ATTENDANT		02
VEHICLE DRIVER		02
CLEANER		01
LABOURER I		01
<u>PROGRAMME 3</u>	<u>Public Works</u>	
	SENIOR TECHNICAL	
ENGINEER		09
MECHANICAL SUPERINTENDENT I		07
	OTHER TECHNICAL & CRAFT SKILLED	
CARPENTER FOREMAN		05
PLUMBER CHARGEHAND		05
ELECTRICIAN II		05
PLUMBER FOREMAN		05
TRANSPORT OFFICER		05
MECHANIC FOREMAN I		05
MECHANIC FOREMAN II		05
AUTO ELECTRICIAN I		03
CARPENTER II		03
EQUIPMENT OPERATOR I		03
MECHANIC I		03
MECHANIC III		03
PLUMBER/GUTTERSMTIH I		03
WELDER I		03
WELDER III		03
	CLERICAL & OFFICE SUPPORT	
CHECKER		02
	SEMI SKILLED OPERATIVES & UNSKILLED	
DRIVER/MECHANIC		03
YARD ATTENDANT FOREMAN		03
LIGHTING PLANT OPERATOR		03
SERVICEMAN		02
VULCANISER		02
LABOURER I		01
<u>PROGRAMME 4</u>	<u>Education Delivery</u>	
	ADMINISTRATIVE	
REGIONAL EDUCATION OFFICER		11
	SENIOR TECHNICAL	
EDUCATION OFFICER I		10
SYSTEM DEVELOPMENT OFFICER		09
	OTHER TECHNICAL & CRAFT SKILLED	
SCHOOLS WELFARE OFFICER		07
SUPERVISOR, FOOD SERVICES		06
SUPERVISOR, HOUSE SERVICES		04
LABORATORY ASSISTANT I		02
LIBRARIAN I		02
LIBRARIAN II		02

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
CLERICAL & OFFICE SUPPORT	
ACCOUNTS CLERK II	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
HEAD COOK	03
HEAVY DUTY VEHICLE DRIVER	03
COOK	02
FARM HAND	02
VEHICLE DRIVER	02
CLEANER	01
HANDYMAN	01
KITCHEN MAID	01
MAID	01
LABOURER I	01
LIVESTOCK ATTENDANT I	01
<u>PROGRAMME 5</u>	
<u>Health Services</u>	
ADMINISTRATIVE	
MEDICAL SUPERINTENDENT	13
REGIONAL HEALTH OFFICER	12
ASSISTANT HOSPITAL ADMINISTRATOR	11
MATRON I	11
MEDICAL RECORDS SUPERVISOR	05
SENIOR TECHNICAL	
MEDICAL OFFICER	10
SENIOR HEALTH VISITOR	10
HEALTH VISITOR	09
JUNIOR DEPARTMENTAL SISTER	09
MEDEX	08
SENIOR ENVIRONMENTAL HEALTH OFFICER	08
WARD SISTER	08
ENVIRONMENTAL HEALTH OFFICER	07
PHARMACIST	07
RADIOGRAPHER	07
OTHER TECHNICAL & CRAFT SKILLED	
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
MEDICAL LABORATORY TECHNICIAN	06
MIDWIFE	05
TUBERCULOSIS OUTREACH WORKER	04
COMMUNITY HEALTH WORKER	04
MULTI-PURPOSE TECHNICIAN	04
ORTHOPAEDIC TECHNICIAN	04
STOREKEEPER II	04
X-RAY TECHNICIAN	04
ANAESTHETIC TECHNICIAN	04
MICROSCOPIST (MCS) I	03
SEAMSTRESS	03
X-RAY DARKROOM TECHNICIAN I	03
CLERICAL & OFFICE SUPPORT	
STEWARD	05
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
TYPIST CLERK II	02
WARD CLERK	02
OFFICE ASSISTANT	01

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION		SALARY SCALE
	SEMI SKILLED OPERATIVES & UNSKILLED	
CAPTAIN ENGINEER		04
NURSING ASSISTANT		04
DRIVER/MECHANIC		03
ENVIRONMENTAL HEALTH ASSISTANT		03
HEAD COOK		03
PHARMACY ASSISTANT		03
YARD ATTENDANT FOREMAN		03
CARETAKER II		03
COOK		02
DENTAL AIDE		02
HEALTH CENTRE ATTENDANT		02
HOSPITAL PORTER		02
NURSE AIDE		02
PHARMACY BOND ASSISTANT		02
VEHICLE DRIVER		02
WARD ORDERLY		02
HANDYMAN		01
LAUNDRESS		01
WARD MAID		01
CLEANER		01
<u>AGENCY 73</u>	<u>REGION 3</u>	
<u>PROGRAMME 1</u>	<u>Regional Administration and Finance</u>	
	ADMINISTRATIVE	
DEPUTY REGIONAL EXECUTIVE OFFICER		12
PRINCIPAL ASSISTANT SECRETARY (F)		11
PRINCIPAL PERSONNEL OFFICER		11
ASSISTANT REGIONAL EXECUTIVE OFFICER		09
CHIEF ACCOUNTANT		09
ACCOUNTANT		08
DISTRICT DEVELOPMENT OFFICER II		07
ADMINISTRATIVE ASSISTANT		06
FIELD AUDITOR		06
DISTRICT DEVELOPMENT OFFICER I		05
	SENIOR TECHNICAL	
ENGINEER		09
	OTHER TECHNICAL & CRAFT SKILLED	
ASSISTANT ACCOUNTANT		05
CO-OPS. DEVELOPMENT OFFICER		05
CRAFT PRODUCTION & DESIGN OFFICER I		05
ELECTRICAL TECHNICIAN		05
PERSONNEL OFFICER I		05
SECURITY OFFICER		05
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
INFORMATION OFFICER		02
	CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY		05
ACCOUNTS CLERK III		03
ADJUSTER OF SCALES & WEIGHTS		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
SUPPLY EXPEDITOR II		02
TYPIST CLERK I		02

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION		SALARY SCALE
TYPYST CLERK II		02
OFFICE ASSISTANT		01
	SEMI SKILLED OPERATIVES & UNSKILLED	
CAPTAIN ENGINEER		04
BOATHAND		03
CARETAKER II		02
CRAFT PRODUCTION & DESIGN WORKER		02
RANGER		02
SLUIICE ATTENDANT		02
TOOLROOM ATTENDANT		02
VEHICLE DRIVER		02
ASSISTANT CARETAKER		01
CLEANER		01
LABOURER I		01
LABOURER III		01
STORES ATTENDANT		01
<u>PROGRAMME 2</u>	<u>Agriculture</u>	
	ADMINISTRATIVE	
	OTHER TECHNICAL & CRAFT SKILLED	
OVERSEER		06
	SEMI SKILLED OPERATIVES & UNSKILLED	
RANGER		02
SLUIICE ATTENDANT		02
<u>PROGRAMME 3</u>	<u>Public Works</u>	
	SENIOR TECHNICAL	
SENIOR SUPERINTENDENT OF WORKS		08
MECHANICAL SUPERINTENDENT I		07
SUPERINTENDENT OF WORKS I		07
	OTHER TECHNICAL & CRAFT SKILLED	
ASSISTANT DRAUGHTSMAN		03
	SEMI SKILLED OPERATIVES & UNSKILLED	
HEAVY DUTY VEHICLE DRIVER		03
SERVICEMAN		02
<u>PROGRAMME 4</u>	<u>Education Delivery</u>	
	ADMINISTRATIVE	
REGIONAL EDUCATION OFFICER		11
	SENIOR TECHNICAL	
EDUCATION OFFICER I		10
EDUCATION OFFICER II		10
SYSTEMS DEVELOPMENT OFFICER		09
	OTHER TECHNICAL & CRAFT SKILLED	
SCHOOLS WELFARE OFFICER		07
	CLERICAL & OFFICE SUPPORT	
TYPYST CLERK I		02
	SEMI SKILLED OPERATIVES & UNSKILLED	
DRIVER/MECHANIC		03
FARM HAND		02
<u>PROGRAMME 5</u>	<u>Health Services</u>	
	ADMINISTRATIVE	
HOSPITAL ADMINISTRATOR		12
ASSISTANT HOSPITAL ADMINISTRATOR		11
	SENIOR TECHNICAL	
PATHOLOGIST		11
SENIOR OBSTETRICIAN & GYNAECOLOGIST		11
DENTAL SURGEON		10

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
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
MEDEX	08
SENIOR ENVIRONMENTAL HEALTH OFFICER	08
SENIOR MEDICAL TECHNOLOGIST	08
WARD SISTER	08
ENVIRONMENTAL HEALTH OFFICER	07
PHARMACIST	07
OTHER TECHNICAL & CRAFT SKILLED	
ANAESTHETIST NURSE	07
STAFF NURSE/MIDWIFE	07
DENTIST EXTENDER	06
STAFF NURSE	06
SUPERVISOR, FOOD SERVICES	06
REHABILITATION ASSISTANT	06
AUDIOLOGICAL PRACTITIONER I	06
MEDICAL LABORATORY TECHNICIAN	06
ELECTRICAL TECHNICIAN	05
MIDWIFE	05
COMMUNITY HEALTH WORKER	04
HEAD SEAMSTRESS	04
MULTI-PURPOSE TECHNICIAN	04
ORTHOPAEDIC TECHNICIAN	04
COMMUNITY DENTAL THERAPIST	04
TUBERCULOSIS OUTREACH WORKER	04
X-RAY TECHNICIAN	04
CARPENTER I	03
EQUIPMENT OPERATOR I	03
PLUMBER/GUTTERSMTIH II	03
SEAMSTRESS	03
CLERICAL & OFFICE SUPPORT	
ACCOUNTS CLERK II	02
CLERK II (G)	02
RECEPTIONIST	02
STATISTICAL CLERK I	02
STATISTICAL CLERK II	02
STORES CLERK I	02
TYPIST CLERK I	02
SEMI SKILLED OPERATIVES & UNSKILLED	
CAPTAIN ENGINEER	04
NURSING ASSISTANT	04
ENVIRONMENTAL HEALTH ASSISTANT	03
HEAD COOK	03
HEAD LAUNDRESS I	03
HEAD WARD MAID	03
PHARMACY ASSISTANT	03
SENIOR NURSE AIDE	03
SUPERVISOR, SECURITY	03
COOK	02
DENTAL AIDE	02
HEALTH CENTRE ATTENDANT	02
HOSPITAL GATEMAN	02
HOSPITAL PORTER	02
LIGHTING PLANT OPERATOR	02
MORTUARY MAID	02
NURSE AIDE	02
PHARMACY BOND ASSISTANT	02
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

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
<u>AGENCY 74</u>	
<u>PROGRAMME 1</u>	
<u>REGION 4</u>	
<u>Regional Administration and Finance</u>	
ADMINISTRATIVE	
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
DISTRICT DEVELOPMENT OFFICER II	07
PERSONNEL OFFICER II	06
SENIOR REGISTRY SUPERVISOR	06
DISTRICT DEVELOPMENT OFFICER I	05
REGISTRY SUPERVISOR	05
OTHER TECHNICAL & CRAFT SKILLED	
INFORMATION OFFICER (REGIONAL) I	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
STOCK VERIFIER	04
STOREKEEPER II	04
STOREKEEPER III	04
INFORMATION ASSISTANT	03
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
ADJUSTER OF SCALES & WEIGHTS	03
ACCOUNTS CLERK II	02
CHECKER	02
CLERK II (G)	02
REVENUE RUNNER	02
SENIOR OFFICE ASSISTANT	02
STATISTICAL CLERK I	02
SUPPLY EXPEDITOR I	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
CANTEEN SUPERVISOR	03
SUPERVISOR, SECURITY	03
CRAFT PRODUCTION & DESIGN WORKER	02
VEHICLE DRIVER	02
CANTEEN ATTENDANT	02
LABOURER I	01
SECURITY GUARD	01
<u>PROGRAMME 2</u>	
<u>Agriculture</u>	
OTHER TECHNICAL & CRAFT SKILLED	
EQUIPMENT OPERATOR I	03
EQUIPMENT OPERATOR III	03
MECHANIC III	03
CLERICAL & OFFICE SUPPORT	
TYPIST CLERK I	02
SEMI SKILLED OPERATIVES & UNSKILLED	
RANGER	02
SERVICEMAN	02
SLUICE ATTENDANT	02
CLEANER	01
LABOURER I	01
PUMP ATTENDANT	00
<u>PROGRAMME 3</u>	
<u>Public Works</u>	

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION		SALARY SCALE
	SENIOR TECHNICAL	
ENGINEER		09
MECHANICAL ENGINEER		09
SENIOR SUPERINTENDENT OF WORKS		08
SENIOR SUPERINTENDENT OF WORKS (BUILDINGS)		08
SUPERINTENDENT OF WORKS II		07
	OTHER TECHNICAL & CRAFT SKILLED	
OVERSEER		06
ELECTRICIAN II		05
MECHANIC FOREMAN I		05
CARPENTER II		03
EQUIPMENT OPERATOR II		03
EQUIPMENT OPERATOR III		03
MECHANIC III		03
	SEMI SKILLED OPERATIVES & UNSKILLED	
HEAVY DUTY VEHICLE DRIVER		03
VEHICLE DRIVER		02
LABOURER II		01
LABOURER I		01
<u>PROGRAMME 4</u>	<u>Education Delivery</u>	
	ADMINISTRATIVE	
REGIONAL EDUCATION OFFICER		11
	SENIOR TECHNICAL	
EDUCATION OFFICER I		10
EDUCATION OFFICER II		10
SYSTEMS DEVELOPMENT OFFICER		09
EDUCATION SUPERVISOR		08
	OTHER TECHNICAL & CRAFT SKILLED	
SCHOOLS WELFARE OFFICER		07
LIBRARIAN I		02
	CLERICAL & OFFICE SUPPORT	
SENIOR CLERK		05
TYPIST CLERK III		03
CLERK II (G)		02
TYPIST CLERK I		02
TYPIST CLERK II		02
OFFICE ASSISTANT		01
	SEMI SKILLED OPERATIVES & UNSKILLED	
JANITOR		02
HANDYMAN		01
LABORATORY ATTENDANT		01
<u>PROGRAMME 5</u>	<u>Health Services</u>	
	ADMINISTRATIVE	
CHIEF EXECUTIVE OFFICER		13
REGIONAL HEALTH OFFICER		12
DIRECTOR OF REGIONAL HOSPITAL		11
	SENIOR TECHNICAL	
MEDICAL OFFICER		10
REGIONAL ENVIRONMENTAL HEALTH OFFICER II		10
SENIOR HEALTH VISITOR		10
HEALTH VISITOR		09
MEDEX		08
SENIOR DISPENSER		08
SENIOR ENVIRONMENTAL HEALTH OFFICER		08
ENVIRONMENTAL HEALTH OFFICER		07
	OTHER TECHNICAL & CRAFT SKILLED	
STAFF NURSE/MIDWIFE		07
DENTIST EXTENDER		06
STAFF NURSE		06
MIDWIFE		05

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
COMMUNITY HEALTH WORKER	04
COMMUNITY DENTAL THERAPIST	04
MULTI-PURPOSE TECHNICIAN	04
CLERICAL & OFFICE SUPPORT	
RECEPTIONIST	02
STATISTICAL CLERK I	02
STATISTICAL CLERK II	02
RECORDS CLERK	02
SEMI SKILLED OPERATIVES & UNSKILLED	
NURSING ASSISTANT	04
HEAD LAUNDRESS	04
BOAT HAND	03
ENVIRONMENTAL HEALTH ASSISTANT	03
PHARMACY ASSISTANT	03
COOK	02
DENTAL AIDE	02
HEALTH CENTRE ATTENDANT	02
HOSPITAL PORTER	02
VEHICLE DRIVER	02
HANDYMAN	01
WARD MAID	01
<u>AGENCY 75</u>	
<u>PROGRAMME 1</u>	
<u>REGION 5</u>	
<i>Regional Administration and Finance</i>	
ADMINISTRATIVE	
DEPUTY REGIONAL EXECUTIVE OFFICER	12
CHIEF EXECUTIVE OFFICER	12
PRINCIPAL PERSONNEL OFFICER	11
ASSISTANT REGIONAL EXECUTIVE OFFICER	09
ASSISTANT SECRETARY (F)	09
CHIEF ACCOUNTANT	09
SENIOR PERSONNEL OFFICER	09
ADMINISTRATIVE ASSISTANT	06
FIELD AUDITOR	06
PERSONNEL OFFICER II	06
DISTRICT DEVELOPMENT OFFICER I	05
REGISTRY SUPERVISOR	05
SENIOR TECHNICAL	
EXPENDITURE PLANNING & MANAGEMENT ANALYST I	09
OTHER TECHNICAL & CRAFT SKILLED	
ASSISTANT ACCOUNTANT	05
TUBERCULOSIS OUTREACH WORKER	04
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
ADJUSTER OF SCALES & WEIGHTS	03
REVENUE INVESTIGATOR	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
STATISTICAL CLERK I	02
RECORDS CLERK	02
TYPIST CLERK I	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
BOATHAND	03
VEHICLE DRIVER	02
CARETAKER I	01
LABOURER	01
STORES ATTENDANT	01
<u>PROGRAMME 2</u>	
<i>Agriculture</i>	
SEMI SKILLED OPERATIVES & UNSKILLED	
CHAINMAN/STAFFMAN	02
RANGER	02

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
SLUICE ATTENDANT	02
LABOURER II	01
<u>PROGRAMME 3</u>	
<u>Public Works</u>	
SENIOR TECHNICAL	
ENGINEER	09
SENIOR SUPERINTENDENT OF WORKS	08
SUPERINTENDENT OF WORKS I	07
OTHER TECHNICAL & CRAFT SKILLED	
ASSISTANT DRAUGHTSMAN	03
CARPENTER II	03
CARPENTER III	03
EQUIPMENT OPERATOR III	03
SEMI SKILLED OPERATIVES & UNSKILLED	
SLUICE ATTENDANT	02
VEHICLE DRIVER	02
CLEANER	01
LABOURER I	01
<u>PROGRAMME 4</u>	
<u>Education Delivery</u>	
ADMINISTRATIVE	
REGIONAL EDUCATION OFFICER	11
ADMINISTRATIVE ASSISTANT	06
SENIOR TECHNICAL	
EDUCATION OFFICER I	10
SYSTEMS DEVELOPMENT OFFICER	09
EDUCATION SUPERVISOR	08
OTHER TECHNICAL & CRAFT SKILLED	
SCHOOLS WELFARE OFFICER	07
CRAFT PRODUCTION & DESIGN OFFICER I	05
CLERICAL & OFFICE SUPPORT	
ACCOUNTS CLERK II	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
VEHICLE DRIVER	02
CLEANER	01
<u>PROGRAMME 5</u>	
<u>Health Services</u>	
ADMINISTRATIVE	
ASSISTANT HOSPITAL ADMINISTRATOR	11
SENIOR TECHNICAL	
DENTAL SURGEON	10
MEDICAL OFFICER	10
SENIOR HEALTH VISITOR	10
HEALTH VISITOR	09
REGIONAL ENVIRONMENTAL HEALTH OFFICER I	09
MEDEX	08
SENIOR ENVIRONMENTAL HEALTH OFFICER	08
SENIOR PHARMACIST	08
WARD SISTER	08
PHARMACIST	07
OTHER TECHNICAL & CRAFT SKILLED	
STAFF NURSE/MIDWIFE	07
DENTIST EXTENDER	06
STAFF NURSE	06
REHABILITATION ASSISTANT	06
AUDIOLOGICAL PRACTITIONER 1	06
MEDICAL LABORATORY TECHNICIAN	06
MIDWIFE	05
COMMUNITY HEALTH WORKER	04
MULTI-PURPOSE TECHNICIAN	04
X-RAY TECHNICIAN	04

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
COMMUNITY DENTAL THERAPIST	04
CLERICAL & OFFICE SUPPORT	
ACCOUNTS CLERK II	02
RECEPTIONIST	02
TYPIST CLERK I	02
SEMI SKILLED OPERATIVES & UNSKILLED	
NURSING ASSISTANT	04
BOATHAND	03
DISPENSARY ASSISTANT	03
ENVIRONMENTAL HEALTH ASSISTANT	03
PHARMACY ASSISTANT	03
DENTAL AIDE	02
HEALTH CENTRE ATTENDANT	02
HOSPITAL GATEMAN	02
HOSPITAL PORTER	02
NURSE AIDE	02
VEHICLE DRIVER	02
WARD ORDERLY	02
ASSISTANT COOK/MAID	01
HANDYMAN	01
LAUNDRESS	01
STORES ATTENDANT	01
WARD MAID	01
<u>AGENCY 76</u>	
<u>PROGRAMME 1</u>	
<u>REGION 6</u>	
<u>Regional Administration and Finance</u>	
ADMINISTRATIVE	
DEPUTY REGIONAL EXECUTIVE OFFICER	12
PRINCIPAL ASSISTANT SECRETARY (F)	11
ASSISTANT REGIONAL EXECUTIVE OFFICER	09
SENIOR PERSONNEL OFFICER	09
ACCOUNTANT	08
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
OTHER TECHNICAL & CRAFT SKILLED	
ASSISTANT ACCOUNTANT	05
CO-OPS. DEVELOPMENT OFFICER	05
STOREKEEPER III	04
STOCK VERIFIER	04
COMPUTER OPERATOR	03
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
CLERK III (G)	03
TYPIST CLERK III	03
ACCOUNTS CLERK II	02
CHECKER	02
CLERK II (G)	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
SEMI SKILLED OPERATIVES & UNSKILLED	
DRIVER/MECHANIC	03
COOK	02
CRAFT PRODUCTION & DESIGN WORKER	02
VEHICLE DRIVER	02
ASSISTANT CARETAKER	02
LABOURER I	01
CLEANER	01
STORES ATTENDANT	01

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION		SALARY SCALE
<u>PROGRAMME 2</u>		
	<u>Agriculture</u>	
	SENIOR TECHNICAL	
SENIOR SUPERINTENDENT OF WORKS		08
SUPERINTENDENT OF WORKS I		07
	OTHER TECHNICAL & CRAFT SKILLED	
OVERSEER		06
MECHANIC FOREMAN I		05
CARPENTER II		03
EQUIPMENT OPERATOR I		03
EQUIPMENT OPERATOR III		03
MECHANIC II		03
	CLERICAL & OFFICE SUPPORT	
SENIOR CLERK		05
ACCOUNTS CLERK III		03
STORES CLERK I		02
TYPIST CLERK I		02
	SEMI SKILLED OPERATIVES & UNSKILLED	
HEAVY DUTY VEHICLE DRIVER		03
PUMP OPERATOR		03
RANGER		02
SERVICEMAN		02
SLUICE ATTENDANT		02
CLEANER		01
LABOURER I		01
<u>PROGRAMME 3</u>		
	<u>Public Works</u>	
	SENIOR TECHNICAL	
ENGINEER		09
SENIOR SUPERINTENDENT OF WORKS		08
SUPERINTENDENT OF WORKS I		07
	OTHER TECHNICAL & CRAFT SKILLED	
ELECTRICAL INSPECTOR		07
OVERSEER		06
ELECTRICIAN I		04
EQUIPMENT OPERATOR II		03
PLUMBER/GUTTERSMTIH I		03
PLUMBER/GUTTERSMTIH II		03
ELECTRICAL ASSISTANT		02
	CLERICAL & OFFICE SUPPORT	
ACCOUNTS CLERK 11		02
	SEMI SKILLED OPERATIVES & UNSKILLED	
SLUICE ATTENDANT		02
ASSITANT CARETAKER		01
CARETAKER I		01
CLEANER		01
MAID		01
JUNIOR BRIDGEKEEPER		01
<u>PROGRAMME 4</u>		
	<u>Education Delivery</u>	
	ADMINISTRATIVE	
REGIONAL EDUCATION OFFICER		11
	SENIOR TECHNICAL	
EDUCATION OFFICER I		10
EDUCATION OFFICER II		10
SENIOR SCHOOLS WELFARE OFFICER		09
	OTHER TECHNICAL & CRAFT SKILLED	
SCHOOLS WELFARE OFFICER		07
LABORATORY ASSIATNT I		02
LIBRARIAN I		02
	CLERICAL & OFFICE SUPPORT	
ACCOUNTS CLERK II		02
TYPIST CLERK I		02
TYPIST CLERK II		02

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
COOK	02
FARM HAND	02
GROUNDSMAN	02
JANITOR	02
CARETAKER I	01
CLEANER	01
KITCHEN ASSISTANT	01
LABORATORY ATTENDANT	01
<u>PROGRAMME 5</u>	
Health Services	
ADMINISTRATIVE	
MEDICAL SUPERINTENDENT	13
HOSPITAL ADMINISTRATOR	12
FINANCE MANAGER	11
MATRON II	11
PUBLIC RELATIONS OFFICER	07
SENIOR TECHNICAL	
DENTAL SURGEON	10
MEDICAL OFFICER	10
MEDICAL REGISTRAR	10
REGIONAL ENVIRONMENTAL HEALTH OFFICER II	10
SENIOR DENTAL SURGEON	10
SENIOR DEPARTMENTAL SISTER	10
SUPERINTENDENT OF PHARMACY	10
HEALTH VISITOR	09
JUNIOR DEPARTMENTAL SISTER	09
MEDEX	08
SENIOR ENVIRONMENTAL HEALTH OFFICER	08
SENIOR MEDICAL TECHNOLOGIST	08
WARD SISTER	08
SOCIAL COUNSELLOR CONSULTANT	08
ENVIRONMENTAL HEALTH OFFICER	07
PHARMACIST	07
SOCIAL WORKER (PSYCHIATRIC)	07
OTHER TECHNICAL & CRAFT SKILLED	
MEDICAL TECHNOLOGIST	07
STAFF NURSE/MIDWIFE	07
DENTIST EXTENDER	06
STAFF NURSE	06
REHABILITATION ASSISTANT	06
AUDIOLOGICAL PRACTITIONER II	06
MEDICAL LABORATORY TECHNICIAN	06
MIDWIFE	05
COMMUNITY HEALTH WORKER	04
ELECTRICIAN I	04
HEAD SEAMSTRESS	04
MULTI-PURPOSE TECHNICIAN	04
X-RAY TECHNICIAN	04
CARPENTER I	03
CARPENTER II	03
PLUMBER	03
SEAMSTRESS	03
X-RAY DARKROOM TECHNICIAN I	03
CLERICAL & OFFICE SUPPORT	
DATA PROCESSING CLERK	03
AUTOCLAVE/INCINERATOR OPERATOR	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
STATISTICAL CLERK I	02
STORES CLERK I	02
TELEPHONIST I	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
HEAD LAUNDRESS II	04
NURSING ASSISTANT	04
ORTHOPAEDIC TECHNICIAN	04

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
BOILER OPERATOR I	03
DRIVER/MECHANIC	03
ENVIRONMENTAL HEALTH ASSISTANT	03
HEAD COOK	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 PORTER	02
LABORATORY AIDE	02
NURSE AIDE	02
PHARMACY BOND ASSISTANT	02
VEHICLE DRIVER	02
WARD ORDERLY	02
BARBER	02
CLEANER	01
HANDYMAN	01
LABORATORY ATTENDANT	01
LABOURER I	01
LAUNDRESS	01
WARD MAID	01
ASSITANT COOK/MAID	01
GARDENER	00

AGENCY 77
PROGRAMME 1

REGION 7
Regional Administration and Finance

ADMINISTRATIVE

DEPUTY REGIONAL EXECUTIVE OFFICER	12
ASSISTANT REGIONAL EXECUTIVE OFFICER	09
CHIEF ACCOUNTANT	09
SENIOR PERSONNEL OFFICER	08
ACCOUNTANT	07
DISTRICT DEVELOPMENT OFFICER II	06
PERSONNEL OFFICER II	05
DISTRICT DEVELOPMENT OFFICER I	05
REGISTRY SUPERVISOR	

SENIOR TECHNICAL

ENGINEER (CIVIL)	09
MECHANICAL ENGINEER	09
EXPENDITURE PLANNING & MANAGEMENT ANALYST 1	09
SENIOR SUPERINTENDENT OF WORKS	08

OTHER TECHNICAL & CRAFT SKILLED

ELECTRICAL INSPECTOR	07
INFORMATION OFFICER (REGIONAL) II	06
OVERSEER	05
SUPERVISOR, FOOD SERVICES	06
ASSISTANT ACCOUNTANT	06
ASSISTANT FIELD AUDITOR	05
CO-OPS. DEVELOPMENT OFFICER	05
CRAFT PRODUCTION & DESIGN OFFICER 1	05
STOREKEEPER II	04
STOREKEEPER III	04
STOCK VERIFIER	04
EQUIPMENT OPERATOR II	03
EQUIPMENT OPERATOR III	03
ELECTRICAL ASSISTANT	02

CLERICAL & OFFICE SUPPORT

CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
ADJUSTER OF SCALES & WEIGHTS	03
CLERK III (G)	03
ACCOUNTS CLERK II	02
CHECKER	02
CLERK II (G)	02
CLERK/STENOGRAPHER II	02
RADIO OPERATOR I	02

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION		SALARY SCALE
REVENUE RUNNER		02
STORES CLERK I		02
SUPPLY EXPEDITOR I		02
TYPIST CLERK I		02
TYPIST CLERK II		02
OFFICE ASSISTANT		01
SEMI SKILLED OPERATIVES & UNSKILLED		
CAPTAIN ENGINEER		04
BOATHAND		03
DRIVER/MECHANIC		03
CRAFT PRODUCTION & DESIGN WORKER		02
LABORATORY AIDE		02
WARD ORDERLY		02
CARETAKER I		01
CLEANER		01
HANDYMAN		01
LABOURER II		01
STORES ATTENDANT		01
<u>PROGRAMME 2</u>	<u>Public Works</u>	
	SENIOR TECHNICAL	09
ENGINEER (CIVIL)		
	OTHER TECHNICAL & CRAFT SKILLED	
OVERSEER		06
MEDICAL LABORATORY TECHNICIAN		04
LIBRARIAN I		02
	SEMI SHILLED & UNSKILLED	
COOK		02
<u>PROGRAMME 3</u>	<u>Education Delivery</u>	
	ADMINISTRATIVE	
REGIONAL EDUCATION OFFICER		11
ADMINISTRATIVE ASSISTANT		06
	SENIOR TECHNICAL	
EDUCATION OFFICER I		10
EDUCATION OFFICER II		10
SYSTEMS DEVELOPMENT OFFICER		09
SENIOR SCHOOLS WELFARE OFFICER		09
EDUCATION SUPERVISOR		08
	OTHER TECHNICAL & CRAFT SKILLED	
SCHOOLS WELFARE OFFICER		07
STAFF NURSE		06
SUPERVISOR, FOOD SERVICES		06
SUPERVISOR, PLANT SERVICES		06
HOUSE MOTHER/ HOUSE FATHER		06
HOUSE FATHER		06
SPORTS ORGANISER		05
SUPERVISOR, HOUSE SERVICES		04
LIBRARIAN I		02
	CLERICAL & OFFICE SUPPORT	
CLERK (G)		02
CLERK II (G)		02
TYPIST CLERK I		02
OFFICE ASSITANT		01
	SEMI SKILLED OPERATIVES & UNSKILLED	
CAPTAIN ENGINEER		04
NURSING ASSISTANT		04
BOATHAND		03
DRIVER/MECHANIC		03
HEAD COOK		03
LEARNING RESOURCE CO-ORDINATOR		03
COOK		02
JANITOR		02
LIGHTING PLANT OPERATOR		02
CLEANER		01
HANDYMAN		01

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
KITCHEN MAID	01
LAUNDRESS	01
MAID	01
GARDENER	00
 <u>PROGRAMME 4</u>	
<u>Health Services</u>	
ADMINISTRATIVE	
HOSPITAL ADMINISTRATOR	12
REGIONAL HEALTH OFFICER	12
SENIOR TECHNICAL	
DENTAL SURGEON	10
MEDICAL OFFICER	10
HEALTH VISITOR	09
JUNIOR DEPARTMENTAL SISTER	09
MEDEX	08
SENIOR ENVIRONMENTAL HEALTH OFFICER	08
WARD SISTER	08
ENVIRONMENTAL HEALTH OFFICER	07
PHARMACIST	07
OTHER TECHNICAL & CRAFT SKILLED	
STAFF NURSE/MIDWIFE	07
MEDICAL LABORATORY TECHNICIAN	06
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
ORTHOPAEDIC TECHNICIAN	04
X-RAY TECHNICIAN	04
COMMUNITY DENTAL THERAPIST	04
TUBERCULOSIS OUTREACH WORKER	04
CARPENTER I	03
MICROSCOPIST (MCS) I	03
CLERICAL & OFFICE SUPPORT	
STEWARD	05
CLERK II (G)	02
RADIO OPERATOR I	02
STORES CLERK I	02
TYPIST CLERK I	02
SEMI SKILLED OPERATIVES & UNSKILLED	
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
HEALTH CENTRE ATTENDANT	02
HOSPITAL PORTER	02
LABORATORY AIDE	02
MORTUARY MAID	02
NURSE AIDE	02
PORTER	02
SENIOR HOSPITAL PORTER	02
SENIOR LAUNDRESS	02
SENIOR WARD MAID	02
WARD ORDERLY	02
FIELD ASSISTANT	02
GARDENER I	01
HANDYMAN	01
LAUNDRESS	01
WARD MAID	01
 <u>AGENCY 78</u>	
<u>REGION 8</u>	

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION		SALARY SCALE
<u>PROGRAMME 1</u>	<u>Regional Administration and Finance</u>	
	ADMINISTRATIVE	
DEPUTY REGIONAL EXECUTIVE OFFICER		12
ASSISTANT REGIONAL EXECUTIVE OFFICER		09
DISTRICT DEVELOPMENT OFFICER II		07
GENERAL REGISTER OFFICE CLERK		02
	OTHER TECHNICAL & CRAFT SKILLED	
OVERSEER		06
ASSISTANT ACCOUNTANT		05
MECHANIC CHARGEHAND		05
EQUIPMENT OPERATOR III		03
	CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY		05
ACCOUNTS CLERK II		03
RADIO OPERATOR		03
RADIO OPERATOR II		02
RECEPTIONIST		02
CLERK II (G)		02
TYPIST CLERK I		02
TYPIST CLERK II		02
OFFICE ASSISTANT		01
	SEMI SKILLED OPERATIVES & UNSKILLED	
HINTERLAND AFFAIRS WORKER		04
CHECKER		02
FIELD ASSISTANT		02
CARETAKER I		01
LABOURER I		01
<u>PROGRAMME 2</u>	<u>Public Works</u>	
	SENIOR TECHNICAL	
ENGINEER		09
SENIOR SUPERINTENDENT OF WORKS		08
	OTHER TECHNICAL & CRAFT SKILLED	
OVERSEER		06
ELECTRICIAL TECHNICIAN		05
STOREKEEPER II		05
EQUIPMENT OPERATOR III		03
	CLERICAL & OFFICE SUPPORT	
STORES CLERK II		02
	SEMI SKILLED OPERATIVES & UNSKILLED	
DRIVER/MECHANIC		03
PUMP OPERATOR		03
SERVICEMAN		02
CLEANER		01
LABOURER I		01
<u>PROGRAMME 3</u>	<u>Education Delivery</u>	
	ADMINISTRATIVE	
REGIONAL EDUCATION OFFICER		11
	SENIOR TECHNICAL	
EDUCATION OFFICER I		10
	OTHER TECHNICAL & CRAFT SKILLED	
SCHOOLS WELFARE OFFICER		07
SUPERVISOR, HOUSE SERVICES		04
	CLERICAL & OFFICE SUPPORT	
TYPIST CLERK I		02
	SEMI SKILLED OPERATIVES & UNSKILLED	
HEAD COOK		03
LEARNING RESOURCE CO-ORDINATOR		03
COOK		02
MAID		02
CROP ATTENDANT		01

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
LIGHTING PLANT OPERATOR	01
CLEANER	01
<u>PROGRAMME 4</u>	
<u>Health Services</u>	
SENIOR TECHNICAL	
WARD SISTER	08
MEDEX	08
OTHER TECHNICAL & CRAFT SKILLED	
STAFF NURSE/MIDWIFE	07
DENTIST EXTENDER	06
STAFF NURSE	06
REHABILITATION ASSISTANT	06
MEDICAL LABORATORY TECHNICIAN	06
MIDWIFE	05
COMMUNITY HEALTH WORKER	04
COMMUNITY DENTAL THERAPIST	04
MICROSCOPIST (MCS) I	03
X-RAY DARKROOM TECHNICIAN I	03
SEMI SKILLED OPERATIVES & UNSKILLED	
NURSING ASSISTANT	04
PHARMACY ASSISTANT	03
FIELD ASSISTANT (MCS)	02
COOK	02
NURSE AIDE	02
VEHICLE DRIVER	02
WARD ORDERLY	02
FIELD ASSISTANT	02
PATIENT CARE ASSISTANT	02
LABOURER I	01
WARD MAID	01
<u>AGENCY 79</u>	
<u>PROGRAMME 1</u>	
<u>REGION 9</u>	
<u>Regional Administration and Finance</u>	
ADMINISTRATIVE	
DEPUTY REGIONAL EXECUTIVE OFFICER	12
SYSTEMS ADMINISTRATOR	10
ASSISTANT SECRETARY (F)	09
ACCOUNTANT	09
DISTRICT DEVELOPMENT OFFICER I	06
REGISTRY SUPERVISOR	05
OTHER TECHNICAL & CRAFT SKILLED	
ASSISTANT ACCOUNTANT	05
ASSISTANT FIELD AUDITOR	05
CRAFT PRODUCTION & DESIGN OFFICER I	05
STOREKEEPER II	04
STOREKEEPER III	
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
ACCOUNTS CLERK II	03
CHECKER	02
RADIO OPERATOR II	02
STORES CLERK I	02
TYPIST CLERK I	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
HINTERLAND AFFAIRS WORKER	04
BOATHAND	03
DRIVER/MECHANIC	03
CARETAKER II	02
COOK	02
ASSISTANT CARETAKER	02
CARETAKER I	01
CLEANER	01
LABOURER I	01
LABOURER II	01

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION		SALARY SCALE
<u>PROGRAMME 2</u>		
	<u>Agriculture</u>	
	SEMI SKILLED OPERATIVES & UNSKILLED	
CARETAKER I		01
CLEANER		01
LABOURER I		01
CAMP ATTENDANT		
<u>PROGRAMME 3</u>		
	<u>Public Works</u>	
	SENIOR TECHNICAL	
ENGINEER		09
SENIOR SUPERINTENDENT OF WORKS		08
	OTHER TECHNICAL & CRAFT SKILLED	
OVERSEER		07
EQUIPMENT OPERATOR I		05
EQUIPMENT OPERATOR II		03
	CLERICAL & OFFICE SUPPORT	
CHECKER		02
	SEMI SKILLED OPERATIVES & UNSKILLED	
HEAVY DUTY VEHICLE DRIVER		03
LIGHTING PLANT OPERATOR		02
PUMP ATTENDANT		02
LABOURER I		01
LABOURER II		01
<u>PROGRAMME 4</u>		
	<u>Education Delivery</u>	
	ADMINISTRATIVE	
REGIONAL EDUCATION OFFICER		11
MATRON I		11
WARDEN		07
	SENIOR TECHNICAL	
EDUCATION OFFICER I		10
EDUCATION OFFICER II		10
CO-ORDINATOR, LEARNING RESOUCCE CENTRE		09
	OTHER TECHNICAL & CRAFT SKILLED	
SCHOOLS WELFARE OFFICER		07
HOUSE MOTHER/FATHER		06
LIBRARIAN II		02
	CLERICAL & OFFICE SUPPORT	
CLERK II (G)		05
TYPIST CLERK I		02
OFFICE ASSISTANT		01
	SEMI SKILLED OPERATIVES & UNSKILLED	
HEAD COOK		03
LEARNING RESOURCE CO-ORDINATOR		03
COOK		02
JANITOR		02
LIBRARY ASSISTANT		02
CARETAKER I		01
MAID		01
<u>PROGRAMME 5</u>		
	<u>Health Services</u>	
	SENIOR TECHNICAL	
MEDICAL OFFICER		10
REGIONAL ENVIRONMENTAL HEALTH OFFICER I		09
MEDEX		08
WARD SISTER		08
ENVIRONMENTAL HEALTH OFFICER		07
	OTHER TECHNICAL & CRAFT SKILLED	
STAFF NURSE/MIDWIFE		07
CHARGE OPERATOR INSPECTOR (MCS)		06

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
DENTIST EXTENDER	06
STAFF NURSE	06
REHABILITATION ASSISTANT	06
AUDIOLOGICAL PRACTITIONER I	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) I	03
CLERICAL & OFFICE SUPPORT	
ACCOUNTS CLERK II	02
SEMI SKILLED OPERATIVES & UNSKILLED	
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
<u>AGENCY 80</u>	
<u>PROGRAMME 1</u>	
<u>REGION 10</u>	
<u>Regional Administration and Finance</u>	
ADMINISTRATIVE	
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	06
ADMINISTRATIVE ASSISTANT (G)	06
PERSONNEL OFFICER II	06
DISTRICT DEVELOPMENT OFFICER I	05
REGISTRY SUPERVISOR	05
PROCUREMENT OFFICER	04
OTHER TECHNICAL & CRAFT SKILLED	
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
PLUMBER/GUTTERSMTIH I	03
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
ADJUSTER OF SCALES & WEIGHTS	03
CLERK III (G)	03
REVENUE INVESTIGATOR	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
STATISTICAL CLERK II	02
SUPPLY EXPEDITOR I	02
TELEPHONIST/RECEPTIONIST	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION		SALARY SCALE
	SEMI SKILLED OPERATIVES & UNSKILLED	
CAPTAIN ENGINEER		04
COXSWAIN		04
BOATHAND		03
CARETAKER III		03
DIVER/MECHANIC		03
CHECKER		02
CRAFT PRODUCTION & DESIGN WORKER		02
HEALTH CENTRE ATTENDANT		
JANITOR		02
VEHICLE DRIVER		02
ASSISTANT CARETAKER		01
CLEANER		01
SECURITY GUARD		01
LABOURER I		01
LABOURER II		01
STORES ATTENDANT		01
<u>PROGRAMME 2</u>	<u>Agriculture</u>	
	OTHER TECHNICAL & CRAFT SKILLED	
DRAUGHTSMAN		04
	SEMI SKILLED OPERATIVES & UNSKILLED	
BOATHAND		03
<u>PROGRAMME 3</u>	<u>Public Works</u>	
	SENIOR TECHNICAL	
ENGINEER		09
ENGINEER(CIVIL)		09
SENIOR SUPERINTENDENT OF WORKS		08
SUPERINTENDENT OF WORKS I		07
	OTHER TECHNICAL & CRAFT SKILLED	
OVERSEER		06
DRAUGHTSMAN		04
CARPENTER II		03
EQUIPMENT OPERATOR III		03
PLUMBER/GUTTERSMTIH I		03
PLUMBER/GUTTERSMTIH II		03
	CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY		05
CHECKER		02
	SEMI SKILLED OPERATIVES & UNSKILLED	
COXSWAIN		04
HEAD COOK		03
HEAVY DUTY VEHICLE DRIVER		03
COOK		02
LABOURER II		01
MAID		01
<u>PROGRAMME 4</u>	<u>Education Delivery</u>	
	ADMINISTRATIVE	
REGIONAL EDUCATION OFFICER		11
ADMINISTRATIVE ASSISTANT		06
	SENIOR TECHNICAL	
EDUCATION OFFICER I		10
EDUCATION OFFICER II		10
SYSTEMS DEVELOPMENT OFFICER		09
SENIOR SCHOOLS WELFARE OFFICER		09
EDUCATION SUPERVISOR		08
	OTHER TECHNICAL & CRAFT SKILLED	
SCHOOLS WELFARE OFFICER		07
SUPERVISOR, PLANT SERVICES		06
HOUSE MOTHER/HOUSE FATHER		06
SUPERVISOR, HOUSE SERVICES		04

APPENDIX Q
LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
LIBRARIAN I	02
LIBRARIAN II	2
CLERICAL & OFFICE SUPPORT	
ACCOUNTS CLERK II	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
FARM HAND	02
JANITOR	02
LIBRARY ASSISTANT	02
VEHICLE DRIVER	02
CLEANER	01
HANDYMAN	01
<u>PROGRAMME 5</u>	<u>Health Services</u>
ADMINISTRATIVE	
REGIONAL HEALTH OFFICER	12
ADMINISTRATIVE ASSISTANT	06
SENIOR TECHNICAL	
OPHTHALMOLOGIST	11
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
MEDICAL TECHNOLOGIST	07
PHARMACIST	07
STATISTICIAN	07
OTHER TECHNICAL & CRAFT SKILLED	
STAFF NURSE/MIDWIFE	07
DENTIST EXTENDER	06
STAFF NURSE	06
REHABILITATION ASSISTANT	06
AUDIOLOGICAL PRACTITIONER I	06
AUDIOLOGICAL PRACTITIONER II	06
MEDICAL LABORATORY TECHNICIAN	06
MIDWIFE	05
COMMUNITY HEALTH WORKER	04
MULTI-PURPOSE TECHNICIAN	04
STATISTICAL OFFICER	04
X-RAY TECHNICIAN	04
COMMUNITY DENTAL THERAPIST	04
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
CLERK II (G)	02
STATISTICAL CLERK II	02
TYPIST CLERK II	02
SEMI SKILLED OPERATIVES & UNSKILLED	
CAPTAIN ENGINEER	04
NURSING ASSISTANT	04
BOATHAND	03
ENVIRONMENTAL HEALTH ASSISTANT	03
PHARMACY ASSISTANT	03
FIELD ASSISTANT (MCS)	02
HOSPITAL CENTRE ATTENDANT	02
HOSPITAL PORTER	02
VEHICLE DRIVER	01
HANDYMAN	01
LABOURER II	01
WARD MAID	01

APPENDIX R (a)

**SCHEDULE OF SALARY IN THE PUBLIC SERVICE
(FROM 1ST JANUARY 2012)**

Band	Minimum G\$/Month	Maximum G\$/Month	Minimum G\$/Daily	Maximum G\$/Daily
14	301,888	560,478	-	-
13	248,090	436,884	-	-
12	195,998	345,158	-	-
11	159,216	264,762	-	-
10	126,594	207,224	-	-
9	102,367	159,414	-	-
8	84,565	126,772	-	-
7	69,355	102,584	2,915	4,309
6	60,224	75,890	2,525	3,184
5	52,318	65,882	2,195	2,764
4	46,434	54,292	1,950	2,276
3	44,408	51,726	1,867	2,171
2	41,083	47,605	1,724	1,996
1	37,657	42,969	1,582	1,786

APPENDIX R (b)

SCHEDULE OF SALARY IN THE TEACHING SERVICE

SCALE	Minimum G\$/Month w.e.f 2012-01-01	Maximum G\$/Month w.e.f. 2012-01-01
TSI (A)	43,754	43,754
TSI (B)	43,754	43,754
TSI (C)	46,281	46,281
TSI (D)	51,234	51,234
TS2 (A)	46,753	48,925
TS2 (B)	51,266	57,032
TS2 (C)	57,074	59,844
TS3	73,358	80,158
TS4	85,519	93,671
TS5(A)	98,116	106,414
TS5 (B)	100,896	109,047
TS5 (B) I	99,094	107,246
TS6	101,385	112,446
TS7 (A)	103,661	111,952
TS7 (B)	109,188	117,819
TS8(A)	113,331	124,390
TS8 (B)	114,717	123,010
TS9	118,862	129,923
TS 10	124,394	135,452
TS 11	129,925	140,895
TS 12	135,448	146,508
TS 13	140,974	152,036
TS 14	146,506	165,442
TS 15	152,037	163,095
TS 16	157,564	171,375
TS 17	166,345	182,428
TS 18	179,678	193,489
TS 19	189,908	203,721
SPECIAL	214,332	214,332

APPENDIX S

DETAILS OF PENSIONS AND GRATUITIES

CHART OF ACCOUNTS	AGENCY 03 - MINISTRY OF FINANCE PROGRAMME 032	ACTUAL 2011	BUDGET 2012	REVISED 2012	BUDGET 2013
	GRAND TOTAL	4,508,557	4,867,133	5,447,571	5,884,670
	TOTAL STATUTORY	2,212,501	2,387,390	2,968,503	3,004,804
6013	Pensions and Gratuities	2,172,801	2,346,624	2,927,737	2,962,000
	Public Officers' Pensions and Lump Sum Payments	1,163,446	1,256,522	1,605,422	1,622,494
	Police Pensions, Gratuities and Lump Sum Payments	52,544	56,748	56,508	57,243
	Teachers' Pensions and Lump Sum Payments	840,167	907,380	954,280	966,686
	Pensions and Gratuities to Guyana Defence Force	78,099	84,347	66,117	66,977
	Pensions and Gratuities to President, Parliamentarians and Holders of Special Offices	37,789	40,812	233,429	236,464
	State Pensions	756	815	11,981	12,137
6021	Payment to Dependants Pension Fund	39,700	40,766	40,766	42,804
	TOTAL APPROPRIATION	2,296,056	2,479,743	2,479,068	2,879,866
6341	Pensions and Gratuities (Non - Pensionable Employees)	107,798	116,424	163,424	178,866
	Special Allowances and Lump Sum Payment to Officers	20,523	22,165	46,591	51,250
	Gratuities to Non - Pensionable Officers	12,656	13,669	38,629	42,492
	Pensions to Transport and Harbours Department	65,559	70,805	70,202	76,322
	Pension to Guyana Telecommunication Corporation and Nichomo Employees	9,060	9,785	8,002	8,802
6342	Pension Increases	2,188,258	2,363,319	2,315,644	2,701,000

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SECTION 4.5

BUDGETS OF STATUTORY BODIES

APPENDIX T

**BUDGETS OF STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 01 Office of the President
 Programme: 011 Administrative Services
 Statutory Body: Guyana Energy Agency

Details of Revenue and Expenditure	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Revenue	93.848	101.153	109.321	104.655
Recurrent Revenue	92.459	99.353	107.703	103.836
Subsidies and Contributions from Central Government	47.718	58.632	58.632	63.115
Revenue from Operations	40.747	40.671	41.674	40.671
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	40.747	40.671	41.674	40.671
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	3.994	0.050	7.397	0.050
Interest Received	-	-	-	-
Miscellaneous Receipts	3.994	0.050	7.397	0.050
Capital Revenue	1.389	1.800	1.618	0.819
Capital Grants from Central Government	1.389	1.800	1.618	0.819
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	87.007	101.153	101.301	104.655
Recurrent Expenditure	80.928	99.353	97.290	103.836
Employment Cost	47.168	62.254	53.096	61.615
Wages and Salaries	32.618	42.772	38.646	44.383
Overhead Expenditure	14.550	19.482	14.450	17.232
Other Recurrent Charges	33.760	37.099	44.194	42.221
Materials, Equipment and Supplies	4.737	5.055	4.584	4.987
Fuel and Lubricants	1.458	1.800	1.892	1.836
Rental and Maintenance of Buildings	1.491	1.910	0.860	1.513
Maintenance of Infrastructure	0.041	0.170	2.353	0.195
Transport, Travel and Postage	1.770	2.138	6.197	2.364
Utility Charges	6.020	5.950	5.557	4.763
Other Goods and Services Purchased	3.528	4.380	3.805	4.752
Other Operating Expenses	14.494	14.835	17.936	20.033
Education Subventions and Training	0.221	0.861	1.010	1.778
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	6.079	1.800	4.011	0.819
Capital Expenditure	6.079	1.800	4.011	0.819
Surplus (Deficit)	6.841	-	8.020	-
Total Financing	(6.841)	-	(8.020)	-
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	(6.841)	-	(8.020)	-

APPENDIX T

**BUDGETS OF STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 01 Office of the President

Programme: 011 Administrative Services

Statutory Body: Guyana Office for Investment

Details of Revenue and Expenditure	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Revenue	98.222	114.564	114.463	115.863
Recurrent Revenue	96.922	107.564	107.564	108.363
Subsidies and Contributions from Central Government	96.922	107.564	107.564	108.363
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	1.300	7.000	6.899	7.500
Capital Grants from Central Government	1.300	7.000	6.899	7.500
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	98.222	114.564	113.836	115.863
Recurrent Expenditure	96.922	107.564	106.937	108.363
Employment Cost	45.535	54.836	43.205	43.205
Wages and Salaries	31.318	39.655	28.616	28.616
Overhead Expenditure	14.217	15.181	14.589	14.589
Other Recurrent Charges	51.387	52.728	63.732	65.158
Materials, Equipment and Supplies	4.660	6.236	8.847	8.954
Fuel and Lubricants	1.640	3.687	2.232	2.391
Rental and Maintenance of Buildings	0.693	2.505	5.206	5.324
Maintenance of Infrastructure	0.086	-	-	-
Transport, Travel and Postage	3.250	11.277	7.060	7.100
Utility Charges	5.567	8.450	5.973	6.010
Other Goods and Services Purchased	11.519	15.896	32.672	32.886
Other Operating Expenses	23.710	3.255	1.742	1.926
Education Subventions and Training	0.262	1.422	-	0.567
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	1.300	7.000	6.899	7.500
Capital Expenditure	1.300	7.000	6.899	7.500
Surplus (Deficit)	-	-	0.627	-
Total Financing	-	-	(0.627)	-
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	-	-	(0.627)	-

APPENDIX T

**BUDGETS OF STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 01 Office of the President

Programme: 011 Administrative Services

Statutory Body: Institute of Applied Science and Technology

Details of Revenue and Expenditure	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Revenue	235.333	218.420	219.632	207.175
Recurrent Revenue	117.333	118.420	119.632	121.175
Subsidies and Contributions from Central Government	98.386	113.420	113.420	116.175
Revenue from Operations	3.890	5.000	3.077	5.000
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	3.890	5.000	3.077	5.000
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	15.057	-	3.135	-
Interest Received	-	-	-	-
Miscellaneous Receipts	15.057	-	3.135	-
Capital Revenue	118.000	100.000	100.000	86.000
Capital Grants from Central Government	118.000	100.000	100.000	86.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	217.176	218.420	216.359	207.175
Recurrent Expenditure	99.176	118.420	116.359	121.175
Employment Cost	66.692	67.309	70.975	70.975
Wages and Salaries	46.069	46.069	48.550	48.550
Overhead Expenditure	20.623	21.240	22.425	22.425
Other Recurrent Charges	32.484	51.111	45.384	50.200
Materials, Equipment and Supplies	2.226	5.843	3.429	3.918
Fuel and Lubricants	0.895	2.212	1.590	1.812
Rental and Maintenance of Buildings	5.522	7.253	6.818	7.459
Maintenance of Infrastructure	1.274	3.300	2.764	3.157
Transport, Travel and Postage	6.998	9.676	9.249	9.814
Utility Charges	7.862	9.858	9.952	10.400
Other Goods and Services Purchased	4.772	7.008	6.695	7.750
Other Operating Expenses	2.832	3.304	2.910	3.440
Education Subventions and Training	0.103	2.657	1.977	2.450
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	118.000	100.000	100.000	86.000
Capital Expenditure	118.000	100.000	100.000	86.000
Surplus (Deficit)	18.157	-	3.273	-
Total Financing	(18.157)	-	(3.273)	-
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	(18.157)	-	(3.273)	-

APPENDIX T

**BUDGETS OF STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 01 Office of the President
Programme: 011 Administrative Services
Statutory Body: Integrity Commission

Details of Revenue and Expenditure	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Revenue	16.195	17.921	15.063	17.183
Recurrent Revenue	15.751	17.921	15.063	16.497
Subsidies and Contributions from Central Government	15.751	17.921	15.063	16.497
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	0.444	-	-	0.686
Capital Grants from Central Government	0.444	-	-	0.686
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	16.195	17.921	15.063	17.183
Recurrent Expenditure	15.751	17.921	15.063	16.497
Employment Cost	8.839	8.839	9.435	8.969
Wages and Salaries	8.839	8.839	9.435	8.969
Overhead Expenditure	-	-	-	-
Other Recurrent Charges	6.912	9.082	5.628	7.528
Materials, Equipment and Supplies	1.674	2.479	1.539	1.684
Fuel and Lubricants	-	0.100	-	0.100
Rental and Maintenance of Buildings	0.833	1.049	1.061	0.737
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	0.569	0.820	0.254	0.696
Utility Charges	1.203	1.320	0.915	1.320
Other Goods and Services Purchased	1.530	1.874	1.184	1.791
Other Operating Expenses	1.103	1.440	0.675	1.200
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	-	-	-	-
Capital Expenditure	0.444	-	-	0.686
Capital Expenditure	0.444	-	-	0.686
Surplus (Deficit)	-	-	-	-
Total Financing	-	-	-	-
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 Administrative Services

Statutory Body: National Frequency Management Unit

Details of Revenue and Expenditure	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Revenue	729.066	478.967	500.417	524.005
Recurrent Revenue	729.066	478.967	500.417	524.005
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	699.069	446.250	476.468	500.000
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	699.069	446.250	476.468	500.000
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	29.997	32.717	23.949	24.005
Interest Received	29.737	32.550	22.930	23.835
Miscellaneous Receipts	0.260	0.167	1.019	0.170
Capital Revenue	-	-	-	-
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	351.009	733.170	604.202	1,959.555
Recurrent Expenditure	316.694	408.170	593.333	1,889.555
Employment Cost	60.104	62.755	69.439	81.571
Wages and Salaries	43.838	45.955	50.574	59.742
Overhead Expenditure	16.266	16.800	18.865	21.829
Other Recurrent Charges	256.590	345.415	523.894	1,807.984
Materials, Equipment and Supplies	0.824	1.363	1.511	1.565
Fuel and Lubricants	1.330	1.700	1.291	2.200
Rental and Maintenance of Buildings	0.498	12.176	0.429	9.800
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	2.298	4.520	5.540	5.920
Utility Charges	5.647	7.162	5.128	7.600
Other Goods and Services Purchased	7.456	16.000	4.557	7.000
Other Operating Expenses	18.566	25.900	21.743	826.400
Education Subventions and Training	0.503	5.000	0.069	2.000
Rates and Taxes and Subventions to Local Authorities	218.874	271.000	483.032	944.905
Subsidies and Contributions to Local and International Organisations	-	-	-	-
Pensions	0.594	0.594	0.594	0.594
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	34.315	325.000	10.869	70.000
Capital Expenditure	34.315	325.000	10.869	70.000
Surplus (Deficit)	378.057	(254.203)	(103.785)	(1,435.550)
Total Financing	(378.057)	254.203	103.785	1,435.550
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	(378.057)	254.203	103.785	1,435.550

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: Public Utilities Commission

Details of Revenue and Expenditure	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Revenue	109.776	200.000	108.748	198.000
Recurrent Revenue	109.776	200.000	108.748	198.000
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	100.000	192.000	100.000	192.000
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	100.000	192.000	100.000	192.000
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	9.776	8.000	8.748	6.000
Interest Received	9.776	8.000	8.748	6.000
Miscellaneous Receipts	-	-	-	-
Capital Revenue	-	-	-	-
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	101.041	141.422	107.947	144.109
Recurrent Expenditure	101.015	141.422	107.178	143.349
Employment Cost	86.787	103.570	91.968	122.951
Wages and Salaries	85.731	100.070	90.622	119.451
Overhead Expenditure	1.056	3.500	1.346	3.500
Other Recurrent Charges	14.228	37.852	15.210	20.398
Materials, Equipment and Supplies	1.073	1.975	1.499	2.105
Fuel and Lubricants	0.424	2.019	0.365	0.401
Rental and Maintenance of Buildings	4.300	4.331	4.084	4.551
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	0.556	2.528	0.906	1.067
Utility Charges	1.524	2.260	2.042	1.771
Other Goods and Services Purchased	3.222	7.422	2.999	5.305
Other Operating Expenses	1.786	5.417	1.303	2.981
Education Subventions and Training	1.313	11.900	1.374	2.217
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	0.030	-	0.638	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	0.026	-	0.769	0.760
Capital Expenditure	0.026	-	0.769	0.760
Surplus (Deficit)	8.735	58.578	0.801	53.891
Total Financing	(8.735)	(58.578)	(0.801)	(53.891)
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	(8.735)	(58.578)	(0.801)	(53.891)

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 2011	Budget 2012	Revised 2012	Budget 2013
Total Revenue	201.710	987.117	991.210	276.832
Recurrent Revenue	177.753	952.117	956.210	246.832
Subsidies and Contributions from Central Government	171.974	952.117	952.117	246.832
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	5.779	-	4.093	-
Interest Received	-	-	-	-
Miscellaneous Receipts	5.779	-	4.093	-
Capital Revenue	23.957	35.000	35.000	30.000
Capital Grants from Central Government	23.957	35.000	35.000	30.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	201.710	987.117	991.210	276.832
Recurrent Expenditure	177.753	952.117	956.210	246.832
Employment Cost	98.177	148.520	112.043	162.043
Wages and Salaries	82.284	89.300	94.755	144.755
Overhead Expenditure	15.893	59.220	17.288	17.288
Other Recurrent Charges	79.576	803.597	844.167	84.789
Materials, Equipment and Supplies	5.488	67.546	48.725	7.103
Fuel and Lubricants	3.182	6.047	8.633	5.652
Rental and Maintenance of Buildings	28.433	37.792	34.369	29.800
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	6.196	73.014	43.303	8.503
Utility Charges	16.481	3.213	3.361	4.100
Other Goods and Services Purchased	16.424	527.560	662.900	22.979
Other Operating Expenses	3.372	21.533	3.711	4.652
Education Subventions and Training	-	66.892	39.165	2.000
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	23.957	35.000	35.000	30.000
Capital Expenditure	23.957	35.000	35.000	30.000
Surplus (Deficit)	-	-	-	-
Total Financing	-	-	-	-
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

Figures: G\$m
Source: Ministry of Finance

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 2011	Budget 2012	Revised 2012	Budget 2013
Total Revenue	93.550	99.419	99.419	93.578
Recurrent Revenue	93.550	99.419	99.419	93.578
Subsidies and Contributions from Central Government	91.306	99.419	99.419	93.578
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	2.244	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	2.244	-	-	-
Capital Revenue	-	-	-	-
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	93.550	99.419	99.419	93.578
Recurrent Expenditure	93.550	99.419	99.419	93.578
Employment Cost	45.923	45.923	38.285	45.534
Wages and Salaries	44.198	44.198	36.783	43.987
Overhead Expenditure	1.725	1.725	1.502	1.547
Other Recurrent Charges	47.627	53.496	61.134	48.044
Materials, Equipment and Supplies	5.533	5.463	1.216	5.736
Fuel and Lubricants	2.796	3.757	1.117	3.100
Rental and Maintenance of Buildings	0.921	1.390	1.128	1.140
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	7.110	9.627	3.126	8.566
Utility Charges	4.082	6.317	4.188	4.835
Other Goods and Services Purchased	15.790	17.379	47.679	18.167
Other Operating Expenses	10.559	8.063	2.680	6.500
Education Subventions and Training	0.836	1.500	-	-
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	-	-	-	-
Capital Expenditure	-	-	-	-
Surplus (Deficit)	-	-	-	-
Total Financing	-	-	-	-
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: Guyana Revenue Authority

Details of Revenue and Expenditure	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Revenue	3,422.532	3,505.000	3,947.914	4,496.305
Recurrent Revenue	3,262.532	3,195.000	3,537.654	3,926.200
Subsidies and Contributions from Central Government	3,138.721	3,195.000	3,456.000	3,926.200
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	123.811	-	81.654	-
Interest Received	-	-	-	-
Miscellaneous Receipts	123.811	-	81.654	-
Capital Revenue	160.000	310.000	410.260	570.105
Capital Grants from Central Government	160.000	310.000	410.260	570.105
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	3,420.496	3,505.000	3,947.914	4,496.305
Recurrent Expenditure	3,260.496	3,195.000	3,537.654	3,926.200
Employment Cost	1,925.165	1,925.160	2,082.717	2,150.921
Wages and Salaries	1,373.622	1,373.615	1,493.916	1,536.847
Overhead Expenditure	551.543	551.545	588.801	614.074
Other Recurrent Charges	1,335.331	1,269.840	1,454.937	1,775.279
Materials, Equipment and Supplies	95.757	95.765	84.455	131.437
Fuel and Lubricants	64.463	62.891	93.673	94.000
Rental and Maintenance of Buildings	77.554	75.027	69.338	207.806
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	67.228	66.329	76.260	81.126
Utility Charges	135.822	134.481	152.898	188.200
Other Goods and Services Purchased	190.397	173.859	259.099	314.529
Other Operating Expenses	664.194	621.578	681.760	734.600
Education Subventions and Training	9.352	9.000	5.968	7.000
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	30.564	30.910	31.486	16.581
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	160.000	310.000	410.260	570.105
Capital Expenditure	160.000	310.000	410.260	570.105
Surplus (Deficit)	2.036	-	-	-
Total Financing	(2.036)	-	-	-
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	(2.036)	-	-	-

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: 03 Ministry of Finance
Programme: 031 Ministry Administration
Statutory Body: National Data Management Authority

Details of Revenue and Expenditure	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Revenue	41.496	45.849	39.768	42.844
Recurrent Revenue	41.496	45.849	39.768	42.844
Subsidies and Contributions from Central Government	20.119	23.000	23.000	23.000
Revenue from Operations	20.099	22.849	15.877	19.844
Sale of Goods and Services	20.099	22.849	15.877	19.844
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	1.278	-	0.891	-
Interest Received	-	-	-	-
Miscellaneous Receipts	1.278	-	0.891	-
Capital Revenue	-	-	-	-
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	43.931	45.849	39.477	42.844
Recurrent Expenditure	43.657	44.209	39.477	41.294
Employment Cost	32.004	32.004	31.810	31.810
Wages and Salaries	21.889	21.889	21.853	21.853
Overhead Expenditure	10.115	10.115	9.957	9.957
Other Recurrent Charges	11.653	12.205	7.667	9.484
Materials, Equipment and Supplies	1.580	1.733	1.251	1.648
Fuel and Lubricants	1.715	1.470	1.091	1.260
Rental and Maintenance of Buildings	0.409	0.623	0.151	0.654
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	0.898	1.004	1.596	1.433
Utility Charges	2.601	2.704	2.111	2.343
Other Goods and Services Purchased	4.450	4.531	1.467	1.951
Other Operating Expenses	-	-	-	-
Education Subventions and Training	-	0.140	-	0.195
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	0.274	1.640	-	1.550
Capital Expenditure	0.274	1.640	-	1.550
Surplus (Deficit)	(2.435)	-	0.291	-
Total Financing	2.435	-	(0.291)	-
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	2.435	-	(0.291)	-

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 2011	Budget 2012	Revised 2012	Budget 2013
Total Revenue	101.351	102.017	136.203	101.030
Recurrent Revenue	101.351	102.017	136.203	101.030
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	61.466	61.095	63.268	58.095
Sale of Goods and Services	60.386	60.000	62.188	57.000
Fees, Fines, etc.	-	0.015	-	0.015
Rents, Royalties, etc.	1.080	1.080	1.080	1.080
Other Recurrent Revenue	39.885	40.922	72.935	42.935
Interest Received	-	-	30.000	-
Miscellaneous Receipts	39.885	40.922	42.935	42.935
Capital Revenue	-	-	-	-
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	73.196	75.610	72.809	92.526
Recurrent Expenditure	72.796	74.765	72.269	91.681
Employment Cost	43.802	43.802	45.279	49.144
Wages and Salaries	37.154	37.154	38.233	41.926
Overhead Expenditure	6.648	6.648	7.046	7.218
Other Recurrent Charges	28.994	30.963	26.990	42.537
Materials, Equipment and Supplies	0.983	0.700	0.886	0.900
Fuel and Lubricants	0.460	0.325	0.387	0.425
Rental and Maintenance of Buildings	0.716	0.600	0.502	0.700
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	0.297	0.583	0.284	0.549
Utility Charges	1.969	2.450	1.974	2.450
Other Goods and Services Purchased	3.956	4.280	3.676	4.830
Other Operating Expenses	3.931	5.300	4.376	11.350
Education Subventions and Training	-	0.050	-	0.050
Rates and Taxes and Subventions to Local Authorities	0.538	0.575	0.582	0.583
Subsidies and Contributions to Local and International Organisations	0.200	0.200	-	0.200
Pensions	15.944	15.900	14.323	20.500
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	0.400	0.845	0.540	0.845
Capital Expenditure	0.400	0.845	0.540	0.845
Surplus (Deficit)	28.155	26.407	63.394	8.504
Total Financing	(28.155)	(26.407)	(63.394)	(8.504)
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	(28.155)	(26.407)	(63.394)	(8.504)

Section 4.5
Appendices
Appendix T

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 2011	Budget 2012	Revised 2012	Budget 2013
Total Revenue	478.879	555.619	521.861	617.983
Recurrent Revenue	446.980	529.619	512.671	567.480
Subsidies and Contributions from Central Government	430.736	513.258	503.151	556.480
Revenue from Operations	16.244	16.361	9.520	11.000
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	16.244	16.361	9.520	11.000
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	31.899	26.000	9.190	50.503
Capital Grants from Central Government	31.899	26.000	9.190	50.503
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	478.879	555.619	521.861	617.983
Recurrent Expenditure	447.104	529.619	512.671	567.480
Employment Cost	349.901	424.250	426.932	460.997
Wages and Salaries	242.143	286.120	312.767	341.006
Overhead Expenditure	107.758	138.130	114.165	119.991
Other Recurrent Charges	97.203	105.369	85.739	106.483
Materials, Equipment and Supplies	8.040	9.279	6.876	9.574
Fuel and Lubricants	1.293	2.897	1.395	3.297
Rental and Maintenance of Buildings	5.813	4.775	5.087	6.000
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	10.070	16.043	11.019	16.310
Utility Charges	12.248	17.381	15.468	18.716
Other Goods and Services Purchased	27.755	30.293	30.458	32.617
Other Operating Expenses	30.659	20.251	13.817	15.369
Education Subventions and Training	1.325	4.450	1.619	4.600
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	31.775	26.000	9.190	50.503
Capital Expenditure	31.775	26.000	9.190	50.503
Surplus (Deficit)	-	-	-	-
Total Financing	-	-	-	-
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 Ministry Administration
Statutory Body: Guyana School of Agriculture

Details of Revenue and Expenditure	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Revenue	298.964	302.226	307.702	311.076
Recurrent Revenue	269.964	274.226	279.702	283.076
Subsidies and Contributions from Central Government	169.231	180.231	180.231	188.521
Revenue from Operations	93.636	93.895	94.004	94.455
Sale of Goods and Services	61.070	62.545	64.370	63.105
Fees, Fines, etc.	28.484	27.350	28.508	27.350
Rents, Royalties, etc.	4.082	4.000	1.126	4.000
Other Recurrent Revenue	7.097	0.100	5.467	0.100
Interest Received	-	-	-	-
Miscellaneous Receipts	7.097	0.100	5.467	0.100
Capital Revenue	29.000	28.000	28.000	28.000
Capital Grants from Central Government	29.000	28.000	28.000	28.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	305.088	302.226	307.171	311.076
Recurrent Expenditure	276.088	274.226	279.171	283.076
Employment Cost	105.795	105.795	116.209	116.209
Wages and Salaries	76.170	76.170	85.325	85.325
Overhead Expenditure	29.625	29.625	30.884	30.884
Other Recurrent Charges	170.293	168.431	162.962	166.867
Materials, Equipment and Supplies	58.192	53.500	55.307	56.300
Fuel and Lubricants	6.033	6.000	4.738	5.200
Rental and Maintenance of Buildings	8.312	10.000	5.671	6.000
Maintenance of Infrastructure	0.470	1.000	-	-
Transport, Travel and Postage	2.309	3.700	2.191	2.000
Utility Charges	12.554	14.500	13.158	13.967
Other Goods and Services Purchased	15.667	15.995	14.476	14.700
Other Operating Expenses	41.883	35.600	33.015	34.400
Education Subventions and Training	0.012	1.000	-	1.000
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	16.373	17.200	24.186	22.300
Pensions	8.488	9.936	10.220	11.000
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	29.000	28.000	28.000	28.000
Capital Expenditure	29.000	28.000	28.000	28.000
Surplus (Deficit)	(6.124)	-	0.531	-
Total Financing	6.124	-	(0.531)	-
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	6.124	-	(0.531)	-

APPENDIX T

**BUDGETS OF STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 21 Ministry of Agriculture
Programme: 211 Ministry Administration
Statutory Body: Hope Coconut Industries Limited

Details of Revenue and Expenditure	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Revenue	15.457	8.144	16.994	12.126
Recurrent Revenue	15.457	8.144	16.994	12.126
Subsidies and Contributions from Central Government	3.000	3.000	3.000	3.000
Revenue from Operations	2.782	2.544	2.992	3.226
Sale of Goods and Services	0.592	0.360	0.220	0.360
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	2.190	2.184	2.772	2.866
Other Recurrent Revenue	9.675	2.600	11.002	5.900
Interest Received	-	-	-	-
Miscellaneous Receipts	9.675	2.600	11.002	5.900
Capital Revenue	-	-	-	-
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	15.639	8.144	15.443	12.126
Recurrent Expenditure	15.639	8.144	15.443	12.126
Employment Cost	3.040	2.898	3.113	3.113
Wages and Salaries	2.468	2.210	2.435	2.435
Overhead Expenditure	0.572	0.688	0.678	0.678
Other Recurrent Charges	12.599	5.246	12.330	9.013
Materials, Equipment and Supplies	0.509	0.781	0.447	0.465
Fuel and Lubricants	0.246	0.285	0.287	0.295
Rental and Maintenance of Buildings	0.447	0.335	0.096	0.131
Maintenance of Infrastructure	10.684	2.478	10.717	7.100
Transport, Travel and Postage	0.118	0.215	0.209	0.285
Utility Charges	0.085	0.124	0.068	0.120
Other Goods and Services Purchased	0.484	0.958	0.496	0.547
Other Operating Expenses	0.026	0.070	0.010	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	-	-	-	-
Capital Expenditure	-	-	-	-
Capital Expenditure	-	-	-	-
Surplus (Deficit)	(0.182)	-	1.551	-
Total Financing	0.182	-	(1.551)	-
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	0.182	-	(1.551)	-

APPENDIX T

**BUDGETS OF STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 21 Ministry of Agriculture

Programme: 211 Ministry Administration

Statutory Body: Mahaica/Mahaicony/Abary Agricultural Development Authority

Details of Revenue and Expenditure	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Revenue	708.827	523.090	803.348	536.193
Recurrent Revenue	527.327	324.200	604.458	333.193
Subsidies and Contributions from Central Government	103.170	117.480	117.480	123.594
Revenue from Operations	143.482	197.900	188.628	200.179
Sale of Goods and Services	135.475	177.900	169.427	180.715
Fees, Fines, etc.	0.394	0.500	1.840	1.000
Rents, Royalties, etc.	7.613	19.500	17.361	18.464
Other Recurrent Revenue	280.675	8.820	298.350	9.420
Interest Received	0.242	0.620	-	0.420
Miscellaneous Receipts	280.433	8.200	298.350	9.000
Capital Revenue	181.500	198.890	198.890	203.000
Capital Grants from Central Government	181.500	198.890	198.890	203.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	767.292	523.090	809.528	536.193
Recurrent Expenditure	511.790	324.200	500.202	333.193
Employment Cost	212.775	131.380	221.713	139.532
Wages and Salaries	102.959	102.959	109.837	109.837
Overhead Expenditure	109.816	28.421	111.876	29.695
Other Recurrent Charges	299.015	192.820	278.489	193.661
Materials, Equipment and Supplies	7.988	7.520	5.278	5.720
Fuel and Lubricants	59.868	30.372	54.361	30.500
Rental and Maintenance of Buildings	15.280	9.500	10.086	9.800
Maintenance of Infrastructure	113.294	64.901	99.021	65.000
Transport, Travel and Postage	6.961	8.279	7.994	8.500
Utility Charges	9.644	9.500	9.633	10.320
Other Goods and Services Purchased	42.807	20.500	45.950	20.800
Other Operating Expenses	6.441	6.500	8.964	7.000
Education Subventions and Training	2.643	2.000	3.778	2.100
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	0.958	0.625	0.143	0.625
Pensions	33.131	33.123	33.281	33.296
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	255.502	198.890	309.326	203.000
Capital Expenditure	255.502	198.890	309.326	203.000
Surplus (Deficit)	(58.465)	-	(6.180)	-
Total Financing	58.465	-	6.180	-
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	58.465	-	6.180	-

APPENDIX T

**BUDGETS OF STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 21 Ministry of Agriculture

Programme: 211 Ministry Administration

Statutory Body: National Agricultural Research and Extension Institute

	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Revenue	638.779	613.009	628.506	1,135.482
Recurrent Revenue	593.379	578.009	593.506	597.482
Subsidies and Contributions from Central Government	512.117	538.009	538.009	572.482
Revenue from Operations	38.337	40.000	33.102	25.000
Sale of Goods and Services	38.087	40.000	31.190	25.000
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	0.250	-	1.912	-
Other Recurrent Revenue	42.925	-	22.395	-
Interest Received	-	-	-	-
Miscellaneous Receipts	42.925	-	22.395	-
Capital Revenue	45.400	35.000	35.000	538.000
Capital Grants from Central Government	45.400	35.000	35.000	538.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	638.829	613.009	628.506	1,135.482
Recurrent Expenditure	593.429	578.009	593.506	597.482
Employment Cost	477.131	454.281	505.851	505.851
Wages and Salaries	292.800	402.825	454.395	454.395
Overhead Expenditure	184.331	51.456	51.456	51.456
Other Recurrent Charges	116.298	123.728	87.655	91.631
Materials, Equipment and Supplies	28.717	28.708	17.558	18.098
Fuel and Lubricants	19.369	21.672	20.533	21.097
Rental and Maintenance of Buildings	3.231	4.439	2.826	3.211
Maintenance of Infrastructure	1.230	1.702	0.667	0.992
Transport, Travel and Postage	27.796	26.758	12.245	12.897
Utility Charges	20.209	21.800	26.723	27.300
Other Goods and Services Purchased	11.363	12.236	3.952	4.448
Other Operating Expenses	1.659	2.771	0.703	0.976
Education Subventions and Training	2.724	3.642	2.448	2.612
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	45.400	35.000	35.000	538.000
Capital Expenditure	45.400	35.000	35.000	538.000
Surplus (Deficit)	(0.050)	-	-	-
Total Financing	0.050	-	-	-
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	0.050	-	-	-

APPENDIX T

**BUDGETS OF STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 21 Ministry of Agriculture

Programme: 211 Ministry Administration

Statutory Body: National Drainage and Irrigation Authority

Details of Revenue and Expenditure	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Revenue	2,655.024	2,200.000	3,156.764	2,454.735
Recurrent Revenue	1,426.756	1,100.000	1,556.765	1,154.735
Subsidies and Contributions from Central Government	1,423.057	1,100.000	1,552.296	1,154.735
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	3.699	-	4.469	-
Interest Received	-	-	-	-
Miscellaneous Receipts	3.699	-	4.469	-
Capital Revenue	1,228.268	1,100.000	1,599.999	1,300.000
Capital Grants from Central Government	1,228.268	1,100.000	1,599.999	1,300.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	2,655.024	2,200.000	3,156.764	2,454.735
Recurrent Expenditure	1,426.756	1,100.000	1,556.765	1,154.735
Employment Cost	87.221	87.221	99.159	102.571
Wages and Salaries	61.858	61.858	73.550	74.528
Overhead Expenditure	25.363	25.363	25.609	28.043
Other Recurrent Charges	1,339.535	1,012.779	1,457.606	1,052.164
Materials, Equipment and Supplies	5.266	7.000	7.148	7.000
Fuel and Lubricants	264.347	290.000	305.634	295.000
Rental and Maintenance of Buildings	6.460	5.000	4.122	5.000
Maintenance of Infrastructure	439.957	460.868	515.674	475.000
Transport, Travel and Postage	10.256	5.000	15.361	5.000
Utility Charges	3.136	2.500	6.836	2.500
Other Goods and Services Purchased	291.636	105.411	327.597	116.971
Other Operating Expenses	318.477	137.000	275.234	145.693
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	-	-	-	-
Capital Expenditure	1,228.268	1,100.000	1,599.999	1,300.000
Capital Expenditure	1,228.268	1,100.000	1,599.999	1,300.000
Surplus (Deficit)	-	-	-	-
Total Financing	-	-	-	-
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 Ministry Administration
Statutory Body: New Guyana Marketing Corporation

	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Revenue	100.779	101.390	103.583	118.425
Recurrent Revenue	87.779	92.190	94.383	106.925
Subsidies and Contributions from Central Government	82.232	89.470	89.470	103.205
Revenue from Operations	3.308	2.720	3.087	3.720
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	2.828	2.000	2.307	3.000
Rents, Royalties, etc.	0.480	0.720	0.780	0.720
Other Recurrent Revenue	2.239	-	1.826	-
Interest Received	-	-	-	-
Miscellaneous Receipts	2.239	-	1.826	-
Capital Revenue	13.000	9.200	9.200	11.500
Capital Grants from Central Government	13.000	9.200	9.200	11.500
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	98.765	101.390	103.657	118.425
Recurrent Expenditure	85.676	92.190	94.457	106.925
Employment Cost	47.057	47.057	49.424	56.713
Wages and Salaries	34.265	34.265	35.896	41.676
Overhead Expenditure	12.792	12.792	13.528	15.037
Other Recurrent Charges	38.619	45.133	45.033	50.212
Materials, Equipment and Supplies	2.710	4.000	3.312	4.780
Fuel and Lubricants	3.491	4.415	3.245	3.718
Rental and Maintenance of Buildings	3.836	6.086	10.588	11.320
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	5.578	7.130	5.340	5.992
Utility Charges	2.313	4.408	3.579	3.784
Other Goods and Services Purchased	7.776	9.064	10.514	10.703
Other Operating Expenses	6.865	8.280	7.734	8.110
Education Subventions and Training	-	0.800	0.048	0.795
Rates and Taxes and Subventions to Local Authorities	0.189	0.950	0.673	1.010
Subsidies and Contributions to Local and International Organisations	5.861	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	13.089	9.200	9.200	11.500
Capital Expenditure	13.089	9.200	9.200	11.500
Surplus (Deficit)	2.014	-	(0.074)	-
Total Financing	(2.014)	-	0.074	-
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	(2.014)	-	0.074	-

APPENDIX T

**BUDGETS OF STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 21 Ministry of Agriculture

Programme: 211 Ministry Administration

Statutory Body: Pesticides and Toxic Chemicals Control Board

Details of Revenue and Expenditure	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Revenue	116.042	79.639	150.234	79.974
Recurrent Revenue	116.042	73.139	143.734	79.974
Subsidies and Contributions from Central Government	8.153	10.441	10.441	10.232
Revenue from Operations	105.601	62.698	131.733	69.742
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	105.601	62.698	131.733	69.742
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	2.288	-	1.560	-
Interest Received	-	-	-	-
Miscellaneous Receipts	2.288	-	1.560	-
Capital Revenue	-	6.500	6.500	-
Capital Grants from Central Government	-	6.500	6.500	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	77.997	79.639	89.641	79.974
Recurrent Expenditure	77.997	73.139	83.141	79.974
Employment Cost	31.204	31.204	31.204	31.204
Wages and Salaries	23.408	23.408	23.408	23.408
Overhead Expenditure	7.796	7.796	7.796	7.796
Other Recurrent Charges	46.793	41.935	51.937	48.770
Materials, Equipment and Supplies	17.394	13.130	18.622	16.806
Fuel and Lubricants	3.567	6.780	3.247	6.780
Rental and Maintenance of Buildings	2.881	0.992	2.422	1.628
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	5.441	3.855	5.889	4.514
Utility Charges	7.659	8.109	7.463	8.242
Other Goods and Services Purchased	3.440	2.850	5.033	4.404
Other Operating Expenses	6.411	4.230	7.872	4.407
Education Subventions and Training	-	1.989	1.389	1.989
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	-	6.500	6.500	-
Capital Expenditure	-	6.500	6.500	-
Surplus (Deficit)	38.045	-	60.593	-
Total Financing	(38.045)	-	(60.593)	-
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	(38.045)	-	(60.593)	-

APPENDIX T

**BUDGETS OF STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 23 Ministry of Tourism, Industry and Commerce

Programme: 231 Main Office

Statutory Body: Guyana National Bureau of Standards

Details of Revenue and Expenditure	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Revenue	149.570	163.156	162.149	155.115
Recurrent Revenue	139.085	140.756	139.749	146.515
Subsidies and Contributions from Central Government	103.481	111.932	111.932	121.515
Revenue from Operations	30.595	28.824	24.341	25.000
Sale of Goods and Services	1.389	1.200	0.527	1.200
Fees, Fines, etc.	29.206	27.624	23.814	23.800
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	5.009	-	3.476	-
Interest Received	-	-	-	-
Miscellaneous Receipts	5.009	-	3.476	-
Capital Revenue	10.485	22.400	22.400	8.600
Capital Grants from Central Government	10.485	22.400	22.400	8.600
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	142.186	163.156	144.991	155.115
Recurrent Expenditure	131.701	140.756	122.591	146.515
Employment Cost	88.663	98.273	93.957	99.103
Wages and Salaries	68.915	76.843	71.861	76.608
Overhead Expenditure	19.748	21.430	22.096	22.495
Other Recurrent Charges	43.038	42.483	28.634	47.412
Materials, Equipment and Supplies	6.787	7.620	4.168	8.360
Fuel and Lubricants	5.051	6.358	6.574	7.800
Rental and Maintenance of Buildings	3.168	4.520	0.902	4.700
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	5.941	6.510	3.397	6.740
Utility Charges	8.766	7.750	7.660	9.600
Other Goods and Services Purchased	4.349	5.745	2.150	6.200
Other Operating Expenses	7.975	3.480	2.341	2.740
Education Subventions and Training	0.397	0.500	-	1.272
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	0.604	-	1.442	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	10.485	22.400	22.400	8.600
Capital Expenditure	10.485	22.400	22.400	8.600
Surplus (Deficit)	7.384	-	17.158	-
Total Financing	(7.384)	-	(17.158)	-
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	(7.384)	-	(17.158)	-

APPENDIX T

**BUDGETS OF STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 23 Ministry of Tourism, Industry and Commerce

Programme: 231 Main Office

Statutory Body: Guyana Tourism Authority Board

Details of Revenue and Expenditure	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Revenue	122.726	112.460	175.492	122.208
Recurrent Revenue	120.226	107.160	170.192	116.208
Subsidies and Contributions from Central Government	101.000	107.160	107.160	116.208
Revenue from Operations	-	-	1.814	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	1.814	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	19.226	-	61.218	-
Interest Received	-	-	-	-
Miscellaneous Receipts	19.226	-	61.218	-
Capital Revenue	2.500	5.300	5.300	6.000
Capital Grants from Central Government	2.500	5.300	5.300	6.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	122.726	112.460	169.377	122.208
Recurrent Expenditure	120.226	107.160	164.077	116.208
Employment Cost	39.229	39.229	37.347	37.347
Wages and Salaries	39.229	39.229	37.347	37.347
Overhead Expenditure	-	-	-	-
Other Recurrent Charges	80.997	67.931	126.730	78.861
Materials, Equipment and Supplies	6.127	7.935	14.760	16.104
Fuel and Lubricants	0.026	0.040	0.064	0.800
Rental and Maintenance of Buildings	1.201	1.850	1.446	2.050
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	6.060	6.700	5.788	6.528
Utility Charges	1.196	1.560	1.014	1.056
Other Goods and Services Purchased	25.582	26.061	22.145	27.286
Other Operating Expenses	23.310	22.505	55.991	24.013
Education Subventions and Training	0.996	1.280	0.356	1.024
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	16.499	-	25.166	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	2.500	5.300	5.300	6.000
Capital Expenditure	2.500	5.300	5.300	6.000
Surplus (Deficit)	-	-	6.115	-
Total Financing	-	-	(6.115)	-
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	-	-	(6.115)	-

APPENDIX T

**BUDGETS OF STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 24 Ministry of Natural Resources and Environment
Programme: 242 Natural Resource Management
Statutory Body: Guyana Forestry Commission

Details of Revenue and Expenditure	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Revenue	669.452	674.220	677.428	720.200
Recurrent Revenue	666.441	671.160	674.360	717.200
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	638.482	642.600	644.916	688.000
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	383.692	387.600	389.429	402.000
Rents, Royalties, etc.	254.790	255.000	255.487	286.000
Other Recurrent Revenue	27.959	28.560	29.444	29.200
Interest Received	15.850	16.320	16.385	15.200
Miscellaneous Receipts	12.109	12.240	13.059	14.000
Capital Revenue	3.011	3.060	3.068	3.000
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	-	3.060	3.068	3.000
Miscellaneous Capital Revenue	3.011	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	438.980	458.506	457.173	503.080
Recurrent Expenditure	409.120	418.506	417.415	460.080
Employment Cost	252.310	257.550	257.045	275.360
Wages and Salaries	223.363	227.970	227.530	244.160
Overhead Expenditure	28.947	29.580	29.515	31.200
Other Recurrent Charges	156.810	160.956	160.370	184.720
Materials, Equipment and Supplies	7.955	8.160	8.113	10.000
Fuel and Lubricants	31.913	32.640	32.559	38.000
Rental and Maintenance of Buildings	13.963	14.382	14.293	16.000
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	34.482	35.496	35.413	45.300
Utility Charges	23.746	24.378	24.284	26.000
Other Goods and Services Purchased	12.342	12.750	12.670	14.840
Other Operating Expenses	16.437	16.830	16.768	17.380
Education Subventions and Training	6.987	7.140	7.105	8.000
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	8.985	9.180	9.165	9.200
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	29.860	40.000	39.758	43.000
Capital Expenditure	29.860	40.000	39.758	43.000
Surplus (Deficit)	230.472	215.714	220.255	217.120
Total Financing	(230.472)	(215.714)	(220.255)	(217.120)
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	(230.472)	(215.714)	(220.255)	(217.120)

Note: Details of Revenue and Expenditure for Actual 2011, relate to the Ministry of Agriculture while Budget 2012, Revised 2012 and Budget 2013 are under the remit of the Ministry of Natural Resources and Environment.

APPENDIX T

**BUDGETS OF STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 24 Ministry of Natural Resources and Environment
 Programme: 242 Natural Resource Management
 Statutory Body: Guyana Geology and Mines Commission

Details of Revenue and Expenditure	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Revenue	7,356.100	8,086.387	10,755.752	10,086.074
Recurrent Revenue	7,356.100	8,086.387	10,755.752	10,086.074
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	7,174.760	7,913.703	10,679.779	9,913.390
Sale of Goods and Services	71.018	115.348	2,113.527	278.348
Fees, Fines, etc.	181.050	135.646	230.680	165.718
Rents, Royalties, etc.	6,922.692	7,662.709	8,335.572	9,469.324
Other Recurrent Revenue	181.340	172.684	75.973	172.684
Interest Received	68.313	115.884	65.043	115.884
Miscellaneous Receipts	113.027	56.800	10.930	56.800
Capital Revenue	-	-	-	-
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	6,038.814	5,994.015	6,323.801	11,731.215
Recurrent Expenditure	5,696.244	4,706.753	5,952.098	11,083.432
Employment Cost	811.047	1,455.104	906.963	1,069.147
Wages and Salaries	542.887	865.132	639.179	750.268
Overhead Expenditure	268.160	589.972	267.784	318.879
Other Recurrent Charges	4,885.197	3,251.649	5,045.135	10,014.285
Materials, Equipment and Supplies	127.384	284.180	144.571	101.527
Fuel and Lubricants	153.613	102.159	87.282	39.341
Rental and Maintenance of Buildings	15.632	46.440	26.519	26.940
Maintenance of Infrastructure	0.527	0.500	0.213	0.500
Transport, Travel and Postage	126.123	356.000	197.236	171.860
Utility Charges	56.544	72.600	34.775	73.140
Other Goods and Services Purchased	120.124	469.109	191.814	218.047
Other Operating Expenses	3,960.684	1,431.914	3,042.113	7,039.089
Education Subventions and Training	31.537	129.379	31.723	53.429
Rates and Taxes and Subventions to Local Authorities	7.958	2.544	2.243	14.544
Subsidies and Contributions to Local and International Organisations	282.947	354.700	1,286.292	2,273.703
Pensions	2.124	2.124	0.354	2.165
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	342.570	1,287.262	371.703	647.783
Capital Expenditure	342.570	1,287.262	371.703	647.783
Surplus (Deficit)	1,317.286	2,092.372	4,431.951	(1,645.141)
Total Financing	(1,317.286)	(2,092.372)	(4,431.951)	1,645.141
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	(1,317.286)	(2,092.372)	(4,431.951)	1,645.141

Note: Details of Revenue and Expenditure for Actual 2011, relate to the Office of the Prime Minister while Budget 2012, Revised 2012 and Budget 2013 are under the remit of the Ministry of Natural Resources and Environment.

APPENDIX T

**BUDGETS OF STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 24 Ministry of Natural Resources and Environment
Programme: 242 Natural Resource Management
Statutory Body: Guyana Gold Board

Details of Revenue and Expenditure	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Revenue	73,269.536	114,543.338	108,595.911	102,532.290
Recurrent Revenue	73,269.536	114,543.338	108,595.911	102,532.290
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	67,247.010	108,150.842	99,183.473	95,698.499
Sale of Goods and Services	67,247.010	108,150.842	99,183.473	95,698.499
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	6,022.526	6,392.496	9,412.438	6,833.791
Interest Received	-	-	-	-
Miscellaneous Receipts	6,022.526	6,392.496	9,412.438	6,833.791
Capital Revenue	-	-	-	-
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	89,427.960	98,143.528	103,744.928	99,506.098
Recurrent Expenditure	89,421.646	98,077.728	103,713.640	99,465.888
Employment Cost	58.306	77.857	77.066	71.352
Wages and Salaries	38.813	55.798	52.816	46.009
Overhead Expenditure	19.493	22.059	24.250	25.343
Other Recurrent Charges	89,363.340	97,999.871	103,636.574	99,394.536
Materials, Equipment and Supplies	83,641.158	91,154.520	93,889.689	92,587.896
Fuel and Lubricants	1.172	8.160	1.254	2.018
Rental and Maintenance of Buildings	4.283	8.053	4.023	4.333
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	82.705	168.240	32.898	29.256
Utility Charges	1.784	3.600	1.996	2.617
Other Goods and Services Purchased	92.203	99.220	116.173	146.868
Other Operating Expenses	5,540.035	6,557.858	9,590.541	6,620.888
Education Subventions and Training	-	0.220	-	0.660
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	6.314	65.800	31.288	40.210
Capital Expenditure	6.314	65.800	31.288	40.210
Surplus (Deficit)	(16,158.424)	16,399.810	4,850.983	3,026.192
Total Financing	16,158.424	(16,399.810)	(4,850.983)	(3,026.192)
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	16,158.424	(16,399.810)	(4,850.983)	(3,026.192)

Note: Details of Revenue and Expenditure for Actual 2011, relate to the Office of the Prime Minister while Budget 2012, Revised 2012 and Budget 2013 are under the remit of the Ministry of Natural Resources and Environment.

APPENDIX T

**BUDGETS OF STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 24 Ministry of Natural Resources and Environment
 Programme: 242 Natural Resource Management
 Statutory Body: Guyana Lands and Surveys Commission

Details of Revenue and Expenditure	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Revenue	431.925	420.696	565.610	462.412
Recurrent Revenue	406.925	396.696	535.285	442.412
Subsidies and Contributions from Central Government	91.000	103.280	103.280	107.737
Revenue from Operations	300.852	293.416	344.579	334.675
Sale of Goods and Services	300.852	253.979	344.579	334.675
Fees, Fines, etc.	-	39.437	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	15.073	-	87.426	-
Interest Received	-	-	0.234	-
Miscellaneous Receipts	15.073	-	87.192	-
Capital Revenue	25.000	24.000	30.325	20.000
Capital Grants from Central Government	25.000	24.000	24.000	20.000
Sale of Assets, etc.	-	-	6.325	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	404.470	420.696	463.090	462.412
Recurrent Expenditure	379.470	396.696	439.090	442.412
Employment Cost	250.845	268.074	270.483	279.577
Wages and Salaries	175.835	187.365	190.330	189.489
Overhead Expenditure	75.010	80.709	80.153	90.088
Other Recurrent Charges	128.625	128.622	168.607	162.835
Materials, Equipment and Supplies	19.849	20.501	29.261	23.910
Fuel and Lubricants	14.395	15.284	11.348	17.018
Rental and Maintenance of Buildings	5.740	6.420	6.644	10.620
Maintenance of Infrastructure	1.427	1.857	1.901	2.117
Transport, Travel and Postage	28.861	29.494	27.401	33.160
Utility Charges	29.517	30.842	29.436	33.710
Other Goods and Services Purchased	21.445	15.906	25.299	26.163
Other Operating Expenses	4.795	5.653	33.209	12.777
Education Subventions and Training	2.596	2.305	4.108	3.000
Rates and Taxes and Subventions to Local Authorities	-	0.360	-	0.360
Subsidies and Contributions to Local and International Organisations	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	25.000	24.000	24.000	20.000
Capital Expenditure	25.000	24.000	24.000	20.000
Surplus (Deficit)	27.455	-	102.520	-
Total Financing	(27.455)	-	(102.520)	-
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	(27.455)	-	(102.520)	-

Note: Details of Revenue and Expenditure for Actual 2011, relate to the Office of the President while Budget 2012, Revised 2012 and Budget 2013 are under the remit of the Ministry of Natural Resources and Environment.

APPENDIX T

**BUDGETS OF STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 24 Ministry of Natural Resources and Environment
Programme: 243 Environmental Management
Statutory Body: Environmental Protection Agency

Details of Revenue and Expenditure	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Revenue	193.652	197.037	216.526	240.234
Recurrent Revenue	189.652	192.037	211.526	235.434
Subsidies and Contributions from Central Government	148.192	160.920	160.920	191.596
Revenue from Operations	41.460	31.117	44.962	43.838
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	41.460	31.117	44.962	43.838
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	5.644	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	5.644	-
Capital Revenue	4.000	5.000	5.000	4.800
Capital Grants from Central Government	4.000	5.000	5.000	4.800
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	171.125	197.037	197.729	240.234
Recurrent Expenditure	167.125	192.037	192.729	235.434
Employment Cost	128.344	132.379	129.691	129.691
Wages and Salaries	119.840	119.840	120.882	120.882
Overhead Expenditure	8.504	12.539	8.809	8.809
Other Recurrent Charges	38.781	59.658	63.038	105.743
Materials, Equipment and Supplies	6.633	9.458	8.652	13.063
Fuel and Lubricants	3.371	5.798	3.356	4.365
Rental and Maintenance of Buildings	0.775	5.122	4.007	10.952
Maintenance of Infrastructure	1.497	1.600	0.276	9.700
Transport, Travel and Postage	5.893	7.500	8.091	10.713
Utility Charges	6.159	7.042	19.690	16.537
Other Goods and Services Purchased	9.118	11.768	10.823	17.041
Other Operating Expenses	4.993	7.674	7.599	19.992
Education Subventions and Training	0.342	3.696	0.544	3.380
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	4.000	5.000	5.000	4.800
Capital Expenditure	4.000	5.000	5.000	4.800
Surplus (Deficit)	22.527	-	18.797	-
Total Financing	(22.527)	-	(18.797)	-
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	(22.527)	-	(18.797)	-

Note: Details of Revenue and Expenditure for Actual 2011, relate to the Office of the President while Budget 2012, Revised 2012 and Budget 2013 are under the remit of the Ministry of Natural Resources and Environment.

APPENDIX T

**BUDGETS OF STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 24 Ministry of Natural Resources and Environment
Programme: 243 Environmental Management
Statutory Body: National Parks Commission

Details of Revenue and Expenditure	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Revenue	230.164	211.972	239.311	234.202
Recurrent Revenue	206.164	187.472	221.510	214.202
Subsidies and Contributions from Central Government	128.123	138.947	138.947	165.663
Revenue from Operations	71.957	48.525	77.933	48.539
Sale of Goods and Services	71.957	48.525	77.933	48.539
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	6.084	-	4.630	-
Interest Received	-	-	-	-
Miscellaneous Receipts	6.084	-	4.630	-
Capital Revenue	24.000	24.500	17.801	20.000
Capital Grants from Central Government	24.000	24.500	17.801	20.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	175.890	211.972	200.246	234.202
Recurrent Expenditure	151.890	187.472	182.445	214.202
Employment Cost	66.791	66.791	72.055	72.055
Wages and Salaries	38.355	45.939	52.265	52.265
Overhead Expenditure	28.436	20.852	19.790	19.790
Other Recurrent Charges	85.099	120.681	110.390	142.147
Materials, Equipment and Supplies	2.023	6.366	3.705	5.100
Fuel and Lubricants	4.424	6.432	5.743	7.398
Rental and Maintenance of Buildings	2.151	11.100	1.808	3.167
Maintenance of Infrastructure	4.991	14.103	2.451	25.871
Transport, Travel and Postage	3.798	7.396	3.505	4.125
Utility Charges	1.343	4.780	11.368	12.756
Other Goods and Services Purchased	5.048	3.526	7.930	7.586
Other Operating Expenses	15.683	17.170	19.856	21.194
Education Subventions and Training	-	0.500	-	0.500
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	45.638	49.308	44.530	45.994
Pensions	-	-	9.494	8.456
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	24.000	24.500	17.801	20.000
Capital Expenditure	24.000	24.500	17.801	20.000
Surplus (Deficit)	54.274	-	39.065	-
Total Financing	(54.274)	-	(39.065)	-
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	(54.274)	-	(39.065)	-

Note: Details of Revenue and Expenditure for Actual 2011, relate to the Office of the President while Budget 2012, Revised 2012 and Budget 2013 are under the remit of the Ministry of Natural Resources and Environment.

APPENDIX T

**BUDGETS OF STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 31 Ministry of Public Works
Programme: 311 Ministry Administration
Statutory Body: Cheddi Jagan International Airport Corporation

Details of Revenue and Expenditure	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Revenue	755.567	711.258	1,120.109	840.272
Recurrent Revenue	747.567	711.258	1,120.109	840.272
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	744.542	711.202	1,111.438	840.213
Sale of Goods and Services	321.375	303.071	378.605	318.224
Fees, Fines, etc.	269.092	248.692	566.060	354.577
Rents, Royalties, etc.	154.075	159.439	166.773	167.412
Other Recurrent Revenue	3.025	0.056	8.671	0.059
Interest Received	-	-	-	-
Miscellaneous Receipts	3.025	0.056	8.671	0.059
Capital Revenue	8.000	-	-	-
Capital Grants from Central Government	8.000	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	721.541	677.848	878.944	739.374
Recurrent Expenditure	683.073	677.848	855.991	739.374
Employment Cost	141.189	141.189	154.457	147.879
Wages and Salaries	129.749	129.749	142.926	134.433
Overhead Expenditure	11.440	11.440	11.531	13.446
Other Recurrent Charges	541.884	536.659	701.534	591.495
Materials, Equipment and Supplies	19.640	17.704	15.484	23.841
Fuel and Lubricants	11.674	11.109	11.222	12.872
Rental and Maintenance of Buildings	16.832	30.532	35.030	32.058
Maintenance of Infrastructure	37.735	36.518	42.609	42.550
Transport, Travel and Postage	11.506	13.040	57.391	13.692
Utility Charges	7.150	5.655	8.872	5.938
Other Goods and Services Purchased	95.804	103.220	106.161	115.786
Other Operating Expenses	333.359	312.456	420.505	337.537
Education Subventions and Training	2.146	5.889	4.260	6.184
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	0.430	-	-	0.474
Pensions	5.608	0.536	-	0.563
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	38.468	-	22.953	-
Capital Expenditure	38.468	-	22.953	-
Surplus (Deficit)	34.026	33.410	241.165	100.898
Total Financing	(34.026)	(33.410)	(241.165)	(100.898)
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	(34.026)	(33.410)	(241.165)	(100.898)

APPENDIX T

**BUDGETS OF STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 31 Ministry of Public Works
Programme: 311 Ministry Administration
Statutory Body: Demerara Harbour Bridge Corporation

Details of Revenue and Expenditure	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Revenue	971.131	696.174	700.389	735.362
Recurrent Revenue	421.131	426.174	430.389	435.362
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	379.432	400.622	393.910	408.634
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	379.432	400.622	393.910	408.634
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	41.699	25.552	36.479	26.728
Interest Received	-	-	-	-
Miscellaneous Receipts	41.699	25.552	36.479	26.728
Capital Revenue	550.000	270.000	270.000	300.000
Capital Grants from Central Government	550.000	270.000	270.000	300.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	896.738	679.007	620.443	706.774
Recurrent Expenditure	346.738	409.007	350.443	406.774
Employment Cost	184.201	184.201	190.395	190.395
Wages and Salaries	116.575	116.575	121.016	121.016
Overhead Expenditure	67.626	67.626	69.379	69.379
Other Recurrent Charges	162.537	224.806	160.048	216.379
Materials, Equipment and Supplies	17.315	28.152	14.705	22.693
Fuel and Lubricants	13.426	15.606	10.368	14.831
Rental and Maintenance of Buildings	3.528	13.800	4.002	4.800
Maintenance of Infrastructure	67.578	80.500	66.107	83.475
Transport, Travel and Postage	-	0.210	-	0.211
Utility Charges	27.442	34.970	27.684	31.084
Other Goods and Services Purchased	20.841	32.132	23.873	38.434
Other Operating Expenses	11.152	15.142	11.054	16.148
Education Subventions and Training	0.773	3.000	0.617	3.380
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	0.482	1.294	1.638	1.323
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	550.000	270.000	270.000	300.000
Capital Expenditure	550.000	270.000	270.000	300.000
Surplus (Deficit)	74.393	17.167	79.946	28.588
Total Financing	(74.393)	(17.167)	(79.946)	(28.588)
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	(74.393)	(17.167)	(79.946)	(28.588)

APPENDIX T

**BUDGETS OF STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 31 Ministry of Public Works
Programme: 311 Ministry Administration
Statutory Body: Guyana Civil Aviation Authority

Details of Revenue and Expenditure	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Revenue	563.832	644.005	672.732	669.378
Recurrent Revenue	543.832	576.005	604.732	589.378
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	543.832	559.355	604.732	572.228
Sale of Goods and Services	516.868	532.185	577.390	539.971
Fees, Fines, etc.	26.964	27.170	27.342	32.257
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	16.650	-	17.150
Interest Received	-	16.650	-	17.150
Miscellaneous Receipts	-	-	-	-
Capital Revenue	20.000	68.000	68.000	80.000
Capital Grants from Central Government	20.000	68.000	68.000	80.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	417.063	459.684	510.818	480.067
Recurrent Expenditure	368.492	391.684	399.943	400.067
Employment Cost	296.223	296.213	315.738	293.752
Wages and Salaries	197.717	197.713	210.821	213.163
Overhead Expenditure	98.506	98.500	104.917	80.589
Other Recurrent Charges	72.269	95.471	84.205	106.315
Materials, Equipment and Supplies	3.958	6.850	6.116	7.350
Fuel and Lubricants	3.749	3.500	4.061	4.500
Rental and Maintenance of Buildings	7.728	11.200	8.675	11.400
Maintenance of Infrastructure	0.098	0.600	1.797	1.500
Transport, Travel and Postage	5.841	7.150	10.659	8.555
Utility Charges	8.903	14.640	7.779	10.800
Other Goods and Services Purchased	32.064	29.400	38.528	43.200
Other Operating Expenses	3.474	7.131	3.140	9.010
Education Subventions and Training	6.454	15.000	3.450	10.000
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	48.571	68.000	110.875	80.000
Capital Expenditure	48.571	68.000	110.875	80.000
Surplus (Deficit)	146.769	184.321	161.914	189.311
Total Financing	(146.769)	(184.321)	(161.914)	(189.311)
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	(146.769)	(184.321)	(161.914)	(189.311)

APPENDIX T

**BUDGETS OF STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 31 Ministry of Public Works
Programme: 311 Ministry Administration
Statutory Body: Maritime Administration Department

Details of Revenue and Expenditure	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Revenue	757.843	729.840	798.680	1,106.723
Recurrent Revenue	757.843	729.840	798.680	816.723
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	754.906	729.840	798.222	816.723
Sale of Goods and Services	691.149	670.094	729.404	747.564
Fees, Fines, etc.	61.845	59.087	65.849	67.828
Rents, Royalties, etc.	1.912	0.659	2.969	1.331
Other Recurrent Revenue	2.937	-	0.458	-
Interest Received	1.843	-	0.138	-
Miscellaneous Receipts	1.094	-	0.320	-
Capital Revenue	-	-	-	290.000
Capital Grants from Central Government	-	-	-	290.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	766.003	687.565	668.643	1,046.723
Recurrent Expenditure	766.003	687.565	668.643	756.723
Employment Cost	230.402	222.897	234.781	261.059
Wages and Salaries	137.302	136.071	146.931	154.625
Overhead Expenditure	93.100	86.826	87.850	106.434
Other Recurrent Charges	535.601	464.668	433.862	495.664
Materials, Equipment and Supplies	5.067	7.169	9.146	9.280
Fuel and Lubricants	84.481	124.000	120.172	134.000
Rental and Maintenance of Buildings	280.389	190.000	40.810	194.631
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	20.162	12.748	10.453	11.174
Utility Charges	5.451	5.587	6.939	5.632
Other Goods and Services Purchased	17.512	15.269	13.737	17.435
Other Operating Expenses	11.904	10.095	16.703	13.049
Education Subventions and Training	0.240	0.800	0.116	0.463
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	110.395	99.000	215.786	110.000
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	-	-	-	290.000
Capital Expenditure	-	-	-	290.000
Surplus (Deficit)	(8.160)	42.275	130.037	60.000
Total Financing	8.160	(42.275)	(130.037)	(60.000)
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	8.160	(42.275)	(130.037)	(60.000)

APPENDIX T

**BUDGETS OF STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 31 Ministry of Public Works
Programme: 311 Ministry Administration
Statutory Body: Transport and Harbours Department

Details of Revenue and Expenditure	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Revenue	2,316.449	2,637.929	2,594.528	2,136.712
Recurrent Revenue	1,426.500	1,920.730	1,877.329	1,743.712
Subsidies and Contributions from Central Government	50.000	500.000	500.000	300.000
Revenue from Operations	1,259.062	1,326.358	1,266.548	1,339.622
Sale of Goods and Services	1,252.925	1,317.299	1,266.206	1,330.472
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	6.137	9.059	0.342	9.150
Other Recurrent Revenue	117.438	94.372	110.781	104.090
Interest Received	-	-	-	-
Miscellaneous Receipts	117.438	94.372	110.781	104.090
Capital Revenue	889.949	717.199	717.199	393.000
Capital Grants from Central Government	889.949	717.199	717.199	393.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	2,368.614	2,637.929	2,594.528	2,136.712
Recurrent Expenditure	1,478.665	1,920.730	1,877.329	1,743.712
Employment Cost	456.636	681.816	824.308	684.319
Wages and Salaries	308.022	308.638	310.536	310.536
Overhead Expenditure	148.614	373.178	513.772	373.783
Other Recurrent Charges	1,022.029	1,238.914	1,053.021	1,059.393
Materials, Equipment and Supplies	21.285	55.307	35.620	29.178
Fuel and Lubricants	409.518	450.345	436.531	445.380
Rental and Maintenance of Buildings	3.164	144.416	0.391	0.407
Maintenance of Infrastructure	35.094	-	-	-
Transport, Travel and Postage	8.363	8.604	13.249	13.270
Utility Charges	4.288	42.015	20.971	22.855
Other Goods and Services Purchased	50.691	30.558	34.210	34.894
Other Operating Expenses	442.756	439.545	404.502	402.611
Education Subventions and Training	0.783	1.100	0.022	1.122
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	-	-	-	-
Pensions	46.087	67.024	107.525	109.676
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	889.949	717.199	717.199	393.000
Capital Expenditure	889.949	717.199	717.199	393.000
Surplus (Deficit)	(52.165)	-	-	-
Total Financing	52.165	-	-	-
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	52.165	-	-	-

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 2011	Budget 2012	Revised 2012	Budget 2013
Total Revenue	178.542	183.948	183.803	190.849
Recurrent Revenue	164.271	171.948	173.925	183.134
Subsidies and Contributions from Central Government	150.697	165.232	165.232	174.782
Revenue from Operations	4.058	6.716	4.085	4.319
Sale of Goods and Services	1.180	-	1.214	1.298
Fees, Fines, etc.	2.878	1.150	2.871	3.021
Rents, Royalties, etc.	-	5.566	-	-
Other Recurrent Revenue	9.516	-	4.608	4.033
Interest Received	-	-	-	-
Miscellaneous Receipts	9.516	-	4.608	4.033
Capital Revenue	14.271	12.000	9.878	7.715
Capital Grants from Central Government	14.271	12.000	9.878	7.715
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	195.303	183.948	186.762	190.849
Recurrent Expenditure	181.032	171.948	176.884	183.134
Employment Cost	107.825	107.825	111.777	111.777
Wages and Salaries	84.694	84.694	88.450	88.450
Overhead Expenditure	23.131	23.131	23.327	23.327
Other Recurrent Charges	73.207	64.123	65.107	71.357
Materials, Equipment and Supplies	13.568	14.062	12.242	12.418
Fuel and Lubricants	2.022	1.781	1.933	1.842
Rental and Maintenance of Buildings	2.239	2.737	1.489	2.538
Maintenance of Infrastructure	0.833	0.300	0.297	1.000
Transport, Travel and Postage	4.337	4.460	4.558	5.760
Utility Charges	7.771	6.436	8.241	8.225
Other Goods and Services Purchased	28.507	21.857	26.027	28.476
Other Operating Expenses	8.129	6.345	6.716	6.901
Education Subventions and Training	5.742	6.145	3.549	4.001
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	0.059	-	0.055	0.196
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	14.271	12.000	9.878	7.715
Capital Expenditure	14.271	12.000	9.878	7.715
Surplus (Deficit)	(16.761)	-	(2.959)	-
Total Financing	16.761	-	2.959	-
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	16.761	-	2.959	-

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 2011	Budget 2012	Revised 2012	Budget 2013
Total Revenue	240.985	248.599	253.334	258.096
Recurrent Revenue	168.548	185.599	191.404	188.096
Subsidies and Contributions from Central Government	168.037	176.599	176.598	179.096
Revenue from Operations	0.511	3.000	8.148	3.000
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	0.511	3.000	8.148	3.000
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	6.000	6.658	6.000
Interest Received	-	-	-	-
Miscellaneous Receipts	-	6.000	6.658	6.000
Capital Revenue	72.437	63.000	61.930	70.000
Capital Grants from Central Government	72.437	63.000	61.930	70.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	239.262	248.599	242.329	258.096
Recurrent Expenditure	166.825	185.599	180.399	188.096
Employment Cost	108.202	108.202	115.104	115.104
Wages and Salaries	97.782	97.782	103.203	103.203
Overhead Expenditure	10.420	10.420	11.901	11.901
Other Recurrent Charges	58.623	77.397	65.295	72.992
Materials, Equipment and Supplies	27.396	30.600	28.694	30.000
Fuel and Lubricants	-	0.400	0.042	0.400
Rental and Maintenance of Buildings	3.821	6.502	4.040	4.625
Maintenance of Infrastructure	1.385	2.975	-	2.500
Transport, Travel and Postage	0.905	5.945	0.628	5.097
Utility Charges	13.784	16.725	15.450	17.000
Other Goods and Services Purchased	6.890	7.000	10.921	9.550
Other Operating Expenses	4.442	5.700	1.796	2.220
Education Subventions and Training	-	1.550	3.724	1.600
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	72.437	63.000	61.930	70.000
Capital Expenditure	72.437	63.000	61.930	70.000
Surplus (Deficit)	1.723	-	11.005	-
Total Financing	(1.723)	-	(11.005)	-
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	(1.723)	-	(11.005)	-

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 2011	Budget 2012	Revised 2012	Budget 2013
Total Revenue	22.742	25.106	24.701	25.785
Recurrent Revenue	22.742	23.106	23.078	23.785
Subsidies and Contributions from Central Government	19.092	20.185	20.185	20.638
Revenue from Operations	2.948	2.921	2.043	3.147
Sale of Goods and Services	0.211	0.213	0.377	0.223
Fees, Fines, etc.	2.737	2.708	1.666	2.924
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	0.702	-	0.850	-
Interest Received	0.036	-	0.025	-
Miscellaneous Receipts	0.666	-	0.825	-
Capital Revenue	-	2.000	1.623	2.000
Capital Grants from Central Government	-	2.000	1.623	2.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	21.335	24.757	23.384	23.444
Recurrent Expenditure	21.335	22.757	21.761	21.444
Employment Cost	14.710	14.710	13.577	13.577
Wages and Salaries	12.522	12.522	12.118	12.118
Overhead Expenditure	2.188	2.188	1.459	1.459
Other Recurrent Charges	6.625	8.047	8.184	7.867
Materials, Equipment and Supplies	0.101	0.360	0.267	0.233
Fuel and Lubricants	0.010	0.025	0.005	0.020
Rental and Maintenance of Buildings	0.089	0.132	0.234	0.235
Maintenance of Infrastructure	0.117	0.096	0.111	0.180
Transport, Travel and Postage	0.606	0.750	0.656	0.724
Utility Charges	2.685	2.646	2.118	2.580
Other Goods and Services Purchased	1.858	1.548	1.901	1.334
Other Operating Expenses	1.068	1.990	2.758	2.061
Education Subventions and Training	0.091	0.500	0.134	0.500
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	-	2.000	1.623	2.000
Capital Expenditure	-	2.000	1.623	2.000
Surplus (Deficit)	1.407	0.349	1.317	2.341
Total Financing	(1.407)	(0.349)	(1.317)	(2.341)
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	(1.407)	(0.349)	(1.317)	(2.341)

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 2011	Budget 2012	Revised 2012	Budget 2013
Total Revenue	254.614	260.850	236.998	265.192
Recurrent Revenue	238.297	240.850	221.506	240.295
Subsidies and Contributions from Central Government	208.802	215.608	215.597	217.073
Revenue from Operations	18.975	25.242	4.370	23.222
Sale of Goods and Services	17.250	15.445	3.630	12.545
Fees, Fines, etc.	1.500	8.897	-	9.257
Rents, Royalties, etc.	0.225	0.900	0.740	1.420
Other Recurrent Revenue	10.520	-	1.539	-
Interest Received	-	-	-	-
Miscellaneous Receipts	10.520	-	1.539	-
Capital Revenue	16.317	20.000	15.492	24.897
Capital Grants from Central Government	16.317	20.000	15.492	24.897
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	227.257	260.850	222.548	265.192
Recurrent Expenditure	210.940	240.850	207.056	240.295
Employment Cost	85.628	90.559	88.577	88.577
Wages and Salaries	78.670	78.670	77.878	77.878
Overhead Expenditure	6.958	11.889	10.699	10.699
Other Recurrent Charges	125.312	150.291	118.479	151.718
Materials, Equipment and Supplies	5.581	5.781	3.356	6.100
Fuel and Lubricants	3.718	4.257	3.012	4.257
Rental and Maintenance of Buildings	24.019	18.756	18.528	20.760
Maintenance of Infrastructure	6.341	6.300	3.558	3.310
Transport, Travel and Postage	2.946	3.549	1.024	3.556
Utility Charges	14.566	29.140	6.058	19.801
Other Goods and Services Purchased	13.689	19.802	9.781	19.619
Other Operating Expenses	54.452	62.706	73.162	74.315
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	-	-	-	-
Capital Expenditure	16.317	20.000	15.492	24.897
Capital Expenditure	16.317	20.000	15.492	24.897
Surplus (Deficit)	27.357	-	14.450	-
Total Financing	(27.357)	-	(14.450)	-
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	(27.357)	-	(14.450)	-

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 2011	Budget 2012	Revised 2012	Budget 2013
Total Revenue	1,663.262	1,587.759	1,752.705	1,789.091
Recurrent Revenue	1,623.472	1,542.759	1,712.508	1,679.091
Subsidies and Contributions from Central Government	575.260	621.281	621.281	679.785
Revenue from Operations	818.750	746.711	833.507	804.560
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	818.750	746.711	833.437	801.860
Rents, Royalties, etc.	-	-	0.070	2.700
Other Recurrent Revenue	229.462	174.767	257.720	194.746
Interest Received	0.264	0.205	0.066	0.117
Miscellaneous Receipts	229.198	174.562	257.654	194.629
Capital Revenue	39.790	45.000	40.197	110.000
Capital Grants from Central Government	39.790	45.000	40.197	110.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	1,837.152	1,587.759	1,863.532	1,789.091
Recurrent Expenditure	1,797.362	1,542.759	1,823.335	1,679.091
Employment Cost	1,313.892	1,313.892	1,356.143	1,356.143
Wages and Salaries	970.253	970.253	999.157	999.157
Overhead Expenditure	343.639	343.639	356.986	356.986
Other Recurrent Charges	483.470	228.867	467.192	322.948
Materials, Equipment and Supplies	43.409	30.944	72.352	60.700
Fuel and Lubricants	4.401	3.340	4.113	3.800
Rental and Maintenance of Buildings	15.780	16.794	26.700	17.530
Maintenance of Infrastructure	14.569	6.645	9.738	5.890
Transport, Travel and Postage	18.282	19.100	20.968	21.494
Utility Charges	104.447	39.730	106.716	66.305
Other Goods and Services Purchased	233.856	67.905	153.918	87.672
Other Operating Expenses	40.511	42.183	54.379	55.047
Education Subventions and Training	1.421	1.097	1.302	1.400
Rates and Taxes and Subventions to Local Authorities	5.156	1.129	12.583	0.110
Subsidies and Contributions to Local and International Organisations	0.915	-	0.506	-
Pensions	0.723	-	3.917	3.000
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	39.790	45.000	40.197	110.000
Capital Expenditure	39.790	45.000	40.197	110.000
Surplus (Deficit)	(173.890)	-	(110.827)	-
Total Financing	173.890	-	110.827	-
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	173.890	-	110.827	-

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 2011	Budget 2012	Revised 2012	Budget 2013
Total Revenue	273.544	243.864	256.626	260.514
Recurrent Revenue	253.593	223.864	237.760	240.575
Subsidies and Contributions from Central Government	132.570	143.176	143.176	148.060
Revenue from Operations	106.474	74.168	77.856	81.255
Sale of Goods and Services	-	-	0.946	-
Fees, Fines, etc.	106.474	74.168	76.910	81.255
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	14.549	6.520	16.728	11.260
Interest Received	-	-	-	-
Miscellaneous Receipts	14.549	6.520	16.728	11.260
Capital Revenue	19.951	20.000	18.866	19.939
Capital Grants from Central Government	19.951	20.000	18.866	19.939
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	237.809	243.864	257.885	260.514
Recurrent Expenditure	217.858	213.864	239.019	240.575
Employment Cost	116.740	116.740	124.269	124.269
Wages and Salaries	75.957	75.957	79.986	79.986
Overhead Expenditure	40.783	40.783	44.283	44.283
Other Recurrent Charges	101.118	97.124	114.750	116.306
Materials, Equipment and Supplies	10.904	15.947	22.297	16.660
Fuel and Lubricants	0.649	1.500	2.500	2.500
Rental and Maintenance of Buildings	3.533	7.868	9.868	2.860
Maintenance of Infrastructure	0.278	0.798	0.799	11.620
Transport, Travel and Postage	16.594	17.465	17.466	14.800
Utility Charges	30.226	26.600	26.600	31.156
Other Goods and Services Purchased	28.851	10.338	18.611	26.740
Other Operating Expenses	8.540	16.101	16.101	9.670
Education Subventions and Training	0.498	0.160	0.160	0.300
Rates and Taxes and Subventions to Local Authorities	1.035	0.347	0.348	-
Subsidies and Contributions to Local and International Organisations	0.010	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	19.951	30.000	18.866	19.939
Capital Expenditure	19.951	30.000	18.866	19.939
Surplus (Deficit)	35.735	-	(1.259)	-
Total Financing	(35.735)	-	1.259	-
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	(35.735)	-	1.259	-

APPENDIX T

**BUDGETS OF STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 44 Ministry of Culture, Youth and Sport

Programme: 442 Culture

Statutory Body: National Trust

Details of Revenue and Expenditure	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Revenue	42.983	56.867	47.996	64.792
Recurrent Revenue	31.559	42.367	42.367	48.792
Subsidies and Contributions from Central Government	31.559	42.367	42.367	48.792
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	11.424	14.500	5.629	16.000
Capital Grants from Central Government	11.424	14.500	5.629	16.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	42.983	56.867	47.996	64.792
Recurrent Expenditure	31.559	42.367	42.367	48.792
Employment Cost	14.147	14.147	13.471	13.471
Wages and Salaries	11.074	11.074	10.176	10.176
Overhead Expenditure	3.073	3.073	3.295	3.295
Other Recurrent Charges	17.412	28.220	28.896	35.321
Materials, Equipment and Supplies	6.209	8.430	9.309	9.660
Fuel and Lubricants	-	-	-	-
Rental and Maintenance of Buildings	2.282	3.610	5.483	1.440
Maintenance of Infrastructure	0.521	0.855	1.026	1.775
Transport, Travel and Postage	2.227	3.500	2.710	4.530
Utility Charges	0.499	2.700	1.394	3.200
Other Goods and Services Purchased	2.333	3.825	4.116	7.324
Other Operating Expenses	3.216	5.300	4.858	6.392
Education Subventions and Training	-	-	-	1.000
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	0.125	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	11.424	14.500	5.629	16.000
Capital Expenditure	11.424	14.500	5.629	16.000
Surplus (Deficit)	-	-	-	-
Total Financing	-	-	-	-
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: 44 Ministry of Culture, Youth and Sport

Programme: 444 Sport

Statutory Body: National Sports Commission

Details of Revenue and Expenditure	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Revenue	523.400	597.047	569.792	1,085.532
Recurrent Revenue	128.736	146.047	149.155	150.532
Subsidies and Contributions from Central Government	120.000	146.047	146.047	150.532
Revenue from Operations	1.352	-	0.805	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	1.352	-	0.805	-
Other Recurrent Revenue	7.384	-	2.303	-
Interest Received	-	-	-	-
Miscellaneous Receipts	7.384	-	2.303	-
Capital Revenue	394.664	451.000	420.637	935.000
Capital Grants from Central Government	394.664	451.000	420.637	935.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	512.331	597.047	551.798	1,085.532
Recurrent Expenditure	117.667	146.047	131.161	150.532
Employment Cost	42.390	42.990	39.418	39.610
Wages and Salaries	42.390	42.390	39.418	39.418
Overhead Expenditure	-	0.600	-	0.192
Other Recurrent Charges	75.277	103.057	91.743	110.922
Materials, Equipment and Supplies	12.779	14.900	19.782	16.300
Fuel and Lubricants	2.722	4.488	2.824	5.204
Rental and Maintenance of Buildings	15.877	16.500	22.529	17.650
Maintenance of Infrastructure	4.631	5.200	3.408	8.700
Transport, Travel and Postage	6.464	6.500	5.289	8.220
Utility Charges	1.336	10.800	1.248	12.200
Other Goods and Services Purchased	17.549	17.504	21.209	19.683
Other Operating Expenses	10.214	19.165	13.144	19.465
Education Subventions and Training	3.705	8.000	2.310	3.500
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	394.664	451.000	420.637	935.000
Capital Expenditure	394.664	451.000	420.637	935.000
Surplus (Deficit)	11.069	-	17.994	-
Total Financing	(11.069)	-	(17.994)	-
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	(11.069)	-	(17.994)	-

APPENDIX T

**BUDGETS OF STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 45 Ministry of Housing and Water
 Programme: 451 Housing and Water
 Statutory Body: Central Housing and Planning Authority

Details of Revenue and Expenditure	Actual 2011	Budget 2012	Revised 2012	Budget 2013
Total Revenue	2,002.554	2,302.800	3,809.974	2,237.398
Recurrent Revenue	302.560	312.800	319.974	337.398
Subsidies and Contributions from Central Government	150.000	150.000	150.000	150.000
Revenue from Operations	46.376	55.040	37.358	73.700
Sale of Goods and Services	46.213	54.800	36.560	73.100
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	0.163	0.240	0.798	0.600
Other Recurrent Revenue	106.184	107.760	132.616	113.698
Interest Received	82.606	87.760	66.922	81.300
Miscellaneous Receipts	23.578	20.000	65.694	32.398
Capital Revenue	1,699.994	1,990.000	3,490.000	1,900.000
Capital Grants from Central Government	1,699.994	1,990.000	3,490.000	1,900.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	2,057.614	2,302.800	3,912.637	2,237.398
Recurrent Expenditure	357.620	312.800	422.637	337.398
Employment Cost	188.265	188.265	235.800	222.667
Wages and Salaries	154.578	154.578	194.414	177.376
Overhead Expenditure	33.687	33.687	41.386	45.291
Other Recurrent Charges	169.355	124.535	186.837	114.731
Materials, Equipment and Supplies	9.460	8.400	15.969	7.920
Fuel and Lubricants	8.493	7.810	9.354	6.688
Rental and Maintenance of Buildings	7.345	6.930	4.799	6.400
Maintenance of Infrastructure	-	1.000	-	1.000
Transport, Travel and Postage	20.147	18.932	26.529	17.700
Utility Charges	22.492	20.301	24.870	19.140
Other Goods and Services Purchased	81.438	51.142	79.158	45.333
Other Operating Expenses	19.271	9.020	25.808	9.750
Education Subventions and Training	0.489	0.700	0.350	0.500
Rates and Taxes and Subventions to Local Authorities	0.220	0.300	-	0.300
Subsidies and Contributions to Local and International Organisations	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	1,699.994	1,990.000	3,490.000	1,900.000
Capital Expenditure	1,699.994	1,990.000	3,490.000	1,900.000
Surplus (Deficit)	(55.060)	-	(102.663)	-
Total Financing	55.060	-	102.663	-
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	55.060	-	102.663	-

Glossary / Definitions

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

<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

<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

<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

F

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.

G

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.

H

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.

I

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.

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

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.

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.

N

Negotiable Instrument Any cheque, draft, traveller's cheque, bill of exchange, postal note, money order, postal remittance and any other similar instrument.

O

Objective The approved statement of achievement to which resources assigned to a Programme/Sub-Programme/Activity are aimed.

P

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.

Q

Quota A share or proportion assigned to each member of division of a group.

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.

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.

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.

U

Utilities A term used to identify the aggregate of one or more of the following services; water, electricity, and telephone.

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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