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COOPERATIVE REPUBLIC OF GUYANA

# ESTIMATES

OF THE PUBLIC SECTOR

**CURRENT AND CAPITAL  
REVENUE AND EXPENDITURE**

for the year  
**2017**

as presented to  
**THE NATIONAL ASSEMBLY**



**VOLUME 1**



**COOPERATIVE REPUBLIC OF GUYANA**

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**VOLUME 1**



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# TABLE OF CONTENTS

# TABLE OF CONTENTS

## PREFACE

xviii

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

<b>Section 1.1</b>	<b>Consolidated Fund</b>	
--------------------	--------------------------	--

Table 1	Central Government Consolidated Fund Current Account	1
---------	--	---

Table 2	Central Government Consolidated Fund Capital Account	2
---------	--	---

<b>Section 1.2</b>	<b>Central Government Revenue and Expenditure</b>	
--------------------	---	--

Table 3	Central Government Summary of Revenue and Expenditure	3
---------	---	---

Table 4 (a)	Central Government Current Revenues by Type	4
-------------	---	---

Table 4 (b)	Central Government Current Revenues by Type	5
-------------	---	---

Table 5	Central Government Abstract of Revenue by Head	6
---------	--	---

Table 6	Central Government Details of Revenue Estimates	7
---------	---	---

Table 7	Central Government General Summary of Expenditure	13
---------	---	----

Table 8	Central Government Abstract of Current Expenditure by Agency	20
---------	--	----

Table 9	Central Government Abstract of Current Expenditure by Chart of Account	22
---------	--	----

Table 10	Central Government Abstract of Capital Expenditure by Agency	24
----------	--	----

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

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

<b>01 - 17</b>	<b>GENERAL ADMINISTRATION SECTOR</b>	
----------------	--------------------------------------	--

1	<b>Office of the President</b>	Agency Details	33
---	--------------------------------	----------------	----

		Agency Summary by Programme	34
--	--	-----------------------------	----

**Programmes:**

	011. Administrative Services	Programme Details	36
--	------------------------------	-------------------	----

	012. Presidential Advisory	Programme Details	38
--	----------------------------	-------------------	----

	013. Defence and National Security	Programme Details	40
--	------------------------------------	-------------------	----

5	<b>Ministry of the Presidency</b>	Agency Details	42
---	-----------------------------------	----------------	----

		Agency Summary by Programme	43
--	--	-----------------------------	----

**Programmes:**

	051. Policy Development and Administration	Programme Details	48
--	--	-------------------	----

	052. Defence and National Security	Programme Details	50
--	------------------------------------	-------------------	----



	053. Public Service Management	Programme Details	52
	054. Natural Resource Management	Programme Details	54
	055. Citizenship and Immigration Services	Programme Details	56
	056. Social Cohesion	Programme Details	58
	057. Environmental Management and Compliance	Programme Details	60
<b>2</b>	<b>Office of the Prime Minister</b>	Agency Details	62
		Agency Summary by Programme	63
	<b>Programme:</b>		
	021. Prime Minister's Secretariat	Programme Details	64
<b>3</b>	<b>Ministry of Finance</b>	Agency Details	66
		Agency Summary by Programme	67
	<b>Programmes:</b>		
	031. Policy and Administration	Programme Details	68
	032. Public Financial Management	Programme Details	70
<b>4</b>	<b>Ministry of Foreign Affairs</b>	Agency Details	72
		Agency Summary by Programme	73
	<b>Programmes:</b>		
	041. Development of Foreign Policy	Programme Details	76
	042. Foreign Policy Promotion	Programme Details	78
	043. Development of Foreign Trade Policy	Programme Details	80
<b>7</b>	<b>Parliament Office</b>	Agency Details	82
		Agency Summary by Programme	83
	<b>Programme:</b>		
	071. National Assembly	Programme Details	84
<b>8</b>	<b>Audit Office of Guyana</b>	Agency Details	86
		Agency Summary by Programme	87
	<b>Programme:</b>		
	081. Audit Office of Guyana	Programme Details	88
<b>9</b>	<b>Public and Police Service Commission</b>	Agency Details	90
		Agency Summary by Programme	91
	<b>Programme:</b>		

	091. Public and Police Service Commission	Programme Details	92
10	<b>Teaching Service Commission</b>	Agency Details	94
		Agency Summary by Programme	95
	Programme:		
	101. Teaching Service Commission	Programme Details	96
11	<b>Guyana Elections Commission</b>	Agency Details	98
		Agency Summary by Programme	99
	Programmes:		
	111. Elections Commission	Programme Details	100
	112. Elections Administration	Programme Details	102
13	<b>Ministry of Local Government &amp; Regional Development</b>	Agency Details	104
		Agency Summary by Programme	105
	Programmes:		
	131. Main Office	Programme Details	108
	132. Ministry Administration	Programme Details	110
	133. Regional Development	Programme Details	112
14	<b>Public Service Ministry</b>	Agency Details	114
		Agency Summary by Programme	115
	Programme:		
	141. Public Service Management	Programme Details	116
16	<b>Ministry of Amerindian Affairs</b>	Agency Details	118
		Agency Summary by Programme	119
	Programme:		
	161. Amerindian Development	Programme Details	120
17	<b>Ministry of Indigenous Peoples' Affairs</b>	Agency Details	122
		Agency Summary by Programme	123
	Programme:		
	171. Policy Development and Administration	Programme Details	124

## 21-26 ECONOMIC SERVICES SECTOR

21	<b>Ministry of Agriculture</b>	Agency Details	126
		Agency Summary by Programme	127

	<b>Programmes:</b>		
	211. Ministry Administration	Programme Details	130
	212. Crops & Livestock Support Services	Programme Details	132
	213. Fisheries	Programme Details	134
	214. Hydrometeorological Services	Programme Details	136
<b>23</b>	<b>Ministry of Tourism, Industry &amp; Commerce</b>	Agency Details	138
		Agency Summary by Programme	139
	<b>Programmes:</b>		
	231. Main Office	Programme Details	142
	232. Ministry Administration	Programme Details	144
	233. Commerce, Industry and Consumer Affairs	Programme Details	146
<b>22</b>	<b>Ministry of Tourism</b>	Agency Details	148
		Agency Summary by Programme	149
	<b>Programmes:</b>		
	221. Policy Development and Administration	Programme Details	152
	222. Tourism Development	Programme Details	154
	223. Consumer Protection	Programme Details	156
<b>25</b>	<b>Ministry of Business</b>	Agency Details	158
		Agency Summary by Programme	159
	<b>Programmes:</b>		
	251. Policy Development and Administration	Programme Details	162
	252. Business Development, Support and Promotion	Programme Details	164
	253. Consumer Protection	Programme Details	166
	254. Tourism Development and Promotion	Programme Details	168
<b>24</b>	<b>Ministry of Natural Resources &amp; Environment</b>	Agency Details	170
		Agency Summary by Programme	171
	<b>Programmes:</b>		
	241. Ministry Administration	Programme Details	174
	242. Natural Resource Management	Programme Details	176
	243. Environmental Management	Programme Details	178

26	<b>Ministry of Natural Resources</b>	Agency Details	180
		Agency Summary by Programme	181
	<b>Programmes:</b>		
	261. Policy Development and Administration	Programme Details	184
	262. Natural Resource Management	Programme Details	186
	263. Environmental Management	Programme Details	188
	264. Petroleum Management	Programme Details	190

### 31-33 INFRASTRUCTURE SECTOR

31	<b>Ministry of Public Works</b>	Agency Details	192
		Agency Summary by Programme	193
	<b>Programmes:</b>		
	311. Ministry Administration	Programme Details	196
	312. Public Works	Programme Details	198
	313. Transport	Programme Details	200
32	<b>Ministry of Public Infrastructure</b>	Agency Details	202
		Agency Summary by Programme	203
	<b>Programmes:</b>		
	321. Policy Development and Administration	Programme Details	206
	322. Public Works	Programme Details	208
	323. Transport	Programme Details	210
33	<b>Ministry of Public Telecommunications</b>	Agency Details	212
		Agency Summary by Programme	213
	<b>Programmes:</b>		
	331. Policy Development and Administration	Programme Details	216
	332. Public Telecommunication	Programme Details	218
	333. Tourism Development	Programme Details	220
	334. Industry Innovations	Programme Details	222

### 40-49 SOCIAL SERVICES SECTOR

41	<b>Ministry of Education</b>	Agency Details	224
		Agency Summary by Programme	225
	<b>Programmes:</b>		
	411. Main Office	Programme Details	228
	412. National Education Policy – Implementation Sup.	Programme Details	230

	413. Ministry Administration	Programme Details	232
	414. Training & Development	Programme Details	234
	415. Education Delivery	Programme Details	236
44	<b>Ministry of Culture, Youth &amp; Sport</b>	Agency Details	238
	<b>Programmes:</b>	Agency Summary by Programme	239
	441. Ministry Administration	Programme Details	242
	442. Culture	Programme Details	244
	443. Youth	Programme Details	246
	444. Sport	Programme Details	248
40	<b>Ministry of Education</b>	Agency Details	250
	<b>Programmes:</b>	Agency Summary by Programme	251
	401. Policy Development and Administration	Programme Details	256
	402. Training and Development	Programme Details	258
	403. Nursery Education	Programme Details	260
	404. Primary Education	Programme Details	262
	405. Secondary Education	Programme Details	264
	406. Post-Secondary/Tertiary Education	Programme Details	266
	407. Cultural Preservation	Programme Details	268
	408. Youth	Programme Details	270
	409. Sport	Programme Details	272
45	<b>Ministry of Housing &amp; Water</b>	Agency Details	274
	<b>Programme:</b>	Agency Summary by Programme	275
	451. Housing & Water	Programme Details	276
42	<b>Ministry of Communities</b>	Agency Details	278
	<b>Programme:</b>	Agency Summary by Programme	279
	421. Sustainable Community Management	Programme Details	280
	422. Sustainable Community Development	Programme Details	282
46	<b>Georgetown Public Hospital Corporation</b>	Agency Details	284

	<b>Programme:</b>	Agency Summary by Programme	285
	461. Public Hospital	Programme Details	286
47	<b>Ministry of Health</b>	Agency Details	288
	<b>Programmes:</b>	Agency Summary by Programme	290
	471. Ministry Administration	Programme Details	294
	472. Diseases Control	Programme Details	296
	473. Primary Health Care Services	Programme Details	298
	474. Regional & Clinical Services	Programme Details	300
	475. Health Sciences Education	Programme Details	302
	476. Standards & Technical Services	Programme Details	304
	477. Rehabilitation Services	Programme Details	306
43	<b>Ministry of Public Health</b>	Agency Details	308
	<b>Programmes:</b>	Agency Summary by Programme	309
	431. Policy Development and Administration	Programme Details	314
	432. Diseases Control	Programme Details	316
	433. Family Health Care	Programme Details	318
	434. Regional & Clinical Services	Programme Details	320
	435. Health Sciences Education	Programme Details	322
	436. Standards & Technical Services	Programme Details	324
	437. Disability and Rehabilitation Services	Programme Details	326
48	<b>Ministry of Labour, Human Services &amp; Social Security</b>	Agency Details	328
	<b>Programmes:</b>	Agency Summary by Programme	329
	481. Strategic Planning, Admin and Human Services	Programme Details	332
	482. Social Services	Programme Details	334
	483. Labour Administration	Programme Details	336
	484. Child Care and Protection	Programme Details	338
49	<b>Ministry of Social Protection</b>	Agency Details	340
	<b>Programmes:</b>	Agency Summary by Programme	341
	491. Policy Development and Administration	Programme Details	344
	492. Social Services	Programme Details	346

493. Labour Administration	Programme Details	348
494. Child care and Protection	Programme Details	350

## **51-62 PUBLIC SAFETY SECTOR**

<b>51</b>	<b>Ministry of Home Affairs</b>	<b>Agency Details</b>	<b>352</b>
		<b>Agency Summary by Programme</b>	<b>353</b>
	<b>Programmes:</b>		
	511. Secretariat Services	Programme Details	358
	512. Guyana Police Force	Programme Details	360
	513. Guyana Prison Services	Programme Details	362
	514. Police Complaints Authority	Programme Details	364
	515. Guyana Fire Service	Programme Details	366
	516. General Register Office	Programme Details	368
	517. Customs Anti Narcotics Unit	Programme Details	370
 <b>54</b>	 <b>Ministry of Public Security</b>	 <b>Agency Details</b>	 <b>372</b>
		<b>Agency Summary by Programme</b>	<b>373</b>
	<b>Programmes:</b>		
	541. Policy Development and Administration	Programme Details	376
	542. Police Force	Programme Details	378
	543. Prison Services	Programme Details	380
	544. Police Complaints Authority	Programme Details	382
	545. Fire	Programme Details	384
	546. Customs Anti-Narcotics Unit	Programme Details	386
 <b>52</b>	 <b>Ministry of Legal Affairs</b>	 <b>Agency Details</b>	 <b>388</b>
		<b>Agency Summary by Programme</b>	<b>389</b>
	<b>Programmes:</b>		
	521. Main Office	Programme Details	392
	522. Ministry Administration	Programme Details	394
	523. Attorney General's Chambers	Programme Details	396
	524. State Solicitor	Programme Details	398
	525. Deeds Registry	Programme Details	400
 <b>53</b>	 <b>Guyana Defence Force</b>	 <b>Agency Details</b>	 <b>402</b>
		<b>Agency Summary by Programme</b>	<b>403</b>
	<b>Programme:</b>		

	<b>531. Defence and Security Support</b>	<b>Programme Details</b>	<b>404</b>
<b>55</b>	<b>Supreme Court</b>	<b>Agency Details</b>	<b>406</b>
		<b>Agency Summary by Programme</b>	<b>407</b>
	<b>Programmes:</b>		
	<b>551. Supreme Court of Judicature</b>	<b>Programme Details</b>	<b>408</b>
	<b>552. Magistracy</b>	<b>Programme Details</b>	<b>410</b>
<b>56</b>	<b>Public Prosecutions</b>	<b>Agency Details</b>	<b>412</b>
		<b>Agency Summary by Programme</b>	<b>413</b>
	<b>Programme:</b>		
	<b>561. Public Prosecutions</b>	<b>Programme Details</b>	<b>414</b>
<b>57</b>	<b>Office of the Ombudsman</b>	<b>Agency Details</b>	<b>416</b>
		<b>Agency Summary by Programme</b>	<b>417</b>
	<b>Programme:</b>		
	<b>571. Ombudsman</b>	<b>Programme Details</b>	<b>418</b>
<b>58</b>	<b>Public Service Appellate Tribunal</b>	<b>Agency Details</b>	<b>420</b>
		<b>Agency Summary by Programme</b>	<b>421</b>
	<b>Programme:</b>		
	<b>581. Public Service Appellate Tribunal</b>	<b>Programme Details</b>	<b>422</b>



59	<b>Ethnic Relations Commission</b>	Agency Details	424
		Agency Summary by Programme	425
	<b>Programmes:</b>		
	591. Ethnic Relations Commission	Programme Details	426
60	<b>Judicial Service Commission</b>	Agency Details	428
		Agency Summary by Programme	429
	<b>Programmes:</b>		
	601. Judicial Service Commission	Programme Details	430
61	<b>Rights Commissions of Guyana</b>	Agency Details	432
		Agency Summary by Programme	433
	<b>Programmes:</b>		
	611. Rights Commissions of Guyana	Programme Details	434
62	<b>Public Procurement Commission</b>	Agency Details	436
		Agency Summary by Programme	437
	<b>Programme:</b>		
	621. Public Procurement Commission	Programme Details	438

## **71-80 REGIONAL DEVELOPMENT SECTOR**

71	<b>Region 1: Barima / Waini</b>	Agency Details	440
		Agency Summary by Programme	441
	<b>Programmes:</b>		
	711. Regional Administration & Finance	Programme Details	444
	712. Public Works	Programme Details	446
	713. Education Delivery	Programme Details	448
	714. Health Services	Programme Details	450
72	<b>Region 2: Pomeroon / Supenaam</b>	Agency Details	452
		Agency Summary by Programme	453
	<b>Programmes:</b>		
	721. Regional Administration & Finance	Programme Details	456
	722. Agriculture	Programme Details	458
	723. Public Works	Programme Details	460
	724. Education Delivery	Programme Details	462
	725. Health Services	Programme Details	464
73	<b>Region 3: Essequibo Islands / West</b>	Agency Details	466
		Agency Summary by Programme	467

	<b>Programmes:</b>		
	731. Regional Administration & Finance	Programme Details	470
	732. Agriculture	Programme Details	472
	733. Public Works	Programme Details	474
	734. Education Delivery	Programme Details	476
	735. Health Services	Programme Details	478
<b>74</b>	<b>Region 4: Demerara / Mahaica</b>	Agency Details	480
		Agency Summary by Programme	481
	<b>Programmes:</b>		
	741. Regional Administration & Finance	Programme Details	484
	742. Agriculture	Programme Details	486
	743. Public Works	Programme Details	488
	744. Education Delivery	Programme Details	490
	745. Health Services	Programme Details	492
<b>75</b>	<b>Region 5: Mahaica / Berbice</b>	Agency Details	494
		Agency Summary by Programme	495
	<b>Programmes:</b>		
	751. Regional Administration & Finance	Programme Details	498
	752. Agriculture	Programme Details	500
	753. Public Works	Programme Details	502
	754. Education Delivery	Programme Details	504
	755. Health Services	Programme Details	506
<b>76</b>	<b>Region 6: East Berbice / Corentyne</b>	Agency Details	508
		Agency Summary by Programme	509
	<b>Programmes:</b>		
	761. Regional Administration & Finance	Programme Details	512
	762. Agriculture	Programme Details	514
	763. Public Works	Programme Details	516
	764. Education Delivery	Programme Details	518
	765. Health Services	Programme Details	520
<b>77</b>	<b>Region 7: Cuyuni / Mazaruni</b>	Agency Details	522
		Agency Summary by Programme	523
	<b>Programmes:</b>		
	771. Regional Administration & Finance	Programme Details	526
	772. Public Works	Programme Details	528
	773. Education Delivery	Programme Details	530
	774. Health Services	Programme Details	532

78	<b>Region 8: Pataro / Siparuni</b>	Agency Details	534
		Agency Summary by Programme	535
	<b>Programmes:</b>		
	781. Regional Administration & Finance	Programme Details	538
	782. Public Works	Programme Details	540
	783. Education Delivery	Programme Details	542
	784. Health Services	Programme Details	544
	785. Agriculture	Programme Details	546
79	<b>Region 9: Upper Takatu / Upper Essequibo</b>	Agency Details	548
		Agency Summary by Programme	549
	<b>Programmes:</b>		
	791. Regional Administration & Finance	Programme Details	552
	792. Agriculture	Programme Details	554
	793. Public Works	Programme Details	556
	794. Education Delivery	Programme Details	558
	795. Health Services	Programme Details	560
80	<b>Region 10: Upper Demerara / Upper</b>	Agency Details	562
		Agency Summary by Programme	563
	<b>Programmes:</b>		
	801. Regional Administration & Finance	Programme Details	566
	802. Public Works	Programme Details	568
	803. Education Delivery	Programme Details	570
	804. Health Services	Programme Details	572

<b>90</b>	<b>PUBLIC DEBT</b>
-----------	--------------------

90	<b>Public Debt</b>		
	<b>Programme:</b>		
	1. Public Debt	Agency Summary by Programme	574

Programme Details	576
-------------------	-----

Details of Public Debt	578
------------------------	-----

Details of Education Subventions & Grants	583
---	-----

#### Subsidies and Contributions

Subsidies and Contributions to Local Organisations	585
--	-----

Subsidies and Contributions to International Organisations	592
--	-----

#### Constitutional Agencies

Details of Constitutional Agencies	596
------------------------------------	-----

### 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 Expenditure By Sector and Type of Financing	599
----------	---	-----

Table 12	Central Government Specific Sources of Financing of Capital Expenditure	601
----------	---	-----

#### Section 3.2 Details of Capital Expenditure

Agency	Agency Title	
01	Office of the President	603
05	Ministry of the Presidency	604
02	Office of the Prime Minister	607
03	Ministry of Finance	608
04	Ministry of Foreign Affairs	610
07	Parliament Office	611
08	Office of the Auditor General	612
09	Public and Police Service Commissions	613
10	Teaching Service Commission	614
11	Guyana Elections Commission	615
17	Ministry of Indigenous Peoples' Affairs	616
21	Ministry of Agriculture	617
23	Ministry of Tourism, Industry & Commerce	619
22	Ministry of Tourism	620
25	Ministry of Business	621
26	Ministry of Natural Resources	623
31	Ministry of Public Works	624
32	Ministry of Public Infrastructure	626

33	Ministry of Public Telecommunications	630
41	Ministry of Education	631
44	Ministry of Culture, Youth and Sport	632
40	Ministry of Education	633
45	Ministry of Housing and Water	638
42	Ministry of Communities	639
46	Georgetown Public Hospital Corporation	641
47	Ministry of Health	642
43	Ministry of Public Health	643
48	Ministry of Labour, Human Services and Social Security	646
49	Ministry of Social Protection	647
51	Ministry of Home Affairs	649
54	Ministry of Public Security	650
52	Ministry of Legal Affairs	652
53	Guyana Defence Force	653
55	Supreme Court	654
56	Public Prosecutions	655
59	Ethnic Relations Commission	656
61	Rights Commissions of Guyana	657
62	Public Procurement Commission	658
71	Region 1 – Barima / Waini	659
72	Region 2 – Pomeroon / Supernaam	661
73	Region 3 – Essequibo Islands / West Demerara	663
74	Region 4 – Demerara / Mahaica	665
75	Region 5 – Mahaica / Berbice	667
76	Region 6 – East Berbice / Corentyne	669
77	Region 7 – Cuyuni / Mazaruni	671
78	Region 8 – Potaro / Siparuni	673
79	Region 9 – Upper Takatu / Upper Essequibo	675
80	Region 10 – Upper Demerara/ Berbice	677

<b>Section 4</b>	<b>Appendices</b>
------------------	-------------------

<b>Section 4.1</b>	<b>Public Sector Financial Operations</b>	
Appendix A	Central Government Financial Operations (Accounting Classification)	680
Appendix B	Central Government Financial Operations	681

	Budget Notes to Appendix C	682
Appendix C	Public Enterprise Cash flow	683
Appendix D	Financial Operations of the Non – Financial Public Sector	684
Appendix E	State Owned Enterprises Capital Expenditure	685
Appendix F	Central Government Summary of Expenditure (Economic Classification)	686
<b>Section 4.2</b>	<b>Macro Economic Framework</b>	
Appendix G	National Accounts Aggregates of the Economy (Rebased)	688
<b>Section 4</b>	<b>Appendices</b>	
Appendix H	Gross Domestic Product at Current Basic Prices (Rebased)	690
Appendix I	Gross Domestic Product at 2006 Prices by Industrial Origin	691
Appendix J	Real Output Index (Rebased)	692
Appendix K	Balance of Payments Analytic Summary	693
Appendix L	Monetary Survey	694
Appendix M	Urban Consumer Price Index – New Series (Georgetown)	695
<b>Section 4.3</b>	<b>Other Public Debt</b>	
Appendix N (a)	Statement of Outstanding Loans & Credit Contracted by Public Corporations	698
Appendix N (b)	Summary of Statement of Outstanding Loans & Credit Contracted by Public Corporations	700
<b>Section 4.4</b>	<b>Personnel and Other Employment Related Information</b>	
Appendix O	Revised List of Approved Appointments, the Holders of Which May be Eligible for Annual Allowances on Retirement (Transport and Harbours Department)	702
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)	703
Appendix Q	List of Pensionable Posts under Ministries / Departments / Regions	708
Appendix R (a)	Schedule of Salary in the Public Service (from 1 January, 2016)	794
Appendix R (b)	Schedule of Salary in the Teaching Service	795
Appendix S	Details of Pensions & Gratuities	797
<b>Section 4.5</b>	<b>Budgets of Constitutional Agencies and Statutory Bodies</b>	
Appendix T	Budgets of Constitutional Agencies and Statutory Bodies – Details of Revenue and Expenditure	

Guyana Lands and Surveys Commission	799
Institute of Applied Science and Technology	800
Integrity Commission	801
Environmental Protection Agency	802
National Parks Commission	803
Ethnic Relations Commission	804
Bureau of Statistics	805
Guyana Revenue Authority	806
Dependants Pension Fund	807
Parliament Office	808
Audit Office	809
Public and Police Service Commission	810
Teaching Service Commission	811
Guyana Elections Commission	812
Guyana School of Agriculture	813
Hope Coconut Industries Limited	814
Mahaica/Mahaicony/Abary Agricultural Development Authority	815
National Agricultural Research and Extension Institute	816
National Drainage and Irrigation Authority	817
New Guyana Marketing Corporation	818
Pesticides and Toxic Chemicals Control Board	819
Guyana National Bureau of Standards	820
Guyana Office for Investment	821
Guyana Tourism Authority Board	822
Guyana Forestry Commission	823
Guyana Geology and Mines Commission	824
Guyana Gold Board	825
Environmental Protection Agency	826
National Parks Commission	827

Guyana Energy Agency	828
Hinterland Electrification Company Inc.	829
Demerara Harbour Bridge Corporation	830
Maritime Administration Department	831
Transport and Harbours Department	832
Cheddi Jagan International Airport Corporation	833
Guyana Civil Aviation Authority	834
National Data Management Authority	835
National Frequency Management Unit	836
Public Utilities Commission	837
Guyana Tourism Authority Board	838
National Library	839
Board of Governors of President's College	840
Board of Governors of Government Technical Institute	841
Board of Governors of Kuru Kuru Co-operative College	842
University of Guyana (Turkeyen Campus)	843
University of Guyana (Berbice Campus)	844
National Trust	845
National Sports Commission	846
Central Housing and Planning Authority	847
Georgetown Public Hospital Corporation	848
Deeds and Commercial Registries Authority	849
Supreme Court of Judicature	850
Public Prosecutions	851
Ombudsman	852
Public Service Appellate Tribunal	853
Ethnic Relations Commission	854
Judicial Service Commission	855
Rights of the Child Commission	856
Human Rights Commission	857
Women and Gender Equality Commission	858
Indigenous People's Commission	859
Public Procurement Commission	860
Glossary	861





## 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 and Constitutional Agencies for the fiscal year. **Volume 2** describes the Programme structures, objectives, strategies and impacts for 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 2017 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 Account for the fiscal years covered by the Estimates;
- b) Table 2 - identifies the forecast and actual surplus or deficit of the Consolidated Fund Account Cash Balances for the fiscal years covered by the Estimates;
- c) Table 3 - Central Government Summary of Revenue and Expenditure - shows a summary of capital and current revenue and expenditure and the overall surplus and deficit;
- d) Tables 4(a), 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 2015, Budget 2016, Revised 2016, and Budget 2017. Budget 2017 relates to the forecasted amount to be appropriated and disbursed during the fiscal year 2017. Revised 2016 figures reflect the latest unaudited expenditure of the previous fiscal year. Budget 2016 indicates the amount that was approved by the National Assembly for the 2016 fiscal year. Actual 2015 indicates the actual expenditure for 2015.

Each Agency's 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 provide a summary of Statutory and Appropriated authorities for each Programme within the Agency. Each Programme's financial summary is preceded by the Programme Objective. The subsequent series of tables report the individual Programme's current 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 tables which capture 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 sector and type of financing as well as by Programme and source of financing, as well as details of 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 Co-operative Republic of 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 the Public Service Management Programme. Finally, this section presents the budgets of Statutory Bodies and Constitutional Agencies for the fiscal year.

Volume 2 provides detailed information concerning Programme structures, objectives, strategies, impacts and indicators for each Agency as well as summarised financial performance data. This information complements the details provided in Volumes 1 and 2.

## **Major Changes to these Estimates**

### **Volume 1**

#### **Section 1-Public Sector Tables**

##### **Table 6 - Central Government Details of Revenue Estimates**

##### ***505 - Consumption Tax on Domestic Goods - 5051 - Consumption Tax on Alcoholic Beverages***

This revenue code was added for the purpose of recording collection of arrears.

##### ***507 - Other Customs & Trade Taxes Environmental Tax - 5072 - Environmental Levy***

This is a new head of taxation under Other Customs & Trade Taxes Environmental Tax.

##### ***518 - Miscellaneous Inland Revenue - 5181 - Penalties***

This is a revenue code under Miscellaneous Inland Revenue.

##### ***518 - Miscellaneous Inland Revenue - 5182 - Miscellaneous Fees***

This is a new revenue code under Miscellaneous Inland Revenue.

##### ***578 - Cash & Commodity Assistance Grants - 5788 - Other Assistance Grants***

This is a new revenue code under Cash and Commodity Assistance Grants.

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

### ***Agency 05 - Ministry of the Presidency 056: Social Cohesion***

This is a new programme under the Ministry of the Presidency which captures the sub-programme – Social Cohesion.

### ***Agency 05 - Ministry of the Presidency 057: Environmental Management and Compliance***

This is a new Programme under the Ministry of the Presidency which captures three sub-programmes – Environment Protection and Conservation, Environmental Restoration and Environmental Research.

### ***Agency 07 - Parliament Office***

The allocation reflects current expenditure under Chart of Account 6323 -Constitutional Agencies while capital expenditure is under Project Code 4505100-Constitutional Agency.

### ***Agency 08 - Office of the Auditor General***

The allocation reflects current expenditure under Chart of Account 6323 -Constitutional Agencies while capital expenditure is under Project Code 4505200-Constitutional Agency.

### ***Agency 09 - Public and Police Service Commission***

The allocation reflects current expenditure under Chart of Account 6323 -Constitutional Agencies while capital expenditure is under Project Code 4505300-Constitutional Agency.

***Agency 10 - Teaching Service Commission***

The allocation reflects current expenditure under Chart of Account 6323 -Constitutional Agencies while capital expenditure is under Project Code 4505400-Constitutional Agency.

***Agency 11 - Guyana Elections Commission***

The allocation reflects current expenditure under Chart of Account 6323 -Constitutional Agencies while capital expenditure is under Project Code 4505500-Constitutional Agency.

***Agency 22 - Ministry of Tourism***

This agency captured the first two months of expenditure for the fiscal year 2016.

***Agency 22 - Ministry of Tourism 221: Policy Development and Administration***

This programme captured the first two months of expenditure for the fiscal year 2016.

***Agency 22 - Ministry of Tourism 222:Tourism Development***

This programme captured the first two months of expenditure for the fiscal year 2016.

***Agency 22 - Ministry of Tourism 223: Consumer Protection***

This programme captured the first two months of expenditure in the fiscal year 2016.

***Agency 25 - Ministry of Business 254: Tourism Development and Promotion***

This is a new programme under the Ministry of Business which captures two sub-programmes - Tourism Development and Tourism Promotion.

***Agency 26 - Ministry of Natural Resources 264: Petroleum Management***

This is a new programme under the Ministry of Natural Resources which captures the sub-programme - Oil and Gas Development.

***Agency 33 - Ministry of Public Telecommunications 334: Industry Innovations***

This is a new programme under the Ministry of Public Telecommunications which captures the sub-programme - Industry Innovations.

***Agency 55 - Supreme Court***

The allocation reflects current expenditure under Chart of Account 6323 -Constitutional Agencies while capital expenditure is under Project Code 4505600-Constitutional Agency.

***Agency 56 - Public Prosecutions***

The allocation reflects current expenditure under Chart of Account 6323 -Constitutional Agencies while capital expenditure is under Project Code 4505700-Constitutional Agency.

***Agency 57 - Office of the Ombudsman***

The allocation reflects current expenditure under Chart of Account 6323 -Constitutional Agencies.

***Agency 58 - Office of the Ombudsman***

The allocation reflects current expenditure under Chart of Account 6323 -Constitutional Agencies.

***Agency 59 - Ethnic Relations Commission***

The allocation reflects current expenditure under Chart of Account 6323 -Constitutional Agencies while capital expenditure is under Project Code 4505800-Constitutional Agency.

***Agency 60 - Judicial Service Commission***

The allocation reflects current expenditure under Chart of Account 6323 -Constitutional Agencies.

***Agency 61 - Rights Commission of Guyana***

The allocation reflects current expenditure under Chart of Account 6323 -Constitutional Agencies while capital expenditure is under Project Code 4505900-Constitutional Agency.

***Agency 62 - Public Procurement Commission***

The allocation reflects current expenditure under Chart of Account 6323 -Constitutional Agencies while capital expenditure is under Project Code 4506000-Constitutional Agency.

***Agency 90-Public Debt (9010161)***

A new debenture agreement was signed in 2016 with the National Insurance Scheme (NIS) to assist the NIS to recover its investment in the Colonial Life Insurance Company (Guyana) Limited (CLICO). Hence, Item No. 9010161 was added to the Details of Public Debt Table under Internal Public Debt Unfunded Interest and Principal to reflect payments commencing in 2017.

***Details of Constitutional Agencies (6323)***

Budget 2017 reflects current expenditure while capital expenditure is reflected under details of capital expenditure.

**Volume 1**

**Section 3 – Details of Capital Expenditure**

***Agency 05 - Ministry of the Presidency 056: Social Cohesion***

This is a new programme under the Ministry of the Presidency.



***Agency 05 - Ministry of the Presidency 057: Environmental Management and Compliance***

This is a new programme under the Ministry of the Presidency.

***Agency 07 - Parliament Office***

The allocation reflects current expenditure under Chart of Account 6323 -Constitutional Agencies while capital expenditure is under Project Code 4505100-Constitutional Agency.

***Agency 08 - Office of the Auditor General***

The allocation reflects current expenditure under Chart of Account 6323 -Constitutional Agencies while capital expenditure is under Project Code 4505200-Constitutional Agency.

***Agency 09 - Public and Police Service Commission***

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***Agency 10 - Teaching Service Commission***

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***Agency 11 - Guyana Elections Commission***

The allocation reflects current expenditure under Chart of Account 6323 -Constitutional Agencies while capital expenditure is under Project Code 4505500-Constitutional Agency.

***Agency 25 - Ministry of Business 254: Tourism Development and Promotion***

This is a new programme under the Ministry of Business.

***Agency 33- Ministry of Public Telecommunications 334: Industry Innovations***

This is a new Programme under the Ministry of Public Telecommunications.

***Agency 55 - Supreme Court***

The allocation reflects current expenditure under Chart of Account 6323 -Constitutional Agencies while capital expenditure is under Project Code 4505600-Constitutional Agency.

***Agency 56 - Public Prosecutions***

The allocation reflects current expenditure under Chart of Account 6323 -Constitutional Agencies while capital expenditure is under Project Code 4505700-Constitutional Agency.

***Agency 59 - Ethnic Relations Commission***

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***Agency 62 - Public Procurement Commission***

The allocation reflects current expenditure under Chart of Account 6323 -Constitutional Agencies while capital expenditure is under Project Code 4506000-Constitutional Agency.

## **Section 4 – Appendices**

### **Appendix H1-Gross Domestic Product at Current Factor Cost**

This table has been phased out.

### **Appendix G1-National Aggregates of the Economy(Rebased)**

This table has been renamed Appendix G-National Aggregates of the Economy (Rebased).

### **Appendix H2-Gross Domestic Product at Current Basic Prices(Rebased)**

This table has been renamed Appendix H-Gross Domestic Product at Current Basic Prices( Rebased).

### **Appendix I1-Gross Domestic Product at 1988 Prices by Industrial Origin**

This table has been phased out.

### **Appendix I2-Gross Domestic Product at 2006 Prices by Industrial Origin(Rebased)**

This table has been renamed Appendix I-Gross Domestic Product by Industrial Origin (Rebased).

### **Appendix J1-Real Output Index(Rebased)**

This table has been renamed Appendix J-Real Output Index (Rebased).

## **Glossary**

The glossary has been updated to include thirteen additional terminologies.

## **Volume 2**

**It should be noted that all changes made to Budget Agencies in Volume 1 have an impact on Volume 2. As a result, the changes stated for Volume 1 are reflected in Volume 2.**



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# **SECTION 1**

## **PUBLIC SECTOR TABLES**

# **SECTION 1.1**

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## **CONSOLIDATED FUND**

TABLE 1

**CENTRAL GOVERNMENT  
CONSOLIDATED FUND ACCOUNT**

ITEM	ACTUAL 2015	REVISED 2016	BUDGET 2017
<b>1 Total Fund at December 31</b>	(60,688,022)	(91,073,270)	(123,766,105)
1.1 Consolidated Fund Account January 1	(51,289,679)	(60,688,022)	(91,073,270)
1.2 Surplus/Deficit Total Receipts over Total Expenditure	(9,398,343)	(30,385,248)	(32,692,835)

TABLE 2

**CENTRAL GOVERNMENT  
CONSOLIDATED FUND ACCOUNT CASH BALANCES**

ITEM	ACTUAL 2015	REVISED 2016	BUDGET 2017
<b>1 Total Fund at December 31</b>	(42,679,186)	-	-
1.1 Closing Balance of Consolidated Fund Account	(42,679,186)	-	-



## **SECTION 1.2**

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# CENTRAL GOVERNMENT REVENUE AND EXPENDITURE

TABLE 3

**CENTRAL GOVERNMENT  
SUMMARY OF REVENUE AND EXPENDITURE**

ITEM	ACTUAL 2015	BUDGET 2016	REVISED 2016	BUDGET 2017
<b>1 OVERALL SURPLUS/DEFICIT</b>	<b>(9,398,343)</b>	<b>(24,976,515)</b>	<b>(30,385,248)</b>	<b>(32,692,835)</b>
1.1 Current	306,235	(4,528,059)	(4,159,497)	(7,342,828)
1.2 Capital	(9,704,578)	(20,448,456)	(26,225,751)	(25,350,007)
<b>2 Total Revenue</b>	<b>182,670,539</b>	<b>205,060,011</b>	<b>196,183,324</b>	<b>217,430,330</b>
2.1 Current Revenue	161,710,235	173,324,661	174,802,611	166,021,986
2.2 Capital Revenue	20,960,304	31,735,350	21,380,713	31,408,345
<b>3 Total Expenditure</b>	<b>192,068,882</b>	<b>230,036,526</b>	<b>226,568,572</b>	<b>250,123,166</b>
3.1 Current Expenditure	161,404,000	177,852,720	178,962,108	193,364,814
3.1.1 Employment Cost and Other Charges	141,152,169	164,308,090	166,651,940	177,528,680
3.1.2 Public Debt	20,251,831	13,544,630	12,310,168	15,836,134
3.2 Capital Expenditure	30,664,882	52,183,806	47,606,464	56,758,352

TABLE 4(a)

### CENTRAL GOVERNMENT CURRENT REVENUES BY TYPE

ITEM	ACTUAL 2015	BUDGET 2016	REVISED 2016	BUDGET 2017
<b>1.0 GRAND TOTAL</b>	<b>161,710,235</b>	<b>173,324,661</b>	<b>174,802,611</b>	<b>186,021,986</b>
<b>2.0 Tax Revenue and Duties</b>	<b>143,312,538</b>	<b>150,939,628</b>	<b>149,658,890</b>	<b>162,630,972</b>
2.1 Income Tax	55,010,679	57,938,220	60,914,229	59,172,042
2.1.1 Companies	31,199,833	32,505,514	33,965,263	34,663,196
2.1.2 Personal	19,893,728	20,125,034	22,299,636	19,393,566
2.1.3 Self - Employed	3,406,813	4,793,487	4,139,477	4,557,070
2.1.5 Other	510,505	514,185	509,853	558,210
2.2 Taxes on Property	3,237,389	3,048,438	3,297,238	3,530,515
2.2.1 Property Tax	3,200,874	3,006,462	3,258,056	3,487,721
2.2.2 Estate Duty	36,515	41,976	39,182	42,794
2.3 Taxes on Production and Consumption	0	0	1,000,000	0
2.3.1 Consumption	0	0	1,000,000	0
2.4 Value-Added Tax	35,373,677	38,868,957	35,968,316	45,179,802
2.4.1 Imports	19,365,907	21,026,585	18,324,142	22,890,372
2.4.2 Domestic Supplies	16,007,770	17,842,372	17,644,174	22,289,430
2.5 Excise Tax	33,330,462	33,557,236	29,862,025	34,369,401
2.5.1 Imports	29,953,435	30,059,319	25,914,811	30,564,615
2.5.2 Domestic Supplies	3,377,027	3,497,917	3,947,214	3,804,786
2.6 Miscellaneous	102,707	112,918	142,104	150,605
2.6.1 Value-Added Tax	102,707	112,918	142,104	150,605
2.7 Taxes on International and Trade Transactions	14,026,639	14,919,080	16,316,653	16,712,766
2.7.1 Import Duties	12,357,084	13,100,000	14,259,340	14,354,652
2.7.2 Export Duties	11,629	107,251	14,947	25,969
2.7.3 Travel tax	1,657,926	1,711,829	2,042,366	2,332,145
2.8 Other	2,230,985	2,494,779	2,158,325	3,515,841
2.8.3 Other Taxes and Duties	1,037,714	1,385,620	1,149,600	1,305,718
2.8.4 Licenses - Vehicles	653,374	979,061	912,981	1,060,818
2.8.5 Licenses - Other	43,782	130,098	95,709	116,305
2.8.6 Environmental Tax/Levy	496,115	0	35	1,033,000
<b>3.0 Other Current Revenue</b>	<b>18,397,697</b>	<b>22,385,033</b>	<b>25,143,721</b>	<b>23,391,014</b>
3.1 Rents, Royalties, etc.	8,832	3,869,347	4,443,844	4,332,357
3.2 Interest	1,730	1,002,034	1,004,171	1,002,427
3.3 Dividends from Public Corporations	1,002,500	2,215,000	2,200,000	1,200,000
3.4 Special Trans from Statutory & Non Stat. Bodies	7,876,565	8,700,000	8,500,000	10,100,000
3.5 Bank of Guyana Profits	3,512,731	3,330,000	3,376,069	3,500,000
3.7 Fees, Fines, etc	1,175,914	1,274,480	1,299,635	1,568,462
3.9 Miscellaneous	4,819,425	1,994,163	4,320,002	1,686,769

Section 1.2

Public Sector Tables

Revenue and Expenditure

Table 4a

Figures G\$'000

Source: Ministry of Finance

TABLE 4(b)

# **CENTRAL GOVERNMENT CURRENT REVENUES BY TYPE**

ITEM	ACTUAL 2015	BUDGET 2016	REVISED 2016	BUDGET 2017
<b>1.0 GRAND TOTAL</b>	<b>161,710,235</b>	<b>173,324,661</b>	<b>174,802,511</b>	<b>186,021,986</b>
<b>2.0 Tax Revenue</b>	<b>142,896,294</b>	<b>150,406,737</b>	<b>149,280,727</b>	<b>162,591,924</b>
2.1 Company Income Tax	30,296,691	32,633,780	32,787,385	33,596,660
2.2 Withholding Tax	4,309,755	4,665,221	5,317,355	5,623,606
2.3 Personal Income Tax	19,893,728	20,125,034	22,299,636	19,393,566
2.4 Travel Tax	1,657,926	1,711,829	2,042,366	2,332,145
2.5 Consumption Tax	0	0	1,000,000	0
2.5.2 Domestic Manufacturers	0	0	1,000,000	0
2.6 Value-Added and Excise Taxes	68,806,846	72,539,111	65,972,445	79,699,808
2.6.1 Value-Added Tax	35,373,677	38,868,957	35,968,316	45,179,802
2.6.2 Excise Tax	33,330,462	33,557,236	29,862,025	34,369,401
2.6.3 Miscellaneous	102,707	112,918	142,104	150,605
2.7 Other Customs Tax	291,431	245,684	237,380	1,456,732
2.8 Other Domestic Tax	5,271,204	5,278,827	5,349,873	6,108,786
2.9 Taxes on International Trade	12,368,713	13,207,251	14,274,287	14,380,621
2.9.1 Import Duties	12,357,084	13,100,000	14,259,340	14,354,652
2.9.2 Export Duties	11,629	107,251	14,947	25,969
<b>3.0 Non-Tax Revenue</b>	<b>18,813,941</b>	<b>22,917,924</b>	<b>25,521,884</b>	<b>23,430,062</b>
3.1 Rents, Royalties and Land Development Schemes	10,562	4,871,381	5,448,016	5,334,784
3.2 Fees, Fines and Charges	1,175,914	1,274,480	1,299,635	1,569,462
3.3 Special Trans from Statutory & Non Stat. Bodies	7,876,565	8,700,000	8,500,000	10,100,000
3.5 Dividends from NFPEs	1,002,500	2,215,000	2,200,000	1,200,000
3.7 Bank of Guyana Profits	3,512,731	3,330,000	3,376,069	3,500,000
3.8 Miscellaneous	5,235,669	2,527,053	4,698,164	1,725,817

Figures G\$'000

Source: Ministry of Finance

Section 1.2  
Public Sector Tables  
Revenue and Expenditure  
Table 4b

TABLE 5

# **CENTRAL GOVERNMENT ABSTRACT REVENUE BY HEAD**

ITEM	ACTUAL 2015	BUDGET 2016	REVISED 2016	BUDGET 2017
<b>TOTAL REVENUE</b>	<b>182,670,540</b>	<b>205,060,012</b>	<b>196,183,324</b>	<b>217,430,331</b>
<b>TOTAL CURRENT RECEIPTS</b>	<b>161,710,235</b>	<b>173,324,661</b>	<b>174,802,611</b>	<b>186,021,986</b>
<i><b>CURRENT RECEIPTS TAXES</b></i>				
I CUSTOMS AND TRADE TAXES	13,156,259	13,452,935	15,511,702	15,837,353
II VALUE-ADDED AND EXCISE TAXES	68,806,846	72,539,111	65,972,445	79,699,808
III INTERNAL REVENUE	60,933,189	64,414,691	67,796,580	67,054,763
IV STAMP DUTIES	416,244	528,891	377,754	35,723
V OTHER TAX REVENUE	0	4,000	409	3,325
<i><b>FEES, FINES, ETC.</b></i>				
XI FINES, FEES, ETC.	1,175,914	1,274,490	1,299,635	1,569,462
<i><b>REVENUE FROM PROPERTY AND ENTERPRISE</b></i>				
XII INTEREST	1,730	1,002,034	1,004,171	1,002,427
XIII RENTS, ROYALTIES, ETC.	8,832	3,869,347	4,443,844	4,332,357
XV DIVIDENDS AND TRANSFERS	12,391,796	14,245,000	14,076,069	14,800,000
<i><b>MISCELLANEOUS RECEIPTS</b></i>				
XVI MISCELLANEOUS RECEIPTS	4,819,425	1,994,163	4,320,002	1,886,769
<b>TOTAL CAPITAL RECEIPTS</b>	<b>20,960,304</b>	<b>31,735,350</b>	<b>21,380,713</b>	<b>31,408,345</b>
XXI MISCELLANEOUS CAPITAL REVENUE	2,484,668	1,489,668	1,501,540	1,491,668
XXII EXTERNAL GRANTS	3,844,500	14,313,682	5,270,983	11,672,858
XXIV EXTERNAL LOANS	14,631,136	15,932,000	14,608,190	18,243,819

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 2015	BUDGET 2016	REVISED 2016	BUDGET 2017
<b>TOTAL CURRENT AND CAPITAL RECEIPTS</b>	<b>182,670,540</b>	<b>205,060,012</b>	<b>196,183,324</b>	<b>217,430,331</b>
<b>TOTAL CURRENT RECEIPTS</b>	<b>161,710,235</b>	<b>173,324,661</b>	<b>174,802,611</b>	<b>186,021,986</b>
<b>GUYANA REVENUE AUTHORITY</b>	<b>142,896,294</b>	<b>150,406,737</b>	<b>149,280,727</b>	<b>162,591,924</b>
<b>CUSTOMS AND TRADE TAXES</b>	<b>13,156,259</b>	<b>13,452,935</b>	<b>15,511,702</b>	<b>15,837,353</b>
<b>501 Import Duties</b>	<b>12,357,084</b>	<b>13,100,000</b>	<b>14,259,340</b>	<b>14,354,652</b>
5011 Import Duties	12,357,084	13,100,000	14,259,340	14,354,652
<b>502 Export Duties</b>	<b>11,629</b>	<b>107,251</b>	<b>14,947</b>	<b>25,969</b>
5021 Export Duties	11,629	107,251	14,947	25,969
<b>503 Other Duties</b>	<b>22,184</b>	<b>22,371</b>	<b>23,250</b>	<b>24,360</b>
5031 Stamp Duties	22,184	22,371	23,250	24,360
<b>Consumption Taxes</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>
<b>505 Consumption Tax on Domestic Goods</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>
5051 Consumption Tax on Alcoholic Beverages	0	0	1,000,000	0
<b>Licences</b>	<b>10,785</b>	<b>21,572</b>	<b>22,847</b>	<b>39,597</b>
5084 Licences on Liquor	10,785	21,572	22,847	39,597
<b>507 Other Customs &amp; Trade Taxes</b>	<b>754,577</b>	<b>201,741</b>	<b>191,318</b>	<b>1,392,775</b>
<b>Environmental Tax</b>	<b>496,115</b>	<b>0</b>	<b>35</b>	<b>1,033,000</b>
5071 Environmental Tax	496,115	0	35	0
5072 Environmental Levy	0	0	0	1,033,000
<b>Fees</b>	<b>77,388</b>	<b>68,389</b>	<b>86,176</b>	<b>171,081</b>
5081 Overtime Fees	77,388	68,389	86,176	171,081
<b>Fines</b>	<b>55,256</b>	<b>12,237</b>	<b>31,025</b>	<b>36,933</b>
5082 Departmental Fines	55,256	12,237	31,025	36,933
<b>Rent and Charges</b>	<b>22,624</b>	<b>23,145</b>	<b>19,003</b>	<b>21,970</b>
5083 Warehouse Rent & Charges	22,624	23,145	19,003	21,970
<b>Miscellaneous Other Taxes</b>	<b>103,194</b>	<b>97,970</b>	<b>55,079</b>	<b>129,791</b>
5079 Miscellaneous Other Taxes	103,194	97,970	55,079	129,791
<b>590 VALUE-ADDED AND EXCISE TAXES</b>	<b>68,806,846</b>	<b>72,539,111</b>	<b>65,972,445</b>	<b>79,699,808</b>

Figures G\$'000

Source Ministry of Finance

Section 1.2  
Public Sector Tables  
Revenue and Expenditure  
Table 6

TABLE 6

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

HEAD OF REVENUE	ACTUAL 2015	BUDGET 2016	REVISED 2016	BUDGET 2017
<i>Value-Added Tax</i>	<i>35,476,384</i>	<i>38,981,875</i>	<i>36,110,420</i>	<i>45,330,407</i>
<b>591 Imports</b>	<b>19,365,907</b>	<b>21,026,585</b>	<b>18,324,142</b>	<b>22,890,372</b>
<b>592 Domestic Supplies</b>	<b>16,007,770</b>	<b>17,842,372</b>	<b>17,644,174</b>	<b>22,269,430</b>
<b>594 Excise Tax</b>	<b>33,330,462</b>	<b>33,557,236</b>	<b>29,862,025</b>	<b>34,369,401</b>
<b>595 Imports</b>	<b>29,953,435</b>	<b>30,059,319</b>	<b>25,914,811</b>	<b>30,564,615</b>
5951 Motor Vehicle	8,498,710	9,012,569	7,183,720	9,170,862
5952 Petroleum Products	19,355,321	18,846,926	16,745,634	19,210,145
5953 Tobacco	1,224,247	1,290,204	1,069,991	1,256,552
5954 Alcoholic Beverages	875,157	909,620	915,466	927,056
<b>596 Domestic Supplies</b>	<b>3,377,027</b>	<b>3,497,917</b>	<b>3,947,214</b>	<b>3,804,786</b>
5961 Alcoholic Beverages	3,377,027	3,497,917	3,947,214	3,804,786
<b>597 Miscellaneous</b>	<b>102,707</b>	<b>112,918</b>	<b>142,104</b>	<b>150,605</b>
<b>598 Value-Added Tax</b>	<b>102,707</b>	<b>112,918</b>	<b>142,104</b>	<b>150,605</b>
5981 Interest	73,299	84,660	101,551	116,084
5982 Penalties	29,408	28,258	40,553	34,521
<b>510 INTERNAL REVENUE</b>	<b>60,933,189</b>	<b>64,414,691</b>	<b>67,796,580</b>	<b>67,054,763</b>
<i>Income Tax</i>	<i>55,016,474</i>	<i>57,944,049</i>	<i>60,920,432</i>	<i>59,178,709</i>
<b>511 Personal Income Tax</b>	<b>23,530,520</b>	<b>25,146,118</b>	<b>26,670,325</b>	<b>24,186,606</b>
5111 Personal Income Tax (P.A.Y.E.)	19,893,728	20,125,034	22,299,636	19,393,566
5112 Income Tax on Self-Employed	3,406,613	4,793,487	4,139,477	4,557,070
5113 Premium Tax	224,384	221,768	225,009	229,303
5115 Professional Fees	5,795	5,829	6,203	6,667
<b>512 Companies Income Tax</b>	<b>26,890,078</b>	<b>27,840,293</b>	<b>28,647,908</b>	<b>29,039,590</b>
5123 Corporation Tax on Public Sector Companies	1,543,105	2,533,929	2,051,347	1,010,610
5124 Corporation Tax on Private Sector Companies	25,346,973	25,306,364	26,596,561	28,028,980
<b>513 Other Income Tax</b>	<b>4,595,876</b>	<b>4,957,638</b>	<b>5,602,199</b>	<b>5,952,513</b>
5131 Withholding Tax	4,309,755	4,665,221	5,317,355	5,623,606
5132 Capital Gains Tax	286,121	292,417	284,844	328,907
<b>514 Taxes on Property</b>	<b>3,237,389</b>	<b>3,048,438</b>	<b>3,297,238</b>	<b>3,530,515</b>
<i>Net Property Tax</i>	<i>3,200,874</i>	<i>3,006,462</i>	<i>3,258,056</i>	<i>3,487,721</i>
5141 Property Tax on Public Sector Companies	127,287	105,444	117,367	120,489
5142 Property Tax on Private Sector Companies	2,485,587	2,311,018	2,479,594	2,692,587
5143 Estate duty	36,515	41,976	39,182	42,794
5144 Property Tax on Individuals	588,000	590,000	661,095	674,645

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 2015	BUDGET 2016	REVISED 2016	BUDGET 2017
<b>515 Taxes on International Travel</b>	<b>1,657,926</b>	<b>1,711,829</b>	<b>2,042,366</b>	<b>2,332,145</b>
5151 Travel Voucher Tax	994,087	1,031,760	1,319,366	1,320,334
5152 Travel Tax	663,839	680,069	723,000	1,011,811
<b>510 Other Inland Revenue Taxes</b>	<b>1,021,400</b>	<b>1,710,375</b>	<b>1,536,544</b>	<b>2,013,394</b>
<i>Licences</i>	<i>686,371</i>	<i>1,087,587</i>	<i>985,843</i>	<i>1,137,526</i>
5171 Licences-Motor Vehicles	653,230	978,888	912,464	1,060,364
5172 Licences-Other Vehicles	144	173	517	454
5173 Licences-Trading	12,837	22,447	33,472	34,549
5174 Licences-Miscellaneous	20,160	86,079	39,390	42,159
5165 Motor Vehicle & Road Traffic Ordinance	335,029	622,788	550,701	608,868
<b>518 MISCELLANEOUS INLAND REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>267,000</b>
5181 Penalties	0	0	0	84,000
5182 Miscellaneous Fees	0	0	0	183,000
<b>520 STAMP DUTIES</b>	<b>416,244</b>	<b>528,891</b>	<b>377,754</b>	<b>35,723</b>
5211 Marriage Licences	19,932	22,000	18,360	15,578
5212 Cheques	1,764	2,084	1,943	557
5214 Powers of Attorney	4,786	4,786	3,602	5,287
5216 Deed Poll	14	21	13	20
5217 Revenue Stamps	389,748	500,000	353,835	14,280
<b>525 OTHER TAX REVENUE</b>	<b>0</b>	<b>4,000</b>	<b>409</b>	<b>3,325</b>
5272 Auction Duty	0	4,000	409	3,325
<b>530 FINES, FEES, ETC.</b>	<b>1,175,914</b>	<b>1,274,490</b>	<b>1,299,635</b>	<b>1,569,462</b>
<i>Agriculture</i>	<i>29,170</i>	<i>30,978</i>	<i>30,316</i>	<i>34,350</i>
5311 Fishing Licences	26,392	28,423	29,068	32,000
5312 Agriculture (Other)	2,778	2,555	1,258	2,350
<i>Infrastructure</i>	<i>170,323</i>	<i>175,500</i>	<i>68,165</i>	<i>35,068</i>
5314 Civil Aviation	163,645	168,000	27,875	0
5315 Electrical Inspectors	6,678	7,500	40,290	35,068
<i>Education</i>	<i>10,954</i>	<i>11,630</i>	<i>3,205</i>	<i>11,212</i>
5316 Overseas Examination, Local Expenses	9,725	9,725	1,507	9,900
5317 Education - (Other)	1,229	1,905	1,697	1,312
<i>Health</i>	<i>14,069</i>	<i>16,743</i>	<i>26,451</i>	<i>17,246</i>
5318 Pharmacy and Poison Board	6,650	7,436	16,289	7,436
5319 National Blood Transfusion Service	4,387	5,987	6,791	5,987
5322 Other	3,017	3,300	3,363	3,793
5323 Mahaica Farm	15	20	7	30

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 2015	BUDGET 2016	REVISED 2016	BUDGET 2017
<i>Parliament</i>	<b>1,236</b>	<b>1,978</b>	<b>1,393</b>	<b>2,000</b>
5324 Sale of Official Publications	1,236	1,978	1,393	2,000
<i>Office of the Auditor General</i>	<b>15,809</b>	<b>25,000</b>	<b>24,372</b>	<b>15,263</b>
5325 Audit Fees	15,809	25,000	24,372	15,263
<i>Supreme Court</i>	<b>174,820</b>	<b>182,462</b>	<b>199,855</b>	<b>197,640</b>
5326 Supreme Court-Fees, Fines, Seizures	170,823	178,131	197,167	194,000
5327 Supreme Court-State Costs Recovered	4,197	4,331	2,689	3,640
<i>Office of the Attorney General</i>	<b>3,134</b>	<b>3,200</b>	<b>2,000</b>	<b>2,800</b>
5328 Sale of Law Books	3,134	3,200	2,000	2,800
<i>Official Receivers</i>	<b>1,449</b>	<b>1,843</b>	<b>2,478</b>	<b>2,800</b>
5329 Official Receiver-Public Trustee	1,449	1,843	2,478	2,800
<i>Foreign Affairs</i>	<b>21,002</b>	<b>23,949</b>	<b>22,151</b>	<b>31,405</b>
5333 Consular Services	13,692	13,692	12,388	19,970
5334 Citizen Registration Fees, etc.	256	256	492	500
5335 Registration of Births etc.	2,071	2,200	3,982	2,935
5336 Foreign Affairs-Other	3,689	4,900	3,684	5,000
5337 Foreign Affairs-Affidavit Fee	1,294	2,900	1,605	3,000
<i>Ministry of Public Security</i>	<b>733,948</b>	<b>727,707</b>	<b>746,825</b>	<b>1,083,278</b>
5338 Police	681,858	727,392	746,209	1,083,253
5340 Fire Protection	304	303	613	0
5341 Citizen Registration Fee etc	26,291	0	0	0
5342 Registration of Births, etc.	45,495	0	0	0
5343 Registration of Premises	0	12	2	25
<i>Ministry of Presidency</i>	<b>0</b>	<b>73,500</b>	<b>172,423</b>	<b>136,400</b>
5341 Citizen Registration Fee etc	0	26,500	127,340	107,000
5342 Registration of Births, etc.	0	47,000	45,083	29,400
<b>541 INTEREST</b>	<b>1,730</b>	<b>1,002,034</b>	<b>1,004,171</b>	<b>1,002,427</b>
5413 Loans to Public Corporations	0	1,000,000	1,000,000	1,000,000
5419 Other Loans & Advances	1,730	2,034	4,171	2,427
<b>545 RENTS, ROYALTIES, ETC.</b>	<b>8,832</b>	<b>3,869,347</b>	<b>4,443,844</b>	<b>4,332,357</b>
5463 Royalties	0	3,857,942	4,419,686	4,308,600
5464 Rental of State Lands	2,909	3,105	6,110	3
5466 Housing	1,531	1,792	16,358	17,246
5467 Works	4,392	6,508	1,690	6,508
<b>555 DIVIDENDS AND TRANSFERS</b>	<b>12,391,796</b>	<b>14,245,000</b>	<b>14,076,069</b>	<b>14,800,000</b>
5561 Dividends from Non-Financial Public Enterprises	1,002,500	2,215,000	2,200,000	1,200,000

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 2015	BUDGET 2016	REVISED 2016	BUDGET 2017
5564 Bank of Guyana Profits	3,512,731	3,330,000	3,376,069	3,500,000
5565 Special Trans from Statutory & Non Statutory Bodies	7,876,565	8,700,000	8,500,000	10,100,000
<b>560 MISCELLANEOUS RECEIPTS</b>	<b>4,819,425</b>	<b>1,994,163</b>	<b>4,320,002</b>	<b>1,686,769</b>
5611 Aerodrome Charges	246,412	250,000	36,547	0
5613 Timehri-Miscellaneous Revenue	31,177	35,451	4,114	0
5614 Prisons	385	554	276	0
5616 Sundries	3,455,941	1,491,158	3,656,008	1,163,269
5619 Pensions Contribution of Legislators	16,510	17,000	23,056	23,500
5621 Lottery Receipts	1,069,000	200,000	600,000	500,000
<b>TOTAL CAPITAL RECEIPTS</b>	<b>20,960,304</b>	<b>31,735,350</b>	<b>21,380,713</b>	<b>31,408,345</b>
<b>570 MISCELLANEOUS CAPITAL REVENUE</b>	<b>2,484,668</b>	<b>1,489,668</b>	<b>1,501,540</b>	<b>1,491,668</b>
5711 HIPC Relief	1,484,668	1,484,668	1,484,668	1,484,668
5715 Sales of Assets	0	5,000	16,872	7,000
5716 Loan Recovery	1,000,000	0	0	0
<b>575 EXTERNAL GRANTS</b>	<b>3,844,500</b>	<b>14,313,682</b>	<b>5,270,983</b>	<b>11,672,858</b>
Project Grants	<b>3,844,500</b>	<b>5,675,000</b>	<b>2,997,151</b>	<b>3,922,219</b>
5760 CDF	432,246	220,000	191,583	400,000
5761 Norway (Guyana R.E.D.D. Investment Fund)	1,060,000	1,120,000	600,000	750,000
5762 J.E.S Canada	0	75,000	115,319	10,126
5763 CDB	96,266	830,000	710,000	416,000
5764 EU	231,294	2,000,000	475,000	1,110,000
5765 Global Fund	54,915	280,000	315,747	180,000
5766 IDB	132,435	580,000	218,962	679,093
5768 Japan	131,487	400,000	210,540	135,000
5770 Mexico	0	0	0	30,000
5772 IDA/WORLD BANK	9,624	160,000	160,000	72,000
5773 India	0	10,000	0	110,000
5775 China	1,607,228	0	0	0
5777 IFAD	89,005	0	0	30,000
<b>578 Cash &amp; Commodity Assistance Grants</b>	<b>0</b>	<b>8,638,682</b>	<b>2,273,832</b>	<b>7,750,639</b>
5782 EU	0	8,638,682	2,273,832	7,549,919
5788 Other Assistance Grants	0	0	0	200,720
<b>580 EXTERNAL LOANS</b>	<b>14,631,136</b>	<b>15,932,000</b>	<b>14,608,190</b>	<b>18,243,819</b>
Project Loans	<b>5,861,456</b>	<b>15,932,000</b>	<b>14,608,190</b>	<b>18,243,819</b>
5811 CDB	1,222,467	2,880,000	1,879,000	2,735,000
5812 China	891,459	5,000,000	8,486,285	9,350,000
5813 IDA	957,373	1,920,000	1,824,000	1,810,000
5814 IDB	1,994,685	5,292,000	1,912,574	3,833,819

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 2015	BUDGET 2016	REVISED 2016	BUDGET 2017
5815 IFAD	89,005	0	0	75,000
5818 India	0	370,000	0	240,000
5819 Other Loans	79,692	0	0	0
5821 CDF	626,775	470,000	506,331	200,000
<b>585 BOP Support Loans - Cash</b>	<b>8,769,680</b>	<b>0</b>	<b>0</b>	<b>0</b>
5851 IDB	3,569,280	0	0	0
5854 Venezuela/Petrocaribe	5,200,400	0	0	0

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	2017 BUDGET						BUDGET 2016
	Employment Costs	Other Charges	Capital Expenditure	Total Appropriation	Statutory Costs	Total Requirements	
<b>01 Office of the President</b>	0	0	0	0	0	0	0
011 Administrative Services	0	0	0	0	0	0	
012 Presidential Advisory (Cabinet and Other Services)	0	0	0	0	0	0	
013 Defence and National Security	0	0	0	0	0	0	
<b>05 Ministry of the Presidency</b>	1,313,326	3,589,557	1,077,700	5,980,583	24,063	6,004,646	4,850,647
051 Policy Development and Administration	938,029	1,333,555	496,000	2,767,584	24,063	2,791,647	
052 Defence and National Security	81,644	205,953	59,000	346,597	0	346,597	
053 Public Service Management	94,725	1,048,452	102,000	1,245,177	0	1,245,177	
054 Natural Resource Management	0	0	0	0	0	0	
055 Citizenship and Immigration Services	163,999	280,527	180,700	625,226	0	625,226	
056 Social Cohesion	34,929	53,200	2,000	90,129	0	90,129	
057 Environmental Management and Compliance	0	667,870	238,000	905,870	0	905,870	
<b>02 Office of the Prime Minister</b>	101,790	485,823	295,000	882,613	0	882,613	657,457
021 Prime Minister's Secretariat	101,790	485,823	295,000	882,613	0	882,613	
<b>03 Ministry of Finance</b>	6,247,242	11,484,023	3,335,083	21,066,348	3,874,554	24,940,902	27,148,853
031 Policy and Administration	5,847,150	7,448,180	3,195,532	16,490,862	0	16,490,862	
032 Public Financial Management	400,092	4,035,843	139,551	4,575,486	3,874,554	8,450,040	
<b>04 Ministry of Foreign Affairs</b>	1,632,550	3,322,712	209,115	5,164,377	0	5,164,377	3,822,500
041 Development of Foreign Policy	230,401	1,717,827	120,000	2,068,228	0	2,068,228	
042 Foreign Policy Promotion	1,384,640	1,587,095	88,115	3,059,850	0	3,059,850	
043 Development of Foreign Trade Policy	17,509	17,790	1,000	36,299	0	36,299	
<b>07 Parliament Office</b>	0	1,442,546	76,960	1,519,506	0	1,519,506	1,373,759
071 National Assembly	0	1,442,546	76,960	1,519,506	0	1,519,506	
<b>08 Office of the Auditor General</b>	0	722,068	32,842	754,910	0	754,910	714,335
081 Office of the Auditor General	0	722,068	32,842	754,910	0	754,910	
<b>09 Public and Police Service Commission</b>	0	87,377	4,226	91,603	0	91,603	87,957
091 Public and Police Service Commission	0	87,377	4,226	91,603	0	91,603	
<b>10 Teaching Service Commission</b>	0	108,771	15,181	123,952	0	123,952	109,205
101 Teaching Service Commission	0	108,771	15,181	123,952	0	123,952	
<b>11 Guyana Elections Commission</b>	0	1,909,932	120,000	2,029,932	0	2,029,932	3,574,488
111 Elections Commission	0	1,909,932	120,000	2,029,932	0	2,029,932	
112 Elections Administration	0	0	0	0	0	0	

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	2017 BUDGET						BUDGET 2016
	Employment Costs	Other Charges	Capital Expenditure	Total Appropriation	Statutory Costs	Total Requirements	
<b>13 Ministry of Local Government and Regional Develop.</b>	0	0	0	0	0	0	0
131 Main Office	0	0	0	0	0	0	
132 Ministry Administration	0	0	0	0	0	0	
133 Regional Development	0	0	0	0	0	0	
<b>14 Public Service Ministry</b>	0	0	0	0	0	0	0
141 Public Service Management	0	0	0	0	0	0	
<b>16 Ministry of Amerindian Affairs</b>	0	0	0	0	0	0	0
161 Amerindian Development	0	0	0	0	0	0	
<b>17 Ministry of Indigenous Peoples' Affairs</b>	142,592	849,124	1,471,232	2,462,948	0	2,462,948	2,183,533
171 Policy Development and Administration	142,592	849,124	1,471,232	2,462,948	0	2,462,948	
<b>21 Ministry of Agriculture</b>	735,936	13,899,519	3,512,850	18,148,305	0	18,148,305	18,107,186
211 Ministry Administration	550,983	13,358,735	2,106,000	16,015,698	0	16,015,698	
212 Crops and Livestock Support Services	0	0	1,346,550	1,346,550	0	1,346,550	
213 Fisheries	78,130	78,733	26,300	183,163	0	183,163	
214 Hydrometeorological Services	106,843	462,051	34,000	602,894	0	602,894	
<b>23 Ministry of Tourism, Industry and Commerce</b>	0	0	0	0	0	0	0
231 Main Office	0	0	0	0	0	0	
232 Ministry Administration	0	0	0	0	0	0	
233 Commerce, Industry and Consumer Affairs	0	0	0	0	0	0	
<b>22 Ministry of Tourism</b>	0	0	0	0	0	0	35,617
221 Policy Development and Administration	0	0	0	0	0	0	
222 Tourism Development	0	0	0	0	0	0	
223 Consumer Protection	0	0	0	0	0	0	
<b>25 Ministry of Business</b>	150,188	998,806	552,076	1,701,070	0	1,701,070	1,215,817
251 Policy Development and Administration	99,507	152,104	80,000	331,611	0	331,611	
252 Business Development, Support and Promotion	22,001	483,911	460,299	966,211	0	966,211	
253 Consumer Protection	9,701	59,645	1,490	70,836	0	70,836	
254 Tourism Development and Promotion	18,979	303,146	10,287	332,412	0	332,412	
<b>24 Ministry of Natural Resources and Environment</b>	0	0	0	0	0	0	0
241 Ministry Administration	0	0	0	0	0	0	
242 Natural Resource Management	0	0	0	0	0	0	
243 Environmental Management	0	0	0	0	0	0	

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	2017 BUDGET						BUDGET 2016
	Employment Costs	Other Charges	Capital Expenditure	Total Appropriation	Statutory Costs	Total Requirements	
<b>26 Ministry of Natural Resources</b>	<b>249,180</b>	<b>250,336</b>	<b>298,963</b>	<b>798,479</b>	<b>0</b>	<b>798,479</b>	<b>814,428</b>
261 Policy Development and Administration	184,810	95,106	298,963	579,879	0	579,879	
262 Natural Resource Management	0	17,880	0	17,880	0	17,880	
263 Environmental Management	0	0	0	0	0	0	
264 Petroleum Management	64,370	136,350	0	200,720	0	200,720	
<b>31 Ministry of Public Works</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
311 Ministry Administration	0	0	0	0	0	0	
312 Public Works	0	0	0	0	0	0	
313 Transport	0	0	0	0	0	0	
<b>32 Ministry of Public Infrastructure</b>	<b>679,148</b>	<b>6,616,330</b>	<b>27,260,739</b>	<b>34,556,217</b>	<b>0</b>	<b>34,556,217</b>	<b>30,641,699</b>
321 Policy Development and Administration	86,951	3,716,899	2,378,319	6,182,169	0	6,182,169	
322 Public Works	589,389	2,818,835	15,185,816	18,594,040	0	18,594,040	
323 Transport	2,808	80,596	9,696,604	9,780,008	0	9,780,008	
<b>33 Ministry of Public Telecommunications</b>	<b>402,014</b>	<b>1,462,442</b>	<b>447,705</b>	<b>2,312,161</b>	<b>0</b>	<b>2,312,161</b>	<b>821,685</b>
331 Policy Development and Administration	94,893	157,948	750	253,391	0	253,391	
332 Public Telecommunications	307,321	1,265,944	444,000	2,017,265	0	2,017,265	
333 Tourism Development	0	0	0	0	0	0	
334 Industry Innovations	0	38,550	2,955	41,505	0	41,505	
<b>41 Ministry of Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
411 Main Office	0	0	0	0	0	0	
412 National Education Policy - Implementation and Sup	0	0	0	0	0	0	
413 Ministry Administration	0	0	0	0	0	0	
414 Training and Development	0	0	0	0	0	0	
415 Education Delivery	0	0	0	0	0	0	
<b>44 Ministry of Culture, Youth and Sport</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
441 Ministry Administration	0	0	0	0	0	0	
442 Culture	0	0	0	0	0	0	
443 Youth	0	0	0	0	0	0	
444 Sport	0	0	0	0	0	0	
445 Youth Entrepreneurial Skills Training	0	0	0	0	0	0	

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	2017 BUDGET						BUDGET 2016
	Employment Costs	Other Charges	Capital Expenditure	Total Appropriation	Statutory Costs	Total Requirements	
<b>40 Ministry of Education</b>	<b>5,021,100</b>	<b>12,124,520</b>	<b>4,072,289</b>	<b>21,218,009</b>	<b>0</b>	<b>21,218,009</b>	<b>19,830,410</b>
401 Policy Development and Administration	669,533	1,122,713	129,678	1,921,924	0	1,921,924	
402 Training and Development	525,211	1,478,557	150,804	2,154,572	0	2,154,572	
403 Nursery Education	377,021	1,343,878	189,525	1,890,424	0	1,890,424	
404 Primary Education	920,371	2,231,137	184,963	3,336,471	0	3,336,471	
405 Secondary Education	1,658,928	1,843,032	1,184,959	4,484,929	0	4,484,929	
406 Post-Secondary/Tertiary Education	658,432	3,363,530	1,304,992	5,326,954	0	5,326,954	
407 Cultural Preservation and Conservation	113,498	379,887	166,000	659,385	0	659,385	
408 Youth	61,214	159,577	244,379	465,170	0	465,170	
409 Sport	38,892	402,309	536,979	978,180	0	978,180	
<b>45 Ministry of Housing and Water</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
451 Housing and Water	0	0	0	0	0	0	
<b>42 Ministry of Communities</b>	<b>269,759</b>	<b>1,716,269</b>	<b>3,956,278</b>	<b>5,942,306</b>	<b>0</b>	<b>5,942,306</b>	<b>6,748,620</b>
421 Sustainable Communities Management	170,970	369,904	1,066,200	1,609,074	0	1,609,074	
422 Sustainable Communities Development	98,789	1,346,365	2,888,078	4,333,232	0	4,333,232	
<b>46 Georgetown Public Hospital Corporation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
461 Public Hospital	0	0	0	0	0	0	
<b>47 Ministry of Health</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
471 Ministry Administration	0	0	0	0	0	0	
472 Diseases Control	0	0	0	0	0	0	
473 Primary Health Care Services	0	0	0	0	0	0	
474 Regional and Clinical Services	0	0	0	0	0	0	
475 Health Sciences Education	0	0	0	0	0	0	
476 Standards and Technical Services	0	0	0	0	0	0	
477 Rehabilitation Services	0	0	0	0	0	0	
<b>43 Ministry of Public Health</b>	<b>6,397,930</b>	<b>13,111,204</b>	<b>1,981,186</b>	<b>21,490,320</b>	<b>0</b>	<b>21,490,320</b>	<b>19,021,287</b>
431 Policy Development and Administration	448,041	987,807	274,500	1,710,348	0	1,710,348	
432 Disease Control	390,702	1,280,986	373,864	2,025,552	0	2,025,552	
433 Family Health Care Services	234,511	787,304	174,095	1,195,910	0	1,195,910	
434 Regional & Clinical Services	4,858,534	8,797,724	1,029,160	14,685,418	0	14,685,418	
435 Health Sciences Education	106,179	499,438	61,652	667,269	0	667,269	
436 Standards and Technical Services	184,606	599,822	46,078	830,506	0	830,506	
437 Disability and Rehabilitation Services	175,357	178,123	21,837	375,317	0	375,317	
<b>48 Ministry of Labour, Human Services and Social Sec.</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
481 Strategic Planning, Admin and Human Services	0	0	0	0	0	0	
482 Social Services	0	0	0	0	0	0	
483 Labour Administration	0	0	0	0	0	0	
484 Child Care and Protection	0	0	0	0	0	0	

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	2017 BUDGET						BUDGET 2016
	Employment Costs	Other Charges	Capital Expenditure	Total Appropriation	Statutory Costs	Total Requirements	
<b>49 Ministry of Social Protection</b>	<b>878,331</b>	<b>15,260,961</b>	<b>477,869</b>	<b>16,617,161</b>	<b>0</b>	<b>16,617,161</b>	<b>13,924,273</b>
491 Policy Development and Administration	147,696	135,660	325,000	608,356	0	608,356	
492 Social Services	366,092	14,422,557	71,500	14,860,149	0	14,860,149	
493 Labour Administration	137,081	377,479	18,500	533,060	0	533,060	
494 Child Care and Protection	227,462	325,265	62,869	615,596	0	615,596	
<b>51 Ministry of Home Affairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
511 Secretariat Services	0	0	0	0	0	0	
512 Guyana Police Force	0	0	0	0	0	0	
513 Guyana Prison Service	0	0	0	0	0	0	
514 Police Complaints Authority	0	0	0	0	0	0	
515 Guyana Fire Service	0	0	0	0	0	0	
516 General Register Offices	0	0	0	0	0	0	
517 Customs Anti Narcotics Unit	0	0	0	0	0	0	
<b>54 Ministry of Public Security</b>	<b>9,109,934</b>	<b>5,665,799</b>	<b>2,485,315</b>	<b>17,262,048</b>	<b>39,336</b>	<b>17,301,384</b>	<b>14,534,878</b>
541 Policy Development and Administration	406,058	335,889	383,092	1,125,039	0	1,125,039	
542 Police Force	7,055,085	3,935,009	915,000	11,905,094	8,214	11,913,308	
543 Prison Service	820,096	936,509	743,500	2,500,105	0	2,500,105	
544 Police Complaints Authority	18,334	8,129	4,688	31,151	31,122	62,273	
545 Fire Service	691,874	362,884	315,035	1,369,793	0	1,369,793	
546 Customs Anti Narcotics Unit	118,487	87,379	125,000	330,866	0	330,866	
<b>52 Ministry of Legal Affairs</b>	<b>217,986</b>	<b>281,833</b>	<b>106,253</b>	<b>606,072</b>	<b>0</b>	<b>606,072</b>	<b>1,654,517</b>
521 Main Office	11,202	8,815	89,826	109,843	0	109,843	
522 Ministry Administration	30,398	32,654	15,000	78,052	0	78,052	
523 Attorney General's Chambers	152,762	236,039	0	388,801	0	388,801	
524 State Solicitor	23,624	4,325	1,427	29,376	0	29,376	
525 Deeds Registry	0	0	0	0	0	0	
<b>53 Guyana Defence Force</b>	<b>5,583,191</b>	<b>5,413,129</b>	<b>844,800</b>	<b>11,841,120</b>	<b>0</b>	<b>11,841,120</b>	<b>10,124,867</b>
531 Defence and Security Support	5,583,191	5,413,129	844,800	11,841,120	0	11,841,120	
<b>55 Supreme Court</b>	<b>0</b>	<b>1,517,279</b>	<b>248,800</b>	<b>1,766,079</b>	<b>0</b>	<b>1,766,079</b>	<b>1,532,287</b>
551 Supreme Court of Judicature	0	1,517,279	248,800	1,766,079	0	1,766,079	
552 Magistracy	0	0	0	0	0	0	
<b>56 Public Prosecutions</b>	<b>0</b>	<b>153,972</b>	<b>14,385</b>	<b>168,357</b>	<b>0</b>	<b>168,357</b>	<b>160,090</b>
561 Public Prosecutions	0	153,972	14,385	168,357	0	168,357	
<b>57 Office of the Ombudsman</b>	<b>0</b>	<b>48,311</b>	<b>0</b>	<b>48,311</b>	<b>0</b>	<b>48,311</b>	<b>44,756</b>
571 Ombudsman	0	48,311	0	48,311	0	48,311	
<b>58 Public Service Appellate Tribunal</b>	<b>0</b>	<b>12,499</b>	<b>0</b>	<b>12,499</b>	<b>0</b>	<b>12,499</b>	<b>12,499</b>
581 Public Service Appellate Tribunal	0	12,499	0	12,499	0	12,499	
<b>59 Ethnic Relations Commission</b>	<b>0</b>	<b>83,482</b>	<b>1,500</b>	<b>84,982</b>	<b>0</b>	<b>84,982</b>	<b>81,446</b>
591 Ethnic Relations Commission	0	83,482	1,500	84,982	0	84,982	

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	2017 BUDGET						BUDGET 2016
	Employment Costs	Other Charges	Capital Expenditure	Total Appropriation	Statutory Costs	Total Requirements	
<b>60 Judicial Service Commission</b>	0	10,020	0	10,020	0	10,020	10,020
601 Judicial Service Commission	0	10,020	0	10,020	0	10,020	
<b>61 Rights Commissions of Guyana</b>	0	136,120	5,995	142,115	0	142,115	121,420
611 Rights Commissions of Guyana	0	136,120	5,995	142,115	0	142,115	
<b>62 Public Procurement Commission</b>	0	56,200	20,000	76,200	0	76,200	1
621 Public Procurement Commission	0	56,200	20,000	76,200	0	76,200	
<b>71 Region 1: Barima/Waini</b>	1,043,856	1,229,124	337,342	2,610,322	0	2,610,322	2,345,941
711 Regional Administration and Finance	49,510	135,158	25,975	210,643	0	210,643	
712 Public Works	39,838	246,763	53,586	340,187	0	340,187	
713 Education Delivery	726,216	432,232	130,406	1,290,854	0	1,290,854	
714 Health Services	226,292	414,871	127,375	768,638	0	768,638	
<b>72 Region 2: Pomeroon/Supenaam</b>	1,667,759	1,492,820	438,970	3,599,549	0	3,599,549	3,432,836
721 Regional Administration and Finance	93,237	90,934	16,160	200,331	0	200,331	
722 Agriculture	69,523	256,661	47,000	373,184	0	373,184	
723 Public Works	33,378	83,726	69,500	186,604	0	186,604	
724 Educational Delivery	1,135,265	598,445	161,170	1,894,880	0	1,894,880	
725 Health Services	336,356	463,054	145,140	944,550	0	944,550	
<b>73 Region 3: Essequibo Islands/West Demerara</b>	2,793,360	1,841,979	415,068	5,060,407	0	5,060,407	4,320,513
731 Regional Administration and Finance	113,097	81,412	17,600	222,109	0	222,109	
732 Agriculture	73,043	261,261	48,700	383,004	0	383,004	
733 Public Works	16,553	90,063	65,500	172,116	0	172,116	
734 Education Delivery	2,090,792	596,135	179,100	2,866,027	0	2,866,027	
735 Health Services	499,875	803,108	104,168	1,407,151	0	1,407,151	
<b>74 Region 4: Demerara/Mahaica</b>	2,978,428	2,399,930	503,140	5,881,498	0	5,881,498	5,518,206
741 Regional Administration and Finance	83,250	109,493	27,700	220,443	0	220,443	
742 Agriculture	93,886	235,964	44,100	373,950	0	373,950	
743 Public Works	28,351	102,817	79,800	210,968	0	210,968	
744 Education Delivery	2,581,581	966,209	263,243	3,811,033	0	3,811,033	
745 Health Services	191,360	985,447	88,297	1,265,104	0	1,265,104	
<b>75 Region 5: Mahaica/Berbice</b>	1,434,318	1,176,900	395,725	3,006,943	0	3,006,943	2,662,956
751 Regional Administration and Finance	60,344	85,587	13,500	159,431	0	159,431	
752 Agriculture	5,891	193,252	77,000	276,143	0	276,143	
753 Public Works	48,803	112,010	107,300	268,113	0	268,113	
754 Education Delivery	1,062,243	419,247	94,925	1,576,415	0	1,576,415	
755 Health Services	259,037	366,804	103,000	728,841	0	728,841	

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	2017 BUDGET						BUDGET 2016
	Employment Costs	Other Charges	Capital Expenditure	Total Appropriation	Statutory Costs	Total Requirements	
<b>76 Region 6: East Berbice/Corentyne</b>	<b>2,906,395</b>	<b>2,680,835</b>	<b>513,000</b>	<b>6,100,230</b>	<b>0</b>	<b>6,100,230</b>	<b>5,789,031</b>
761 Regional Administration and Finance	77,705	80,796	11,200	169,701	0	169,701	
762 Agriculture	102,400	613,714	107,000	823,114	0	823,114	
763 Public Works	61,195	203,514	150,000	414,709	0	414,709	
764 Education Delivery	2,062,620	723,413	96,800	2,882,833	0	2,882,833	
765 Health Services	602,475	1,059,398	148,000	1,809,873	0	1,809,873	
<b>77 Region 7: Cuyuni/Mazaruni</b>	<b>873,303</b>	<b>1,240,864</b>	<b>228,846</b>	<b>2,343,013</b>	<b>0</b>	<b>2,343,013</b>	<b>2,111,939</b>
771 Regional Administration and Finance	57,527	175,829	1,750	235,106	0	235,106	
772 Public Works	11,930	146,351	31,000	189,281	0	189,281	
773 Education Delivery	579,015	618,053	114,660	1,311,728	0	1,311,728	
774 Health Services	224,831	300,631	81,436	606,898	0	606,898	
<b>78 Region 8: Potaro/Siparuni</b>	<b>342,129</b>	<b>1,089,080</b>	<b>206,100</b>	<b>1,637,309</b>	<b>0</b>	<b>1,637,309</b>	<b>1,403,167</b>
781 Regional Administration and Finance	39,662	92,626	10,500	142,788	0	142,788	
782 Public Works	25,977	161,695	32,283	219,955	0	219,955	
783 Education Delivery	176,159	604,945	65,655	846,769	0	846,769	
784 Health Services	100,331	208,413	94,052	402,796	0	402,796	
785 Agriculture	0	21,401	3,600	25,001	0	25,001	
<b>79 Region 9: Upper Takatu/Upper Essequibo</b>	<b>810,124</b>	<b>905,136</b>	<b>387,870</b>	<b>2,103,130</b>	<b>0</b>	<b>2,103,130</b>	<b>1,918,842</b>
791 Regional Administration and Finance	52,880	109,524	41,400	203,804	0	203,804	
792 Agriculture	18,502	23,556	21,000	63,060	0	63,060	
793 Public Works	16,636	156,199	145,100	317,935	0	317,935	
794 Education Delivery	571,292	354,134	105,870	1,031,296	0	1,031,296	
795 Health Services	150,814	261,721	74,500	487,035	0	487,035	
<b>80 Region 10: Upper Demerara/Upper Berbice</b>	<b>1,488,723</b>	<b>1,242,403</b>	<b>406,950</b>	<b>3,138,076</b>	<b>0</b>	<b>3,138,076</b>	<b>3,027,928</b>
801 Regional Administration and Finance	85,706	126,562	58,500	270,768	0	270,768	
802 Public Works	13,304	184,998	169,970	368,272	0	368,272	
803 Education Delivery	1,166,716	594,723	97,333	1,858,772	0	1,858,772	
804 Health Services	222,997	336,120	81,147	640,264	0	640,264	
<b>90 Public Debt</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,836,134</b>	<b>15,836,134</b>	<b>13,544,630</b>
901 Public Debt	0	0	0	0	15,836,134	15,836,134	
<b>Total</b>	<b>55,470,592</b>	<b>118,120,135</b>	<b>56,758,352</b>	<b>230,349,079</b>	<b>19,774,087</b>	<b>250,123,167</b>	<b>230,036,526</b>

Figures: G\$'000

Source: Ministry of Finance

Section 1.2  
Public Sector Tables  
Revenue and Expenditure  
Table 7

TABLE 8

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

Agency	Agency Name	EXPENDITURE (\$G'000s)			
		Actual 2015	Budget 2016	Revised 2016	Budget 2017
01	Office of the President	1,456,552	0	0	0
05	Ministry of the Presidency	1,441,205	4,413,702	4,344,215	4,926,946
02	Office of the Prime Minister	267,793	501,157	500,982	587,613
03	Ministry of Finance	19,875,444	23,097,339	23,210,315	21,605,819
04	Ministry of Foreign Affairs	3,441,700	3,672,374	3,810,593	4,955,262
07	Parliament Office	976,089	1,373,759	1,443,259	1,442,546
08	Office of the Auditor General	643,527	714,335	714,335	722,068
09	Public and Police Service Commission	75,436	87,957	87,957	87,377
10	Teaching Service Commission	83,956	109,205	109,205	108,771
11	Guyana Elections Commission	3,617,889	3,574,488	3,574,488	1,909,932
13	Ministry of Local Government and Regional Develop.	227,656	0	0	0
14	Public Service Ministry	670,899	0	0	0
16	Ministry of Amerindian Affairs	351,279	0	0	0
17	Ministry of Indigenous Peoples' Affairs	275,962	776,533	843,898	991,716
21	Ministry of Agriculture	16,630,008	14,052,581	16,387,264	14,635,455
23	Ministry of Tourism, Industry and Commerce	442,720	0	0	0
22	Ministry of Tourism	264,371	35,617	35,602	0
25	Ministry of Business	204,909	668,564	667,808	1,148,994
24	Ministry of Natural Resources and Environment	477,587	0	0	0
26	Ministry of Natural Resources	0	700,428	699,826	499,516
31	Ministry of Public Works	1,759,489	0	0	0
32	Ministry of Public Infrastructure	2,664,363	7,305,662	6,453,653	7,295,478
33	Ministry of Public Telecommunications	0	785,610	1,100,442	1,864,456
41	Ministry of Education	6,028,339	0	0	0
44	Ministry of Culture, Youth and Sport	974,051	0	0	0
40	Ministry of Education	6,030,247	16,057,292	15,836,269	17,145,720
45	Ministry of Housing and Water	263,251	0	0	0
42	Ministry of Communities	369,580	1,431,346	1,881,654	1,986,028
46	Georgetown Public Hospital Corporation	3,951,460	0	0	0
47	Ministry of Health	6,516,668	0	0	0
43	Ministry of Public Health	4,680,282	16,995,654	16,988,950	19,509,134

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 2015	Budget 2016	Revised 2016	Budget 2017
48	Ministry of Labour, Human Services and Social Sec.	5,915,591	0	0	0
49	Ministry of Social Protection	3,936,090	13,715,373	13,627,140	16,139,292
51	Ministry of Home Affairs	7,528,015	0	0	0
54	Ministry of Public Security	3,566,590	12,419,166	12,231,047	14,815,069
52	Ministry of Legal Affairs	914,066	1,508,204	1,523,804	499,819
53	Guyana Defence Force	9,017,177	9,581,867	10,007,437	10,996,320
55	Supreme Court	1,312,779	1,532,287	1,712,287	1,517,279
56	Public Prosecutions	129,004	160,090	160,090	153,972
57	Office of the Ombudsman	28,723	44,756	44,756	48,311
58	Public Service Appellate Tribunal	1,202	12,499	12,499	12,499
59	Ethnic Relations Commission	27,596	81,446	81,446	83,482
60	Judicial Service Commission	2,340	10,020	10,020	10,020
61	Rights Commissions of Guyana	31,484	121,420	121,420	136,120
62	Public Procurement Commission	0	1	1	56,200
71	Region 1: Barima/Waini	1,749,461	2,020,941	1,979,412	2,272,980
72	Region 2: Pomeroon/Supenaam	2,569,726	2,958,836	2,938,728	3,160,579
73	Region 3: Essequibo Islands/West Demerara	3,408,092	3,934,512	3,886,334	4,635,339
74	Region 4: Demerara/Mahaica	3,883,733	5,038,552	4,846,538	5,378,358
75	Region 5: Mahaica/Berbice	1,866,036	2,272,956	2,237,434	2,611,218
76	Region 6: East Berbice/Corentyne	4,607,110	5,299,032	5,323,237	5,587,230
77	Region 7: Cuyuni/Mazaruni	1,634,202	1,896,939	1,894,378	2,114,167
78	Region 8: Potaro/Siparuni	867,037	1,181,167	1,189,764	1,431,209
79	Region 9: Upper Takatu/Upper Essequibo	1,211,406	1,549,436	1,518,466	1,715,260
80	Region 10: Upper Demerara/Upper Berbice	2,281,999	2,614,987	2,614,987	2,731,126
90	Public Debt	20,251,831	13,544,630	12,310,168	15,836,134
<b>Total Current Expenditure</b>		<b>161,404,000</b>	<b>177,852,720</b>	<b>178,962,108</b>	<b>193,364,815</b>
Less Statutory Expenditure		24,040,423	17,073,394	15,966,280	19,774,087
<b>AMOUNT TO BE VOTED</b>		<b>137,363,576</b>	<b>160,779,326</b>	<b>162,995,828</b>	<b>173,590,727</b>

Figures: G\$'000

Source: Ministry of Finance

Section 1.2  
Public Sector Tables  
Revenue and Expenditure  
Table 8

TABLE 9

## ABSTRACT OF CURRENT EXPENDITURE BY CHART OF ACCOUNTS

Acct Code	Chart of Account	Actual 2015	Budget 2016	Revised 2016	Budget 2017
<b>TOTAL STATUTORY EXPENDITURE</b>		<b>24,040,423</b>	<b>17,073,394</b>	<b>15,966,280</b>	<b>19,774,087</b>
601	Statutory Employment Expenditure	3,710,789	3,450,960	3,597,759	3,860,149
6011	Statutory Wages and Salaries	263,193	43,746	43,746	46,863
6012	Statutory Benefits and Allowance	101,105	10,464	5,676	16,536
6013	Statutory Pensions and Gratuities	3,346,491	3,396,750	3,548,337	3,796,750
602	Statutory Payment to Dependants Pension Fund	77,804	77,804	58,353	77,804
6021	Statutory Payments to Dependants Pension Funds	77,804	77,804	58,353	77,804
603	Statutory Public Debt	20,251,831	13,544,630	12,310,168	15,836,134
6031	Public Debt - Internal Principal	35,478	35,745	35,478	279,867
6032	Public Debt - Internal Interest	1,716,463	1,904,125	1,887,608	2,123,230
6033	Public Debt - External Principal	15,003,349	6,894,201	6,730,771	8,694,194
6034	Public Debt - External Interest	3,496,540	4,710,559	3,656,311	4,738,843
<b>TOTAL APPROPRIATION EXPENDITURE</b>		<b>137,363,576</b>	<b>160,779,326</b>	<b>162,995,828</b>	<b>173,590,727</b>
610	Total Employment Costs	44,843,158	50,450,558	49,555,826	55,470,592
611	Total Wages and Salaries	35,092,864	36,980,715	36,470,034	42,016,225
6111	Administrative	5,354,704	5,401,054	5,378,366	5,772,810
6112	Senior Technical	6,441,387	6,771,908	6,809,474	7,462,007
6113	Other Technical and Craft Skilled	4,587,566	4,773,448	4,753,060	5,211,029
6114	Clerical and Office Support	3,996,247	4,272,987	4,455,483	5,586,343
6115	Semi-Skilled Operatives and Unskilled	3,625,510	3,947,304	3,938,110	4,901,210
6116	Contracted Employees	10,610,304	11,230,422	10,681,889	12,379,613
6117	Temporary Employees	477,145	583,592	453,653	703,215
613	Overhead Expenses	6,282,196	6,614,800	6,230,750	7,742,578
6131	Other Direct Labour Costs	808,267	747,341	688,822	819,528
6132	Incentives	10,000	10,000	10,000	10,000
6133	Benefits & Allowances	2,955,704	3,176,957	2,839,528	3,924,874
6134	National Insurance	1,962,503	2,085,302	2,097,200	2,299,375
6135	Pensions	545,723	595,200	595,200	688,800
614	Other Employment Costs	3,468,097	6,855,043	6,855,043	5,711,789
6141	Other Employment Costs	3,468,097	6,855,043	6,855,043	5,711,789
620	Total Other Charges	92,520,418	110,328,768	113,440,002	118,120,135
621	Expenses Specific to the Agency	300,233	318,880	317,097	377,828
6211	Expenses Specific to the Agency	300,233	318,880	317,097	377,828
622	Materials, Equipment and Supplies	8,916,244	7,612,057	7,568,289	8,562,659
6221	Drugs and Medical Supplies	5,149,694	3,900,468	3,902,668	4,112,450
6222	Field Materials and Supplies	1,262,681	1,355,609	1,299,064	1,652,588
6223	Office Materials and Supplies	840,950	706,608	737,057	786,353
6224	Print and Non-Print Materials	1,662,919	1,649,372	1,629,500	2,011,268
623	Fuel and Lubricants	2,350,273	2,576,521	2,456,576	2,737,058
6231	Fuel and Lubricants	2,350,273	2,576,521	2,456,576	2,737,058
624	Rental and Maintenance of Buildings	3,418,791	4,111,373	4,299,985	5,175,184
6241	Rental of Buildings	814,323	883,479	1,039,335	1,344,348
6242	Maintenance of Buildings	2,153,464	2,769,844	2,797,653	3,322,057
6243	Janitorial and Cleaning Supplies	451,004	458,050	462,997	508,779

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 2015	Budget 2016	Revised 2016	Budget 2017
625	Maintenance of Infrastructure	3,394,940	4,406,973	4,528,191	5,455,186
6251	Maintenance of Roads	1,181,750	1,501,462	1,514,407	1,944,835
6252	Maintenance of Bridges	210,713	293,635	296,027	394,850
6253	Maintenance of Drainage and Irrigation Works	677,179	817,282	901,975	995,110
6254	Maintenance of Sea and River Defenses	276,502	337,600	337,600	397,800
6255	Maintenance of Other Infrastructure	1,048,798	1,456,994	1,478,182	1,722,591
626	Transport, Travel & Postage	4,562,260	4,362,745	4,702,665	4,774,647
6261	Local Travel and Subsistence	1,715,999	1,812,081	1,794,668	2,041,460
6262	Overseas Conferences and Official Visits	285,390	390,000	390,000	333,104
6263	Postage, Telex and Cablegrams	45,207	55,852	58,416	83,943
6264	Vehicle Spares and Service	1,098,312	1,090,073	1,236,515	1,162,131
6265	Other Transport, Travel and Postage	1,417,351	1,014,739	1,223,067	1,154,009
627	Utility Charges	4,751,223	7,179,992	7,191,072	5,515,638
6271	Telephone Charges	570,870	609,464	697,624	667,020
6272	Electricity Charges	3,382,149	5,759,440	5,684,135	4,181,019
6273	Water Charges	798,205	811,088	809,313	667,599
628	Other Goods and Services Purchased	7,967,383	8,978,415	8,888,846	10,254,936
6281	Security Services	3,339,526	3,774,848	3,507,189	4,600,409
6282	Equipment Maintenance	1,099,951	1,107,841	1,093,578	1,249,070
6283	Cleaning and Extermination Services	435,302	382,029	395,636	426,809
6284	Other	3,092,604	3,713,597	3,892,444	3,978,648
629	Other Operating Expenses	7,514,590	8,162,081	8,851,625	8,736,048
6291	National and Other Events	612,269	1,004,964	1,111,473	812,344
6292	Dietary	4,040,945	4,782,749	4,655,591	4,893,077
6293	Refreshment and Meals	342,651	210,706	220,890	240,003
6294	Other	2,518,726	2,163,662	2,863,670	2,790,624
630	Education Subventions and Training	4,789,076	6,059,393	6,174,956	7,172,020
6301	Education Subventions and Grants	2,588,787	3,169,264	3,255,147	3,729,987
6302	Training (including Scholarships)	2,200,289	2,890,129	2,919,809	3,442,033
631	Rates, Taxes and Subvention to Local Authorities	189,352	198,486	218,179	286,097
6311	Rates and Taxes	172,258	176,740	190,163	250,162
6312	Subventions to Local Authorities	17,094	21,746	28,016	35,935
632	Local Organ, Intl. Organ & Constitutional Agencies	33,701,246	41,759,201	43,639,870	42,247,609
6321	Subsidies and Contributions to Local Organisations	32,647,102	32,699,372	34,175,644	34,186,304
6322	Subsidies and Contributions to Intl. Organisations	1,054,144	1,237,566	1,392,463	1,772,728
6323	Constitutional Agencies	0	7,822,263	8,071,763	6,288,577
633	Refunds of Revenues	11,041	35,500	35,500	25,500
6331	Refunds of Revenues	11,041	35,500	35,500	25,500
634	Pensions	10,653,766	14,567,151	14,567,151	16,799,725
6341	Non-Pensionable Employees	164,070	192,675	192,675	192,675
6342	Pension Increases	2,415,821	2,700,000	2,700,000	2,890,650
6343	Old Age Pensions and Social Assistance	8,073,876	11,674,476	11,674,476	13,716,400
635	Public Debt	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
<b>Grand Total</b>		<b>161,404,000</b>	<b>177,852,720</b>	<b>178,962,108</b>	<b>193,364,815</b>

Figures: G\$'000

Source: Ministry of Finance

Section 1.2

Public Sector Tables

Revenue and Expenditure

Table 9

TABLE 10

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

Agency Number & Title	Actual 2015	Budget 2016	Latest Est. 2016	Local 2017	Specific 2017	Total 2017
<b>01 Office of the President</b>	<b>588.399</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
011 Administrative Services	588.399	0.000	0.000	0.000	0.000	0.000
<b>05 Ministry of the Presidency</b>	<b>2,393.970</b>	<b>436.945</b>	<b>508.274</b>	<b>1,077.700</b>	<b>0.000</b>	<b>1,077.700</b>
051 Policy Development and Administration	2,245.203	346.945	418.333	496.000	0.000	496.000
052 Defence and National Security	58.975	39.000	39.000	59.000	0.000	59.000
053 Public Service Management	12.583	36.000	35.941	102.000	0.000	102.000
054 Natural Resource Management	38.431	0.000	0.000	0.000	0.000	0.000
055 Citizenship and Immigration Services	38.778	15.000	15.000	180.700	0.000	180.700
056 Social Cohesion	0.000	0.000	0.000	2.000	0.000	2.000
057 Environmental Management and Compliance	0.000	0.000	0.000	238.000	0.000	238.000
<b>02 Office of the Prime Minister</b>	<b>102.412</b>	<b>156.300</b>	<b>156.200</b>	<b>295.000</b>	<b>0.000</b>	<b>295.000</b>
021 Prime Minister's Secretariat	102.412	156.300	156.200	295.000	0.000	295.000
<b>03 Ministry of Finance</b>	<b>3,843.693</b>	<b>4,051.514</b>	<b>3,218.632</b>	<b>1,975.083</b>	<b>1,360.000</b>	<b>3,335.083</b>
031 Policy and Administration	3,827.464	3,871.514	3,064.632	1,835.532	1,360.000	3,195.532
032 Public Financial Management	16.229	180.000	154.000	139.551	0.000	139.551
<b>04 Ministry of Foreign Affairs</b>	<b>75.227</b>	<b>150.126</b>	<b>183.726</b>	<b>209.115</b>	<b>0.000</b>	<b>209.115</b>
041 Development of Foreign Policy	15.106	71.000	71.000	120.000	0.000	120.000
042 Foreign Policy Promotion	59.137	79.000	112.600	88.115	0.000	88.115
043 Development of Foreign Trade Policy	0.984	0.126	0.126	1.000	0.000	1.000
<b>07 Parliament Office</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>76.960</b>	<b>0.000</b>	<b>76.960</b>
071 National Assembly	0.000	0.000	0.000	76.960	0.000	76.960
<b>08 Office of the Auditor General</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>32.842</b>	<b>0.000</b>	<b>32.842</b>

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

Section 1.2  
Public Sector Tables  
Capital Estimates  
Table 10

TABLE 10

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

Agency Number & Title	Actual 2015	Budget 2016	Latest Est. 2016	Local 2017	Specific 2017	Total 2017
081 Office of the Auditor General	0.000	0.000	0.000	32.842	0.000	32.842
09 Public and Police Service Commission	0.000	0.000	0.000	4.226	0.000	4.226
091 Public and Police Service Commission	0.000	0.000	0.000	4.226	0.000	4.226
10 Teaching Service Commission	0.000	0.000	0.000	15.181	0.000	15.181
101 Teaching Service Commission	0.000	0.000	0.000	15.181	0.000	15.181
11 Guyana Elections Commission	235.809	0.000	0.000	120.000	0.000	120.000
111 Elections Commission	235.809	0.000	0.000	120.000	0.000	120.000
17 Ministry of Indigenous Peoples' Affairs	299.086	1,407.000	1,371.013	1,471.232	0.000	1,471.232
171 Policy Development and Administration	299.086	1,407.000	1,371.013	1,471.232	0.000	1,471.232
21 Ministry of Agriculture	3,982.911	4,054.605	2,621.493	1,912.850	1,600.000	3,512.850
211 Ministry Administration	2,479.536	2,862.055	1,421.029	1,311.000	795.000	2,106.000
212 Crops & Livestock Support Services	1,478.270	1,129.000	1,136.914	541.550	805.000	1,346.550
213 Fisheries	2.000	20.000	20.000	26.300	0.000	26.300
214 Hydrometeorological Services	23.105	43.550	43.550	34.000	0.000	34.000
23 Ministry Tourism, Industry and Commerce	235.064	0.000	0.000	0.000	0.000	0.000
233 Commerce, Industry & Consumer Affairs	235.064	0.000	0.000	0.000	0.000	0.000
22 Ministry of Tourism	15.380	0.000	0.000	0.000	0.000	0.000
221 Policy Development and Administration	7.798	0.000	0.000	0.000	0.000	0.000
222 Tourism Development	1.982	0.000	0.000	0.000	0.000	0.000
223 Consumer Protection	5.600	0.000	0.000	0.000	0.000	0.000

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

Section 1.2  
Public Sector Tables  
Capital Estimates  
Table 10



TABLE 10

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

Agency Number & Title		Actual 2015	Budget 2016	Latest Est. 2016	Local 2017	Specific 2017	Total 2017
25	<b>Ministry of Business</b>	238.545	547.253	432.557	502.076	50.000	552.076
	<i>251 Policy Development and Administration</i>	5.479	73.500	20.863	80.000	0.000	80.000
	<i>252 Business Development, Support and Promotion</i>	233.065	471.603	409.544	410.299	50.000	460.299
	<i>253 Consumer Protection</i>	0.000	2.150	2.150	1.490	0.000	1.490
	<i>254 Tourism Development and Promotion</i>	0.000	0.000	0.000	10.287	0.000	10.287
26	<b>Ministry of Natural Resources</b>	0.000	114.000	114.000	248.963	50.000	298.963
	<i>261 Policy Development and Administration</i>	0.000	0.000	0.000	248.963	50.000	298.963
	<i>263 Environmental Management</i>	0.000	114.000	114.000	0.000	0.000	0.000
31	<b>Ministry of Public Works</b>	3,443.433	0.000	0.000	0.000	0.000	0.000
	<i>312 Public Works</i>	3,368.935	0.000	0.000	0.000	0.000	0.000
	<i>313 Transport</i>	74.498	0.000	0.000	0.000	0.000	0.000
32	<b>Ministry of Public Infrastructure</b>	4,920.332	23,336.037	23,754.918	11,534.920	15,725.819	27,260.739
	<i>321 Policy Development and Administration</i>	296.773	3,227.820	902.420	649.500	1,728.819	2,378.319
	<i>322 Public Works</i>	4,380.313	14,861.631	12,252.874	9,273.816	5,912.000	15,185.816
	<i>323 Transport</i>	243.246	5,246.586	10,599.624	1,611.604	8,085.000	9,696.604
33	<b>Ministry of Public Telecommunications</b>	0.000	35.075	62.062	347.705	100.000	447.705
	<i>331 Policy Development and Administration</i>	0.000	16.835	16.835	0.750	0.000	0.750
	<i>332 Public Telecommunications</i>	0.000	10.000	35.987	344.000	100.000	444.000
	<i>333 Tourism Development</i>	0.000	9.240	9.240	0.000	0.000	0.000
	<i>334 Industry Innovations</i>	0.000	0.000	0.000	2.955	0.000	2.955
41	<b>Ministry of Education</b>	582.238	0.000	0.000	0.000	0.000	0.000
	<i>414 Training and Development</i>	2.484	0.000	0.000	0.000	0.000	0.000

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

Section 1.2  
Public Sector Tables  
Capital Estimates  
Table 10

TABLE 10

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

Agency Number & Title	Actual 2015	Budget 2016	Latest Est. 2016	Local 2017	Specific 2017	Total 2017
415 Education Delivery	579.754	0.000	0.000	0.000	0.000	0.000
44 Ministry of Culture, Youth and Sport	94.459	0.000	0.000	0.000	0.000	0.000
443 Youth	16.732	0.000	0.000	0.000	0.000	0.000
444 Sport	77.727	0.000	0.000	0.000	0.000	0.000
40 Ministry of Education	1,266.456	3,773.118	3,401.440	2,734.289	1,338.000	4,072.289
401 Policy Development and Administration	10.514	54.452	51.212	79.678	50.000	129.678
402 Training and Development	204.052	92.871	81.140	150.804	0.000	150.804
403 Nursery Education	21.601	271.321	237.485	97.525	72.000	169.525
404 Primary Education	65.303	104.974	102.261	184.963	0.000	184.963
405 Secondary Education	243.530	1,319.886	653.125	784.969	400.000	1,184.969
406 Post Secondary/Tertiary Education	651.794	1,315.555	1,678.652	518.992	786.000	1,304.992
407 Cultural Preservation and Conservation	19.623	101.105	101.105	136.000	30.000	166.000
408 Youth	50.040	201.000	201.000	244.379	0.000	244.379
409 Sport	0.000	311.954	295.460	536.979	0.000	536.979
45 Ministry of Housing and Water	2,058.091	0.000	0.000	0.000	0.000	0.000
451 Housing and Water	2,058.091	0.000	0.000	0.000	0.000	0.000
42 Ministry of Communities	2,765.310	5,317.274	3,979.248	2,856.278	1,100.000	3,956.278
421 Sustainable Communities Management	540.899	724.190	674.190	1,068.200	0.000	1,068.200
422 Sustainable Communities Development	2,224.411	4,593.084	3,305.058	1,788.078	1,100.000	2,888.078
46 Georgetown Public Hospital Corporation	59.312	0.000	0.000	0.000	0.000	0.000
461 Public Hospital	59.312	0.000	0.000	0.000	0.000	0.000
47 Ministry of Health	80.310	0.000	0.000	0.000	0.000	0.000

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

Section 1.2  
Public Sector Tables  
Capital Estimates  
Table 10

TABLE 10

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

Agency Number & Title	Actual 2015	Budget 2016	Latest Est. 2016	Local 2017	Specific 2017	Total 2017
474 Regional & Clinical Services	74.809	0.000	0.000	0.000	0.000	0.000
475 Health Sciences Education	5.501	0.000	0.000	0.000	0.000	0.000
<b>43 Ministry of Public Health</b>	<b>516.131</b>	<b>2,025.633</b>	<b>1,581.020</b>	<b>1,571.186</b>	<b>410.000</b>	<b>1,981.186</b>
431 Policy Development and Administration	15.245	57.210	56.849	274.500	0.000	274.500
432 Disease Control	74.454	370.790	406.537	193.864	180.000	373.864
433 Family Health Care Services	13.530	28.635	18.635	24.095	150.000	174.095
434 Regional and Clinical Services	377.657	1,466.451	1,006.451	949.160	80.000	1,029.160
435 Health Sciences Education	11.195	64.960	54.960	61.652	0.000	61.652
436 Standards and Technical Services	18.050	10.956	10.956	46.078	0.000	46.078
437 Disability and Rehabilitation Services	6.000	26.631	26.631	21.837	0.000	21.837
<b>48 Ministry of Labour, Human Services and Social Security</b>	<b>0.702</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
483 Labour Administration	0.702	0.000	0.000	0.000	0.000	0.000
<b>49 Ministry of Social Protection</b>	<b>56.237</b>	<b>208.900</b>	<b>179.352</b>	<b>467.869</b>	<b>10.000</b>	<b>477.869</b>
491 Policy Development and Administration	8.980	36.200	26.153	315.000	10.000	325.000
492 Social Services	12.756	83.000	65.500	71.500	0.000	71.500
493 Labour Administration	11.243	39.200	38.069	18.500	0.000	18.500
494 Child Care and Protection	23.258	50.500	49.630	62.869	0.000	62.869
<b>51 Ministry of Home Affairs</b>	<b>56.744</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
512 Guyana Police Force	55.814	0.000	0.000	0.000	0.000	0.000
515 Guyana Fire Service	0.931	0.000	0.000	0.000	0.000	0.000
<b>54 Ministry of Public Security</b>	<b>483.488</b>	<b>2,115.712</b>	<b>1,696.224</b>	<b>2,155.315</b>	<b>330.000</b>	<b>2,486.315</b>
541 Policy Development and Administration	31.538	451.960	171.960	53.092	330.000	383.092
542 Police Force	268.905	897.189	870.389	915.000	0.000	915.000

Figures: G\$'000

Source: Ministry of Finance

Section 1.2  
Public Sector Tables  
Capital Estimates  
Table 10

TABLE 10

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

Agency Number & Title	Actual 2015	Budget 2016	Latest Est. 2016	Local 2017	Specific 2017	Total 2017
<i>543 Prison Service</i>	<i>87.682</i>	<i>462.747</i>	<i>360.059</i>	<i>743.500</i>	<i>0.000</i>	<i>743.500</i>
<i>544 Police Complaints Authority</i>	<i>1.190</i>	<i>1.300</i>	<i>1.300</i>	<i>4.688</i>	<i>0.000</i>	<i>4.688</i>
<i>545 Fire Service</i>	<i>94.174</i>	<i>265.516</i>	<i>265.516</i>	<i>315.035</i>	<i>0.000</i>	<i>315.035</i>
<i>546 Customs Anti Narcotics Unit</i>	<i>0.000</i>	<i>37.000</i>	<i>27.000</i>	<i>125.000</i>	<i>0.000</i>	<i>125.000</i>
<b>52 Ministry of Legal Affairs</b>	<b>20.533</b>	<b>146.313</b>	<b>138.152</b>	<b>36.127</b>	<b>70.126</b>	<b>106.253</b>
<i>521 Main Office</i>	<i>0.000</i>	<i>125.750</i>	<i>122.552</i>	<i>19.700</i>	<i>70.126</i>	<i>89.826</i>
<i>522 Ministry Administration</i>	<i>20.100</i>	<i>12.500</i>	<i>8.901</i>	<i>15.000</i>	<i>0.000</i>	<i>15.000</i>
<i>524 State Solicitor</i>	<i>0.434</i>	<i>8.063</i>	<i>6.699</i>	<i>1.427</i>	<i>0.000</i>	<i>1.427</i>
<b>53 Guyana Defence Force</b>	<b>536.298</b>	<b>543.000</b>	<b>543.000</b>	<b>844.800</b>	<b>0.000</b>	<b>844.800</b>
<i>531 Defence and Security Support</i>	<i>536.298</i>	<i>543.000</i>	<i>543.000</i>	<i>844.800</i>	<i>0.000</i>	<i>844.800</i>
<b>55 Supreme Court</b>	<b>32.049</b>	<b>0.000</b>	<b>0.000</b>	<b>248.800</b>	<b>0.000</b>	<b>248.800</b>
<i>551 Supreme Court of Judicature</i>	<i>12.128</i>	<i>0.000</i>	<i>0.000</i>	<i>248.800</i>	<i>0.000</i>	<i>248.800</i>
<i>552 Magistracy</i>	<i>19.920</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>
<b>56 Public Prosecutions</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>14.385</b>	<b>0.000</b>	<b>14.385</b>
<i>561 Public Prosecutions</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>14.385</i>	<i>0.000</i>	<i>14.385</i>
<b>59 Ethnic Relations Commission</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>1.500</b>	<b>0.000</b>	<b>1.500</b>
<i>Ethnic Relations Commission</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>1.500</i>	<i>0.000</i>	<i>1.500</i>
<b>61 Rights Commissions of Guyana</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>5.995</b>	<b>0.000</b>	<b>5.995</b>
<i>611 Rights Commissions of Guyana</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>5.995</i>	<i>0.000</i>	<i>5.995</i>
<b>62 Public Procurement Commission</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>20.000</b>	<b>0.000</b>	<b>20.000</b>
<i>621 Public Procurement Commission</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>20.000</i>	<i>0.000</i>	<i>20.000</i>
<b>71 Region 1 Barima/Waini</b>	<b>119.190</b>	<b>325.000</b>	<b>307.373</b>	<b>337.342</b>	<b>0.000</b>	<b>337.342</b>

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

Section 1.2  
Public Sector Tables  
Capital Estimates  
Table 10

TABLE 10

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

Agency Number & Title	Actual 2015	Budget 2016	Latest Est. 2016	Local 2017	Specific 2017	Total 2017
711 Regional Administration & Finance	3.298	6.150	6.150	25.975	0.000	25.975
712 Public Works	7.417	92.146	74.519	53.586	0.000	53.586
713 Education Delivery	55.179	103.472	103.472	130.406	0.000	130.406
714 Health Services	53.296	123.232	123.232	127.375	0.000	127.375
<b>72 Region 2 Pomeroon/Supernaam</b>	<b>215.676</b>	<b>474.000</b>	<b>474.000</b>	<b>438.970</b>	<b>0.000</b>	<b>438.970</b>
721 Regional Administration & Finance	0.999	24.250	24.250	16.160	0.000	16.160
722 Agriculture	58.010	44.846	44.846	47.000	0.000	47.000
723 Public Works	53.081	46.226	46.226	69.500	0.000	69.500
724 Education Delivery	61.721	231.242	231.242	161.170	0.000	161.170
725 Health Services	41.865	127.436	127.436	145.140	0.000	145.140
<b>73 Region 3 Essequibo Islands/West Demerara</b>	<b>202.765</b>	<b>386.001</b>	<b>386.001</b>	<b>415.068</b>	<b>0.000</b>	<b>415.068</b>
731 Regional Administration & Finance	3.497	8.119	8.119	17.600	0.000	17.600
732 Agriculture	30.110	48.020	48.020	48.700	0.000	48.700
733 Public Works	45.405	98.361	98.361	65.500	0.000	65.500
734 Education Delivery	57.853	133.047	133.047	179.100	0.000	179.100
735 Health Services	65.900	98.454	98.454	104.168	0.000	104.168
<b>74 Region 4 Demerara/Mahalca</b>	<b>127.474</b>	<b>479.654</b>	<b>438.714</b>	<b>503.140</b>	<b>0.000</b>	<b>503.140</b>
741 Regional Administration & Finance	11.698	24.200	24.190	27.700	0.000	27.700
742 Agriculture	8.291	45.600	45.600	44.100	0.000	44.100
743 Public Works	43.600	61.400	61.400	79.800	0.000	79.800
744 Education Delivery	47.320	285.524	250.177	263.243	0.000	263.243
745 Health Services	16.566	62.930	57.347	88.297	0.000	88.297
<b>75 Region 5 Mahaica/Berbice</b>	<b>215.022</b>	<b>390.000</b>	<b>389.400</b>	<b>395.725</b>	<b>0.000</b>	<b>395.725</b>

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

Section 1.2  
Public Sector Tables  
Capital Estimates  
Table 10

TABLE 10

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

Agency Number & Title	Actual 2015	Budget 2016	Latest Est. 2016	Local 2017	Specific 2017	Total 2017
751 Regional Administration & Finance	12.781	16.770	16.770	13.500	0.000	13.500
752 Agriculture	40.000	57.168	57.168	77.000	0.000	77.000
753 Public Works	68.971	120.583	120.483	107.300	0.000	107.300
754 Education Delivery	55.153	103.945	103.945	94.925	0.000	94.925
755 Health Services	38.116	91.534	91.034	103.000	0.000	103.000
<b>75 Region 6 East Berbice/Corentyne</b>	<b>234.539</b>	<b>489.999</b>	<b>484.604</b>	<b>513.000</b>	<b>0.000</b>	<b>513.000</b>
761 Regional Administration & Finance	7.258	14.041	14.041	11.200	0.000	11.200
762 Agriculture	55.685	106.120	106.120	107.000	0.000	107.000
763 Public Works	67.974	161.091	158.307	150.000	0.000	150.000
764 Education Delivery	38.255	90.325	87.714	96.800	0.000	96.800
765 Health Services	65.366	118.422	118.422	148.000	0.000	148.000
<b>77 Region 7 Cuyuni/Mazaruni</b>	<b>132.062</b>	<b>215.000</b>	<b>210.344</b>	<b>228.846</b>	<b>0.000</b>	<b>228.846</b>
771 Regional Administration & Finance	13.298	10.400	10.400	1.750	0.000	1.750
772 Public Works	26.056	51.524	49.487	31.000	0.000	31.000
773 Education Delivery	47.134	70.898	70.001	114.660	0.000	114.660
774 Health Services	45.574	82.178	80.456	81.436	0.000	81.436
<b>78 Region 8 Potaro/Siparuni</b>	<b>107.772</b>	<b>222.000</b>	<b>220.800</b>	<b>206.100</b>	<b>0.000</b>	<b>206.100</b>
781 Regional Administration & Finance	14.001	21.187	21.187	10.500	0.000	10.500
782 Public Works	25.356	53.764	53.764	32.283	0.000	32.283
783 Education Delivery	29.268	70.664	69.464	65.665	0.000	65.665
784 Health Services	39.148	59.385	59.385	94.052	0.000	94.052
785 Agriculture	0.000	17.000	17.000	3.600	0.000	3.600
<b>79 Region 9 Upper Takatu/Upper Essequibo</b>	<b>177.441</b>	<b>369.406</b>	<b>368.709</b>	<b>387.870</b>	<b>0.000</b>	<b>387.870</b>

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

Section 1.2  
Public Sector Tables  
Capital Estimates  
Table 10

TABLE 10

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

Agency Number & Title	Actual 2015	Budget 2015	Latest Est. 2016	Local 2017	Specific 2017	Total 2017
791 Regional Administration & Finance	20.277	14.231	13.928	41.400	0.000	41.400
792 Agriculture	10.136	34.620	34.620	21.000	0.000	21.000
793 Public Works	76.829	139.611	139.611	145.100	0.000	145.100
794 Education Delivery	39.884	110.105	99.711	105.870	0.000	105.870
795 Health Services	30.315	70.839	70.839	74.500	0.000	74.500
80 Region 10 Upper Demerara/Upper Berbice	150.324	412.941	395.207	406.950	0.000	406.950
801 Regional Administration & Finance	21.498	34.000	34.000	58.500	0.000	58.500
802 Public Works	62.322	208.744	219.194	169.970	0.000	169.970
803 Education Delivery	38.213	87.683	69.183	97.333	0.000	97.333
804 Health Services	28.291	82.514	72.830	81.147	0.000	81.147
<b>Total</b>	<b>30,664.882</b>	<b>52,183.806</b>	<b>47,606.464</b>	<b>34,614.408</b>	<b>22,143.945</b>	<b>56,758.352</b>

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

Section 1.2  
Public Sector Tables  
Capital Estimates  
Table 10



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## **SECTION 2**

# CENTRAL GOVERNMENT CURRENT APPROPRIATION EXPENDITURE



# DETAILS OF EXPENDITURE

## Agency Details

Agency: 01 Office of the President

Acct Code	Details of Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
	<b>Total Statutory Expenditure</b>	14,047	0	0	0
	<b>Total Appropriated Expenditure</b>	2,030,903	0	0	0
	<b>Total Appropriated Current Expenditure</b>	1,442,504	0	0	0
	610 Total Employment Costs	377,442	0	0	0
	620 Total Other Charges	1,065,062	0	0	0
	<b>Total Appropriated Capital Expenditure</b>	588,399	0	0	0
	<b>Grand Total (Appropriated and Statutory)</b>	2,044,951	0	0	0

Programme Code and Description	2017 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
011 Administrative Services	0	0	0	0	0	0
012 Presidential Advisory (Cabinet and Other Services)	0	0	0	0	0	0
013 Defence and National Security	0	0	0	0	0	0
<b>Agency Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 01 Office of the President

Programme: 011 - Administrative Services

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

Acct Code	Details of Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	1,449,360	0	0	0
	<b>Total Appropriated Current Expenditure</b>	860,961	0	0	0
610	Total Employment Costs	54,377	0	0	0
611	Total Wages and Salaries	50,238	0	0	0
613	Overhead Expenses	4,139	0	0	0
620	Total Other Charges	806,584	0	0	0
	<b>Total Appropriated Capital Expenditure</b>	588,399	0	0	0
	<b>Programme Total</b>	1,449,360	0	0	0

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

**Programme 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 2015	Budget 2016	Revised 2016	Budget 2017
	<b>Total Statutory Expenditure</b>	14,047	0	0	0
	<b>Total Appropriated Expenditure</b>	547,102	0	0	0
	<b>Total Appropriated Current Expenditure</b>	547,102	0	0	0
610	Total Employment Costs	311,695	0	0	0
611	Total Wages and Salaries	311,520	0	0	0
613	Overhead Expenses	176	0	0	0
620	Total Other Charges	235,406	0	0	0
	<b>Total Appropriated Capital Expenditure</b>	0	0	0	0
	<b>Programme Total</b>	561,149	0	0	0

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 01 Office of the President

Programme: 013 - Defence and National Security

**Programme Objective:** To involve the full range of support to be provided for the State's sovereignty and territorial integrity as determined by the President and Commander In Chief of the Armed Force of Guyana.

Acct Code	Details of Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	34,442	0	0	0
	<b>Total Appropriated Current Expenditure</b>	34,442	0	0	0
610	Total Employment Costs	11,370	0	0	0
611	Total Wages and Salaries	11,370	0	0	0
613	Overhead Expenses	0	0	0	0
620	Total Other Charges	23,072	0	0	0
	<b>Total Appropriated Capital Expenditure</b>	0	0	0	0
	<b>Programme Total</b>	34,442	0	0	0

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 01 Office of the President

Programme: 011 - Administrative Services

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Statutory Expenditure</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
<b>Total Appropriated Current Expenditure</b>		<b>860,961</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Wages and Salaries</i>		<i>50,238</i>	<i>0</i>	<i>0</i>	<i>0</i>
6111	Administrative	5,566	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	2,133	0	0	0
6114	Clerical and Office Support	2,400	0	0	0
6115	Semi-Skilled Operatives and Unskilled	5,159	0	0	0
6116	Contracted Employees	34,990	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>4,139</i>	<i>0</i>	<i>0</i>	<i>0</i>
6131	Other Direct Labour Costs	493	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	2,464	0	0	0
6134	National Insurance	1,192	0	0	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	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>11,357</i>	<i>0</i>	<i>0</i>	<i>0</i>
6221	Drugs and Medical Supplies	126	0	0	0
6222	Field Materials and Supplies	254	0	0	0
6223	Office Materials and Supplies	8,187	0	0	0
6224	Print and Non-Print Materials	2,790	0	0	0
<i>Fuel and Lubricants</i>		<i>29,262</i>	<i>0</i>	<i>0</i>	<i>0</i>
6231	Fuel and Lubricants	29,262	0	0	0
<i>Rental and Maintenance of Buildings</i>		<i>37,425</i>	<i>0</i>	<i>0</i>	<i>0</i>
6241	Rental of Buildings	6,456	0	0	0
6242	Maintenance of Buildings	27,871	0	0	0
6243	Janitorial and Cleaning Supplies	3,098	0	0	0
<i>Maintenance of Infrastructure</i>		<i>3,945</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	3,945	0	0	0
<i>Transport, Travel &amp; Postage</i>		<i>27,417</i>	<i>0</i>	<i>0</i>	<i>0</i>
6261	Local Travel and Subsistence	785	0	0	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	300	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: 011 - Administrative Services

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
6264	Vehicle Spares and Service	26,332	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	72,860	0	0	0
6271	Telephone Charges	23,288	0	0	0
6272	Electricity Charges	49,592	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	53,842	0	0	0
6281	Security Services	4,476	0	0	0
6282	Equipment Maintenance	2,392	0	0	0
6283	Cleaning and Extermination Services	2,841	0	0	0
6284	Other	44,132	0	0	0
	<i>Other Operating Expenses</i>	6,804	0	0	0
6281	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	3,011	0	0	0
6294	Other	3,793	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>Local Organ, Intl. Organ &amp; Constitutional Agencies</i>	563,674	0	0	0
6321	Subsidies and Contributions to Local Organisations	563,674	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	<b>Grand Total (Appropriated Current &amp; Statutory)</b>	<b>860,961</b>	<b>0</b>	<b>0</b>	<b>0</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 01 Office of the President

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

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Statutory Expenditure</b>		<b>14,047</b>	<b>0</b>	<b>0</b>	<b>0</b>
6011	Statutory Wages and Salaries	13,047	0	0	0
6012	Statutory Benefits and Allowance	1,000	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
<b>Total Appropriated Current Expenditure</b>		<b>547,102</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Wages and Salaries</i>		<i>311,520</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	450	0	0	0
6114	Clerical and Office Support	390	0	0	0
6115	Semi-Skilled Operatives and Unskilled	121	0	0	0
6116	Contracted Employees	298,475	0	0	0
6117	Temporary Employees	12,084	0	0	0
<i>Overhead Expenses</i>		<i>176</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	106	0	0	0
6134	National Insurance	70	0	0	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	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>10,582</i>	<i>0</i>	<i>0</i>	<i>0</i>
6221	Drugs and Medical Supplies	23	0	0	0
6222	Field Materials and Supplies	495	0	0	0
6223	Office Materials and Supplies	3,784	0	0	0
6224	Print and Non-Print Materials	6,279	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>400</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	400	0	0	0
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel &amp; Postage</i>		<i>12,529</i>	<i>0</i>	<i>0</i>	<i>0</i>
6261	Local Travel and Subsistence	4,800	0	0	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	12	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: 012 - Presidential Advisory (Cabinet and Other Services)

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	7,718	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>	81,825	0	0	0
6281	Security Services	21,549	0	0	0
6282	Equipment Maintenance	2,918	0	0	0
6283	Cleaning and Extermination Services	434	0	0	0
6284	Other	56,926	0	0	0
	<i>Other Operating Expenses</i>	130,070	0	0	0
6291	National and Other Events	7,199	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	12,645	0	0	0
6294	Other	110,226	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>Local Organ, Intl. Organ &amp; Constitutional Agencies</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
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	<b>Grand Total (Appropriated Current &amp; Statutory)</b>	<b>561,149</b>	<b>0</b>	<b>0</b>	<b>0</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 01 Office of the President

Programme: 013 - Defence and National Security

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Statutory Expenditure</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
<b>Total Appropriated Current Expenditure</b>		<b>34,442</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Wages and Salaries</i>		<i>11,370</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	11,370	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>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	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>4,695</i>	<i>0</i>	<i>0</i>	<i>0</i>
6221	Drugs and Medical Supplies	200	0	0	0
6222	Field Materials and Supplies	1,667	0	0	0
6223	Office Materials and Supplies	978	0	0	0
6224	Print and Non-Print Materials	1,850	0	0	0
<i>Fuel and Lubricants</i>		<i>1,367</i>	<i>0</i>	<i>0</i>	<i>0</i>
6231	Fuel and Lubricants	1,367	0	0	0
<i>Rental and Maintenance of Buildings</i>		<i>1,223</i>	<i>0</i>	<i>0</i>	<i>0</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	1,051	0	0	0
6243	Janitorial and Cleaning Supplies	172	0	0	0
<i>Maintenance of Infrastructure</i>		<i>508</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	508	0	0	0
<i>Transport, Travel &amp; Postage</i>		<i>5,671</i>	<i>0</i>	<i>0</i>	<i>0</i>
6261	Local Travel and Subsistence	1,733	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: 01 Office of the President

Programme: 013 - Defence and National Security

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
6264	Vehicle Spares and Service	2,271	0	0	0
6265	Other Transport, Travel and Postage	1,667	0	0	0
	<i>Utility Charges</i>	800	0	0	0
6271	Telephone Charges	800	0	0	0
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	3,393	0	0	0
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	903	0	0	0
6283	Cleaning and Extermination Services	133	0	0	0
6284	Other	2,357	0	0	0
	<i>Other Operating Expenses</i>	4,614	0	0	0
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	1,407	0	0	0
6294	Other	3,207	0	0	0
	<i>Education Subventions and Training</i>	800	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	800	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>Local Organ, Intl. Organ &amp; Constitutional Agencies</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
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	<b>Grand Total (Appropriated Current &amp; Statutory)</b>	<b>34,442</b>	<b>0</b>	<b>0</b>	<b>0</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

# DETAILS OF EXPENDITURE

## Agency Details

Agency: 05 Ministry of the Presidency

Acct Code	Details of Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
	<b>Total Statutory Expenditure</b>	7,513	23,710	23,710	24,063
	<b>Total Appropriated Expenditure</b>	3,827,662	4,826,937	4,828,779	5,980,583
	<b>Total Appropriated Current Expenditure</b>	1,433,692	4,389,992	4,320,505	4,902,883
610	Total Employment Costs	257,762	1,107,751	1,104,945	1,313,326
620	Total Other Charges	1,175,930	3,282,241	3,215,560	3,589,557
	<b>Total Appropriated Capital Expenditure</b>	2,393,970	436,945	508,274	1,077,700
	<b>Grand Total (Appropriated and Statutory)</b>	3,835,175	4,850,647	4,852,489	6,004,646

Programme Code and Description	BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
051 Policy Development and Administration	24,063	938,029	1,333,555	2,295,647	496,000	2,791,647
052 Defence and National Security	0	81,644	205,953	287,597	59,000	346,597
053 Public Service Management	0	94,725	1,048,452	1,143,177	102,000	1,245,177
054 Natural Resource Management	0	0	0	0	0	0
055 Citizenship and Immigration Services	0	163,999	280,527	444,526	180,700	625,226
056 Social Cohesion	0	34,929	53,200	88,129	2,000	90,129
057 Environmental Management and Compliance	0	0	667,870	667,870	238,000	905,870
<b>Agency Total</b>	<b>24,063</b>	<b>1,313,326</b>	<b>3,589,557</b>	<b>4,926,946</b>	<b>1,077,700</b>	<b>6,004,646</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	11	9
6112	Senior Technical	2	1
6113	Other Technical and Craft Skilled	6	5
6114	Clerical and Office Support	32	36
6115	Semi-Skilled Operatives and Unskilled	14	14
6116	Contracted Employees	505	495
6117	Temporary Employees	3	4
	<b>Total</b>	<b>573</b>	<b>564</b>

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 05 Ministry of the Presidency

Programme: 051 - Policy Development and Administration

**Programme Objective:** To provide strategic direction for national development through prudent economic and social policies designed to foster economic growth, reduce crime and poverty and improve the overall health and education status of all Guyanese by optimally employing resources and ensuring effective governance, transparency and accountability.

Acct Code	Details of Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
	<b>Total Statutory Expenditure</b>	7,513	23,710	23,710	24,063
	<b>Total Appropriated Expenditure</b>	2,894,965	2,946,196	2,970,180	2,767,584
	<b>Total Appropriated Current Expenditure</b>	649,763	2,599,251	2,551,847	2,271,584
610	Total Employment Costs	151,120	829,777	829,055	938,029
611	Total Wages and Salaries	150,284	823,655	823,316	931,241
613	Overhead Expenses	836	6,122	5,739	6,788
620	Total Other Charges	498,642	1,769,474	1,722,793	1,333,555
	<b>Total Appropriated Capital Expenditure</b>	2,245,203	346,945	418,333	496,000
	<b>Programme Total</b>	2,902,478	2,969,906	2,993,890	2,791,647

Programme: 052 - Defence and National Security

**Programme Objective:** To involve the full range of support to be provided for the State's sovereignty and territorial integrity as determined by the President and Commander-In-Chief of the Armed Forces of Guyana.

Acct Code	Details of Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	101,325	158,217	158,217	346,597
	<b>Total Appropriated Current Expenditure</b>	42,350	119,217	119,217	287,597
610	Total Employment Costs	5,610	15,759	15,759	81,644
611	Total Wages and Salaries	5,610	15,759	15,759	81,644
613	Overhead Expenses	0	0	0	0
620	Total Other Charges	36,740	103,458	103,458	205,953
	<b>Total Appropriated Capital Expenditure</b>	58,975	39,000	39,000	59,000
	<b>Programme Total</b>	101,325	158,217	158,217	346,597

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 05 Ministry of the Presidency

Programme: 053 - Public Service Management

**Programme 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 2015	Budget 2016	Revised 2016	Budget 2017
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	291,417	1,186,005	1,165,852	1,245,177
	Total Appropriated Current Expenditure	278,834	1,150,005	1,129,911	1,143,177
610	Total Employment Costs	27,005	85,281	85,187	94,725
611	Total Wages and Salaries	26,540	81,506	81,005	90,775
613	Overhead Expenses	465	3,775	4,183	3,950
620	Total Other Charges	251,829	1,064,724	1,044,724	1,048,452
	Total Appropriated Capital Expenditure	12,583	36,000	35,941	102,000
	Programme Total	291,417	1,186,005	1,165,852	1,245,177

Programme: 054 - Natural Resource Management

**Programme Objective:** To develop and implement policies related to natural resources and the environment and promote and support the expansion and diversification of the economy through effective management, regulation, coordination and oversight of key entities in the sector.

Acct Code	Details of Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	386,021	122,886	122,884	0
	Total Appropriated Current Expenditure	347,590	122,886	122,884	0
610	Total Employment Costs	40,635	22,176	22,174	0
611	Total Wages and Salaries	40,514	22,111	22,110	0
613	Overhead Expenses	121	65	64	0
620	Total Other Charges	306,955	100,710	100,710	0
	Total Appropriated Capital Expenditure	38,431	0	0	0
	Programme Total	386,021	122,886	122,884	0

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 05 Ministry of the Presidency

Programme: 055 - Citizenship and Immigration Services

**Programme Objective:** To develop strategies to capture, maintain and secure all events of births, deaths and marriages as they occur by way of registration and the issuance of work permits to non-nationals, granting of citizenship and supplying upon request extracts and other information.

Acct Code	Details of Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	153,933	413,633	411,646	625,226
	<b>Total Appropriated Current Expenditure</b>	116,155	398,633	396,646	444,526
610	Total Employment Costs	33,391	154,758	152,771	163,999
611	Total Wages and Salaries	32,780	150,676	148,309	158,798
613	Overhead Expenses	611	4,082	4,461	5,201
620	Total Other Charges	81,764	243,875	243,875	280,527
	<b>Total Appropriated Capital Expenditure</b>	38,778	15,000	15,000	180,700
	<b>Programme Total</b>	153,933	413,633	411,646	625,226

Programme: 056 - Social Cohesion

**Programme Objective:** To foster a Guyana where diversities are embraced, conflicts resolved, networks and collaboration with stakeholders strengthened and decision making processes result in equal opportunities for all.

Acct Code	Details of Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	0	0	0	90,129
	<b>Total Appropriated Current Expenditure</b>	0	0	0	88,129
610	Total Employment Costs	0	0	0	34,929
611	Total Wages and Salaries	0	0	0	34,929
613	Overhead Expenses	0	0	0	0
620	Total Other Charges	0	0	0	53,200
	<b>Total Appropriated Capital Expenditure</b>	0	0	0	2,000
	<b>Programme Total</b>	0	0	0	90,129

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 05 Ministry of the Presidency

Programme: 057 - Environmental Management and Compliance

**Programme Objective:** To develop a robust environmental system that safeguards the integrity of the natural environment and protects public health through the development and adoption of appropriate, sustainable and coherent policies and programmes. This programme will further work to nurture this system through the utilisation of best available science, up-to-date information and the engagement of all stakeholders to effectively advance the environmental initiatives of the Government for the benefit of all Guyanese and the global community.

Acct Code	Details of Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	0	0	0	905,870
	<b>Total Appropriated Current Expenditure</b>	0	0	0	667,870
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	667,870
	<b>Total Appropriated Capital Expenditure</b>	0	0	0	238,000
	<b>Programme Total</b>	0	0	0	905,870

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# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 05 Ministry of the Presidency

Programme: 051 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Statutory Expenditure</b>		<b>7,513</b>	<b>23,710</b>	<b>23,710</b>	<b>24,063</b>
6011	Statutory Wages and Salaries	7,013	20,610	20,610	20,963
6012	Statutory Benefits and Allowance	500	3,100	3,100	3,100
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
<b>Total Appropriated Current Expenditure</b>		<b>649,763</b>	<b>2,599,251</b>	<b>2,551,847</b>	<b>2,271,584</b>
<i>Total Wages and Salaries</i>		<i>150,284</i>	<i>823,655</i>	<i>823,316</i>	<i>931,241</i>
6111	Administrative	2,823	9,127	8,367	9,709
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	1,292	4,367	3,305	3,813
6114	Clerical and Office Support	1,446	4,502	5,985	9,111
6115	Semi-Skilled Operatives and Unskilled	2,641	7,500	7,500	8,967
6116	Contracted Employees	142,082	798,159	798,159	899,641
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>836</i>	<i>6,122</i>	<i>5,739</i>	<i>6,788</i>
6131	Other Direct Labour Costs	100	583	922	803
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	52	3,453	2,731	3,453
6134	National Insurance	664	2,086	2,086	2,532
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	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>15,837</i>	<i>61,815</i>	<i>61,815</i>	<i>63,815</i>
6221	Drugs and Medical Supplies	20	315	315	315
6222	Field Materials and Supplies	172	8,000	8,000	8,000
6223	Office Materials and Supplies	3,994	23,500	23,500	23,500
6224	Print and Non-Print Materials	11,651	30,000	30,000	32,000
<i>Fuel and Lubricants</i>		<i>17,673</i>	<i>64,000</i>	<i>64,000</i>	<i>64,000</i>
6231	Fuel and Lubricants	17,673	64,000	64,000	64,000
<i>Rental and Maintenance of Buildings</i>		<i>17,109</i>	<i>71,800</i>	<i>71,800</i>	<i>67,400</i>
6241	Rental of Buildings	2,840	15,000	15,000	8,400
6242	Maintenance of Buildings	12,552	50,000	50,000	51,000
6243	Janitorial and Cleaning Supplies	1,717	6,800	6,800	8,000
<i>Maintenance of Infrastructure</i>		<i>1,019</i>	<i>22,203</i>	<i>22,203</i>	<i>30,203</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	1,019	22,203	22,203	30,203
<i>Transport, Travel &amp; Postage</i>		<i>46,809</i>	<i>113,000</i>	<i>113,000</i>	<i>101,000</i>
6261	Local Travel and Subsistence	4,481	22,000	22,000	20,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	58	1,000	1,000	1,000

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure



# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 05 Ministry of the Presidency

Programme: 051 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
6264	Vehicle Spares and Service	35,099	62,000	62,000	58,000
6265	Other Transport, Travel and Postage	7,170	28,000	28,000	22,000
<i>Utility Charges</i>		29,508	165,694	119,013	126,000
6271	Telephone Charges	9,347	40,000	40,000	40,000
6272	Electricity Charges	14,162	119,694	73,013	80,000
6273	Water Charges	6,000	6,000	6,000	6,000
<i>Other Goods and Services Purchased</i>		61,785	272,500	272,500	276,780
6281	Security Services	13,378	55,000	55,000	80,116
6282	Equipment Maintenance	1,859	13,000	13,000	16,000
6283	Cleaning and Extermination Services	2,736	8,500	8,500	10,000
6284	Other	43,812	196,000	196,000	170,664
<i>Other Operating Expenses</i>		41,258	216,000	216,000	163,000
6291	National and Other Events	3,379	29,000	29,000	30,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	10,629	28,000	28,000	28,000
6294	Other	27,250	159,000	159,000	105,000
<i>Education Subventions and Training</i>		0	53,700	53,700	23,700
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	53,700	53,700	23,700
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	10,000
6311	Rates and Taxes	0	0	0	10,000
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ &amp; Constitutional Agencies</i>		267,644	728,762	728,762	407,657
6321	Subsidies and Contributions to Local Organisations	267,644	728,762	728,762	407,657
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
<b>Grand Total (Appropriated Current &amp; Statutory)</b>		<b>657,276</b>	<b>2,622,961</b>	<b>2,575,557</b>	<b>2,295,647</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	6	6
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	5	4
6114	Clerical and Office Support	6	12
6115	Semi-Skilled Operatives and Unskilled	11	10
6116	Contracted Employees	288	299
6117	Temporary Employees	0	0
<b>Total</b>		<b>316</b>	<b>331</b>

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 05 Ministry of the Presidency

Programme: 052 - Defence and National Security

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Statutory Expenditure</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
<b>Total Appropriated Current Expenditure</b>		<b>42,350</b>	<b>119,217</b>	<b>119,217</b>	<b>287,597</b>
<i>Total Wages and Salaries</i>		<i>5,610</i>	<i>15,759</i>	<i>15,759</i>	<i>81,644</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	5,610	15,759	15,759	81,844
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>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	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>1,689</i>	<i>16,268</i>	<i>16,268</i>	<i>17,223</i>
6221	Drugs and Medical Supplies	48	600	600	600
6222	Field Materials and Supplies	52	5,045	5,045	6,000
6223	Office Materials and Supplies	1,007	6,123	6,123	6,123
6224	Print and Non-Print Materials	581	4,500	4,500	4,500
<i>Fuel and Lubricants</i>		<i>170</i>	<i>6,500</i>	<i>6,500</i>	<i>10,500</i>
6231	Fuel and Lubricants	170	6,500	6,500	10,500
<i>Rental and Maintenance of Buildings</i>		<i>1,845</i>	<i>7,350</i>	<i>7,350</i>	<i>7,500</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	1,792	6,500	6,500	6,500
6243	Janitorial and Cleaning Supplies	53	850	850	1,000
<i>Maintenance of Infrastructure</i>		<i>716</i>	<i>2,160</i>	<i>2,160</i>	<i>7,000</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	716	2,160	2,160	7,000
<i>Transport, Travel &amp; Postage</i>		<i>1,340</i>	<i>13,200</i>	<i>13,200</i>	<i>20,250</i>
6261	Local Travel and Subsistence	335	4,500	4,500	7,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	50

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

## DETAILS OF CURRENT EXPENDITURE

### Programme Details

Agency: 05 Ministry of the Presidency

Programme: 052 - Defence and National Security

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
6264	Vehicle Spares and Service	1,005	6,200	6,200	8,200
6265	Other Transport, Travel and Postage	0	2,500	2,500	5,000
	<i>Utility Charges</i>	20	1,680	1,680	2,780
6271	Telephone Charges	20	1,200	1,200	1,300
6272	Electricity Charges	0	480	480	1,280
6273	Water Charges	0	0	0	200
	<i>Other Goods and Services Purchased</i>	2,082	10,300	10,300	17,700
6281	Security Services	0	0	0	2,000
6282	Equipment Maintenance	932	5,000	5,000	5,200
6283	Cleaning and Extermination Services	0	300	300	500
6284	Other	1,150	5,000	5,000	10,000
	<i>Other Operating Expenses</i>	28,645	43,500	43,500	105,500
6291	National and Other Events	0	0	0	2,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	140	3,500	3,500	3,500
6294	Other	28,505	40,000	40,000	100,000
	<i>Education Subventions and Training</i>	233	2,500	2,500	17,500
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	233	2,500	2,500	17,500
	<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>Local Organ, Intl. Organ &amp; Constitutional Agencies</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
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	<b>Grand Total (Appropriated Current &amp; Statutory)</b>	<b>42,350</b>	<b>119,217</b>	<b>119,217</b>	<b>287,597</b>

### STAFFING DETAILS

COA	Description	Filled	
		2016	2017
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	7	29
6117	Temporary Employees	0	0
	<b>Total</b>	<b>7</b>	<b>29</b>

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 05 Ministry of the Presidency

Programme: 053 - Public Service Management

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Statutory Expenditure</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
<b>Total Appropriated Current Expenditure</b>		<b>278,834</b>	<b>1,150,005</b>	<b>1,129,911</b>	<b>1,143,177</b>
<i>Total Wages and Salaries</i>		<i>26,540</i>	<i>81,506</i>	<i>81,005</i>	<i>90,775</i>
6111	Administrative	738	10,231	10,037	10,889
6112	Senior Technical	544	1,776	1,184	1,777
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	1,372	3,930	3,930	3,648
6115	Semi-Skilled Operatives and Unskilled	403	1,390	1,390	1,529
6116	Contracted Employees	22,987	62,491	62,776	71,444
6117	Temporary Employees	496	1,688	1,688	1,688
<i>Overhead Expenses</i>		<i>465</i>	<i>3,775</i>	<i>4,183</i>	<i>3,950</i>
6131	Other Direct Labour Costs	156	1,236	1,191	1,236
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	51	1,470	1,971	1,859
6134	National Insurance	258	1,069	1,021	855
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	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>1,121</i>	<i>4,267</i>	<i>4,267</i>	<i>4,400</i>
6221	Drugs and Medical Supplies	22	67	67	100
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	800	3,000	3,000	3,000
6224	Print and Non-Print Materials	299	1,200	1,200	1,300
<i>Fuel and Lubricants</i>		<i>509</i>	<i>4,000</i>	<i>2,500</i>	<i>4,000</i>
6231	Fuel and Lubricants	509	4,000	2,500	4,000
<i>Rental and Maintenance of Buildings</i>		<i>2,995</i>	<i>25,450</i>	<i>9,450</i>	<i>8,849</i>
6241	Rental of Buildings	0	20,000	0	0
6242	Maintenance of Buildings	2,618	3,900	7,900	6,849
6243	Janitorial and Cleaning Supplies	378	1,550	1,550	2,000
<i>Maintenance of Infrastructure</i>		<i>450</i>	<i>1,200</i>	<i>1,200</i>	<i>1,810</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	450	1,200	1,200	1,810
<i>Transport, Travel &amp; Postage</i>		<i>1,702</i>	<i>9,916</i>	<i>7,416</i>	<i>7,694</i>
6261	Local Travel and Subsistence	304	4,564	2,064	2,092
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	67	163	163	113

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 05 Ministry of the Presidency

Programme: 053 - Public Service Management

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
6264	Vehicle Spares and Service	1,332	5,189	5,189	5,489
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		3,570	12,401	16,001	21,561
6271	Telephone Charges	733	2,542	2,542	2,942
6272	Electricity Charges	2,165	7,128	10,728	17,000
6273	Water Charges	672	2,731	2,731	1,619
<i>Other Goods and Services Purchased</i>		6,231	28,213	25,513	31,486
6281	Security Services	4,675	19,513	16,913	21,850
6282	Equipment Maintenance	566	2,000	2,900	3,378
6283	Cleaning and Extermination Services	189	700	700	1,100
6284	Other	792	6,000	6,000	5,158
<i>Other Operating Expenses</i>		30,753	48,346	63,346	46,321
6291	National and Other Events	0	300	300	300
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	277	900	900	1,000
6294	Other	30,476	47,146	62,146	45,021
<i>Education Subventions and Training</i>		193,645	920,000	904,100	910,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	193,645	920,000	904,100	910,000
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	1,400
6311	Rates and Taxes	0	0	0	1,400
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ &amp; Constitutional Agencies</i>		10,852	10,931	10,931	10,931
6321	Subsidies and Contributions to Local Organisations	2,000	2,000	2,000	2,000
6322	Subsidies and Contributions to Intl. Organisations	8,852	8,931	8,931	8,931
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
<b>Grand Total (Appropriated Current &amp; Statutory)</b>		<b>278,834</b>	<b>1,150,005</b>	<b>1,129,911</b>	<b>1,143,177</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	2	2
6112	Senior Technical	1	1
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	5	4
6115	Semi-Skilled Operatives and Unskilled	2	2
6116	Contracted Employees	38	43
6117	Temporary Employees	2	3
	<b>Total</b>	<b>50</b>	<b>55</b>

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 05 Ministry of the Presidency

Programme: 054 - Natural Resource Management

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Statutory Expenditure</b>		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
<b>Total Appropriated Current Expenditure</b>		<b>347,590</b>	<b>122,886</b>	<b>122,884</b>	<b>0</b>
<i>Total Wages and Salaries</i>		<i>40,514</i>	<i>22,111</i>	<i>22,110</i>	<i>0</i>
6111	Administrative	690	373	372	0
6112	Senior Technical	432	236	236	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	39,392	21,502	21,502	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>121</i>	<i>65</i>	<i>64</i>	<i>0</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	25	13	13	0
6134	National Insurance	96	52	51	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	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>4,711</i>	<i>850</i>	<i>850</i>	<i>0</i>
6221	Drugs and Medical Supplies	129	20	20	0
6222	Field Materials and Supplies	420	30	30	0
6223	Office Materials and Supplies	2,341	400	400	0
6224	Print and Non-Print Materials	1,821	400	400	0
<i>Fuel and Lubricants</i>		<i>2,200</i>	<i>1,000</i>	<i>1,000</i>	<i>0</i>
6231	Fuel and Lubricants	2,200	1,000	1,000	0
<i>Rental and Maintenance of Buildings</i>		<i>5,438</i>	<i>380</i>	<i>380</i>	<i>0</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	4,932	300	300	0
6243	Janitorial and Cleaning Supplies	507	80	80	0
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel &amp; Postage</i>		<i>8,091</i>	<i>810</i>	<i>810</i>	<i>0</i>
6261	Local Travel and Subsistence	2,100	250	250	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	54	10	10	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 05 Ministry of the Presidency

Programme: 054 - Natural Resource Management

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
6264	Vehicle Spares and Service	1,424	250	250	0
6265	Other Transport, Travel and Postage	4,513	300	300	0
	<i>Utility Charges</i>	<i>10,300</i>	<i>1,750</i>	<i>1,750</i>	<i>0</i>
6271	Telephone Charges	1,915	750	750	0
6272	Electricity Charges	7,300	1,000	1,000	0
6273	Water Charges	1,085	0	0	0
	<i>Other Goods and Services Purchased</i>	<i>7,061</i>	<i>2,950</i>	<i>2,950</i>	<i>0</i>
6281	Security Services	4,721	2,400	2,400	0
6282	Equipment Maintenance	1,822	350	350	0
6283	Cleaning and Extermination Services	179	50	50	0
6284	Other	340	150	150	0
	<i>Other Operating Expenses</i>	<i>2,446</i>	<i>750</i>	<i>750</i>	<i>0</i>
6291	National and Other Events	544	250	250	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	641	250	250	0
6294	Other	1,262	250	250	0
	<i>Education Subventions and Training</i>	<i>4,995</i>	<i>0</i>	<i>0</i>	<i>0</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	4,995	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>Local Organ, Intl. Organ &amp; Constitutional Agencies</i>	<i>261,712</i>	<i>92,220</i>	<i>92,220</i>	<i>0</i>
6321	Subsidies and Contributions to Local Organisations	261,712	92,220	92,220	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
	<b>Grand Total (Appropriated Current &amp; Statutory)</b>	<b>347,590</b>	<b>122,886</b>	<b>122,884</b>	<b>0</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	1	0
6112	Senior Technical	1	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	56	0
6117	Temporary Employees	0	0
	<b>Total</b>	<b>58</b>	<b>0</b>

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 05 Ministry of the Presidency

Programme: 055 - Citizenship and Immigration Services

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Statutory Expenditure</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
<b>Total Appropriated Current Expenditure</b>		<b>115,155</b>	<b>398,633</b>	<b>396,646</b>	<b>444,526</b>
<i>Total Wages and Salaries</i>		<i>32,780</i>	<i>150,676</i>	<i>148,309</i>	<i>158,798</i>
6111	Administrative	1,359	3,174	2,083	1,571
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	278	787	787	866
6114	Clerical and Office Support	5,490	15,501	15,379	15,533
6115	Semi-Skilled Operatives and Unskilled	240	674	856	1,484
6116	Contracted Employees	25,414	130,523	129,152	139,292
6117	Temporary Employees	0	17	52	52
<i>Overhead Expenses</i>		<i>611</i>	<i>4,082</i>	<i>4,461</i>	<i>5,201</i>
6131	Other Direct Labour Costs	71	650	1,107	1,833
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	2	1,614	1,753	1,753
6134	National Insurance	536	1,818	1,601	1,615
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	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>38,022</i>	<i>15,686</i>	<i>16,286</i>	<i>47,642</i>
6221	Drugs and Medical Supplies	30	64	64	64
6222	Field Materials and Supplies	0	105	105	68
6223	Office Materials and Supplies	1,530	6,000	6,600	10,000
6224	Print and Non-Print Materials	36,462	9,517	9,517	37,510
<i>Fuel and Lubricants</i>		<i>0</i>	<i>2,000</i>	<i>2,000</i>	<i>2,500</i>
6231	Fuel and Lubricants	0	2,000	2,000	2,500
<i>Rental and Maintenance of Buildings</i>		<i>4,443</i>	<i>11,634</i>	<i>12,134</i>	<i>12,770</i>
6241	Rental of Buildings	2,818	9,220	9,220	10,720
6242	Maintenance of Buildings	1,264	1,564	1,564	700
6243	Janitorial and Cleaning Supplies	360	850	1,350	1,350
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel &amp; Postage</i>		<i>1,525</i>	<i>7,115</i>	<i>7,115</i>	<i>7,625</i>
6261	Local Travel and Subsistence	1,417	5,500	5,500	5,500
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	81	515	515	515

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure



# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 05 Ministry of the Presidency

Programme: 055 - Citizenship and Immigration Services

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
6264	Vehicle Spares and Service	0	1,000	1,000	1,500
6265	Other Transport, Travel and Postage	27	100	100	110
<i>Utility Charges</i>		1,623	6,940	7,640	7,940
6271	Telephone Charges	429	700	1,400	1,700
6272	Electricity Charges	1,394	6,240	6,240	6,240
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		33,218	195,650	193,050	196,400
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	343	1,100	1,100	1,100
6283	Cleaning and Extermination Services	81	550	950	1,300
6284	Other	32,794	194,000	191,000	194,000
<i>Other Operating Expenses</i>		1,037	1,850	2,650	2,650
6291	National and Other Events	20	100	100	100
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	381	750	1,550	1,550
6294	Other	637	1,000	1,000	1,000
<i>Education Subventions and Training</i>		1,695	3,000	3,000	3,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	1,695	3,000	3,000	3,000
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ &amp; Constitutional Agencies</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
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
<b>Grand Total (Appropriated Current &amp; Statutory)</b>		<b>115,155</b>	<b>398,633</b>	<b>396,646</b>	<b>444,526</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	2	1
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	1	1
6114	Clerical and Office Support	21	20
6115	Semi-Skilled Operatives and Unskilled	1	2
6116	Contracted Employees	116	114
6117	Temporary Employees	1	1
	<b>Total</b>	<b>142</b>	<b>139</b>

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 05 Ministry of the Presidency

Programme: 056 - Social Cohesion

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Statutory Expenditure</b>		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
<b>Total Appropriated Current Expenditure</b>		0	0	0	88,129
<i>Total Wages and Salaries</i>		0	0	0	34,929
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	34,929
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		0	0	0	0
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>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	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>		0	0	0	7,100
6221	Drugs and Medical Supplies	0	0	0	100
6222	Field Materials and Supplies	0	0	0	500
6223	Office Materials and Supplies	0	0	0	2,500
6224	Print and Non-Print Materials	0	0	0	4,000
<i>Fuel and Lubricants</i>		0	0	0	0
6231	Fuel and Lubricants	0	0	0	0
<i>Rental and Maintenance of Buildings</i>		0	0	0	500
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	0	0	0	500
<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 &amp; Postage</i>		0	0	0	7,500
6261	Local Travel and Subsistence	0	0	0	3,500
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: 05 Ministry of the Presidency

Programme: 056 - Social Cohesion

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	4,000
	<i>Utility Charges</i>	0	0	0	0
6271	Telephone Charges	0	0	0	0
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	0	0	0	1,700
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	0	0	0	500
6283	Cleaning and Extermination Services	0	0	0	200
6284	Other	0	0	0	1,000
	<i>Other Operating Expenses</i>	0	0	0	6,400
6291	National and Other Events	0	0	0	2,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	0	0	400
6294	Other	0	0	0	4,000
	<i>Education Subventions and Training</i>	0	0	0	30,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	30,000
	<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>Local Organ, Intl. Organ &amp; Constitutional Agencies</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
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	<b>Grand Total (Appropriated Current &amp; Statutory)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>88,129</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
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	10
6117	Temporary Employees	0	0
	<b>Total</b>	<b>0</b>	<b>10</b>

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 05 Ministry of the Presidency

Programme: 057 - Environmental Management and Compliance

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Statutory Expenditure</b>		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
<b>Total Appropriated Current Expenditure</b>		0	0	0	667,870
<i>Total Wages and Salaries</i>		0	0	0	0
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>		0	0	0	0
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>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	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>		0	0	0	1,070
6221	Drugs and Medical Supplies	0	0	0	20
6222	Field Materials and Supplies	0	0	0	200
6223	Office Materials and Supplies	0	0	0	750
6224	Print and Non-Print Materials	0	0	0	100
<i>Fuel and Lubricants</i>		0	0	0	0
6231	Fuel and Lubricants	0	0	0	0
<i>Rental and Maintenance of Buildings</i>		0	0	0	100
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	0	0	0	100
<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 &amp; Postage</i>		0	0	0	400
6261	Local Travel and Subsistence	0	0	0	200
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

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

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 05 Ministry of the Presidency

Programme: 057 - Environmental Management and Compliance

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	200
	<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	400
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	0	0	0	200
6283	Cleaning and Extermination Services	0	0	0	200
6284	Other	0	0	0	0
	<i>Other Operating Expenses</i>	0	0	0	100
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	0	0	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>Local Organ, Intl. Organ &amp; Constitutional Agencies</i>	0	0	0	665,800
6321	Subsidies and Contributions to Local Organisations	0	0	0	665,800
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	<b>Grand Total (Appropriated Current &amp; Statutory)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>667,870</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

# DETAILS OF EXPENDITURE

## Agency Details

Agency: 02 Office of the Prime Minister

Acct Code	Details of Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	370,204	657,457	657,182	882,613
	<b>Total Appropriated Current Expenditure</b>	267,793	501,157	500,982	587,613
610	Total Employment Costs	23,411	85,619	85,445	101,790
620	Total Other Charges	244,382	415,538	415,537	485,823
	<b>Total Appropriated Capital Expenditure</b>	102,412	156,300	156,200	295,000
	<b>Grand Total (Appropriated and Statutory)</b>	370,204	657,457	657,182	882,613

Programme Code and Description	2017 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
021 Prime Minister's Secretariat	0	101,790	485,823	587,613	295,000	882,613
<b>Agency Total</b>	<b>0</b>	<b>101,790</b>	<b>485,823</b>	<b>587,613</b>	<b>295,000</b>	<b>882,613</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
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	2	2
6116	Contracted Employees	26	31
6117	Temporary Employees	0	0
	<b>Total</b>	<b>29</b>	<b>34</b>

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 02 Office of the Prime Minister

Programme: 021 - Prime Minister's Secretariat

**Programme Objective:** To provide efficient and timely administrative and personal support to the Prime Minister thereby ensuring seamless discharge of the functions and responsibilities of the Office of the Prime Minister.

Acct Code	Details of Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	370,204	657,457	657,182	882,613
	<b>Total Appropriated Current Expenditure</b>	267,793	501,157	500,982	587,613
610	Total Employment Costs	23,411	85,619	85,445	101,790
611	Total Wages and Salaries	23,103	85,081	84,914	101,273
613	Overhead Expenses	308	538	531	517
620	Total Other Charges	244,382	415,538	415,537	485,823
	<b>Total Appropriated Capital Expenditure</b>	102,412	156,300	156,200	295,000
	<b>Programme Total</b>	370,204	657,457	657,182	882,613

# 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 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Statutory Expenditure</b>		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
<b>Total Appropriated Current Expenditure</b>		267,793	501,157	500,982	587,613
<i>Total Wages and Salaries</i>		23,103	85,081	84,914	101,273
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	707	802	735	882
6115	Semi-Skilled Operatives and Unskilled	715	1,513	1,513	2,664
6116	Contracted Employees	21,681	82,766	82,666	97,727
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		308	538	531	517
6131	Other Direct Labour Costs	124	124	300	300
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	64	220	132	150
6134	National Insurance	120	194	99	67
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	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>		3,381	3,682	3,682	5,653
6221	Drugs and Medical Supplies	36	43	43	53
6222	Field Materials and Supplies	120	163	163	200
6223	Office Materials and Supplies	1,169	1,181	1,181	2,500
6224	Print and Non-Print Materials	2,057	2,295	2,295	2,900
<i>Fuel and Lubricants</i>		2,159	2,532	5,232	5,500
6231	Fuel and Lubricants	2,159	2,532	5,232	5,500
<i>Rental and Maintenance of Buildings</i>		6,902	8,058	7,928	6,888
6241	Rental of Buildings	120	1,080	940	6,000
6242	Maintenance of Buildings	5,895	6,100	6,100	0
6243	Janitorial and Cleaning Supplies	888	888	888	888
<i>Maintenance of Infrastructure</i>		834	1,250	1,390	1,750
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	834	1,250	1,390	1,750
<i>Transport, Travel &amp; Postage</i>		8,376	10,220	12,720	15,182
6261	Local Travel and Subsistence	2,108	3,143	3,143	5,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	161	182	182	182

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 2015	Budget 2016	Revised 2016	Budget 2017
6264	Vehicle Spares and Service	3,691	3,895	6,395	4,000
6265	Other Transport, Travel and Postage	2,416	3,000	3,000	6,000
	<i>Utility Charges</i>	8,983	13,221	13,221	11,360
6271	Telephone Charges	3,428	4,821	5,571	5,000
6272	Electricity Charges	4,175	7,020	6,270	4,740
6273	Water Charges	1,380	1,380	1,380	1,620
	<i>Other Goods and Services Purchased</i>	15,285	48,285	43,085	82,700
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	829	1,000	1,000	1,000
6283	Cleaning and Extermination Services	837	1,700	1,700	1,700
6284	Other	13,619	45,585	40,385	80,000
	<i>Other Operating Expenses</i>	6,268	7,280	7,280	6,880
6291	National and Other Events	3,888	4,600	4,600	4,200
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	2,381	2,680	2,680	2,680
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	0	1,000	999	800
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	1,000	999	800
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ &amp; Constitutional Agencies</i>	192,193	320,000	320,000	349,110
6321	Subsidies and Contributions to Local Organisations	192,193	320,000	320,000	349,110
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	<b>Grand Total (Appropriated Current &amp; Statutory)</b>	<b>267,793</b>	<b>501,157</b>	<b>500,982</b>	<b>587,613</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
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	2	2
6116	Contracted Employees	26	31
6117	Temporary Employees	0	0
	<b>Total</b>	<b>29</b>	<b>34</b>

# DETAILS OF EXPENDITURE

## Agency Details

Agency: 03 Ministry of Finance

Acct Code	Details of Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
	<b>Total Statutory Expenditure</b>	3,424,295	3,474,554	3,606,690	3,874,554
	<b>Total Appropriated Expenditure</b>	20,294,842	23,674,299	22,822,257	21,066,348
	<b>Total Appropriated Current Expenditure</b>	16,451,149	19,622,785	19,603,625	17,731,265
610	Total Employment Costs	3,959,813	7,390,808	7,371,648	6,247,242
620	Total Other Charges	12,491,336	12,231,977	12,231,977	11,484,023
	<b>Total Appropriated Capital Expenditure</b>	3,843,693	4,051,514	3,218,632	3,335,083
	<b>Grand Total (Appropriated and Statutory)</b>	23,719,137	27,148,853	26,428,946	24,940,902

Programme Code and Description	2017 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
031 Policy and Administration	0	5,847,150	7,448,180	13,295,330	3,195,532	16,490,862
032 Public Financial Management	3,874,554	400,092	4,035,843	8,310,489	139,551	8,450,040
<b>Agency Total</b>	<b>3,874,554</b>	<b>6,247,242</b>	<b>11,484,023</b>	<b>21,605,819</b>	<b>3,335,083</b>	<b>24,940,902</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	20	23
6112	Senior Technical	3	3
6113	Other Technical and Craft Skilled	25	21
6114	Clerical and Office Support	26	50
6115	Semi-Skilled Operatives and Unskilled	2	3
6116	Contracted Employees	167	130
6117	Temporary Employees	2	2
	<b>Total</b>	<b>245</b>	<b>232</b>

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 03 Ministry of Finance

Programme: 031 - Policy and Administration

**Programme Objective:** To coordinate and manage the available human, financial and fiscal resources towards the efficient operations of the Ministry and to facilitate the provision of critical financial and other support services to enable effective service delivery.

Acct Code	Details of Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	16,559,619	19,246,762	18,440,203	16,490,862
	<b>Total Appropriated Current Expenditure</b>	12,732,155	15,375,248	15,375,572	13,295,330
610	Total Employment Costs	3,578,677	6,987,398	6,987,122	5,847,150
611	Total Wages and Salaries	104,693	124,910	124,494	126,087
613	Overhead Expenses	5,887	7,445	7,585	9,274
620	Total Other Charges	9,153,478	8,387,850	8,388,450	7,448,180
	<b>Total Appropriated Capital Expenditure</b>	3,827,464	3,871,514	3,064,632	3,195,532
	<b>Programme Total</b>	16,559,619	19,246,762	18,440,203	16,490,862

Programme: 032 - Public Financial Management

**Programme Objective:** To provide efficient and effective planning, budgeting and treasury services towards the execution of prudent public financial management.

Acct Code	Details of Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
	<b>Total Statutory Expenditure</b>	3,424,295	3,474,554	3,606,690	3,874,554
	<b>Total Appropriated Expenditure</b>	3,735,223	4,427,537	4,382,053	4,575,486
	<b>Total Appropriated Current Expenditure</b>	3,718,994	4,247,537	4,228,053	4,435,935
610	Total Employment Costs	381,136	403,410	384,526	400,092
611	Total Wages and Salaries	370,340	392,814	373,362	386,209
613	Overhead Expenses	10,796	10,596	11,164	13,883
620	Total Other Charges	3,337,858	3,844,127	3,843,527	4,035,843
	<b>Total Appropriated Capital Expenditure</b>	16,229	180,000	154,000	139,551
	<b>Programme Total</b>	7,159,518	7,902,091	7,988,743	8,450,040

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 03 Ministry of Finance

Programme: 031 - Policy and Administration

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Statutory Expenditure</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
<b>Total Appropriated Current Expenditure</b>		<b>12,732,155</b>	<b>15,375,248</b>	<b>15,375,572</b>	<b>13,295,330</b>
<i>Total Wages and Salaries</i>		<i>104,693</i>	<i>124,910</i>	<i>124,494</i>	<i>126,087</i>
6111	Administrative	5,235	5,608	5,898	7,278
6112	Senior Technical	3,373	1,903	1,915	2,016
6113	Other Technical and Craft Skilled	8,667	9,256	9,403	9,871
6114	Clerical and Office Support	12,587	13,497	15,522	20,773
6115	Semi-Skilled Operatives and Unskilled	1,589	1,431	1,546	2,234
6116	Contracted Employees	73,094	92,735	90,006	83,435
6117	Temporary Employees	148	480	204	480
<i>Overhead Expenses</i>		<i>5,887</i>	<i>7,445</i>	<i>7,585</i>	<i>9,274</i>
6131	Other Direct Labour Costs	311	139	299	259
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	3,073	4,672	4,512	5,518
6134	National Insurance	2,502	2,634	2,774	3,497
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>3,468,097</i>	<i>6,855,043</i>	<i>6,855,043</i>	<i>5,711,789</i>
6141	Other Employment Costs	3,468,097	6,855,043	6,855,043	5,711,789
<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>14,771</i>	<i>15,984</i>	<i>15,984</i>	<i>15,806</i>
6221	Drugs and Medical Supplies	360	360	360	300
6222	Field Materials and Supplies	215	399	399	313
6223	Office Materials and Supplies	11,896	11,910	11,910	11,894
6224	Print and Non-Print Materials	2,300	3,315	3,315	3,299
<i>Fuel and Lubricants</i>		<i>8,312</i>	<i>10,231</i>	<i>10,231</i>	<i>5,001</i>
6231	Fuel and Lubricants	8,312	10,231	10,231	5,001
<i>Rental and Maintenance of Buildings</i>		<i>25,319</i>	<i>28,400</i>	<i>28,400</i>	<i>28,900</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	22,728	25,000	25,000	23,500
6243	Janitorial and Cleaning Supplies	2,591	3,400	3,400	3,400
<i>Maintenance of Infrastructure</i>		<i>8,770</i>	<i>7,350</i>	<i>7,350</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	8,770	7,350	7,350	5,000
<i>Transport, Travel &amp; Postage</i>		<i>14,045</i>	<i>16,457</i>	<i>16,457</i>	<i>14,762</i>
6261	Local Travel and Subsistence	5,563	7,077	7,077	6,500
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	664	880	880	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 2015	Budget 2016	Revised 2016	Budget 2017
6264	Vehicle Spares and Service	7,817	8,500	8,500	7,382
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	<i>1,858,798</i>	<i>2,654,719</i>	<i>2,654,719</i>	<i>861,650</i>
6271	Telephone Charges	4,497	5,100	5,100	3,624
6272	Electricity Charges	1,546,682	2,342,000	2,342,000	758,133
6273	Water Charges	307,619	307,619	307,619	99,893
	<i>Other Goods and Services Purchased</i>	<i>115,718</i>	<i>160,444</i>	<i>158,544</i>	<i>594,419</i>
6281	Security Services	24,711	21,611	19,711	476,032
6282	Equipment Maintenance	9,609	10,097	10,097	11,491
6283	Cleaning and Extermination Services	1,522	2,036	2,036	1,888
6284	Other	79,875	126,700	126,700	105,008
	<i>Other Operating Expenses</i>	<i>11,162</i>	<i>23,502</i>	<i>25,402</i>	<i>22,692</i>
6291	National and Other Events	1,520	4,600	6,500	4,600
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	2,458	4,012	4,012	4,012
6294	Other	7,184	14,890	14,890	14,080
	<i>Education Subventions and Training</i>	<i>2,180</i>	<i>2,000</i>	<i>2,600</i>	<i>2,000</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	2,180	2,000	2,600	2,000
	<i>Rates, Taxes and Subvention to Local Authorities</i>	<i>157,972</i>	<i>162,271</i>	<i>162,271</i>	<i>5,322</i>
6311	Rates and Taxes	157,972	162,271	162,271	5,322
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ &amp; Constitutional Agencies</i>	<i>6,936,432</i>	<i>5,306,492</i>	<i>5,306,492</i>	<i>5,894,628</i>
6321	Subsidies and Contributions to Local Organisations	6,909,299	5,277,318	5,277,318	5,865,454
6322	Subsidies and Contributions to Intl. Organisations	27,133	29,174	29,174	29,174
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
	<b>Grand Total (Appropriated Current &amp; Statutory)</b>	<b>12,732,155</b>	<b>15,375,248</b>	<b>15,375,572</b>	<b>13,295,330</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	4	5
6112	Senior Technical	1	1
6113	Other Technical and Craft Skilled	8	8
6114	Clerical and Office Support	16	22
6115	Semi-Skilled Operatives and Unskilled	2	3
6116	Contracted Employees	51	36
6117	Temporary Employees	1	1
	<b>Total</b>	<b>83</b>	<b>76</b>

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 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Statutory Expenditure</b>		<b>3,424,295</b>	<b>3,474,554</b>	<b>3,606,690</b>	<b>3,874,554</b>
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	3,346,491	3,396,750	3,548,337	3,796,750
6021	Statutory Payments to Dependants Pension Funds	77,804	77,804	58,353	77,804
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
<b>Total Appropriated Current Expenditure</b>		<b>3,718,994</b>	<b>4,247,537</b>	<b>4,228,053</b>	<b>4,435,935</b>
<i>Total Wages and Salaries</i>		<i>370,340</i>	<i>392,814</i>	<i>373,362</i>	<i>386,209</i>
6111	Administrative	21,303	24,683	28,588	31,994
6112	Senior Technical	4,582	2,021	2,306	2,534
6113	Other Technical and Craft Skilled	13,980	14,667	14,667	13,220
6114	Clerical and Office Support	9,960	8,279	12,744	22,430
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	319,295	342,395	314,198	315,072
6117	Temporary Employees	1,220	769	859	959
<i>Overhead Expenses</i>		<i>10,796</i>	<i>10,596</i>	<i>11,164</i>	<i>13,883</i>
6131	Other Direct Labour Costs	997	596	954	473
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	5,651	5,759	5,759	7,617
6134	National Insurance	4,148	4,241	4,441	5,793
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	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>68,137</i>	<i>90,375</i>	<i>90,375</i>	<i>99,172</i>
6221	Drugs and Medical Supplies	570	740	740	740
6222	Field Materials and Supplies	0	1,164	1,164	988
6223	Office Materials and Supplies	38,970	50,971	50,971	48,570
6224	Print and Non-Print Materials	28,597	37,500	37,500	48,874
<i>Fuel and Lubricants</i>		<i>6,683</i>	<i>10,599</i>	<i>10,599</i>	<i>7,833</i>
6231	Fuel and Lubricants	6,683	10,599	10,599	7,833
<i>Rental and Maintenance of Buildings</i>		<i>2,204</i>	<i>3,960</i>	<i>3,960</i>	<i>3,960</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	2,204	3,960	3,960	3,960
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel &amp; Postage</i>		<i>285,252</i>	<i>397,984</i>	<i>397,984</i>	<i>335,424</i>
6261	Local Travel and Subsistence	15,376	25,690	25,690	25,330
6262	Overseas Conferences and Official Visits	263,567	360,000	360,000	300,000
6263	Postage, Telex and Cablegrams	0	394	394	394

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 2015	Budget 2016	Revised 2016	Budget 2017
6264	Vehicle Spares and Service	6,309	11,900	11,900	9,700
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	3,353	5,129	5,129	3,893
6271	Telephone Charges	3,353	5,129	5,129	3,893
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	299,202	234,119	234,119	213,246
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	10,045	20,371	20,371	18,479
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	289,158	213,748	213,748	194,767
	<i>Other Operating Expenses</i>	64,847	140,909	140,909	210,197
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	2,572	4,906	4,906	4,900
6294	Other	62,275	136,003	136,003	205,297
	<i>Education Subventions and Training</i>	17,580	33,377	32,777	53,793
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	17,580	33,377	32,777	53,793
	<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>Local Organ, Intl. Organ &amp; Constitutional Agencies</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
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	10,710	35,000	35,000	25,000
6331	Refunds of Revenues	10,710	35,000	35,000	25,000
	<i>Pensions</i>	2,579,890	2,892,675	2,892,675	3,083,325
6341	Non-Pensionable Employees	164,070	192,675	192,675	192,675
6342	Pension Increases	2,415,821	2,700,000	2,700,000	2,890,650
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	<b>Grand Total (Appropriated Current &amp; Statutory)</b>	<b>7,143,289</b>	<b>7,722,091</b>	<b>7,834,743</b>	<b>8,310,489</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	16	18
6112	Senior Technical	2	2
6113	Other Technical and Craft Skilled	17	13
6114	Clerical and Office Support	10	28
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	116	94
6117	Temporary Employees	1	1
	<b>Total</b>	<b>162</b>	<b>156</b>

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 2015	Budget 2016	Revised 2016	Budget 2017
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	3,616,927	3,822,500	3,994,319	5,164,377
	Total Appropriated Current Expenditure	3,441,700	3,672,374	3,810,593	4,955,262
610	Total Employment Costs	1,439,121	1,231,504	1,227,557	1,632,550
620	Total Other Charges	2,002,579	2,440,870	2,583,036	3,322,712
	Total Appropriated Capital Expenditure	75,227	150,126	183,726	209,115
	Grand Total (Appropriated and Statutory)	3,516,927	3,822,500	3,994,319	5,164,377

Programme Code and Description	2017 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
041 Development of Foreign Policy	0	230,401	1,717,827	1,948,228	120,000	2,068,228
042 Foreign Policy Promotion	0	1,384,640	1,587,095	2,971,735	88,115	3,059,850
043 Development of Foreign Trade Policy	0	17,509	17,790	35,299	1,000	36,299
Agency Total	0	1,632,550	3,322,712	4,955,262	209,115	5,164,377

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	60	70
6112	Senior Technical	4	9
6113	Other Technical and Craft Skilled	45	44
6114	Clerical and Office Support	49	63
6115	Semi-Skilled Operatives and Unskilled	39	44
6116	Contracted Employees	69	81
6117	Temporary Employees	8	8
	Total	274	319



# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 04 Ministry of Foreign Affairs

Programme: 041 - Development of Foreign Policy

**Programme Objective:** To ensure effective and efficient coordination 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 2015	Budget 2016	Revised 2016	Budget 2017
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,090,297	1,424,643	1,537,581	2,068,228
	Total Appropriated Current Expenditure	1,075,191	1,353,643	1,466,581	1,948,228
610	Total Employment Costs	187,439	190,067	189,838	230,401
611	Total Wages and Salaries	175,811	176,767	176,982	206,391
613	Overhead Expenses	11,628	13,300	12,856	24,010
620	Total Other Charges	867,752	1,163,576	1,276,742	1,717,827
	Total Appropriated Capital Expenditure	15,106	71,000	71,000	120,000
	Programme Total	1,090,297	1,424,643	1,537,581	2,068,228

Programme: 042 - Foreign Policy Promotion

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

Acct Code	Details of Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	2,388,764	2,363,151	2,422,927	3,059,850
	Total Appropriated Current Expenditure	2,329,627	2,284,151	2,310,327	2,971,735
610	Total Employment Costs	1,230,689	1,024,467	1,021,643	1,384,640
611	Total Wages and Salaries	826,927	631,263	665,339	953,538
613	Overhead Expenses	403,762	393,204	356,304	431,103
620	Total Other Charges	1,098,938	1,259,684	1,288,684	1,587,095
	Total Appropriated Capital Expenditure	59,137	79,000	112,600	88,115
	Programme Total	2,388,764	2,363,151	2,422,927	3,059,850

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 04 Ministry of Foreign Affairs

Programme: 043 - Development of Foreign Trade Policy

**Programme 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 2015	Budget 2016	Revised 2016	Budget 2017
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	37,866	34,706	33,811	36,299
	<b>Total Appropriated Current Expenditure</b>	36,882	34,580	33,685	35,299
610	Total Employment Costs	20,992	16,970	16,075	17,509
611	Total Wages and Salaries	19,698	16,374	14,865	15,935
613	Overhead Expenses	1,294	596	1,211	1,574
620	Total Other Charges	15,889	17,610	17,610	17,790
	<b>Total Appropriated Capital Expenditure</b>	984	126	126	1,000
	<b>Programme Total</b>	37,866	34,706	33,811	36,299

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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 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Statutory Expenditure</b>		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
<b>Total Appropriated Current Expenditure</b>		<b>1,075,191</b>	<b>1,353,643</b>	<b>1,466,581</b>	<b>1,948,228</b>
<i>Total Wages and Salaries</i>		<i>175,811</i>	<i>176,767</i>	<i>176,982</i>	<i>206,391</i>
6111	Administrative	55,640	65,292	55,767	61,868
6112	Senior Technical	3,701	3,927	5,610	6,395
6113	Other Technical and Craft Skilled	1,186	3,009	1,632	827
6114	Clerical and Office Support	6,111	5,107	10,189	16,331
6115	Semi-Skilled Operatives and Unskilled	2,535	2,026	2,772	3,601
6116	Contracted Employees	102,800	93,455	97,060	113,111
6117	Temporary Employees	3,838	3,951	3,951	4,257
<i>Overhead Expenses</i>		<i>11,628</i>	<i>13,300</i>	<i>12,856</i>	<i>24,010</i>
6131	Other Direct Labour Costs	1,131	1,232	788	1,232
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	5,803	6,125	6,125	11,344
6134	National Insurance	4,694	5,943	5,943	11,435
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	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>25,407</i>	<i>26,505</i>	<i>26,505</i>	<i>29,150</i>
6221	Drugs and Medical Supplies	125	125	125	150
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	12,731	13,000	13,000	15,000
6224	Print and Non-Print Materials	12,551	13,380	13,380	14,000
<i>Fuel and Lubricants</i>		<i>7,055</i>	<i>9,224</i>	<i>7,724</i>	<i>9,224</i>
6231	Fuel and Lubricants	7,055	9,224	7,724	9,224
<i>Rental and Maintenance of Buildings</i>		<i>37,509</i>	<i>44,100</i>	<i>63,769</i>	<i>68,590</i>
6241	Rental of Buildings	22,378	28,600	28,600	32,090
6242	Maintenance of Buildings	11,696	12,000	31,669	33,000
6243	Janitorial and Cleaning Supplies	3,436	3,500	3,500	3,500
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel &amp; Postage</i>		<i>78,492</i>	<i>93,494</i>	<i>90,494</i>	<i>92,994</i>
6261	Local Travel and Subsistence	17,869	40,000	33,000	35,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	14,144	14,500	14,500	17,000

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 04 Ministry of Foreign Affairs

Programme: 041 - Development of Foreign Policy

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
6264	Vehicle Spares and Service	8,271	8,994	8,994	10,994
6265	Other Transport, Travel and Postage	38,197	30,000	34,000	30,000
	<i>Utility Charges</i>	<i>41,250</i>	<i>45,759</i>	<i>36,259</i>	<i>45,859</i>
6271	Telephone Charges	14,000	15,900	12,900	16,000
6272	Electricity Charges	19,950	22,559	16,059	22,559
6273	Water Charges	7,300	7,300	7,300	7,300
	<i>Other Goods and Services Purchased</i>	<i>106,298</i>	<i>229,115</i>	<i>191,115</i>	<i>231,700</i>
6281	Security Services	9,397	12,415	9,415	14,000
6282	Equipment Maintenance	14,290	10,500	10,500	11,500
6283	Cleaning and Extermination Services	8,119	6,200	6,200	6,200
6284	Other	76,493	200,000	165,000	200,000
	<i>Other Operating Expenses</i>	<i>47,725</i>	<i>94,640</i>	<i>83,740</i>	<i>111,000</i>
6291	National and Other Events	216	1,500	1,500	2,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	6,312	9,000	9,000	9,000
6294	Other	41,198	84,140	73,240	100,000
	<i>Education Subventions and Training</i>	<i>1,305</i>	<i>9,500</i>	<i>9,500</i>	<i>9,500</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	1,305	9,500	9,500	9,500
	<i>Rates, Taxes and Subvention to Local Authorities</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,709</i>
6311	Rates and Taxes	0	0	0	2,709
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ &amp; Constitutional Agencies</i>	<i>542,721</i>	<i>611,239</i>	<i>767,636</i>	<i>1,117,101</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	542,721	611,239	767,636	1,117,101
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
	<b>Grand Total (Appropriated Current &amp; Statutory)</b>	<b>1,075,191</b>	<b>1,353,643</b>	<b>1,466,581</b>	<b>1,948,228</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	34	34
6112	Senior Technical	3	3
6113	Other Technical and Craft Skilled	3	2
6114	Clerical and Office Support	7	21
6115	Semi-Skilled Operatives and Unskilled	3	6
6116	Contracted Employees	56	60
6117	Temporary Employees	4	4
	<b>Total</b>	<b>110</b>	<b>130</b>

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 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Statutory Expenditure</b>		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
<b>Total Appropriated Current Expenditure</b>		<b>2,329,627</b>	<b>2,284,151</b>	<b>2,310,327</b>	<b>2,971,735</b>
<i>Total Wages and Salaries</i>		826,927	631,263	665,339	953,538
6111	Administrative	47,154	52,774	55,774	71,794
6112	Senior Technical	0	0	0	59,688
6113	Other Technical and Craft Skilled	246,829	238,214	238,214	243,924
6114	Clerical and Office Support	131,853	138,470	131,118	124,119
6115	Semi-Skilled Operatives and Unskilled	95,411	70,617	73,978	78,455
6116	Contracted Employees	298,299	123,807	157,294	368,440
6117	Temporary Employees	7,381	7,381	8,961	7,116
<i>Overhead Expenses</i>		403,762	393,204	356,304	431,103
6131	Other Direct Labour Costs	43,659	43,731	35,469	32,076
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	356,728	345,233	316,166	393,800
6134	National Insurance	3,375	4,240	4,669	5,226
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	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>		24,712	32,000	30,000	38,000
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	12,923	17,000	16,000	20,000
6224	Print and Non-Print Materials	11,789	15,000	14,000	18,000
<i>Fuel and Lubricants</i>		25,393	42,000	27,500	50,000
6231	Fuel and Lubricants	25,393	42,000	27,500	50,000
<i>Rental and Maintenance of Buildings</i>		665,255	752,543	764,693	999,566
6241	Rental of Buildings	599,997	684,637	696,787	921,566
6242	Maintenance of Buildings	55,515	56,406	56,406	65,000
6243	Janitorial and Cleaning Supplies	9,743	11,500	11,500	13,000
<i>Maintenance of Infrastructure</i>		885	1,869	1,869	1,869
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	885	1,869	1,869	1,869
<i>Transport, Travel &amp; Postage</i>		90,565	105,500	100,750	119,000
6261	Local Travel and Subsistence	41,899	47,000	42,250	54,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	18,094	22,500	22,500	25,000

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 04 Ministry of Foreign Affairs

Programme: 042 - Foreign Policy Promotion

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
6264	Vehicle Spares and Service	30,572	36,000	36,000	40,000
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	<i>89,983</i>	<i>102,137</i>	<i>102,437</i>	<i>109,000</i>
6271	Telephone Charges	53,838	55,107	55,407	59,000
6272	Electricity Charges	28,167	34,588	34,588	37,000
6273	Water Charges	7,978	12,442	12,442	13,000
	<i>Other Goods and Services Purchased</i>	<i>132,917</i>	<i>150,000</i>	<i>180,650</i>	<i>182,062</i>
6281	Security Services	50,644	67,267	55,917	73,062
6282	Equipment Maintenance	18,399	19,000	19,000	21,000
6283	Cleaning and Extermination Services	20,985	20,500	20,500	23,000
6284	Other	42,890	43,233	85,233	65,000
	<i>Other Operating Expenses</i>	<i>66,692</i>	<i>70,068</i>	<i>75,668</i>	<i>82,500</i>
6291	National and Other Events	6,013	7,500	7,500	7,500
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	6,612	7,000	7,000	10,000
6294	Other	54,067	55,568	61,168	65,000
	<i>Education Subventions and Training</i>	<i>1,138</i>	<i>2,000</i>	<i>2,000</i>	<i>3,000</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	1,138	2,000	2,000	3,000
	<i>Rates, Taxes and Subvention to Local Authorities</i>	<i>1,067</i>	<i>1,067</i>	<i>2,617</i>	<i>1,598</i>
6311	Rates and Taxes	1,067	1,067	2,617	1,598
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ &amp; Constitutional Agencies</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
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	<i>331</i>	<i>500</i>	<i>500</i>	<i>500</i>
6331	Refunds of Revenues	331	500	500	500
	<i>Pensions</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
	<b>Grand Total (Appropriated Current &amp; Statutory)</b>	<b>2,329,627</b>	<b>2,284,151</b>	<b>2,310,327</b>	<b>2,971,735</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	25	35
6112	Senior Technical	0	5
6113	Other Technical and Craft Skilled	42	42
6114	Clerical and Office Support	42	40
6115	Semi-Skilled Operatives and Unskilled	36	38
6116	Contracted Employees	7	18
6117	Temporary Employees	4	4
	<b>Total</b>	<b>156</b>	<b>182</b>

# 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 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Statutory Expenditure</b>		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
<b>Total Appropriated Current Expenditure</b>		<b>36,882</b>	<b>34,580</b>	<b>33,685</b>	<b>35,299</b>
<i>Total Wages and Salaries</i>		<i>19,698</i>	<i>16,374</i>	<i>14,865</i>	<i>15,935</i>
6111	Administrative	5,276	1,414	1,414	1,499
6112	Senior Technical	994	1,023	1,023	1,126
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	0	0	532	1,526
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	13,427	13,937	11,895	11,784
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>1,294</i>	<i>596</i>	<i>1,211</i>	<i>1,574</i>
6131	Other Direct Labour Costs	0	0	571	564
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	868	391	387	661
6134	National Insurance	427	205	253	349
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	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>3,847</i>	<i>4,020</i>	<i>4,020</i>	<i>4,100</i>
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	2,300	2,300	2,300	2,300
6224	Print and Non-Print Materials	1,547	1,720	1,720	1,800
<i>Fuel and Lubricants</i>		<i>775</i>	<i>800</i>	<i>800</i>	<i>900</i>
6231	Fuel and Lubricants	775	800	800	900
<i>Rental and Maintenance of Buildings</i>		<i>820</i>	<i>820</i>	<i>820</i>	<i>820</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	820	820	820	820
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel &amp; Postage</i>		<i>2,195</i>	<i>2,950</i>	<i>2,950</i>	<i>2,950</i>
6261	Local Travel and Subsistence	1,246	1,800	1,800	1,800
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	117	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 2015	Budget 2016	Revised 2016	Budget 2017
6264	Vehicle Spares and Service	833	1,000	1,000	1,000
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	2,000	2,000	2,000	2,000
6271	Telephone Charges	2,000	2,000	2,000	2,000
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	1,849	2,200	2,200	2,200
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	1,249	1,600	1,600	1,600
6283	Cleaning and Extermination Services	600	600	600	600
6284	Other	0	0	0	0
	<i>Other Operating Expenses</i>	4,403	4,820	4,820	4,820
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	2,973	3,320	3,320	3,320
6294	Other	1,430	1,500	1,500	1,500
	<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>Local Organ, Intl. Organ &amp; Constitutional Agencies</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
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	<b>Grand Total (Appropriated Current &amp; Statutory)</b>	<b>36,882</b>	<b>34,580</b>	<b>33,685</b>	<b>35,299</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	1	1
6112	Senior Technical	1	1
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	2
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	6	3
6117	Temporary Employees	0	0
	<b>Total</b>	<b>8</b>	<b>7</b>

# DETAILS OF EXPENDITURE

## Agency Details

Agency: 07 Parliament Office

Acct Code	Details of Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
	Total Statutory Expenditure	233,127	0	0	0
	Total Appropriated Expenditure	742,961	1,373,759	1,443,259	1,519,506
	Total Appropriated Current Expenditure	742,961	1,373,759	1,443,259	1,442,546
	610 Total Employment Costs	112,739	0	0	0
	620 Total Other Charges	630,222	1,373,759	1,443,259	1,442,546
	Total Appropriated Capital Expenditure	0	0	0	76,960
	Grand Total (Appropriated and Statutory)	976,089	1,373,759	1,443,259	1,519,506

Programme Code and Description	2017 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
071 National Assembly	0	0	1,442,546	1,442,546	76,960	1,519,506
Agency Total	0	0	1,442,546	1,442,546	76,960	1,519,506

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
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: 07 Parliament Office

Programme: 071 - National Assembly

**Programme 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 2015	Budget 2016	Revised 2016	Budget 2017
	<b>Total Statutory Expenditure</b>	233,127	0	0	0
	<b>Total Appropriated Expenditure</b>	742,961	1,373,759	1,443,259	1,519,506
	<b>Total Appropriated Current Expenditure</b>	742,961	1,373,759	1,443,259	1,442,546
610	Total Employment Costs	112,739	0	0	0
611	Total Wages and Salaries	104,000	0	0	0
613	Overhead Expenses	8,739	0	0	0
620	Total Other Charges	630,222	1,373,759	1,443,259	1,442,546
	<b>Total Appropriated Capital Expenditure</b>	0	0	0	76,960
	<b>Programme Total</b>	976,089	1,373,759	1,443,259	1,519,506

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 07 Parliament Office

Programme: 071 - National Assembly

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Statutory Expenditure</b>		<b>233,127</b>	<b>0</b>	<b>0</b>	<b>0</b>
6011	Statutory Wages and Salaries	161,652	0	0	0
6012	Statutory Benefits and Allowance	71,476	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
<b>Total Appropriated Current Expenditure</b>		<b>742,961</b>	<b>1,373,759</b>	<b>1,443,259</b>	<b>1,442,546</b>
<i>Total Wages and Salaries</i>		<i>104,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
6111	Administrative	9,537	0	0	0
6112	Senior Technical	1,852	0	0	0
6113	Other Technical and Craft Skilled	1,013	0	0	0
6114	Clerical and Office Support	3,763	0	0	0
6115	Semi-Skilled Operatives and Unskilled	2,592	0	0	0
6116	Contracted Employees	85,242	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>8,739</i>	<i>0</i>	<i>0</i>	<i>0</i>
6131	Other Direct Labour Costs	4,431	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	2,777	0	0	0
6134	National Insurance	1,531	0	0	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	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>16,416</i>	<i>0</i>	<i>0</i>	<i>0</i>
6221	Drugs and Medical Supplies	139	0	0	0
6222	Field Materials and Supplies	95	0	0	0
6223	Office Materials and Supplies	14,099	0	0	0
6224	Print and Non-Print Materials	2,084	0	0	0
<i>Fuel and Lubricants</i>		<i>2,822</i>	<i>0</i>	<i>0</i>	<i>0</i>
6231	Fuel and Lubricants	2,822	0	0	0
<i>Rental and Maintenance of Buildings</i>		<i>13,364</i>	<i>0</i>	<i>0</i>	<i>0</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	9,737	0	0	0
6243	Janitorial and Cleaning Supplies	3,627	0	0	0
<i>Maintenance of Infrastructure</i>		<i>2,099</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	2,099	0	0	0
<i>Transport, Travel &amp; Postage</i>		<i>5,329</i>	<i>0</i>	<i>0</i>	<i>0</i>
6261	Local Travel and Subsistence	2,244	0	0	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	9	0	0	0

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 2015	Budget 2016	Revised 2016	Budget 2017
6264	Vehicle Spares and Service	3,076	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	<i>18,315</i>	<i>0</i>	<i>0</i>	<i>0</i>
6271	Telephone Charges	3,274	0	0	0
6272	Electricity Charges	13,697	0	0	0
6273	Water Charges	1,344	0	0	0
	<i>Other Goods and Services Purchased</i>	<i>25,761</i>	<i>0</i>	<i>0</i>	<i>0</i>
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	3,346	0	0	0
6283	Cleaning and Extermination Services	3,138	0	0	0
6284	Other	19,277	0	0	0
	<i>Other Operating Expenses</i>	<i>12,256</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	12,256	0	0	0
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	<i>1,046</i>	<i>0</i>	<i>0</i>	<i>0</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	1,046	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>Local Organ, Intl. Organ &amp; Constitutional Agencies</i>	<i>532,814</i>	<i>1,373,759</i>	<i>1,443,259</i>	<i>1,442,546</i>
6321	Subsidies and Contributions to Local Organisations	522,012	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	10,801	0	0	0
6323	Constitutional Agencies	0	1,373,759	1,443,259	1,442,546
	<i>Refunds of Revenues</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
	<b>Grand Total (Appropriated Current &amp; Statutory)</b>	<b>976,089</b>	<b>1,373,759</b>	<b>1,443,259</b>	<b>1,442,546</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>

# DETAILS OF EXPENDITURE

## Agency Details

Agency: 08 Office of the Auditor General

Acct Code	Details of Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	643,527	714,335	714,335	754,910
	<b>Total Appropriated Current Expenditure</b>	643,527	714,335	714,335	722,068
610	Total Employment Costs	0	0	0	0
620	Total Other Charges	643,527	714,335	714,335	722,068
	<b>Total Appropriated Capital Expenditure</b>	0	0	0	32,842
	<b>Grand Total (Appropriated and Statutory)</b>	643,527	714,335	714,335	754,910

Programme Code and Description	2017 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
081 Office of the Auditor General	0	0	722,068	722,068	32,842	754,910
<b>Agency Total</b>	<b>0</b>	<b>0</b>	<b>722,068</b>	<b>722,068</b>	<b>32,842</b>	<b>754,910</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 08 Office of the Auditor General

Programme: 081 - Office of the Auditor General

**Programme Objective:** To provide timely reports in the most up-to-date audit practices while fostering excellent relationships with clients.

Acct Code	Details of Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	643,527	714,335	714,335	754,910
	Total Appropriated Current Expenditure	643,527	714,335	714,335	722,068
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	643,527	714,335	714,335	722,068
	Total Appropriated Capital Expenditure	0	0	0	32,842
	Programme Total	643,527	714,335	714,335	754,910

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 08 Office of the Auditor General

Programme: 081 - Office of the Auditor General

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Statutory Expenditure</b>		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
<b>Total Appropriated Current Expenditure</b>		<b>643,527</b>	<b>714,335</b>	<b>714,335</b>	<b>722,068</b>
<i>Total Wages and Salaries</i>		0	0	0	0
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>		0	0	0	0
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>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	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>		0	0	0	0
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>		0	0	0	0
6231	Fuel and Lubricants	0	0	0	0
<i>Rental and Maintenance of Buildings</i>		0	0	0	0
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>		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 &amp; Postage</i>		0	0	0	0
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: 08 Office of the Auditor General

Programme: 081 - Office of the Auditor General

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
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>Local Organ, Intl. Organ &amp; Constitutional Agencies</i>	643,527	714,335	714,335	722,068
6321	Subsidies and Contributions to Local Organisations	643,527	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	714,335	714,335	722,068
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	<b>Grand Total (Appropriated Current &amp; Statutory)</b>	<b>643,527</b>	<b>714,335</b>	<b>714,335</b>	<b>722,068</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>

# DETAILS OF EXPENDITURE

## Agency Details

Agency: 09 Public and Police Service Commission

Acct Code	Details of Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
	Total Statutory Expenditure	14,789	0	0	0
	Total Appropriated Expenditure	60,647	87,957	87,957	91,603
	Total Appropriated Current Expenditure	60,647	87,957	87,957	87,377
	610 Total Employment Costs	22,703	0	0	0
	620 Total Other Charges	37,944	87,957	87,957	87,377
	Total Appropriated Capital Expenditure	0	0	0	4,226
	Grand Total (Appropriated and Statutory)	75,436	87,957	87,957	91,603

Programme Code and Description	2017 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
091 Public and Police Service Commission	0	0	87,377	87,377	4,226	91,603
Agency Total	0	0	87,377	87,377	4,226	91,603

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
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: 09 Public and Police Service Commission

Programme: 091 - Public and Police Service Commission

**Programme 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 2015	Budget 2016	Revised 2016	Budget 2017
	<b>Total Statutory Expenditure</b>	14,789	0	0	0
	<b>Total Appropriated Expenditure</b>	60,647	87,957	87,957	91,603
	<b>Total Appropriated Current Expenditure</b>	60,647	87,957	87,957	87,377
610	Total Employment Costs	22,703	0	0	0
611	Total Wages and Salaries	19,562	0	0	0
613	Overhead Expenses	3,141	0	0	0
620	Total Other Charges	37,944	87,957	87,957	87,377
	<b>Total Appropriated Capital Expenditure</b>	0	0	0	4,226
	<b>Programme Total</b>	75,436	87,957	87,957	91,603

# 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 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Statutory Expenditure</b>		<b>14,789</b>	<b>0</b>	<b>0</b>	<b>0</b>
6011	Statutory Wages and Salaries	10,970	0	0	0
6012	Statutory Benefits and Allowance	3,819	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
<b>Total Appropriated Current Expenditure</b>		<b>60,647</b>	<b>87,957</b>	<b>87,957</b>	<b>87,377</b>
<i>Total Wages and Salaries</i>		<i>19,562</i>	<i>0</i>	<i>0</i>	<i>0</i>
6111	Administrative	6,906	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	1,829	0	0	0
6114	Clerical and Office Support	1,525	0	0	0
6115	Semi-Skilled Operatives and Unskilled	780	0	0	0
6116	Contracted Employees	8,523	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>3,141</i>	<i>0</i>	<i>0</i>	<i>0</i>
6131	Other Direct Labour Costs	717	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,591	0	0	0
6134	National Insurance	833	0	0	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	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>1,394</i>	<i>0</i>	<i>0</i>	<i>0</i>
6221	Drugs and Medical Supplies	30	0	0	0
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	980	0	0	0
6224	Print and Non-Print Materials	385	0	0	0
<i>Fuel and Lubricants</i>		<i>498</i>	<i>0</i>	<i>0</i>	<i>0</i>
6231	Fuel and Lubricants	498	0	0	0
<i>Rental and Maintenance of Buildings</i>		<i>1,371</i>	<i>0</i>	<i>0</i>	<i>0</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	1,029	0	0	0
6243	Janitorial and Cleaning Supplies	342	0	0	0
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel &amp; Postage</i>		<i>383</i>	<i>0</i>	<i>0</i>	<i>0</i>
6261	Local Travel and Subsistence	39	0	0	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	20	0	0	0

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 2015	Budget 2016	Revised 2016	Budget 2017
6264	Vehicle Spares and Service	324	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	3,179	0	0	0
6271	Telephone Charges	881	0	0	0
6272	Electricity Charges	2,298	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	1,575	0	0	0
6281	Security Services	428	0	0	0
6282	Equipment Maintenance	555	0	0	0
6283	Cleaning and Extermination Services	301	0	0	0
6284	Other	292	0	0	0
	<i>Other Operating Expenses</i>	1,167	0	0	0
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	1,102	0	0	0
6294	Other	65	0	0	0
	<i>Education Subventions and Training</i>	50	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	50	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>Local Organ, Intl. Organ &amp; Constitutional Agencies</i>	28,326	87,957	87,957	87,377
6321	Subsidies and Contributions to Local Organisations	28,326	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	87,957	87,957	87,377
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	<b>Grand Total (Appropriated Current &amp; Statutory)</b>	<b>75,436</b>	<b>87,957</b>	<b>87,957</b>	<b>87,377</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>

# DETAILS OF EXPENDITURE

## Agency Details

Agency: 10 Teaching Service Commission

Acct Code	Details of Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
	Total Statutory Expenditure	7,948	0	0	0
	Total Appropriated Expenditure	76,008	109,205	109,205	123,952
	Total Appropriated Current Expenditure	76,008	109,205	109,205	108,771
610	Total Employment Costs	33,437	0	0	0
620	Total Other Charges	42,570	109,205	109,205	108,771
	Total Appropriated Capital Expenditure	0	0	0	15,181
	Grand Total (Appropriated and Statutory)	83,956	109,205	109,205	123,952

Programme Code and Description	2017 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
101 Teaching Service Commission	0	0	108,771	108,771	15,181	123,952
Agency Total	0	0	108,771	108,771	15,181	123,952

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
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: 10 Teaching Service Commission

Programme: 101 - Teaching Service Commission

**Programme 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 2015	Budget 2016	Revised 2016	Budget 2017
	Total Statutory Expenditure	7,948	0	0	0
	Total Appropriated Expenditure	76,008	109,205	109,205	123,952
	Total Appropriated Current Expenditure	76,008	109,205	109,205	108,771
610	Total Employment Costs	33,437	0	0	0
611	Total Wages and Salaries	31,407	0	0	0
613	Overhead Expenses	2,030	0	0	0
620	Total Other Charges	42,570	109,205	109,205	108,771
	Total Appropriated Capital Expenditure	0	0	0	15,181
	Programme Total	83,956	109,205	109,205	123,952

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 10 Teaching Service Commission

Programme: 101 - Teaching Service Commission

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Statutory Expenditure</b>		<b>7,948</b>	<b>0</b>	<b>0</b>	<b>0</b>
6011	Statutory Wages and Salaries	6,502	0	0	0
6012	Statutory Benefits and Allowance	1,446	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
<b>Total Appropriated Current Expenditure</b>		<b>76,008</b>	<b>109,205</b>	<b>109,205</b>	<b>108,771</b>
<i>Total Wages and Salaries</i>		<i>31,407</i>	<i>0</i>	<i>0</i>	<i>0</i>
6111	Administrative	5,174	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	1,596	0	0	0
6114	Clerical and Office Support	2,193	0	0	0
6115	Semi-Skilled Operatives and Unskilled	1,167	0	0	0
6116	Contracted Employees	21,278	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>2,030</i>	<i>0</i>	<i>0</i>	<i>0</i>
6131	Other Direct Labour Costs	34	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,185	0	0	0
6134	National Insurance	811	0	0	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	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>1,499</i>	<i>0</i>	<i>0</i>	<i>0</i>
6221	Drugs and Medical Supplies	50	0	0	0
6222	Field Materials and Supplies	25	0	0	0
6223	Office Materials and Supplies	1,018	0	0	0
6224	Print and Non-Print Materials	407	0	0	0
<i>Fuel and Lubricants</i>		<i>759</i>	<i>0</i>	<i>0</i>	<i>0</i>
6231	Fuel and Lubricants	759	0	0	0
<i>Rental and Maintenance of Buildings</i>		<i>576</i>	<i>0</i>	<i>0</i>	<i>0</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	406	0	0	0
6243	Janitorial and Cleaning Supplies	170	0	0	0
<i>Maintenance of Infrastructure</i>		<i>59</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	59	0	0	0
<i>Transport, Travel &amp; Postage</i>		<i>647</i>	<i>0</i>	<i>0</i>	<i>0</i>
6261	Local Travel and Subsistence	438	0	0	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	14	0	0	0

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 2015	Budget 2016	Revised 2016	Budget 2017
6264	Vehicle Spares and Service	196	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	1,412	0	0	0
6271	Telephone Charges	931	0	0	0
6272	Electricity Charges	0	0	0	0
6273	Water Charges	481	0	0	0
	<i>Other Goods and Services Purchased</i>	3,882	0	0	0
6281	Security Services	1,532	0	0	0
6282	Equipment Maintenance	630	0	0	0
6283	Cleaning and Extermination Services	78	0	0	0
6284	Other	1,642	0	0	0
	<i>Other Operating Expenses</i>	1,420	0	0	0
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	1,245	0	0	0
6294	Other	175	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>Local Organ, Intl. Organ &amp; Constitutional Agencies</i>	32,315	109,205	109,205	108,771
6321	Subsidies and Contributions to Local Organisations	32,315	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	109,205	109,205	108,771
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	<b>Grand Total (Appropriated Current &amp; Statutory)</b>	<b>83,956</b>	<b>109,205</b>	<b>109,205</b>	<b>108,771</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>

# DETAILS OF EXPENDITURE

## Agency Details

Agency: 11 Guyana Elections Commission

Acct Code	Details of Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
	Total Statutory Expenditure	34,382	0	0	0
	Total Appropriated Expenditure	3,819,316	3,574,488	3,574,488	2,029,932
	Total Appropriated Current Expenditure	3,583,507	3,574,488	3,574,488	1,909,932
610	Total Employment Costs	484,610	0	0	0
620	Total Other Charges	3,098,897	3,574,488	3,574,488	1,909,932
	Total Appropriated Capital Expenditure	235,809	0	0	120,000
	Grand Total (Appropriated and Statutory)	3,853,898	3,574,488	3,574,488	2,029,932

Programme Code and Description	2017 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
111 Elections Commission	0	0	1,909,932	1,909,932	120,000	2,029,932
112 Elections Administration	0	0	0	0	0	0
Agency Total	0	0	1,909,932	1,909,932	120,000	2,029,932

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
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: 11 Guyana Elections Commission

Programme: 111 - Elections Commission

**Programme 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 2015	Budget 2016	Revised 2016	Budget 2017
	Total Statutory Expenditure	34,382	0	0	0
	Total Appropriated Expenditure	1,716,028	3,574,488	3,574,488	2,029,932
	Total Appropriated Current Expenditure	1,480,219	3,574,488	3,574,488	1,909,932
610	Total Employment Costs	484,610	0	0	0
611	Total Wages and Salaries	434,758	0	0	0
613	Overhead Expenses	49,852	0	0	0
620	Total Other Charges	995,609	3,574,488	3,574,488	1,909,932
	Total Appropriated Capital Expenditure	235,809	0	0	120,000
	Programme Total	1,750,410	3,574,488	3,574,488	2,029,932

Programme: 112 - Elections Administration

**Programme 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 2015	Budget 2016	Revised 2016	Budget 2017
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	2,103,288	0	0	0
	Total Appropriated Current Expenditure	2,103,288	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	2,103,288	0	0	0
	Total Appropriated Capital Expenditure	0	0	0	0
	Programme Total	2,103,288	0	0	0

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 11 Guyana Elections Commission

Programme: 111 - Elections Commission

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Statutory Expenditure</b>		<b>34,382</b>	<b>0</b>	<b>0</b>	<b>0</b>
6011	Statutory Wages and Salaries	24,045	0	0	0
6012	Statutory Benefits and Allowance	10,337	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
<b>Total Appropriated Current Expenditure</b>		<b>1,480,219</b>	<b>3,574,488</b>	<b>3,574,488</b>	<b>1,909,932</b>
<i>Total Wages and Salaries</i>		<i>434,758</i>	<i>0</i>	<i>0</i>	<i>0</i>
6111	Administrative	11,103	0	0	0
6112	Senior Technical	12,058	0	0	0
6113	Other Technical and Craft Skilled	18,055	0	0	0
6114	Clerical and Office Support	158,342	0	0	0
6115	Semi-Skilled Operatives and Unskilled	33,082	0	0	0
6116	Contracted Employees	202,118	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>49,852</i>	<i>0</i>	<i>0</i>	<i>0</i>
6131	Other Direct Labour Costs	5,322	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	25,450	0	0	0
6134	National Insurance	19,080	0	0	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	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>47,281</i>	<i>0</i>	<i>0</i>	<i>0</i>
6221	Drugs and Medical Supplies	27	0	0	0
6222	Field Materials and Supplies	1,765	0	0	0
6223	Office Materials and Supplies	44,096	0	0	0
6224	Print and Non-Print Materials	1,392	0	0	0
<i>Fuel and Lubricants</i>		<i>6,004</i>	<i>0</i>	<i>0</i>	<i>0</i>
6231	Fuel and Lubricants	6,004	0	0	0
<i>Rental and Maintenance of Buildings</i>		<i>38,458</i>	<i>0</i>	<i>0</i>	<i>0</i>
6241	Rental of Buildings	37,983	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	475	0	0	0
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel &amp; Postage</i>		<i>30,038</i>	<i>0</i>	<i>0</i>	<i>0</i>
6261	Local Travel and Subsistence	9,970	0	0	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	77	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: 111 - Elections Commission

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
6264	Vehicle Spares and Service	7,433	0	0	0
6265	Other Transport, Travel and Postage	12,558	0	0	0
	<i>Utility Charges</i>	33,407	0	0	0
6271	Telephone Charges	7,148	0	0	0
6272	Electricity Charges	20,824	0	0	0
6273	Water Charges	5,435	0	0	0
	<i>Other Goods and Services Purchased</i>	130,939	0	0	0
6281	Security Services	96,137	0	0	0
6282	Equipment Maintenance	5,518	0	0	0
6283	Cleaning and Extermination Services	1,146	0	0	0
6284	Other	28,139	0	0	0
	<i>Other Operating Expenses</i>	42,560	0	0	0
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	2,418	0	0	0
6294	Other	40,143	0	0	0
	<i>Education Subventions and Training</i>	13,683	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	13,683	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>Local Organ, Intl. Organ &amp; Constitutional Agencies</i>	653,238	3,574,488	3,574,488	1,909,932
6321	Subsidies and Contributions to Local Organisations	653,238	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	3,574,488	3,574,488	1,909,932
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	<b>Grand Total (Appropriated Current &amp; Statutory)</b>	<b>1,514,601</b>	<b>3,574,488</b>	<b>3,574,488</b>	<b>1,909,932</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>

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 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Statutory Expenditure</b>		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
<b>Total Appropriated Current Expenditure</b>		2,103,288	0	0	0
<i>Total Wages and Salaries</i>		0	0	0	0
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>		0	0	0	0
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>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	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>		365,181	0	0	0
6221	Drugs and Medical Supplies	190	0	0	0
6222	Field Materials and Supplies	66,435	0	0	0
6223	Office Materials and Supplies	153,803	0	0	0
6224	Print and Non-Print Materials	144,753	0	0	0
<i>Fuel and Lubricants</i>		11,467	0	0	0
6231	Fuel and Lubricants	11,467	0	0	0
<i>Rental and Maintenance of Buildings</i>		32,267	0	0	0
6241	Rental of Buildings	31,684	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	583	0	0	0
<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 &amp; Postage</i>		380,515	0	0	0
6261	Local Travel and Subsistence	77,243	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: 11 Guyana Elections Commission

Programme: 112 - Elections Administration

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	303,273	0	0	0
	<i>Utility Charges</i>	13,309	0	0	0
6271	Telephone Charges	6,461	0	0	0
6272	Electricity Charges	6,848	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	366,880	0	0	0
6281	Security Services	71,010	0	0	0
6282	Equipment Maintenance	4,273	0	0	0
6283	Cleaning and Extermination Services	54	0	0	0
6284	Other	291,543	0	0	0
	<i>Other Operating Expenses</i>	848,399	0	0	0
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	90,127	0	0	0
6294	Other	758,272	0	0	0
	<i>Education Subventions and Training</i>	85,271	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	85,271	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>Local Organ, Intl. Organ &amp; Constitutional Agencies</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
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	<b>Grand Total (Appropriated Current &amp; Statutory)</b>	<b>2,103,288</b>	<b>0</b>	<b>0</b>	<b>0</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

# DETAILS OF EXPENDITURE

## Agency Details

Agency: 13 Ministry of Local Government and Regional Develop.

Acct Code	Details of Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	227,656	0	0	0
	Total Appropriated Current Expenditure	227,656	0	0	0
610	Total Employment Costs	75,154	0	0	0
620	Total Other Charges	152,501	0	0	0
	Total Appropriated Capital Expenditure	0	0	0	0
	Grand Total (Appropriated and Statutory)	227,656	0	0	0

Programme Code and Description	2017 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
131 Main Office	0	0	0	0	0	0
132 Ministry Administration	0	0	0	0	0	0
133 Regional Development	0	0	0	0	0	0
Agency Total	0	0	0	0	0	0

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
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: 13 Ministry of Local Government and Regional Develop.

Programme: 131 - Main Office

**Programme 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 2015	Budget 2016	Revised 2016	Budget 2017
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	73,782	0	0	0
	Total Appropriated Current Expenditure	73,782	0	0	0
610	Total Employment Costs	34,608	0	0	0
611	Total Wages and Salaries	34,608	0	0	0
613	Overhead Expenses	0	0	0	0
620	Total Other Charges	39,174	0	0	0
	Total Appropriated Capital Expenditure	0	0	0	0
	Programme Total	73,782	0	0	0

Programme: 132 - Ministry Administration

**Programme 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 2015	Budget 2016	Revised 2016	Budget 2017
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	33,093	0	0	0
	Total Appropriated Current Expenditure	33,093	0	0	0
610	Total Employment Costs	15,768	0	0	0
611	Total Wages and Salaries	14,006	0	0	0
613	Overhead Expenses	1,762	0	0	0
620	Total Other Charges	17,325	0	0	0
	Total Appropriated Capital Expenditure	0	0	0	0
	Programme Total	33,093	0	0	0

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 13 Ministry of Local Government and Regional Develop.

Programme: 133 - Regional Development

**Programme 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 2015	Budget 2016	Revised 2016	Budget 2017
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	120,780	0	0	0
	Total Appropriated Current Expenditure	120,780	0	0	0
610	Total Employment Costs	24,779	0	0	0
611	Total Wages and Salaries	21,339	0	0	0
613	Overhead Expenses	3,440	0	0	0
620	Total Other Charges	96,002	0	0	0
	Total Appropriated Capital Expenditure	0	0	0	0
	Programme Total	120,780	0	0	0

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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 2015	Budget 2016	Revised 2016	Budget 2017
	<b>Total Statutory Expenditure</b>	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
	<b>Total Appropriated Current Expenditure</b>	73,782	0	0	0
	<i>Total Wages and Salaries</i>	34,608	0	0	0
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	34,608	0	0	0
6117	Temporary Employees	0	0	0	0
	<i>Overhead Expenses</i>	0	0	0	0
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>Other Employment Costs</i>	0	0	0	0
6141	Other Employment Costs	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>	2,824	0	0	0
6221	Drugs and Medical Supplies	80	0	0	0
6222	Field Materials and Supplies	121	0	0	0
6223	Office Materials and Supplies	867	0	0	0
6224	Print and Non-Print Materials	1,756	0	0	0
	<i>Fuel and Lubricants</i>	5,334	0	0	0
6231	Fuel and Lubricants	5,334	0	0	0
	<i>Rental and Maintenance of Buildings</i>	515	0	0	0
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	350	0	0	0
6243	Janitorial and Cleaning Supplies	165	0	0	0
	<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 &amp; Postage</i>	19,923	0	0	0
6261	Local Travel and Subsistence	4,320	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: 13 Ministry of Local Government and Regional Develop.

Programme: 131 - Main Office

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
6264	Vehicle Spares and Service	2,711	0	0	0
6265	Other Transport, Travel and Postage	12,892	0	0	0
	<i>Utility Charges</i>	2,683	0	0	0
6271	Telephone Charges	2,526	0	0	0
6272	Electricity Charges	157	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	7,496	0	0	0
6281	Security Services	6,787	0	0	0
6282	Equipment Maintenance	667	0	0	0
6283	Cleaning and Extermination Services	42	0	0	0
6284	Other	0	0	0	0
	<i>Other Operating Expenses</i>	400	0	0	0
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	300	0	0	0
6294	Other	100	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>Local Organ, Intl. Organ &amp; Constitutional Agencies</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
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
<b>Grand Total (Appropriated Current &amp; Statutory)</b>		<b>73,782</b>	<b>0</b>	<b>0</b>	<b>0</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>

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 2015	Budget 2016	Revised 2016	Budget 2017
	<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
	<b>Total Appropriated Current Expenditure</b>	<b>33,093</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<i>Total Wages and Salaries</i>	<i>14,006</i>	<i>0</i>	<i>0</i>	<i>0</i>
6111	Administrative	4,246	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	540	0	0	0
6114	Clerical and Office Support	2,194	0	0	0
6115	Semi-Skilled Operatives and Unskilled	785	0	0	0
6116	Contracted Employees	6,241	0	0	0
6117	Temporary Employees	0	0	0	0
	<i>Overhead Expenses</i>	<i>1,762</i>	<i>0</i>	<i>0</i>	<i>0</i>
6131	Other Direct Labour Costs	175	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	913	0	0	0
6134	National Insurance	674	0	0	0
6135	Pensions	0	0	0	0
	<i>Other Employment Costs</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	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>952</i>	<i>0</i>	<i>0</i>	<i>0</i>
6221	Drugs and Medical Supplies	50	0	0	0
6222	Field Materials and Supplies	38	0	0	0
6223	Office Materials and Supplies	530	0	0	0
6224	Print and Non-Print Materials	334	0	0	0
	<i>Fuel and Lubricants</i>	<i>934</i>	<i>0</i>	<i>0</i>	<i>0</i>
6231	Fuel and Lubricants	934	0	0	0
	<i>Rental and Maintenance of Buildings</i>	<i>2,470</i>	<i>0</i>	<i>0</i>	<i>0</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	2,200	0	0	0
6243	Janitorial and Cleaning Supplies	270	0	0	0
	<i>Maintenance of Infrastructure</i>	<i>300</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	300	0	0	0
	<i>Transport, Travel &amp; Postage</i>	<i>1,345</i>	<i>0</i>	<i>0</i>	<i>0</i>
6261	Local Travel and Subsistence	168	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: 13 Ministry of Local Government and Regional Develop.

Programme: 132 - Ministry Administration

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
6264	Vehicle Spares and Service	1,177	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	4,622	0	0	0
6271	Telephone Charges	1,360	0	0	0
6272	Electricity Charges	3,262	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	6,219	0	0	0
6281	Security Services	4,723	0	0	0
6282	Equipment Maintenance	686	0	0	0
6283	Cleaning and Extermination Services	343	0	0	0
6284	Other	467	0	0	0
	<i>Other Operating Expenses</i>	483	0	0	0
6291	National and Other Events	283	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	120	0	0	0
6294	Other	80	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>Local Organ, Intl. Organ &amp; Constitutional Agencies</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
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	<b>Grand Total (Appropriated Current &amp; Statutory)</b>	<b>33,093</b>	<b>0</b>	<b>0</b>	<b>0</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>

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 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Statutory Expenditure</b>		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
<b>Total Appropriated Current Expenditure</b>		120,780	0	0	0
<i>Total Wages and Salaries</i>		21,339	0	0	0
6111	Administrative	13,509	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	7,830	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		3,440	0	0	0
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	2,500	0	0	0
6134	National Insurance	940	0	0	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		67,396	0	0	0
6211	Expenses Specific to the Agency	67,396	0	0	0
<i>Materials, Equipment and Supplies</i>		2,513	0	0	0
6221	Drugs and Medical Supplies	80	0	0	0
6222	Field Materials and Supplies	69	0	0	0
6223	Office Materials and Supplies	267	0	0	0
6224	Print and Non-Print Materials	2,097	0	0	0
<i>Fuel and Lubricants</i>		1,000	0	0	0
6231	Fuel and Lubricants	1,000	0	0	0
<i>Rental and Maintenance of Buildings</i>		297	0	0	0
6241	Rental of Buildings	125	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	172	0	0	0
<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 &amp; Postage</i>		1,026	0	0	0
6261	Local Travel and Subsistence	334	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: 13 Ministry of Local Government and Regional Develop.

Programme: 133 - Regional Development

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
6264	Vehicle Spares and Service	692	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	967	0	0	0
6271	Telephone Charges	967	0	0	0
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	14,192	0	0	0
6281	Security Services	2,202	0	0	0
6282	Equipment Maintenance	436	0	0	0
6283	Cleaning and Extermination Services	21	0	0	0
6284	Other	11,533	0	0	0
	<i>Other Operating Expenses</i>	733	0	0	0
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	81	0	0	0
6294	Other	652	0	0	0
	<i>Education Subventions and Training</i>	4,053	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	4,053	0	0	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	3,334	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	3,334	0	0	0
	<i>Local Organ, Int. Organ &amp; Constitutional Agencies</i>	493	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	493	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	<b>Grand Total (Appropriated Current &amp; Statutory)</b>	<b>120,780</b>	<b>0</b>	<b>0</b>	<b>0</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

# DETAILS OF EXPENDITURE

## Agency Details

Agency: 14 Public Service Ministry

Acct Code	Details of Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	670,899	0	0	0
	Total Appropriated Current Expenditure	670,899	0	0	0
610	Total Employment Costs	52,175	0	0	0
620	Total Other Charges	618,724	0	0	0
	Total Appropriated Capital Expenditure	0	0	0	0
	Grand Total (Appropriated and Statutory)	670,899	0	0	0

Programme Code and Description	2017 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
141 Public Service Management	0	0	0	0	0	0
Agency Total	0	0	0	0	0	0

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
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:** 14 Public Service Ministry

**Programme:** 141 - Public Service Management

**Programme 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 2015	Budget 2016	Revised 2016	Budget 2017
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	670,899	0	0	0
	Total Appropriated Current Expenditure	670,899	0	0	0
610	Total Employment Costs	52,175	0	0	0
611	Total Wages and Salaries	50,453	0	0	0
613	Overhead Expenses	1,722	0	0	0
620	Total Other Charges	618,724	0	0	0
	Total Appropriated Capital Expenditure	0	0	0	0
	Programme Total	670,899	0	0	0

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 14 Public Service Ministry

Programme: 141 - Public Service Management

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Statutory Expenditure</b>		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
<b>Total Appropriated Current Expenditure</b>		670,899	0	0	0
<i>Total Wages and Salaries</i>		50,453	0	0	0
6111	Administrative	1,477	0	0	0
6112	Senior Technical	1,090	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	2,746	0	0	0
6115	Semi-Skilled Operatives and Unskilled	806	0	0	0
6116	Contracted Employees	43,343	0	0	0
6117	Temporary Employees	992	0	0	0
<i>Overhead Expenses</i>		1,722	0	0	0
6131	Other Direct Labour Costs	314	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	894	0	0	0
6134	National Insurance	515	0	0	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	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>		2,244	0	0	0
6221	Drugs and Medical Supplies	45	0	0	0
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	1,600	0	0	0
6224	Print and Non-Print Materials	599	0	0	0
<i>Fuel and Lubricants</i>		1,930	0	0	0
6231	Fuel and Lubricants	1,930	0	0	0
<i>Rental and Maintenance of Buildings</i>		4,380	0	0	0
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	3,263	0	0	0
6243	Janitorial and Cleaning Supplies	1,117	0	0	0
<i>Maintenance of Infrastructure</i>		360	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	360	0	0	0
<i>Transport, Travel &amp; Postage</i>		5,581	0	0	0
6261	Local Travel and Subsistence	2,529	0	0	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	21	0	0	0

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 2015	Budget 2016	Revised 2016	Budget 2017
6264	Vehicle Spares and Service	3,032	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	7,419	0	0	0
6271	Telephone Charges	1,054	0	0	0
6272	Electricity Charges	4,405	0	0	0
6273	Water Charges	1,961	0	0	0
	<i>Other Goods and Services Purchased</i>	16,218	0	0	0
6281	Security Services	10,369	0	0	0
6282	Equipment Maintenance	1,133	0	0	0
6283	Cleaning and Extermination Services	411	0	0	0
6284	Other	4,305	0	0	0
	<i>Other Operating Expenses</i>	2,171	0	0	0
6291	National and Other Events	173	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	552	0	0	0
6294	Other	1,446	0	0	0
	<i>Education Subventions and Training</i>	578,420	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	578,420	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>Local Organ, Intl. Organ &amp; Constitutional Agencies</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
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	<b>Grand Total (Appropriated Current &amp; Statutory)</b>	<b>670,899</b>	<b>0</b>	<b>0</b>	<b>0</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

# DETAILS OF EXPENDITURE

## Agency Details

Agency: 16 Ministry of Amerindian Affairs

Acct Code	Details of Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	351,279	0	0	0
	Total Appropriated Current Expenditure	351,279	0	0	0
610	Total Employment Costs	80,534	0	0	0
620	Total Other Charges	270,746	0	0	0
	Total Appropriated Capital Expenditure	0	0	0	0
	Grand Total (Appropriated and Statutory)	351,279	0	0	0

Programme Code and Description	2017 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
161 Amerindian Development	0	0	0	0	0	0
Agency Total	0	0	0	0	0	0

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
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: 16 Ministry of Amerindian Affairs

Programme: 161 - Amerindian Development

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

Acct Code	Details of Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	351,279	0	0	0
	Total Appropriated Current Expenditure	351,279	0	0	0
610	Total Employment Costs	80,534	0	0	0
611	Total Wages and Salaries	78,662	0	0	0
613	Overhead Expenses	1,872	0	0	0
620	Total Other Charges	270,746	0	0	0
	Total Appropriated Capital Expenditure	0	0	0	0
	Programme Total	351,279	0	0	0

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 16 Ministry of Amerindian Affairs

Programme: 161 - Amerindian Development

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Statutory Expenditure</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
<b>Total Appropriated Current Expenditure</b>		<b>351,279</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Wages and Salaries</i>		<i>78,662</i>	<i>0</i>	<i>0</i>	<i>0</i>
6111	Administrative	4,531	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	1,135	0	0	0
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	3,383	0	0	0
6116	Contracted Employees	69,612	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>1,872</i>	<i>0</i>	<i>0</i>	<i>0</i>
6131	Other Direct Labour Costs	36	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,094	0	0	0
6134	National Insurance	742	0	0	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	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>3,142</i>	<i>0</i>	<i>0</i>	<i>0</i>
6221	Drugs and Medical Supplies	48	0	0	0
6222	Field Materials and Supplies	178	0	0	0
6223	Office Materials and Supplies	1,914	0	0	0
6224	Print and Non-Print Materials	1,002	0	0	0
<i>Fuel and Lubricants</i>		<i>13,733</i>	<i>0</i>	<i>0</i>	<i>0</i>
6231	Fuel and Lubricants	13,733	0	0	0
<i>Rental and Maintenance of Buildings</i>		<i>7,928</i>	<i>0</i>	<i>0</i>	<i>0</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	6,007	0	0	0
6243	Janitorial and Cleaning Supplies	1,921	0	0	0
<i>Maintenance of Infrastructure</i>		<i>1,405</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	1,405	0	0	0
<i>Transport, Travel &amp; Postage</i>		<i>62,092</i>	<i>0</i>	<i>0</i>	<i>0</i>
6261	Local Travel and Subsistence	5,571	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: 16 Ministry of Amerindian Affairs

Programme: 161 - Amerindian Development

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
6264	Vehicle Spares and Service	11,857	0	0	0
6265	Other Transport, Travel and Postage	44,663	0	0	0
	<i>Utility Charges</i>	9,362	0	0	0
6271	Telephone Charges	3,437	0	0	0
6272	Electricity Charges	5,925	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	21,145	0	0	0
6281	Security Services	13,664	0	0	0
6282	Equipment Maintenance	2,341	0	0	0
6283	Cleaning and Extermination Services	1,449	0	0	0
6284	Other	3,691	0	0	0
	<i>Other Operating Expenses</i>	97,096	0	0	0
6291	National and Other Events	67,216	0	0	0
6292	Dietary	26,511	0	0	0
6293	Refreshment and Meals	1,822	0	0	0
6294	Other	1,548	0	0	0
	<i>Education Subventions and Training</i>	47,561	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	47,561	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>Local Organ, Intl. Organ &amp; Constitutional Agencies</i>	7,281	0	0	0
6321	Subsidies and Contributions to Local Organisations	7,281	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	<b>Grand Total (Appropriated Current &amp; Statutory)</b>	<b>351,279</b>	<b>0</b>	<b>0</b>	<b>0</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>

# DETAILS OF EXPENDITURE

## Agency Details

Agency: 17 Ministry of Indigenous People's Affairs

Acct Code	Details of Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	575,048	2,183,533	2,214,911	2,462,948
	<b>Total Appropriated Current Expenditure</b>	275,962	776,533	843,898	991,716
610	Total Employment Costs	48,057	137,027	137,027	142,592
620	Total Other Charges	227,905	639,506	706,871	849,124
	<b>Total Appropriated Capital Expenditure</b>	299,086	1,407,000	1,371,013	1,471,232
	<b>Grand Total (Appropriated and Statutory)</b>	575,048	2,183,533	2,214,911	2,462,948

Programme Code and Description	2017 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
171 Policy Development and Administration	0	142,592	849,124	991,716	1,471,232	2,462,948
<b>Agency Total</b>	<b>0</b>	<b>142,592</b>	<b>849,124</b>	<b>991,716</b>	<b>1,471,232</b>	<b>2,462,948</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	6	7
6112	Senior Technical	0	3
6113	Other Technical and Craft Skilled	2	2
6114	Clerical and Office Support	0	1
6115	Semi-Skilled Operatives and Unskilled	6	13
6116	Contracted Employees	79	62
6117	Temporary Employees	0	0
	<b>Total</b>	<b>93</b>	<b>88</b>

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 17 Ministry of Indigenous Peoples' Affairs

Programme: 171 - Policy Development and Administration

**Programme Objective:** To support and encourage the economic empowerment, integration, and environmental development of Indigenous Peoples' communities through strategic initiatives and informed policy formulation.

Acct Code	Details of Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	575,048	2,183,533	2,214,911	2,462,948
	Total Appropriated Current Expenditure	275,962	776,533	843,898	991,716
610	Total Employment Costs	48,057	137,027	137,027	142,592
611	Total Wages and Salaries	47,492	133,618	133,619	137,450
613	Overhead Expenses	566	3,409	3,408	5,142
620	Total Other Charges	227,905	639,506	706,871	849,124
	Total Appropriated Capital Expenditure	299,086	1,407,000	1,371,013	1,471,232
	Programme Total	575,048	2,183,533	2,214,911	2,462,948

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 17 Ministry of Indigenous Peoples' Affairs

Programme: 171 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Statutory Expenditure</b>		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
<b>Total Appropriated Current Expenditure</b>		<b>275,962</b>	<b>776,533</b>	<b>843,898</b>	<b>991,716</b>
<i>Total Wages and Salaries</i>		<i>47,492</i>	<i>133,618</i>	<i>133,619</i>	<i>137,450</i>
6111	Administrative	2,971	8,967	8,967	11,378
6112	Senior Technical	0	0	3,304	3,270
6113	Other Technical and Craft Skilled	702	1,908	1,520	1,807
6114	Clerical and Office Support	0	0	589	815
6115	Semi-Skilled Operatives and Unskilled	1,443	4,140	4,140	9,268
6116	Contracted Employees	42,375	118,603	115,068	110,912
6117	Temporary Employees	0	0	29	0
<i>Overhead Expenses</i>		<i>566</i>	<i>3,409</i>	<i>3,408</i>	<i>5,142</i>
6131	Other Direct Labour Costs	143	791	325	791
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	40	1,422	1,473	2,212
6134	National Insurance	383	1,196	1,610	2,139
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	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>2,682</i>	<i>6,040</i>	<i>6,040</i>	<i>7,320</i>
6221	Drugs and Medical Supplies	101	300	300	320
6222	Field Materials and Supplies	67	300	300	500
6223	Office Materials and Supplies	1,052	3,000	3,000	3,500
6224	Print and Non-Print Materials	1,462	2,440	2,440	3,000
<i>Fuel and Lubricants</i>		<i>7,234</i>	<i>21,624</i>	<i>21,624</i>	<i>21,624</i>
6231	Fuel and Lubricants	7,234	21,624	21,624	21,624
<i>Rental and Maintenance of Buildings</i>		<i>7,815</i>	<i>31,045</i>	<i>25,545</i>	<i>37,800</i>
6241	Rental of Buildings	3,450	12,000	6,500	7,800
6242	Maintenance of Buildings	2,240	15,000	15,000	25,000
6243	Janitorial and Cleaning Supplies	2,125	4,045	4,045	5,000
<i>Maintenance of Infrastructure</i>		<i>2,665</i>	<i>5,070</i>	<i>5,070</i>	<i>8,070</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	2,665	5,070	5,070	8,070
<i>Transport, Travel &amp; Postage</i>		<i>36,980</i>	<i>97,362</i>	<i>97,362</i>	<i>106,385</i>
6261	Local Travel and Subsistence	9,906	15,477	15,477	17,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	9	35	35	35

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 17 Ministry of Indigenous Peoples' Affairs

Programme: 171 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
6264	Vehicle Spares and Service	12,125	18,850	18,850	19,350
6265	Other Transport, Travel and Postage	14,940	63,000	63,000	70,000
<i>Utility Charges</i>		10,317	25,911	25,911	27,511
6271	Telephone Charges	2,351	6,800	6,800	7,000
6272	Electricity Charges	4,820	15,451	15,451	16,451
6273	Water Charges	3,146	3,660	3,660	4,160
<i>Other Goods and Services Purchased</i>		19,447	68,425	68,425	89,935
6281	Security Services	12,485	48,999	48,999	66,309
6282	Equipment Maintenance	1,236	3,800	3,800	5,000
6283	Cleaning and Extermination Services	1,410	3,200	3,200	4,200
6284	Other	4,315	12,426	12,426	14,426
<i>Other Operating Expenses</i>		55,005	171,850	244,715	267,700
6291	National and Other Events	32,019	118,350	191,215	210,000
6292	Dietary	20,547	47,000	47,000	50,000
6293	Refreshment and Meals	1,672	3,500	3,500	3,700
6294	Other	1,767	3,000	3,000	4,000
<i>Education Subventions and Training</i>		80,533	200,179	200,179	215,179
6301	Education Subventions and Grants	40,380	89,479	89,479	89,479
6302	Training (including Scholarships)	40,153	110,700	110,700	125,700
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	1,500
6311	Rates and Taxes	0	0	0	1,500
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ &amp; Constitutional Agencies</i>		4,227	12,000	12,000	66,000
6321	Subsidies and Contributions to Local Organisations	4,227	12,000	12,000	66,000
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
<b>Grand Total (Appropriated Current &amp; Statutory)</b>		<b>275,962</b>	<b>776,533</b>	<b>843,898</b>	<b>991,716</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	6	7
6112	Senior Technical	0	3
6113	Other Technical and Craft Skilled	2	2
6114	Clerical and Office Support	0	1
6115	Semi-Skilled Operatives and Unskilled	6	13
6116	Contracted Employees	79	62
6117	Temporary Employees	0	0
<b>Total</b>		<b>93</b>	<b>88</b>

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

# DETAILS OF EXPENDITURE

## Agency Details

Agency: 21 Ministry of Agriculture

Acct Code	Details of Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	20,612,919	18,107,186	19,008,757	18,148,305
	<b>Total Appropriated Current Expenditure</b>	16,630,008	14,052,581	16,387,264	14,635,455
610	Total Employment Costs	627,939	713,360	707,321	735,936
620	Total Other Charges	16,002,070	13,339,221	15,679,943	13,899,519
	<b>Total Appropriated Capital Expenditure</b>	3,982,911	4,054,605	2,621,493	3,512,850
	<b>Grand Total (Appropriated and Statutory)</b>	20,612,919	18,107,186	19,008,757	18,148,305

Programme Code and Description	2017 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
211 Ministry Administration	0	550,963	13,358,735	13,909,698	2,106,000	16,015,698
212 Crops and Livestock Support Services	0	0	0	0	1,346,550	1,346,550
213 Fisheries	0	78,130	78,733	156,863	26,300	183,163
214 Hydrometeorological Services	0	106,843	462,051	568,894	34,000	602,894
<b>Agency Total</b>	<b>0</b>	<b>735,936</b>	<b>13,899,519</b>	<b>14,635,455</b>	<b>3,512,850</b>	<b>18,148,305</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	11	11
6112	Senior Technical	9	10
6113	Other Technical and Craft Skilled	30	39
6114	Clerical and Office Support	14	32
6115	Semi-Skilled Operatives and Unskilled	12	21
6116	Contracted Employees	274	243
6117	Temporary Employees	0	0
	<b>Total</b>	<b>350</b>	<b>356</b>

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 21 Ministry of Agriculture

Programme: 211 - Ministry Administration

**Programme 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 2015	Budget 2016	Revised 2016	Budget 2017
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	18,515,871	16,244,881	17,143,361	16,015,698
	<b>Total Appropriated Current Expenditure</b>	16,036,334	13,382,826	15,722,332	13,909,698
610	Total Employment Costs	467,606	535,652	534,436	550,963
611	Total Wages and Salaries	460,886	527,159	524,998	539,751
613	Overhead Expenses	6,719	8,493	9,437	11,212
620	Total Other Charges	15,568,729	12,847,174	15,187,896	13,358,735
	<b>Total Appropriated Capital Expenditure</b>	2,479,536	2,862,055	1,421,029	2,106,000
	<b>Programme Total</b>	18,515,871	16,244,881	17,143,361	16,015,698

Programme: 212 - Crops and Livestock Support Services

**Programme 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 2015	Budget 2016	Revised 2016	Budget 2017
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	1,478,270	1,129,000	1,136,914	1,346,550
	<b>Total Appropriated Current Expenditure</b>	0	0	0	0
610	Total Employment Costs	0	0	0	0
611	Total Wages and Salaries	0	0	0	0
613	Overhead Expenses	0	0	0	0
620	Total Other Charges	0	0	0	0
	<b>Total Appropriated Capital Expenditure</b>	1,478,270	1,129,000	1,136,914	1,346,550
	<b>Programme Total</b>	1,478,270	1,129,000	1,136,914	1,346,550

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 21 Ministry of Agriculture

Programme: 213 - Fisheries

**Programme 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 2015	Budget 2016	Revised 2016	Budget 2017
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	128,346	160,717	160,598	183,163
	<b>Total Appropriated Current Expenditure</b>	126,346	140,717	140,598	156,863
610	Total Employment Costs	65,693	73,920	73,801	78,130
611	Total Wages and Salaries	62,454	70,285	70,166	74,039
613	Overhead Expenses	3,239	3,635	3,635	4,091
620	Total Other Charges	60,653	66,797	66,797	78,733
	<b>Total Appropriated Capital Expenditure</b>	2,000	20,000	20,000	26,300
	<b>Programme Total</b>	128,346	160,717	160,598	183,163

Programme: 214 - Hydrometeorological Services

**Programme 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 2015	Budget 2016	Revised 2016	Budget 2017
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	490,432	572,588	567,884	602,894
	<b>Total Appropriated Current Expenditure</b>	467,328	529,038	524,334	568,894
610	Total Employment Costs	94,640	103,788	99,084	106,843
611	Total Wages and Salaries	87,415	94,926	92,121	95,343
613	Overhead Expenses	7,225	8,862	6,963	11,500
620	Total Other Charges	372,688	425,250	425,250	462,051
	<b>Total Appropriated Capital Expenditure</b>	23,105	43,550	43,550	34,000
	<b>Programme Total</b>	490,432	572,588	567,884	602,894



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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 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Statutory Expenditure</b>		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
<b>Total Appropriated Current Expenditure</b>		<b>16,036,334</b>	<b>13,382,826</b>	<b>15,722,332</b>	<b>13,909,698</b>
<i>Total Wages and Salaries</i>		<i>460,886</i>	<i>527,159</i>	<i>524,998</i>	<i>539,751</i>
6111	Administrative	14,657	16,489	16,489	18,351
6112	Senior Technical	5,945	6,490	6,313	6,473
6113	Other Technical and Craft Skilled	7,529	9,927	9,004	9,133
6114	Clerical and Office Support	7,478	7,647	12,296	17,438
6115	Semi-Skilled Operatives and Unskilled	1,837	2,023	4,198	5,793
6116	Contracted Employees	419,756	484,583	476,698	482,563
6117	Temporary Employees	3,683	0	0	0
<i>Overhead Expenses</i>		<i>6,719</i>	<i>8,493</i>	<i>9,437</i>	<i>11,212</i>
6131	Other Direct Labour Costs	332	774	1,014	1,277
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	3,312	4,231	4,507	5,218
6134	National Insurance	3,076	3,488	3,916	4,717
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	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>9,448</i>	<i>12,050</i>	<i>12,050</i>	<i>13,150</i>
6221	Drugs and Medical Supplies	140	140	140	140
6222	Field Materials and Supplies	210	210	210	210
6223	Office Materials and Supplies	3,500	4,300	4,300	4,800
6224	Print and Non-Print Materials	5,598	7,400	7,400	8,000
<i>Fuel and Lubricants</i>		<i>7,600</i>	<i>8,000</i>	<i>8,000</i>	<i>9,000</i>
6231	Fuel and Lubricants	7,600	8,000	8,000	9,000
<i>Rental and Maintenance of Buildings</i>		<i>11,567</i>	<i>14,659</i>	<i>14,659</i>	<i>17,859</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	9,908	13,000	13,000	16,200
6243	Janitorial and Cleaning Supplies	1,659	1,659	1,659	1,659
<i>Maintenance of Infrastructure</i>		<i>10,319</i>	<i>12,104</i>	<i>12,104</i>	<i>9,404</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	10,319	12,104	12,104	9,404
<i>Transport, Travel &amp; Postage</i>		<i>17,530</i>	<i>23,630</i>	<i>25,630</i>	<i>28,030</i>
6261	Local Travel and Subsistence	8,800	11,800	11,800	13,800
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: 21 Ministry of Agriculture

Programme: 211 - Ministry Administration

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
6264	Vehicle Spares and Service	5,200	5,400	7,400	5,800
6265	Other Transport, Travel and Postage	3,500	6,400	6,400	8,400
<i>Utility Charges</i>		25,390	38,781	24,982	29,213
6271	Telephone Charges	5,800	5,800	6,800	6,500
6272	Electricity Charges	17,080	30,106	15,307	19,838
6273	Water Charges	2,500	2,875	2,875	2,875
<i>Other Goods and Services Purchased</i>		89,221	40,703	45,302	45,728
6281	Security Services	23,264	24,983	24,983	24,983
6282	Equipment Maintenance	4,082	4,303	6,603	6,220
6283	Cleaning and Extermination Services	4,525	4,525	4,525	4,525
6284	Other	57,370	6,892	9,191	10,000
<i>Other Operating Expenses</i>		27,672	42,250	43,450	46,450
6291	National and Other Events	1,050	1,050	2,250	2,250
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	4,198	5,200	5,200	6,200
6294	Other	22,424	36,000	36,000	36,000
<i>Education Subventions and Training</i>		532	1,500	1,500	1,995
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	532	1,500	1,500	1,995
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	6,702
6311	Rates and Taxes	0	0	0	6,702
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ &amp; Constitutional Agencies</i>		15,369,450	12,653,497	15,000,219	13,151,204
6321	Subsidies and Contributions to Local Organisations	15,310,654	12,488,688	14,835,410	12,986,395
6322	Subsidies and Contributions to Intl. Organisations	58,796	164,809	164,809	164,809
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
<b>Grand Total (Appropriated Current &amp; Statutory)</b>		<b>16,036,334</b>	<b>13,382,826</b>	<b>15,722,332</b>	<b>13,909,698</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	10	10
6112	Senior Technical	3	3
6113	Other Technical and Craft Skilled	13	11
6114	Clerical and Office Support	10	22
6115	Semi-Skilled Operatives and Unskilled	3	8
6116	Contracted Employees	200	187
6117	Temporary Employees	0	0
	<b>Total</b>	<b>239</b>	<b>241</b>

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 2015	Budget 2016	Revised 2016	Budget 2017
	<b>Total Statutory Expenditure</b>	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
	<b>Total Appropriated Current Expenditure</b>	0	0	0	0
	<i>Total Wages and Salaries</i>	0	0	0	0
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>	0	0	0	0
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>Other Employment Costs</i>	0	0	0	0
6141	Other Employment Costs	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>	0	0	0	0
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>	0	0	0	0
6231	Fuel and Lubricants	0	0	0	0
	<i>Rental and Maintenance of Buildings</i>	0	0	0	0
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>	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 &amp; Postage</i>	0	0	0	0
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 2015	Budget 2016	Revised 2016	Budget 2017
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>Local Organ, Intl. Organ &amp; Constitutional Agencies</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
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
<b>Grand Total (Appropriated Current &amp; Statutory)</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>

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 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Statutory Expenditure</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
<b>Total Appropriated Current Expenditure</b>		<b>126,346</b>	<b>140,717</b>	<b>140,598</b>	<b>156,863</b>
<i>Total Wages and Salaries</i>		<i>62,454</i>	<i>70,285</i>	<i>70,166</i>	<i>74,039</i>
6111	Administrative	3,370	3,507	3,491	3,717
6112	Senior Technical	4,206	4,375	4,375	4,637
6113	Other Technical and Craft Skilled	1,341	1,539	1,539	1,693
6114	Clerical and Office Support	1,521	1,510	1,407	1,661
6115	Semi-Skilled Operatives and Unskilled	4,854	5,042	6,507	7,797
6116	Contracted Employees	47,182	54,312	52,847	54,534
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>3,239</i>	<i>3,635</i>	<i>3,635</i>	<i>4,091</i>
6131	Other Direct Labour Costs	240	360	360	360
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,878	2,032	2,032	2,221
6134	National Insurance	1,121	1,243	1,243	1,510
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	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>3,426</i>	<i>3,545</i>	<i>3,545</i>	<i>5,585</i>
6221	Drugs and Medical Supplies	65	80	80	80
6222	Field Materials and Supplies	1,779	1,880	1,880	3,880
6223	Office Materials and Supplies	985	985	985	985
6224	Print and Non-Print Materials	597	600	600	640
<i>Fuel and Lubricants</i>		<i>5,802</i>	<i>6,600</i>	<i>5,718</i>	<i>6,600</i>
6231	Fuel and Lubricants	5,802	6,600	5,718	6,600
<i>Rental and Maintenance of Buildings</i>		<i>3,277</i>	<i>6,328</i>	<i>3,878</i>	<i>5,050</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	2,999	6,000	3,550	4,700
6243	Janitorial and Cleaning Supplies	278	328	328	350
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>2,450</i>	<i>8,000</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	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	0	0	2,450	5,000
<i>Transport, Travel &amp; Postage</i>		<i>8,405</i>	<i>9,944</i>	<i>9,944</i>	<i>10,644</i>
6261	Local Travel and Subsistence	4,709	5,209	5,209	5,409
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	3	35	35	35

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 2015	Budget 2016	Revised 2016	Budget 2017
6264	Vehicle Spares and Service	3,493	4,500	4,500	5,000
6265	Other Transport, Travel and Postage	200	200	200	200
	<i>Utility Charges</i>	<i>2,885</i>	<i>3,011</i>	<i>3,011</i>	<i>3,011</i>
6271	Telephone Charges	811	811	811	811
6272	Electricity Charges	1,874	2,000	2,000	2,000
6273	Water Charges	200	200	200	200
	<i>Other Goods and Services Purchased</i>	<i>11,937</i>	<i>12,447</i>	<i>11,437</i>	<i>12,378</i>
6281	Security Services	9,352	9,352	8,342	9,233
6282	Equipment Maintenance	1,200	1,200	1,200	1,200
6283	Cleaning and Extermination Services	785	800	800	850
6284	Other	600	1,095	1,095	1,095
	<i>Other Operating Expenses</i>	<i>5,922</i>	<i>5,922</i>	<i>7,815</i>	<i>7,930</i>
6291	National and Other Events	3,900	3,900	3,900	3,900
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	950	950	950	950
6294	Other	1,072	1,072	2,965	3,080
	<i>Education Subventions and Training</i>	<i>5,000</i>	<i>5,000</i>	<i>5,000</i>	<i>5,535</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (Including Scholarships)	5,000	5,000	5,000	5,535
	<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>Local Organ, Intl. Organ &amp; Constitutional Agencies</i>	<i>14,000</i>	<i>14,000</i>	<i>14,000</i>	<i>14,000</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	14,000	14,000	14,000	14,000
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
	<b>Grand Total (Appropriated Current &amp; Statutory)</b>	<b>126,346</b>	<b>140,717</b>	<b>140,598</b>	<b>156,863</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	1	1
6112	Senior Technical	2	2
6113	Other Technical and Craft Skilled	2	2
6114	Clerical and Office Support	2	2
6115	Semi-Skilled Operatives and Unskilled	7	10
6116	Contracted Employees	28	25
6117	Temporary Employees	0	0
	<b>Total</b>	<b>42</b>	<b>42</b>

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 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Statutory Expenditure</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
<b>Total Appropriated Current Expenditure</b>		<b>467,328</b>	<b>529,038</b>	<b>524,334</b>	<b>568,894</b>
<i>Total Wages and Salaries</i>		<i>87,415</i>	<i>94,926</i>	<i>92,121</i>	<i>95,343</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	10,331	11,086	11,066	12,569
6113	Other Technical and Craft Skilled	10,302	10,572	13,481	20,275
6114	Clerical and Office Support	1,820	1,477	3,441	5,863
6115	Semi-Skilled Operatives and Unskilled	1,200	1,349	1,882	2,277
6116	Contracted Employees	63,762	70,462	62,452	54,359
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>7,225</i>	<i>8,862</i>	<i>6,963</i>	<i>11,500</i>
6131	Other Direct Labour Costs	3,375	4,603	2,585	4,693
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,808	2,196	2,156	3,415
6134	National Insurance	2,042	2,063	2,222	3,392
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>33,597</i>	<i>44,100</i>	<i>44,100</i>	<i>46,300</i>
6221	Drugs and Medical Supplies	1,098	1,200	1,200	1,200
6222	Field Materials and Supplies	22,900	31,000	31,000	33,000
6223	Office Materials and Supplies	3,359	5,100	5,100	5,100
6224	Print and Non-Print Materials	6,240	6,800	6,800	7,000
<i>Fuel and Lubricants</i>		<i>11,206</i>	<i>15,000</i>	<i>9,000</i>	<i>11,170</i>
6231	Fuel and Lubricants	11,206	15,000	9,000	11,170
<i>Rental and Maintenance of Buildings</i>		<i>14,754</i>	<i>24,900</i>	<i>24,900</i>	<i>30,100</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	12,154	21,800	21,800	26,800
6243	Janitorial and Cleaning Supplies	2,600	3,100	3,100	3,300
<i>Maintenance of Infrastructure</i>		<i>7,627</i>	<i>14,700</i>	<i>20,700</i>	<i>24,700</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	7,627	14,700	20,700	24,700
<i>Transport, Travel &amp; Postage</i>		<i>37,653</i>	<i>41,754</i>	<i>41,754</i>	<i>43,554</i>
6261	Local Travel and Subsistence	13,499	14,000	14,000	14,500
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	100	100	100	100

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure



# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 21 Ministry of Agriculture

Programme: 214 - Hydrometeorological Services

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
6264	Vehicle Spares and Service	7,500	10,100	10,100	10,400
6265	Other Transport, Travel and Postage	16,554	17,554	17,554	18,554
<i>Utility Charges</i>		29,220	42,236	42,236	42,220
6271	Telephone Charges	7,220	7,220	7,220	7,220
6272	Electricity Charges	20,000	33,016	33,016	33,000
6273	Water Charges	2,000	2,000	2,000	2,000
<i>Other Goods and Services Purchased</i>		124,922	121,900	121,900	123,723
6281	Security Services	13,822	20,000	20,000	20,323
6282	Equipment Maintenance	45,000	47,000	47,000	48,000
6283	Cleaning and Extermination Services	6,800	7,000	7,000	7,500
6284	Other	59,300	47,900	47,900	47,900
<i>Other Operating Expenses</i>		9,345	7,246	7,246	7,260
6291	National and Other Events	8,265	6,186	6,186	6,200
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	590	590	590	590
6294	Other	470	470	470	470
<i>Education Subventions and Training</i>		21,840	30,890	30,890	50,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	21,840	30,890	30,890	50,000
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	500
6311	Rates and Taxes	0	0	0	500
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ &amp; Constitutional Agencies</i>		82,524	82,524	82,524	82,524
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	82,524	82,524	82,524	82,524
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
<b>Grand Total (Appropriated Current &amp; Statutory)</b>		<b>467,328</b>	<b>529,038</b>	<b>524,334</b>	<b>568,894</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	0	0
6112	Senior Technical	4	5
6113	Other Technical and Craft Skilled	15	26
6114	Clerical and Office Support	2	8
6115	Semi-Skilled Operatives and Unskilled	2	3
6116	Contracted Employees	46	31
6117	Temporary Employees	0	0
	<b>Total</b>	<b>69</b>	<b>73</b>

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 2015	Budget 2016	Revised 2016	Budget 2017
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	677,784	0	0	0
	Total Appropriated Current Expenditure	442,720	0	0	0
610	Total Employment Costs	90,041	0	0	0
620	Total Other Charges	352,679	0	0	0
	Total Appropriated Capital Expenditure	235,064	0	0	0
	Grand Total (Appropriated and Statutory)	677,784	0	0	0

Programme Code and Description	2017 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
231 Main Office	0	0	0	0	0	0
232 Ministry Administration	0	0	0	0	0	0
233 Commerce, Industry and Consumer Affairs	0	0	0	0	0	0
Agency Total	0	0	0	0	0	0

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
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: 23 Ministry of Tourism, Industry and Commerce

Programme: 231 - Main Office

**Programme 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 2015	Budget 2016	Revised 2016	Budget 2017
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	336,841	0	0	0
	Total Appropriated Current Expenditure	336,841	0	0	0
610	Total Employment Costs	52,511	0	0	0
611	Total Wages and Salaries	52,077	0	0	0
613	Overhead Expenses	434	0	0	0
620	Total Other Charges	284,331	0	0	0
	Total Appropriated Capital Expenditure	0	0	0	0
	Programme Total	336,841	0	0	0

Programme: 232 - Ministry Administration

**Programme 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 2015	Budget 2016	Revised 2016	Budget 2017
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	39,158	0	0	0
	Total Appropriated Current Expenditure	39,158	0	0	0
610	Total Employment Costs	16,955	0	0	0
611	Total Wages and Salaries	15,446	0	0	0
613	Overhead Expenses	1,509	0	0	0
620	Total Other Charges	22,203	0	0	0
	Total Appropriated Capital Expenditure	0	0	0	0
	Programme Total	39,158	0	0	0

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 23 Ministry of Tourism, Industry and Commerce

Programme: 233 - Commerce, Industry and Consumer Affairs

**Programme 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 2015	Budget 2016	Revised 2016	Budget 2017
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	301,784	0	0	0
	<b>Total Appropriated Current Expenditure</b>	66,721	0	0	0
	610 Total Employment Costs	20,576	0	0	0
	611 Total Wages and Salaries	19,024	0	0	0
	613 Overhead Expenses	1,552	0	0	0
	620 Total Other Charges	46,145	0	0	0
	<b>Total Appropriated Capital Expenditure</b>	235,064	0	0	0
	<b>Programme Total</b>	301,784	0	0	0

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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 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Statutory Expenditure</b>		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
<b>Total Appropriated Current Expenditure</b>		336,841	0	0	0
<i>Total Wages and Salaries</i>		52,077	0	0	0
6111	Administrative	903	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	538	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	50,639	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		434	0	0	0
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	313	0	0	0
6134	National Insurance	121	0	0	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	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>		4,408	0	0	0
6221	Drugs and Medical Supplies	60	0	0	0
6222	Field Materials and Supplies	205	0	0	0
6223	Office Materials and Supplies	3,393	0	0	0
6224	Print and Non-Print Materials	750	0	0	0
<i>Fuel and Lubricants</i>		3,003	0	0	0
6231	Fuel and Lubricants	3,003	0	0	0
<i>Rental and Maintenance of Buildings</i>		3,021	0	0	0
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	1,098	0	0	0
6243	Janitorial and Cleaning Supplies	1,923	0	0	0
<i>Maintenance of Infrastructure</i>		177	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	177	0	0	0
<i>Transport, Travel &amp; Postage</i>		5,358	0	0	0
6261	Local Travel and Subsistence	1,937	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: 23 Ministry of Tourism, Industry and Commerce

Programme: 231 - Main Office

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
6264	Vehicle Spares and Service	3,288	0	0	0
6265	Other Transport, Travel and Postage	153	0	0	0
	<i>Utility Charges</i>	20,356	0	0	0
6271	Telephone Charges	2,991	0	0	0
6272	Electricity Charges	12,935	0	0	0
6273	Water Charges	4,430	0	0	0
	<i>Other Goods and Services Purchased</i>	32,102	0	0	0
6281	Security Services	25,641	0	0	0
6282	Equipment Maintenance	2,191	0	0	0
6283	Cleaning and Extermination Services	507	0	0	0
6284	Other	3,763	0	0	0
	<i>Other Operating Expenses</i>	21,061	0	0	0
6291	National and Other Events	20,304	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	640	0	0	0
6294	Other	117	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>Local Organ, Intl. Organ &amp; Constitutional Agencies</i>	194,845	0	0	0
6321	Subsidies and Contributions to Local Organisations	177,845	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	17,000	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	<b>Grand Total (Appropriated Current &amp; Statutory)</b>	<b>336,841</b>	<b>0</b>	<b>0</b>	<b>0</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 23 Ministry of Tourism, Industry and Commerce

Programme: 232 - Ministry Administration

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Statutory Expenditure</b>		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
<b>Total Appropriated Current Expenditure</b>		<b>39,158</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Wages and Salaries</i>		<i>15,446</i>	<i>0</i>	<i>0</i>	<i>0</i>
6111	Administrative	2,215	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	1,070	0	0	0
6114	Clerical and Office Support	2,312	0	0	0
6115	Semi-Skilled Operatives and Unskilled	780	0	0	0
6116	Contracted Employees	9,044	0	0	0
6117	Temporary Employees	24	0	0	0
<i>Overhead Expenses</i>		<i>1,509</i>	<i>0</i>	<i>0</i>	<i>0</i>
6131	Other Direct Labour Costs	178	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	789	0	0	0
6134	National Insurance	542	0	0	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	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>1,452</i>	<i>0</i>	<i>0</i>	<i>0</i>
6221	Drugs and Medical Supplies	25	0	0	0
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	1,027	0	0	0
6224	Print and Non-Print Materials	400	0	0	0
<i>Fuel and Lubricants</i>		<i>10</i>	<i>0</i>	<i>0</i>	<i>0</i>
6231	Fuel and Lubricants	10	0	0	0
<i>Rental and Maintenance of Buildings</i>		<i>1,692</i>	<i>0</i>	<i>0</i>	<i>0</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	1,292	0	0	0
6243	Janitorial and Cleaning Supplies	400	0	0	0
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel &amp; Postage</i>		<i>506</i>	<i>0</i>	<i>0</i>	<i>0</i>
6261	Local Travel and Subsistence	496	0	0	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	10	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure



# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 23 Ministry of Tourism, Industry and Commerce

Programme: 232 - Ministry Administration

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		6,434	0	0	0
6271	Telephone Charges	656	0	0	0
6272	Electricity Charges	5,778	0	0	0
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		11,415	0	0	0
6281	Security Services	9,832	0	0	0
6282	Equipment Maintenance	1,101	0	0	0
6283	Cleaning and Extermination Services	134	0	0	0
6284	Other	349	0	0	0
<i>Other Operating Expenses</i>		674	0	0	0
6291	National and Other Events	200	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	324	0	0	0
6294	Other	150	0	0	0
<i>Education Subventions and Training</i>		20	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	20	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>Local Organ, Intl. Organ &amp; Constitutional Agencies</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
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
<b>Grand Total (Appropriated Current &amp; Statutory)</b>		<b>39,158</b>	<b>0</b>	<b>0</b>	<b>0</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>

# DETAILS OF CURRENT 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 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Statutory Expenditure</b>		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
<b>Total Appropriated Current Expenditure</b>		<b>66,721</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Wages and Salaries</i>		<i>19,024</i>	<i>0</i>	<i>0</i>	<i>0</i>
6111	Administrative	4,347	0	0	0
6112	Senior Technical	1,702	0	0	0
6113	Other Technical and Craft Skilled	531	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	12,445	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>1,552</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	1,029	0	0	0
6134	National Insurance	523	0	0	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	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>1,971</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	1,351	0	0	0
6224	Print and Non-Print Materials	620	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>232</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	232	0	0	0
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel &amp; Postage</i>		<i>2,111</i>	<i>0</i>	<i>0</i>	<i>0</i>
6261	Local Travel and Subsistence	899	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: 23 Ministry of Tourism, Industry and Commerce

Programme: 233 - Commerce, Industry and Consumer Affairs

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	1,213	0	0	0
<i>Utility Charges</i>		855	0	0	0
6271	Telephone Charges	855	0	0	0
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		489	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	489	0	0	0
<i>Other Operating Expenses</i>		1,318	0	0	0
6291	National and Other Events	988	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	329	0	0	0
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		132	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	132	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>Local Organ, Intl. Organ &amp; Constitutional Agencies</i>		39,037	0	0	0
6321	Subsidies and Contributions to Local Organisations	39,037	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
<b>Grand Total (Appropriated Current &amp; Statutory)</b>		<b>66,721</b>	<b>0</b>	<b>0</b>	<b>0</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>

# DETAILS OF EXPENDITURE

## Agency Details

Agency: 22 Ministry of Tourism

Acct Code	Details of Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	279,751	35,617	35,602	0
	Total Appropriated Current Expenditure	264,371	35,617	35,602	0
	610 Total Employment Costs	14,813	12,172	12,157	0
	620 Total Other Charges	249,558	23,445	23,445	0
	Total Appropriated Capital Expenditure	15,380	0	0	0
	Grand Total (Appropriated and Statutory)	279,751	35,617	35,602	0

Programme Code and Description	2017 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
221 Policy Development and Administration	0	0	0	0	0	0
222 Tourism Development	0	0	0	0	0	0
223 Consumer Protection	0	0	0	0	0	0
Agency Total	0	0	0	0	0	0

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	1	0
6112	Senior Technical	1	0
6113	Other Technical and Craft Skilled	2	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	40	0
6117	Temporary Employees	0	0
	Total	44	0

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 22 Ministry of Tourism

Programme: 221 - Policy Development and Administration

**Programme Objective:** To develop policies which lead to the creation of a sustainable national tourism industry by motivating the private sector, providing consumer- oriented services and modern, state of the art facilities and maintaining international tourism standards.

Acct Code	Details of Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	66,861	16,924	16,920	0
	Total Appropriated Current Expenditure	59,062	16,924	16,920	0
610	Total Employment Costs	11,949	10,972	10,968	0
611	Total Wages and Salaries	11,949	10,876	10,875	0
613	Overhead Expenses	0	96	93	0
620	Total Other Charges	47,113	5,952	5,952	0
	Total Appropriated Capital Expenditure	7,798	0	0	0
	Programme Total	66,861	16,924	16,920	0

Programme: 222 - Tourism Development

**Programme Objective:** To provide leadership for tourism development, marketing and destination management, and to implement national policies to promote sustainable tourism, create employment and economic regeneration, attract investments, increase visitor expenditure and satisfaction, and boost Guyana's destination awareness and competitiveness in the global marketplace.

Acct Code	Details of Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	176,075	12,016	12,016	0
	Total Appropriated Current Expenditure	174,093	12,016	12,016	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	174,093	12,016	12,016	0
	Total Appropriated Capital Expenditure	1,982	0	0	0
	Programme Total	176,075	12,016	12,016	0

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 22 Ministry of Tourism

Programme: 223 - Consumer Protection

Programme Objective: To ensure that the interests of consumers are protected.

Acct Code	Details of Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	36,816	6,677	6,666	0
	Total Appropriated Current Expenditure	31,216	6,677	6,666	0
610	Total Employment Costs	2,864	1,200	1,189	0
611	Total Wages and Salaries	2,779	1,150	1,148	0
613	Overhead Expenses	85	50	41	0
620	Total Other Charges	28,351	5,477	5,477	0
	Total Appropriated Capital Expenditure	5,600	0	0	0
	Programme Total	36,816	6,677	6,666	0

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# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 22 Ministry of Tourism

Programme: 221 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Statutory Expenditure</b>		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
<b>Total Appropriated Current Expenditure</b>		<b>59,062</b>	<b>16,924</b>	<b>16,920</b>	<b>0</b>
<i>Total Wages and Salaries</i>		<i>11,949</i>	<i>10,876</i>	<i>10,875</i>	<i>0</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	226	226	0
6113	Other Technical and Craft Skilled	0	302	301	0
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	11,949	10,348	10,348	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>0</i>	<i>96</i>	<i>93</i>	<i>0</i>
6131	Other Direct Labour Costs	0	46	45	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	0
6134	National Insurance	0	50	48	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	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>2,800</i>	<i>467</i>	<i>467</i>	<i>0</i>
6221	Drugs and Medical Supplies	42	7	7	0
6222	Field Materials and Supplies	204	34	34	0
6223	Office Materials and Supplies	1,987	331	331	0
6224	Print and Non-Print Materials	567	95	95	0
<i>Fuel and Lubricants</i>		<i>1,813</i>	<i>150</i>	<i>150</i>	<i>0</i>
6231	Fuel and Lubricants	1,813	150	150	0
<i>Rental and Maintenance of Buildings</i>		<i>4,666</i>	<i>140</i>	<i>140</i>	<i>0</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	4,426	100	100	0
6243	Janitorial and Cleaning Supplies	240	40	40	0
<i>Maintenance of Infrastructure</i>		<i>1,844</i>	<i>100</i>	<i>100</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	1,844	100	100	0
<i>Transport, Travel &amp; Postage</i>		<i>2,923</i>	<i>135</i>	<i>135</i>	<i>0</i>
6261	Local Travel and Subsistence	804	55	55	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: 22 Ministry of Tourism

Programme: 221 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
6264	Vehicle Spares and Service	2,119	80	80	0
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	3,806	508	508	0
6271	Telephone Charges	2,111	226	226	0
6272	Electricity Charges	1,695	262	262	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	10,832	1,797	1,797	0
6281	Security Services	7,287	1,215	1,215	0
6282	Equipment Maintenance	1,092	162	162	0
6283	Cleaning and Extermination Services	346	50	50	0
6284	Other	2,107	350	350	0
	<i>Other Operating Expenses</i>	18,398	2,655	2,655	0
6291	National and Other Events	18,067	2,600	2,600	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	211	35	35	0
6294	Other	120	20	20	0
	<i>Education Subventions and Training</i>	30	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	30	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>Local Organ, Intl. Organ &amp; Constitutional Agencies</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
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	<b>Grand Total (Appropriated Current &amp; Statutory)</b>	<b>59,062</b>	<b>16,824</b>	<b>16,920</b>	<b>0</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	0	0
6112	Senior Technical	1	0
6113	Other Technical and Craft Skilled	2	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	36	0
6117	Temporary Employees	0	0
	<b>Total</b>	<b>39</b>	<b>0</b>

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 22 Ministry of Tourism

Programme: 222 - Tourism Development

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Statutory Expenditure</b>		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
<b>Total Appropriated Current Expenditure</b>		174,093	12,016	12,016	0
<i>Total Wages and Salaries</i>		0	0	0	0
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>		0	0	0	0
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>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	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>		0	0	0	0
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>		0	0	0	0
6231	Fuel and Lubricants	0	0	0	0
<i>Rental and Maintenance of Buildings</i>		0	0	0	0
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>		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 &amp; Postage</i>		0	0	0	0
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: 22 Ministry of Tourism

Programme: 222 - Tourism Development

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
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>Local Organ, Intl. Organ &amp; Constitutional Agencies</i>	174,093	12,016	12,016	0
6321	Subsidies and Contributions to Local Organisations	174,093	12,016	12,016	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	<b>Grand Total (Appropriated Current &amp; Statutory)</b>	<b>174,093</b>	<b>12,016</b>	<b>12,016</b>	<b>0</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 22 Ministry of Tourism

Programme: 223 - Consumer Protection

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Statutory Expenditure</b>		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
<b>Total Appropriated Current Expenditure</b>		31,216	6,677	6,666	0
<i>Total Wages and Salaries</i>		2,779	1,150	1,148	0
6111	Administrative	814	398	396	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	1,965	752	752	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		85	50	41	0
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	23	16	8	0
6134	National Insurance	62	34	33	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	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>		488	81	81	0
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	446	74	74	0
6224	Print and Non-Print Materials	41	7	7	0
<i>Fuel and Lubricants</i>		0	0	0	0
6231	Fuel and Lubricants	0	0	0	0
<i>Rental and Maintenance of Buildings</i>		118	0	0	0
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	118	0	0	0
<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 &amp; Postage</i>		618	35	35	0
6261	Local Travel and Subsistence	208	35	35	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: 22 Ministry of Tourism

Programme: 223 - Consumer Protection

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	411	0	0	0
	<i>Utility Charges</i>	150	25	25	0
6271	Telephone Charges	150	25	25	0
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	1,911	250	250	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	1,911	250	250	0
	<i>Other Operating Expenses</i>	599	100	100	0
6291	National and Other Events	550	92	92	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	49	8	8	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>Local Organ, Intl. Organ &amp; Constitutional Agencies</i>	24,468	4,986	4,986	0
6321	Subsidies and Contributions to Local Organisations	24,468	4,986	4,986	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
<b>Grand Total (Appropriated Current &amp; Statutory)</b>		<b>31,216</b>	<b>6,677</b>	<b>6,666</b>	<b>0</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	1	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
	<b>Total</b>	<b>5</b>	<b>0</b>

# DETAILS OF EXPENDITURE

## Agency Details

Agency: 25 Ministry of Business

Acct Code	Details of Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	443,454	1,215,817	1,100,366	1,701,070
	<b>Total Appropriated Current Expenditure</b>	204,909	668,564	667,808	1,148,994
610	Total Employment Costs	24,466	93,707	93,456	150,188
620	Total Other Charges	180,443	574,857	574,352	998,806
	<b>Total Appropriated Capital Expenditure</b>	238,545	547,253	432,557	552,076
	<b>Grand Total (Appropriated and Statutory)</b>	443,454	1,215,817	1,100,366	1,701,070

Programme Code and Description	2017 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
251 Policy Development and Administration	0	99,507	152,104	251,611	80,000	331,611
252 Business Development, Support and Promotion	0	22,001	483,911	505,912	460,299	966,211
253 Consumer Protection	0	9,701	59,645	69,346	1,490	70,836
254 Tourism Development and Promotion	0	18,979	303,146	322,125	10,287	332,412
<b>Agency Total</b>	0	150,188	998,806	1,148,994	552,076	1,701,070

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	7	12
6112	Senior Technical	2	1
6113	Other Technical and Craft Skilled	2	4
6114	Clerical and Office Support	5	7
6115	Semi-Skilled Operatives and Unskilled	2	3
6116	Contracted Employees	40	55
6117	Temporary Employees	0	0
	<b>Total</b>	<b>58</b>	<b>82</b>

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 25 Ministry of Business

Programme: 251 - Policy Development and Administration

**Programme Objective:** To provide leadership, policy making capacity and administrative support to the Ministry in order to enable the effective implementation of the Ministry's strategic plan and the National Tourism Policy.

Acct Code	Details of Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	76,849	273,901	221,115	331,611
	Total Appropriated Current Expenditure	71,370	200,401	200,251	251,611
610	Total Employment Costs	17,744	66,934	66,784	99,507
611	Total Wages and Salaries	17,126	62,376	62,359	93,775
613	Overhead Expenses	619	4,558	4,426	5,732
620	Total Other Charges	53,626	133,467	133,467	152,104
	Total Appropriated Capital Expenditure	5,479	73,500	20,863	80,000
	Programme Total	76,849	273,901	221,115	331,611

Programme: 252 - Business Development, Support and Promotion

**Programme Objective:** To implement and facilitate the implementation of policies and programmes to foster business development, promote value-added exports, attract investments and increase job and income opportunities.

Acct Code	Details of Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	366,604	877,396	815,235	966,211
	Total Appropriated Current Expenditure	133,539	405,792	405,691	505,912
610	Total Employment Costs	6,722	19,505	19,404	22,001
611	Total Wages and Salaries	6,402	18,651	18,550	20,852
613	Overhead Expenses	320	854	854	1,149
620	Total Other Charges	126,817	386,287	386,287	483,911
	Total Appropriated Capital Expenditure	233,065	471,603	409,544	460,299
	Programme Total	366,604	877,396	815,235	966,211

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 25 Ministry of Business

Programme: 253 - Consumer Protection

**Programme Objective:** To ensure that there is fair competition among businesses and that the rights of consumers are known and protected.

Acct Code	Details of Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	0	64,521	64,016	70,836
	<b>Total Appropriated Current Expenditure</b>	0	62,371	61,866	69,346
610	Total Employment Costs	0	7,268	7,268	9,701
611	Total Wages and Salaries	0	6,826	6,826	9,195
613	Overhead Expenses	0	442	442	506
620	Total Other Charges	0	55,103	54,598	59,645
	<b>Total Appropriated Capital Expenditure</b>	0	2,150	2,150	1,490
	<b>Programme Total</b>	0	64,521	64,016	70,836

Programme: 254 - Tourism Development and Promotion

**Programme Objective:** Tourism Development and Promotion is aimed at implementing national policies for the sustainable development of Guyana's Tourism Sector and the promotion and marketing of Guyana as a tourist destination.

Acct Code	Details of Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	0	0	0	332,412
	<b>Total Appropriated Current Expenditure</b>	0	0	0	322,125
610	Total Employment Costs	0	0	0	18,979
611	Total Wages and Salaries	0	0	0	18,979
613	Overhead Expenses	0	0	0	0
620	Total Other Charges	0	0	0	303,146
	<b>Total Appropriated Capital Expenditure</b>	0	0	0	10,287
	<b>Programme Total</b>	0	0	0	332,412



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# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 25 Ministry of Business

Programme: 251 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Statutory Expenditure</b>		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
<b>Total Appropriated Current Expenditure</b>		<b>71,370</b>	<b>200,401</b>	<b>200,251</b>	<b>251,611</b>
<i>Total Wages and Salaries</i>		<i>17,126</i>	<i>62,376</i>	<i>62,359</i>	<i>93,775</i>
6111	Administrative	3,136	13,927	13,927	21,381
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	283	747	1,175	2,631
6114	Clerical and Office Support	1,022	3,763	3,763	5,511
6115	Semi-Skilled Operatives and Unskilled	522	1,348	1,349	2,144
6116	Contracted Employees	12,143	42,590	42,145	62,108
6117	Temporary Employees	19	0	0	0
<i>Overhead Expenses</i>		<i>619</i>	<i>4,558</i>	<i>4,426</i>	<i>5,732</i>
6131	Other Direct Labour Costs	146	1,000	850	564
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	125	2,304	2,304	2,807
6134	National Insurance	348	1,254	1,271	2,381
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	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>4,008</i>	<i>7,325</i>	<i>8,325</i>	<i>8,525</i>
6221	Drugs and Medical Supplies	65	125	125	125
6222	Field Materials and Supplies	396	800	600	600
6223	Office Materials and Supplies	2,622	5,000	5,750	5,300
6224	Print and Non-Print Materials	925	1,800	1,850	2,500
<i>Fuel and Lubricants</i>		<i>2,616</i>	<i>6,383</i>	<i>4,983</i>	<i>6,000</i>
6231	Fuel and Lubricants	2,616	6,383	4,983	6,000
<i>Rental and Maintenance of Buildings</i>		<i>5,284</i>	<i>9,272</i>	<i>9,272</i>	<i>11,514</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	3,815	6,000	6,000	8,200
6243	Janitorial and Cleaning Supplies	1,669	3,272	3,272	3,314
<i>Maintenance of Infrastructure</i>		<i>513</i>	<i>1,200</i>	<i>850</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	513	1,200	850	3,000
<i>Transport, Travel &amp; Postage</i>		<i>2,615</i>	<i>8,575</i>	<i>8,575</i>	<i>8,915</i>
6261	Local Travel and Subsistence	982	2,500	2,750	2,820
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	19	25	45	45

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 25 Ministry of Business

Programme: 251 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
6264	Vehicle Spares and Service	1,540	5,300	5,300	5,300
6265	Other Transport, Travel and Postage	75	750	480	750
	<i>Utility Charges</i>	<i>14,118</i>	<i>42,292</i>	<i>42,292</i>	<i>41,977</i>
6271	Telephone Charges	1,895	5,392	5,392	5,077
6272	Electricity Charges	10,493	32,780	32,780	32,780
6273	Water Charges	1,730	4,120	4,120	4,120
	<i>Other Goods and Services Purchased</i>	<i>18,387</i>	<i>43,400</i>	<i>43,800</i>	<i>51,713</i>
6281	Security Services	13,737	37,100	37,100	37,562
6282	Equipment Maintenance	1,845	1,600	1,850	2,000
6283	Cleaning and Extermination Services	312	700	700	821
6284	Other	2,693	4,000	4,150	11,330
	<i>Other Operating Expenses</i>	<i>5,748</i>	<i>14,622</i>	<i>14,972</i>	<i>17,990</i>
6291	National and Other Events	5,186	12,822	12,822	15,550
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	463	1,600	1,850	1,800
6294	Other	100	200	300	640
	<i>Education Subventions and Training</i>	<i>337</i>	<i>398</i>	<i>398</i>	<i>1,800</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	337	398	398	1,800
	<i>Rates, Taxes and Subvention to Local Authorities</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>670</i>
6311	Rates and Taxes	0	0	0	670
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ &amp; Constitutional Agencies</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
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
	<b>Grand Total (Appropriated Current &amp; Statutory)</b>	<b>71,370</b>	<b>200,401</b>	<b>200,251</b>	<b>251,611</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	6	9
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	1	3
6114	Clerical and Office Support	5	7
6115	Semi-Skilled Operatives and Unskilled	2	3
6116	Contracted Employees	29	38
6117	Temporary Employees	0	0
	<b>Total</b>	<b>43</b>	<b>60</b>

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 25 Ministry of Business

Programme: 252 - Business Development, Support and Promotion

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Statutory Expenditure</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
<b>Total Appropriated Current Expenditure</b>		<b>133,539</b>	<b>405,792</b>	<b>405,691</b>	<b>505,912</b>
<i>Total Wages and Salaries</i>		<i>6,402</i>	<i>18,651</i>	<i>18,550</i>	<i>20,852</i>
6111	Administrative	332	0	1,728	3,641
6112	Senior Technical	814	3,295	2,169	1,010
6113	Other Technical and Craft Skilled	357	897	897	986
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	4,899	14,459	13,756	15,215
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>320</i>	<i>854</i>	<i>854</i>	<i>1,149</i>
6131	Other Direct Labour Costs	69	208	145	120
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	125	367	367	584
6134	National Insurance	126	279	343	465
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	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>1,089</i>	<i>2,169</i>	<i>2,469</i>	<i>2,305</i>
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	0	0	0	70
6223	Office Materials and Supplies	891	1,468	1,618	1,568
6224	Print and Non-Print Materials	198	701	851	667
<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>110</i>	<i>200</i>	<i>200</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	110	200	200	250
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel &amp; Postage</i>		<i>940</i>	<i>2,700</i>	<i>4,009</i>	<i>3,200</i>
6261	Local Travel and Subsistence	438	1,500	2,809	2,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6283	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: 25 Ministry of Business

Programme: 252 - Business Development, Support and Promotion

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	502	1,200	1,200	1,200
	<i>Utility Charges</i>	379	937	937	937
6271	Telephone Charges	379	937	937	937
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	570	8,100	6,491	53,902
6281	Security Services	0	0	0	48,682
6282	Equipment Maintenance	0	0	0	0
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	570	8,100	6,491	5,220
	<i>Other Operating Expenses</i>	118	300	300	2,150
6291	National and Other Events	0	0	0	1,700
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	118	300	300	450
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	438	4,150	4,150	2,700
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	438	4,150	4,150	2,700
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ &amp; Constitutional Agencies</i>	123,172	367,731	367,731	418,467
6321	Subsidies and Contributions to Local Organisations	123,172	367,731	367,731	418,467
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	<b>Grand Total (Appropriated Current &amp; Statutory)</b>	<b>133,539</b>	<b>405,792</b>	<b>405,691</b>	<b>505,912</b>

### STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	0	2
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	0	0
6116	Contracted Employees	7	7
6117	Temporary Employees	0	0
	<b>Total</b>	<b>10</b>	<b>11</b>

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

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 25 Ministry of Business

Programme: 253 - Consumer Protection

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Statutory Expenditure</b>		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
<b>Total Appropriated Current Expenditure</b>		0	62,371	61,866	69,346
<i>Total Wages and Salaries</i>		0	6,826	6,826	9,196
6111	Administrative	0	1,981	1,981	2,520
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	4,845	4,845	6,675
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		0	442	442	506
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	276	276	304
6134	National Insurance	0	166	166	202
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	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>		0	1,458	1,458	1,418
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	0	1,240	1,240	1,000
6224	Print and Non-Print Materials	0	218	218	418
<i>Fuel and Lubricants</i>		0	0	0	0
6231	Fuel and Lubricants	0	0	0	0
<i>Rental and Maintenance of Buildings</i>		0	105	105	105
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	0	105	105	105
<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 &amp; Postage</i>		0	1,295	1,015	1,015
6261	Local Travel and Subsistence	0	715	715	715
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: 25 Ministry of Business

Programme: 253 - Consumer Protection

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	0	580	300	300
	<i>Utility Charges</i>	0	425	200	200
6271	Telephone Charges	0	425	200	200
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	0	1,850	1,850	1,850
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	1,850	1,850	1,850
	<i>Other Operating Expenses</i>	0	2,250	2,250	2,452
6291	National and Other Events	0	2,108	2,108	2,310
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	142	142	142
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	0	105	105	105
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	105	105	105
	<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>Local Organ, Intl. Organ &amp; Constitutional Agencies</i>	0	47,615	47,615	52,500
6321	Subsidies and Contributions to Local Organisations	0	47,615	47,615	52,500
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	<b>Grand Total (Appropriated Current &amp; Statutory)</b>	<b>0</b>	<b>62,371</b>	<b>61,866</b>	<b>69,346</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	1	1
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	4
6117	Temporary Employees	0	0
	<b>Total</b>	<b>5</b>	<b>5</b>

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 25 Ministry of Business

Programme: 254 - Tourism Development and Promotion

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Statutory Expenditure</b>		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
<b>Total Appropriated Current Expenditure</b>		0	0	0	322,125
<i>Total Wages and Salaries</i>		0	0	0	18,979
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	18,979
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		0	0	0	0
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>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	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>		0	0	0	2,700
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	1,200
6224	Print and Non-Print Materials	0	0	0	1,500
<i>Fuel and Lubricants</i>		0	0	0	0
6231	Fuel and Lubricants	0	0	0	0
<i>Rental and Maintenance of Buildings</i>		0	0	0	0
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>		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 &amp; Postage</i>		0	0	0	1,550
6261	Local Travel and Subsistence	0	0	0	1,550
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: 25 Ministry of Business

Programme: 254 - Tourism Development and Promotion

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
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	350
6271	Telephone Charges	0	0	0	350
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	0	0	0	1,700
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	1,700
	<i>Other Operating Expenses</i>	0	0	0	31,950
6291	National and Other Events	0	0	0	31,950
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	2,480
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	2,480
	<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>Local Organ, Intl. Organ &amp; Constitutional Agencies</i>	0	0	0	262,416
6321	Subsidies and Contributions to Local Organisations	0	0	0	245,416
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	17,000
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	<b>Grand Total (Appropriated Current &amp; Statutory)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>322,125</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
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	6
6117	Temporary Employees	0	0
	<b>Total</b>	<b>0</b>	<b>6</b>

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

Section 2  
Current Appropriation Expenditure

# DETAILS OF EXPENDITURE

## Agency Details

Agency: 24 Ministry of Natural Resources and The Environment

Acct Code	Details of Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	477,587	0	0	0
	Total Appropriated Current Expenditure	477,587	0	0	0
610	Total Employment Costs	106,044	0	0	0
620	Total Other Charges	371,544	0	0	0
	Total Appropriated Capital Expenditure	0	0	0	0
	Grand Total (Appropriated and Statutory)	477,587	0	0	0

Programme Code and Description	2017 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
241 Ministry Administration	0	0	0	0	0	0
242 Natural Resource Management	0	0	0	0	0	0
243 Environmental Management	0	0	0	0	0	0
Agency Total	0	0	0	0	0	0

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
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: 24 Ministry of Natural Resources and Environment

Programme: 241 - Ministry Administration

**Programme 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 2015	Budget 2016	Revised 2016	Budget 2017
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	131,228	0	0	0
	Total Appropriated Current Expenditure	131,228	0	0	0
610	Total Employment Costs	106,044	0	0	0
611	Total Wages and Salaries	105,628	0	0	0
613	Overhead Expenses	416	0	0	0
620	Total Other Charges	25,185	0	0	0
	Total Appropriated Capital Expenditure	0	0	0	0
	Programme Total	131,228	0	0	0

Programme: 242 - Natural Resource Management

**Programme 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 2015	Budget 2016	Revised 2016	Budget 2017
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	78,376	0	0	0
	Total Appropriated Current Expenditure	78,376	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	78,376	0	0	0
	Total Appropriated Capital Expenditure	0	0	0	0
	Programme Total	78,376	0	0	0

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 24 Ministry of Natural Resources and Environment

Programme: 243 - Environmental Management

**Programme 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 2015	Budget 2016	Revised 2016	Budget 2017
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	267,983	0	0	0
	<b>Total Appropriated Current Expenditure</b>	267,983	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	267,983	0	0	0
	<b>Total Appropriated Capital Expenditure</b>	0	0	0	0
	<b>Programme Total</b>	267,983	0	0	0

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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 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Statutory Expenditure</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
<b>Total Appropriated Current Expenditure</b>		<b>131,228</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Wages and Salaries</i>		<i>105,628</i>	<i>0</i>	<i>0</i>	<i>0</i>
6111	Administrative	1,381	0	0	0
6112	Senior Technical	966	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	103,281	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>416</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	224	0	0	0
6134	National Insurance	192	0	0	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	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>3,769</i>	<i>0</i>	<i>0</i>	<i>0</i>
6221	Drugs and Medical Supplies	20	0	0	0
6222	Field Materials and Supplies	50	0	0	0
6223	Office Materials and Supplies	1,199	0	0	0
6224	Print and Non-Print Materials	2,500	0	0	0
<i>Fuel and Lubricants</i>		<i>4,997</i>	<i>0</i>	<i>0</i>	<i>0</i>
6231	Fuel and Lubricants	4,997	0	0	0
<i>Rental and Maintenance of Buildings</i>		<i>416</i>	<i>0</i>	<i>0</i>	<i>0</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	125	0	0	0
6243	Janitorial and Cleaning Supplies	290	0	0	0
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel &amp; Postage</i>		<i>2,089</i>	<i>0</i>	<i>0</i>	<i>0</i>
6261	Local Travel and Subsistence	395	0	0	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	5	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: 241 - Ministry Administration

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
6264	Vehicle Spares and Service	1,509	0	0	0
6265	Other Transport, Travel and Postage	180	0	0	0
	<i>Utility Charges</i>	3,171	0	0	0
6271	Telephone Charges	2,227	0	0	0
6272	Electricity Charges	945	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	9,458	0	0	0
6281	Security Services	7,652	0	0	0
6282	Equipment Maintenance	846	0	0	0
6283	Cleaning and Extermination Services	242	0	0	0
6284	Other	718	0	0	0
	<i>Other Operating Expenses</i>	1,285	0	0	0
6291	National and Other Events	268	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	348	0	0	0
6294	Other	648	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>Local Organ, Intl. Organ &amp; Constitutional Agencies</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
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	<b>Grand Total (Appropriated Current &amp; Statutory)</b>	<b>131,228</b>	<b>0</b>	<b>0</b>	<b>0</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 24 Ministry of Natural Resources and Environment

Programme: 242 - Natural Resource Management

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Statutory Expenditure</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
<b>Total Appropriated Current Expenditure</b>		<b>78,376</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	0
6134	National Insurance	0	0	0	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	0	0	0	0
6224	Print and Non-Print Materials	0	0	0	0
<i>Fuel and Lubricants</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6231	Fuel and Lubricants	0	0	0	0
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	0	0	0	0
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel &amp; Postage</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6261	Local Travel and Subsistence	0	0	0	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure



# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 24 Ministry of Natural Resources and Environment

Programme: 242 - Natural Resource Management

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
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>Local Organ, Intl. Organ &amp; Constitutional Agencies</i>	78,376	0	0	0
6321	Subsidies and Contributions to Local Organisations	78,376	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	<b>Grand Total (Appropriated Current &amp; Statutory)</b>	<b>78,376</b>	<b>0</b>	<b>0</b>	<b>0</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>

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 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Statutory Expenditure</b>		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
<b>Total Appropriated Current Expenditure</b>		<b>267,983</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Wages and Salaries</i>		0	0	0	0
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>		0	0	0	0
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>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	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>		0	0	0	0
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>		0	0	0	0
6231	Fuel and Lubricants	0	0	0	0
<i>Rental and Maintenance of Buildings</i>		0	0	0	0
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>		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 &amp; Postage</i>		0	0	0	0
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 2015	Budget 2016	Revised 2016	Budget 2017
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>Local Organ, Intl. Organ &amp; Constitutional Agencies</i>	267,983	0	0	0
6321	Subsidies and Contributions to Local Organisations	267,983	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	<b>Grand Total (Appropriated Current &amp; Statutory)</b>	<b>267,983</b>	<b>0</b>	<b>0</b>	<b>0</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>

Figures: G\$'000

Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF EXPENDITURE

## Agency Details

Agency: 26 Ministry of Natural Resources

Acct Code	Details of Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure				
	Total Appropriated Current Expenditure	0	700,428	699,826	499,516
	610 Total Employment Costs	0	128,305	128,303	249,180
	620 Total Other Charges	0	572,123	571,523	250,336
	Total Appropriated Capital Expenditure	0	114,000	114,000	298,963
	Grand Total (Appropriated and Statutory)	0	814,428	813,826	798,479

Programme Code and Description	2017 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
261 Policy Development and Administration	0	184,810	96,106	280,916	298,963	579,879
262 Natural Resource Management	0	0	17,880	17,880	0	17,880
263 Environmental Management	0	0	0	0	0	0
264 Petroleum Management	0	64,370	136,350	200,720	0	200,720
Agency Total	0	249,180	250,336	499,516	298,963	798,479

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	1	1
6112	Senior Technical	1	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	58	88
6117	Temporary Employees	0	0
	Total	58	90

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 26 Ministry of Natural Resources

Programme: 261 - Policy Development and Administration

**Programme Objective:** To develop, implement and oversee policies related to natural resources, to coordinate the programmes, plans and activities of implementing agencies under the purview of the Ministry of Natural Resources and to support the advancement of the green economy.

Acct Code	Details of Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	219,441	219,439	579,879
	Total Appropriated Current Expenditure	0	219,441	219,439	280,916
610	Total Employment Costs	0	128,305	128,303	184,810
611	Total Wages and Salaries	0	127,707	127,682	184,000
613	Overhead Expenses	0	598	621	810
620	Total Other Charges	0	91,136	91,136	96,106
	Total Appropriated Capital Expenditure	0	0	0	298,963
	Programme Total	0	219,441	219,439	579,879

Programme: 262 - Natural Resource Management

**Programme Objective:** To promote and support the expansion and diversification of the economy by facilitating responsible exploration and development of Guyana's natural resources through effective management, regulation and oversight by the regulatory agencies.

Acct Code	Details of Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	6,450	6,450	17,880
	Total Appropriated Current Expenditure	0	6,450	6,450	17,880
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	6,450	6,450	17,880
	Total Appropriated Capital Expenditure	0	0	0	0
	Programme Total	0	6,450	6,450	17,880

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 26 Ministry of Natural Resources

Programme: 263 - Environmental Management

**Programme Objective:** To take measures necessary for effective protection and management of the natural environment, coordination of conservation programmes, sustainable use of natural resources, assessment of the impact of development activities on the environment and the integration of appropriate environmental provisions into development planning.

Acct Code	Details of Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	0	588,537	587,937	0
	<b>Total Appropriated Current Expenditure</b>	0	474,537	473,937	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	474,537	473,937	0
	<b>Total Appropriated Capital Expenditure</b>	0	114,000	114,000	0
	<b>Programme Total</b>	0	588,537	587,937	0

Programme: 264 - Petroleum Management

**Programme Objective:** To promote and support the exploration and production of oil and gas resources by regulating, managing and monitoring the industry to ensure that the resources are developed in an environmentally responsible manner to attain maximum profits to benefit all Guyanese.

Acct Code	Details of Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	0	0	0	200,720
	<b>Total Appropriated Current Expenditure</b>	0	0	0	200,720
610	Total Employment Costs	0	0	0	64,370
611	Total Wages and Salaries	0	0	0	64,370
613	Overhead Expenses	0	0	0	0
620	Total Other Charges	0	0	0	136,350
	<b>Total Appropriated Capital Expenditure</b>	0	0	0	0
	<b>Programme Total</b>	0	0	0	200,720

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# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 26 Ministry of Natural Resources

Programme: 261 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Statutory Expenditure</b>		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
<b>Total Appropriated Current Expenditure</b>		0	219,441	219,439	280,916
<i>Total Wages and Salaries</i>		0	127,707	127,682	184,000
6111	Administrative	0	1,861	1,801	2,500
6112	Senior Technical	0	1,178	1,153	1,700
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	124,668	124,728	179,800
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		0	598	621	810
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	344	367	450
6134	National Insurance	0	254	254	360
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	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>		0	7,870	7,870	9,170
6221	Drugs and Medical Supplies	0	130	130	160
6222	Field Materials and Supplies	0	640	640	310
6223	Office Materials and Supplies	0	3,150	3,150	3,550
6224	Print and Non-Print Materials	0	3,950	3,950	5,150
<i>Fuel and Lubricants</i>		0	9,176	7,176	7,096
6231	Fuel and Lubricants	0	9,176	7,176	7,096
<i>Rental and Maintenance of Buildings</i>		0	6,484	2,484	9,000
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	5,764	1,764	8,000
6243	Janitorial and Cleaning Supplies	0	720	720	1,000
<i>Maintenance of Infrastructure</i>		0	1,000	1,000	1,000
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	1,000	1,000	1,000
<i>Transport, Travel &amp; Postage</i>		0	12,150	14,150	15,890
6261	Local Travel and Subsistence	0	3,500	3,500	4,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	90	90	90

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure



# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 26 Ministry of Natural Resources

Programme: 261 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
6264	Vehicle Spares and Service	0	3,360	3,360	4,800
6285	Other Transport, Travel and Postage	0	5,200	7,200	7,000
	<i>Utility Charges</i>	0	20,308	20,306	17,100
6271	Telephone Charges	0	4,495	4,495	5,000
6272	Electricity Charges	0	14,726	14,728	11,000
6273	Water Charges	0	1,065	1,085	1,100
	<i>Other Goods and Services Purchased</i>	0	25,500	26,700	25,850
6281	Security Services	0	13,758	9,258	17,500
6282	Equipment Maintenance	0	2,350	2,850	3,500
6283	Cleaning and Extermination Services	0	442	442	1,000
6284	Other	0	8,950	14,150	3,850
	<i>Other Operating Expenses</i>	0	3,650	6,450	4,000
6291	National and Other Events	0	950	950	1,050
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	950	950	950
6294	Other	0	1,750	4,550	2,000
	<i>Education Subventions and Training</i>	0	5,000	5,000	7,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (Including Scholarships)	0	5,000	5,000	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>Local Organ, Intl. Organ &amp; Constitutional Agencies</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
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	<b>Grand Total (Appropriated Current &amp; Statutory)</b>	<b>0</b>	<b>219,441</b>	<b>219,439</b>	<b>280,916</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	1	1
6112	Senior Technical	1	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	56	74
6117	Temporary Employees	0	0
	<b>Total</b>	<b>58</b>	<b>76</b>

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 26 Ministry of Natural Resources

Programme: 262 - Natural Resource Management

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Statutory Expenditure</b>		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
<b>Total Appropriated Current Expenditure</b>		0	6,450	6,450	17,880
<i>Total Wages and Salaries</i>		0	0	0	0
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>		0	0	0	0
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>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	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>		0	1,500	1,500	3,080
6221	Drugs and Medical Supplies	0	0	0	100
6222	Field Materials and Supplies	0	0	0	330
6223	Office Materials and Supplies	0	1,000	1,000	1,650
6224	Print and Non-Print Materials	0	500	500	1,000
<i>Fuel and Lubricants</i>		0	1,000	1,000	1,500
6231	Fuel and Lubricants	0	1,000	1,000	1,500
<i>Rental and Maintenance of Buildings</i>		0	0	0	400
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	0	0	0	400
<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 &amp; Postage</i>		0	2,100	2,100	5,400
6261	Local Travel and Subsistence	0	1,000	1,000	900
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: 26 Ministry of Natural Resources

Programme: 262 - Natural Resource Management

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
6264	Vehicle Spares and Service	0	0	0	3,000
6265	Other Transport, Travel and Postage	0	1,100	1,100	1,500
	<i>Utility Charges</i>	0	0	0	500
6271	Telephone Charges	0	0	0	500
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	0	350	350	700
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	0	0	0	500
6283	Cleaning and Extermination Services	0	0	0	200
6284	Other	0	350	350	0
	<i>Other Operating Expenses</i>	0	0	0	1,300
6291	National and Other Events	0	0	0	500
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	0	0	400
6294	Other	0	0	0	400
	<i>Education Subventions and Training</i>	0	1,500	1,500	5,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	1,500	1,500	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>Local Organ, Intl. Organ &amp; Constitutional Agencies</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
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
<b>Grand Total (Appropriated Current &amp; Statutory)</b>		<b>0</b>	<b>6,450</b>	<b>6,450</b>	<b>17,880</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 26 Ministry of Natural Resources

Programme: 263 - Environmental Management

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Statutory Expenditure</b>		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
<b>Total Appropriated Current Expenditure</b>		0	474,537	473,937	0
<i>Total Wages and Salaries</i>		0	0	0	0
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>		0	0	0	0
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>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	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>		0	1,100	1,100	0
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	0	750	750	0
6224	Print and Non-Print Materials	0	350	350	0
<i>Fuel and Lubricants</i>		0	700	100	0
6231	Fuel and Lubricants	0	700	100	0
<i>Rental and Maintenance of Buildings</i>		0	0	0	0
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>		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 &amp; Postage</i>		0	1,350	1,350	0
6261	Local Travel and Subsistence	0	650	650	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: 26 Ministry of Natural Resources

Programme: 263 - Environmental Management

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	0	700	700	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	250	250	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	250	250	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	750	750	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	750	750	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>Local Organ, Intl. Organ &amp; Constitutional Agencies</i>	0	470,387	470,387	0
6321	Subsidies and Contributions to Local Organisations	0	470,387	470,387	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	<b>Grand Total (Appropriated Current &amp; Statutory)</b>	<b>0</b>	<b>474,537</b>	<b>473,937</b>	<b>0</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111			
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	<b>Total</b>		

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 26 Ministry of Natural Resources

Programme: 264 - Petroleum Management

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Statutory Expenditure</b>		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
<b>Total Appropriated Current Expenditure</b>		0	0	0	200,720
<i>Total Wages and Salaries</i>		0	0	0	64,370
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	64,370
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		0	0	0	0
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>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	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>		0	0	0	10,750
6221	Drugs and Medical Supplies	0	0	0	250
6222	Field Materials and Supplies	0	0	0	2,000
6223	Office Materials and Supplies	0	0	0	3,500
6224	Print and Non-Print Materials	0	0	0	5,000
<i>Fuel and Lubricants</i>		0	0	0	5,000
6231	Fuel and Lubricants	0	0	0	5,000
<i>Rental and Maintenance of Buildings</i>		0	0	0	12,500
6241	Rental of Buildings	0	0	0	12,000
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	0	0	0	500
<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 &amp; Postage</i>		0	0	0	14,600
6261	Local Travel and Subsistence	0	0	0	3,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	100

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 26 Ministry of Natural Resources

Programme: 264 - Petroleum Management

Acct Code	Details of Current Expenditure	Actual 2016	Budget 2016	Revised 2016	Budget 2017
6264	Vehicle Spares and Service	0	0	0	1,500
6265	Other Transport, Travel and Postage	0	0	0	10,000
	<i>Utility Charges</i>	0	0	0	7,500
6271	Telephone Charges	0	0	0	1,500
6272	Electricity Charges	0	0	0	5,000
6273	Water Charges	0	0	0	1,000
	<i>Other Goods and Services Purchased</i>	0	0	0	54,000
6281	Security Services	0	0	0	10,000
6282	Equipment Maintenance	0	0	0	3,500
6283	Cleaning and Extermination Services	0	0	0	500
6284	Other	0	0	0	40,000
	<i>Other Operating Expenses</i>	0	0	0	12,000
6291	National and Other Events	0	0	0	2,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	0	0	5,000
6294	Other	0	0	0	5,000
	<i>Education Subventions and Training</i>	0	0	0	20,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	20,000
	<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>Local Organ, Intl. Organ &amp; Constitutional Agencies</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
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	<b>Grand Total (Appropriated Current &amp; Statutory)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,720</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	14
6117	Temporary Employees	0	0
	<b>Total</b>	<b>0</b>	<b>14</b>

Figures: G\$'000

Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF EXPENDITURE

## Agency Details

Agency: 31 Ministry of Public Works and Communications

Acct Code	Details of Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	5,202,922	0	0	0
	Total Appropriated Current Expenditure	1,759,489	0	0	0
610	Total Employment Costs	380,531	0	0	0
620	Total Other Charges	1,378,959	0	0	0
	Total Appropriated Capital Expenditure	3,443,433	0	0	0
	Grand Total (Appropriated and Statutory)	5,202,922	0	0	0

Programme Code and Description	2017 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
311 Ministry Administration	0	0	0	0	0	0
312 Public Works	0	0	0	0	0	0
313 Transport	0	0	0	0	0	0
Agency Total	0	0	0	0	0	0

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
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: 31 Ministry of Public Works

Programme: 311 - Ministry Administration

**Programme 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 2015	Budget 2016	Revised 2016	Budget 2017
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	426,535	0	0	0
	<b>Total Appropriated Current Expenditure</b>	426,535	0	0	0
610	Total Employment Costs	46,892	0	0	0
611	Total Wages and Salaries	41,719	0	0	0
613	Overhead Expenses	5,173	0	0	0
620	Total Other Charges	379,644	0	0	0
	<b>Total Appropriated Capital Expenditure</b>	0	0	0	0
	<b>Programme Total</b>	426,535	0	0	0

Programme: 312 - Public Works

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

Acct Code	Details of Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	4,682,871	0	0	0
	<b>Total Appropriated Current Expenditure</b>	1,313,936	0	0	0
610	Total Employment Costs	332,211	0	0	0
611	Total Wages and Salaries	330,967	0	0	0
613	Overhead Expenses	1,244	0	0	0
620	Total Other Charges	981,725	0	0	0
	<b>Total Appropriated Capital Expenditure</b>	3,368,935	0	0	0
	<b>Programme Total</b>	4,682,871	0	0	0

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 31 Ministry of Public Works

Programme: 313 - Transport

**Programme 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 2015	Budget 2016	Revised 2016	Budget 2017
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	93,516	0	0	0
	Total Appropriated Current Expenditure	19,018	0	0	0
610	Total Employment Costs	1,428	0	0	0
611	Total Wages and Salaries	1,428	0	0	0
613	Overhead Expenses	0	0	0	0
620	Total Other Charges	17,590	0	0	0
	Total Appropriated Capital Expenditure	74,498	0	0	0
	Programme Total	93,516	0	0	0

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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 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Statutory Expenditure</b>		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
<b>Total Appropriated Current Expenditure</b>		<b>426,535</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Wages and Salaries</i>		<i>41,719</i>	<i>0</i>	<i>0</i>	<i>0</i>
6111	Administrative	6,654	0	0	0
6112	Senior Technical	1,595	0	0	0
6113	Other Technical and Craft Skilled	5,078	0	0	0
6114	Clerical and Office Support	5,793	0	0	0
6115	Semi-Skilled Operatives and Unskilled	2,760	0	0	0
6116	Contracted Employees	19,839	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>5,173</i>	<i>0</i>	<i>0</i>	<i>0</i>
6131	Other Direct Labour Costs	415	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	2,957	0	0	0
6134	National Insurance	1,801	0	0	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	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>3,789</i>	<i>0</i>	<i>0</i>	<i>0</i>
6221	Drugs and Medical Supplies	49	0	0	0
6222	Field Materials and Supplies	19	0	0	0
6223	Office Materials and Supplies	2,438	0	0	0
6224	Print and Non-Print Materials	1,283	0	0	0
<i>Fuel and Lubricants</i>		<i>5,949</i>	<i>0</i>	<i>0</i>	<i>0</i>
6231	Fuel and Lubricants	5,949	0	0	0
<i>Rental and Maintenance of Buildings</i>		<i>1,040</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	1,040	0	0	0
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel &amp; Postage</i>		<i>6,081</i>	<i>0</i>	<i>0</i>	<i>0</i>
6261	Local Travel and Subsistence	170	0	0	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	15	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 31 Ministry of Public Works

Programme: 311 - Ministry Administration

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
6264	Vehicle Spares and Service	4,760	0	0	0
6265	Other Transport, Travel and Postage	1,136	0	0	0
	<i>Utility Charges</i>	16,330	0	0	0
6271	Telephone Charges	1,686	0	0	0
6272	Electricity Charges	13,031	0	0	0
6273	Water Charges	1,614	0	0	0
	<i>Other Goods and Services Purchased</i>	35,555	0	0	0
6281	Security Services	33,182	0	0	0
6282	Equipment Maintenance	769	0	0	0
6283	Cleaning and Extermination Services	490	0	0	0
6284	Other	1,115	0	0	0
	<i>Other Operating Expenses</i>	2,681	0	0	0
6291	National and Other Events	249	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	1,997	0	0	0
6294	Other	434	0	0	0
	<i>Education Subventions and Training</i>	794	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	794	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>Local Organ, Intl. Organ &amp; Constitutional Agencies</i>	307,425	0	0	0
6321	Subsidies and Contributions to Local Organisations	266,667	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	40,758	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	<b>Grand Total (Appropriated Current &amp; Statutory)</b>	<b>426,535</b>	<b>0</b>	<b>0</b>	<b>0</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 31 Ministry of Public Works

Programme: 312 - Public Works

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Statutory Expenditure</b>		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
<b>Total Appropriated Current Expenditure</b>		1,313,936	0	0	0
<i>Total Wages and Salaries</i>		330,967	0	0	0
6111	Administrative	0	0	0	0
6112	Senior Technical	612	0	0	0
6113	Other Technical and Craft Skilled	4,425	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	325,931	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		1,244	0	0	0
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	809	0	0	0
6134	National Insurance	435	0	0	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	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>		31,419	0	0	0
6221	Drugs and Medical Supplies	46	0	0	0
6222	Field Materials and Supplies	6,010	0	0	0
6223	Office Materials and Supplies	13,797	0	0	0
6224	Print and Non-Print Materials	11,566	0	0	0
<i>Fuel and Lubricants</i>		28,888	0	0	0
6231	Fuel and Lubricants	28,888	0	0	0
<i>Rental and Maintenance of Buildings</i>		83,939	0	0	0
6241	Rental of Buildings	490	0	0	0
6242	Maintenance of Buildings	80,595	0	0	0
6243	Janitorial and Cleaning Supplies	2,854	0	0	0
<i>Maintenance of Infrastructure</i>		701,019	0	0	0
6251	Maintenance of Roads	388,190	0	0	0
6252	Maintenance of Bridges	30,870	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	189,990	0	0	0
6255	Maintenance of Other Infrastructure	91,968	0	0	0
<i>Transport, Travel &amp; Postage</i>		32,024	0	0	0
6261	Local Travel and Subsistence	2,426	0	0	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	224	0	0	0

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 2015	Budget 2016	Revised 2016	Budget 2017
6264	Vehicle Spares and Service	29,373	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	<i>84,192</i>	<i>0</i>	<i>0</i>	<i>0</i>
6271	Telephone Charges	4,000	0	0	0
6272	Electricity Charges	79,992	0	0	0
6273	Water Charges	200	0	0	0
	<i>Other Goods and Services Purchased</i>	<i>11,902</i>	<i>0</i>	<i>0</i>	<i>0</i>
6281	Security Services	3,570	0	0	0
6282	Equipment Maintenance	4,860	0	0	0
6283	Cleaning and Extermination Services	1,500	0	0	0
6284	Other	1,972	0	0	0
	<i>Other Operating Expenses</i>	<i>5,499</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	2,499	0	0	0
6294	Other	3,000	0	0	0
	<i>Education Subventions and Training</i>	<i>2,843</i>	<i>0</i>	<i>0</i>	<i>0</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	2,843	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>Local Organ, Intl. Organ &amp; Constitutional Agencies</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
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
	<b>Grand Total (Appropriated Current &amp; Statutory)</b>	<b>1,313,936</b>	<b>0</b>	<b>0</b>	<b>0</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>

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 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Statutory Expenditure</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
<b>Total Appropriated Current Expenditure</b>		<b>19,018</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Wages and Salaries</i>		<i>1,428</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	1,428	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>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	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>532</i>	<i>0</i>	<i>0</i>	<i>0</i>
6221	Drugs and Medical Supplies	29	0	0	0
6222	Field Materials and Supplies	262	0	0	0
6223	Office Materials and Supplies	123	0	0	0
6224	Print and Non-Print Materials	117	0	0	0
<i>Fuel and Lubricants</i>		<i>137</i>	<i>0</i>	<i>0</i>	<i>0</i>
6231	Fuel and Lubricants	137	0	0	0
<i>Rental and Maintenance of Buildings</i>		<i>42</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	42	0	0	0
<i>Maintenance of Infrastructure</i>		<i>12,415</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	12,415	0	0	0
<i>Transport, Travel &amp; Postage</i>		<i>3,334</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: 31 Ministry of Public Works

Programme: 313 - Transport

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
6264	Vehicle Spares and Service	226	0	0	0
6265	Other Transport, Travel and Postage	3,108	0	0	0
	<i>Utility Charges</i>	85	0	0	0
6271	Telephone Charges	85	0	0	0
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	991	0	0	0
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	50	0	0	0
6283	Cleaning and Extermination Services	93	0	0	0
6284	Other	848	0	0	0
	<i>Other Operating Expenses</i>	55	0	0	0
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	55	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>Local Organ, Intl. Organ &amp; Constitutional Agencies</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
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	<b>Grand Total (Appropriated Current &amp; Statutory)</b>	<b>19,018</b>	<b>0</b>	<b>0</b>	<b>0</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

# DETAILS OF EXPENDITURE

## Agency Details

Agency: 32 Ministry of Public Infrastructure

Acct Code	Details of Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	7,584,695	30,641,699	30,208,572	34,556,217
	Total Appropriated Current Expenditure	2,664,363	7,305,662	6,453,653	7,295,478
610	Total Employment Costs	208,022	643,691	638,509	679,148
620	Total Other Charges	2,456,341	6,661,971	5,815,144	6,616,330
	Total Appropriated Capital Expenditure	4,920,332	23,336,037	23,754,918	27,260,739
	Grand Total (Appropriated and Statutory)	7,584,695	30,641,699	30,208,572	34,556,217

Programme Code and Description	2017 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
321 Policy Development and Administration	0	86,951	3,716,899	3,803,850	2,378,319	6,182,169
322 Public Works	0	589,389	2,818,835	3,408,224	15,185,816	18,594,040
323 Transport	0	2,808	80,596	83,404	9,696,604	9,780,008
Agency Total	0	679,148	6,616,330	7,295,478	27,260,739	34,556,217

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	7	10
6112	Senior Technical	4	4
6113	Other Technical and Craft Skilled	23	25
6114	Clerical and Office Support	11	26
6115	Semi-Skilled Operatives and Unskilled	6	37
6116	Contracted Employees	294	248
6117	Temporary Employees	0	0
	Total	345	350

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 32 Ministry of Public Infrastructure

Programme: 321 - Policy Development and Administration

**Programme Objective:** To ensure effective and efficient coordination 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 2015	Budget 2016	Revised 2016	Budget 2017
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	1,793,211	7,497,857	4,320,448	6,182,169
	<b>Total Appropriated Current Expenditure</b>	1,496,438	4,270,037	3,418,028	3,803,850
610	Total Employment Costs	20,935	92,337	87,155	86,951
611	Total Wages and Salaries	19,629	85,783	80,173	78,043
613	Overhead Expenses	1,306	6,554	6,982	8,908
620	Total Other Charges	1,475,502	4,177,700	3,330,873	3,716,899
	<b>Total Appropriated Capital Expenditure</b>	296,773	3,227,820	902,420	2,378,319
	<b>Programme Total</b>	1,793,211	7,497,857	4,320,448	6,182,169

Programme: 322 - Public Works

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

Acct Code	Details of Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	5,499,891	17,818,481	15,209,724	18,594,040
	<b>Total Appropriated Current Expenditure</b>	1,119,577	2,956,850	2,956,850	3,408,224
610	Total Employment Costs	186,125	548,705	548,705	589,389
611	Total Wages and Salaries	185,837	546,695	544,751	583,933
613	Overhead Expenses	288	2,010	3,954	5,456
620	Total Other Charges	933,453	2,408,145	2,408,145	2,818,835
	<b>Total Appropriated Capital Expenditure</b>	4,380,313	14,861,631	12,252,874	15,185,816
	<b>Programme Total</b>	5,499,891	17,818,481	15,209,724	18,594,040

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 32 Ministry of Public Infrastructure

Programme: 323 - Transport

**Programme 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 2015	Budget 2016	Revised 2016	Budget 2017
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	291,594	5,325,361	10,678,399	9,780,008
	Total Appropriated Current Expenditure	48,348	78,775	78,775	83,404
610	Total Employment Costs	962	2,649	2,649	2,808
611	Total Wages and Salaries	962	2,649	2,649	2,808
613	Overhead Expenses	0	0	0	0
620	Total Other Charges	47,386	76,126	76,126	80,596
	Total Appropriated Capital Expenditure	243,246	5,246,586	10,599,624	9,696,604
	Programme Total	291,594	5,325,361	10,678,399	9,780,008

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# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 32 Ministry of Public Infrastructure

Programme: 321 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Statutory Expenditure</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
<b>Total Appropriated Current Expenditure</b>		<b>1,496,438</b>	<b>4,270,037</b>	<b>3,418,028</b>	<b>3,803,850</b>
<i>Total Wages and Salaries</i>		<i>19,629</i>	<i>85,783</i>	<i>80,173</i>	<i>78,043</i>
6111	Administrative	3,209	10,553	12,794	16,198
6112	Senior Technical	797	2,632	2,632	2,826
6113	Other Technical and Craft Skilled	2,352	8,008	7,580	6,938
6114	Clerical and Office Support	2,860	8,866	10,260	17,437
6115	Semi-Skilled Operatives and Unskilled	1,281	4,045	4,618	7,245
6116	Contracted Employees	9,131	51,679	42,288	27,399
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>1,306</i>	<i>6,554</i>	<i>6,982</i>	<i>8,908</i>
6131	Other Direct Labour Costs	171	436	421	436
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	155	3,356	3,436	4,254
6134	National Insurance	980	2,762	3,125	4,218
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	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>5,273</i>	<i>6,351</i>	<i>6,351</i>	<i>7,887</i>
6221	Drugs and Medical Supplies	30	79	79	115
6222	Field Materials and Supplies	22	41	41	41
6223	Office Materials and Supplies	4,149	4,251	4,251	5,251
6224	Print and Non-Print Materials	1,072	1,980	1,980	2,480
<i>Fuel and Lubricants</i>		<i>2,622</i>	<i>9,077</i>	<i>9,077</i>	<i>8,906</i>
6231	Fuel and Lubricants	2,622	9,077	9,077	8,906
<i>Rental and Maintenance of Buildings</i>		<i>754</i>	<i>1,775</i>	<i>1,775</i>	<i>1,864</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	754	1,775	1,775	1,864
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel &amp; Postage</i>		<i>4,365</i>	<i>11,695</i>	<i>11,695</i>	<i>12,185</i>
6261	Local Travel and Subsistence	924	1,415	1,415	1,615
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	5	20	20	20

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 32 Ministry of Public Infrastructure

Programme: 321 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
6264	Vehicle Spares and Service	2,882	8,550	8,550	8,850
6265	Other Transport, Travel and Postage	554	1,700	1,700	1,700
<i>Utility Charges</i>		21,405	57,925	57,925	58,125
6271	Telephone Charges	2,050	3,925	3,925	4,125
6272	Electricity Charges	14,969	48,000	48,000	48,000
6273	Water Charges	4,386	6,000	6,000	6,000
<i>Other Goods and Services Purchased</i>		22,956	84,356	84,356	87,093
6281	Security Services	16,220	73,106	73,106	75,843
6282	Equipment Maintenance	298	1,405	1,405	1,405
6283	Cleaning and Extermination Services	535	1,025	1,025	1,025
6284	Other	5,903	8,820	8,820	8,820
<i>Other Operating Expenses</i>		5,945	5,912	5,912	6,012
6291	National and Other Events	250	1,000	1,000	1,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	5,695	4,472	4,472	4,572
6294	Other	0	440	440	440
<i>Education Subventions and Training</i>		198	0	0	1,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	198	0	0	1,000
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	19,672
6311	Rates and Taxes	0	0	0	19,672
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ &amp; Constitutional Agencies</i>		1,411,985	4,000,619	3,153,792	3,514,155
6321	Subsidies and Contributions to Local Organisations	1,406,420	3,954,146	3,107,319	3,467,682
6322	Subsidies and Contributions to Intl. Organisations	5,564	46,473	46,473	46,473
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
<b>Grand Total (Appropriated Current &amp; Statutory)</b>		<b>1,496,438</b>	<b>4,270,037</b>	<b>3,418,028</b>	<b>3,803,850</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	7	10
6112	Senior Technical	2	2
6113	Other Technical and Craft Skilled	10	8
6114	Clerical and Office Support	11	22
6115	Semi-Skilled Operatives and Unskilled	6	10
6116	Contracted Employees	38	16
6117	Temporary Employees	0	0
<b>Total</b>		<b>74</b>	<b>68</b>

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 32 Ministry of Public Infrastructure

Programme: 322 - Public Works

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Statutory Expenditure</b>		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
<b>Total Appropriated Current Expenditure</b>		<b>1,119,577</b>	<b>2,956,850</b>	<b>2,956,850</b>	<b>3,408,224</b>
<i>Total Wages and Salaries</i>		<i>185,837</i>	<i>546,695</i>	<i>544,751</i>	<i>583,933</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	306	2,378	2,378	2,562
6113	Other Technical and Craft Skilled	2,778	10,382	11,426	14,311
6114	Clerical and Office Support	0	0	881	2,908
6115	Semi-Skilled Operatives and Unskilled	0	0	6,779	18,775
6116	Contracted Employees	182,753	533,935	523,287	545,377
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>266</i>	<i>2,010</i>	<i>3,954</i>	<i>5,456</i>
6131	Other Direct Labour Costs	0	0	1,067	1,067
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	47	1,001	1,167	1,150
6134	National Insurance	241	1,009	1,720	3,239
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	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>19,158</i>	<i>50,745</i>	<i>50,745</i>	<i>54,745</i>
6221	Drugs and Medical Supplies	35	81	81	81
6222	Field Materials and Supplies	5,361	13,400	13,400	15,400
6223	Office Materials and Supplies	5,159	20,500	20,500	21,500
6224	Print and Non-Print Materials	8,603	16,764	16,764	17,764
<i>Fuel and Lubricants</i>		<i>14,794</i>	<i>58,161</i>	<i>58,161</i>	<i>61,161</i>
6231	Fuel and Lubricants	14,794	58,161	58,161	61,161
<i>Rental and Maintenance of Buildings</i>		<i>23,300</i>	<i>118,840</i>	<i>118,840</i>	<i>125,440</i>
6241	Rental of Buildings	110	840	840	840
6242	Maintenance of Buildings	22,021	113,800	113,800	120,000
6243	Janitorial and Cleaning Supplies	1,169	4,200	4,200	4,600
<i>Maintenance of Infrastructure</i>		<i>607,030</i>	<i>1,607,360</i>	<i>1,607,360</i>	<i>1,986,629</i>
6251	Maintenance of Roads	441,438	1,048,560	1,048,560	1,336,129
6252	Maintenance of Bridges	14,031	70,000	70,000	90,500
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	59,992	300,000	300,000	350,000
6255	Maintenance of Other Infrastructure	91,568	188,800	188,800	210,000
<i>Transport, Travel &amp; Postage</i>		<i>33,190</i>	<i>92,120</i>	<i>92,120</i>	<i>94,120</i>
6261	Local Travel and Subsistence	3,174	21,000	21,000	22,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	145	720	720	720

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure



# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 32 Ministry of Public Infrastructure

Programme: 322 - Public Works

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
6264	Vehicle Spares and Service	29,870	70,400	70,400	71,400
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	220,427	429,193	429,193	434,240
6271	Telephone Charges	599	10,000	10,000	10,000
6272	Electricity Charges	219,598	418,763	418,763	423,810
6273	Water Charges	230	430	430	430
	<i>Other Goods and Services Purchased</i>	7,697	20,490	20,490	21,900
6281	Security Services	2,037	5,436	5,436	6,446
6282	Equipment Maintenance	1,266	8,254	8,254	8,254
6283	Cleaning and Extermination Services	1,800	2,800	2,800	3,000
6284	Other	2,595	4,000	4,000	4,200
	<i>Other Operating Expenses</i>	6,257	13,400	13,400	13,600
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	3,757	6,900	6,900	7,100
6294	Other	2,500	6,500	6,500	6,500
	<i>Education Subventions and Training</i>	1,600	17,836	17,836	27,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	1,600	17,836	17,836	27,000
	<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>Local Organ, Intl. Organ &amp; Constitutional Agencies</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
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	<b>Grand Total (Appropriated Current &amp; Statutory)</b>	<b>1,119,577</b>	<b>2,956,850</b>	<b>2,956,850</b>	<b>3,408,224</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	0	0
6112	Senior Technical	2	2
6113	Other Technical and Craft Skilled	13	17
6114	Clerical and Office Support	0	4
6115	Semi-Skilled Operatives and Unskilled	0	27
6116	Contracted Employees	255	231
6117	Temporary Employees	0	0
	<b>Total</b>	<b>270</b>	<b>281</b>

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 32 Ministry of Public Infrastructure

Programme: 323 - Transport

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Statutory Expenditure</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
<b>Total Appropriated Current Expenditure</b>		<b>48,348</b>	<b>78,775</b>	<b>78,775</b>	<b>83,404</b>
<i>Total Wages and Salaries</i>		<i>962</i>	<i>2,649</i>	<i>2,649</i>	<i>2,808</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	962	2,649	2,649	2,808
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>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	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>274</i>	<i>812</i>	<i>812</i>	<i>812</i>
6221	Drugs and Medical Supplies	13	42	42	42
6222	Field Materials and Supplies	147	410	410	410
6223	Office Materials and Supplies	57	185	185	185
6224	Print and Non-Print Materials	58	175	175	175
<i>Fuel and Lubricants</i>		<i>38</i>	<i>180</i>	<i>180</i>	<i>467</i>
6231	Fuel and Lubricants	38	180	180	467
<i>Rental and Maintenance of Buildings</i>		<i>17</i>	<i>60</i>	<i>60</i>	<i>63</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	17	60	60	63
<i>Maintenance of Infrastructure</i>		<i>41,860</i>	<i>56,630</i>	<i>56,630</i>	<i>60,770</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	41,860	56,630	56,630	60,770
<i>Transport, Travel &amp; Postage</i>		<i>4,534</i>	<i>16,578</i>	<i>16,578</i>	<i>18,818</i>
6261	Local Travel and Subsistence	0	168	168	168
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	10	10	10	10

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 32 Ministry of Public Infrastructure

Programme: 323 - Transport

Acct Code	Details of Current Expenditure	Actual 2016	Budget 2016	Revised 2016	Budget 2017
6264	Vehicle Spares and Service	124	400	400	440
6265	Other Transport, Travel and Postage	4,400	16,000	16,000	16,000
	<i>Utility Charges</i>	125	210	210	210
6271	Telephone Charges	125	210	210	210
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	511	1,574	1,574	1,574
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	0	105	105	105
6283	Cleaning and Extermination Services	87	160	160	160
6284	Other	444	1,309	1,309	1,309
	<i>Other Operating Expenses</i>	27	82	82	82
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	27	82	82	82
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>Local Organ, Intl. Organ &amp; Constitutional Agencies</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
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
<b>Grand Total (Appropriated Current &amp; Statutory)</b>		<b>48,348</b>	<b>78,775</b>	<b>78,775</b>	<b>83,404</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	1	1
6117	Temporary Employees	0	0
	<b>Total</b>	<b>1</b>	<b>1</b>

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

# DETAILS OF EXPENDITURE

## Agency Details

Agency: 33 Ministry of Public Telecommunications

Acct Code	Details of Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	0	821,685	1,162,504	2,312,161
	<b>Total Appropriated Current Expenditure</b>	0	785,610	1,100,442	1,864,456
610	Total Employment Costs	0	332,890	332,822	402,014
620	Total Other Charges	0	452,720	767,620	1,462,442
	<b>Total Appropriated Capital Expenditure</b>	0	36,075	62,062	447,705
	<b>Grand Total (Appropriated and Statutory)</b>	0	821,685	1,162,504	2,312,161

Programme Code and Description	2017 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
331 Policy Development and Administration	0	94,693	157,948	252,641	750	253,391
332 Public Telecommunications	0	307,321	1,265,944	1,573,265	444,000	2,017,265
333 Tourism Development	0	0	0	0	0	0
334 Industry Innovations	0	0	38,550	38,550	2,955	41,505
<b>Agency Total</b>	<b>0</b>	<b>402,014</b>	<b>1,462,442</b>	<b>1,864,456</b>	<b>447,705</b>	<b>2,312,161</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	0	3
6112	Senior Technical	1	1
6113	Other Technical and Craft Skilled	2	4
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	122	127
6117	Temporary Employees	0	0
	<b>Total</b>	<b>125</b>	<b>135</b>

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 33 Ministry of Public Telecommunications

Programme: 331 - Policy Development and Administration

**Programme Objective:** To promote the development of an enabling environment which will promulgate information technology for the betterment of the nation's citizen

Acct Code	Details of Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	260,214	260,146	253,391
	Total Appropriated Current Expenditure	0	243,379	243,311	252,641
610	Total Employment Costs	0	67,016	66,948	94,693
611	Total Wages and Salaries	0	66,514	65,923	93,151
613	Overhead Expenses	0	502	1,025	1,542
620	Total Other Charges	0	176,363	176,363	157,948
	Total Appropriated Capital Expenditure	0	16,835	16,835	750
	Programme Total	0	260,214	260,146	253,391

Programme: 332 - Public Telecommunications

**Programme Objective:** To establish ICT systems which allow for the smooth and effective IT functioning of all Government Agencies and Ministries in the delivery of services to the public

Acct Code	Details of Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	319,247	660,134	2,017,265
	Total Appropriated Current Expenditure	0	309,247	624,147	1,573,265
610	Total Employment Costs	0	265,874	265,874	307,321
611	Total Wages and Salaries	0	265,874	265,874	307,321
613	Overhead Expenses	0	0	0	0
620	Total Other Charges	0	43,373	358,273	1,265,944
	Total Appropriated Capital Expenditure	0	10,000	35,987	444,000
	Programme Total	0	319,247	660,134	2,017,265

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 33 Ministry of Public Telecommunications

Programme: 333 - Tourism Development

**Programme Objective:** To provide leadership for tourism development, marketing and destination management, and to implement national policies to promote sustainable tourism, create employment, product innovation and economic regeneration, attract investments, increase visitor expenditure and satisfaction, and boost Guyana's destination awareness and competitiveness in the global marketplace.

Acct Code	Details of Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	0	242,224	242,224	0
	<b>Total Appropriated Current Expenditure</b>	0	232,984	232,984	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	232,984	232,984	0
	<b>Total Appropriated Capital Expenditure</b>	0	9,240	9,240	0
	<b>Programme Total</b>	0	242,224	242,224	0

Programme: 334 - Industry Innovations

**Programme Objective:** To support the development of an enabling environment for the creation of a viable ICT private sector that will create wealth, employment and contribute significantly to the Gross Domestic Product (GDP). To disseminate information about the Ministry's initiatives and encourage nationwide, multi-stakeholder inputs via workshops, online platforms/social media, media sessions and knowledge sharing programmes

Acct Code	Details of Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	0	0	0	41,505
	<b>Total Appropriated Current Expenditure</b>	0	0	0	38,550
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	38,550
	<b>Total Appropriated Capital Expenditure</b>	0	0	0	2,955
	<b>Programme Total</b>	0	0	0	41,505

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# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 33 Ministry of Public Telecommunications

Programme: 331 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Statutory Expenditure</b>		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
<b>Total Appropriated Current Expenditure</b>		0	243,379	243,311	252,641
<i>Total Wages and Salaries</i>		0	66,514	65,923	93,151
6111	Administrative	0	0	2,144	2,872
6112	Senior Technical	0	1,129	1,129	1,436
6113	Other Technical and Craft Skilled	0	1,505	2,435	3,592
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	0	63,880	60,215	85,251
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		0	502	1,025	1,542
6131	Other Direct Labour Costs	0	102	173	202
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	218	376	659
6134	National Insurance	0	182	476	681
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	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>		0	7,884	6,384	7,642
6221	Drugs and Medical Supplies	0	118	118	118
6222	Field Materials and Supplies	0	392	392	150
6223	Office Materials and Supplies	0	5,769	4,269	5,769
6224	Print and Non-Print Materials	0	1,605	1,605	1,605
<i>Fuel and Lubricants</i>		0	6,350	5,350	5,350
6231	Fuel and Lubricants	0	6,350	5,350	5,350
<i>Rental and Maintenance of Buildings</i>		0	16,360	17,840	13,680
6241	Rental of Buildings	0	0	1,480	2,220
6242	Maintenance of Buildings	0	12,900	12,900	8,000
6243	Janitorial and Cleaning Supplies	0	3,460	3,460	3,460
<i>Maintenance of Infrastructure</i>		0	8,300	5,800	4,000
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	8,300	5,800	4,000
<i>Transport, Travel &amp; Postage</i>		0	11,685	10,385	10,885
6261	Local Travel and Subsistence	0	2,945	2,945	2,945
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	220	220	220

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure



# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 33 Ministry of Public Telecommunications

Programme: 331 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
6264	Vehicle Spares and Service	0	8,020	5,220	5,220
6265	Other Transport, Travel and Postage	0	2,500	2,000	2,500
	<i>Utility Charges</i>	0	24,251	24,251	21,251
6271	Telephone Charges	0	8,342	6,342	3,342
6272	Electricity Charges	0	13,818	13,818	13,818
6273	Water Charges	0	4,091	4,091	4,091
	<i>Other Goods and Services Purchased</i>	0	43,541	48,341	62,030
6281	Security Services	0	34,423	34,423	41,910
6282	Equipment Maintenance	0	2,818	2,818	4,200
6283	Cleaning and Extermination Services	0	450	950	920
6284	Other	0	5,850	10,150	15,000
	<i>Other Operating Expenses</i>	0	40,195	40,215	4,310
6291	National and Other Events	0	38,850	38,870	3,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	1,165	1,165	1,130
6294	Other	0	180	180	180
	<i>Education Subventions and Training</i>	0	797	797	500
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	797	797	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>Local Organ, Intl. Organ &amp; Constitutional Agencies</i>	0	17,000	17,000	28,300
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	17,000	17,000	28,300
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	<b>Grand Total (Appropriated Current &amp; Statutory)</b>	<b>0</b>	<b>243,379</b>	<b>243,311</b>	<b>252,641</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	0	3
6112	Senior Technical	1	1
6113	Other Technical and Craft Skilled	2	4
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	36	45
6117	Temporary Employees	0	0
	<b>Total</b>	<b>39</b>	<b>53</b>

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 33 Ministry of Public Telecommunications

Programme: 332 - Public Telecommunications

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Statutory Expenditure</b>		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
<b>Total Appropriated Current Expenditure</b>		0	309,247	624,147	1,573,265
<i>Total Wages and Salaries</i>		0	265,874	265,874	307,321
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	265,874	265,874	307,321
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		0	0	0	0
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>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	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>		0	0	5,750	5,750
6221	Drugs and Medical Supplies	0	0	300	300
6222	Field Materials and Supplies	0	0	2,000	2,000
6223	Office Materials and Supplies	0	0	3,000	3,000
6224	Print and Non-Print Materials	0	0	450	450
<i>Fuel and Lubricants</i>		0	0	7,109	8,530
6231	Fuel and Lubricants	0	0	7,109	8,530
<i>Rental and Maintenance of Buildings</i>		0	0	44,070	54,970
6241	Rental of Buildings	0	0	41,900	52,800
6242	Maintenance of Buildings	0	0	450	450
6243	Janitorial and Cleaning Supplies	0	0	1,720	1,720
<i>Maintenance of Infrastructure</i>		0	0	5,557	20,060
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	5,557	20,060
<i>Transport, Travel &amp; Postage</i>		0	1,500	8,804	16,166
6261	Local Travel and Subsistence	0	0	5,200	10,366
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	104	800

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 33 Ministry of Public Telecommunications

Programme: 332 - Public Telecommunications

Acct Code	Details of Current Expenditure	Actual 2016	Budget 2016	Revised 2016	Budget 2017
6264	Vehicle Spares and Service	0	0	3,500	3,500
6265	Other Transport, Travel and Postage	0	1,500	0	1,500
	<i>Utility Charges</i>	0	0	143,164	85,265
6271	Telephone Charges	0	0	88,776	4,560
6272	Electricity Charges	0	0	52,470	78,705
6273	Water Charges	0	0	1,908	2,000
	<i>Other Goods and Services Purchased</i>	0	7,000	110,177	1,005,347
6281	Security Services	0	0	72,759	87,189
6282	Equipment Maintenance	0	0	10,186	15,600
6283	Cleaning and Extermination Services	0	0	4,632	2,558
6284	Other	0	7,000	22,600	900,000
	<i>Other Operating Expenses</i>	0	5,000	2,079	3,983
6291	National and Other Events	0	0	0	2,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	0	1,983	1,983
6294	Other	0	5,000	96	0
	<i>Education Subventions and Training</i>	0	0	1,700	30,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	1,700	30,000
	<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>Local Organ, Intl. Organ &amp; Constitutional Agencies</i>	0	29,873	29,873	35,873
6321	Subsidies and Contributions to Local Organisations	0	29,873	29,873	35,873
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	<b>Grand Total (Appropriated Current &amp; Statutory)</b>	<b>0</b>	<b>309,247</b>	<b>624,147</b>	<b>1,573,265</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
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	86	82
6117	Temporary Employees	0	0
	<b>Total</b>	<b>86</b>	<b>82</b>

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 33 Ministry of Public Telecommunications

Programme: 333 - Tourism Development

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Statutory Expenditure</b>		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
<b>Total Appropriated Current Expenditure</b>		0	232,984	232,984	0
<i>Total Wages and Salaries</i>		0	0	0	0
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>		0	0	0	0
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>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	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>		0	0	0	0
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>		0	0	0	0
6231	Fuel and Lubricants	0	0	0	0
<i>Rental and Maintenance of Buildings</i>		0	0	0	0
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>		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 &amp; Postage</i>		0	0	0	0
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: 33 Ministry of Public Telecommunications

Programme: 333 - Tourism Development

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
6264	Vehicle Spares and Service	0	0	0	0
6266	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	30,000	30,000	0
6291	National and Other Events	0	30,000	30,000	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>Local Organ, Intl. Organ &amp; Constitutional Agencies</i>	0	202,984	202,984	0
6321	Subsidies and Contributions to Local Organisations	0	202,984	202,984	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	<b>Grand Total (Appropriated Current &amp; Statutory)</b>	<b>0</b>	<b>232,984</b>	<b>232,984</b>	<b>0</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 33 Ministry of Public Telecommunications

Programme: 334 - Industry Innovations

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Statutory Expenditure</b>		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
<b>Total Appropriated Current Expenditure</b>		0	0	0	38,550
<i>Total Wages and Salaries</i>		0	0	0	0
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>		0	0	0	0
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>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	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>		0	0	0	3,800
6221	Drugs and Medical Supplies	0	0	0	50
6222	Field Materials and Supplies	0	0	0	250
6223	Office Materials and Supplies	0	0	0	2,000
6224	Print and Non-Print Materials	0	0	0	1,500
<i>Fuel and Lubricants</i>		0	0	0	3,000
6231	Fuel and Lubricants	0	0	0	3,000
<i>Rental and Maintenance of Buildings</i>		0	0	0	350
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	150
6243	Janitorial and Cleaning Supplies	0	0	0	200
<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 &amp; Postage</i>		0	0	0	5,600
6261	Local Travel and Subsistence	0	0	0	3,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	100

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 33 Ministry of Public Telecommunications

Programme: 334 - Industry Innovations

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
6284	Vehicle Spares and Service	0	0	0	500
6265	Other Transport, Travel and Postage	0	0	0	2,000
	<i>Utility Charges</i>	0	0	0	500
6271	Telephone Charges	0	0	0	500
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	0	0	0	8,800
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	0	0	0	600
6283	Cleaning and Extermination Services	0	0	0	200
6284	Other	0	0	0	8,000
	<i>Other Operating Expenses</i>	0	0	0	6,500
6291	National and Other Events	0	0	0	6,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	0	0	500
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	0	0	0	10,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	10,000
	<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>Local Organ, Intl. Organ &amp; Constitutional Agencies</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
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	<b>Grand Total (Appropriated Current &amp; Statutory)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,550</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>

Figures: G\$'000

Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF EXPENDITURE

## Agency Details

Agency: 41 Ministry of Education

Acct Code	Details of Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	6,610,577	0	0	0
	Total Appropriated Current Expenditure	6,028,339	0	0	0
	610 Total Employment Costs	2,681,232	0	0	0
	620 Total Other Charges	3,347,108	0	0	0
	Total Appropriated Capital Expenditure	582,238	0	0	0
	Grand Total (Appropriated and Statutory)	6,610,577	0	0	0

Programme Code and Description	2017 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
411 Main Office	0	0	0	0	0	0
412 National Education Policy - Implementation and Sup	0	0	0	0	0	0
413 Ministry Administration	0	0	0	0	0	0
414 Training and Development	0	0	0	0	0	0
415 Education Delivery	0	0	0	0	0	0
Agency Total	0	0	0	0	0	0

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
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: 41 Ministry of Education

Programme: 411 - Main Office

**Programme 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 2015	Budget 2016	Revised 2016	Budget 2017
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	370,145	0	0	0
	Total Appropriated Current Expenditure	370,145	0	0	0
610	Total Employment Costs	52,794	0	0	0
611	Total Wages and Salaries	52,367	0	0	0
613	Overhead Expenses	427	0	0	0
620	Total Other Charges	317,351	0	0	0
	Total Appropriated Capital Expenditure	0	0	0	0
	Programme Total	370,145	0	0	0

Programme: 412 - National Education Policy - Implementation and Sup

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

Acct Code	Details of Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	150,220	0	0	0
	Total Appropriated Current Expenditure	150,220	0	0	0
610	Total Employment Costs	95,809	0	0	0
611	Total Wages and Salaries	88,700	0	0	0
613	Overhead Expenses	7,109	0	0	0
620	Total Other Charges	54,411	0	0	0
	Total Appropriated Capital Expenditure	0	0	0	0
	Programme Total	150,220	0	0	0

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 41 Ministry of Education

Programme: 413 - Ministry Administration

**Programme 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 2015	Budget 2016	Revised 2016	Budget 2017
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	993,122	0	0	0
	Total Appropriated Current Expenditure	993,122	0	0	0
610	Total Employment Costs	203,677	0	0	0
611	Total Wages and Salaries	192,612	0	0	0
613	Overhead Expenses	11,065	0	0	0
620	Total Other Charges	789,445	0	0	0
	Total Appropriated Capital Expenditure	0	0	0	0
	Programme Total	993,122	0	0	0

Programme: 414 - Training and Development

**Programme 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 2015	Budget 2016	Revised 2016	Budget 2017
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	694,653	0	0	0
	Total Appropriated Current Expenditure	692,169	0	0	0
610	Total Employment Costs	223,111	0	0	0
611	Total Wages and Salaries	211,555	0	0	0
613	Overhead Expenses	11,556	0	0	0
620	Total Other Charges	469,058	0	0	0
	Total Appropriated Capital Expenditure	2,484	0	0	0
	Programme Total	694,653	0	0	0

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 41 Ministry of Education

Programme: 415 - Education Delivery

**Programme 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 2015	Budget 2016	Revised 2016	Budget 2017
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	4,402,437	0	0	0
	<b>Total Appropriated Current Expenditure</b>	3,822,683	0	0	0
610	Total Employment Costs	2,105,841	0	0	0
611	Total Wages and Salaries	1,903,009	0	0	0
613	Overhead Expenses	202,832	0	0	0
620	Total Other Charges	1,716,842	0	0	0
	<b>Total Appropriated Capital Expenditure</b>	579,754	0	0	0
	<b>Programme Total</b>	4,402,437	0	0	0

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 41 Ministry of Education

Programme: 411 - Main Office

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Statutory Expenditure</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
<b>Total Appropriated Current Expenditure</b>		<b>370,145</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Wages and Salaries</i>		<i>52,367</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	1,476	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	50,891	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>427</i>	<i>0</i>	<i>0</i>	<i>0</i>
6131	Other Direct Labour Costs	115	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	185	0	0	0
6134	National Insurance	127	0	0	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	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>1,491</i>	<i>0</i>	<i>0</i>	<i>0</i>
6221	Drugs and Medical Supplies	56	0	0	0
6222	Field Materials and Supplies	282	0	0	0
6223	Office Materials and Supplies	889	0	0	0
6224	Print and Non-Print Materials	264	0	0	0
<i>Fuel and Lubricants</i>		<i>367</i>	<i>0</i>	<i>0</i>	<i>0</i>
6231	Fuel and Lubricants	367	0	0	0
<i>Rental and Maintenance of Buildings</i>		<i>388</i>	<i>0</i>	<i>0</i>	<i>0</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	187	0	0	0
6243	Janitorial and Cleaning Supplies	201	0	0	0
<i>Maintenance of Infrastructure</i>		<i>125</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	125	0	0	0
<i>Transport, Travel &amp; Postage</i>		<i>2,586</i>	<i>0</i>	<i>0</i>	<i>0</i>
6261	Local Travel and Subsistence	1,648	0	0	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	83	0	0	0

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 2015	Budget 2016	Revised 2016	Budget 2017
6264	Vehicle Spares and Service	857	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	2,654	0	0	0
6271	Telephone Charges	1,559	0	0	0
6272	Electricity Charges	800	0	0	0
6273	Water Charges	295	0	0	0
	<i>Other Goods and Services Purchased</i>	5,735	0	0	0
6281	Security Services	4,977	0	0	0
6282	Equipment Maintenance	502	0	0	0
6283	Cleaning and Extermination Services	143	0	0	0
6284	Other	113	0	0	0
	<i>Other Operating Expenses</i>	1,079	0	0	0
6291	National and Other Events	429	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	573	0	0	0
6294	Other	77	0	0	0
	<i>Education Subventions and Training</i>	13,208	0	0	0
6301	Education Subventions and Grants	13,208	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>Local Organ, Intl. Organ &amp; Constitutional Agencies</i>	289,721	0	0	0
6321	Subsidies and Contributions to Local Organisations	127,235	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	162,486	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	<b>Grand Total (Appropriated Current &amp; Statutory)</b>	<b>370,145</b>	<b>0</b>	<b>0</b>	<b>0</b>

### STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 41 Ministry of Education

Programme: 412 - National Education Policy - Implementation and Sup

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Statutory Expenditure</b>		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
<b>Total Appropriated Current Expenditure</b>		150,220	0	0	0
<i>Total Wages and Salaries</i>		88,700	0	0	0
6111	Administrative	5,230	0	0	0
6112	Senior Technical	30,059	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	1,492	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	51,919	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		7,109	0	0	0
6131	Other Direct Labour Costs	19	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	4,987	0	0	0
6134	National Insurance	2,103	0	0	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	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>		8,269	0	0	0
6221	Drugs and Medical Supplies	117	0	0	0
6222	Field Materials and Supplies	1,355	0	0	0
6223	Office Materials and Supplies	2,733	0	0	0
6224	Print and Non-Print Materials	4,064	0	0	0
<i>Fuel and Lubricants</i>		44	0	0	0
6231	Fuel and Lubricants	44	0	0	0
<i>Rental and Maintenance of Buildings</i>		330	0	0	0
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	330	0	0	0
<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 &amp; Postage</i>		2,887	0	0	0
6261	Local Travel and Subsistence	2,887	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: 41 Ministry of Education

Programme: 412 - National Education Policy - Implementation and Sup

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
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>		1,351	0	0	0
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	1,049	0	0	0
6283	Cleaning and Extermination Services	142	0	0	0
6284	Other	160	0	0	0
<i>Other Operating Expenses</i>		10,403	0	0	0
6291	National and Other Events	9,727	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	663	0	0	0
6294	Other	13	0	0	0
<i>Education Subventions and Training</i>		31,127	0	0	0
6301	Education Subventions and Grants	11,602	0	0	0
6302	Training (including Scholarships)	19,525	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>Local Organ, Intl. Organ &amp; Constitutional Agencies</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
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
<b>Grand Total (Appropriated Current &amp; Statutory)</b>		<b>150,220</b>	<b>0</b>	<b>0</b>	<b>0</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 41 Ministry of Education

Programme: 413 - Ministry Administration

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Statutory Expenditure</b>		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
<b>Total Appropriated Current Expenditure</b>		993,122	0	0	0
<i>Total Wages and Salaries</i>		192,612	0	0	0
6111	Administrative	11,448	0	0	0
6112	Senior Technical	2,071	0	0	0
6113	Other Technical and Craft Skilled	4,904	0	0	0
6114	Clerical and Office Support	22,059	0	0	0
6115	Semi-Skilled Operatives and Unskilled	10,630	0	0	0
6116	Contracted Employees	140,602	0	0	0
6117	Temporary Employees	896	0	0	0
<i>Overhead Expenses</i>		11,065	0	0	0
6131	Other Direct Labour Costs	374	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	6,604	0	0	0
6134	National Insurance	4,088	0	0	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	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>		43,658	0	0	0
6221	Drugs and Medical Supplies	330	0	0	0
6222	Field Materials and Supplies	2,356	0	0	0
6223	Office Materials and Supplies	7,014	0	0	0
6224	Print and Non-Print Materials	33,957	0	0	0
<i>Fuel and Lubricants</i>		13,029	0	0	0
6231	Fuel and Lubricants	13,029	0	0	0
<i>Rental and Maintenance of Buildings</i>		16,321	0	0	0
6241	Rental of Buildings	3,505	0	0	0
6242	Maintenance of Buildings	11,950	0	0	0
6243	Janitorial and Cleaning Supplies	866	0	0	0
<i>Maintenance of Infrastructure</i>		3,431	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	3,431	0	0	0
<i>Transport, Travel &amp; Postage</i>		36,976	0	0	0
6261	Local Travel and Subsistence	25,449	0	0	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	824	0	0	0

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 2015	Budget 2016	Revised 2016	Budget 2017
6264	Vehicle Spares and Service	9,979	0	0	0
6265	Other Transport, Travel and Postage	723	0	0	0
	<i>Utility Charges</i>	28,892	0	0	0
6271	Telephone Charges	3,832	0	0	0
6272	Electricity Charges	21,780	0	0	0
6273	Water Charges	3,280	0	0	0
	<i>Other Goods and Services Purchased</i>	183,457	0	0	0
6281	Security Services	30,156	0	0	0
6282	Equipment Maintenance	5,917	0	0	0
6283	Cleaning and Extermination Services	2,339	0	0	0
6284	Other	145,046	0	0	0
	<i>Other Operating Expenses</i>	312,459	0	0	0
6291	National and Other Events	1,014	0	0	0
6292	Dietary	309,731	0	0	0
6293	Refreshment and Meals	1,208	0	0	0
6294	Other	506	0	0	0
	<i>Education Subventions and Training</i>	151,222	0	0	0
6301	Education Subventions and Grants	149,775	0	0	0
6302	Training (including Scholarships)	1,447	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>Local Organ, Intl. Organ &amp; Constitutional Agencies</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
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	<b>Grand Total (Appropriated Current &amp; Statutory)</b>	<b>993,122</b>	<b>0</b>	<b>0</b>	<b>0</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 41 Ministry of Education

Programme: 414 - Training and Development

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Statutory Expenditure</b>		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
<b>Total Appropriated Current Expenditure</b>		<b>692,169</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Wages and Salaries</i>		<i>211,555</i>	<i>0</i>	<i>0</i>	<i>0</i>
6111	Administrative	12,949	0	0	0
6112	Senior Technical	51,677	0	0	0
6113	Other Technical and Craft Skilled	2,746	0	0	0
6114	Clerical and Office Support	4,324	0	0	0
6115	Semi-Skilled Operatives and Unskilled	5,051	0	0	0
6116	Contracted Employees	108,799	0	0	0
6117	Temporary Employees	26,009	0	0	0
<i>Overhead Expenses</i>		<i>11,556</i>	<i>0</i>	<i>0</i>	<i>0</i>
6131	Other Direct Labour Costs	1,839	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	4,001	0	0	0
6134	National Insurance	5,716	0	0	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	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>41,323</i>	<i>0</i>	<i>0</i>	<i>0</i>
6221	Drugs and Medical Supplies	227	0	0	0
6222	Field Materials and Supplies	9,846	0	0	0
6223	Office Materials and Supplies	16,992	0	0	0
6224	Print and Non-Print Materials	14,258	0	0	0
<i>Fuel and Lubricants</i>		<i>2,290</i>	<i>0</i>	<i>0</i>	<i>0</i>
6231	Fuel and Lubricants	2,290	0	0	0
<i>Rental and Maintenance of Buildings</i>		<i>16,809</i>	<i>0</i>	<i>0</i>	<i>0</i>
6241	Rental of Buildings	632	0	0	0
6242	Maintenance of Buildings	14,751	0	0	0
6243	Janitorial and Cleaning Supplies	1,426	0	0	0
<i>Maintenance of Infrastructure</i>		<i>3,645</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	3,645	0	0	0
<i>Transport, Travel &amp; Postage</i>		<i>12,061</i>	<i>0</i>	<i>0</i>	<i>0</i>
6261	Local Travel and Subsistence	10,426	0	0	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	93	0	0	0

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 2015	Budget 2016	Revised 2016	Budget 2017
6264	Vehicle Spares and Service	1,542	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	30,683	0	0	0
6271	Telephone Charges	2,579	0	0	0
6272	Electricity Charges	23,989	0	0	0
6273	Water Charges	4,115	0	0	0
	<i>Other Goods and Services Purchased</i>	89,071	0	0	0
6281	Security Services	20,139	0	0	0
6282	Equipment Maintenance	8,498	0	0	0
6283	Cleaning and Extermination Services	3,517	0	0	0
6284	Other	56,916	0	0	0
	<i>Other Operating Expenses</i>	82,459	0	0	0
6291	National and Other Events	9,977	0	0	0
6292	Dietary	70,562	0	0	0
6293	Refreshment and Meals	817	0	0	0
6294	Other	1,103	0	0	0
	<i>Education Subventions and Training</i>	190,720	0	0	0
6301	Education Subventions and Grants	32,679	0	0	0
6302	Training (including Scholarships)	158,041	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>Local Organ, Intl. Organ &amp; Constitutional Agencies</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
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	<b>Grand Total (Appropriated Current &amp; Statutory)</b>	<b>692,169</b>	<b>0</b>	<b>0</b>	<b>0</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 41 Ministry of Education

Programme: 415 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Statutory Expenditure</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
<b>Total Appropriated Current Expenditure</b>		<b>3,822,683</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Wages and Salaries</i>		<i>1,903,009</i>	<i>0</i>	<i>0</i>	<i>0</i>
6111	Administrative	667,505	0	0	0
6112	Senior Technical	852,746	0	0	0
6113	Other Technical and Craft Skilled	156,626	0	0	0
6114	Clerical and Office Support	26,509	0	0	0
6115	Semi-Skilled Operatives and Unskilled	42,834	0	0	0
6116	Contracted Employees	63,723	0	0	0
6117	Temporary Employees	93,266	0	0	0
<i>Overhead Expenses</i>		<i>202,832</i>	<i>0</i>	<i>0</i>	<i>0</i>
6131	Other Direct Labour Costs	18,192	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	40,532	0	0	0
6134	National Insurance	144,108	0	0	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	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>79,433</i>	<i>0</i>	<i>0</i>	<i>0</i>
6221	Drugs and Medical Supplies	1,187	0	0	0
6222	Field Materials and Supplies	46,882	0	0	0
6223	Office Materials and Supplies	15,643	0	0	0
6224	Print and Non-Print Materials	15,720	0	0	0
<i>Fuel and Lubricants</i>		<i>2,348</i>	<i>0</i>	<i>0</i>	<i>0</i>
6231	Fuel and Lubricants	2,348	0	0	0
<i>Rental and Maintenance of Buildings</i>		<i>152,889</i>	<i>0</i>	<i>0</i>	<i>0</i>
6241	Rental of Buildings	3,960	0	0	0
6242	Maintenance of Buildings	138,169	0	0	0
6243	Janitorial and Cleaning Supplies	10,760	0	0	0
<i>Maintenance of Infrastructure</i>		<i>32,000</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	32,000	0	0	0
<i>Transport, Travel &amp; Postage</i>		<i>9,078</i>	<i>0</i>	<i>0</i>	<i>0</i>
6261	Local Travel and Subsistence	7,346	0	0	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	73	0	0	0

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 2015	Budget 2016	Revised 2016	Budget 2017
6264	Vehicle Spares and Service	1,660	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	72,562	0	0	0
6271	Telephone Charges	3,791	0	0	0
6272	Electricity Charges	38,767	0	0	0
6273	Water Charges	30,004	0	0	0
	<i>Other Goods and Services Purchased</i>	311,664	0	0	0
6281	Security Services	242,860	0	0	0
6282	Equipment Maintenance	6,038	0	0	0
6283	Cleaning and Extermination Services	32,224	0	0	0
6284	Other	30,542	0	0	0
	<i>Other Operating Expenses</i>	22,617	0	0	0
6291	National and Other Events	10,366	0	0	0
6292	Dietary	9,414	0	0	0
6293	Refreshment and Meals	721	0	0	0
6294	Other	2,115	0	0	0
	<i>Education Subventions and Training</i>	1,034,252	0	0	0
6301	Education Subventions and Grants	1,022,632	0	0	0
6302	Training (including Scholarships)	11,620	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>Local Organ, Intl. Organ &amp; Constitutional Agencies</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
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	<b>Grand Total (Appropriated Current &amp; Statutory)</b>	<b>3,822,683</b>	<b>0</b>	<b>0</b>	<b>0</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>

# DETAILS OF EXPENDITURE

## Agency Details

Agency: 44 Ministry of Culture, Youth and Sports

Acct Code	Details of Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,068,510	0	0	0
	Total Appropriated Current Expenditure	974,051	0	0	0
610	Total Employment Costs	319,591	0	0	0
620	Total Other Charges	654,459	0	0	0
	Total Appropriated Capital Expenditure	94,459	0	0	0
	Grand Total (Appropriated and Statutory)	1,068,510	0	0	0

Programme Code and Description	2017 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
441 Ministry Administration	0	0	0	0	0	0
442 Culture	0	0	0	0	0	0
443 Youth	0	0	0	0	0	0
444 Sport	0	0	0	0	0	0
Agency Total	0	0	0	0	0	0

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
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: 44 Ministry of Culture, Youth and Sport

Programme: 441 - Ministry Administration

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

Acct Code	Details of Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	115,710	0	0	0
	Total Appropriated Current Expenditure	115,710	0	0	0
610	Total Employment Costs	69,892	0	0	0
611	Total Wages and Salaries	66,862	0	0	0
613	Overhead Expenses	3,031	0	0	0
620	Total Other Charges	45,817	0	0	0
	Total Appropriated Capital Expenditure	0	0	0	0
	Programme Total	115,710	0	0	0

Programme: 442 - Culture

**Programme 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 2015	Budget 2016	Revised 2016	Budget 2017
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	337,547	0	0	0
	Total Appropriated Current Expenditure	337,547	0	0	0
610	Total Employment Costs	91,280	0	0	0
611	Total Wages and Salaries	88,235	0	0	0
613	Overhead Expenses	3,045	0	0	0
620	Total Other Charges	246,267	0	0	0
	Total Appropriated Capital Expenditure	0	0	0	0
	Programme Total	337,547	0	0	0

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 44 Ministry of Culture, Youth and Sport

Programme: 443 - Youth

**Programme 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 2015	Budget 2016	Revised 2016	Budget 2017
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	355,476	0	0	0
	Total Appropriated Current Expenditure	338,744	0	0	0
610	Total Employment Costs	147,372	0	0	0
611	Total Wages and Salaries	142,045	0	0	0
613	Overhead Expenses	5,327	0	0	0
620	Total Other Charges	191,372	0	0	0
	Total Appropriated Capital Expenditure	16,732	0	0	0
	Programme Total	355,476	0	0	0

Programme: 444 - Sport

**Programme 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 2015	Budget 2016	Revised 2016	Budget 2017
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	259,778	0	0	0
	Total Appropriated Current Expenditure	182,051	0	0	0
610	Total Employment Costs	11,048	0	0	0
611	Total Wages and Salaries	11,048	0	0	0
613	Overhead Expenses	0	0	0	0
620	Total Other Charges	171,003	0	0	0
	Total Appropriated Capital Expenditure	77,727	0	0	0
	Programme Total	259,778	0	0	0



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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 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Statutory Expenditure</b>		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
<b>Total Appropriated Current Expenditure</b>		115,710	0	0	0
<i>Total Wages and Salaries</i>		66,862	0	0	0
6111	Administrative	2,438	0	0	0
6112	Senior Technical	700	0	0	0
6113	Other Technical and Craft Skilled	2,334	0	0	0
6114	Clerical and Office Support	5,056	0	0	0
6115	Semi-Skilled Operatives and Unskilled	1,777	0	0	0
6116	Contracted Employees	53,994	0	0	0
6117	Temporary Employees	563	0	0	0
<i>Overhead Expenses</i>		3,031	0	0	0
6131	Other Direct Labour Costs	349	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,635	0	0	0
6134	National Insurance	1,046	0	0	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	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>		2,561	0	0	0
6221	Drugs and Medical Supplies	17	0	0	0
6222	Field Materials and Supplies	66	0	0	0
6223	Office Materials and Supplies	1,804	0	0	0
6224	Print and Non-Print Materials	674	0	0	0
<i>Fuel and Lubricants</i>		2,877	0	0	0
6231	Fuel and Lubricants	2,877	0	0	0
<i>Rental and Maintenance of Buildings</i>		2,423	0	0	0
6241	Rental of Buildings	1,190	0	0	0
6242	Maintenance of Buildings	916	0	0	0
6243	Janitorial and Cleaning Supplies	317	0	0	0
<i>Maintenance of Infrastructure</i>		325	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	325	0	0	0
<i>Transport, Travel &amp; Postage</i>		5,269	0	0	0
6261	Local Travel and Subsistence	1,909	0	0	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	27	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: 441 - Ministry Administration

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
6264	Vehicle Spares and Service	3,333	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	<i>14,864</i>	<i>0</i>	<i>0</i>	<i>0</i>
6271	Telephone Charges	2,264	0	0	0
6272	Electricity Charges	10,500	0	0	0
6273	Water Charges	2,100	0	0	0
	<i>Other Goods and Services Purchased</i>	<i>14,004</i>	<i>0</i>	<i>0</i>	<i>0</i>
6281	Security Services	9,696	0	0	0
6282	Equipment Maintenance	1,042	0	0	0
6283	Cleaning and Extermination Services	600	0	0	0
6284	Other	2,667	0	0	0
	<i>Other Operating Expenses</i>	<i>3,454</i>	<i>0</i>	<i>0</i>	<i>0</i>
6291	National and Other Events	2,667	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	487	0	0	0
6294	Other	300	0	0	0
	<i>Education Subventions and Training</i>	<i>40</i>	<i>0</i>	<i>0</i>	<i>0</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	40	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>Local Organ, Intl. Organ &amp; Constitutional Agencies</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
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
	<b>Grand Total (Appropriated Current &amp; Statutory)</b>	<b>115,710</b>	<b>0</b>	<b>0</b>	<b>0</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 44 Ministry of Culture, Youth and Sport

Programme: 442 - Culture

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Statutory Expenditure</b>		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
<b>Total Appropriated Current Expenditure</b>		337,547	0	0	0
<i>Total Wages and Salaries</i>		88,235	0	0	0
6111	Administrative	2,282	0	0	0
6112	Senior Technical	50	0	0	0
6113	Other Technical and Craft Skilled	5,136	0	0	0
6114	Clerical and Office Support	2,843	0	0	0
6115	Semi-Skilled Operatives and Unskilled	5,323	0	0	0
6116	Contracted Employees	69,121	0	0	0
6117	Temporary Employees	3,480	0	0	0
<i>Overhead Expenses</i>		3,045	0	0	0
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,763	0	0	0
6134	National Insurance	1,282	0	0	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	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>		14,125	0	0	0
6221	Drugs and Medical Supplies	62	0	0	0
6222	Field Materials and Supplies	5,411	0	0	0
6223	Office Materials and Supplies	2,536	0	0	0
6224	Print and Non-Print Materials	6,116	0	0	0
<i>Fuel and Lubricants</i>		801	0	0	0
6231	Fuel and Lubricants	801	0	0	0
<i>Rental and Maintenance of Buildings</i>		3,775	0	0	0
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	1,769	0	0	0
6243	Janitorial and Cleaning Supplies	2,006	0	0	0
<i>Maintenance of Infrastructure</i>		2,173	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	2,173	0	0	0
<i>Transport, Travel &amp; Postage</i>		4,867	0	0	0
6261	Local Travel and Subsistence	3,682	0	0	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	32	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: 442 - Culture

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	1,173	0	0	0
	<i>Utility Charges</i>	13,554	0	0	0
6271	Telephone Charges	1,516	0	0	0
6272	Electricity Charges	9,670	0	0	0
6273	Water Charges	2,368	0	0	0
	<i>Other Goods and Services Purchased</i>	46,590	0	0	0
6281	Security Services	36,216	0	0	0
6282	Equipment Maintenance	2,999	0	0	0
6283	Cleaning and Extermination Services	3,217	0	0	0
6284	Other	4,158	0	0	0
	<i>Other Operating Expenses</i>	88,465	0	0	0
6291	National and Other Events	71,919	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	621	0	0	0
6294	Other	15,925	0	0	0
	<i>Education Subventions and Training</i>	3,981	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	3,981	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>Local Organ, Intl. Organ &amp; Constitutional Agencies</i>	67,916	0	0	0
6321	Subsidies and Contributions to Local Organisations	67,055	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	861	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	<b>Grand Total (Appropriated Current &amp; Statutory)</b>	<b>337,547</b>	<b>0</b>	<b>0</b>	<b>0</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 44 Ministry of Culture, Youth and Sport

Programme: 443 - Youth

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Statutory Expenditure</b>		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
<b>Total Appropriated Current Expenditure</b>		338,744	0	0	0
<i>Total Wages and Salaries</i>		142,045	0	0	0
6111	Administrative	0	0	0	0
6112	Senior Technical	6,227	0	0	0
6113	Other Technical and Craft Skilled	7,923	0	0	0
6114	Clerical and Office Support	3,210	0	0	0
6115	Semi-Skilled Operatives and Unskilled	4,975	0	0	0
6116	Contracted Employees	119,182	0	0	0
6117	Temporary Employees	528	0	0	0
<i>Overhead Expenses</i>		5,327	0	0	0
6131	Other Direct Labour Costs	439	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	2,981	0	0	0
6134	National Insurance	1,907	0	0	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	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>		7,710	0	0	0
6221	Drugs and Medical Supplies	200	0	0	0
6222	Field Materials and Supplies	2,667	0	0	0
6223	Office Materials and Supplies	2,414	0	0	0
6224	Print and Non-Print Materials	2,429	0	0	0
<i>Fuel and Lubricants</i>		5,656	0	0	0
6231	Fuel and Lubricants	5,656	0	0	0
<i>Rental and Maintenance of Buildings</i>		9,290	0	0	0
6241	Rental of Buildings	140	0	0	0
6242	Maintenance of Buildings	7,817	0	0	0
6243	Janitorial and Cleaning Supplies	1,333	0	0	0
<i>Maintenance of Infrastructure</i>		4,565	0	0	0
6251	Maintenance of Roads	998	0	0	0
6252	Maintenance of Bridges	400	0	0	0
6253	Maintenance of Drainage and Irrigation Works	667	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	2,500	0	0	0
<i>Transport, Travel &amp; Postage</i>		9,032	0	0	0
6261	Local Travel and Subsistence	4,613	0	0	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	20	0	0	0

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 44 Ministry of Culture, Youth and Sport

Programme: 443 - Youth

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
6264	Vehicle Spares and Service	1,785	0	0	0
6265	Other Transport, Travel and Postage	2,614	0	0	0
	<i>Utility Charges</i>	<i>14,508</i>	<i>0</i>	<i>0</i>	<i>0</i>
6271	Telephone Charges	1,666	0	0	0
6272	Electricity Charges	11,826	0	0	0
6273	Water Charges	1,216	0	0	0
	<i>Other Goods and Services Purchased</i>	<i>16,069</i>	<i>0</i>	<i>0</i>	<i>0</i>
6281	Security Services	12,319	0	0	0
6282	Equipment Maintenance	1,495	0	0	0
6283	Cleaning and Extermination Services	1,357	0	0	0
6284	Other	898	0	0	0
	<i>Other Operating Expenses</i>	<i>102,324</i>	<i>0</i>	<i>0</i>	<i>0</i>
6291	National and Other Events	9,847	0	0	0
6292	Dietary	60,016	0	0	0
6293	Refreshment and Meals	155	0	0	0
6294	Other	32,506	0	0	0
	<i>Education Subventions and Training</i>	<i>15,058</i>	<i>0</i>	<i>0</i>	<i>0</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	15,058	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>Local Organ, Intl. Organ &amp; Constitutional Agencies</i>	<i>7,159</i>	<i>0</i>	<i>0</i>	<i>0</i>
6321	Subsidies and Contributions to Local Organisations	2,120	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	5,039	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
	<b>Grand Total (Appropriated Current &amp; Statutory)</b>	<b>338,744</b>	<b>0</b>	<b>0</b>	<b>0</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 44 Ministry of Culture, Youth and Sport

Programme: 444 - Sport

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Statutory Expenditure</b>		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
<b>Total Appropriated Current Expenditure</b>		182,051	0	0	0
<i>Total Wages and Salaries</i>		11,048	0	0	0
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	11,048	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		0	0	0	0
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>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	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>		5,740	0	0	0
6221	Drugs and Medical Supplies	267	0	0	0
6222	Field Materials and Supplies	3,224	0	0	0
6223	Office Materials and Supplies	1,044	0	0	0
6224	Print and Non-Print Materials	1,205	0	0	0
<i>Fuel and Lubricants</i>		2,425	0	0	0
6231	Fuel and Lubricants	2,425	0	0	0
<i>Rental and Maintenance of Buildings</i>		13,778	0	0	0
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	11,329	0	0	0
6243	Janitorial and Cleaning Supplies	2,449	0	0	0
<i>Maintenance of Infrastructure</i>		734	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	734	0	0	0
<i>Transport, Travel &amp; Postage</i>		1,903	0	0	0
6261	Local Travel and Subsistence	1,133	0	0	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0



# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 44 Ministry of Culture, Youth and Sport

Programme: 444 - Sport

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
6264	Vehicle Spares and Service	299	0	0	0
6265	Other Transport, Travel and Postage	472	0	0	0
	<i>Utility Charges</i>	<i>11,408</i>	<i>0</i>	<i>0</i>	<i>0</i>
6271	Telephone Charges	1,076	0	0	0
6272	Electricity Charges	8,000	0	0	0
6273	Water Charges	4,332	0	0	0
	<i>Other Goods and Services Purchased</i>	<i>20,450</i>	<i>0</i>	<i>0</i>	<i>0</i>
6281	Security Services	17,812	0	0	0
6282	Equipment Maintenance	1,838	0	0	0
6283	Cleaning and Extermination Services	800	0	0	0
6284	Other	0	0	0	0
	<i>Other Operating Expenses</i>	<i>4,565</i>	<i>0</i>	<i>0</i>	<i>0</i>
6291	National and Other Events	4,240	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	325	0	0	0
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>Local Organ, Intl. Organ &amp; Constitutional Agencies</i>	<i>110,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
6321	Subsidies and Contributions to Local Organisations	110,000	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
	<b>Grand Total (Appropriated Current &amp; Statutory)</b>	<b>182,051</b>	<b>0</b>	<b>0</b>	<b>0</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>

# DETAILS OF EXPENDITURE

## Agency Details

Agency: 40 Ministry of Education

Acct Code	Details of Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	7,296,703	19,830,410	19,237,709	21,218,009
	Total Appropriated Current Expenditure	6,030,247	16,057,292	15,836,269	17,146,720
	610 Total Employment Costs	1,606,106	4,973,090	4,642,384	5,021,100
	620 Total Other Charges	4,424,141	11,084,202	11,193,885	12,124,620
	Total Appropriated Capital Expenditure	1,266,456	3,773,118	3,401,440	4,072,289
	Grand Total (Appropriated and Statutory)	7,296,703	19,830,410	19,237,709	21,218,009

Programme Code and Description	2017 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
401 Policy Development and Administration	0	669,533	1,122,713	1,792,246	129,678	1,921,924
402 Training and Development	0	525,211	1,478,557	2,003,768	150,804	2,154,572
403 Nursery Education	0	377,021	1,343,878	1,720,899	169,525	1,890,424
404 Primary Education	0	920,371	2,231,137	3,151,508	184,963	3,336,471
405 Secondary Education	0	1,656,928	1,643,032	3,299,960	1,184,969	4,484,929
406 Post-Secondary/Tertiary Education	0	658,432	3,363,530	4,021,962	1,304,992	5,326,954
407 Cultural Preservation and Conservation	0	113,498	379,887	493,385	166,000	659,385
408 Youth	0	61,214	159,577	220,791	244,379	465,170
409 Sport	0	38,892	402,309	441,201	536,979	978,180
Agency Total	0	5,021,100	12,124,620	17,146,720	4,072,289	21,218,009

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	540	543
6112	Senior Technical	1177	1135
6113	Other Technical and Craft Skilled	308	267
6114	Clerical and Office Support	130	170
6115	Semi-Skilled Operatives and Unskilled	168	179
6116	Contracted Employees	691	610
6117	Temporary Employees	224	276
	Total	3238	3180

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 40 Ministry of Education

Programme: 401 - Policy Development and Administration

**Programme Objective:** To facilitate achievement of sector strategies and plans, through implementation of national policies, and coordination of human, financial and physical resources.

Acct Code	Details of Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	497,693	1,678,633	1,688,303	1,921,924
	Total Appropriated Current Expenditure	487,180	1,624,181	1,637,091	1,792,246
610	Total Employment Costs	244,445	651,180	643,968	669,533
611	Total Wages and Salaries	238,409	620,648	619,933	637,073
613	Overhead Expenses	6,036	30,532	24,035	32,460
620	Total Other Charges	242,735	973,001	993,123	1,122,713
	Total Appropriated Capital Expenditure	10,514	54,452	51,212	129,678
	Programme Total	497,693	1,678,633	1,688,303	1,921,924

Programme: 402 - Training and Development

**Programme Objective:** To improve the quality of pedagogy and learning processes, through enhancement and development of skills, knowledge, attitudes and understanding in the delivery of education.

Acct Code	Details of Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	953,858	2,150,145	1,919,047	2,154,572
	Total Appropriated Current Expenditure	749,807	2,057,274	1,837,907	2,003,768
610	Total Employment Costs	168,878	598,167	382,260	525,211
611	Total Wages and Salaries	163,311	517,246	363,814	503,539
613	Overhead Expenses	5,566	80,921	18,447	21,672
620	Total Other Charges	580,929	1,459,107	1,455,647	1,478,557
	Total Appropriated Capital Expenditure	204,052	92,871	81,140	150,804
	Programme Total	953,858	2,150,145	1,919,047	2,154,572

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 40 Ministry of Education

Programme: 403 - Nursery Education

**Programme Objective:** To effectively and efficiently coordinate, monitor and manage the curriculum at the nursery level, in accordance to national standards.

Acct Code	Details of Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	797,926	1,913,216	1,879,819	1,890,424
	Total Appropriated Current Expenditure	776,325	1,641,895	1,642,334	1,720,899
610	Total Employment Costs	115,522	359,018	359,594	377,021
611	Total Wages and Salaries	102,118	309,056	323,865	337,024
613	Overhead Expenses	13,404	49,962	35,729	39,997
620	Total Other Charges	660,804	1,282,877	1,282,739	1,343,878
	Total Appropriated Capital Expenditure	21,601	271,321	237,485	169,525
	Programme Total	797,926	1,913,216	1,879,819	1,890,424

Programme: 404 - Primary Education

**Programme Objective:** To effectively and efficiently coordinate, monitor and manage the curriculum at the primary level, in accordance to national standards.

Acct Code	Details of Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,301,732	2,874,720	2,820,773	3,336,471
	Total Appropriated Current Expenditure	1,236,429	2,769,746	2,718,512	3,151,508
610	Total Employment Costs	281,559	933,094	901,448	920,371
611	Total Wages and Salaries	249,916	794,641	804,313	818,088
613	Overhead Expenses	31,643	138,453	97,136	102,283
620	Total Other Charges	954,870	1,836,652	1,817,064	2,231,137
	Total Appropriated Capital Expenditure	65,303	104,974	102,261	184,963
	Programme Total	1,301,732	2,874,720	2,820,773	3,336,471

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 40 Ministry of Education

Programme: 405 - Secondary Education

**Programme Objective:** To effectively and efficiently coordinate, monitor and manage the curriculum at the secondary level, in accordance to national standards.

Acct Code	Details of Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	1,561,779	4,500,333	3,811,728	4,484,929
	<b>Total Appropriated Current Expenditure</b>	1,318,249	3,180,447	3,158,603	3,299,960
610	Total Employment Costs	550,110	1,614,750	1,586,374	1,656,928
611	Total Wages and Salaries	486,619	1,425,649	1,425,322	1,457,628
613	Overhead Expenses	63,491	189,101	161,053	199,300
620	Total Other Charges	768,139	1,565,697	1,572,228	1,643,032
	<b>Total Appropriated Capital Expenditure</b>	243,530	1,319,886	653,125	1,184,969
	<b>Programme Total</b>	1,561,779	4,500,333	3,811,728	4,484,929

Programme: 406 - Post-Secondary/Tertiary Education

**Programme Objective:** To contribute to a competent, qualified, and diversified labour force for the economic development of Guyana.

Acct Code	Details of Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	1,850,043	4,757,660	5,194,762	5,326,954
	<b>Total Appropriated Current Expenditure</b>	1,198,249	3,442,105	3,516,110	4,021,962
610	Total Employment Costs	212,110	632,448	593,936	658,432
611	Total Wages and Salaries	200,377	580,218	562,666	603,341
613	Overhead Expenses	11,733	52,230	31,271	55,091
620	Total Other Charges	986,139	2,809,657	2,922,174	3,363,530
	<b>Total Appropriated Capital Expenditure</b>	651,794	1,315,555	1,678,652	1,304,992
	<b>Programme Total</b>	1,850,043	4,757,660	5,194,762	5,326,954

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 40 Ministry of Education

Programme: 407 - Cultural Preservation and Conservation

**Programme Objective:** To preserve, promote, develop and foster appreciation for Guyana's cultural and natural heritage and cultural diversity by the formulation and implementation of policies and programmes through training, documentation and dissemination of information, for improved nationhood.

Acct Code	Details of Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	225,589	840,509	834,092	659,385
	<b>Total Appropriated Current Expenditure</b>	205,966	739,404	732,987	493,385
610	Total Employment Costs	24,251	105,129	98,712	113,498
611	Total Wages and Salaries	23,928	102,967	96,503	110,189
613	Overhead Expenses	323	2,162	2,209	3,309
620	Total Other Charges	181,715	634,275	634,275	379,887
	<b>Total Appropriated Capital Expenditure</b>	19,623	101,105	101,105	166,000
	<b>Programme Total</b>	225,589	840,509	834,092	659,385

Programme: 408 - Youth

**Programme Objective:** To ensure that young Guyanese are empowered through interactive programmes designed to enhance skills and develop abilities, and create a cadre of entrepreneurs/volunteers/leaders to make meaningful contributions to national development

Acct Code	Details of Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	108,083	389,141	385,928	465,170
	<b>Total Appropriated Current Expenditure</b>	58,042	188,141	184,928	220,791
610	Total Employment Costs	9,232	48,881	45,668	61,214
611	Total Wages and Salaries	9,002	46,934	44,507	58,931
613	Overhead Expenses	230	1,947	1,161	2,283
620	Total Other Charges	48,810	139,260	139,260	159,577
	<b>Total Appropriated Capital Expenditure</b>	50,040	201,000	201,000	244,379
	<b>Programme Total</b>	108,083	389,141	385,928	465,170

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 40 Ministry of Education

Programme: 409 - Sport

**Programme Objective:** To ensure all Guyanese are provided with equal opportunities to participate through interactive programmes, whilst exploiting new economic frontiers that promote/foster physical well-being, talents/abilities and social cohesion, in order to contribute meaningfully to national development

Acct Code	Details of Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	726,053	703,258	978,180
	Total Appropriated Current Expenditure	0	414,099	407,798	441,201
610	Total Employment Costs	0	30,423	30,423	38,892
611	Total Wages and Salaries	0	30,423	30,423	38,892
613	Overhead Expenses	0	0	0	0
620	Total Other Charges	0	383,676	377,375	402,309
	Total Appropriated Capital Expenditure	0	311,954	295,460	536,979
	Programme Total	0	726,053	703,258	978,180

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 40 Ministry of Education

Programme: 401 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Statutory Expenditure</b>		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
<b>Total Appropriated Current Expenditure</b>		<b>487,180</b>	<b>1,624,181</b>	<b>1,637,091</b>	<b>1,792,246</b>
<i>Total Wages and Salaries</i>		<i>238,409</i>	<i>620,648</i>	<i>619,933</i>	<i>637,073</i>
6111	Administrative	11,873	31,290	31,290	34,526
6112	Senior Technical	13,555	33,064	32,168	31,863
6113	Other Technical and Craft Skilled	5,167	13,625	13,426	13,001
6114	Clerical and Office Support	20,082	50,196	52,799	81,686
6115	Semi-Skilled Operatives and Unskilled	8,471	19,990	19,990	24,753
6116	Contracted Employees	177,479	468,196	465,079	447,066
6117	Temporary Employees	1,782	4,287	5,180	4,178
<i>Overhead Expenses</i>		<i>6,036</i>	<i>30,532</i>	<i>24,035</i>	<i>32,460</i>
6131	Other Direct Labour Costs	473	1,879	1,231	2,077
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,880	15,802	10,199	15,812
6134	National Insurance	3,883	12,851	12,605	14,571
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>18,575</i>	<i>47,167</i>	<i>47,167</i>	<i>47,687</i>
6221	Drugs and Medical Supplies	478	1,000	1,000	1,000
6222	Field Materials and Supplies	4,078	7,000	7,000	7,200
6223	Office Materials and Supplies	7,395	21,877	21,877	21,987
6224	Print and Non-Print Materials	6,625	17,290	17,290	17,500
<i>Fuel and Lubricants</i>		<i>11,366</i>	<i>25,000</i>	<i>13,803</i>	<i>25,000</i>
6231	Fuel and Lubricants	11,366	25,000	13,803	25,000
<i>Rental and Maintenance of Buildings</i>		<i>16,061</i>	<i>60,490</i>	<i>60,490</i>	<i>65,555</i>
6241	Rental of Buildings	975	4,700	4,700	4,700
6242	Maintenance of Buildings	13,557	51,655	51,655	56,655
6243	Janitorial and Cleaning Supplies	1,529	4,135	4,135	4,200
<i>Maintenance of Infrastructure</i>		<i>7,619</i>	<i>29,220</i>	<i>29,220</i>	<i>29,220</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	7,619	29,220	29,220	29,220
<i>Transport, Travel &amp; Postage</i>		<i>49,903</i>	<i>117,355</i>	<i>117,355</i>	<i>153,292</i>
6261	Local Travel and Subsistence	37,750	84,000	84,000	120,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	545	1,355	1,355	1,355

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

Section 2  
Current Appropriation Expenditure



# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 40 Ministry of Education

Programme: 401 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
6264	Vehicle Spares and Service	9,519	22,000	22,000	21,837
6265	Other Transport, Travel and Postage	2,090	10,000	10,000	10,100
	<i>Utility Charges</i>	<i>24,845</i>	<i>113,622</i>	<i>108,621</i>	<i>117,397</i>
6271	Telephone Charges	4,194	12,820	17,625	17,625
6272	Electricity Charges	17,254	91,230	81,224	90,000
6273	Water Charges	3,397	9,772	9,772	9,772
	<i>Other Goods and Services Purchased</i>	<i>50,323</i>	<i>131,404</i>	<i>160,617</i>	<i>161,041</i>
6281	Security Services	29,063	85,025	84,425	93,563
6282	Equipment Maintenance	5,999	16,948	16,948	20,000
6283	Cleaning and Extermination Services	2,953	8,386	9,309	9,309
6284	Other	12,309	21,045	49,935	38,169
	<i>Other Operating Expenses</i>	<i>13,688</i>	<i>56,996</i>	<i>57,596</i>	<i>57,205</i>
6291	National and Other Events	9,455	48,591	48,591	48,700
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	1,916	5,000	5,300	5,100
6294	Other	2,317	3,405	3,705	3,405
	<i>Education Subventions and Training</i>	<i>50,150</i>	<i>228,664</i>	<i>228,664</i>	<i>286,934</i>
6301	Education Subventions and Grants	39,332	187,546	187,546	206,816
6302	Training (including Scholarships)	10,818	41,118	41,118	80,118
	<i>Rates, Taxes and Subvention to Local Authorities</i>	<i>0</i>	<i>0</i>	<i>6,506</i>	<i>16,299</i>
6311	Rates and Taxes	0	0	6,506	16,299
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ &amp; Constitutional Agencies</i>	<i>205</i>	<i>163,083</i>	<i>163,083</i>	<i>163,083</i>
6321	Subsidies and Contributions to Local Organisations	205	260	250	250
6322	Subsidies and Contributions to Intl. Organisations	0	162,833	162,833	162,833
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
	<b>Grand Total (Appropriated Current &amp; Statutory)</b>	<b>487,180</b>	<b>1,624,181</b>	<b>1,637,091</b>	<b>1,792,246</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	21	21
6112	Senior Technical	13	13
6113	Other Technical and Craft Skilled	15	13
6114	Clerical and Office Support	63	99
6115	Semi-Skilled Operatives and Unskilled	26	31
6116	Contracted Employees	243	192
6117	Temporary Employees	5	4
	<b>Total</b>	<b>386</b>	<b>373</b>

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 40 Ministry of Education

Programme: 402 - Training and Development

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Statutory Expenditure</b>		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
<b>Total Appropriated Current Expenditure</b>		<b>749,807</b>	<b>2,057,274</b>	<b>1,837,907</b>	<b>2,003,768</b>
<i>Total Wages and Salaries</i>		<i>163,311</i>	<i>517,246</i>	<i>363,814</i>	<i>503,539</i>
6111	Administrative	11,061	20,696	18,579	19,536
6112	Senior Technical	30,030	77,473	84,039	93,310
6113	Other Technical and Craft Skilled	3,964	8,914	9,685	13,105
6114	Clerical and Office Support	3,647	8,978	8,550	9,615
6115	Semi-Skilled Operatives and Unskilled	4,381	10,284	14,938	20,033
6116	Contracted Employees	91,769	252,479	198,135	210,446
6117	Temporary Employees	18,459	138,423	29,888	137,494
<i>Overhead Expenses</i>		<i>5,566</i>	<i>80,921</i>	<i>18,447</i>	<i>21,672</i>
6131	Other Direct Labour Costs	294	59,419	690	1,267
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,603	10,706	6,963	7,885
6134	National Insurance	3,670	10,794	10,794	12,500
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	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>74,669</i>	<i>149,784</i>	<i>166,284</i>	<i>164,437</i>
6221	Drugs and Medical Supplies	390	704	704	704
6222	Field Materials and Supplies	41,340	65,000	80,000	68,000
6223	Office Materials and Supplies	10,733	30,424	31,924	34,643
6224	Print and Non-Print Materials	22,205	53,656	53,656	61,090
<i>Fuel and Lubricants</i>		<i>5,103</i>	<i>6,725</i>	<i>6,725</i>	<i>6,725</i>
6231	Fuel and Lubricants	5,103	6,725	6,725	6,725
<i>Rental and Maintenance of Buildings</i>		<i>28,889</i>	<i>69,380</i>	<i>72,307</i>	<i>71,280</i>
6241	Rental of Buildings	1,003	1,860	1,860	1,380
6242	Maintenance of Buildings	23,249	62,585	62,585	63,000
6243	Janitorial and Cleaning Supplies	4,637	4,935	7,862	6,900
<i>Maintenance of Infrastructure</i>		<i>8,927</i>	<i>18,589</i>	<i>19,167</i>	<i>20,000</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	578	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	8,927	18,589	18,589	20,000
<i>Transport, Travel &amp; Postage</i>		<i>7,585</i>	<i>30,531</i>	<i>29,953</i>	<i>29,800</i>
6261	Local Travel and Subsistence	5,714	24,024	24,024	24,024
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	17	276	276	276

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 40 Ministry of Education

Programme: 402 - Training and Development

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
6264	Vehicle Spares and Service	1,327	4,061	4,061	4,100
6265	Other Transport, Travel and Postage	526	2,170	1,592	1,400
<i>Utility Charges</i>		33,118	97,986	94,878	94,878
6271	Telephone Charges	1,889	6,709	7,101	7,101
6272	Electricity Charges	25,701	81,959	78,459	78,459
6273	Water Charges	5,528	9,318	9,318	9,318
<i>Other Goods and Services Purchased</i>		96,055	212,354	209,037	209,540
6281	Security Services	34,271	78,921	78,921	78,921
6282	Equipment Maintenance	18,345	28,880	29,380	28,880
6283	Cleaning and Extermination Services	5,481	9,910	7,983	8,000
6284	Other	37,957	94,643	92,763	93,739
<i>Other Operating Expenses</i>		58,385	168,116	173,916	164,116
6291	National and Other Events	14,509	40,000	45,800	36,000
6292	Dietary	41,942	122,112	122,112	122,112
6293	Refreshment and Meals	814	2,190	2,190	2,190
6294	Other	1,121	3,814	3,814	3,814
<i>Education Subventions and Training</i>		128,508	479,823	451,260	478,283
6301	Education Subventions and Grants	28,622	70,283	60,483	70,283
6302	Training (including Scholarships)	99,886	409,540	390,777	408,000
<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>Local Organ, Intl. Organ &amp; Constitutional Agencies</i>		139,691	225,819	232,120	239,498
6321	Subsidies and Contributions to Local Organisations	138,431	225,819	232,120	239,498
6322	Subsidies and Contributions to Intl. Organisations	1,260	0	0	0
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
<b>Grand Total (Appropriated Current &amp; Statutory)</b>		<b>749,807</b>	<b>2,057,274</b>	<b>1,837,907</b>	<b>2,003,768</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	8	7
6112	Senior Technical	39	45
6113	Other Technical and Craft Skilled	11	16
6114	Clerical and Office Support	12	12
6115	Semi-Skilled Operatives and Unskilled	15	29
6116	Contracted Employees	124	101
6117	Temporary Employees	19	75
<b>Total</b>		<b>228</b>	<b>285</b>

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 40 Ministry of Education

Programme: 403 - Nursery Education

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Statutory Expenditure</b>		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
<b>Total Appropriated Current Expenditure</b>		776,325	1,641,895	1,642,334	1,720,899
<i>Total Wages and Salaries</i>		102,118	309,056	323,865	337,024
6111	Administrative	42,880	128,679	128,679	134,304
6112	Senior Technical	45,003	139,566	141,809	149,370
6113	Other Technical and Craft Skilled	7,623	22,373	24,384	24,553
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	643	1,944	1,980	2,139
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	5,968	16,494	27,034	26,658
<i>Overhead Expenses</i>		13,404	49,962	35,729	39,997
6131	Other Direct Labour Costs	432	1,492	1,601	1,492
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	5,468	23,895	9,553	11,213
6134	National Insurance	7,484	24,575	24,575	27,292
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	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>		14,290	23,444	23,444	73,480
6221	Drugs and Medical Supplies	252	427	427	430
6222	Field Materials and Supplies	1,838	5,000	5,000	5,050
6223	Office Materials and Supplies	1,074	4,000	4,000	4,000
6224	Print and Non-Print Materials	11,126	14,017	14,017	64,000
<i>Fuel and Lubricants</i>		265	782	782	790
6231	Fuel and Lubricants	265	782	782	790
<i>Rental and Maintenance of Buildings</i>		29,859	69,944	69,944	70,780
6241	Rental of Buildings	72	1,080	1,080	1,080
6242	Maintenance of Buildings	28,999	63,200	63,200	63,200
6243	Janitorial and Cleaning Supplies	798	5,664	5,664	6,500
<i>Maintenance of Infrastructure</i>		9,231	40,000	40,000	40,000
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	9,231	40,000	40,000	40,000
<i>Transport, Travel &amp; Postage</i>		1,007	2,925	2,925	3,188
6261	Local Travel and Subsistence	803	2,065	2,065	2,168
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	20	20	20

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

## DETAILS OF CURRENT EXPENDITURE

### Programme Details

Agency: 40 Ministry of Education

Programme: 403 - Nursery Education

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
6264	Vehicle Spares and Service	203	840	840	1,000
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		5,026	50,755	47,484	51,301
6271	Telephone Charges	236	1,750	1,979	2,296
6272	Electricity Charges	2,211	37,415	33,915	37,415
6273	Water Charges	2,579	11,590	11,590	11,590
<i>Other Goods and Services Purchased</i>		38,303	87,749	90,883	96,828
6281	Security Services	29,192	78,985	78,985	83,978
6282	Equipment Maintenance	748	2,064	2,064	2,216
6283	Cleaning and Extermination Services	6,730	5,000	8,134	8,134
6284	Other	1,633	1,700	1,700	2,500
<i>Other Operating Expenses</i>		482,826	922,681	922,681	922,731
6291	National and Other Events	12,821	7,850	7,850	7,900
6292	Dietary	469,506	913,741	913,741	913,741
6293	Refreshment and Meals	54	570	570	570
6294	Other	445	520	520	520
<i>Education Subventions and Training</i>		79,987	84,597	84,597	84,780
6301	Education Subventions and Grants	78,008	78,380	78,380	78,380
6302	Training (including Scholarships)	1,979	6,217	6,217	6,400
<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>Local Organ, Intl. Organ &amp; Constitutional Agencies</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
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
<b>Grand Total (Appropriated Current &amp; Statutory)</b>		<b>776,325</b>	<b>1,641,895</b>	<b>1,642,334</b>	<b>1,720,899</b>

### STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	71	71
6112	Senior Technical	129	123
6113	Other Technical and Craft Skilled	29	27
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	3	3
6116	Contracted Employees	0	0
6117	Temporary Employees	43	41
<b>Total</b>		<b>275</b>	<b>265</b>

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 40 Ministry of Education

Programme: 404 - Primary Education

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Statutory Expenditure</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
<b>Total Appropriated Current Expenditure</b>		<b>1,236,429</b>	<b>2,769,746</b>	<b>2,718,512</b>	<b>3,151,508</b>
<i>Total Wages and Salaries</i>		<i>249,916</i>	<i>794,641</i>	<i>804,313</i>	<i>818,088</i>
6111	Administrative	96,056	312,591	312,591	324,337
6112	Senior Technical	121,992	377,274	377,274	398,248
6113	Other Technical and Craft Skilled	16,456	56,708	55,179	35,833
6114	Clerical and Office Support	210	722	728	794
6115	Semi-Skilled Operatives and Unskilled	8,647	27,540	27,540	28,922
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	6,555	19,806	31,001	29,954
<i>Overhead Expenses</i>		<i>31,643</i>	<i>138,453</i>	<i>97,136</i>	<i>102,283</i>
6131	Other Direct Labour Costs	2,759	9,013	9,013	9,661
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	9,108	64,354	23,132	25,019
6134	National Insurance	19,776	65,086	64,991	67,603
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	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>164,512</i>	<i>197,453</i>	<i>197,453</i>	<i>352,947</i>
6221	Drugs and Medical Supplies	439	719	719	719
6222	Field Materials and Supplies	3,784	9,994	9,994	10,460
6223	Office Materials and Supplies	1,218	4,870	4,870	4,998
6224	Print and Non-Print Materials	159,071	181,870	181,870	336,770
<i>Fuel and Lubricants</i>		<i>371</i>	<i>806</i>	<i>806</i>	<i>806</i>
6231	Fuel and Lubricants	371	806	806	806
<i>Rental and Maintenance of Buildings</i>		<i>62,938</i>	<i>129,433</i>	<i>129,433</i>	<i>131,573</i>
6241	Rental of Buildings	300	600	600	600
6242	Maintenance of Buildings	61,280	123,500	123,500	123,500
6243	Janitorial and Cleaning Supplies	1,357	5,333	5,333	7,473
<i>Maintenance of Infrastructure</i>		<i>20,455</i>	<i>57,100</i>	<i>57,100</i>	<i>57,100</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	20,455	57,100	57,100	57,100
<i>Transport, Travel &amp; Postage</i>		<i>1,057</i>	<i>3,927</i>	<i>3,927</i>	<i>13,177</i>
6261	Local Travel and Subsistence	498	3,047	3,047	4,177
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	40	40	8,000

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 40 Ministry of Education

Programme: 404 - Primary Education

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
6264	Vehicle Spares and Service	559	840	840	1,000
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		12,728	95,935	92,698	96,605
6271	Telephone Charges	225	879	1,142	1,549
6272	Electricity Charges	8,078	86,150	82,650	86,150
6273	Water Charges	4,425	8,906	8,906	8,906
<i>Other Goods and Services Purchased</i>		38,839	247,310	254,118	287,944
6281	Security Services	32,859	99,738	99,738	99,738
6282	Equipment Maintenance	2,059	2,877	2,877	3,095
6283	Cleaning and Extermination Services	2,622	8,945	12,323	12,323
6284	Other	1,300	135,750	139,180	172,788
<i>Other Operating Expenses</i>		503,541	950,282	901,599	950,842
6291	National and Other Events	2,641	6,440	6,440	7,000
6292	Dietary	500,008	942,452	893,769	942,452
6293	Refreshment and Meals	100	390	390	390
6294	Other	792	1,000	1,000	1,000
<i>Education Subventions and Training</i>		150,428	154,406	179,929	340,143
6301	Education Subventions and Grants	145,985	146,892	127,162	146,892
6302	Training (including Scholarships)	4,464	7,514	52,767	193,251
<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>Local Organ, Intl. Organ &amp; Constitutional Agencies</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
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
<b>Grand Total (Appropriated Current &amp; Statutory)</b>		<b>1,236,429</b>	<b>2,769,746</b>	<b>2,718,512</b>	<b>3,151,508</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	172	169
6112	Senior Technical	337	325
6113	Other Technical and Craft Skilled	60	43
6114	Clerical and Office Support	1	1
6115	Semi-Skilled Operatives and Unskilled	42	40
6116	Contracted Employees	0	0
6117	Temporary Employees	35	34
	<b>Total</b>	<b>647</b>	<b>612</b>

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 40 Ministry of Education

Programme: 405 - Secondary Education

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Statutory Expenditure</b>		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
<b>Total Appropriated Current Expenditure</b>		<b>1,318,249</b>	<b>3,180,447</b>	<b>3,158,603</b>	<b>3,299,960</b>
<i>Total Wages and Salaries</i>		<i>486,619</i>	<i>1,425,649</i>	<i>1,425,322</i>	<i>1,457,628</i>
6111	Administrative	166,640	499,772	499,772	530,181
6112	Senior Technical	223,452	664,946	664,946	695,914
6113	Other Technical and Craft Skilled	48,862	137,387	137,387	109,830
6114	Clerical and Office Support	5,461	18,647	19,408	22,960
6115	Semi-Skilled Operatives and Unskilled	12,475	36,760	36,760	37,460
6116	Contracted Employees	10,484	24,435	21,214	17,581
6117	Temporary Employees	19,244	43,702	46,835	43,702
<i>Overhead Expenses</i>		<i>63,491</i>	<i>189,101</i>	<i>161,053</i>	<i>199,300</i>
6131	Other Direct Labour Costs	5,514	13,788	21,847	21,181
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	23,674	61,108	25,818	61,108
6134	National Insurance	34,303	114,205	113,388	117,011
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	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>303,202</i>	<i>347,965</i>	<i>347,965</i>	<i>364,652</i>
6221	Drugs and Medical Supplies	310	752	752	752
6222	Field Materials and Supplies	10,190	25,283	25,283	26,879
6223	Office Materials and Supplies	2,160	11,248	11,248	12,544
6224	Print and Non-Print Materials	290,543	310,682	310,682	324,477
<i>Fuel and Lubricants</i>		<i>636</i>	<i>2,550</i>	<i>2,550</i>	<i>2,550</i>
6231	Fuel and Lubricants	636	2,550	2,550	2,550
<i>Rental and Maintenance of Buildings</i>		<i>70,898</i>	<i>182,719</i>	<i>182,719</i>	<i>182,015</i>
6241	Rental of Buildings	1,568	7,789	7,789	7,860
6242	Maintenance of Buildings	67,300	167,575	167,575	164,500
6243	Janitorial and Cleaning Supplies	2,030	7,355	7,355	9,655
<i>Maintenance of Infrastructure</i>		<i>27,139</i>	<i>75,250</i>	<i>75,250</i>	<i>75,250</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	27,139	75,250	75,250	75,250
<i>Transport, Travel &amp; Postage</i>		<i>4,413</i>	<i>14,260</i>	<i>14,260</i>	<i>28,230</i>
6261	Local Travel and Subsistence	4,005	11,816	11,816	14,218
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	570	570	12,000

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure



# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 40 Ministry of Education

Programme: 405 - Secondary Education

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
6264	Vehicle Spares and Service	59	1,440	1,440	1,512
6265	Other Transport, Travel and Postage	349	434	434	500
<i>Utility Charges</i>		10,444	137,995	134,495	137,995
6271	Telephone Charges	608	3,562	3,562	3,562
6272	Electricity Charges	4,688	118,406	114,906	118,406
6273	Water Charges	5,148	16,027	16,027	16,027
<i>Other Goods and Services Purchased</i>		68,600	203,905	213,936	227,932
6281	Security Services	53,868	139,147	139,147	139,147
6282	Equipment Maintenance	2,882	5,656	5,656	6,000
6283	Cleaning and Extermination Services	9,725	13,832	17,593	17,593
6284	Other	2,124	45,270	51,540	65,192
<i>Other Operating Expenses</i>		10,037	19,027	19,027	19,271
6291	National and Other Events	8,369	14,602	14,602	14,700
6292	Dietary	536	2,925	2,925	3,071
6293	Refreshment and Meals	228	500	500	500
6294	Other	905	1,000	1,000	1,000
<i>Education Subventions and Training</i>		272,770	582,026	582,026	605,137
6301	Education Subventions and Grants	265,503	554,423	554,423	573,222
6302	Training (including Scholarships)	7,267	27,603	27,603	31,915
<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>Local Organ, Intl. Organ &amp; Constitutional Agencies</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
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
<b>Grand Total (Appropriated Current &amp; Statutory)</b>		<b>1,318,249</b>	<b>3,180,447</b>	<b>3,158,603</b>	<b>3,299,960</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	258	262
6112	Senior Technical	559	532
6113	Other Technical and Craft Skilled	150	119
6114	Clerical and Office Support	26	29
6115	Semi-Skilled Operatives and Unskilled	55	51
6116	Contracted Employees	23	13
6117	Temporary Employees	58	57
	<b>Total</b>	<b>1,129</b>	<b>1,063</b>

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 40 Ministry of Education

Programme: 406 - Post-Secondary/Tertiary Education

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Statutory Expenditure</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
<b>Total Appropriated Current Expenditure</b>		<b>1,198,249</b>	<b>3,442,105</b>	<b>3,516,110</b>	<b>4,021,962</b>
<i>Total Wages and Salaries</i>		<i>200,377</i>	<i>580,218</i>	<i>562,666</i>	<i>603,341</i>
6111	Administrative	5,459	18,282	18,511	21,850
6112	Senior Technical	55,469	147,536	147,536	157,241
6113	Other Technical and Craft Skilled	8,321	32,662	34,169	42,599
6114	Clerical and Office Support	5,668	19,842	19,842	22,428
6115	Semi-Skilled Operatives and Unskilled	4,790	15,585	15,261	15,833
6116	Contracted Employees	101,790	300,601	298,865	297,680
6117	Temporary Employees	18,880	45,710	28,482	45,710
<i>Overhead Expenses</i>		<i>11,733</i>	<i>52,230</i>	<i>31,271</i>	<i>55,091</i>
6131	Other Direct Labour Costs	1,058	11,717	3,299	10,965
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	4,778	21,203	8,661	21,203
6134	National Insurance	5,897	19,310	19,310	22,923
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	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>43,590</i>	<i>104,315</i>	<i>105,815</i>	<i>118,333</i>
6221	Drugs and Medical Supplies	499	1,350	1,350	1,350
6222	Field Materials and Supplies	33,819	63,700	63,700	70,790
6223	Office Materials and Supplies	4,905	13,545	13,545	17,473
6224	Print and Non-Print Materials	4,366	25,720	27,220	28,720
<i>Fuel and Lubricants</i>		<i>3,694</i>	<i>12,741</i>	<i>12,741</i>	<i>12,741</i>
6231	Fuel and Lubricants	3,694	12,741	12,741	12,741
<i>Rental and Maintenance of Buildings</i>		<i>19,246</i>	<i>79,471</i>	<i>79,471</i>	<i>81,897</i>
6241	Rental of Buildings	0	600	600	0
6242	Maintenance of Buildings	15,862	72,181	72,181	74,000
6243	Janitorial and Cleaning Supplies	3,384	6,690	6,690	7,897
<i>Maintenance of Infrastructure</i>		<i>6,652</i>	<i>38,635</i>	<i>40,960</i>	<i>58,200</i>
6251	Maintenance of Roads	1,160	2,000	2,000	22,000
6252	Maintenance of Bridges	0	3,135	3,135	1,700
6253	Maintenance of Drainage and Irrigation Works	0	0	2,325	500
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	5,492	33,500	33,500	34,000
<i>Transport, Travel &amp; Postage</i>		<i>7,509</i>	<i>16,324</i>	<i>17,624</i>	<i>21,867</i>
6261	Local Travel and Subsistence	3,915	9,624	10,924	14,881
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	49	286	286	286

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 40 Ministry of Education

Programme: 406 - Post-Secondary/Tertiary Education

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
6264	Vehicle Spares and Service	2,225	3,364	3,364	3,600
6265	Other Transport, Travel and Postage	1,320	3,050	3,050	3,100
<i>Utility Charges</i>		38,373	162,007	158,631	151,966
6271	Telephone Charges	1,850	6,082	6,206	6,206
6272	Electricity Charges	29,465	135,165	131,665	125,000
6273	Water Charges	7,058	20,760	20,760	20,760
<i>Other Goods and Services Purchased</i>		54,861	135,659	137,639	141,552
6281	Security Services	46,828	111,702	111,702	111,702
6282	Equipment Maintenance	2,017	8,551	8,551	9,000
6283	Cleaning and Extermination Services	4,214	8,000	8,000	8,500
6284	Other	1,801	7,406	9,386	12,350
<i>Other Operating Expenses</i>		46,034	197,137	192,012	192,359
6291	National and Other Events	2,457	22,164	20,684	20,684
6292	Dietary	26,259	120,000	117,675	117,675
6293	Refreshment and Meals	293	2,000	2,000	2,000
6294	Other	17,025	52,953	51,653	52,000
<i>Education Subventions and Training</i>		766,181	2,061,868	2,177,281	2,564,615
6301	Education Subventions and Grants	761,081	2,042,261	2,157,674	2,564,915
6302	Training (including Scholarships)	5,099	19,607	19,607	19,700
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ &amp; Constitutional Agencies</i>		0	1,500	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	1,500	0	0
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
<b>Grand Total (Appropriated Current &amp; Statutory)</b>		<b>1,198,249</b>	<b>3,442,105</b>	<b>3,516,110</b>	<b>4,021,962</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	8	10
6112	Senior Technical	100	97
6113	Other Technical and Craft Skilled	36	42
6114	Clerical and Office Support	26	27
6115	Semi-Skilled Operatives and Unskilled	20	18
6116	Contracted Employees	215	206
6117	Temporary Employees	56	56
	<b>Total</b>	<b>461</b>	<b>456</b>

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 40 Ministry of Education

Programme: 407 - Cultural Preservation and Conservation

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Statutory Expenditure</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
<b>Total Appropriated Current Expenditure</b>		<b>205,966</b>	<b>739,404</b>	<b>732,987</b>	<b>493,385</b>
<i>Total Wages and Salaries</i>		<i>23,928</i>	<i>102,967</i>	<i>96,503</i>	<i>110,189</i>
6111	Administrative	1,047	3,687	3,568	3,908
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	626	2,421	2,421	2,663
6114	Clerical and Office Support	581	1,645	1,645	1,810
6115	Semi-Skilled Operatives and Unskilled	1,425	4,093	4,093	4,502
6116	Contracted Employees	19,298	83,279	82,380	93,609
6117	Temporary Employees	951	7,842	2,396	3,697
<i>Overhead Expenses</i>		<i>323</i>	<i>2,162</i>	<i>2,209</i>	<i>3,309</i>
6131	Other Direct Labour Costs	0	180	0	180
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	987	1,214	2,047
6134	National Insurance	323	995	995	1,082
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	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>5,973</i>	<i>12,817</i>	<i>12,817</i>	<i>13,072</i>
6221	Drugs and Medical Supplies	0	552	552	572
6222	Field Materials and Supplies	3,000	5,567	5,567	5,600
6223	Office Materials and Supplies	992	2,698	2,698	2,700
6224	Print and Non-Print Materials	1,981	4,000	4,000	4,200
<i>Fuel and Lubricants</i>		<i>199</i>	<i>845</i>	<i>845</i>	<i>900</i>
6231	Fuel and Lubricants	199	845	845	900
<i>Rental and Maintenance of Buildings</i>		<i>12,276</i>	<i>25,632</i>	<i>24,132</i>	<i>32,530</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	11,222	23,055	21,555	29,930
6243	Janitorial and Cleaning Supplies	1,055	2,577	2,577	2,600
<i>Maintenance of Infrastructure</i>		<i>4,709</i>	<i>14,180</i>	<i>14,180</i>	<i>7,000</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	4,709	14,180	14,180	7,000
<i>Transport, Travel &amp; Postage</i>		<i>2,356</i>	<i>8,911</i>	<i>8,911</i>	<i>9,117</i>
6261	Local Travel and Subsistence	1,720	6,401	6,401	6,500
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	9	60	60	62

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 40 Ministry of Education

Programme: 407 - Cultural Preservation and Conservation

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
6264	Vehicle Spares and Service	0	450	450	455
6265	Other Transport, Travel and Postage	627	2,000	2,000	2,100
<i>Utility Charges</i>		12,074	23,910	23,910	23,978
6271	Telephone Charges	2,134	2,160	2,160	2,180
6272	Electricity Charges	7,301	19,600	19,600	19,630
6273	Water Charges	2,639	2,160	2,160	2,168
<i>Other Goods and Services Purchased</i>		29,242	39,197	40,697	42,291
6281	Security Services	23,503	16,813	16,813	18,291
6282	Equipment Maintenance	977	2,431	3,431	3,500
6283	Cleaning and Extermination Services	2,423	2,198	2,698	2,700
6284	Other	2,339	17,755	17,755	17,800
<i>Other Operating Expenses</i>		79,229	382,339	382,339	85,035
6291	National and Other Events	71,638	372,377	372,377	75,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	148	830	830	835
6294	Other	7,443	9,132	9,132	9,200
<i>Education Subventions and Training</i>		0	3,680	3,680	3,700
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	3,680	3,680	3,700
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ &amp; Constitutional Agencies</i>		35,657	122,764	122,764	162,264
6321	Subsidies and Contributions to Local Organisations	35,657	112,150	112,150	151,650
6322	Subsidies and Contributions to Intl. Organisations	0	10,614	10,614	10,614
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
<b>Grand Total (Appropriated Current &amp; Statutory)</b>		<b>205,966</b>	<b>739,404</b>	<b>732,987</b>	<b>493,385</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	2	2
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	3	3
6114	Clerical and Office Support	2	2
6115	Semi-Skilled Operatives and Unskilled	6	6
6116	Contracted Employees	49	50
6117	Temporary Employees	4	5
	<b>Total</b>	<b>66</b>	<b>68</b>

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 40 Ministry of Education

Programme: 408 - Youth

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Statutory Expenditure</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
<b>Total Appropriated Current Expenditure</b>		<b>58,042</b>	<b>188,141</b>	<b>184,928</b>	<b>220,791</b>
<i>Total Wages and Salaries</i>		<i>9,002</i>	<i>46,934</i>	<i>44,507</i>	<i>58,931</i>
6111	Administrative	0	0	1,219	2,749
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	326	4,094	4,094	4,504
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	500	834	834	917
6116	Contracted Employees	8,178	36,448	37,188	45,201
6117	Temporary Employees	0	5,560	1,172	5,560
<i>Overhead Expenses</i>		<i>230</i>	<i>1,947</i>	<i>1,161</i>	<i>2,283</i>
6131	Other Direct Labour Costs	0	872	23	872
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	99	575	638	754
6134	National Insurance	131	500	500	657
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	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>2,967</i>	<i>4,479</i>	<i>4,479</i>	<i>4,425</i>
6221	Drugs and Medical Supplies	18	130	130	125
6222	Field Materials and Supplies	885	2,000	2,000	1,900
6223	Office Materials and Supplies	1,018	1,250	1,250	1,300
6224	Print and Non-Print Materials	1,047	1,089	1,099	1,100
<i>Fuel and Lubricants</i>		<i>186</i>	<i>1,800</i>	<i>1,800</i>	<i>1,900</i>
6231	Fuel and Lubricants	186	1,800	1,800	1,900
<i>Rental and Maintenance of Buildings</i>		<i>2,851</i>	<i>4,480</i>	<i>4,480</i>	<i>7,500</i>
6241	Rental of Buildings	0	900	900	900
6242	Maintenance of Buildings	2,759	3,000	3,000	6,000
6243	Janitorial and Cleaning Supplies	92	580	580	600
<i>Maintenance of Infrastructure</i>		<i>608</i>	<i>2,630</i>	<i>2,630</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	608	2,630	2,630	3,000
<i>Transport, Travel &amp; Postage</i>		<i>6,633</i>	<i>15,057</i>	<i>15,057</i>	<i>15,612</i>
6261	Local Travel and Subsistence	4,335	10,000	10,000	10,500
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	12	12	12

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 40 Ministry of Education

Programme: 408 - Youth

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
6264	Vehicle Spares and Service	448	1,045	1,045	1,200
6265	Other Transport, Travel and Postage	1,849	4,000	4,000	4,100
	<i>Utility Charges</i>	<i>4,837</i>	<i>24,375</i>	<i>24,375</i>	<i>23,700</i>
6271	Telephone Charges	237	500	500	600
6272	Electricity Charges	2,000	20,775	20,775	20,000
6273	Water Charges	2,600	3,100	3,100	3,100
	<i>Other Goods and Services Purchased</i>	<i>11,265</i>	<i>13,469</i>	<i>13,469</i>	<i>13,570</i>
6281	Security Services	7,938	9,170	9,170	9,170
6282	Equipment Maintenance	1,000	1,000	1,000	1,100
6283	Cleaning and Extermination Services	269	1,049	1,049	1,000
6284	Other	2,058	2,250	2,250	2,300
	<i>Other Operating Expenses</i>	<i>11,009</i>	<i>22,890</i>	<i>22,890</i>	<i>23,390</i>
6291	National and Other Events	3,092	3,000	3,000	3,500
6292	Dietary	1,158	3,700	3,700	3,700
6293	Refreshment and Meals	50	190	190	190
6294	Other	6,708	16,000	16,000	16,000
	<i>Education Subventions and Training</i>	<i>8,453</i>	<i>40,000</i>	<i>40,000</i>	<i>56,000</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	8,453	40,000	40,000	56,000
	<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>Local Organ, Intl. Organ &amp; Constitutional Agencies</i>	<i>0</i>	<i>10,080</i>	<i>10,080</i>	<i>10,280</i>
6321	Subsidies and Contributions to Local Organisations	0	2,500	2,500	2,700
6322	Subsidies and Contributions to Intl. Organisations	0	7,580	7,580	7,580
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
	<b>Grand Total (Appropriated Current &amp; Statutory)</b>	<b>58,042</b>	<b>188,141</b>	<b>184,928</b>	<b>220,791</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	0	1
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	1	1
6116	Contracted Employees	24	25
6117	Temporary Employees	4	4
	<b>Total</b>	<b>33</b>	<b>35</b>

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 40 Ministry of Education

Programme: 409 - Sport

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Statutory Expenditure</b>		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
<b>Total Appropriated Current Expenditure</b>		0	414,099	407,798	441,201
<i>Total Wages and Salaries</i>		0	30,423	30,423	38,892
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	30,423	30,423	38,892
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		0	0	0	0
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>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	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>		0	17,650	13,150	10,800
6221	Drugs and Medical Supplies	0	650	650	650
6222	Field Materials and Supplies	0	10,000	6,000	6,000
6223	Office Materials and Supplies	0	3,000	2,500	1,600
6224	Print and Non-Print Materials	0	4,000	4,000	2,550
<i>Fuel and Lubricants</i>		0	8,000	8,000	8,000
6231	Fuel and Lubricants	0	8,000	8,000	8,000
<i>Rental and Maintenance of Buildings</i>		0	28,400	26,400	25,600
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	21,500	21,500	21,500
6243	Janitorial and Cleaning Supplies	0	6,900	4,900	4,100
<i>Maintenance of Infrastructure</i>		0	9,400	13,400	13,400
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	9,400	13,400	13,400
<i>Transport, Travel &amp; Postage</i>		0	4,950	6,450	5,550
6261	Local Travel and Subsistence	0	2,700	1,700	1,700
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	50	50	50

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure



# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 40 Ministry of Education

Programme: 409 - Sport

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
6264	Vehicle Spares and Service	0	1,000	3,500	2,600
6266	Other Transport, Travel and Postage	0	1,200	1,200	1,200
	<i>Utility Charges</i>	0	75,725	75,725	75,725
6271	Telephone Charges	0	3,525	3,525	3,525
6272	Electricity Charges	0	55,600	55,600	55,600
6273	Water Charges	0	16,600	16,600	16,600
	<i>Other Goods and Services Purchased</i>	0	44,099	45,099	37,782
6281	Security Services	0	36,278	36,278	28,961
6282	Equipment Maintenance	0	3,000	4,000	4,000
6283	Cleaning and Extermination Services	0	3,000	3,000	3,000
6284	Other	0	1,821	1,821	1,821
	<i>Other Operating Expenses</i>	0	7,700	7,700	7,700
6291	National and Other Events	0	6,500	6,500	6,500
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	1,000	1,000	1,000
6294	Other	0	200	200	200
	<i>Education Subventions and Training</i>	0	1,492	1,492	1,492
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	1,492	1,492	1,492
	<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>Local Organ, Intl. Organ &amp; Constitutional Agencies</i>	0	186,260	179,959	216,260
6321	Subsidies and Contributions to Local Organisations	0	185,000	178,699	215,000
6322	Subsidies and Contributions to Intl. Organisations	0	1,260	1,260	1,260
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	<b>Grand Total (Appropriated Current &amp; Statutory)</b>	<b>0</b>	<b>414,099</b>	<b>407,798</b>	<b>441,201</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	13	23
6117	Temporary Employees	0	0
	<b>Total</b>	<b>13</b>	<b>23</b>

# DETAILS OF EXPENDITURE

## Agency Details

Agency: 45 Ministry of Housing and Water

Acct Code	Details of Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	2,321,341	0	0	0
	<b>Total Appropriated Current Expenditure</b>	263,251	0	0	0
	610 Total Employment Costs	38,158	0	0	0
	620 Total Other Charges	225,093	0	0	0
	<b>Total Appropriated Capital Expenditure</b>	2,058,091	0	0	0
	<b>Grand Total (Appropriated and Statutory)</b>	2,321,341	0	0	0

Programme Code and Description	2017 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
451 Housing and Water	0	0	0	0	0	0
<b>Agency Total</b>	0	0	0	0	0	0

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	<b>Total</b>	0	0

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 45 Ministry of Housing and Water

Programme: 451 - Housing and Water

**Programme 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 2015	Budget 2016	Revised 2016	Budget 2017
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	2,321,341	0	0	0
	Total Appropriated Current Expenditure	263,251	0	0	0
610	Total Employment Costs	38,158	0	0	0
611	Total Wages and Salaries	37,081	0	0	0
613	Overhead Expenses	1,077	0	0	0
620	Total Other Charges	225,093	0	0	0
	Total Appropriated Capital Expenditure	2,058,091	0	0	0
	Programme Total	2,321,341	0	0	0

# 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 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Statutory Expenditure</b>		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
<b>Total Appropriated Current Expenditure</b>		263,251	0	0	0
<i>Total Wages and Salaries</i>		37,081	0	0	0
6111	Administrative	2,194	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	512	0	0	0
6115	Semi-Skilled Operatives and Unskilled	780	0	0	0
6116	Contracted Employees	33,115	0	0	0
6117	Temporary Employees	480	0	0	0
<i>Overhead Expenses</i>		1,077	0	0	0
6131	Other Direct Labour Costs	360	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	436	0	0	0
6134	National Insurance	281	0	0	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	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>		2,304	0	0	0
6221	Drugs and Medical Supplies	99	0	0	0
6222	Field Materials and Supplies	49	0	0	0
6223	Office Materials and Supplies	1,256	0	0	0
6224	Print and Non-Print Materials	900	0	0	0
<i>Fuel and Lubricants</i>		2,200	0	0	0
6231	Fuel and Lubricants	2,200	0	0	0
<i>Rental and Maintenance of Buildings</i>		1,794	0	0	0
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	1,231	0	0	0
6243	Janitorial and Cleaning Supplies	563	0	0	0
<i>Maintenance of Infrastructure</i>		757	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	757	0	0	0
<i>Transport, Travel &amp; Postage</i>		3,371	0	0	0
6261	Local Travel and Subsistence	972	0	0	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	7	0	0	0

# 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 2015	Budget 2016	Revised 2016	Budget 2017
6264	Vehicle Spares and Service	2,150	0	0	0
6265	Other Transport, Travel and Postage	242	0	0	0
	<i>Utility Charges</i>	6,555	0	0	0
6271	Telephone Charges	3,063	0	0	0
6272	Electricity Charges	2,716	0	0	0
6273	Water Charges	776	0	0	0
	<i>Other Goods and Services Purchased</i>	19,025	0	0	0
6281	Security Services	16,805	0	0	0
6282	Equipment Maintenance	1,165	0	0	0
6283	Cleaning and Extermination Services	574	0	0	0
6284	Other	480	0	0	0
	<i>Other Operating Expenses</i>	1,388	0	0	0
6291	National and Other Events	490	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	733	0	0	0
6294	Other	165	0	0	0
	<i>Education Subventions and Training</i>	200	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	200	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>Local Organ, Intl. Organ &amp; Constitutional Agencies</i>	187,500	0	0	0
6321	Subsidies and Contributions to Local Organisations	187,500	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	<b>Grand Total (Appropriated Current &amp; Statutory)</b>	<b>263,251</b>	<b>0</b>	<b>0</b>	<b>0</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

# DETAILS OF EXPENDITURE

## Agency Details

Agency: 42 Ministry of Communities

Acct Code	Details of Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	3,134,890	6,748,620	5,860,902	5,942,306
	<b>Total Appropriated Current Expenditure</b>	369,580	1,431,346	1,881,654	1,986,028
610	Total Employment Costs	53,272	201,586	200,431	269,759
620	Total Other Charges	316,308	1,229,760	1,681,222	1,716,269
	<b>Total Appropriated Capital Expenditure</b>	2,765,310	5,317,274	3,979,248	3,956,278
	<b>Grand Total (Appropriated and Statutory)</b>	3,134,890	6,748,620	5,860,902	5,942,306

Programme Code and Description	2017 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
421 Sustainable Communities Management	0	170,970	369,904	540,874	1,068,200	1,609,074
422 Sustainable Communities Development	0	98,789	1,346,365	1,445,154	2,888,078	4,333,232
<b>Agency Total</b>	<b>0</b>	<b>269,759</b>	<b>1,716,269</b>	<b>1,986,028</b>	<b>3,956,278</b>	<b>5,942,306</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	24	21
6112	Senior Technical	0	1
6113	Other Technical and Craft Skilled	1	0
6114	Clerical and Office Support	6	13
6115	Semi-Skilled Operatives and Unskilled	4	13
6116	Contracted Employees	62	83
6117	Temporary Employees	2	4
	<b>Total</b>	<b>99</b>	<b>135</b>

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 42 Ministry of Communities

Programme: 421 - Sustainable Communities Management

**Programme Objective:** To enable Local Democratic Organs to deliver satisfactory social, economic and environmental services thereby improving living conditions in communities across Guyana.

Acct Code	Details of Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	696,487	1,279,171	1,196,319	1,609,074
	Total Appropriated Current Expenditure	155,588	554,981	522,129	540,874
610	Total Employment Costs	53,272	201,586	193,824	170,970
611	Total Wages and Salaries	51,587	193,244	185,415	161,008
613	Overhead Expenses	1,685	8,342	8,409	9,962
620	Total Other Charges	102,316	353,395	328,305	369,904
	Total Appropriated Capital Expenditure	540,899	724,190	674,190	1,068,200
	Programme Total	696,487	1,279,171	1,196,319	1,609,074

Programme: 422 - Sustainable Communities Development

**Programme Objective:** To provide affordable housing solutions, water supply and sanitation services and promote water resources management.

Acct Code	Details of Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	2,438,403	5,469,449	4,664,583	4,333,232
	Total Appropriated Current Expenditure	213,991	876,365	1,359,524	1,445,154
610	Total Employment Costs	0	0	6,607	98,789
611	Total Wages and Salaries	0	0	6,607	97,567
613	Overhead Expenses	0	0	0	1,222
620	Total Other Charges	213,991	876,365	1,352,917	1,346,365
	Total Appropriated Capital Expenditure	2,224,411	4,593,084	3,305,058	2,888,078
	Programme Total	2,438,403	5,469,449	4,664,583	4,333,232

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 42 Ministry of Communities

Programme: 421 - Sustainable Communities Management

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Statutory Expenditure</b>		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
<b>Total Appropriated Current Expenditure</b>		155,588	554,981	522,129	540,874
<i>Total Wages and Salaries</i>		51,587	193,244	185,415	161,008
6111	Administrative	11,072	36,079	35,304	30,856
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	280	911	531	0
6114	Clerical and Office Support	1,505	4,788	5,162	9,689
6115	Semi-Skilled Operatives and Unskilled	838	2,697	3,339	7,638
6116	Contracted Employees	37,817	148,085	138,483	108,993
6117	Temporary Employees	75	684	2,595	3,832
<i>Overhead Expenses</i>		1,685	8,342	8,409	9,962
6131	Other Direct Labour Costs	288	750	750	850
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	284	4,013	4,080	5,064
6134	National Insurance	1,133	3,579	3,579	4,048
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		39,278	99,901	99,901	131,119
6211	Expenses Specific to the Agency	39,278	99,901	99,901	131,119
<i>Materials, Equipment and Supplies</i>		4,865	20,619	18,882	16,936
6221	Drugs and Medical Supplies	150	647	647	647
6222	Field Materials and Supplies	170	1,242	1,242	1,242
6223	Office Materials and Supplies	2,444	9,711	7,974	8,028
6224	Print and Non-Print Materials	2,101	9,019	9,019	7,019
<i>Fuel and Lubricants</i>		1,000	9,985	6,657	9,986
6231	Fuel and Lubricants	1,000	9,985	6,657	9,986
<i>Rental and Maintenance of Buildings</i>		4,146	6,809	10,818	9,589
6241	Rental of Buildings	100	300	300	0
6242	Maintenance of Buildings	3,546	4,008	8,018	6,789
6243	Janitorial and Cleaning Supplies	500	2,500	2,500	2,800
<i>Maintenance of Infrastructure</i>		1,648	5,836	2,216	5,092
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	1,648	5,836	2,216	5,092
<i>Transport, Travel &amp; Postage</i>		7,933	22,566	23,792	28,266
6261	Local Travel and Subsistence	2,159	12,000	10,066	14,500
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	26	120	80	120

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure



# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 42 Ministry of Communities

Programme: 421 - Sustainable Communities Management

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
6264	Vehicle Spares and Service	2,826	5,836	9,036	9,036
6265	Other Transport, Travel and Postage	2,923	4,610	4,610	4,610
<i>Utility Charges</i>		7,659	51,271	20,184	32,517
6271	Telephone Charges	2,023	9,293	4,451	9,293
6272	Electricity Charges	4,581	40,698	14,453	21,944
6273	Water Charges	1,055	1,280	1,280	1,280
<i>Other Goods and Services Purchased</i>		29,054	70,459	68,035	56,480
6281	Security Services	15,365	54,461	54,461	41,708
6282	Equipment Maintenance	1,713	4,574	4,574	4,774
6283	Cleaning and Extermination Services	1,368	5,608	3,184	4,000
6284	Other	10,607	5,816	5,816	6,000
<i>Other Operating Expenses</i>		2,610	17,268	20,468	20,468
6291	National and Other Events	1,400	8,812	10,012	10,012
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	863	5,000	7,000	7,000
6294	Other	348	3,456	3,456	3,456
<i>Education Subventions and Training</i>		2,493	11,611	11,611	11,611
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	2,493	11,611	11,611	11,611
<i>Rates, Taxes and Subvention to Local Authorities</i>		1,631	6,270	16,497	17,040
6311	Rates and Taxes	0	0	3,957	4,500
6312	Subventions to Local Authorities	1,631	6,270	12,540	12,540
<i>Local Organ, Intl. Organ &amp; Constitutional Agencies</i>		0	30,800	29,244	30,800
6321	Subsidies and Contributions to Local Organisations	0	30,000	28,444	30,000
6322	Subsidies and Contributions to Intl. Organisations	0	800	800	800
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
<b>Grand Total (Appropriated Current &amp; Statutory)</b>		<b>155,588</b>	<b>554,981</b>	<b>522,129</b>	<b>540,874</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	24	21
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	1	0
6114	Clerical and Office Support	6	13
6115	Semi-Skilled Operatives and Unskilled	4	12
6116	Contracted Employees	62	48
6117	Temporary Employees	2	4
<b>Total</b>		<b>99</b>	<b>98</b>

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 42 Ministry of Communities

Programme: 422 - Sustainable Communities Development

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Statutory Expenditure</b>		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
<b>Total Appropriated Current Expenditure</b>		213,991	876,365	1,359,524	1,445,154
<i>Total Wages and Salaries</i>		0	0	6,607	97,567
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	4,199
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	1,220
6116	Contracted Employees	0	0	6,607	92,148
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		0	0	0	1,222
6131	Other Direct Labour Costs	0	0	0	205
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	561
6134	National Insurance	0	0	0	458
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	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>		0	2,395	1,831	2,595
6221	Drugs and Medical Supplies	0	295	295	295
6222	Field Materials and Supplies	0	1,000	800	1,200
6223	Office Materials and Supplies	0	800	536	800
6224	Print and Non-Print Materials	0	300	200	300
<i>Fuel and Lubricants</i>		0	1,000	865	1,000
6231	Fuel and Lubricants	0	1,000	865	1,000
<i>Rental and Maintenance of Buildings</i>		0	0	0	0
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>		0	2,200	1,416	5,150
6251	Maintenance of Roads	0	500	500	2,200
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	700	500	1,900
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	1,000	416	1,050
<i>Transport, Travel &amp; Postage</i>		200	3,340	2,560	3,550
6261	Local Travel and Subsistence	200	840	560	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: 42 Ministry of Communities

Programme: 422 - Sustainable Communities Development

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
6264	Vehicle Spares and Service	0	1,000	1,000	1,050
6265	Other Transport, Travel and Postage	0	1,500	1,000	1,500
	<i>Utility Charges</i>	0	5,034	3,917	4,834
6271	Telephone Charges	0	350	233	350
6272	Electricity Charges	0	4,200	3,200	4,000
6273	Water Charges	0	484	484	484
	<i>Other Goods and Services Purchased</i>	600	6,260	7,260	10,000
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	600	6,260	7,260	10,000
	<i>Other Operating Expenses</i>	692	427,600	928,600	790,700
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	450	600	600	700
6294	Other	242	427,000	928,000	790,000
	<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>Local Organ, Intl. Organ &amp; Constitutional Agencies</i>	212,500	428,536	406,468	528,536
6321	Subsidies and Contributions to Local Organisations	212,500	428,536	406,468	528,536
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
<b>Grand Total (Appropriated Current &amp; Statutory)</b>		<b>213,991</b>	<b>876,365</b>	<b>1,359,524</b>	<b>1,445,154</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	0	0
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	1
6116	Contracted Employees	0	35
6117	Temporary Employees	0	0
	<b>Total</b>	<b>0</b>	<b>37</b>

# DETAILS OF EXPENDITURE

## Agency Details

Agency: 46 Georgetown Public Hospital Corporation

Acct Code	Details of Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	4,010,772	0	0	0
	Total Appropriated Current Expenditure	3,951,460	0	0	0
	610 Total Employment Costs	1,796,273	0	0	0
	620 Total Other Charges	2,155,187	0	0	0
	Total Appropriated Capital Expenditure	59,312	0	0	0
	Grand Total (Appropriated and Statutory)	4,010,772	0	0	0

Programme Code and Description	2017 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
461 Public Hospital	0	0	0	0	0	0
Agency Total	0	0	0	0	0	0

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
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: 46 Georgetown Public Hospital Corporation

Programme: 461 - Public Hospital

**Programme Objective:** To provide the best possible medical, nursing and other appropriate care in an efficient and effective manner to all persons admitted through the Emergency Unit or referred to the Georgetown Hospital.

Acct Code	Details of Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	4,010,772	0	0	0
	Total Appropriated Current Expenditure	3,951,460	0	0	0
610	Total Employment Costs	1,796,273	0	0	0
611	Total Wages and Salaries	1,449,309	0	0	0
613	Overhead Expenses	346,964	0	0	0
620	Total Other Charges	2,155,187	0	0	0
	Total Appropriated Capital Expenditure	59,312	0	0	0
	Programme Total	4,010,772	0	0	0

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 46 Georgetown Public Hospital Corporation

Programme: 461 - Public Hospital

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Statutory Expenditure</b>		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
<b>Total Appropriated Current Expenditure</b>		<b>3,951,460</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Wages and Salaries</i>		<i>1,449,309</i>	<i>0</i>	<i>0</i>	<i>0</i>
6111	Administrative	3,133	0	0	0
6112	Senior Technical	110,410	0	0	0
6113	Other Technical and Craft Skilled	223,875	0	0	0
6114	Clerical and Office Support	94,373	0	0	0
6115	Semi-Skilled Operatives and Unskilled	249,923	0	0	0
6116	Contracted Employees	767,595	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>346,964</i>	<i>0</i>	<i>0</i>	<i>0</i>
6131	Other Direct Labour Costs	135,704	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	125,141	0	0	0
6134	National Insurance	86,119	0	0	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	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>1,528,465</i>	<i>0</i>	<i>0</i>	<i>0</i>
6221	Drugs and Medical Supplies	1,512,624	0	0	0
6222	Field Materials and Supplies	1,000	0	0	0
6223	Office Materials and Supplies	8,796	0	0	0
6224	Print and Non-Print Materials	6,045	0	0	0
<i>Fuel and Lubricants</i>		<i>48,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
6231	Fuel and Lubricants	48,000	0	0	0
<i>Rental and Maintenance of Buildings</i>		<i>57,981</i>	<i>0</i>	<i>0</i>	<i>0</i>
6241	Rental of Buildings	13,965	0	0	0
6242	Maintenance of Buildings	20,730	0	0	0
6243	Janitorial and Cleaning Supplies	23,286	0	0	0
<i>Maintenance of Infrastructure</i>		<i>3,333</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	3,333	0	0	0
<i>Transport, Travel &amp; Postage</i>		<i>5,340</i>	<i>0</i>	<i>0</i>	<i>0</i>
6261	Local Travel and Subsistence	620	0	0	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	27	0	0	0

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 2015	Budget 2016	Revised 2016	Budget 2017
6264	Vehicle Spares and Service	4,693	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	<i>183,907</i>	<i>0</i>	<i>0</i>	<i>0</i>
6271	Telephone Charges	5,000	0	0	0
6272	Electricity Charges	155,600	0	0	0
6273	Water Charges	23,307	0	0	0
	<i>Other Goods and Services Purchased</i>	<i>247,495</i>	<i>0</i>	<i>0</i>	<i>0</i>
6281	Security Services	21,935	0	0	0
6282	Equipment Maintenance	82,263	0	0	0
6283	Cleaning and Extermination Services	54,260	0	0	0
6284	Other	89,037	0	0	0
	<i>Other Operating Expenses</i>	<i>56,666</i>	<i>0</i>	<i>0</i>	<i>0</i>
6291	National and Other Events	933	0	0	0
6292	Dietary	53,333	0	0	0
6293	Refreshment and Meals	2,400	0	0	0
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	<i>24,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (Including Scholarships)	24,000	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>Local Organ, Init. Organ &amp; Constitutional Agencies</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
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
	<b>Grand Total (Appropriated Current &amp; Statutory)</b>	<b>3,951,460</b>	<b>0</b>	<b>0</b>	<b>0</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>

# DETAILS OF EXPENDITURE

## Agency Details

Agency: 47 Ministry of Health

Acct Code	Details of Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	6,596,978	0	0	0
	<b>Total Appropriated Current Expenditure</b>	6,516,868	0	0	0
	<b>610 Total Employment Costs</b>	2,861,818	0	0	0
	<b>620 Total Other Charges</b>	3,654,850	0	0	0
	<b>Total Appropriated Capital Expenditure</b>	80,310	0	0	0
	<b>Grand Total (Appropriated and Statutory)</b>	6,596,978	0	0	0

Programme Code and Description	2017 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
471 Ministry Administration	0	0	0	0	0	0
472 Diseases Control	0	0	0	0	0	0
473 Primary Health Care Services	0	0	0	0	0	0
474 Regional and Clinical Services	0	0	0	0	0	0
475 Health Sciences Education	0	0	0	0	0	0
476 Standards and Technical Services	0	0	0	0	0	0
477 Rehabilitation Services	0	0	0	0	0	0
<b>Agency Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>



# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 47 Ministry of Health

Programme: 471 - Ministry Administration

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

Acct Code	Details of Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	673,804	0	0	0
	Total Appropriated Current Expenditure	673,804	0	0	0
610	Total Employment Costs	203,649	0	0	0
611	Total Wages and Salaries	190,437	0	0	0
613	Overhead Expenses	13,212	0	0	0
620	Total Other Charges	470,155	0	0	0
	Total Appropriated Capital Expenditure	0	0	0	0
	Programme Total	673,804	0	0	0

Programme: 472 - Diseases Control

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

Acct Code	Details of Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	336,667	0	0	0
	Total Appropriated Current Expenditure	336,667	0	0	0
610	Total Employment Costs	142,361	0	0	0
611	Total Wages and Salaries	125,716	0	0	0
613	Overhead Expenses	16,645	0	0	0
620	Total Other Charges	194,306	0	0	0
	Total Appropriated Capital Expenditure	0	0	0	0
	Programme Total	336,667	0	0	0

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 47 Ministry of Health

Programme: 473 - Primary Health Care Services

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

Acct Code	Details of Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	541,045	0	0	0
	Total Appropriated Current Expenditure	541,045	0	0	0
610	Total Employment Costs	122,509	0	0	0
611	Total Wages and Salaries	111,234	0	0	0
613	Overhead Expenses	11,275	0	0	0
620	Total Other Charges	418,536	0	0	0
	Total Appropriated Capital Expenditure	0	0	0	0
	Programme Total	541,045	0	0	0

Programme: 474 - Regional and Clinical Services

**Programme 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 2015	Budget 2016	Revised 2016	Budget 2017
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	4,122,728	0	0	0
	Total Appropriated Current Expenditure	4,047,919	0	0	0
610	Total Employment Costs	2,163,102	0	0	0
611	Total Wages and Salaries	2,002,665	0	0	0
613	Overhead Expenses	160,437	0	0	0
620	Total Other Charges	1,884,817	0	0	0
	Total Appropriated Capital Expenditure	74,809	0	0	0
	Programme Total	4,122,728	0	0	0

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 47 Ministry of Health

Programme: 475 - Health Sciences Education

**Programme 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 2015	Budget 2016	Revised 2016	Budget 2017
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	315,978	0	0	0
	Total Appropriated Current Expenditure	310,477	0	0	0
610	Total Employment Costs	57,681	0	0	0
611	Total Wages and Salaries	38,658	0	0	0
613	Overhead Expenses	19,023	0	0	0
620	Total Other Charges	252,796	0	0	0
	Total Appropriated Capital Expenditure	5,501	0	0	0
	Programme Total	315,978	0	0	0

Programme: 476 - Standards and Technical Services

**Programme 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 2015	Budget 2016	Revised 2016	Budget 2017
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	404,407	0	0	0
	Total Appropriated Current Expenditure	404,407	0	0	0
610	Total Employment Costs	74,865	0	0	0
611	Total Wages and Salaries	66,553	0	0	0
613	Overhead Expenses	8,312	0	0	0
620	Total Other Charges	329,542	0	0	0
	Total Appropriated Capital Expenditure	0	0	0	0
	Programme Total	404,407	0	0	0

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 47 Ministry of Health

Programme: 477 - Rehabilitation Services

**Programme 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 2015	Budget 2016	Revised 2016	Budget 2017
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	202,350	0	0	0
	<b>Total Appropriated Current Expenditure</b>	202,350	0	0	0
610	Total Employment Costs	97,651	0	0	0
611	Total Wages and Salaries	87,310	0	0	0
613	Overhead Expenses	10,341	0	0	0
620	Total Other Charges	104,699	0	0	0
	<b>Total Appropriated Capital Expenditure</b>	0	0	0	0
	<b>Programme Total</b>	202,350	0	0	0

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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 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Statutory Expenditure</b>		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
<b>Total Appropriated Current Expenditure</b>		673,804	0	0	0
<i>Total Wages and Salaries</i>		190,437	0	0	0
6111	Administrative	18,395	0	0	0
6112	Senior Technical	23,106	0	0	0
6113	Other Technical and Craft Skilled	5,753	0	0	0
6114	Clerical and Office Support	8,873	0	0	0
6115	Semi-Skilled Operatives and Unskilled	2,059	0	0	0
6116	Contracted Employees	132,122	0	0	0
6117	Temporary Employees	129	0	0	0
<i>Overhead Expenses</i>		13,212	0	0	0
6131	Other Direct Labour Costs	123	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	8,612	0	0	0
6134	National Insurance	4,477	0	0	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	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>		81,625	0	0	0
6221	Drugs and Medical Supplies	61,600	0	0	0
6222	Field Materials and Supplies	4,036	0	0	0
6223	Office Materials and Supplies	5,988	0	0	0
6224	Print and Non-Print Materials	10,000	0	0	0
<i>Fuel and Lubricants</i>		12,000	0	0	0
6231	Fuel and Lubricants	12,000	0	0	0
<i>Rental and Maintenance of Buildings</i>		21,479	0	0	0
6241	Rental of Buildings	2,000	0	0	0
6242	Maintenance of Buildings	17,496	0	0	0
6243	Janitorial and Cleaning Supplies	1,983	0	0	0
<i>Maintenance of Infrastructure</i>		7,488	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	7,488	0	0	0
<i>Transport, Travel &amp; Postage</i>		29,154	0	0	0
6261	Local Travel and Subsistence	16,118	0	0	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	141	0	0	0

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 2015	Budget 2016	Revised 2016	Budget 2017
6264	Vehicle Spares and Service	11,858	0	0	0
6265	Other Transport, Travel and Postage	1,037	0	0	0
	<i>Utility Charges</i>	37,432	0	0	0
6271	Telephone Charges	10,403	0	0	0
6272	Electricity Charges	21,029	0	0	0
6273	Water Charges	6,000	0	0	0
	<i>Other Goods and Services Purchased</i>	83,543	0	0	0
6281	Security Services	46,147	0	0	0
6282	Equipment Maintenance	14,602	0	0	0
6283	Cleaning and Extermination Services	2,699	0	0	0
6284	Other	20,096	0	0	0
	<i>Other Operating Expenses</i>	112,586	0	0	0
6291	National and Other Events	5,000	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	4,000	0	0	0
6294	Other	103,586	0	0	0
	<i>Education Subventions and Training</i>	6,140	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (Including Scholarships)	6,140	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>Local Organ, Intl. Organ &amp; Constitutional Agencies</i>	78,708	0	0	0
6321	Subsidies and Contributions to Local Organisations	16,812	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	61,896	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	<b>Grand Total (Appropriated Current &amp; Statutory)</b>	<b>673,804</b>	<b>0</b>	<b>0</b>	<b>0</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 47 Ministry of Health

Programme: 472 - Diseases Control

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Statutory Expenditure</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
<b>Total Appropriated Current Expenditure</b>		<b>336,667</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Wages and Salaries</i>		<i>125,716</i>	<i>0</i>	<i>0</i>	<i>0</i>
6111	Administrative	10,627	0	0	0
6112	Senior Technical	18,007	0	0	0
6113	Other Technical and Craft Skilled	12,900	0	0	0
6114	Clerical and Office Support	4,029	0	0	0
6115	Semi-Skilled Operatives and Unskilled	7,490	0	0	0
6116	Contracted Employees	71,705	0	0	0
6117	Temporary Employees	958	0	0	0
<i>Overhead Expenses</i>		<i>16,645</i>	<i>0</i>	<i>0</i>	<i>0</i>
6131	Other Direct Labour Costs	3,435	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	9,094	0	0	0
6134	National Insurance	4,116	0	0	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	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>105,237</i>	<i>0</i>	<i>0</i>	<i>0</i>
6221	Drugs and Medical Supplies	59,558	0	0	0
6222	Field Materials and Supplies	15,965	0	0	0
6223	Office Materials and Supplies	2,989	0	0	0
6224	Print and Non-Print Materials	26,725	0	0	0
<i>Fuel and Lubricants</i>		<i>6,900</i>	<i>0</i>	<i>0</i>	<i>0</i>
6231	Fuel and Lubricants	6,900	0	0	0
<i>Rental and Maintenance of Buildings</i>		<i>4,570</i>	<i>0</i>	<i>0</i>	<i>0</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	1,000	0	0	0
6243	Janitorial and Cleaning Supplies	3,570	0	0	0
<i>Maintenance of Infrastructure</i>		<i>490</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	490	0	0	0
<i>Transport, Travel &amp; Postage</i>		<i>15,178</i>	<i>0</i>	<i>0</i>	<i>0</i>
6261	Local Travel and Subsistence	9,750	0	0	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	15	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure



# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 47 Ministry of Health

Programme: 472 - Diseases Control

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
6264	Vehicle Spares and Service	5,413	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	6,666	0	0	0
6271	Telephone Charges	500	0	0	0
6272	Electricity Charges	6,000	0	0	0
6273	Water Charges	166	0	0	0
	<i>Other Goods and Services Purchased</i>	24,610	0	0	0
6281	Security Services	5,125	0	0	0
6282	Equipment Maintenance	11,921	0	0	0
6283	Cleaning and Extermination Services	3,571	0	0	0
6284	Other	3,992	0	0	0
	<i>Other Operating Expenses</i>	8,796	0	0	0
6291	National and Other Events	4,981	0	0	0
6292	Dietary	742	0	0	0
6293	Refreshment and Meals	3,073	0	0	0
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	12,525	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	12,525	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>Local Organ, Intl. Organ &amp; Constitutional Agencies</i>	9,333	0	0	0
6321	Subsidies and Contributions to Local Organisations	9,333	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	<b>Grand Total (Appropriated Current &amp; Statutory)</b>	<b>336,667</b>	<b>0</b>	<b>0</b>	<b>0</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>

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 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Statutory Expenditure</b>		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
<b>Total Appropriated Current Expenditure</b>		541,045	0	0	0
<i>Total Wages and Salaries</i>		111,234	0	0	0
6111	Administrative	592	0	0	0
6112	Senior Technical	26,455	0	0	0
6113	Other Technical and Craft Skilled	10,740	0	0	0
6114	Clerical and Office Support	2,091	0	0	0
6115	Semi-Skilled Operatives and Unskilled	6,015	0	0	0
6116	Contracted Employees	65,096	0	0	0
6117	Temporary Employees	245	0	0	0
<i>Overhead Expenses</i>		11,275	0	0	0
6131	Other Direct Labour Costs	75	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	7,882	0	0	0
6134	National Insurance	3,318	0	0	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	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>		251,669	0	0	0
6221	Drugs and Medical Supplies	221,434	0	0	0
6222	Field Materials and Supplies	9,146	0	0	0
6223	Office Materials and Supplies	5,766	0	0	0
6224	Print and Non-Print Materials	15,323	0	0	0
<i>Fuel and Lubricants</i>		5,730	0	0	0
6231	Fuel and Lubricants	5,730	0	0	0
<i>Rental and Maintenance of Buildings</i>		7,600	0	0	0
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	6,100	0	0	0
6243	Janitorial and Cleaning Supplies	1,500	0	0	0
<i>Maintenance of Infrastructure</i>		130	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	130	0	0	0
<i>Transport, Travel &amp; Postage</i>		28,438	0	0	0
6261	Local Travel and Subsistence	21,199	0	0	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	16	0	0	0

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 2015	Budget 2016	Revised 2016	Budget 2017
6264	Vehicle Spares and Service	4,234	0	0	0
6265	Other Transport, Travel and Postage	2,988	0	0	0
	<i>Utility Charges</i>	12,210	0	0	0
6271	Telephone Charges	1,795	0	0	0
6272	Electricity Charges	8,000	0	0	0
6273	Water Charges	2,415	0	0	0
	<i>Other Goods and Services Purchased</i>	19,501	0	0	0
6281	Security Services	3,883	0	0	0
6282	Equipment Maintenance	10,170	0	0	0
6283	Cleaning and Extermination Services	700	0	0	0
6284	Other	4,748	0	0	0
	<i>Other Operating Expenses</i>	37,917	0	0	0
6291	National and Other Events	13,718	0	0	0
6292	Dietary	20,000	0	0	0
6293	Refreshment and Meals	2,200	0	0	0
6294	Other	2,000	0	0	0
	<i>Education Subventions and Training</i>	55,340	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	55,340	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>Local Organ, Intl. Organ &amp; Constitutional Agencies</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
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	<b>Grand Total (Appropriated Current &amp; Statutory)</b>	<b>541,045</b>	<b>0</b>	<b>0</b>	<b>0</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>

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 2015	Budget 2016	Revised 2016	Budget 2017
	<b>Total Statutory Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
	<b>Total Appropriated Current Expenditure</b>	<b>4,047,919</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<i>Total Wages and Salaries</i>	<i>2,002,665</i>	<i>0</i>	<i>0</i>	<i>0</i>
6111	Administrative	777	0	0	0
6112	Senior Technical	20,538	0	0	0
6113	Other Technical and Craft Skilled	194,854	0	0	0
6114	Clerical and Office Support	471	0	0	0
6115	Semi-Skilled Operatives and Unskilled	109,380	0	0	0
6116	Contracted Employees	1,540,008	0	0	0
6117	Temporary Employees	136,837	0	0	0
	<i>Overhead Expenses</i>	<i>160,437</i>	<i>0</i>	<i>0</i>	<i>0</i>
6131	Other Direct Labour Costs	240	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	135,408	0	0	0
6134	National Insurance	24,789	0	0	0
6135	Pensions	0	0	0	0
	<i>Other Employment Costs</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	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>1,568,370</i>	<i>0</i>	<i>0</i>	<i>0</i>
6221	Drugs and Medical Supplies	1,551,523	0	0	0
6222	Field Materials and Supplies	5,576	0	0	0
6223	Office Materials and Supplies	3,782	0	0	0
6224	Print and Non-Print Materials	7,489	0	0	0
	<i>Fuel and Lubricants</i>	<i>15,078</i>	<i>0</i>	<i>0</i>	<i>0</i>
6231	Fuel and Lubricants	15,078	0	0	0
	<i>Rental and Maintenance of Buildings</i>	<i>53,898</i>	<i>0</i>	<i>0</i>	<i>0</i>
6241	Rental of Buildings	16,055	0	0	0
6242	Maintenance of Buildings	27,547	0	0	0
6243	Janitorial and Cleaning Supplies	10,296	0	0	0
	<i>Maintenance of Infrastructure</i>	<i>1,800</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	1,800	0	0	0
	<i>Transport, Travel &amp; Postage</i>	<i>58,029</i>	<i>0</i>	<i>0</i>	<i>0</i>
6261	Local Travel and Subsistence	12,880	0	0	0
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: 47 Ministry of Health

Programme: 474 - Regional and Clinical Services

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
6264	Vehicle Spares and Service	5,174	0	0	0
6265	Other Transport, Travel and Postage	39,968	0	0	0
	<i>Utility Charges</i>	21,030	0	0	0
6271	Telephone Charges	3,866	0	0	0
6272	Electricity Charges	12,104	0	0	0
6273	Water Charges	5,060	0	0	0
	<i>Other Goods and Services Purchased</i>	139,405	0	0	0
6281	Security Services	33,736	0	0	0
6282	Equipment Maintenance	12,899	0	0	0
6283	Cleaning and Extermination Services	2,961	0	0	0
6284	Other	89,810	0	0	0
	<i>Other Operating Expenses</i>	19,518	0	0	0
6291	National and Other Events	1,543	0	0	0
6292	Dietary	14,726	0	0	0
6293	Refreshment and Meals	1,723	0	0	0
6294	Other	1,526	0	0	0
	<i>Education Subventions and Training</i>	7,688	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	7,688	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>Local Organ, Intl. Organ &amp; Constitutional Agencies</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
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	<b>Grand Total (Appropriated Current &amp; Statutory)</b>	<b>4,047,919</b>	<b>0</b>	<b>0</b>	<b>0</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 47 Ministry of Health

Programme: 475 - Health Sciences Education

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Statutory Expenditure</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
<b>Total Appropriated Current Expenditure</b>		<b>310,477</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Wages and Salaries</i>		<i>38,656</i>	<i>0</i>	<i>0</i>	<i>0</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	6,422	0	0	0
6113	Other Technical and Craft Skilled	2,505	0	0	0
6114	Clerical and Office Support	1,872	0	0	0
6115	Semi-Skilled Operatives and Unskilled	1,186	0	0	0
6116	Contracted Employees	25,679	0	0	0
6117	Temporary Employees	994	0	0	0
<i>Overhead Expenses</i>		<i>19,023</i>	<i>0</i>	<i>0</i>	<i>0</i>
6131	Other Direct Labour Costs	374	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	9,928	0	0	0
6134	National Insurance	8,721	0	0	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	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>8,687</i>	<i>0</i>	<i>0</i>	<i>0</i>
6221	Drugs and Medical Supplies	1,900	0	0	0
6222	Field Materials and Supplies	1,499	0	0	0
6223	Office Materials and Supplies	2,000	0	0	0
6224	Print and Non-Print Materials	3,488	0	0	0
<i>Fuel and Lubricants</i>		<i>350</i>	<i>0</i>	<i>0</i>	<i>0</i>
6231	Fuel and Lubricants	350	0	0	0
<i>Rental and Maintenance of Buildings</i>		<i>18,170</i>	<i>0</i>	<i>0</i>	<i>0</i>
6241	Rental of Buildings	7,700	0	0	0
6242	Maintenance of Buildings	9,086	0	0	0
6243	Janitorial and Cleaning Supplies	1,384	0	0	0
<i>Maintenance of Infrastructure</i>		<i>850</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	850	0	0	0
<i>Transport, Travel &amp; Postage</i>		<i>3,399</i>	<i>0</i>	<i>0</i>	<i>0</i>
6261	Local Travel and Subsistence	2,536	0	0	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	13	0	0	0

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 2015	Budget 2016	Revised 2016	Budget 2017
6264	Vehicle Spares and Service	350	0	0	0
6265	Other Transport, Travel and Postage	500	0	0	0
	<i>Utility Charges</i>	6,615	0	0	0
6271	Telephone Charges	2,128	0	0	0
6272	Electricity Charges	3,087	0	0	0
6273	Water Charges	1,400	0	0	0
	<i>Other Goods and Services Purchased</i>	32,714	0	0	0
6281	Security Services	26,388	0	0	0
6282	Equipment Maintenance	1,954	0	0	0
6283	Cleaning and Extermination Services	2,461	0	0	0
6284	Other	1,911	0	0	0
	<i>Other Operating Expenses</i>	28,923	0	0	0
6291	National and Other Events	2,400	0	0	0
6292	Dietary	25,573	0	0	0
6293	Refreshment and Meals	500	0	0	0
6294	Other	450	0	0	0
	<i>Education Subventions and Training</i>	152,887	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	152,887	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>Local Organ, Intl. Organ &amp; Constitutional Agencies</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
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	<b>Grand Total (Appropriated Current &amp; Statutory)</b>	<b>310,477</b>	<b>0</b>	<b>0</b>	<b>0</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>

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 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Statutory Expenditure</b>		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
<b>Total Appropriated Current Expenditure</b>		<b>404,407</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Wages and Salaries</i>		<i>66,553</i>	<i>0</i>	<i>0</i>	<i>0</i>
6111	Administrative	6,254	0	0	0
6112	Senior Technical	787	0	0	0
6113	Other Technical and Craft Skilled	22,947	0	0	0
6114	Clerical and Office Support	1,314	0	0	0
6115	Semi-Skilled Operatives and Unskilled	6,168	0	0	0
6116	Contracted Employees	28,818	0	0	0
6117	Temporary Employees	276	0	0	0
<i>Overhead Expenses</i>		<i>8,312</i>	<i>0</i>	<i>0</i>	<i>0</i>
6131	Other Direct Labour Costs	280	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	5,251	0	0	0
6134	National Insurance	2,781	0	0	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	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>257,018</i>	<i>0</i>	<i>0</i>	<i>0</i>
6221	Drugs and Medical Supplies	250,488	0	0	0
6222	Field Materials and Supplies	1,462	0	0	0
6223	Office Materials and Supplies	1,579	0	0	0
6224	Print and Non-Print Materials	3,489	0	0	0
<i>Fuel and Lubricants</i>		<i>1,140</i>	<i>0</i>	<i>0</i>	<i>0</i>
6231	Fuel and Lubricants	1,140	0	0	0
<i>Rental and Maintenance of Buildings</i>		<i>1,499</i>	<i>0</i>	<i>0</i>	<i>0</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	699	0	0	0
6243	Janitorial and Cleaning Supplies	800	0	0	0
<i>Maintenance of Infrastructure</i>		<i>212</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	212	0	0	0
<i>Transport, Travel &amp; Postage</i>		<i>3,882</i>	<i>0</i>	<i>0</i>	<i>0</i>
6261	Local Travel and Subsistence	3,582	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: 47 Ministry of Health

Programme: 476 - Standards and Technical Services

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
6264	Vehicle Spares and Service	300	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	10,902	0	0	0
6271	Telephone Charges	659	0	0	0
6272	Electricity Charges	10,243	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	42,975	0	0	0
6281	Security Services	1,348	0	0	0
6282	Equipment Maintenance	38,619	0	0	0
6283	Cleaning and Extermination Services	220	0	0	0
6284	Other	2,787	0	0	0
	<i>Other Operating Expenses</i>	1,718	0	0	0
6291	National and Other Events	1,470	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	248	0	0	0
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	10,197	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	10,197	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>Local Organ, Intl. Organ &amp; Constitutional Agencies</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
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	<b>Grand Total (Appropriated Current &amp; Statutory)</b>	<b>404,407</b>	<b>0</b>	<b>0</b>	<b>0</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>

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 2015	Budget 2016	Revised 2016	Budget 2017
	<b>Total Statutory Expenditure</b>	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
	<b>Total Appropriated Current Expenditure</b>	202,350	0	0	0
	<i>Total Wages and Salaries</i>	87,310	0	0	0
6111	Administrative	531	0	0	0
6112	Senior Technical	4,999	0	0	0
6113	Other Technical and Craft Skilled	17,212	0	0	0
6114	Clerical and Office Support	840	0	0	0
6115	Semi-Skilled Operatives and Unskilled	16,227	0	0	0
6116	Contracted Employees	46,151	0	0	0
6117	Temporary Employees	1,350	0	0	0
	<i>Overhead Expenses</i>	10,341	0	0	0
6131	Other Direct Labour Costs	194	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	6,964	0	0	0
6134	National Insurance	3,183	0	0	0
6135	Pensions	0	0	0	0
	<i>Other Employment Costs</i>	0	0	0	0
6141	Other Employment Costs	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>	13,953	0	0	0
6221	Drugs and Medical Supplies	3,028	0	0	0
6222	Field Materials and Supplies	5,519	0	0	0
6223	Office Materials and Supplies	2,732	0	0	0
6224	Print and Non-Print Materials	2,674	0	0	0
	<i>Fuel and Lubricants</i>	2,121	0	0	0
6231	Fuel and Lubricants	2,121	0	0	0
	<i>Rental and Maintenance of Buildings</i>	8,291	0	0	0
6241	Rental of Buildings	195	0	0	0
6242	Maintenance of Buildings	6,100	0	0	0
6243	Janitorial and Cleaning Supplies	1,996	0	0	0
	<i>Maintenance of Infrastructure</i>	2,038	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	2,038	0	0	0
	<i>Transport, Travel &amp; Postage</i>	3,269	0	0	0
6261	Local Travel and Subsistence	967	0	0	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	80	0	0	0

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 2015	Budget 2016	Revised 2016	Budget 2017
6264	Vehicle Spares and Service	2,188	0	0	0
6265	Other Transport, Travel and Postage	34	0	0	0
	<i>Utility Charges</i>	4,519	0	0	0
6271	Telephone Charges	519	0	0	0
6272	Electricity Charges	3,000	0	0	0
6273	Water Charges	1,000	0	0	0
	<i>Other Goods and Services Purchased</i>	24,348	0	0	0
6281	Security Services	14,159	0	0	0
6282	Equipment Maintenance	8,529	0	0	0
6283	Cleaning and Extermination Services	900	0	0	0
6284	Other	780	0	0	0
	<i>Other Operating Expenses</i>	3,366	0	0	0
6291	National and Other Events	1,500	0	0	0
6292	Dietary	583	0	0	0
6293	Refreshment and Meals	1,283	0	0	0
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	4,000	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	4,000	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>Local Organ, Intl. Organ &amp; Constitutional Agencies</i>	38,795	0	0	0
6321	Subsidies and Contributions to Local Organisations	38,795	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	<b>Grand Total (Appropriated Current &amp; Statutory)</b>	<b>202,350</b>	<b>0</b>	<b>0</b>	<b>0</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

# DETAILS OF EXPENDITURE

## Agency Details

Agency: 43 Ministry of Public Health

Acct Code	Details of Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	5,196,413	19,021,287	18,569,969	21,490,320
	Total Appropriated Current Expenditure	4,680,282	16,995,654	16,988,950	19,509,134
610	Total Employment Costs	1,387,349	4,988,701	4,962,546	6,397,930
620	Total Other Charges	3,312,933	12,006,953	12,026,404	13,111,204
	Total Appropriated Capital Expenditure	516,131	2,025,633	1,581,020	1,981,186
	Grand Total (Appropriated and Statutory)	5,196,413	19,021,287	18,569,969	21,490,320

Programme Code and Description	2017 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
431 Policy Development and Administration	0	448,041	987,807	1,435,848	274,500	1,710,348
432 Disease Control	0	390,702	1,260,986	1,651,688	373,864	2,025,552
433 Family Health Care Services	0	234,511	787,304	1,021,815	174,095	1,195,910
434 Regional & Clinical Services	0	4,858,534	8,797,724	13,656,258	1,029,160	14,685,418
435 Health Sciences Education	0	106,179	499,438	605,617	61,652	667,269
436 Standards and Technical Services	0	184,606	599,822	784,428	46,078	830,506
437 Disability and Rehabilitation Services	0	175,357	178,123	353,480	21,837	375,317
Agency Total	0	6,397,930	13,111,204	19,509,134	1,981,186	21,490,320

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	38	45
6112	Senior Technical	106	123
6113	Other Technical and Craft Skilled	622	713
6114	Clerical and Office Support	40	96
6115	Semi-Skilled Operatives and Unskilled	403	506
6116	Contracted Employees	1362	1377
6117	Temporary Employees	16	18
	Total	2587	2878

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 43 Ministry of Public Health

Programme: 431 - Policy Development and Administration

**Programme Objective:** To ensure strategic policy formulation and the 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 2015	Budget 2016	Revised 2016	Budget 2017
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	296,861	1,205,967	1,206,182	1,710,348
	Total Appropriated Current Expenditure	281,616	1,148,757	1,149,333	1,435,848
610	Total Employment Costs	93,417	350,334	373,663	448,041
611	Total Wages and Salaries	89,200	332,300	350,502	408,701
613	Overhead Expenses	4,217	18,034	23,161	39,340
620	Total Other Charges	188,199	798,423	775,670	987,807
	Total Appropriated Capital Expenditure	15,245	57,210	56,849	274,500
	Programme Total	296,861	1,205,967	1,206,182	1,710,348

Programme: 432 - Disease Control

**Programme Objective:** To ensure effective and efficient surveillance, prevention, management and control of communicable and non-communicable diseases through inter-sectoral and international collaboration.

Acct Code	Details of Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	565,729	1,823,805	1,856,113	2,025,552
	Total Appropriated Current Expenditure	491,275	1,453,015	1,449,576	1,651,688
610	Total Employment Costs	62,918	243,104	255,440	390,702
611	Total Wages and Salaries	59,147	221,633	230,269	359,152
613	Overhead Expenses	3,772	21,471	25,171	31,550
620	Total Other Charges	428,357	1,209,911	1,194,136	1,260,986
	Total Appropriated Capital Expenditure	74,454	370,790	406,537	373,864
	Programme Total	565,729	1,823,805	1,856,113	2,025,552

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 43 Ministry of Public Health

Programme: 433 - Family Health Care Services

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

Acct Code	Details of Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	185,290	934,997	915,858	1,195,910
	Total Appropriated Current Expenditure	171,761	906,362	897,223	1,021,815
610	Total Employment Costs	48,531	202,932	200,232	234,511
611	Total Wages and Salaries	47,097	190,942	185,789	218,271
613	Overhead Expenses	1,435	11,990	14,443	16,240
620	Total Other Charges	123,229	703,430	696,991	787,304
	Total Appropriated Capital Expenditure	13,530	28,635	18,635	174,095
	Programme Total	185,290	934,997	915,858	1,195,910

Programme: 434 - Regional & Clinical Services

**Programme Objective:** To ensure that regional and clinical services are provided consistently and adequately in all Regions.

Acct Code	Details of Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	3,694,239	13,346,279	12,974,254	14,685,418
	Total Appropriated Current Expenditure	3,316,682	11,879,828	11,967,803	13,656,258
610	Total Employment Costs	1,057,871	3,774,918	3,750,389	4,858,534
611	Total Wages and Salaries	1,000,360	3,541,973	3,482,306	4,595,743
613	Overhead Expenses	57,512	232,945	268,084	262,791
620	Total Other Charges	2,258,710	8,104,910	8,217,414	8,797,724
	Total Appropriated Capital Expenditure	377,657	1,466,451	1,006,451	1,029,160
	Programme Total	3,694,239	13,346,279	12,974,254	14,685,418

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

**Agency: 43 Ministry of Public Health**

**Programme: 435 - Health Sciences Education**

**Programme Objective:** Provide a cadre of competent health professionals for institutional human resource sustainability and also produce health education materials.

Acct Code	Details of Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	144,174	672,835	637,484	667,269
	Total Appropriated Current Expenditure	132,979	607,875	582,524	605,617
610	Total Employment Costs	24,698	104,105	97,226	106,179
611	Total Wages and Salaries	19,201	77,887	72,329	73,880
613	Overhead Expenses	5,496	26,218	24,896	32,299
620	Total Other Charges	108,282	503,770	485,298	499,438
	Total Appropriated Capital Expenditure	11,195	64,960	54,960	61,652
	Programme Total	144,174	672,835	637,484	667,269

**Programme: 436 - Standards and Technical Services**

**Programme Objective:** To establish, implement, monitor, and evaluate norms, standards, and technical services for the health care system to facilitate quality assurance and provide adequate and safe blood.

Acct Code	Details of Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	233,109	690,240	662,329	830,506
	Total Appropriated Current Expenditure	215,059	679,284	651,373	784,428
610	Total Employment Costs	31,593	145,565	140,212	184,606
611	Total Wages and Salaries	29,744	134,595	128,052	173,310
613	Overhead Expenses	1,850	10,970	12,160	11,296
620	Total Other Charges	183,466	533,719	511,161	599,822
	Total Appropriated Capital Expenditure	18,050	10,956	10,956	46,078
	Programme Total	233,109	690,240	662,329	830,506

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 43 Ministry of Public Health

Programme: 437 - Disability and Rehabilitation Services

**Programme Objective:** To provide rehabilitation services to all persons with impairments and disabilities enabling them to achieve a greater level of independence and participation in society.

Acct Code	Details of Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	77,010	347,164	317,748	375,317
	<b>Total Appropriated Current Expenditure</b>	71,010	320,533	291,117	353,480
610	Total Employment Costs	48,320	167,743	145,383	175,357
611	Total Wages and Salaries	46,170	155,791	133,081	163,326
613	Overhead Expenses	2,150	11,952	12,302	12,031
620	Total Other Charges	22,691	152,790	145,734	178,123
	<b>Total Appropriated Capital Expenditure</b>	6,000	26,631	26,631	21,837
	<b>Programme Total</b>	77,010	347,164	317,748	375,317



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# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 43 Ministry of Public Health

Programme: 431 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Statutory Expenditure</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
<b>Total Appropriated Current Expenditure</b>		<b>281,616</b>	<b>1,148,757</b>	<b>1,149,333</b>	<b>1,435,848</b>
<i>Total Wages and Salaries</i>		<i>89,200</i>	<i>332,300</i>	<i>350,502</i>	<i>408,701</i>
6111	Administrative	10,422	34,409	33,316	36,205
6112	Senior Technical	13,861	42,436	42,436	45,100
6113	Other Technical and Craft Skilled	4,562	14,831	18,229	27,500
6114	Clerical and Office Support	6,405	17,157	26,116	53,800
6115	Semi-Skilled Operatives and Unskilled	1,522	4,265	10,173	23,275
6116	Contracted Employees	52,427	218,917	219,197	222,389
6117	Temporary Employees	0	285	1,036	432
<i>Overhead Expenses</i>		<i>4,217</i>	<i>18,034</i>	<i>23,161</i>	<i>39,340</i>
6131	Other Direct Labour Costs	310	321	943	2,692
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,066	9,099	12,602	19,374
6134	National Insurance	2,841	8,614	9,616	17,274
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	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>8,207</i>	<i>90,032</i>	<i>90,032</i>	<i>94,600</i>
6221	Drugs and Medical Supplies	0	61,600	61,600	61,600
6222	Field Materials and Supplies	2,000	8,000	8,000	9,000
6223	Office Materials and Supplies	2,707	8,171	8,171	10,000
6224	Print and Non-Print Materials	3,500	12,261	12,261	14,000
<i>Fuel and Lubricants</i>		<i>3,000</i>	<i>14,000</i>	<i>14,000</i>	<i>16,000</i>
6231	Fuel and Lubricants	3,000	14,000	14,000	16,000
<i>Rental and Maintenance of Buildings</i>		<i>18,172</i>	<i>40,552</i>	<i>43,635</i>	<i>201,012</i>
6241	Rental of Buildings	10,500	14,100	18,725	180,000
6242	Maintenance of Buildings	6,040	22,940	21,398	17,500
6243	Janitorial and Cleaning Supplies	1,632	3,512	3,512	3,612
<i>Maintenance of Infrastructure</i>		<i>2,473</i>	<i>11,661</i>	<i>11,661</i>	<i>9,000</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	2,473	11,661	11,661	9,000
<i>Transport, Travel &amp; Postage</i>		<i>11,184</i>	<i>40,033</i>	<i>40,033</i>	<i>54,587</i>
6261	Local Travel and Subsistence	6,757	26,300	26,300	40,300
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	83	514	514	514

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 43 Ministry of Public Health

Programme: 431 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
6284	Vehicle Spares and Service	3,727	11,654	11,654	12,423
6265	Other Transport, Travel and Postage	618	1,565	1,565	1,350
	<i>Utility Charges</i>	<i>30,808</i>	<i>147,948</i>	<i>143,323</i>	<i>117,405</i>
6271	Telephone Charges	9,147	16,915	16,915	17,915
6272	Electricity Charges	17,801	121,093	116,468	89,550
6273	Water Charges	3,860	9,940	9,940	9,940
	<i>Other Goods and Services Purchased</i>	<i>33,140</i>	<i>149,018</i>	<i>138,218</i>	<i>167,612</i>
6281	Security Services	17,925	86,000	79,000	98,121
6282	Equipment Maintenance	4,658	19,772	16,772	20,143
6283	Cleaning and Extermination Services	1,710	4,291	4,291	4,291
6284	Other	8,848	38,955	38,155	45,057
	<i>Other Operating Expenses</i>	<i>77,387</i>	<i>208,056</i>	<i>197,645</i>	<i>221,000</i>
6291	National and Other Events	2,949	9,400	9,400	12,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	3,245	8,245	8,245	9,000
6294	Other	71,193	190,411	180,000	200,000
	<i>Education Subventions and Training</i>	<i>3,061</i>	<i>14,229</i>	<i>14,229</i>	<i>17,000</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	3,061	14,229	14,229	17,000
	<i>Rates, Taxes and Subvention to Local Authorities</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,677</i>
6311	Rates and Taxes	0	0	0	3,677
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ &amp; Constitutional Agencies</i>	<i>765</i>	<i>82,894</i>	<i>82,894</i>	<i>85,914</i>
6321	Subsidies and Contributions to Local Organisations	765	20,996	20,996	24,016
6322	Subsidies and Contributions to Intl. Organisations	0	61,898	61,898	61,898
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
	<b>Grand Total (Appropriated Current &amp; Statutory)</b>	<b>281,616</b>	<b>1,148,757</b>	<b>1,149,333</b>	<b>1,435,848</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	17	17
6112	Senior Technical	26	28
6113	Other Technical and Craft Skilled	17	28
6114	Clerical and Office Support	22	61
6115	Semi-Skilled Operatives and Unskilled	6	24
6116	Contracted Employees	139	140
6117	Temporary Employees	1	1
	<b>Total</b>	<b>228</b>	<b>299</b>

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 43 Ministry of Public Health

Programme: 432 - Disease Control

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Statutory Expenditure</b>		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
<b>Total Appropriated Current Expenditure</b>		<b>491,275</b>	<b>1,453,015</b>	<b>1,449,576</b>	<b>1,651,688</b>
<i>Total Wages and Salaries</i>		<i>59,147</i>	<i>221,633</i>	<i>230,269</i>	<i>359,152</i>
6111	Administrative	5,236	17,033	22,074	36,000
6112	Senior Technical	8,086	27,911	31,622	51,000
6113	Other Technical and Craft Skilled	8,574	29,911	29,365	48,507
6114	Clerical and Office Support	922	3,785	6,627	16,000
6115	Semi-Skilled Operatives and Unskilled	3,717	12,564	17,864	25,000
6116	Contracted Employees	32,520	129,674	122,026	180,000
6117	Temporary Employees	91	755	691	2,845
<i>Overhead Expenses</i>		<i>3,772</i>	<i>21,471</i>	<i>25,171</i>	<i>31,550</i>
6131	Other Direct Labour Costs	1,128	4,635	6,935	8,000
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	311	8,677	9,077	12,000
6134	National Insurance	2,333	8,159	9,159	11,550
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	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>236,262</i>	<i>885,802</i>	<i>871,702</i>	<i>929,764</i>
6221	Drugs and Medical Supplies	190,613	773,622	773,622	758,450
6222	Field Materials and Supplies	10,430	43,515	43,515	101,649
6223	Office Materials and Supplies	1,753	7,600	7,600	8,600
6224	Print and Non-Print Materials	33,467	61,065	46,965	61,065
<i>Fuel and Lubricants</i>		<i>4,074</i>	<i>12,706</i>	<i>12,706</i>	<i>12,706</i>
6231	Fuel and Lubricants	4,074	12,706	12,706	12,706
<i>Rental and Maintenance of Buildings</i>		<i>9,492</i>	<i>15,744</i>	<i>13,544</i>	<i>21,784</i>
6241	Rental of Buildings	0	0	2,100	2,040
6242	Maintenance of Buildings	7,600	9,800	7,000	13,800
6243	Janitorial and Cleaning Supplies	1,892	5,944	4,444	5,944
<i>Maintenance of Infrastructure</i>		<i>41</i>	<i>2,266</i>	<i>1,791</i>	<i>2,266</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	41	2,266	1,791	2,266
<i>Transport, Travel &amp; Postage</i>		<i>41,023</i>	<i>46,402</i>	<i>46,402</i>	<i>50,104</i>
6261	Local Travel and Subsistence	10,394	25,198	25,198	28,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	570	570	570

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 43 Ministry of Public Health

Programme: 432 - Disease Control

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
6264	Vehicle Spares and Service	7,841	12,534	12,534	12,534
6285	Other Transport, Travel and Postage	22,788	8,100	8,100	9,000
	<i>Utility Charges</i>	6,012	88,560	88,560	40,900
6271	Telephone Charges	51	4,622	4,622	6,262
6272	Electricity Charges	3,032	80,780	80,780	30,731
6273	Water Charges	2,929	3,158	3,158	3,907
	<i>Other Goods and Services Purchased</i>	48,193	65,579	69,579	91,321
6281	Security Services	5,011	14,759	13,759	15,046
6282	Equipment Maintenance	15,420	27,691	22,691	27,691
6283	Cleaning and Extermination Services	5,706	10,545	8,545	9,000
6284	Other	22,057	12,584	24,584	39,584
	<i>Other Operating Expenses</i>	72,484	39,359	36,359	49,708
6291	National and Other Events	14,065	23,853	20,853	23,853
6292	Dietary	1,178	4,506	4,506	6,245
6293	Refreshment and Meals	250	4,000	4,000	4,000
6294	Other	56,991	7,000	7,000	15,610
	<i>Education Subventions and Training</i>	9,627	39,811	39,811	48,751
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	9,627	39,811	39,811	48,751
	<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>Local Organ, Intl. Organ &amp; Constitutional Agencies</i>	1,149	13,682	13,682	13,682
6321	Subsidies and Contributions to Local Organisations	1,149	13,682	13,682	13,682
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	<b>Grand Total (Appropriated Current &amp; Statutory)</b>	<b>491,275</b>	<b>1,453,015</b>	<b>1,449,576</b>	<b>1,651,688</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	14	19
6112	Senior Technical	17	29
6113	Other Technical and Craft Skilled	35	41
6114	Clerical and Office Support	7	14
6115	Semi-Skilled Operatives and Unskilled	18	32
6116	Contracted Employees	87	108
6117	Temporary Employees	1	2
	<b>Total</b>	<b>179</b>	<b>245</b>

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 43 Ministry of Public Health

Programme: 433 - Family Health Care Services

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Statutory Expenditure</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
<b>Total Appropriated Current Expenditure</b>		<b>171,761</b>	<b>906,362</b>	<b>897,223</b>	<b>1,021,815</b>
<i>Total Wages and Salaries</i>		<i>47,097</i>	<i>190,942</i>	<i>185,789</i>	<i>218,271</i>
6111	Administrative	181	2,167	2,167	2,167
6112	Senior Technical	11,759	38,447	38,347	42,930
6113	Other Technical and Craft Skilled	4,823	19,062	17,988	21,062
6114	Clerical and Office Support	964	3,227	3,531	4,973
6115	Semi-Skilled Operatives and Unskilled	2,971	10,663	16,663	22,791
6116	Contracted Employees	26,285	117,008	106,602	123,554
6117	Temporary Employees	113	368	491	794
<i>Overhead Expenses</i>		<i>1,435</i>	<i>11,990</i>	<i>14,443</i>	<i>16,240</i>
6131	Other Direct Labour Costs	0	188	288	188
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	227	7,265	8,606	9,265
6134	National Insurance	1,208	4,537	5,549	6,787
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	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>78,834</i>	<i>439,367</i>	<i>439,367</i>	<i>489,367</i>
6221	Drugs and Medical Supplies	52,953	360,000	360,000	400,000
6222	Field Materials and Supplies	842	12,146	12,146	12,146
6223	Office Materials and Supplies	280	8,588	8,588	8,588
6224	Print and Non-Print Materials	24,760	58,633	58,633	68,633
<i>Fuel and Lubricants</i>		<i>19</i>	<i>10,000</i>	<i>10,000</i>	<i>10,000</i>
6231	Fuel and Lubricants	19	10,000	10,000	10,000
<i>Rental and Maintenance of Buildings</i>		<i>3,500</i>	<i>11,373</i>	<i>11,134</i>	<i>7,573</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	3,000	9,100	8,861	5,300
6243	Janitorial and Cleaning Supplies	500	2,273	2,273	2,273
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>1,051</i>	<i>1,051</i>	<i>1,051</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	1,051	1,051	1,051
<i>Transport, Travel &amp; Postage</i>		<i>7,859</i>	<i>47,290</i>	<i>46,290</i>	<i>64,914</i>
6261	Local Travel and Subsistence	6,635	33,085	33,085	50,289
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	655	655	655

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 43 Ministry of Public Health

Programme: 433 - Family Health Care Services

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
6264	Vehicle Spares and Service	1,216	7,470	6,470	7,470
6265	Other Transport, Travel and Postage	9	6,100	6,100	6,500
<i>Utility Charges</i>		337	15,588	15,588	15,588
6271	Telephone Charges	108	2,710	2,710	2,710
6272	Electricity Charges	231	10,463	10,463	10,463
6273	Water Charges	0	2,415	2,415	2,415
<i>Other Goods and Services Purchased</i>		5,711	45,890	40,690	45,592
6281	Security Services	2,780	6,824	6,824	6,526
6282	Equipment Maintenance	2,508	21,066	19,066	21,066
6283	Cleaning and Extermination Services	107	1,000	800	1,000
6284	Other	316	17,000	14,000	17,000
<i>Other Operating Expenses</i>		6,537	51,750	51,750	59,250
6291	National and Other Events	4,832	23,008	23,008	28,508
6292	Dietary	0	20,000	20,000	20,000
6293	Refreshment and Meals	1,000	3,742	3,742	3,742
6294	Other	705	5,000	5,000	7,000
<i>Education Subventions and Training</i>		10,432	71,121	71,121	82,969
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	10,432	71,121	71,121	82,969
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	1,000
6311	Rates and Taxes	0	0	0	1,000
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ &amp; Constitutional Agencies</i>		10,000	10,000	10,000	10,000
6321	Subsidies and Contributions to Local Organisations	10,000	10,000	10,000	10,000
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
<b>Grand Total (Appropriated Current &amp; Statutory)</b>		<b>171,761</b>	<b>906,362</b>	<b>897,223</b>	<b>1,021,815</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	1	1
6112	Senior Technical	17	17
6113	Other Technical and Craft Skilled	20	21
6114	Clerical and Office Support	4	6
6115	Semi-Skilled Operatives and Unskilled	15	31
6116	Contracted Employees	55	55
6117	Temporary Employees	2	2
<b>Total</b>		<b>114</b>	<b>133</b>

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 43 Ministry of Public Health

Programme: 434 - Regional & Clinical Services

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Statutory Expenditure</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
<b>Total Appropriated Current Expenditure</b>		<b>3,316,582</b>	<b>11,879,828</b>	<b>11,967,803</b>	<b>13,656,258</b>
<i>Total Wages and Salaries</i>		<i>1,000,360</i>	<i>3,541,973</i>	<i>3,482,306</i>	<i>4,595,743</i>
6111	Administrative	989	4,239	4,576	8,000
6112	Senior Technical	10,927	37,844	37,844	44,000
6113	Other Technical and Craft Skilled	73,180	408,457	409,864	424,000
6114	Clerical and Office Support	257	802	1,254	2,048
6115	Semi-Skilled Operatives and Unskilled	85,587	220,497	220,497	240,000
6116	Contracted Employees	803,050	2,556,726	2,610,005	3,588,000
6117	Temporary Employees	46,371	215,408	198,264	289,696
<i>Overhead Expenses</i>		<i>57,512</i>	<i>232,945</i>	<i>268,084</i>	<i>262,791</i>
6131	Other Direct Labour Costs	172	584	385	584
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	39,958	185,048	211,571	193,453
6134	National Insurance	17,372	47,313	56,127	68,754
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	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>49,745</i>	<i>163,118</i>	<i>163,118</i>	<i>171,843</i>
6221	Drugs and Medical Supplies	37,312	120,843	120,843	129,643
6222	Field Materials and Supplies	2,245	12,585	12,585	12,510
6223	Office Materials and Supplies	2,715	9,220	9,220	9,220
6224	Print and Non-Print Materials	7,474	20,470	20,470	20,470
<i>Fuel and Lubricants</i>		<i>10,938</i>	<i>29,039</i>	<i>29,039</i>	<i>29,039</i>
6231	Fuel and Lubricants	10,938	29,039	29,039	29,039
<i>Rental and Maintenance of Buildings</i>		<i>34,986</i>	<i>84,080</i>	<i>202,818</i>	<i>84,240</i>
6241	Rental of Buildings	10,818	31,080	157,121	26,840
6242	Maintenance of Buildings	11,200	28,600	21,297	31,000
6243	Janitorial and Cleaning Supplies	12,968	24,400	24,400	26,400
<i>Maintenance of Infrastructure</i>		<i>20,884</i>	<i>20,175</i>	<i>13,941</i>	<i>23,036</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	20,884	20,175	13,941	23,036
<i>Transport, Travel &amp; Postage</i>		<i>54,476</i>	<i>114,247</i>	<i>114,247</i>	<i>127,714</i>
6261	Local Travel and Subsistence	13,203	28,000	28,000	31,023
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	10	40	40	40

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure



# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 43 Ministry of Public Health

Programme: 434 - Regional & Clinical Services

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
6264	Vehicle Spares and Service	6,360	16,103	16,103	17,028
6265	Other Transport, Travel and Postage	34,903	70,104	70,104	79,623
	<i>Utility Charges</i>	<i>21,227</i>	<i>119,287</i>	<i>119,287</i>	<i>105,946</i>
6271	Telephone Charges	3,227	9,138	9,138	9,597
6272	Electricity Charges	12,640	99,398	99,398	85,998
6273	Water Charges	5,360	10,751	10,751	10,351
	<i>Other Goods and Services Purchased</i>	<i>83,185</i>	<i>247,278</i>	<i>247,278</i>	<i>249,717</i>
6281	Security Services	21,752	78,137	78,137	78,137
6282	Equipment Maintenance	17,695	30,663	30,663	30,663
6283	Cleaning and Extermination Services	3,738	8,331	8,331	8,160
6284	Other	40,000	130,147	130,147	132,767
	<i>Other Operating Expenses</i>	<i>16,327</i>	<i>45,379</i>	<i>45,379</i>	<i>35,764</i>
6291	National and Other Events	2,176	4,740	4,740	5,000
6292	Dietary	11,959	27,917	27,917	16,422
6293	Refreshment and Meals	2,188	3,924	3,924	3,924
6294	Other	4	8,798	8,798	10,418
	<i>Education Subventions and Training</i>	<i>3,095</i>	<i>14,510</i>	<i>14,510</i>	<i>14,510</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	3,095	14,510	14,510	14,510
	<i>Rates, Taxes and Subvention to Local Authorities</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,138</i>
6311	Rates and Taxes	0	0	0	1,138
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ &amp; Constitutional Agencies</i>	<i>1,963,847</i>	<i>7,267,797</i>	<i>7,267,797</i>	<i>7,954,777</i>
6321	Subsidies and Contributions to Local Organisations	1,963,847	7,267,797	7,267,797	7,954,777
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
	<b>Grand Total (Appropriated Current &amp; Statutory)</b>	<b>3,316,582</b>	<b>11,879,828</b>	<b>11,967,803</b>	<b>13,656,258</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	2	4
6112	Senior Technical	28	30
6113	Other Technical and Craft Skilled	463	522
6114	Clerical and Office Support	1	3
6115	Semi-Skilled Operatives and Unskilled	309	359
6116	Contracted Employees	971	990
6117	Temporary Employees	1	2
	<b>Total</b>	<b>1,775</b>	<b>1,910</b>

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 43 Ministry of Public Health

Programme: 435 - Health Sciences Education

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Statutory Expenditure</b>		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
<b>Total Appropriated Current Expenditure</b>		<b>132,979</b>	<b>607,875</b>	<b>582,524</b>	<b>605,617</b>
<i>Total Wages and Salaries</i>		<i>19,201</i>	<i>77,887</i>	<i>72,329</i>	<i>73,880</i>
6111	Administrative	0	0	2,219	2,300
6112	Senior Technical	4,118	17,496	15,089	15,014
6113	Other Technical and Craft Skilled	898	3,130	3,230	4,949
6114	Clerical and Office Support	970	2,784	3,927	4,939
6115	Semi-Skilled Operatives and Unskilled	1,104	3,971	3,263	3,370
6116	Contracted Employees	11,852	49,663	44,102	42,877
6117	Temporary Employees	262	843	500	431
<i>Overhead Expenses</i>		<i>5,496</i>	<i>26,218</i>	<i>24,896</i>	<i>32,299</i>
6131	Other Direct Labour Costs	234	587	96	2,788
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	978	12,373	11,643	15,116
6134	National Insurance	4,285	13,258	13,158	14,395
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	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>1,610</i>	<i>20,314</i>	<i>20,314</i>	<i>21,314</i>
6221	Drugs and Medical Supplies	0	2,000	2,000	3,000
6222	Field Materials and Supplies	262	3,000	3,000	3,000
6223	Office Materials and Supplies	181	4,814	4,814	4,814
6224	Print and Non-Print Materials	1,167	10,500	10,500	10,500
<i>Fuel and Lubricants</i>		<i>0</i>	<i>605</i>	<i>605</i>	<i>605</i>
6231	Fuel and Lubricants	0	605	605	605
<i>Rental and Maintenance of Buildings</i>		<i>15,267</i>	<i>32,290</i>	<i>26,077</i>	<i>33,420</i>
6241	Rental of Buildings	5,000	10,560	10,560	11,520
6242	Maintenance of Buildings	9,492	18,730	12,517	18,900
6243	Janitorial and Cleaning Supplies	775	3,000	3,000	3,000
<i>Maintenance of Infrastructure</i>		<i>345</i>	<i>1,464</i>	<i>1,205</i>	<i>1,464</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	345	1,464	1,205	1,464
<i>Transport, Travel &amp; Postage</i>		<i>943</i>	<i>6,502</i>	<i>6,502</i>	<i>9,551</i>
6261	Local Travel and Subsistence	853	5,052	5,052	7,664
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	50	50	50

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 43 Ministry of Public Health

Programme: 435 - Health Sciences Education

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
6264	Vehicle Spares and Service	90	500	500	937
6265	Other Transport, Travel and Postage	0	900	900	900
	<i>Utility Charges</i>	<i>1,461</i>	<i>10,070</i>	<i>10,070</i>	<i>10,310</i>
6271	Telephone Charges	48	3,870	3,870	4,110
6272	Electricity Charges	1,413	4,500	4,500	4,500
6273	Water Charges	0	1,700	1,700	1,700
	<i>Other Goods and Services Purchased</i>	<i>10,245</i>	<i>58,942</i>	<i>46,942</i>	<i>67,909</i>
6281	Security Services	8,056	43,216	33,216	44,046
6282	Equipment Maintenance	776	3,447	2,447	4,363
6283	Cleaning and Extermination Services	559	3,500	2,500	3,500
6284	Other	853	8,779	8,779	16,000
	<i>Other Operating Expenses</i>	<i>9,636</i>	<i>59,570</i>	<i>59,570</i>	<i>59,629</i>
6291	National and Other Events	946	5,000	5,000	5,100
6292	Dietary	8,490	52,970	52,970	52,929
6293	Refreshment and Meals	200	1,000	1,000	1,000
6294	Other	0	600	600	600
	<i>Education Subventions and Training</i>	<i>68,774</i>	<i>314,013</i>	<i>314,013</i>	<i>295,000</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	68,774	314,013	314,013	295,000
	<i>Rates, Taxes and Subvention to Local Authorities</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>236</i>
6311	Rates and Taxes	0	0	0	236
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ &amp; Constitutional Agencies</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
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
	<b>Grand Total (Appropriated Current &amp; Statutory)</b>	<b>132,979</b>	<b>607,875</b>	<b>582,524</b>	<b>606,617</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	0	1
6112	Senior Technical	10	9
6113	Other Technical and Craft Skilled	3	5
6114	Clerical and Office Support	3	6
6115	Semi-Skilled Operatives and Unskilled	5	4
6116	Contracted Employees	28	16
6117	Temporary Employees	1	1
	<b>Total</b>	<b>50</b>	<b>42</b>

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 43 Ministry of Public Health

Programme: 436 - Standards and Technical Services

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Statutory Expenditure</b>		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
<b>Total Appropriated Current Expenditure</b>		<b>215,059</b>	<b>679,284</b>	<b>651,373</b>	<b>784,428</b>
<i>Total Wages and Salaries</i>		<i>29,744</i>	<i>134,595</i>	<i>128,052</i>	<i>173,310</i>
6111	Administrative	3,085	10,831	10,764	12,197
6112	Senior Technical	0	918	0	0
6113	Other Technical and Craft Skilled	11,404	50,489	50,181	90,883
6114	Clerical and Office Support	503	1,427	1,083	1,457
6115	Semi-Skilled Operatives and Unskilled	3,381	15,963	15,560	17,140
6116	Contracted Employees	11,371	54,598	50,464	51,264
6117	Temporary Employees	0	369	0	369
<i>Overhead Expenses</i>		<i>1,850</i>	<i>10,970</i>	<i>12,160</i>	<i>11,296</i>
6131	Other Direct Labour Costs	105	420	420	478
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	138	5,154	5,968	4,999
6134	National Insurance	1,607	5,396	5,772	5,819
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	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>150,666</i>	<i>408,861</i>	<i>408,861</i>	<i>468,012</i>
6221	Drugs and Medical Supplies	149,760	400,301	400,301	459,152
6222	Field Materials and Supplies	148	2,700	2,700	3,000
6223	Office Materials and Supplies	289	2,600	2,600	2,600
6224	Print and Non-Print Materials	469	3,260	3,260	3,260
<i>Fuel and Lubricants</i>		<i>774</i>	<i>1,986</i>	<i>1,986</i>	<i>1,986</i>
6231	Fuel and Lubricants	774	1,986	1,986	1,986
<i>Rental and Maintenance of Buildings</i>		<i>999</i>	<i>4,621</i>	<i>4,151</i>	<i>4,121</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	599	3,600	3,130	3,100
6243	Janitorial and Cleaning Supplies	400	1,021	1,021	1,021
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>351</i>	<i>263</i>	<i>351</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	351	263	351
<i>Transport, Travel &amp; Postage</i>		<i>5,958</i>	<i>14,197</i>	<i>14,197</i>	<i>14,681</i>
6261	Local Travel and Subsistence	4,138	10,905	10,905	11,200
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	20	382	382	351

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 43 Ministry of Public Health

Programme: 436 - Standards and Technical Services

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
6264	Vehicle Spares and Service	1,800	2,130	2,130	2,130
6265	Other Transport, Travel and Postage	0	800	800	1,000
<i>Utility Charges</i>		1,178	16,437	16,437	15,111
6271	Telephone Charges	78	1,837	1,837	1,837
6272	Electricity Charges	0	13,500	13,500	12,174
6273	Water Charges	1,100	1,100	1,100	1,100
<i>Other Goods and Services Purchased</i>		18,413	66,610	45,110	70,461
6281	Security Services	966	3,412	2,912	3,263
6282	Equipment Maintenance	14,709	57,461	37,461	57,461
6283	Cleaning and Extermination Services	300	879	879	879
6284	Other	2,439	4,858	3,858	8,858
<i>Other Operating Expenses</i>		2,471	7,266	6,766	11,711
6291	National and Other Events	1,242	3,200	2,700	6,252
6292	Dietary	576	3,000	3,000	3,000
6293	Refreshment and Meals	652	908	908	2,299
6294	Other	0	160	160	160
<i>Education Subventions and Training</i>		3,007	13,388	13,388	13,388
6301	Education Subventions and Grants	0	0	0	0
6302	Training (Including Scholarships)	3,007	13,388	13,388	13,388
<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>Local Organ, Intl. Organ &amp; Constitutional Agencies</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
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
<b>Grand Total (Appropriated Current &amp; Statutory)</b>		<b>215,059</b>	<b>679,284</b>	<b>651,373</b>	<b>784,428</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	3	3
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	55	61
6114	Clerical and Office Support	1	1
6115	Semi-Skilled Operatives and Unskilled	20	21
6116	Contracted Employees	31	29
6117	Temporary Employees	1	1
<b>Total</b>		<b>111</b>	<b>116</b>

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 43 Ministry of Public Health

Programme: 437 - Disability and Rehabilitation Services

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Statutory Expenditure</b>		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
<b>Total Appropriated Current Expenditure</b>		<b>71,010</b>	<b>320,533</b>	<b>291,117</b>	<b>353,480</b>
<i>Total Wages and Salaries</i>		<i>46,170</i>	<i>155,791</i>	<i>133,081</i>	<i>163,326</i>
6111	Administrative	271	897	291	0
6112	Senior Technical	3,037	10,193	11,284	14,574
6113	Other Technical and Craft Skilled	8,561	27,166	25,392	29,101
6114	Clerical and Office Support	434	1,444	1,830	3,010
6115	Semi-Skilled Operatives and Unskilled	8,042	23,893	22,760	27,280
6116	Contracted Employees	24,608	89,841	67,864	85,358
6117	Temporary Employees	1,218	2,357	3,660	4,003
<i>Overhead Expenses</i>		<i>2,150</i>	<i>11,952</i>	<i>12,302</i>	<i>12,031</i>
6131	Other Direct Labour Costs	0	212	295	180
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	405	6,999	7,206	5,890
6134	National Insurance	1,745	4,741	4,801	5,961
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	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>3,273</i>	<i>15,964</i>	<i>15,964</i>	<i>19,039</i>
6221	Drugs and Medical Supplies	1,585	5,000	5,000	7,225
6222	Field Materials and Supplies	320	4,648	4,648	4,648
6223	Office Materials and Supplies	642	2,966	2,966	2,966
6224	Print and Non-Print Materials	726	3,350	3,350	4,200
<i>Fuel and Lubricants</i>		<i>843</i>	<i>2,963</i>	<i>2,963</i>	<i>3,000</i>
6231	Fuel and Lubricants	843	2,963	2,963	3,000
<i>Rental and Maintenance of Buildings</i>		<i>4,194</i>	<i>11,900</i>	<i>10,100</i>	<i>10,950</i>
6241	Rental of Buildings	630	0	0	0
6242	Maintenance of Buildings	3,300	9,400	7,600	7,950
6243	Janitorial and Cleaning Supplies	264	2,500	2,500	3,000
<i>Maintenance of Infrastructure</i>		<i>996</i>	<i>4,270</i>	<i>2,014</i>	<i>4,270</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	996	4,270	2,014	4,270
<i>Transport, Travel &amp; Postage</i>		<i>1,654</i>	<i>6,982</i>	<i>6,982</i>	<i>8,789</i>
6261	Local Travel and Subsistence	657	2,803	2,803	4,640
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	92	92	92

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 43 Ministry of Public Health

Programme: 437 - Disability and Rehabilitation Services

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
6264	Vehicle Spares and Service	996	3,987	3,987	3,987
6265	Other Transport, Travel and Postage	0	100	100	70
<i>Utility Charges</i>		1,013	5,654	5,654	8,700
6271	Telephone Charges	13	830	830	1,750
6272	Electricity Charges	0	4,000	4,000	6,150
6273	Water Charges	1,000	824	824	800
<i>Other Goods and Services Purchased</i>		6,550	36,791	33,791	34,845
6281	Security Services	3,413	22,745	21,745	22,745
6282	Equipment Maintenance	3,037	11,439	9,439	9,000
6283	Cleaning and Extermination Services	13	1,207	1,207	1,500
6284	Other	88	1,400	1,400	1,600
<i>Other Operating Expenses</i>		1,460	7,575	7,575	9,317
6291	National and Other Events	0	2,234	2,234	3,600
6292	Dietary	617	3,191	3,191	3,367
6293	Refreshment and Meals	843	2,140	2,140	2,250
6294	Other	0	10	10	100
<i>Education Subventions and Training</i>		1,551	6,976	6,976	19,675
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	1,551	6,976	6,976	19,675
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	257
6311	Rates and Taxes	0	0	0	257
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ &amp; Constitutional Agencies</i>		1,157	53,715	53,715	59,281
6321	Subsidies and Contributions to Local Organisations	1,157	53,715	53,715	59,281
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
<b>Grand Total (Appropriated Current &amp; Statutory)</b>		<b>71,010</b>	<b>320,533</b>	<b>291,117</b>	<b>353,480</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	1	0
6112	Senior Technical	8	10
6113	Other Technical and Craft Skilled	29	35
6114	Clerical and Office Support	2	5
6115	Semi-Skilled Operatives and Unskilled	30	35
6116	Contracted Employees	51	39
6117	Temporary Employees	9	9
<b>Total</b>		<b>130</b>	<b>133</b>

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

# DETAILS OF EXPENDITURE

## Agency Details

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

Acct Code	Details of Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	5,916,292	0	0	0
	<b>Total Appropriated Current Expenditure</b>	5,915,591	0	0	0
610	Total Employment Costs	479,576	0	0	0
620	Total Other Charges	5,436,015	0	0	0
	<b>Total Appropriated Capital Expenditure</b>	702	0	0	0
	<b>Grand Total (Appropriated and Statutory)</b>	5,916,292	0	0	0

Programme Code and Description	2017 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
481 Strategic Planning, Admin and Human Services	0	0	0	0	0	0
482 Social Services	0	0	0	0	0	0
483 Labour Administration	0	0	0	0	0	0
484 Child Care and Protection	0	0	0	0	0	0
<b>Agency Total</b>	0	0	0	0	0	0

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	<b>Total</b>	0	0



# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

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

Programme: 481 - Strategic Planning, Admin and Human Services

**Programme Objective:** To coordinate the work programme of the ministry, and to ensure that services and resources are used efficiently and effectively.

Acct Code	Details of Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	117,811	0	0	0
	Total Appropriated Current Expenditure	117,811	0	0	0
610	Total Employment Costs	71,562	0	0	0
611	Total Wages and Salaries	67,856	0	0	0
613	Overhead Expenses	3,706	0	0	0
620	Total Other Charges	46,249	0	0	0
	Total Appropriated Capital Expenditure	0	0	0	0
	Programme Total	117,811	0	0	0

Programme: 482 - Social Services

**Programme 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 2015	Budget 2016	Revised 2016	Budget 2017
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	5,354,893	0	0	0
	Total Appropriated Current Expenditure	5,354,893	0	0	0
610	Total Employment Costs	201,677	0	0	0
611	Total Wages and Salaries	181,923	0	0	0
613	Overhead Expenses	19,754	0	0	0
620	Total Other Charges	5,153,216	0	0	0
	Total Appropriated Capital Expenditure	0	0	0	0
	Programme Total	5,354,893	0	0	0

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

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

Programme: 483 - Labour Administration

**Programme 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 2015	Budget 2016	Revised 2016	Budget 2017
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	201,365	0	0	0
	<b>Total Appropriated Current Expenditure</b>	200,663	0	0	0
610	Total Employment Costs	87,419	0	0	0
611	Total Wages and Salaries	80,548	0	0	0
613	Overhead Expenses	6,871	0	0	0
620	Total Other Charges	113,244	0	0	0
	<b>Total Appropriated Capital Expenditure</b>	702	0	0	0
	<b>Programme Total</b>	201,365	0	0	0

Programme: 484 - Child Care and Protection

**Programme Objective:** To effectively provide for the basic needs of children whose needs are not being met by their parents, guardians and other primary care givers.

Acct Code	Details of Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	242,224	0	0	0
	<b>Total Appropriated Current Expenditure</b>	242,224	0	0	0
610	Total Employment Costs	118,918	0	0	0
611	Total Wages and Salaries	114,023	0	0	0
613	Overhead Expenses	4,895	0	0	0
620	Total Other Charges	123,306	0	0	0
	<b>Total Appropriated Capital Expenditure</b>	0	0	0	0
	<b>Programme Total</b>	242,224	0	0	0

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# DETAILS OF CURRENT EXPENDITURE

## Programme Details

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

Programme: 481 - Strategic Planning, Admin and Human Services

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Statutory Expenditure</b>		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
<b>Total Appropriated Current Expenditure</b>		117,811	0	0	0
<i>Total Wages and Salaries</i>		67,856	0	0	0
6111	Administrative	8,068	0	0	0
6112	Senior Technical	1,528	0	0	0
6113	Other Technical and Craft Skilled	2,169	0	0	0
6114	Clerical and Office Support	4,768	0	0	0
6115	Semi-Skilled Operatives and Unskilled	1,950	0	0	0
6116	Contracted Employees	49,361	0	0	0
6117	Temporary Employees	12	0	0	0
<i>Overhead Expenses</i>		3,706	0	0	0
6131	Other Direct Labour Costs	17	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	2,173	0	0	0
6134	National Insurance	1,516	0	0	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	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>		4,610	0	0	0
6221	Drugs and Medical Supplies	30	0	0	0
6222	Field Materials and Supplies	196	0	0	0
6223	Office Materials and Supplies	2,278	0	0	0
6224	Print and Non-Print Materials	2,106	0	0	0
<i>Fuel and Lubricants</i>		4,303	0	0	0
6231	Fuel and Lubricants	4,303	0	0	0
<i>Rental and Maintenance of Buildings</i>		2,907	0	0	0
6241	Rental of Buildings	1,021	0	0	0
6242	Maintenance of Buildings	1,543	0	0	0
6243	Janitorial and Cleaning Supplies	343	0	0	0
<i>Maintenance of Infrastructure</i>		1,028	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	1,028	0	0	0
<i>Transport, Travel &amp; Postage</i>		3,984	0	0	0
6261	Local Travel and Subsistence	352	0	0	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	27	0	0	0

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, Admin and Human Services

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
6264	Vehicle Spares and Service	3,185	0	0	0
6265	Other Transport, Travel and Postage	421	0	0	0
	<i>Utility Charges</i>	13,203	0	0	0
6271	Telephone Charges	4,800	0	0	0
6272	Electricity Charges	7,700	0	0	0
6273	Water Charges	703	0	0	0
	<i>Other Goods and Services Purchased</i>	9,523	0	0	0
6281	Security Services	5,737	0	0	0
6282	Equipment Maintenance	1,507	0	0	0
6283	Cleaning and Extermination Services	216	0	0	0
6284	Other	2,063	0	0	0
	<i>Other Operating Expenses</i>	2,367	0	0	0
6291	National and Other Events	324	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	1,131	0	0	0
6294	Other	912	0	0	0
	<i>Education Subventions and Training</i>	260	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	260	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>Local Organ, Intl. Organ &amp; Constitutional Agencies</i>	4,065	0	0	0
6321	Subsidies and Contributions to Local Organisations	4,065	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	<b>Grand Total (Appropriated Current &amp; Statutory)</b>	<b>117,811</b>	<b>0</b>	<b>0</b>	<b>0</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

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

Programme: 482 - Social Services

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Statutory Expenditure</b>		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
<b>Total Appropriated Current Expenditure</b>		5,354,893	0	0	0
<i>Total Wages and Salaries</i>		181,923	0	0	0
6111	Administrative	4,498	0	0	0
6112	Senior Technical	13,269	0	0	0
6113	Other Technical and Craft Skilled	23,453	0	0	0
6114	Clerical and Office Support	5,126	0	0	0
6115	Semi-Skilled Operatives and Unskilled	25,441	0	0	0
6116	Contracted Employees	109,124	0	0	0
6117	Temporary Employees	1,012	0	0	0
<i>Overhead Expenses</i>		19,754	0	0	0
6131	Other Direct Labour Costs	220	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	13,666	0	0	0
6134	National Insurance	5,868	0	0	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	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>		14,089	0	0	0
6221	Drugs and Medical Supplies	165	0	0	0
6222	Field Materials and Supplies	5,227	0	0	0
6223	Office Materials and Supplies	4,357	0	0	0
6224	Print and Non-Print Materials	4,339	0	0	0
<i>Fuel and Lubricants</i>		4,223	0	0	0
6231	Fuel and Lubricants	4,223	0	0	0
<i>Rental and Maintenance of Buildings</i>		22,304	0	0	0
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	12,017	0	0	0
6243	Janitorial and Cleaning Supplies	10,287	0	0	0
<i>Maintenance of Infrastructure</i>		2,853	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	2,853	0	0	0
<i>Transport, Travel &amp; Postage</i>		9,149	0	0	0
6261	Local Travel and Subsistence	4,771	0	0	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	17	0	0	0

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 2015	Budget 2016	Revised 2016	Budget 2017
6264	Vehicle Spares and Service	1,693	0	0	0
6265	Other Transport, Travel and Postage	2,667	0	0	0
	<i>Utility Charges</i>	<i>18,093</i>	<i>0</i>	<i>0</i>	<i>0</i>
6271	Telephone Charges	5,513	0	0	0
6272	Electricity Charges	9,780	0	0	0
6273	Water Charges	2,800	0	0	0
	<i>Other Goods and Services Purchased</i>	<i>70,722</i>	<i>0</i>	<i>0</i>	<i>0</i>
6281	Security Services	28,297	0	0	0
6282	Equipment Maintenance	1,689	0	0	0
6283	Cleaning and Extermination Services	3,489	0	0	0
6284	Other	37,247	0	0	0
	<i>Other Operating Expenses</i>	<i>57,902</i>	<i>0</i>	<i>0</i>	<i>0</i>
6291	National and Other Events	1,268	0	0	0
6292	Dietary	49,926	0	0	0
6293	Refreshment and Meals	2,414	0	0	0
6294	Other	4,294	0	0	0
	<i>Education Subventions and Training</i>	<i>224</i>	<i>0</i>	<i>0</i>	<i>0</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	224	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>Local Organ, Intl. Organ &amp; Constitutional Agencies</i>	<i>67,977</i>	<i>0</i>	<i>0</i>	<i>0</i>
6321	Subsidies and Contributions to Local Organisations	65,227	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	2,750	0	0	0
6323	Constitutional Agencies	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>4,885,680</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	4,885,680	0	0	0
	<i>Public Debt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
	<b>Grand Total (Appropriated Current &amp; Statutory)</b>	<b>5,354,893</b>	<b>0</b>	<b>0</b>	<b>0</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>

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 2015	Budget 2016	Revised 2016	Budget 2017
	<b>Total Statutory Expenditure</b>	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
	<b>Total Appropriated Current Expenditure</b>	200,663	0	0	0
	<i>Total Wages and Salaries</i>	80,548	0	0	0
6111	Administrative	5,106	0	0	0
6112	Senior Technical	3,881	0	0	0
6113	Other Technical and Craft Skilled	14,029	0	0	0
6114	Clerical and Office Support	1,768	0	0	0
6115	Semi-Skilled Operatives and Unskilled	1,200	0	0	0
6116	Contracted Employees	54,047	0	0	0
6117	Temporary Employees	497	0	0	0
	<i>Overhead Expenses</i>	6,871	0	0	0
6131	Other Direct Labour Costs	729	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	3,922	0	0	0
6134	National Insurance	2,220	0	0	0
6135	Pensions	0	0	0	0
	<i>Other Employment Costs</i>	0	0	0	0
6141	Other Employment Costs	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>	2,816	0	0	0
6221	Drugs and Medical Supplies	29	0	0	0
6222	Field Materials and Supplies	90	0	0	0
6223	Office Materials and Supplies	1,498	0	0	0
6224	Print and Non-Print Materials	1,200	0	0	0
	<i>Fuel and Lubricants</i>	2,100	0	0	0
6231	Fuel and Lubricants	2,100	0	0	0
	<i>Rental and Maintenance of Buildings</i>	1,722	0	0	0
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	1,436	0	0	0
6243	Janitorial and Cleaning Supplies	286	0	0	0
	<i>Maintenance of Infrastructure</i>	148	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	148	0	0	0
	<i>Transport, Travel &amp; Postage</i>	2,920	0	0	0
6261	Local Travel and Subsistence	1,099	0	0	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	64	0	0	0

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 2015	Budget 2016	Revised 2016	Budget 2017
6264	Vehicle Spares and Service	1,758	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	6,707	0	0	0
6271	Telephone Charges	3,498	0	0	0
6272	Electricity Charges	2,959	0	0	0
6273	Water Charges	250	0	0	0
	<i>Other Goods and Services Purchased</i>	19,271	0	0	0
6281	Security Services	11,769	0	0	0
6282	Equipment Maintenance	1,640	0	0	0
6283	Cleaning and Extermination Services	583	0	0	0
6284	Other	5,279	0	0	0
	<i>Other Operating Expenses</i>	2,367	0	0	0
6291	National and Other Events	482	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	577	0	0	0
6294	Other	1,308	0	0	0
	<i>Education Subventions and Training</i>	287	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	287	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>Local Organ, Intl. Organ &amp; Constitutional Agencies</i>	74,906	0	0	0
6321	Subsidies and Contributions to Local Organisations	74,656	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	250	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	<b>Grand Total (Appropriated Current &amp; Statutory)</b>	<b>200,663</b>	<b>0</b>	<b>0</b>	<b>0</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>

# DETAILS OF CURRENT 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 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Statutory Expenditure</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
<b>Total Appropriated Current Expenditure</b>		<b>242,224</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Wages and Salaries</i>		<i>114,023</i>	<i>0</i>	<i>0</i>	<i>0</i>
6111	Administrative	2,886	0	0	0
6112	Senior Technical	7,155	0	0	0
6113	Other Technical and Craft Skilled	7,570	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	96,198	0	0	0
6117	Temporary Employees	214	0	0	0
<i>Overhead Expenses</i>		<i>4,895</i>	<i>0</i>	<i>0</i>	<i>0</i>
6131	Other Direct Labour Costs	118	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	3,358	0	0	0
6134	National Insurance	1,419	0	0	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	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>1,495</i>	<i>0</i>	<i>0</i>	<i>0</i>
6221	Drugs and Medical Supplies	4	0	0	0
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	1,030	0	0	0
6224	Print and Non-Print Materials	461	0	0	0
<i>Fuel and Lubricants</i>		<i>3,793</i>	<i>0</i>	<i>0</i>	<i>0</i>
6231	Fuel and Lubricants	3,793	0	0	0
<i>Rental and Maintenance of Buildings</i>		<i>7,597</i>	<i>0</i>	<i>0</i>	<i>0</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	3,276	0	0	0
6243	Janitorial and Cleaning Supplies	4,321	0	0	0
<i>Maintenance of Infrastructure</i>		<i>600</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	600	0	0	0
<i>Transport, Travel &amp; Postage</i>		<i>3,574</i>	<i>0</i>	<i>0</i>	<i>0</i>
6261	Local Travel and Subsistence	1,694	0	0	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	32	0	0	0

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 2015	Budget 2016	Revised 2016	Budget 2017
6264	Vehicle Spares and Service	1,848	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	6,782	0	0	0
6271	Telephone Charges	2,541	0	0	0
6272	Electricity Charges	3,441	0	0	0
6273	Water Charges	800	0	0	0
	<i>Other Goods and Services Purchased</i>	20,516	0	0	0
6281	Security Services	14,158	0	0	0
6282	Equipment Maintenance	1,436	0	0	0
6283	Cleaning and Extermination Services	1,049	0	0	0
6284	Other	3,873	0	0	0
	<i>Other Operating Expenses</i>	45,278	0	0	0
6291	National and Other Events	271	0	0	0
6292	Dietary	38,290	0	0	0
6293	Refreshment and Meals	790	0	0	0
6294	Other	5,927	0	0	0
	<i>Education Subventions and Training</i>	7,528	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	7,528	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>Local Organ, Intl. Organ &amp; Constitutional Agencies</i>	1,500	0	0	0
6321	Subsidies and Contributions to Local Organisations	1,500	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	24,642	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	24,642	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	<b>Grand Total (Appropriated Current &amp; Statutory)</b>	<b>242,224</b>	<b>0</b>	<b>0</b>	<b>0</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>

# DETAILS OF EXPENDITURE

## Agency Details

Agency: 49 Ministry of Social Protection

Acct Code	Details of Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	3,992,328	13,924,273	13,806,492	16,617,161
	Total Appropriated Current Expenditure	3,936,090	13,715,373	13,627,140	16,139,292
610	Total Employment Costs	227,264	802,229	773,287	878,331
620	Total Other Charges	3,708,827	12,913,144	12,853,853	15,260,961
	Total Appropriated Capital Expenditure	56,237	208,900	179,352	477,869
	Grand Total (Appropriated and Statutory)	3,992,328	13,924,273	13,806,492	16,617,161

Programme Code and Description	2017 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
491 Policy Development and Administration	0	147,696	135,660	283,356	325,000	608,356
492 Social Services	0	366,092	14,422,557	14,788,649	71,500	14,860,149
493 Labour Administration	0	137,081	377,479	514,560	18,500	533,060
494 Child Care and Protection	0	227,462	325,265	552,727	62,869	615,596
Agency Total	0	878,331	15,260,961	16,139,292	477,869	16,617,161

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	21	21
6112	Senior Technical	34	31
6113	Other Technical and Craft Skilled	90	104
6114	Clerical and Office Support	24	61
6115	Semi-Skilled Operatives and Unskilled	63	89
6116	Contracted Employees	371	338
6117	Temporary Employees	3	7
	Total	606	651

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 49 Ministry of Social Protection

Programme: 491 - Policy Development and Administration

**Programme Objective:** To coordinate the work programme of the Ministry to ensure that services and resources are used efficiently and effectively.

Acct Code	Details of Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	102,960	285,784	259,361	608,356
	<b>Total Appropriated Current Expenditure</b>	93,980	249,584	233,208	283,356
610	Total Employment Costs	42,185	123,293	123,293	147,696
611	Total Wages and Salaries	41,223	117,645	118,088	139,860
613	Overhead Expenses	963	5,648	5,205	7,836
620	Total Other Charges	51,795	126,291	109,915	135,660
	<b>Total Appropriated Capital Expenditure</b>	8,980	36,200	26,153	325,000
	<b>Programme Total</b>	102,960	285,784	259,361	608,356

Programme: 492 - Social Services

**Programme Objective:** To work in partnership with all Guyanese toward the empowerment of individuals and families through the elimination of poverty and inter-personal violence.

Acct Code	Details of Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	3,468,366	12,631,811	12,575,057	14,860,149
	<b>Total Appropriated Current Expenditure</b>	3,455,610	12,548,811	12,509,557	14,788,649
610	Total Employment Costs	79,995	335,320	326,583	366,092
611	Total Wages and Salaries	74,684	305,011	299,549	345,087
613	Overhead Expenses	5,311	30,309	27,034	21,005
620	Total Other Charges	3,375,615	12,213,491	12,182,975	14,422,557
	<b>Total Appropriated Capital Expenditure</b>	12,756	83,000	65,500	71,500
	<b>Programme Total</b>	3,468,366	12,631,811	12,575,057	14,860,149

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 49 Ministry of Social Protection

Programme: 493 - Labour Administration

**Programme Objective:** To improve and maintain industrial relations, working conditions, place individuals seeking jobs into suitable employment and also to ensure that cooperative and friendly societies are suitably regulated and that statistical data for the programme is analyzed and disseminated.

Acct Code	Details of Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	226,214	484,501	458,366	533,060
	Total Appropriated Current Expenditure	214,971	445,301	420,297	514,560
610	Total Employment Costs	44,255	135,731	120,051	137,081
611	Total Wages and Salaries	41,989	122,481	109,816	123,028
613	Overhead Expenses	2,266	13,250	10,235	14,053
620	Total Other Charges	170,716	309,570	300,245	377,479
	Total Appropriated Capital Expenditure	11,243	39,200	38,069	18,500
	Programme Total	226,214	484,501	458,366	533,060

Programme: 494 - Child Care and Protection

**Programme Objective:** To prevent, reduce and alleviate abuse and neglect of children by effective interventions, procedures and programmes.

Acct Code	Details of Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	194,788	522,177	513,709	615,596
	Total Appropriated Current Expenditure	171,530	471,677	464,079	552,727
610	Total Employment Costs	60,828	207,885	203,360	227,462
611	Total Wages and Salaries	59,395	198,551	195,597	214,790
613	Overhead Expenses	1,433	9,334	7,763	12,672
620	Total Other Charges	110,702	263,792	260,718	325,265
	Total Appropriated Capital Expenditure	23,258	50,500	49,630	62,869
	Programme Total	194,788	522,177	513,709	615,596

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# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 49 Ministry of Social Protection

Programme: 491 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Statutory Expenditure</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
<b>Total Appropriated Current Expenditure</b>		<b>93,980</b>	<b>249,584</b>	<b>233,208</b>	<b>283,356</b>
<i>Total Wages and Salaries</i>		<i>41,223</i>	<i>117,645</i>	<i>118,088</i>	<i>139,860</i>
6111	Administrative	3,717	11,706	9,505	10,915
6112	Senior Technical	764	2,528	2,333	2,800
6113	Other Technical and Craft Skilled	763	2,666	3,193	6,100
6114	Clerical and Office Support	2,267	8,428	12,115	18,600
6115	Semi-Skilled Operatives and Unskilled	1,123	3,371	4,544	7,971
6116	Contracted Employees	32,589	88,946	85,452	91,674
6117	Temporary Employees	0	0	946	1,800
<i>Overhead Expenses</i>		<i>963</i>	<i>5,648</i>	<i>5,205</i>	<i>7,836</i>
6131	Other Direct Labour Costs	74	184	153	303
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	97	2,145	2,431	3,548
6134	National Insurance	792	3,319	2,621	3,985
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	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>2,381</i>	<i>8,820</i>	<i>8,820</i>	<i>10,670</i>
6221	Drugs and Medical Supplies	2	260	260	260
6222	Field Materials and Supplies	110	460	460	460
6223	Office Materials and Supplies	1,397	4,100	4,100	4,950
6224	Print and Non-Print Materials	873	4,000	4,000	5,000
<i>Fuel and Lubricants</i>		<i>2,238</i>	<i>10,200</i>	<i>9,200</i>	<i>10,200</i>
6231	Fuel and Lubricants	2,238	10,200	9,200	10,200
<i>Rental and Maintenance of Buildings</i>		<i>9,638</i>	<i>19,563</i>	<i>7,187</i>	<i>16,228</i>
6241	Rental of Buildings	2,042	3,063	3,063	3,828
6242	Maintenance of Buildings	7,218	15,500	3,124	11,000
6243	Janitorial and Cleaning Supplies	378	1,000	1,000	1,400
<i>Maintenance of Infrastructure</i>		<i>763</i>	<i>2,050</i>	<i>2,050</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	763	2,050	2,050	2,000
<i>Transport, Travel &amp; Postage</i>		<i>11,196</i>	<i>13,938</i>	<i>13,938</i>	<i>15,695</i>
6261	Local Travel and Subsistence	2,712	3,200	3,200	5,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	225	268	268	180

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure



# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 49 Ministry of Social Protection

Programme: 491 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
6264	Vehicle Spares and Service	8,259	9,470	9,470	7,515
6265	Other Transport, Travel and Postage	0	1,000	1,000	3,000
	<i>Utility Charges</i>	6,949	23,982	23,982	25,000
6271	Telephone Charges	2,796	7,700	7,700	8,000
6272	Electricity Charges	3,656	15,062	15,062	15,500
6273	Water Charges	497	1,200	1,200	1,500
	<i>Other Goods and Services Purchased</i>	11,376	34,125	31,125	36,972
6281	Security Services	4,427	15,000	12,000	22,300
6282	Equipment Maintenance	1,793	3,572	3,572	3,572
6283	Cleaning and Extermination Services	266	600	600	1,600
6284	Other	4,889	14,953	14,953	9,500
	<i>Other Operating Expenses</i>	5,919	7,863	7,863	12,150
6291	National and Other Events	1,043	1,500	1,500	4,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	2,575	3,150	3,150	3,150
6294	Other	2,301	3,213	3,213	5,000
	<i>Education Subventions and Training</i>	336	685	685	750
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	336	685	685	750
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	930
6311	Rates and Taxes	0	0	0	930
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ &amp; Constitutional Agencies</i>	1,000	5,065	5,065	5,065
6321	Subsidies and Contributions to Local Organisations	1,000	5,065	5,065	5,065
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
<b>Grand Total (Appropriated Current &amp; Statutory)</b>		<b>93,980</b>	<b>249,584</b>	<b>233,208</b>	<b>283,356</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	7	7
6112	Senior Technical	2	2
6113	Other Technical and Craft Skilled	3	7
6114	Clerical and Office Support	11	23
6115	Semi-Skilled Operatives and Unskilled	5	11
6116	Contracted Employees	57	41
6117	Temporary Employees	0	1
	<b>Total</b>	<b>85</b>	<b>92</b>

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 49 Ministry of Social Protection

Programme: 492 - Social Services

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Statutory Expenditure</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
<b>Total Appropriated Current Expenditure</b>		<b>3,455,610</b>	<b>12,548,811</b>	<b>12,509,557</b>	<b>14,788,649</b>
<i>Total Wages and Salaries</i>		<i>74,684</i>	<i>305,011</i>	<i>299,549</i>	<i>345,087</i>
6111	Administrative	2,175	14,865	12,371	13,000
6112	Senior Technical	6,611	20,501	20,501	22,600
6113	Other Technical and Craft Skilled	10,575	40,951	45,800	56,000
6114	Clerical and Office Support	2,273	7,175	8,865	15,000
6115	Semi-Skilled Operatives and Unskilled	12,282	40,228	40,228	50,987
6116	Contracted Employees	40,207	178,317	170,169	185,700
6117	Temporary Employees	551	2,974	1,814	1,800
<i>Overhead Expenses</i>		<i>5,311</i>	<i>30,309</i>	<i>27,034</i>	<i>21,005</i>
6131	Other Direct Labour Costs	177	180	347	359
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	2,032	21,272	16,280	20,646
6134	National Insurance	3,102	8,857	10,407	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>13,491</i>	<i>36,040</i>	<i>36,040</i>	<i>43,509</i>
6221	Drugs and Medical Supplies	501	1,084	1,084	1,500
6222	Field Materials and Supplies	7,996	15,000	15,000	15,000
6223	Office Materials and Supplies	2,981	9,055	9,055	11,139
6224	Print and Non-Print Materials	2,015	10,901	10,901	15,870
<i>Fuel and Lubricants</i>		<i>4,487</i>	<i>10,000</i>	<i>10,000</i>	<i>13,000</i>
6231	Fuel and Lubricants	4,487	10,000	10,000	13,000
<i>Rental and Maintenance of Buildings</i>		<i>31,871</i>	<i>71,854</i>	<i>52,592</i>	<i>134,804</i>
6241	Rental of Buildings	0	3,600	3,600	3,600
6242	Maintenance of Buildings	17,154	43,250	23,988	106,200
6243	Janitorial and Cleaning Supplies	14,717	25,004	25,004	25,004
<i>Maintenance of Infrastructure</i>		<i>7,540</i>	<i>13,070</i>	<i>1,816</i>	<i>16,264</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	7,540	13,070	1,816	16,264
<i>Transport, Travel &amp; Postage</i>		<i>10,817</i>	<i>22,811</i>	<i>22,811</i>	<i>25,561</i>
6261	Local Travel and Subsistence	7,135	14,500	14,500	12,712
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	23	40	40	40

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 49 Ministry of Social Protection

Programme: 492 - Social Services

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
6264	Vehicle Spares and Service	2,161	2,711	2,711	3,842
6265	Other Transport, Travel and Postage	1,499	5,580	5,580	8,967
	<i>Utility Charges</i>	<i>11,411</i>	<i>33,518</i>	<i>33,518</i>	<i>36,371</i>
6271	Telephone Charges	2,750	8,275	8,275	8,865
6272	Electricity Charges	6,057	19,839	19,839	21,358
6273	Water Charges	2,604	5,404	5,404	6,150
	<i>Other Goods and Services Purchased</i>	<i>78,827</i>	<i>179,632</i>	<i>179,632</i>	<i>193,834</i>
6281	Security Services	15,777	47,646	47,646	50,839
6282	Equipment Maintenance	1,084	4,284	4,284	10,000
6283	Cleaning and Extermination Services	4,002	7,491	7,491	4,784
6284	Other	57,965	120,211	120,211	128,211
	<i>Other Operating Expenses</i>	<i>51,859</i>	<i>132,500</i>	<i>132,500</i>	<i>155,000</i>
6291	National and Other Events	1,700	3,000	3,000	3,000
6292	Dietary	43,929	115,000	115,000	127,000
6293	Refreshment and Meals	1,983	4,500	4,500	10,000
6294	Other	4,247	10,000	10,000	15,000
	<i>Education Subventions and Training</i>	<i>3,228</i>	<i>5,900</i>	<i>5,900</i>	<i>20,700</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	3,228	5,900	5,900	20,700
	<i>Rates, Taxes and Subvention to Local Authorities</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>7,547</i>
6311	Rates and Taxes	0	0	0	7,547
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Int'l. Organ &amp; Constitutional Agencies</i>	<i>6,351</i>	<i>75,378</i>	<i>75,378</i>	<i>119,567</i>
6321	Subsidies and Contributions to Local Organisations	6,351	72,628	72,628	116,817
6322	Subsidies and Contributions to Intl. Organisations	0	2,750	2,750	2,750
6323	Constitutional Agencies	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>3,155,732</i>	<i>11,632,788</i>	<i>11,632,788</i>	<i>13,656,400</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	3,155,732	11,632,788	11,632,788	13,656,400
	<i>Public Debt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
	<b>Grand Total (Appropriated Current &amp; Statutory)</b>	<b>3,455,610</b>	<b>12,548,811</b>	<b>12,509,557</b>	<b>14,788,649</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	5	5
6112	Senior Technical	14	14
6113	Other Technical and Craft Skilled	40	50
6114	Clerical and Office Support	9	18
6115	Semi-Skilled Operatives and Unskilled	58	66
6116	Contracted Employees	155	159
6117	Temporary Employees	2	2
	<b>Total</b>	<b>281</b>	<b>315</b>

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

Section 2  
Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 49 Ministry of Social Protection

Programme: 493 - Labour Administration

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Statutory Expenditure</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
<b>Total Appropriated Current Expenditure</b>		<b>214,971</b>	<b>445,301</b>	<b>420,297</b>	<b>514,560</b>
<i>Total Wages and Salaries</i>		<i>41,989</i>	<i>122,481</i>	<i>109,816</i>	<i>123,028</i>
6111	Administrative	2,682	7,948	7,873	9,515
6112	Senior Technical	3,192	9,522	9,522	10,500
6113	Other Technical and Craft Skilled	8,385	23,705	23,498	23,529
6114	Clerical and Office Support	1,177	3,084	3,619	5,011
6115	Semi-Skilled Operatives and Unskilled	579	1,349	1,349	1,600
6116	Contracted Employees	25,782	76,143	62,395	71,573
6117	Temporary Employees	192	730	1,560	1,300
<i>Overhead Expenses</i>		<i>2,266</i>	<i>13,250</i>	<i>10,235</i>	<i>14,053</i>
6131	Other Direct Labour Costs	326	1,689	882	1,800
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	651	7,850	5,642	7,850
6134	National Insurance	1,290	3,711	3,711	4,403
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	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>3,473</i>	<i>7,592</i>	<i>7,592</i>	<i>14,600</i>
6221	Drugs and Medical Supplies	46	100	100	100
6222	Field Materials and Supplies	1,155	1,792	1,792	2,000
6223	Office Materials and Supplies	1,494	3,100	3,100	5,500
6224	Print and Non-Print Materials	778	2,600	2,600	7,000
<i>Fuel and Lubricants</i>		<i>1,370</i>	<i>4,160</i>	<i>3,760</i>	<i>4,500</i>
6231	Fuel and Lubricants	1,370	4,160	3,760	4,500
<i>Rental and Maintenance of Buildings</i>		<i>1,783</i>	<i>5,070</i>	<i>6,331</i>	<i>10,950</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	1,581	4,450	5,711	10,000
6243	Janitorial and Cleaning Supplies	203	620	620	950
<i>Maintenance of Infrastructure</i>		<i>201</i>	<i>1,800</i>	<i>1,115</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	201	1,800	1,115	10,000
<i>Transport, Travel &amp; Postage</i>		<i>6,478</i>	<i>11,395</i>	<i>11,395</i>	<i>14,082</i>
6261	Local Travel and Subsistence	2,653	5,000	5,000	6,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	34	100	100	100

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 49 Ministry of Social Protection

Programme: 493 - Labour Administration

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
6264	Vehicle Spares and Service	3,355	5,113	5,113	6,300
6265	Other Transport, Travel and Postage	436	1,182	1,182	1,682
<i>Utility Charges</i>		6,294	16,107	16,107	20,200
6271	Telephone Charges	4,825	8,325	8,325	8,500
6272	Electricity Charges	1,019	7,062	7,062	11,000
6273	Water Charges	450	700	700	700
<i>Other Goods and Services Purchased</i>		11,925	31,661	22,161	28,556
6281	Security Services	6,084	18,256	11,756	14,256
6282	Equipment Maintenance	1,065	2,705	2,705	3,000
6283	Cleaning and Extermination Services	302	900	900	1,300
6284	Other	4,475	9,800	8,800	10,000
<i>Other Operating Expenses</i>		2,749	5,462	5,462	6,450
6291	National and Other Events	0	1,100	1,100	1,800
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	2,008	1,535	1,535	1,650
6294	Other	741	2,827	2,827	3,000
<i>Education Subventions and Training</i>		384	1,482	1,482	3,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	384	1,482	1,482	3,000
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	1,600
6311	Rates and Taxes	0	0	0	1,600
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ &amp; Constitutional Agencies</i>		136,058	224,841	224,841	263,541
6321	Subsidies and Contributions to Local Organisations	136,058	223,791	223,791	259,991
6322	Subsidies and Contributions to Intl. Organisations	0	1,050	1,050	3,550
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
<b>Grand Total (Appropriated Current &amp; Statutory)</b>		<b>214,971</b>	<b>445,301</b>	<b>420,297</b>	<b>514,560</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	5	5
6112	Senior Technical	6	6
6113	Other Technical and Craft Skilled	25	23
6114	Clerical and Office Support	4	7
6115	Semi-Skilled Operatives and Unskilled	2	2
6116	Contracted Employees	42	30
6117	Temporary Employees	1	3
Total		85	76

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 49 Ministry of Social Protection

Programme: 494 - Child Care and Protection

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Statutory Expenditure</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
<b>Total Appropriated Current Expenditure</b>		<b>171,530</b>	<b>471,677</b>	<b>464,079</b>	<b>552,727</b>
<i>Total Wages and Salaries</i>		<i>59,395</i>	<i>198,551</i>	<i>195,597</i>	<i>214,790</i>
6111	Administrative	1,313	8,149	6,982	7,118
6112	Senior Technical	3,182	13,636	13,534	14,000
6113	Other Technical and Craft Skilled	3,668	21,405	21,405	27,000
6114	Clerical and Office Support	0	0	3,139	12,000
6115	Semi-Skilled Operatives and Unskilled	0	0	2,393	9,307
6116	Contracted Employees	51,232	155,361	147,013	143,965
6117	Temporary Employees	0	0	1,131	1,400
<i>Overhead Expenses</i>		<i>1,433</i>	<i>9,334</i>	<i>7,763</i>	<i>12,672</i>
6131	Other Direct Labour Costs	26	0	391	680
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	729	7,075	3,832	6,192
6134	National Insurance	678	2,259	3,540	5,800
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	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>1,761</i>	<i>3,900</i>	<i>3,900</i>	<i>5,600</i>
6221	Drugs and Medical Supplies	272	600	600	900
6222	Field Materials and Supplies	366	500	500	700
6223	Office Materials and Supplies	677	1,800	1,800	2,000
6224	Print and Non-Print Materials	445	1,000	1,000	2,000
<i>Fuel and Lubricants</i>		<i>2,443</i>	<i>6,455</i>	<i>4,955</i>	<i>6,455</i>
6231	Fuel and Lubricants	2,443	6,455	4,955	6,455
<i>Rental and Maintenance of Buildings</i>		<i>8,780</i>	<i>21,377</i>	<i>20,821</i>	<i>19,524</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	3,209	11,485	11,429	9,800
6243	Janitorial and Cleaning Supplies	5,571	9,892	9,392	9,724
<i>Maintenance of Infrastructure</i>		<i>2,363</i>	<i>1,350</i>	<i>582</i>	<i>1,350</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	2,363	1,350	582	1,350
<i>Transport, Travel &amp; Postage</i>		<i>4,519</i>	<i>11,548</i>	<i>11,548</i>	<i>13,648</i>
6261	Local Travel and Subsistence	2,400	7,200	7,200	7,200
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	15	48	48	48

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 49 Ministry of Social Protection

Programme: 494 - Child Care and Protection

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
6264	Vehicle Spares and Service	1,437	3,300	3,300	3,400
6265	Other Transport, Travel and Postage	867	1,000	1,000	3,000
	<i>Utility Charges</i>	3,634	14,158	14,158	14,488
6271	Telephone Charges	858	3,576	3,576	3,572
6272	Electricity Charges	1,777	8,082	8,082	7,716
6273	Water Charges	1,000	2,500	2,500	3,200
	<i>Other Goods and Services Purchased</i>	17,736	38,839	38,839	50,600
6281	Security Services	9,875	24,199	24,199	35,000
6282	Equipment Maintenance	2,185	3,800	3,800	3,800
6283	Cleaning and Extermination Services	2,163	3,300	3,300	3,800
6284	Other	3,513	7,540	7,540	8,000
	<i>Other Operating Expenses</i>	56,833	110,097	109,847	134,890
6291	National and Other Events	2,369	2,800	2,550	2,800
6292	Dietary	31,683	70,600	70,600	75,218
6293	Refreshment and Meals	676	1,697	1,697	1,872
6294	Other	22,106	35,000	35,000	55,000
	<i>Education Subventions and Training</i>	4,161	12,130	12,130	16,110
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	4,161	12,130	12,130	16,110
	<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>Local Organ, Intl. Organ &amp; Constitutional Agencies</i>	650	2,250	2,250	2,600
6321	Subsidies and Contributions to Local Organisations	650	2,250	2,250	2,600
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	7,823	41,688	41,688	60,000
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	7,823	41,688	41,688	60,000
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	<b>Grand Total (Appropriated Current &amp; Statutory)</b>	<b>171,530</b>	<b>471,677</b>	<b>464,079</b>	<b>552,727</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	4	4
6112	Senior Technical	12	9
6113	Other Technical and Craft Skilled	22	24
6114	Clerical and Office Support	0	12
6115	Semi-Skilled Operatives and Unskilled	0	10
6116	Contracted Employees	117	108
6117	Temporary Employees	0	1
	<b>Total</b>	<b>155</b>	<b>168</b>

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

Section 2  
Current Appropriation Expenditure

# DETAILS OF EXPENDITURE

## Agency Details

Agency: 51 Ministry of Home Affairs

Acct Code	Details of Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
	<b>Total Statutory Expenditure</b>	19,717	0	0	0
	<b>Total Appropriated Expenditure</b>	7,565,042	0	0	0
	<b>Total Appropriated Current Expenditure</b>	7,508,298	0	0	0
610	Total Employment Costs	4,598,574	0	0	0
620	Total Other Charges	2,909,724	0	0	0
	<b>Total Appropriated Capital Expenditure</b>	56,744	0	0	0
	<b>Grand Total (Appropriated and Statutory)</b>	7,584,759	0	0	0

Programme Code and Description	2017 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
511 Secretariat Services	0	0	0	0	0	0
512 Guyana Police Force	0	0	0	0	0	0
513 Guyana Prison Service	0	0	0	0	0	0
514 Police Complaints Authority	0	0	0	0	0	0
515 Guyana Fire Service	0	0	0	0	0	0
516 General Register Offices	0	0	0	0	0	0
517 Customs Anti Narcotics Unit	0	0	0	0	0	0
<b>Agency Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>



# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 51 Ministry of Home Affairs

Programme: 511 - Secretariat Services

**Programme 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 2015	Budget 2016	Revised 2016	Budget 2017
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	412,528	0	0	0
	Total Appropriated Current Expenditure	412,528	0	0	0
610	Total Employment Costs	237,194	0	0	0
611	Total Wages and Salaries	231,696	0	0	0
613	Overhead Expenses	5,498	0	0	0
620	Total Other Charges	175,334	0	0	0
	Total Appropriated Capital Expenditure	0	0	0	0
	Programme Total	412,528	0	0	0

Programme: 512 - Guyana Police Force

**Programme 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 2015	Budget 2016	Revised 2016	Budget 2017
	Total Statutory Expenditure	3,569	0	0	0
	Total Appropriated Expenditure	5,550,494	0	0	0
	Total Appropriated Current Expenditure	5,494,680	0	0	0
610	Total Employment Costs	3,458,000	0	0	0
611	Total Wages and Salaries	2,361,865	0	0	0
613	Overhead Expenses	1,096,135	0	0	0
620	Total Other Charges	2,036,680	0	0	0
	Total Appropriated Capital Expenditure	55,814	0	0	0
	Programme Total	5,554,063	0	0	0

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 51 Ministry of Home Affairs

Programme: 513 - Guyana Prison Service

**Programme 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 2015	Budget 2016	Revised 2016	Budget 2017
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	888,372	0	0	0
	<b>Total Appropriated Current Expenditure</b>	888,372	0	0	0
610	Total Employment Costs	410,208	0	0	0
611	Total Wages and Salaries	317,630	0	0	0
613	Overhead Expenses	92,578	0	0	0
620	Total Other Charges	478,164	0	0	0
	<b>Total Appropriated Capital Expenditure</b>	0	0	0	0
	<b>Programme Total</b>	888,372	0	0	0

Programme: 514 - Police Complaints Authority

**Programme 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 2015	Budget 2016	Revised 2016	Budget 2017
	<b>Total Statutory Expenditure</b>	16,148	0	0	0
	<b>Total Appropriated Expenditure</b>	7,583	0	0	0
	<b>Total Appropriated Current Expenditure</b>	7,583	0	0	0
610	Total Employment Costs	4,143	0	0	0
611	Total Wages and Salaries	3,936	0	0	0
613	Overhead Expenses	207	0	0	0
620	Total Other Charges	3,440	0	0	0
	<b>Total Appropriated Capital Expenditure</b>	0	0	0	0
	<b>Programme Total</b>	23,731	0	0	0

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 51 Ministry of Home Affairs

Programme: 515 - Guyana Fire Service

**Programme 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 2015	Budget 2016	Revised 2016	Budget 2017
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	540,706	0	0	0
	Total Appropriated Current Expenditure	539,775	0	0	0
610	Total Employment Costs	393,122	0	0	0
611	Total Wages and Salaries	278,769	0	0	0
613	Overhead Expenses	114,353	0	0	0
620	Total Other Charges	146,653	0	0	0
	Total Appropriated Capital Expenditure	931	0	0	0
	Programme Total	540,706	0	0	0

Programme: 516 - General Register Offices

**Programme 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 2015	Budget 2016	Revised 2016	Budget 2017
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	99,554	0	0	0
	Total Appropriated Current Expenditure	99,554	0	0	0
610	Total Employment Costs	56,667	0	0	0
611	Total Wages and Salaries	53,917	0	0	0
613	Overhead Expenses	2,750	0	0	0
620	Total Other Charges	42,887	0	0	0
	Total Appropriated Capital Expenditure	0	0	0	0
	Programme Total	99,554	0	0	0

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 51 Ministry of Home Affairs

Programme: 517 - Customs Anti Narcotics Unit

**Programme Objective:** To combat the narcotic drugs trade through the detection, detention and seizure of narcotic drugs and proceeds from narcotic drugs trafficking.

Acct Code	Details of Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	65,806	0	0	0
	<b>Total Appropriated Current Expenditure</b>	65,806	0	0	0
610	Total Employment Costs	39,240	0	0	0
611	Total Wages and Salaries	39,240	0	0	0
613	Overhead Expenses	0	0	0	0
620	Total Other Charges	26,566	0	0	0
	<b>Total Appropriated Capital Expenditure</b>	0	0	0	0
	<b>Programme Total</b>	65,806	0	0	0

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# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 51 Ministry of Home Affairs

Programme: 511 - Secretariat Services

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Statutory Expenditure</b>		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
<b>Total Appropriated Current Expenditure</b>		412,528	0	0	0
<i>Total Wages and Salaries</i>		231,696	0	0	0
6111	Administrative	14,113	0	0	0
6112	Senior Technical	1,790	0	0	0
6113	Other Technical and Craft Skilled	4,683	0	0	0
6114	Clerical and Office Support	4,561	0	0	0
6115	Semi-Skilled Operatives and Unskilled	391	0	0	0
6116	Contracted Employees	205,931	0	0	0
6117	Temporary Employees	227	0	0	0
<i>Overhead Expenses</i>		5,498	0	0	0
6131	Other Direct Labour Costs	118	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	3,247	0	0	0
6134	National Insurance	2,133	0	0	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	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>		17,813	0	0	0
6221	Drugs and Medical Supplies	2,997	0	0	0
6222	Field Materials and Supplies	824	0	0	0
6223	Office Materials and Supplies	9,237	0	0	0
6224	Print and Non-Print Materials	4,755	0	0	0
<i>Fuel and Lubricants</i>		3,565	0	0	0
6231	Fuel and Lubricants	3,565	0	0	0
<i>Rental and Maintenance of Buildings</i>		7,130	0	0	0
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	5,634	0	0	0
6243	Janitorial and Cleaning Supplies	1,496	0	0	0
<i>Maintenance of Infrastructure</i>		899	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	899	0	0	0
<i>Transport, Travel &amp; Postage</i>		8,050	0	0	0
6261	Local Travel and Subsistence	2,800	0	0	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	250	0	0	0

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 2015	Budget 2016	Revised 2016	Budget 2017
6264	Vehicle Spares and Service	3,500	0	0	0
6265	Other Transport, Travel and Postage	1,500	0	0	0
	<i>Utility Charges</i>	37,945	0	0	0
6271	Telephone Charges	3,741	0	0	0
6272	Electricity Charges	34,204	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	28,142	0	0	0
6281	Security Services	2,040	0	0	0
6282	Equipment Maintenance	8,502	0	0	0
6283	Cleaning and Extermination Services	3,722	0	0	0
6284	Other	13,878	0	0	0
	<i>Other Operating Expenses</i>	39,385	0	0	0
6291	National and Other Events	250	0	0	0
6292	Dietary	7,000	0	0	0
6293	Refreshment and Meals	2,009	0	0	0
6294	Other	30,126	0	0	0
	<i>Education Subventions and Training</i>	6,729	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (Including Scholarships)	6,729	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>Local Organ, Intl. Organ &amp; Constitutional Agencies</i>	25,676	0	0	0
6321	Subsidies and Contributions to Local Organisations	25,614	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	62	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	<b>Grand Total (Appropriated Current &amp; Statutory)</b>	<b>412,528</b>	<b>0</b>	<b>0</b>	<b>0</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 51 Ministry of Home Affairs

Programme: 512 - Guyana Police Force

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
	<b>Total Statutory Expenditure</b>	<b>3,569</b>	<b>0</b>	<b>0</b>	<b>0</b>
6011	Statutory Wages and Salaries	2,475	0	0	0
6012	Statutory Benefits and Allowance	1,094	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
	<b>Total Appropriated Current Expenditure</b>	<b>5,494,680</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<i>Total Wages and Salaries</i>	<i>2,361,865</i>	<i>0</i>	<i>0</i>	<i>0</i>
6111	Administrative	219,951	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	308,042	0	0	0
6114	Clerical and Office Support	1,570,449	0	0	0
6115	Semi-Skilled Operatives and Unskilled	207,708	0	0	0
6116	Contracted Employees	55,715	0	0	0
6117	Temporary Employees	0	0	0	0
	<i>Overhead Expenses</i>	<i>1,096,135</i>	<i>0</i>	<i>0</i>	<i>0</i>
6131	Other Direct Labour Costs	155,067	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	751,996	0	0	0
6134	National Insurance	189,072	0	0	0
6135	Pensions	0	0	0	0
	<i>Other Employment Costs</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	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>531,971</i>	<i>0</i>	<i>0</i>	<i>0</i>
6221	Drugs and Medical Supplies	4,000	0	0	0
6222	Field Materials and Supplies	72,139	0	0	0
6223	Office Materials and Supplies	82,500	0	0	0
6224	Print and Non-Print Materials	373,332	0	0	0
	<i>Fuel and Lubricants</i>	<i>340,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
6231	Fuel and Lubricants	340,000	0	0	0
	<i>Rental and Maintenance of Buildings</i>	<i>89,572</i>	<i>0</i>	<i>0</i>	<i>0</i>
6241	Rental of Buildings	2,943	0	0	0
6242	Maintenance of Buildings	69,629	0	0	0
6243	Janitorial and Cleaning Supplies	17,000	0	0	0
	<i>Maintenance of Infrastructure</i>	<i>17,492</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	17,492	0	0	0
	<i>Transport, Travel &amp; Postage</i>	<i>646,299</i>	<i>0</i>	<i>0</i>	<i>0</i>
6261	Local Travel and Subsistence	530,000	0	0	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	299	0	0	0

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 2015	Budget 2016	Revised 2016	Budget 2017
6264	Vehicle Spares and Service	106,000	0	0	0
6265	Other Transport, Travel and Postage	10,000	0	0	0
	<i>Utility Charges</i>	<i>183,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
6271	Telephone Charges	76,000	0	0	0
6272	Electricity Charges	82,000	0	0	0
6273	Water Charges	25,000	0	0	0
	<i>Other Goods and Services Purchased</i>	<i>136,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	67,000	0	0	0
6283	Cleaning and Extermination Services	19,000	0	0	0
6284	Other	50,000	0	0	0
	<i>Other Operating Expenses</i>	<i>37,982</i>	<i>0</i>	<i>0</i>	<i>0</i>
6291	National and Other Events	2,600	0	0	0
6292	Dietary	1,982	0	0	0
6293	Refreshment and Meals	5,400	0	0	0
6294	Other	28,000	0	0	0
	<i>Education Subventions and Training</i>	<i>44,116</i>	<i>0</i>	<i>0</i>	<i>0</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	44,116	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>Local Organ, Intl. Organ &amp; Constitutional Agencies</i>	<i>10,247</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	10,247	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
	<b>Grand Total (Appropriated Current &amp; Statutory)</b>	<b>5,498,249</b>	<b>0</b>	<b>0</b>	<b>0</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 51 Ministry of Home Affairs

Programme: 513 - Guyana Prison Service

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Statutory Expenditure</b>		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
<b>Total Appropriated Current Expenditure</b>		888,372	0	0	0
<i>Total Wages and Salaries</i>		317,630	0	0	0
6111	Administrative	26,000	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	85,478	0	0	0
6114	Clerical and Office Support	163,482	0	0	0
6115	Semi-Skilled Operatives and Unskilled	10,200	0	0	0
6116	Contracted Employees	32,470	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		92,578	0	0	0
6131	Other Direct Labour Costs	15,222	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	52,718	0	0	0
6134	National Insurance	24,638	0	0	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	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>		36,760	0	0	0
6221	Drugs and Medical Supplies	1,860	0	0	0
6222	Field Materials and Supplies	29,300	0	0	0
6223	Office Materials and Supplies	3,400	0	0	0
6224	Print and Non-Print Materials	2,200	0	0	0
<i>Fuel and Lubricants</i>		35,000	0	0	0
6231	Fuel and Lubricants	35,000	0	0	0
<i>Rental and Maintenance of Buildings</i>		27,000	0	0	0
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	16,000	0	0	0
6243	Janitorial and Cleaning Supplies	11,000	0	0	0
<i>Maintenance of Infrastructure</i>		14,000	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	14,000	0	0	0
<i>Transport, Travel &amp; Postage</i>		9,504	0	0	0
6261	Local Travel and Subsistence	4,000	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: 51 Ministry of Home Affairs

Programme: 513 - Guyana Prison Service

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
6264	Vehicle Spares and Service	4,600	0	0	0
6265	Other Transport, Travel and Postage	905	0	0	0
	<i>Utility Charges</i>	30,920	0	0	0
6271	Telephone Charges	6,000	0	0	0
6272	Electricity Charges	20,000	0	0	0
6273	Water Charges	4,920	0	0	0
	<i>Other Goods and Services Purchased</i>	11,500	0	0	0
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	8,500	0	0	0
6283	Cleaning and Extermination Services	2,000	0	0	0
6284	Other	3,000	0	0	0
	<i>Other Operating Expenses</i>	296,780	0	0	0
6291	National and Other Events	280	0	0	0
6292	Dietary	235,000	0	0	0
6293	Refreshment and Meals	49,500	0	0	0
6294	Other	12,000	0	0	0
	<i>Education Subventions and Training</i>	16,000	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	16,000	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>Local Organ, Intl. Organ &amp; Constitutional Agencies</i>	700	0	0	0
6321	Subsidies and Contributions to Local Organisations	50	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	650	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	<b>Grand Total (Appropriated Current &amp; Statutory)</b>	<b>888,372</b>	<b>0</b>	<b>0</b>	<b>0</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 51 Ministry of Home Affairs

Programme: 514 - Police Complaints Authority

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Statutory Expenditure</b>		<b>16,148</b>	<b>0</b>	<b>0</b>	<b>0</b>
6011	Statutory Wages and Salaries	10,359	0	0	0
6012	Statutory Benefits and Allowance	5,789	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
<b>Total Appropriated Current Expenditure</b>		<b>7,583</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Wages and Salaries</i>		<i>3,936</i>	<i>0</i>	<i>0</i>	<i>0</i>
6111	Administrative	531	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	390	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	3,015	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>207</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	132	0	0	0
6134	National Insurance	75	0	0	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	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>559</i>	<i>0</i>	<i>0</i>	<i>0</i>
6221	Drugs and Medical Supplies	40	0	0	0
6222	Field Materials and Supplies	72	0	0	0
6223	Office Materials and Supplies	273	0	0	0
6224	Print and Non-Print Materials	175	0	0	0
<i>Fuel and Lubricants</i>		<i>178</i>	<i>0</i>	<i>0</i>	<i>0</i>
6231	Fuel and Lubricants	178	0	0	0
<i>Rental and Maintenance of Buildings</i>		<i>390</i>	<i>0</i>	<i>0</i>	<i>0</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	279	0	0	0
6243	Janitorial and Cleaning Supplies	111	0	0	0
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel &amp; Postage</i>		<i>1,087</i>	<i>0</i>	<i>0</i>	<i>0</i>
6261	Local Travel and Subsistence	547	0	0	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	25	0	0	0

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 2015	Budget 2016	Revised 2016	Budget 2017
6264	Vehicle Spares and Service	260	0	0	0
6265	Other Transport, Travel and Postage	255	0	0	0
	<i>Utility Charges</i>	614	0	0	0
6271	Telephone Charges	194	0	0	0
6272	Electricity Charges	420	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	449	0	0	0
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	275	0	0	0
6283	Cleaning and Extermination Services	49	0	0	0
6284	Other	125	0	0	0
	<i>Other Operating Expenses</i>	110	0	0	0
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	44	0	0	0
6294	Other	66	0	0	0
	<i>Education Subventions and Training</i>	53	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	53	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>Local Organ, Intl. Organ &amp; Constitutional Agencies</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
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	<b>Grand Total (Appropriated Current &amp; Statutory)</b>	<b>23,731</b>	<b>0</b>	<b>0</b>	<b>0</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 51 Ministry of Home Affairs

Programme: 515 - Guyana Fire Service

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Statutory Expenditure</b>		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
<b>Total Appropriated Current Expenditure</b>		539,775	0	0	0
<i>Total Wages and Salaries</i>		278,769	0	0	0
6111	Administrative	33,233	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	236,747	0	0	0
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	2,767	0	0	0
6116	Contracted Employees	6,022	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		114,353	0	0	0
6131	Other Direct Labour Costs	19,561	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	71,831	0	0	0
6134	National Insurance	22,961	0	0	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	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>		16,683	0	0	0
6221	Drugs and Medical Supplies	500	0	0	0
6222	Field Materials and Supplies	10,857	0	0	0
6223	Office Materials and Supplies	3,288	0	0	0
6224	Print and Non-Print Materials	2,038	0	0	0
<i>Fuel and Lubricants</i>		37,335	0	0	0
6231	Fuel and Lubricants	37,335	0	0	0
<i>Rental and Maintenance of Buildings</i>		7,205	0	0	0
6241	Rental of Buildings	1,200	0	0	0
6242	Maintenance of Buildings	5,205	0	0	0
6243	Janitorial and Cleaning Supplies	800	0	0	0
<i>Maintenance of Infrastructure</i>		1,000	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	1,000	0	0	0
<i>Transport, Travel &amp; Postage</i>		34,277	0	0	0
6261	Local Travel and Subsistence	22,000	0	0	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	12	0	0	0

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 2015	Budget 2016	Revised 2016	Budget 2017
6264	Vehicle Spares and Service	12,000	0	0	0
6265	Other Transport, Travel and Postage	265	0	0	0
	<i>Utility Charges</i>	<i>19,799</i>	<i>0</i>	<i>0</i>	<i>0</i>
6271	Telephone Charges	5,040	0	0	0
6272	Electricity Charges	8,259	0	0	0
6273	Water Charges	6,500	0	0	0
	<i>Other Goods and Services Purchased</i>	<i>8,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	2,000	0	0	0
6283	Cleaning and Extermination Services	3,000	0	0	0
6284	Other	3,000	0	0	0
	<i>Other Operating Expenses</i>	<i>14,324</i>	<i>0</i>	<i>0</i>	<i>0</i>
6291	National and Other Events	324	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	1,000	0	0	0
6294	Other	13,000	0	0	0
	<i>Education Subventions and Training</i>	<i>8,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	8,000	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>Local Organ, Intl. Organ &amp; Constitutional Agencies</i>	<i>30</i>	<i>0</i>	<i>0</i>	<i>0</i>
6321	Subsidies and Contributions to Local Organisations	30	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
	<b>Grand Total (Appropriated Current &amp; Statutory)</b>	<b>539,775</b>	<b>0</b>	<b>0</b>	<b>0</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 51 Ministry of Home Affairs

Programme: 516 - General Register Offices

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Statutory Expenditure</b>		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
<b>Total Appropriated Current Expenditure</b>		99,554	0	0	0
<i>Total Wages and Salaries</i>		53,917	0	0	0
6111	Administrative	2,720	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	461	0	0	0
6114	Clerical and Office Support	8,627	0	0	0
6115	Semi-Skilled Operatives and Unskilled	390	0	0	0
6116	Contracted Employees	41,701	0	0	0
6117	Temporary Employees	17	0	0	0
<i>Overhead Expenses</i>		2,750	0	0	0
6131	Other Direct Labour Costs	157	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,557	0	0	0
6134	National Insurance	1,035	0	0	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	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>		3,808	0	0	0
6221	Drugs and Medical Supplies	34	0	0	0
6222	Field Materials and Supplies	34	0	0	0
6223	Office Materials and Supplies	1,749	0	0	0
6224	Print and Non-Print Materials	1,991	0	0	0
<i>Fuel and Lubricants</i>		0	0	0	0
6231	Fuel and Lubricants	0	0	0	0
<i>Rental and Maintenance of Buildings</i>		5,652	0	0	0
6241	Rental of Buildings	4,920	0	0	0
6242	Maintenance of Buildings	300	0	0	0
6243	Janitorial and Cleaning Supplies	433	0	0	0
<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 &amp; Postage</i>		2,758	0	0	0
6261	Local Travel and Subsistence	2,673	0	0	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	85	0	0	0

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 2015	Budget 2016	Revised 2016	Budget 2017
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	3,569	0	0	0
6271	Telephone Charges	203	0	0	0
6272	Electricity Charges	3,366	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	25,940	0	0	0
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	546	0	0	0
6283	Cleaning and Extermination Services	394	0	0	0
6284	Other	25,000	0	0	0
	<i>Other Operating Expenses</i>	460	0	0	0
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	160	0	0	0
6294	Other	300	0	0	0
	<i>Education Subventions and Training</i>	700	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	700	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>Local Organ, Intl. Organ &amp; Constitutional Agencies</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
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	<b>Grand Total (Appropriated Current &amp; Statutory)</b>	<b>99,554</b>	<b>0</b>	<b>0</b>	<b>0</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 51 Ministry of Home Affairs

Programme: 517 - Customs Anti Narcotics Unit

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Statutory Expenditure</b>		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
<b>Total Appropriated Current Expenditure</b>		65,806	0	0	0
<i>Total Wages and Salaries</i>		39,240	0	0	0
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	39,240	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		0	0	0	0
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>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	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>		1,781	0	0	0
6221	Drugs and Medical Supplies	250	0	0	0
6222	Field Materials and Supplies	1,000	0	0	0
6223	Office Materials and Supplies	281	0	0	0
6224	Print and Non-Print Materials	250	0	0	0
<i>Fuel and Lubricants</i>		5,862	0	0	0
6231	Fuel and Lubricants	5,862	0	0	0
<i>Rental and Maintenance of Buildings</i>		1,500	0	0	0
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	1,000	0	0	0
6243	Janitorial and Cleaning Supplies	500	0	0	0
<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 &amp; Postage</i>		5,781	0	0	0
6261	Local Travel and Subsistence	750	0	0	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	50	0	0	0

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: 517 - Customs Anti Narcotics Unit

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
6264	Vehicle Spares and Service	4,381	0	0	0
6265	Other Transport, Travel and Postage	600	0	0	0
	<i>Utility Charges</i>	3,791	0	0	0
6271	Telephone Charges	1,291	0	0	0
6272	Electricity Charges	2,500	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	1,691	0	0	0
6281	Security Services	550	0	0	0
6282	Equipment Maintenance	500	0	0	0
6283	Cleaning and Extermination Services	210	0	0	0
6284	Other	431	0	0	0
	<i>Other Operating Expenses</i>	6,160	0	0	0
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	4,000	0	0	0
6294	Other	2,160	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>Local Organ, Intl. Organ &amp; Constitutional Agencies</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
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	<b>Grand Total (Appropriated Current &amp; Statutory)</b>	<b>65,806</b>	<b>0</b>	<b>0</b>	<b>0</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>

# DETAILS OF EXPENDITURE

## Agency Details

Agency: 54 Ministry of Public Security

Acct Code	Details of Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
	<b>Total Statutory Expenditure</b>	8,150	30,500	25,712	39,336
	<b>Total Appropriated Expenditure</b>	4,041,928	14,504,378	13,901,559	17,262,048
	<b>Total Appropriated Current Expenditure</b>	3,558,440	12,388,666	12,205,335	14,775,733
610	Total Employment Costs	2,033,599	7,462,484	7,241,792	9,109,934
620	Total Other Charges	1,524,841	4,926,182	4,963,543	5,665,799
	<b>Total Appropriated Capital Expenditure</b>	483,488	2,115,712	1,696,224	2,486,315
	<b>Grand Total (Appropriated and Statutory)</b>	4,050,078	14,534,878	13,927,271	17,301,384

Programme Code and Description	2017 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
541 Policy Development and Administration	0	406,058	335,889	741,947	383,092	1,125,039
542 Police Force	8,214	7,055,085	3,935,009	10,998,308	915,000	11,913,308
543 Prison Service	0	820,096	936,509	1,756,605	743,500	2,500,105
544 Police Complaints Authority	31,122	18,334	8,129	57,585	4,688	62,273
545 Fire Service	0	691,874	362,884	1,054,758	315,035	1,369,793
546 Customs Anti Narcotics Unit	0	118,487	87,379	205,866	125,000	330,866
<b>Agency Total</b>	<b>39,336</b>	<b>9,109,934</b>	<b>5,665,799</b>	<b>14,815,069</b>	<b>2,486,315</b>	<b>17,301,384</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	213	261
6112	Senior Technical	2	7
6113	Other Technical and Craft Skilled	1032	1119
6114	Clerical and Office Support	3933	4418
6115	Semi-Skilled Operatives and Unskilled	530	735
6116	Contracted Employees	247	244
6117	Temporary Employees	1	1
	<b>Total</b>	<b>5958</b>	<b>6785</b>

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

**Agency:** 54 Ministry of Public Security

**Programme:** 541 - Policy Development and Administration

**Programme Objective:** To provide support and service to the Constituent departments so as to enable the Ministry to fulfil its mission.

Acct Code	Details of Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	221,685	1,164,023	902,163	1,125,039
	<b>Total Appropriated Current Expenditure</b>	190,147	712,063	730,203	741,947
610	Total Employment Costs	97,712	364,034	361,813	406,058
611	Total Wages and Salaries	96,470	357,192	352,641	392,142
613	Overhead Expenses	1,242	6,842	9,172	13,916
620	Total Other Charges	92,435	348,029	368,390	335,889
	<b>Total Appropriated Capital Expenditure</b>	31,538	451,960	171,960	383,092
	<b>Programme Total</b>	221,685	1,164,023	902,163	1,125,039

**Programme:** 542 - Police Force

**Programme Objective:** To deliver the highest standard of professional police services and to serve and protect citizens by preventing and detecting all forms of crime in the maintenance of law order and the preservation of the peace.

Acct Code	Details of Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
	<b>Total Statutory Expenditure</b>	2,379	7,426	7,426	8,214
	<b>Total Appropriated Expenditure</b>	2,808,071	9,985,371	9,761,976	11,905,094
	<b>Total Appropriated Current Expenditure</b>	2,539,166	9,088,182	8,891,587	10,990,094
610	Total Employment Costs	1,487,160	5,665,930	5,474,335	7,055,085
611	Total Wages and Salaries	1,215,303	4,097,768	4,072,689	5,042,251
613	Overhead Expenses	271,857	1,568,162	1,401,646	2,012,834
620	Total Other Charges	1,052,006	3,422,252	3,417,252	3,935,009
	<b>Total Appropriated Capital Expenditure</b>	268,905	897,189	870,389	915,000
	<b>Programme Total</b>	2,810,450	9,992,797	9,769,402	11,913,308

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 54 Ministry of Public Security

Programme: 543 - Prison Service

**Programme Objective:** To ensure all penal institutions foster an environment where safety is assured and offenders are rehabilitated and reintegrated into society as law abiding citizens, thereby maintaining public safety.

Acct Code	Details of Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	515,706	1,949,291	1,854,433	2,500,105
	<b>Total Appropriated Current Expenditure</b>	428,024	1,486,544	1,494,374	1,756,605
610	Total Employment Costs	214,146	721,940	707,770	820,096
611	Total Wages and Salaries	181,783	566,242	555,478	626,861
613	Overhead Expenses	32,363	155,698	152,292	193,235
620	Total Other Charges	213,878	764,604	786,604	936,509
	<b>Total Appropriated Capital Expenditure</b>	87,682	462,747	360,059	743,500
	<b>Programme Total</b>	515,706	1,949,291	1,854,433	2,500,105

Programme: 544 - Police Complaints Authority

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

Acct Code	Details of Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
	<b>Total Statutory Expenditure</b>	5,771	23,074	18,286	31,122
	<b>Total Appropriated Expenditure</b>	8,328	20,567	19,390	31,151
	<b>Total Appropriated Current Expenditure</b>	7,138	19,267	18,090	26,463
610	Total Employment Costs	3,534	11,309	10,132	18,334
611	Total Wages and Salaries	3,489	11,042	9,849	18,004
613	Overhead Expenses	46	267	282	330
620	Total Other Charges	3,604	7,958	7,958	8,129
	<b>Total Appropriated Capital Expenditure</b>	1,190	1,300	1,300	4,688
	<b>Programme Total</b>	14,099	43,641	37,676	62,273

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 54 Ministry of Public Security

Programme: 545 - Fire Service

**Programme 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 2015	Budget 2016	Revised 2016	Budget 2017
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	427,154	1,189,675	1,178,146	1,369,793
	<b>Total Appropriated Current Expenditure</b>	332,980	924,159	912,630	1,054,758
610	Total Employment Costs	191,865	599,369	587,840	691,874
611	Total Wages and Salaries	158,354	446,729	446,673	521,029
613	Overhead Expenses	33,511	152,640	141,168	170,845
620	Total Other Charges	141,115	324,790	324,790	362,884
	<b>Total Appropriated Capital Expenditure</b>	94,174	265,516	265,516	315,035
	<b>Programme Total</b>	427,154	1,189,675	1,178,146	1,369,793

Programme: 546 - Customs Anti Narcotics Unit

**Programme Objective:** To combat the narcotics drug trade through the detection and seizure of narcotics drugs, detention of narcotics drug traffickers and seizure of the proceeds from narcotics drugs trafficking.

Acct Code	Details of Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	60,984	195,451	185,451	330,866
	<b>Total Appropriated Current Expenditure</b>	60,984	158,451	158,451	205,866
610	Total Employment Costs	39,181	99,902	99,902	118,487
611	Total Wages and Salaries	39,181	99,902	99,902	118,487
613	Overhead Expenses	0	0	0	0
620	Total Other Charges	21,803	58,549	58,549	87,379
	<b>Total Appropriated Capital Expenditure</b>	0	37,000	27,000	125,000
	<b>Programme Total</b>	60,984	195,451	185,451	330,866

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 54 Ministry of Public Security

Programme: 541 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Statutory Expenditure</b>		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
<b>Total Appropriated Current Expenditure</b>		<b>190,147</b>	<b>712,063</b>	<b>730,203</b>	<b>741,947</b>
<i>Total Wages and Salaries</i>		<i>96,470</i>	<i>357,192</i>	<i>352,641</i>	<i>392,142</i>
6111	Administrative	7,051	22,686	22,688	26,781
6112	Senior Technical	824	2,720	5,645	9,856
6113	Other Technical and Craft Skilled	2,327	8,200	5,979	7,919
6114	Clerical and Office Support	2,268	7,006	10,372	24,733
6115	Semi-Skilled Operatives and Unskilled	193	685	2,319	5,369
6116	Contracted Employees	83,736	315,787	305,480	316,962
6117	Temporary Employees	69	108	160	522
<i>Overhead Expenses</i>		<i>1,242</i>	<i>6,842</i>	<i>9,172</i>	<i>13,916</i>
6131	Other Direct Labour Costs	31	130	1,030	1,236
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	143	3,360	4,646	6,819
6134	National Insurance	1,069	3,352	3,496	5,861
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	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>21,562</i>	<i>65,542</i>	<i>65,542</i>	<i>44,659</i>
6221	Drugs and Medical Supplies	15,833	40,575	40,575	20,000
6222	Field Materials and Supplies	431	2,900	2,900	2,900
6223	Office Materials and Supplies	3,623	15,067	15,067	15,067
6224	Print and Non-Print Materials	1,675	7,000	7,000	6,892
<i>Fuel and Lubricants</i>		<i>1,965</i>	<i>8,500</i>	<i>8,500</i>	<i>9,000</i>
6231	Fuel and Lubricants	1,965	8,500	8,500	9,000
<i>Rental and Maintenance of Buildings</i>		<i>4,828</i>	<i>13,075</i>	<i>15,875</i>	<i>18,065</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	3,853	10,575	10,575	13,800
6243	Janitorial and Cleaning Supplies	976	2,500	5,300	4,265
<i>Maintenance of Infrastructure</i>		<i>154</i>	<i>2,000</i>	<i>2,000</i>	<i>5,530</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	154	2,000	2,000	5,530
<i>Transport, Travel &amp; Postage</i>		<i>2,687</i>	<i>13,405</i>	<i>10,605</i>	<i>11,434</i>
6261	Local Travel and Subsistence	1,172	5,335	3,335	3,977
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	33	750	750	700

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure



# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 54 Ministry of Public Security

Programme: 541 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
6264	Vehicle Spares and Service	1,482	5,120	5,120	5,367
6265	Other Transport, Travel and Postage	0	2,200	1,400	1,400
<i>Utility Charges</i>		19,127	89,295	89,295	88,696
6271	Telephone Charges	1,498	8,749	8,749	8,072
6272	Electricity Charges	14,982	77,046	77,046	75,124
6273	Water Charges	2,647	3,500	3,500	3,500
<i>Other Goods and Services Purchased</i>		12,793	48,405	48,405	50,109
6281	Security Services	994	3,473	3,473	3,473
6282	Equipment Maintenance	4,598	14,000	14,000	14,000
6283	Cleaning and Extermination Services	667	4,432	4,432	4,949
6284	Other	6,534	26,500	26,500	27,687
<i>Other Operating Expenses</i>		22,008	62,409	82,770	88,528
6291	National and Other Events	350	600	600	600
6292	Dietary	4,000	13,948	13,948	13,000
6293	Refreshment and Meals	4,553	9,975	9,975	6,000
6294	Other	13,104	37,886	58,247	68,928
<i>Education Subventions and Training</i>		510	11,326	11,326	11,326
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	510	11,326	11,326	11,326
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	850
6311	Rates and Taxes	0	0	0	850
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ &amp; Constitutional Agencies</i>		6,801	34,072	34,072	9,692
6321	Subsidies and Contributions to Local Organisations	6,801	34,007	34,007	9,627
6322	Subsidies and Contributions to Intl. Organisations	0	65	65	65
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
<b>Grand Total (Appropriated Current &amp; Statutory)</b>		<b>190,147</b>	<b>712,063</b>	<b>730,203</b>	<b>741,947</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	14	14
6112	Senior Technical	2	7
6113	Other Technical and Craft Skilled	9	7
6114	Clerical and Office Support	9	29
6115	Semi-Skilled Operatives and Unskilled	1	7
6116	Contracted Employees	183	192
6117	Temporary Employees	1	1
	<b>Total</b>	<b>219</b>	<b>257</b>

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 54 Ministry of Public Security

Programme: 542 - Police Force

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Statutory Expenditure</b>		<b>2,379</b>	<b>7,426</b>	<b>7,426</b>	<b>8,214</b>
6011	Statutory Wages and Salaries	2,155	6,287	6,287	7,000
6012	Statutory Benefits and Allowance	224	1,139	1,139	1,214
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
<b>Total Appropriated Current Expenditure</b>		<b>2,539,166</b>	<b>9,088,182</b>	<b>8,891,587</b>	<b>10,990,094</b>
<i>Total Wages and Salaries</i>		<i>1,215,303</i>	<i>4,097,768</i>	<i>4,072,689</i>	<i>5,042,251</i>
6111	Administrative	85,379	270,290	270,290	379,949
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	147,089	486,549	486,549	587,661
6114	Clerical and Office Support	832,955	2,823,863	2,842,863	3,459,626
6115	Semi-Skilled Operatives and Unskilled	122,084	401,171	401,171	539,864
6116	Contracted Employees	27,796	115,895	71,816	75,151
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>271,857</i>	<i>1,568,162</i>	<i>1,401,646</i>	<i>2,012,834</i>
6131	Other Direct Labour Costs	79,387	236,973	236,973	252,099
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	81,926	978,523	812,007	1,389,684
6134	National Insurance	110,542	352,666	352,666	371,051
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	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>59,050</i>	<i>636,200</i>	<i>636,200</i>	<i>730,983</i>
6221	Drugs and Medical Supplies	2,002	7,200	7,200	9,000
6222	Field Materials and Supplies	29,566	102,000	102,000	176,883
6223	Office Materials and Supplies	9,983	93,000	93,000	95,100
6224	Print and Non-Print Materials	17,499	434,000	434,000	450,000
<i>Fuel and Lubricants</i>		<i>156,217</i>	<i>498,217</i>	<i>498,217</i>	<i>600,000</i>
6231	Fuel and Lubricants	156,217	498,217	498,217	600,000
<i>Rental and Maintenance of Buildings</i>		<i>91,730</i>	<i>207,440</i>	<i>207,440</i>	<i>231,680</i>
6241	Rental of Buildings	1,010	5,040	5,040	10,680
6242	Maintenance of Buildings	82,721	176,000	176,000	190,000
6243	Janitorial and Cleaning Supplies	7,998	26,400	26,400	31,000
<i>Maintenance of Infrastructure</i>		<i>9,588</i>	<i>38,000</i>	<i>38,000</i>	<i>36,500</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	9,588	38,000	38,000	36,500
<i>Transport, Travel &amp; Postage</i>		<i>471,761</i>	<i>1,120,533</i>	<i>1,120,533</i>	<i>1,224,383</i>
6261	Local Travel and Subsistence	384,229	921,500	921,500	1,016,850
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	227	533	533	533

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 54 Ministry of Public Security

Programme: 542 - Police Force

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
6264	Vehicle Spares and Service	79,538	179,500	179,500	185,000
6265	Other Transport, Travel and Postage	7,767	19,000	19,000	22,000
	<i>Utility Charges</i>	100,914	365,076	365,076	388,170
6271	Telephone Charges	51,008	130,000	130,000	140,000
6272	Electricity Charges	38,000	198,170	198,170	198,170
6273	Water Charges	11,906	36,906	36,906	50,000
	<i>Other Goods and Services Purchased</i>	63,711	220,000	220,000	290,800
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	13,727	89,000	89,000	98,800
6283	Cleaning and Extermination Services	15,403	31,000	31,000	32,000
6284	Other	34,581	100,000	100,000	160,000
	<i>Other Operating Expenses</i>	32,089	72,550	72,550	82,757
6291	National and Other Events	0	2,900	2,900	3,000
6292	Dietary	1,465	8,500	8,500	13,163
6293	Refreshment and Meals	2,653	8,150	8,150	9,588
6294	Other	27,971	53,000	53,000	56,996
	<i>Education Subventions and Training</i>	66,947	251,500	246,500	267,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	66,947	251,500	246,500	267,000
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	70,000
6311	Rates and Taxes	0	0	0	70,000
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ &amp; Constitutional Agencies</i>	0	12,736	12,736	12,736
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	12,736	12,736	12,736
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	<b>Grand Total (Appropriated Current &amp; Statutory)</b>	<b>2,541,546</b>	<b>9,095,608</b>	<b>8,899,013</b>	<b>10,998,308</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	152	198
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	473	517
6114	Clerical and Office Support	3,624	4,039
6115	Semi-Skilled Operatives and Unskilled	522	719
6116	Contracted Employees	27	15
6117	Temporary Employees	0	0
	<b>Total</b>	<b>4,798</b>	<b>5,488</b>

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 54 Ministry of Public Security

Programme: 543 - Prison Service

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Statutory Expenditure</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
<b>Total Appropriated Current Expenditure</b>		<b>428,024</b>	<b>1,486,644</b>	<b>1,494,374</b>	<b>1,756,605</b>
<i>Total Wages and Salaries</i>		<i>181,783</i>	<i>566,242</i>	<i>555,478</i>	<i>626,861</i>
6111	Administrative	13,358	40,660	40,650	42,650
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	51,255	152,995	152,995	154,998
6114	Clerical and Office Support	98,372	319,119	319,119	378,019
6115	Semi-Skilled Operatives and Unskilled	0	0	1,148	1,980
6116	Contracted Employees	18,798	53,478	41,566	49,214
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>32,363</i>	<i>155,698</i>	<i>152,292</i>	<i>193,235</i>
6131	Other Direct Labour Costs	8,462	21,097	22,368	26,842
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	10,438	90,691	86,014	120,765
6134	National Insurance	13,462	43,910	43,910	45,628
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	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>21,026</i>	<i>88,300</i>	<i>88,300</i>	<i>98,850</i>
6221	Drugs and Medical Supplies	940	29,000	29,000	31,900
6222	Field Materials and Supplies	15,698	48,000	48,000	55,000
6223	Office Materials and Supplies	3,100	6,800	6,800	7,000
6224	Print and Non-Print Materials	1,289	4,500	4,500	4,950
<i>Fuel and Lubricants</i>		<i>12,570</i>	<i>63,500</i>	<i>63,500</i>	<i>71,362</i>
6231	Fuel and Lubricants	12,570	63,500	63,500	71,362
<i>Rental and Maintenance of Buildings</i>		<i>17,775</i>	<i>77,800</i>	<i>77,800</i>	<i>116,300</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	9,000	57,000	57,000	86,300
6243	Janitorial and Cleaning Supplies	8,775	20,800	20,800	30,000
<i>Maintenance of Infrastructure</i>		<i>5,999</i>	<i>30,000</i>	<i>30,000</i>	<i>35,000</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	5,999	30,000	30,000	35,000
<i>Transport, Travel &amp; Postage</i>		<i>7,380</i>	<i>19,512</i>	<i>19,512</i>	<i>21,060</i>
6261	Local Travel and Subsistence	3,500	8,000	8,000	8,250
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	18	18	18	18

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 54 Ministry of Public Security

Programme: 543 - Prison Service

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
6264	Vehicle Spares and Service	3,384	10,000	10,000	11,000
6265	Other Transport, Travel and Postage	468	1,494	1,494	1,792
	<i>Utility Charges</i>	<i>14,947</i>	<i>53,912</i>	<i>53,912</i>	<i>60,108</i>
6271	Telephone Charges	3,415	9,900	9,900	10,890
6272	Electricity Charges	9,000	36,560	36,560	40,216
6273	Water Charges	2,532	7,452	7,452	9,000
	<i>Other Goods and Services Purchased</i>	<i>3,365</i>	<i>26,300</i>	<i>26,300</i>	<i>28,000</i>
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	1,499	8,000	8,000	8,600
6283	Cleaning and Extermination Services	1,300	3,300	3,300	4,400
6284	Other	566	15,000	15,000	15,000
	<i>Other Operating Expenses</i>	<i>123,288</i>	<i>374,900</i>	<i>396,900</i>	<i>430,286</i>
6291	National and Other Events	120	400	400	800
6292	Dietary	114,424	350,000	372,000	403,186
6293	Refreshment and Meals	2,744	6,500	6,500	6,500
6294	Other	6,000	18,000	18,000	19,800
	<i>Education Subventions and Training</i>	<i>7,530</i>	<i>30,000</i>	<i>30,000</i>	<i>45,165</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	7,530	30,000	30,000	45,165
	<i>Rates, Taxes and Subvention to Local Authorities</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>30,000</i>
6311	Rates and Taxes	0	0	0	30,000
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ &amp; Constitutional Agencies</i>	<i>0</i>	<i>360</i>	<i>380</i>	<i>380</i>
6321	Subsidies and Contributions to Local Organisations	0	50	50	50
6322	Subsidies and Contributions to Intl. Organisations	0	330	330	330
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
	<b>Grand Total (Appropriated Current &amp; Statutory)</b>	<b>428,024</b>	<b>1,486,544</b>	<b>1,494,374</b>	<b>1,756,605</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	21	21
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	115	114
6114	Clerical and Office Support	299	349
6115	Semi-Skilled Operatives and Unskilled	0	2
6116	Contracted Employees	23	21
6117	Temporary Employees	0	0
	<b>Total</b>	<b>458</b>	<b>507</b>

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 54 Ministry of Public Security

Programme: 544 - Police Complaints Authority

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Statutory Expenditure</b>		<b>5,771</b>	<b>23,074</b>	<b>18,286</b>	<b>31,122</b>
6011	Statutory Wages and Salaries	5,330	16,849	16,849	18,900
6012	Statutory Benefits and Allowance	441	6,225	1,437	12,222
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
<b>Total Appropriated Current Expenditure</b>		<b>7,138</b>	<b>19,267</b>	<b>18,090</b>	<b>26,463</b>
<i>Total Wages and Salaries</i>		<i>3,489</i>	<i>11,042</i>	<i>9,849</i>	<i>18,004</i>
6111	Administrative	341	1,747	943	1,650
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	287	1,080	692	980
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	2,861	8,215	8,215	15,374
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>46</i>	<i>267</i>	<i>282</i>	<i>330</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	2	135	150	180
6134	National Insurance	43	132	132	150
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	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>617</i>	<i>1,310</i>	<i>1,262</i>	<i>1,340</i>
6221	Drugs and Medical Supplies	0	40	40	50
6222	Field Materials and Supplies	0	90	90	90
6223	Office Materials and Supplies	382	655	655	700
6224	Print and Non-Print Materials	235	525	477	500
<i>Fuel and Lubricants</i>		<i>0</i>	<i>657</i>	<i>200</i>	<i>400</i>
6231	Fuel and Lubricants	0	657	200	400
<i>Rental and Maintenance of Buildings</i>		<i>1,137</i>	<i>850</i>	<i>1,318</i>	<i>1,140</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	1,061	650	1,118	900
6243	Janitorial and Cleaning Supplies	76	200	200	240
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel &amp; Postage</i>		<i>609</i>	<i>2,435</i>	<i>2,413</i>	<i>2,335</i>
6261	Local Travel and Subsistence	484	1,000	1,000	1,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	30	10	30

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 54 Ministry of Public Security

Programme: 544 - Police Complaints Authority

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
6264	Vehicle Spares and Service	224	500	498	400
6265	Other Transport, Travel and Postage	102	905	905	905
	<i>Utility Charges</i>	490	1,359	1,359	1,360
6271	Telephone Charges	185	434	434	435
6272	Electricity Charges	305	925	925	925
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	309	849	849	999
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	138	415	415	560
6283	Cleaning and Extermination Services	27	165	165	170
6284	Other	144	269	269	269
	<i>Other Operating Expenses</i>	193	310	330	355
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	60	105	125	160
6294	Other	133	205	205	205
	<i>Education Subventions and Training</i>	48	188	227	200
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	48	188	227	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>Local Organ, Intl. Organ &amp; Constitutional Agencies</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
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	<b>Grand Total (Appropriated Current &amp; Statutory)</b>	<b>12,909</b>	<b>42,341</b>	<b>36,376</b>	<b>57,585</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	1	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	7	9
6117	Temporary Employees	0	0
	<b>Total</b>	<b>9</b>	<b>11</b>

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 54 Ministry of Public Security

Programme: 545 - Fire Service

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Statutory Expenditure</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
<b>Total Appropriated Current Expenditure</b>		<b>332,980</b>	<b>924,159</b>	<b>912,630</b>	<b>1,054,758</b>
<i>Total Wages and Salaries</i>		<i>158,354</i>	<i>446,729</i>	<i>446,673</i>	<i>521,029</i>
6111	Administrative	15,967	52,906	52,906	55,538
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	136,826	378,572	378,572	443,445
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	1,729	4,979	4,923	5,377
6116	Contracted Employees	3,833	10,272	10,272	16,869
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>33,511</i>	<i>152,640</i>	<i>141,166</i>	<i>170,845</i>
6131	Other Direct Labour Costs	11,117	32,000	30,128	30,105
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	10,643	83,820	74,219	98,069
6134	National Insurance	11,752	36,820	36,820	42,671
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	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>38,161</i>	<i>60,650</i>	<i>62,250</i>	<i>77,496</i>
6221	Drugs and Medical Supplies	211	1,000	1,000	4,250
6222	Field Materials and Supplies	33,643	45,000	45,000	48,400
6223	Office Materials and Supplies	2,861	7,900	7,900	13,626
6224	Print and Non-Print Materials	1,445	6,750	8,350	11,220
<i>Fuel and Lubricants</i>		<i>17,664</i>	<i>55,000</i>	<i>55,000</i>	<i>40,898</i>
6231	Fuel and Lubricants	17,664	55,000	55,000	40,898
<i>Rental and Maintenance of Buildings</i>		<i>17,193</i>	<i>39,440</i>	<i>36,840</i>	<i>41,080</i>
6241	Rental of Buildings	600	6,840	4,240	6,480
6242	Maintenance of Buildings	12,795	28,000	28,000	30,000
6243	Janitorial and Cleaning Supplies	3,798	4,600	4,600	4,600
<i>Maintenance of Infrastructure</i>		<i>8,292</i>	<i>16,000</i>	<i>16,000</i>	<i>28,150</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	8,292	16,000	16,000	28,150
<i>Transport, Travel &amp; Postage</i>		<i>20,633</i>	<i>54,219</i>	<i>55,219</i>	<i>51,034</i>
6261	Local Travel and Subsistence	4,463	16,000	16,000	12,833
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	9	9	9	21

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure



# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 54 Ministry of Public Security

Programme: 545 - Fire Service

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
6264	Vehicle Spares and Service	16,000	37,760	38,760	37,760
6265	Other Transport, Travel and Postage	161	450	450	420
	<i>Utility Charges</i>	13,695	35,951	35,951	41,500
6271	Telephone Charges	3,760	9,000	9,000	9,000
6272	Electricity Charges	8,441	19,451	19,451	25,000
6273	Water Charges	1,494	7,500	7,500	7,500
	<i>Other Goods and Services Purchased</i>	5,245	15,800	15,800	24,100
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	1,194	3,200	3,200	6,000
6283	Cleaning and Extermination Services	2,028	5,500	5,500	9,100
6284	Other	2,022	7,100	7,100	9,000
	<i>Other Operating Expenses</i>	8,858	25,700	25,700	33,000
6291	National and Other Events	1,469	2,600	2,600	3,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	392	1,800	1,800	2,000
6294	Other	6,996	21,300	21,300	28,000
	<i>Education Subventions and Training</i>	11,374	22,000	22,000	25,596
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	11,374	22,000	22,000	25,596
	<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>Local Organ, Intl. Organ &amp; Constitutional Agencies</i>	0	30	30	30
6321	Subsidies and Contributions to Local Organisations	0	30	30	30
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	<b>Grand Total (Appropriated Current &amp; Statutory)</b>	<b>332,980</b>	<b>924,159</b>	<b>912,630</b>	<b>1,054,758</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	25	27
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	435	481
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	7	7
6116	Contracted Employees	7	7
6117	Temporary Employees	0	0
	<b>Total</b>	<b>474</b>	<b>522</b>

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 54 Ministry of Public Security

Programme: 546 - Customs Anti Narcotics Unit

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Statutory Expenditure</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
<b>Total Appropriated Current Expenditure</b>		<b>60,984</b>	<b>158,451</b>	<b>158,451</b>	<b>205,866</b>
<i>Total Wages and Salaries</i>		<i>39,181</i>	<i>99,902</i>	<i>99,902</i>	<i>118,487</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	39,181	99,902	99,902	118,487
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>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	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>822</i>	<i>2,938</i>	<i>3,888</i>	<i>4,618</i>
6221	Drugs and Medical Supplies	99	500	500	550
6222	Field Materials and Supplies	125	1,500	2,000	2,500
6223	Office Materials and Supplies	357	638	1,088	1,200
6224	Print and Non-Print Materials	241	300	300	368
<i>Fuel and Lubricants</i>		<i>4,907</i>	<i>10,800</i>	<i>10,000</i>	<i>13,928</i>
6231	Fuel and Lubricants	4,907	10,800	10,000	13,928
<i>Rental and Maintenance of Buildings</i>		<i>284</i>	<i>4,050</i>	<i>4,050</i>	<i>11,399</i>
6241	Rental of Buildings	0	0	0	6,744
6242	Maintenance of Buildings	120	3,300	3,300	3,655
6243	Janitorial and Cleaning Supplies	163	750	750	1,000
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</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	0	0	0	1,250
<i>Transport, Travel &amp; Postage</i>		<i>3,059</i>	<i>7,862</i>	<i>7,862</i>	<i>9,700</i>
6261	Local Travel and Subsistence	166	1,050	1,050	1,550
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	50	50	50

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 54 Ministry of Public Security

Programme: 546 - Customs Anti Narcotics Unit

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
6264	Vehicle Spares and Service	2,893	5,762	5,762	6,600
6265	Other Transport, Travel and Postage	0	1,000	1,000	1,500
<i>Utility Charges</i>		2,266	7,354	6,104	11,614
6271	Telephone Charges	1,793	3,154	3,154	5,434
6272	Electricity Charges	473	4,200	2,950	5,700
6273	Water Charges	0	0	0	480
<i>Other Goods and Services Purchased</i>		2,876	5,345	6,218	5,935
6281	Security Services	766	1,345	1,345	1,345
6282	Equipment Maintenance	1,595	2,600	2,600	2,140
6283	Cleaning and Extermination Services	75	400	473	450
6284	Other	439	1,000	1,800	2,000
<i>Other Operating Expenses</i>		7,589	19,900	19,900	23,285
6291	National and Other Events	0	0	0	500
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	5,596	9,900	9,900	11,785
6294	Other	1,993	10,000	10,000	11,000
<i>Education Subventions and Training</i>		0	300	527	5,650
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	300	527	5,650
<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>Local Organ, Intl. Organ &amp; Constitutional Agencies</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
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
<b>Grand Total (Appropriated Current &amp; Statutory)</b>		<b>60,984</b>	<b>158,451</b>	<b>158,451</b>	<b>205,866</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>

# DETAILS OF EXPENDITURE

## Agency Details

Agency: 52 Ministry of Legal Affairs

Acct Code	Details of Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	934,600	1,654,517	1,661,957	606,072
	Total Appropriated Current Expenditure	914,066	1,508,204	1,523,804	499,819
610	Total Employment Costs	191,855	206,836	204,536	217,986
620	Total Other Charges	722,211	1,301,368	1,319,268	281,833
	Total Appropriated Capital Expenditure	20,533	146,313	138,152	106,253
	Grand Total (Appropriated and Statutory)	934,600	1,654,517	1,661,957	606,072

Programme Code and Description	2017 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
521 Main Office	0	11,202	8,815	20,017	89,826	109,843
522 Ministry Administration	0	30,398	32,654	63,052	15,000	78,052
523 Attorney General's Chambers	0	152,762	236,039	388,801	0	388,801
524 State Solicitor	0	23,624	4,325	27,949	1,427	29,376
525 Deeds Registry	0	0	0	0	0	0
Agency Total	0	217,986	281,833	499,819	106,253	606,072

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	25	23
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	1	1
6114	Clerical and Office Support	10	21
6115	Semi-Skilled Operatives and Unskilled	2	5
6116	Contracted Employees	27	17
6117	Temporary Employees	0	1
	Total	65	68

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 52 Ministry of Legal Affairs

Programme: 521 - Main Office

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

Acct Code	Details of Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	28,634	156,747	149,702	109,843
	Total Appropriated Current Expenditure	28,634	30,997	27,150	20,017
610	Total Employment Costs	17,818	20,494	17,020	11,202
611	Total Wages and Salaries	17,229	19,862	15,376	7,965
613	Overhead Expenses	588	632	1,644	3,237
620	Total Other Charges	10,816	10,503	10,130	8,815
	Total Appropriated Capital Expenditure	0	125,750	122,552	89,826
	Programme Total	28,634	156,747	149,702	109,843

Programme: 522 - Ministry Administration

Programme Objective: To ensure effective and efficient coordination of the ministry's human resources; maintain the ministry's administrative records; and ensure that accounting practices are in compliance with the Fiscal Management and Accountability Act.

Acct Code	Details of Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	64,737	56,955	54,567	78,052
	Total Appropriated Current Expenditure	44,637	44,455	45,665	63,052
610	Total Employment Costs	22,462	21,075	22,012	30,398
611	Total Wages and Salaries	20,527	19,195	19,505	28,336
613	Overhead Expenses	1,935	1,880	2,507	2,062
620	Total Other Charges	22,175	23,380	23,653	32,654
	Total Appropriated Capital Expenditure	20,100	12,500	8,901	15,000
	Programme Total	64,737	56,955	54,567	78,052

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 52 Ministry of Legal Affairs

Programme: 523 - Attorney General's Chambers

**Programme Objective:** To give sound legal advice and provide competent legal representation to the Cooperative Republic 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 2015	Budget 2016	Revised 2016	Budget 2017
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	814,976	1,405,354	1,423,033	388,801
	<b>Total Appropriated Current Expenditure</b>	814,976	1,405,354	1,423,033	388,801
610	Total Employment Costs	130,855	143,169	142,868	152,762
611	Total Wages and Salaries	122,275	134,187	134,138	143,975
613	Overhead Expenses	8,580	8,982	8,730	8,787
620	Total Other Charges	684,121	1,262,185	1,280,165	236,039
	<b>Total Appropriated Capital Expenditure</b>	0	0	0	0
	<b>Programme Total</b>	814,976	1,405,354	1,423,033	388,801

Programme: 524 - State Solicitor

**Programme 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 2015	Budget 2016	Revised 2016	Budget 2017
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	26,254	35,461	34,655	29,376
	<b>Total Appropriated Current Expenditure</b>	25,820	27,398	27,956	27,949
610	Total Employment Costs	20,721	22,098	22,536	23,624
611	Total Wages and Salaries	18,956	20,152	20,645	21,265
613	Overhead Expenses	1,764	1,946	1,991	2,359
620	Total Other Charges	5,099	5,300	5,320	4,325
	<b>Total Appropriated Capital Expenditure</b>	434	8,063	6,699	1,427
	<b>Programme Total</b>	26,254	35,461	34,655	29,376

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 52 Ministry of Legal Affairs

Programme: 525 - Deeds Registry

**Programme 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 2015	Budget 2016	Revised 2016	Budget 2017
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	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	0	0	0	0
	Programme Total	0	0	0	0

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 52 Ministry of Legal Affairs

Programme: 521 - Main Office

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Statutory Expenditure</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
<b>Total Appropriated Current Expenditure</b>		<b>28,634</b>	<b>30,997</b>	<b>27,150</b>	<b>20,017</b>
<i>Total Wages and Salaries</i>		<i>17,229</i>	<i>19,862</i>	<i>15,376</i>	<i>7,965</i>
6111	Administrative	2,590	2,783	3,285	3,479
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	0	0	375	794
6115	Semi-Skilled Operatives and Unskilled	558	645	817	1,021
6116	Contracted Employees	14,081	16,434	10,899	2,671
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>588</i>	<i>632</i>	<i>1,644</i>	<i>3,237</i>
6131	Other Direct Labour Costs	0	0	857	991
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	369	376	493	388
6134	National Insurance	219	256	294	1,858
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	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>1,470</i>	<i>1,615</i>	<i>1,541</i>	<i>1,615</i>
6221	Drugs and Medical Supplies	15	15	15	15
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	800	800	800	800
6224	Print and Non-Print Materials	655	800	726	800
<i>Fuel and Lubricants</i>		<i>2,091</i>	<i>2,091</i>	<i>2,091</i>	<i>1,682</i>
6231	Fuel and Lubricants	2,091	2,091	2,091	1,682
<i>Rental and Maintenance of Buildings</i>		<i>2,287</i>	<i>360</i>	<i>360</i>	<i>438</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	2,157	230	230	308
6243	Janitorial and Cleaning Supplies	130	130	130	130
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel &amp; Postage</i>		<i>1,072</i>	<i>942</i>	<i>1,451</i>	<i>1,130</i>
6261	Local Travel and Subsistence	35	60	110	100
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	9	30	30	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: 521 - Main Office

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
6264	Vehicle Spares and Service	1,029	852	1,311	1,000
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		1,200	1,200	1,200	1,200
6271	Telephone Charges	1,200	1,200	1,200	1,200
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		2,096	2,222	1,340	2,090
6281	Security Services	37	100	100	0
6282	Equipment Maintenance	340	340	340	340
6283	Cleaning and Extermination Services	61	350	350	350
6284	Other	1,659	1,432	550	1,400
<i>Other Operating Expenses</i>		558	1,973	2,047	540
6291	National and Other Events	0	0	74	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	458	440	440	440
6294	Other	100	1,533	1,533	100
<i>Education Subventions and Training</i>		42	100	100	120
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	42	100	100	120
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ &amp; Constitutional Agencies</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
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
<b>Grand Total (Appropriated Current &amp; Statutory)</b>		<b>28,634</b>	<b>30,997</b>	<b>27,150</b>	<b>20,017</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	1	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	1	2
6116	Contracted Employees	6	2
6117	Temporary Employees	0	0
	<b>Total</b>	<b>8</b>	<b>6</b>

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 52 Ministry of Legal Affairs

Programme: 522 - Ministry Administration

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Statutory Expenditure</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
<b>Total Appropriated Current Expenditure</b>		<b>44,637</b>	<b>44,455</b>	<b>45,665</b>	<b>63,052</b>
<i>Total Wages and Salaries</i>		<i>20,527</i>	<i>19,195</i>	<i>19,505</i>	<i>28,336</i>
6111	Administrative	5,874	6,480	6,380	7,533
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	4,525	4,655	5,633	14,368
6115	Semi-Skilled Operatives and Unskilled	651	675	1,576	2,736
6116	Contracted Employees	9,332	7,385	5,704	3,689
6117	Temporary Employees	145	0	212	110
<i>Overhead Expenses</i>		<i>1,935</i>	<i>1,880</i>	<i>2,507</i>	<i>2,062</i>
6131	Other Direct Labour Costs	122	0	126	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	924	1,050	1,178	1,072
6134	National Insurance	889	830	1,203	990
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	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>2,334</i>	<i>1,985</i>	<i>1,965</i>	<i>1,985</i>
6221	Drugs and Medical Supplies	15	15	15	15
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	1,370	1,370	1,370	1,370
6224	Print and Non-Print Materials	949	600	600	600
<i>Fuel and Lubricants</i>		<i>527</i>	<i>527</i>	<i>527</i>	<i>1,000</i>
6231	Fuel and Lubricants	527	527	527	1,000
<i>Rental and Maintenance of Buildings</i>		<i>2,815</i>	<i>2,187</i>	<i>2,187</i>	<i>4,466</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	1,915	1,687	1,687	3,966
6243	Janitorial and Cleaning Supplies	900	500	500	500
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>360</i>	<i>360</i>	<i>360</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	360	360	360
<i>Transport, Travel &amp; Postage</i>		<i>1,136</i>	<i>1,140</i>	<i>1,803</i>	<i>1,520</i>
6261	Local Travel and Subsistence	28	100	140	100
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	25	30	30	20

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 2015	Budget 2016	Revised 2016	Budget 2017
6264	Vehicle Spares and Service	1,083	1,010	1,633	1,400
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		9,265	10,228	10,228	15,000
6271	Telephone Charges	765	800	800	800
6272	Electricity Charges	7,300	8,228	8,228	13,000
6273	Water Charges	1,200	1,200	1,200	1,200
<i>Other Goods and Services Purchased</i>		4,924	5,918	5,508	5,818
6281	Security Services	3,080	4,088	3,861	4,088
6282	Equipment Maintenance	890	890	890	890
6283	Cleaning and Extermination Services	489	140	140	140
6284	Other	455	800	617	700
<i>Other Operating Expenses</i>		1,027	890	910	950
6291	National and Other Events	20	20	40	80
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	887	750	750	750
6294	Other	120	120	120	120
<i>Education Subventions and Training</i>		148	145	145	145
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	148	145	145	145
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	1,410
6311	Rates and Taxes	0	0	0	1,410
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ &amp; Constitutional Agencies</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
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
<b>Grand Total (Appropriated Current &amp; Statutory)</b>		<b>44,637</b>	<b>44,455</b>	<b>45,665</b>	<b>63,052</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	5	5
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	6	12
6115	Semi-Skilled Operatives and Unskilled	1	3
6116	Contracted Employees	7	4
6117	Temporary Employees	0	1
	<b>Total</b>	<b>19</b>	<b>25</b>

# 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 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Statutory Expenditure</b>		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
<b>Total Appropriated Current Expenditure</b>		<b>814,976</b>	<b>1,405,354</b>	<b>1,423,033</b>	<b>388,801</b>
<i>Total Wages and Salaries</i>		<i>122,275</i>	<i>134,187</i>	<i>134,138</i>	<i>143,975</i>
6111	Administrative	62,401	72,049	72,000	69,204
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	632	722	722	794
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	59,242	61,416	61,416	73,977
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>8,580</i>	<i>8,982</i>	<i>8,730</i>	<i>8,787</i>
6131	Other Direct Labour Costs	246	246	455	136
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	5,854	6,020	5,560	5,706
6134	National Insurance	2,480	2,716	2,716	2,945
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	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>4,303</i>	<i>4,310</i>	<i>4,310</i>	<i>5,920</i>
6221	Drugs and Medical Supplies	34	35	35	45
6222	Field Materials and Supplies	25	25	25	25
6223	Office Materials and Supplies	3,050	3,050	3,050	4,050
6224	Print and Non-Print Materials	1,194	1,200	1,200	1,800
<i>Fuel and Lubricants</i>		<i>900</i>	<i>671</i>	<i>671</i>	<i>679</i>
6231	Fuel and Lubricants	900	671	671	679
<i>Rental and Maintenance of Buildings</i>		<i>795</i>	<i>950</i>	<i>950</i>	<i>6,821</i>
6241	Rental of Buildings	0	0	0	5,000
6242	Maintenance of Buildings	460	570	570	1,241
6243	Janitorial and Cleaning Supplies	335	380	380	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 &amp; Postage</i>		<i>896</i>	<i>638</i>	<i>1,032</i>	<i>785</i>
6261	Local Travel and Subsistence	63	63	113	200
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	10

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 2015	Budget 2016	Revised 2016	Budget 2017
6264	Vehicle Spares and Service	833	575	919	575
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		8,559	8,560	8,560	10,160
6271	Telephone Charges	2,299	2,300	2,300	2,800
6272	Electricity Charges	4,900	4,900	4,900	5,000
6273	Water Charges	1,360	1,360	1,360	2,360
<i>Other Goods and Services Purchased</i>		638,443	1,246,514	1,249,191	207,284
6281	Security Services	1,546	2,044	2,044	3,044
6282	Equipment Maintenance	700	700	700	1,200
6283	Cleaning and Extermination Services	566	640	640	1,040
6284	Other	635,631	1,243,130	1,245,807	202,000
<i>Other Operating Expenses</i>		30,195	422	13,922	1,290
6291	National and Other Events	36	36	66	160
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	320	350	350	1,050
6294	Other	29,839	36	13,506	80
<i>Education Subventions and Training</i>		30	120	120	3,100
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	30	120	120	3,100
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	1,409	0
6311	Rates and Taxes	0	0	1,409	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ &amp; Constitutional Agencies</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
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
<b>Grand Total (Appropriated Current &amp; Statutory)</b>		<b>814,976</b>	<b>1,405,354</b>	<b>1,423,033</b>	<b>388,801</b>

### STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	18	16
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	11	10
6117	Temporary Employees	0	0
	<b>Total</b>	<b>30</b>	<b>27</b>

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 52 Ministry of Legal Affairs

Programme: 524 - State Solicitor

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Statutory Expenditure</b>		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
<b>Total Appropriated Current Expenditure</b>		<b>25,820</b>	<b>27,398</b>	<b>27,956</b>	<b>27,949</b>
<i>Total Wages and Salaries</i>		<i>18,956</i>	<i>20,152</i>	<i>20,645</i>	<i>21,265</i>
6111	Administrative	13,714	14,215	14,215	14,214
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	529	857	859	937
6114	Clerical and Office Support	1,870	2,183	3,309	4,454
6115	Semi-Skilled Operatives and Unskilled	0	0	65	0
6116	Contracted Employees	2,744	2,897	2,197	1,660
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>1,764</i>	<i>1,946</i>	<i>1,991</i>	<i>2,359</i>
6131	Other Direct Labour Costs	12	12	12	12
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,374	1,516	1,461	1,553
6134	National Insurance	379	418	518	794
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	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>2,013</i>	<i>2,200</i>	<i>2,200</i>	<i>1,715</i>
6221	Drugs and Medical Supplies	15	15	15	15
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	1,014	1,000	1,000	1,000
6224	Print and Non-Print Materials	984	1,185	1,185	700
<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>553</i>	<i>565</i>	<i>565</i>	<i>745</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	189	200	200	380
6243	Janitorial and Cleaning Supplies	365	365	365	365
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel &amp; Postage</i>		<i>24</i>	<i>40</i>	<i>60</i>	<i>40</i>
6261	Local Travel and Subsistence	4	20	40	20
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	20	20	20	20

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 2015	Budget 2016	Revised 2016	Budget 2017
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	1,100	1,105	1,105	465
6271	Telephone Charges	460	465	465	465
6272	Electricity Charges	640	640	640	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	1,275	1,310	1,310	1,280
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	578	580	580	580
6283	Cleaning and Extermination Services	466	500	500	500
6284	Other	230	230	230	200
	<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>	134	80	80	80
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	134	80	80	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>Local Organ, Intl. Organ &amp; Constitutional Agencies</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
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	<b>Grand Total (Appropriated Current &amp; Statutory)</b>	<b>25,820</b>	<b>27,398</b>	<b>27,956</b>	<b>27,949</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	1	1
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	1	1
6114	Clerical and Office Support	3	7
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	3	1
6117	Temporary Employees	0	0
	<b>Total</b>	<b>8</b>	<b>10</b>

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 52 Ministry of Legal Affairs

Programme: 525 - Deeds Registry

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Statutory Expenditure</b>		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
<b>Total Appropriated Current Expenditure</b>		0	0	0	0
<i>Total Wages and Salaries</i>		0	0	0	0
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>		0	0	0	0
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>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	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>		0	0	0	0
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>		0	0	0	0
6231	Fuel and Lubricants	0	0	0	0
<i>Rental and Maintenance of Buildings</i>		0	0	0	0
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>		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 &amp; Postage</i>		0	0	0	0
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: 52 Ministry of Legal Affairs

Programme: 525 - Deeds Registry

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
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>Local Organ, Intl. Organ &amp; Constitutional Agencies</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
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	<b>Grand Total (Appropriated Current &amp; Statutory)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>

Figures: G\$'000

Source: Ministry of Finance

Section 2  
Current Appropriation Expenditure

# DETAILS OF EXPENDITURE

## Agency Details

Agency: 53 Guyana Defence Force

Acct Code	Details of Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	9,553,475	10,124,867	10,550,437	11,841,120
	<b>Total Appropriated Current Expenditure</b>	9,017,177	9,581,867	10,007,437	10,996,320
610	Total Employment Costs	4,114,933	4,762,040	4,751,901	5,583,191
620	Total Other Charges	4,902,244	4,819,827	5,255,536	5,413,129
	<b>Total Appropriated Capital Expenditure</b>	536,298	543,000	543,000	844,800
	<b>Grand Total (Appropriated and Statutory)</b>	9,553,475	10,124,867	10,550,437	11,841,120

Programme Code and Description	2017 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
531 Defence and Security Support	0	5,583,191	5,413,129	10,996,320	844,800	11,841,120
<b>Agency Total</b>	<b>0</b>	<b>5,583,191</b>	<b>5,413,129</b>	<b>10,996,320</b>	<b>844,800</b>	<b>11,841,120</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 53 Guyana Defence Force

Programme: 531 - Defence and Security Support

**Programme 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 2015	Budget 2016	Revised 2016	Budget 2017
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	9,553,475	10,124,867	10,550,437	11,841,120
	<b>Total Appropriated Current Expenditure</b>	9,017,177	9,581,867	10,007,437	10,996,320
610	Total Employment Costs	4,114,933	4,762,040	4,751,901	5,583,191
611	Total Wages and Salaries	2,854,252	3,388,050	3,342,611	3,906,366
613	Overhead Expenses	1,260,681	1,373,990	1,409,290	1,676,825
620	Total Other Charges	4,902,244	4,819,827	5,255,536	5,413,129
	<b>Total Appropriated Capital Expenditure</b>	536,298	543,000	543,000	844,800
	<b>Programme Total</b>	9,553,475	10,124,867	10,550,437	11,841,120

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 53 Guyana Defence Force

Programme: 531 - Defence and Security Support

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Statutory Expenditure</b>		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
<b>Total Appropriated Current Expenditure</b>		<b>9,017,177</b>	<b>9,581,867</b>	<b>10,007,437</b>	<b>10,996,320</b>
<i>Total Wages and Salaries</i>		<i>2,854,252</i>	<i>3,388,050</i>	<i>3,342,611</i>	<i>3,906,366</i>
6111	Administrative	282,825	293,831	293,827	316,424
6112	Senior Technical	285,098	306,472	306,472	353,156
6113	Other Technical and Craft Skilled	328,631	360,875	357,488	395,280
6114	Clerical and Office Support	551,981	597,907	676,447	832,956
6115	Semi-Skilled Operatives and Unskilled	1,353,790	1,772,013	1,661,564	1,935,350
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	51,927	56,952	46,813	73,200
<i>Overhead Expenses</i>		<i>1,260,681</i>	<i>1,373,990</i>	<i>1,409,290</i>	<i>1,676,825</i>
6131	Other Direct Labour Costs	176,606	183,456	183,456	254,676
6132	Incentives	10,000	10,000	10,000	10,000
6133	Benefits & Allowances	302,963	318,453	353,753	404,229
6134	National Insurance	225,390	266,881	266,881	319,120
6135	Pensions	545,723	595,200	595,200	688,800
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	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>586,209</i>	<i>645,334</i>	<i>603,989</i>	<i>750,891</i>
6221	Drugs and Medical Supplies	35,110	36,000	36,000	38,000
6222	Field Materials and Supplies	477,287	527,015	462,670	615,905
6223	Office Materials and Supplies	29,992	33,744	64,244	46,911
6224	Print and Non-Print Materials	43,820	48,575	41,075	50,075
<i>Fuel and Lubricants</i>		<i>532,947</i>	<i>600,000</i>	<i>540,000</i>	<i>600,000</i>
6231	Fuel and Lubricants	532,947	600,000	540,000	600,000
<i>Rental and Maintenance of Buildings</i>		<i>120,144</i>	<i>126,500</i>	<i>169,250</i>	<i>223,670</i>
6241	Rental of Buildings	2,234	5,500	2,500	5,500
6242	Maintenance of Buildings	92,410	95,000	140,750	190,170
6243	Janitorial and Cleaning Supplies	25,500	26,000	26,000	28,000
<i>Maintenance of Infrastructure</i>		<i>98,567</i>	<i>95,955</i>	<i>105,955</i>	<i>154,159</i>
6251	Maintenance of Roads	11,993	18,500	18,500	37,493
6252	Maintenance of Bridges	6,660	7,500	7,500	15,000
6253	Maintenance of Drainage and Irrigation Works	10,185	10,200	10,200	20,000
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	69,728	59,755	69,755	81,666
<i>Transport, Travel &amp; Postage</i>		<i>915,102</i>	<i>758,650</i>	<i>1,087,050</i>	<i>859,013</i>
6261	Local Travel and Subsistence	11,708	12,000	12,000	13,490
6262	Overseas Conferences and Official Visits	21,824	30,000	30,000	33,104
6263	Postage, Telex and Cablegrams	5,342	5,500	8,000	8,256

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 and Security Support

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
6264	Vehicle Spares and Service	299,977	250,000	374,900	274,638
6265	Other Transport, Travel and Postage	576,251	461,150	662,150	529,525
<i>Utility Charges</i>		184,260	292,703	293,207	311,730
6271	Telephone Charges	75,700	75,700	76,204	84,720
6272	Electricity Charges	78,500	186,943	186,943	196,950
6273	Water Charges	30,060	30,060	30,060	30,060
<i>Other Goods and Services Purchased</i>		498,470	530,408	571,308	617,869
6281	Security Services	20,497	28,200	24,500	37,736
6282	Equipment Maintenance	406,860	430,000	430,000	500,000
6283	Cleaning and Extermination Services	19,487	18,500	18,500	19,765
6284	Other	51,636	53,708	98,308	60,388
<i>Other Operating Expenses</i>		1,809,511	1,605,277	1,696,077	1,665,777
6291	National and Other Events	0	0	0	0
6292	Dietary	1,059,115	985,000	910,300	985,000
6293	Refreshment and Meals	0	0	0	0
6294	Other	750,397	620,277	785,777	880,777
<i>Education Subventions and Training</i>		157,033	165,000	188,700	220,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	157,033	165,000	188,700	220,000
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	10,000
6311	Rates and Taxes	0	0	0	10,000
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ &amp; Constitutional Agencies</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
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
<b>Grand Total (Appropriated Current &amp; Statutory)</b>		<b>9,017,177</b>	<b>9,581,867</b>	<b>10,007,437</b>	<b>10,996,320</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>

# DETAILS OF EXPENDITURE

## Agency Details

Agency: 55 Supreme Court

Acct Code	Details of Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	1,344,828	1,532,287	1,712,287	1,766,079
	<b>Total Appropriated Current Expenditure</b>	1,312,779	1,532,287	1,712,287	1,517,279
610	Total Employment Costs	0	0	0	0
620	Total Other Charges	1,312,779	1,532,287	1,712,287	1,517,279
	<b>Total Appropriated Capital Expenditure</b>	32,049	0	0	248,800
	<b>Grand Total (Appropriated and Statutory)</b>	1,344,828	1,532,287	1,712,287	1,766,079

Programme Code and Description	2017 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
551 Supreme Court of Judicature	0	0	1,517,279	1,517,279	248,800	1,766,079
552 Magistracy	0	0	0	0	0	0
<b>Agency Total</b>	<b>0</b>	<b>0</b>	<b>1,517,279</b>	<b>1,517,279</b>	<b>248,800</b>	<b>1,766,079</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 55 Supreme Court

Programme: 551 - Supreme Court of Judicature

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

Acct Code	Details of Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	1,324,907	1,532,287	1,712,287	1,766,079
	<b>Total Appropriated Current Expenditure</b>	1,312,779	1,532,287	1,712,287	1,517,279
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	1,312,779	1,532,287	1,712,287	1,517,279
	<b>Total Appropriated Capital Expenditure</b>	12,128	0	0	248,800
	<b>Programme Total</b>	1,324,907	1,532,287	1,712,287	1,766,079

Programme: 552 - Magistracy

**Programme 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 2015	Budget 2016	Revised 2016	Budget 2017
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	19,920	0	0	0
	<b>Total Appropriated Current Expenditure</b>	0	0	0	0
610	Total Employment Costs	0	0	0	0
611	Total Wages and Salaries	0	0	0	0
613	Overhead Expenses	0	0	0	0
620	Total Other Charges	0	0	0	0
	<b>Total Appropriated Capital Expenditure</b>	19,920	0	0	0
	<b>Programme Total</b>	19,920	0	0	0

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 55 Supreme Court

Programme: 551 - Supreme Court of Judicature

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Statutory Expenditure</b>		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
<b>Total Appropriated Current Expenditure</b>		<b>1,312,779</b>	<b>1,532,287</b>	<b>1,712,287</b>	<b>1,517,279</b>
<i>Total Wages and Salaries</i>		0	0	0	0
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>		0	0	0	0
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>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	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>		0	0	0	0
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>		0	0	0	0
6231	Fuel and Lubricants	0	0	0	0
<i>Rental and Maintenance of Buildings</i>		0	0	0	0
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>		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 &amp; Postage</i>		0	0	0	0
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: 55 Supreme Court

Programme: 551 - Supreme Court of Judicature

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
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>Local Organ, Intl. Organ &amp; Constitutional Agencies</i>		1,312,779	1,532,287	1,712,287	1,517,279
6321	Subsidies and Contributions to Local Organisations	1,312,779	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	1,532,287	1,712,287	1,517,279
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
<b>Grand Total (Appropriated Current &amp; Statutory)</b>		<b>1,312,779</b>	<b>1,532,287</b>	<b>1,712,287</b>	<b>1,517,279</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 55 Supreme Court

Programme: 552 - Magistracy

Acct Code	Details of Current Expenditure	Actual 2016	Budget 2016	Revised 2016	Budget 2017
	<b>Total Statutory Expenditure</b>	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
	<b>Total Appropriated Current Expenditure</b>	0	0	0	0
	<i>Total Wages and Salaries</i>	0	0	0	0
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>	0	0	0	0
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>Other Employment Costs</i>	0	0	0	0
6141	Other Employment Costs	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>	0	0	0	0
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>	0	0	0	0
6231	Fuel and Lubricants	0	0	0	0
	<i>Rental and Maintenance of Buildings</i>	0	0	0	0
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>	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 &amp; Postage</i>	0	0	0	0
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: 55 Supreme Court

Programme: 552 - Magistracy

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
6264	Vehicle Spares and Service	0	0	0	0
6285	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>Local Organ, Intl. Organ &amp; Constitutional Agencies</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
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	<b>Grand Total (Appropriated Current &amp; Statutory)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

# DETAILS OF EXPENDITURE

## Agency Details

Agency: 56 Public Prosecutions

Acct Code	Details of Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
	Total Statutory Expenditure	13,569	0	0	0
	Total Appropriated Expenditure	115,435	160,090	160,090	168,357
	Total Appropriated Current Expenditure	115,435	160,090	160,090	153,972
610	Total Employment Costs	48,694	0	0	0
620	Total Other Charges	66,741	160,090	160,090	153,972
	Total Appropriated Capital Expenditure	0	0	0	14,385
	Grand Total (Appropriated and Statutory)	129,004	160,090	160,090	168,357

Programme Code and Description	2017 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
561 Public Prosecutions	0	0	153,972	153,972	14,385	168,357
Agency Total	0	0	153,972	153,972	14,385	168,357

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
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: 56 Public Prosecutions

Programme: 561 - Public Prosecutions

**Programme 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 2015	Budget 2016	Revised 2016	Budget 2017
	<b>Total Statutory Expenditure</b>	13,569	0	0	0
	<b>Total Appropriated Expenditure</b>	115,435	160,090	160,090	168,357
	<b>Total Appropriated Current Expenditure</b>	115,435	160,090	160,090	153,972
610	Total Employment Costs	48,694	0	0	0
611	Total Wages and Salaries	46,322	0	0	0
613	Overhead Expenses	2,372	0	0	0
620	Total Other Charges	66,741	160,090	160,090	153,972
	<b>Total Appropriated Capital Expenditure</b>	0	0	0	14,385
	<b>Programme Total</b>	129,004	160,090	160,090	168,357

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 56 Public Prosecutions

Programme: 561 - Public Prosecutions

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Statutory Expenditure</b>		<b>13,569</b>	<b>0</b>	<b>0</b>	<b>0</b>
6011	Statutory Wages and Salaries	10,859	0	0	0
6012	Statutory Benefits and Allowance	2,910	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
<b>Total Appropriated Current Expenditure</b>		<b>115,435</b>	<b>160,090</b>	<b>160,090</b>	<b>153,972</b>
<i>Total Wages and Salaries</i>		<i>46,322</i>	<i>0</i>	<i>0</i>	<i>0</i>
6111	Administrative	23,608	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	420	0	0	0
6114	Clerical and Office Support	1,344	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	19,852	0	0	0
6117	Temporary Employees	1,298	0	0	0
<i>Overhead Expenses</i>		<i>2,372</i>	<i>0</i>	<i>0</i>	<i>0</i>
6131	Other Direct Labour Costs	598	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	777	0	0	0
6134	National Insurance	998	0	0	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	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>1,554</i>	<i>0</i>	<i>0</i>	<i>0</i>
6221	Drugs and Medical Supplies	12	0	0	0
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	1,002	0	0	0
6224	Print and Non-Print Materials	540	0	0	0
<i>Fuel and Lubricants</i>		<i>409</i>	<i>0</i>	<i>0</i>	<i>0</i>
6231	Fuel and Lubricants	409	0	0	0
<i>Rental and Maintenance of Buildings</i>		<i>1,314</i>	<i>0</i>	<i>0</i>	<i>0</i>
6241	Rental of Buildings	1,095	0	0	0
6242	Maintenance of Buildings	19	0	0	0
6243	Janitorial and Cleaning Supplies	200	0	0	0
<i>Maintenance of Infrastructure</i>		<i>56</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	56	0	0	0
<i>Transport, Travel &amp; Postage</i>		<i>887</i>	<i>0</i>	<i>0</i>	<i>0</i>
6261	Local Travel and Subsistence	672	0	0	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	4	0	0	0

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 2015	Budget 2016	Revised 2016	Budget 2017
6264	Vehicle Spares and Service	211	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	<i>1,975</i>	<i>0</i>	<i>0</i>	<i>0</i>
6271	Telephone Charges	895	0	0	0
6272	Electricity Charges	980	0	0	0
6273	Water Charges	100	0	0	0
	<i>Other Goods and Services Purchased</i>	<i>1,115</i>	<i>0</i>	<i>0</i>	<i>0</i>
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	401	0	0	0
6283	Cleaning and Extermination Services	187	0	0	0
6284	Other	527	0	0	0
	<i>Other Operating Expenses</i>	<i>232</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	142	0	0	0
6294	Other	89	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>Local Organ, Intl. Organ &amp; Constitutional Agencies</i>	<i>59,200</i>	<i>160,090</i>	<i>160,090</i>	<i>153,972</i>
6321	Subsidies and Contributions to Local Organisations	59,200	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	180,090	180,090	153,972
	<i>Refunds of Revenues</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
	<b>Grand Total (Appropriated Current &amp; Statutory)</b>	<b>129,004</b>	<b>160,090</b>	<b>160,090</b>	<b>153,972</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>

# DETAILS OF EXPENDITURE

## Agency Details

Agency: 57 Office of the Ombudsman

Acct Code	Details of Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
	Total Statutory Expenditure	11,056	0	0	0
	Total Appropriated Expenditure	17,667	44,756	44,756	48,311
	Total Appropriated Current Expenditure	17,667	44,756	44,756	48,311
610	Total Employment Costs	3,728	0	0	0
620	Total Other Charges	13,939	44,756	44,756	48,311
	Total Appropriated Capital Expenditure	0	0	0	0
	Grand Total (Appropriated and Statutory)	28,723	44,756	44,756	48,311

Programme Code and Description	2017 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
571 Ombudsman	0	0	48,311	48,311	0	48,311
Agency Total	0	0	48,311	48,311	0	48,311

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
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: 57 Office of the Ombudsman

Programme: 571 - Ombudsman

Programme 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 2015	Budget 2016	Revised 2016	Budget 2017
	<b>Total Statutory Expenditure</b>	11,056	0	0	0
	<b>Total Appropriated Expenditure</b>	17,667	44,756	44,756	48,311
	<b>Total Appropriated Current Expenditure</b>	17,667	44,756	44,756	48,311
610	Total Employment Costs	3,728	0	0	0
611	Total Wages and Salaries	3,649	0	0	0
613	Overhead Expenses	79	0	0	0
620	Total Other Charges	13,939	44,756	44,756	48,311
	<b>Total Appropriated Capital Expenditure</b>	0	0	0	0
	<b>Programme Total</b>	28,723	44,756	44,756	48,311

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 57 Office of the Ombudsman

Programme: 571 - Ombudsman

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Statutory Expenditure</b>		<b>11,056</b>	<b>0</b>	<b>0</b>	<b>0</b>
6011	Statutory Wages and Salaries	8,987	0	0	0
6012	Statutory Benefits and Allowance	2,069	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
<b>Total Appropriated Current Expenditure</b>		<b>17,667</b>	<b>44,756</b>	<b>44,756</b>	<b>48,311</b>
<i>Total Wages and Salaries</i>		<i>3,649</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	390	0	0	0
6116	Contracted Employees	3,259	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>79</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	49	0	0	0
6134	National Insurance	30	0	0	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	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>120</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	59	0	0	0
6224	Print and Non-Print Materials	62	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>140</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	140	0	0	0
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel &amp; Postage</i>		<i>138</i>	<i>0</i>	<i>0</i>	<i>0</i>
6261	Local Travel and Subsistence	90	0	0	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	48	0	0	0

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 2015	Budget 2016	Revised 2016	Budget 2017
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	915	0	0	0
6271	Telephone Charges	116	0	0	0
6272	Electricity Charges	799	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	442	0	0	0
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	23	0	0	0
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	418	0	0	0
	<i>Other Operating Expenses</i>	121	0	0	0
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	109	0	0	0
6294	Other	12	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>Local Organ, Intl. Organ &amp; Constitutional Agencies</i>	12,064	44,756	44,756	48,311
6321	Subsidies and Contributions to Local Organisations	12,064	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	44,756	44,756	48,311
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
<b>Grand Total (Appropriated Current &amp; Statutory)</b>		<b>28,723</b>	<b>44,756</b>	<b>44,756</b>	<b>48,311</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>

# DETAILS OF EXPENDITURE

## Agency Details

Agency: 58 Public Service Appellate Tribunal

Acct Code	Details of Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,202	12,499	12,499	12,499
	Total Appropriated Current Expenditure	1,202	12,499	12,499	12,499
	610 Total Employment Costs	579	0	0	0
	620 Total Other Charges	623	12,499	12,499	12,499
	Total Appropriated Capital Expenditure	0	0	0	0
	Grand Total (Appropriated and Statutory)	1,202	12,499	12,499	12,499

Programme Code and Description	2017 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
581 Public Service Appellate Tribunal	0	0	12,499	12,499	0	12,499
Agency Total	0	0	12,499	12,499	0	12,499

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
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: 58 Public Service Appellate Tribunal

Programme: 581 - Public Service Appellate Tribunal

**Programme 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 2015	Budget 2016	Revised 2016	Budget 2017
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	1,202	12,499	12,499	12,499
	<b>Total Appropriated Current Expenditure</b>	1,202	12,499	12,499	12,499
610	Total Employment Costs	579	0	0	0
611	Total Wages and Salaries	467	0	0	0
613	Overhead Expenses	112	0	0	0
620	Total Other Charges	623	12,499	12,499	12,499
	<b>Total Appropriated Capital Expenditure</b>	0	0	0	0
	<b>Programme Total</b>	1,202	12,499	12,499	12,499

# 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 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Statutory Expenditure</b>		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
<b>Total Appropriated Current Expenditure</b>		1,202	12,499	12,499	12,499
<i>Total Wages and Salaries</i>		467	0	0	0
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	467	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>		112	0	0	0
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	87	0	0	0
6134	National Insurance	45	0	0	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	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>		0	0	0	0
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>		0	0	0	0
6231	Fuel and Lubricants	0	0	0	0
<i>Rental and Maintenance of Buildings</i>		0	0	0	0
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>		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 &amp; Postage</i>		0	0	0	0
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: 58 Public Service Appellate Tribunal

Programme: 581 - Public Service Appellate Tribunal

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	91	0	0	0
6271	Telephone Charges	11	0	0	0
6272	Electricity Charges	80	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>Local Organ, Intl. Organ &amp; Constitutional Agencies</i>	532	12,499	12,499	12,499
6321	Subsidies and Contributions to Local Organisations	532	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	12,499	12,499	12,499
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
<b>Grand Total (Appropriated Current &amp; Statutory)</b>		<b>1,202</b>	<b>12,499</b>	<b>12,499</b>	<b>12,499</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>

# DETAILS OF EXPENDITURE

## Agency Details

Agency: 59 Ethnic Relations Commission

Acct Code	Details of Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	27,596	81,446	81,446	84,982
	Total Appropriated Current Expenditure	27,596	81,446	81,446	83,482
610	Total Employment Costs	0	0	0	0
620	Total Other Charges	27,596	81,446	81,446	83,482
	Total Appropriated Capital Expenditure	0	0	0	1,500
	Grand Total (Appropriated and Statutory)	27,596	81,446	81,446	84,982

Programme Code and Description	2017 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
Agency Total	0	0	83,482	83,482	1,500	84,982

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
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: 59 Ethnic Relations Commission

Programme: 591 - Ethnic Relations Commission

**Programme Objective:** To promote ethnic harmony, tolerance and good relations among all Guyanese and persons living and/or working in Guyana

Acct Code	Details of Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	27,596	81,446	81,446	84,982
	Total Appropriated Current Expenditure	27,596	81,446	81,446	83,482
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	27,596	81,446	81,446	83,482
	Total Appropriated Capital Expenditure	0	0	0	1,500
	Programme Total	27,596	81,446	81,446	84,982

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 59 Ethnic Relations Commission

Programme: 591 - Ethnic Relations Commission

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Statutory Expenditure</b>		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
<b>Total Appropriated Current Expenditure</b>		<b>27,596</b>	<b>81,446</b>	<b>81,446</b>	<b>83,482</b>
<i>Total Wages and Salaries</i>		0	0	0	0
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>		0	0	0	0
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>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	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>		0	0	0	0
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>		0	0	0	0
6231	Fuel and Lubricants	0	0	0	0
<i>Rental and Maintenance of Buildings</i>		0	0	0	0
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>		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 &amp; Postage</i>		0	0	0	0
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: 59 Ethnic Relations Commission

Programme: 591 - Ethnic Relations Commission

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
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>Local Organ, Intl. Organ &amp; Constitutional Agencies</i>	27,596	81,446	81,446	83,482
6321	Subsidies and Contributions to Local Organisations	27,596	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	81,446	81,446	83,482
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
<b>Grand Total (Appropriated Current &amp; Statutory)</b>		<b>27,596</b>	<b>81,446</b>	<b>81,446</b>	<b>83,482</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>

# DETAILS OF EXPENDITURE

## Agency Details

Agency: 60 Judicial Service Commission

Acct Code	Details of Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	2,340	10,020	10,020	10,020
	<b>Total Appropriated Current Expenditure</b>	2,340	10,020	10,020	10,020
610	Total Employment Costs	0	0	0	0
620	Total Other Charges	2,340	10,020	10,020	10,020
	<b>Total Appropriated Capital Expenditure</b>	0	0	0	0
	<b>Grand Total (Appropriated and Statutory)</b>	2,340	10,020	10,020	10,020

Programme Code and Description	2017 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
601 Judicial Service Commission	0	0	10,020	10,020	0	10,020
<b>Agency Total</b>	<b>0</b>	<b>0</b>	<b>10,020</b>	<b>10,020</b>	<b>0</b>	<b>10,020</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 60 Judicial Service Commission

Programme: 601 - Judicial Service Commission

Programme Objective: To provide the necessary support services to the judiciary to achieve the aims of social justice.

Acct Code	Details of Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	2,340	10,020	10,020	10,020
	<b>Total Appropriated Current Expenditure</b>	2,340	10,020	10,020	10,020
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	2,340	10,020	10,020	10,020
	<b>Total Appropriated Capital Expenditure</b>	0	0	0	0
	<b>Programme Total</b>	2,340	10,020	10,020	10,020

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 60 Judicial Service Commission

Programme: 601 - Judicial Service Commission

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Statutory Expenditure</b>		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
<b>Total Appropriated Current Expenditure</b>		2,340	10,020	10,020	10,020
<i>Total Wages and Salaries</i>		0	0	0	0
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>		0	0	0	0
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>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	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>		0	0	0	0
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>		0	0	0	0
6231	Fuel and Lubricants	0	0	0	0
<i>Rental and Maintenance of Buildings</i>		0	0	0	0
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>		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 &amp; Postage</i>		0	0	0	0
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: 60 Judicial Service Commission

Programme: 601 - Judicial Service Commission

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
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>Local Organ, Intl. Organ &amp; Constitutional Agencies</i>		2,340	10,020	10,020	10,020
6321	Subsidies and Contributions to Local Organisations	2,340	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	10,020	10,020	10,020
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
<b>Grand Total (Appropriated Current &amp; Statutory)</b>		<b>2,340</b>	<b>10,020</b>	<b>10,020</b>	<b>10,020</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>

# DETAILS OF EXPENDITURE

## Agency Details

Agency: 61 Rights Commissions of Guyana

Acct Code	Details of Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	31,484	121,420	121,420	142,115
	<b>Total Appropriated Current Expenditure</b>	31,484	121,420	121,420	136,120
	610 Total Employment Costs	0	0	0	0
	620 Total Other Charges	31,484	121,420	121,420	136,120
	<b>Total Appropriated Capital Expenditure</b>	0	0	0	5,995
	<b>Grand Total (Appropriated and Statutory)</b>	31,484	121,420	121,420	142,115

Programme Code and Description	2017 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
611 Rights Commissions of Guyana	0	0	136,120	136,120	5,995	142,115
<b>Agency Total</b>	0	0	136,120	136,120	5,995	142,115

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	<b>Total</b>	0	0



# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 61 Rights Commissions of Guyana

Programme: 611 - Rights Commissions of Guyana

**Programme Objective:** To ensure that the Constitution, other laws, as well as, the other relevant and legitimate conventions and charters are honoured and adhered to and to make recommendations to augment the instruments pursuant to the sustained advancement of human rights in Guyana.

Acct Code	Details of Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	31,484	121,420	121,420	142,115
	<b>Total Appropriated Current Expenditure</b>	31,484	121,420	121,420	136,120
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	31,484	121,420	121,420	136,120
	<b>Total Appropriated Capital Expenditure</b>	0	0	0	5,995
	<b>Programme Total</b>	31,484	121,420	121,420	142,115

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 61 Rights Commissions of Guyana

Programme: 611 - Rights Commissions of Guyana

Acct Code	Details of Current Expenditure	Actual 2016	Budget 2016	Revised 2016	Budget 2017
<b>Total Statutory Expenditure</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
<b>Total Appropriated Current Expenditure</b>		<b>31,484</b>	<b>121,420</b>	<b>121,420</b>	<b>136,120</b>
<i>Total Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	0
6134	National Insurance	0	0	0	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	0	0	0	0
6224	Print and Non-Print Materials	0	0	0	0
<i>Fuel and Lubricants</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6231	Fuel and Lubricants	0	0	0	0
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	0	0	0	0
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel &amp; Postage</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6261	Local Travel and Subsistence	0	0	0	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 61 Rights Commissions of Guyana

Programme: 611 - Rights Commissions of Guyana

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
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>Local Organ, Intl. Organ &amp; Constitutional Agencies</i>	31,484	121,420	121,420	136,120
6321	Subsidies and Contributions to Local Organisations	31,484	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	121,420	121,420	136,120
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	<b>Grand Total (Appropriated Current &amp; Statutory)</b>	<b>31,484</b>	<b>121,420</b>	<b>121,420</b>	<b>136,120</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>

# DETAILS OF EXPENDITURE

## Agency Details

Agency: 62 Public Procurement Commission

Acct Code	Details of Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	1	1	76,200
	Total Appropriated Current Expenditure	0	1	1	56,200
	610 Total Employment Costs	0	0	0	0
	620 Total Other Charges	0	1	1	56,200
	Total Appropriated Capital Expenditure	0	0	0	20,000
	Grand Total (Appropriated and Statutory)	0	1	1	76,200

Programme Code and Description	2017 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
621 Public Procurement Commission	0	0	56,200	56,200	20,000	76,200
Agency Total	0	0	56,200	56,200	20,000	76,200

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
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: 62 Public Procurement Commission

Programme: 621 - Public Procurement Commission

**Programme Objective:** To promote the principles of accountability and transparency in the conduct of public business to ensure equity and fairness in public procurement.

Acct Code	Details of Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	1	1	76,200
	Total Appropriated Current Expenditure	0	1	1	56,200
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	1	1	56,200
	Total Appropriated Capital Expenditure	0	0	0	20,000
	Programme Total	0	1	1	76,200

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 62 Public Procurement Commission

Programme: 621 - Public Procurement Commission

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
	<b>Total Statutory Expenditure</b>	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
	<b>Total Appropriated Current Expenditure</b>	0	1	1	56,200
	<i>Total Wages and Salaries</i>	0	0	0	0
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>	0	0	0	0
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>Other Employment Costs</i>	0	0	0	0
6141	Other Employment Costs	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>	0	0	0	0
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>	0	0	0	0
6231	Fuel and Lubricants	0	0	0	0
	<i>Rental and Maintenance of Buildings</i>	0	0	0	0
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>	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 &amp; Postage</i>	0	0	0	0
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: 62 Public Procurement Commission

Programme: 621 - Public Procurement Commission

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
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>Local Organ, Intl. Organ &amp; Constitutional Agencies</i>	0	1	1	56,200
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
6323	Constitutional Agencies	0	1	1	56,200
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	<b>Grand Total (Appropriated Current &amp; Statutory)</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>56,200</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>

# DETAILS OF EXPENDITURE

## Agency Details

Agency: 71 Region 1: Barima/Waini

Acct Code	Details of Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,868,650	2,345,941	2,286,785	2,610,322
	Total Appropriated Current Expenditure	1,749,461	2,020,941	1,979,412	2,272,980
610	Total Employment Costs	824,059	930,061	883,832	1,043,856
620	Total Other Charges	925,402	1,090,880	1,095,580	1,229,124
	Total Appropriated Capital Expenditure	119,190	325,000	307,373	337,342
	Grand Total (Appropriated and Statutory)	1,868,650	2,345,941	2,286,785	2,610,322

Programme Code and Description	2017 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
711 Regional Administration and Finance	0	49,510	135,158	184,668	25,975	210,643
712 Public Works	0	39,838	246,763	286,601	53,586	340,187
713 Education Delivery	0	728,216	432,232	1,160,448	130,406	1,290,854
714 Health Services	0	226,292	414,971	641,263	127,375	768,638
Agency Total	0	1,043,856	1,229,124	2,272,980	337,342	2,610,322

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	68	69
6112	Senior Technical	189	197
6113	Other Technical and Craft Skilled	120	129
6114	Clerical and Office Support	8	11
6115	Semi-Skilled Operatives and Unskilled	221	255
6116	Contracted Employees	91	87
6117	Temporary Employees	4	3
	Total	701	751



# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 71 Region 1: Barima/Waini

Programme: 711 - Regional Administration and Finance

**Programme Objective:** To undertake the necessary consultation with the subject ministries, Regional Democratic Council (RDC), Neighbourhood Democratic Councils (NDCs), and Indigenous Peoples' Village Councils (IPVCs), 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 2015	Budget 2016	Revised 2016	Budget 2017
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	156,671	175,988	172,396	210,643
	Total Appropriated Current Expenditure	153,373	169,838	166,246	184,668
610	Total Employment Costs	35,346	43,859	40,267	49,510
611	Total Wages and Salaries	31,528	39,936	36,451	44,659
613	Overhead Expenses	3,818	3,923	3,816	4,851
620	Total Other Charges	118,027	125,979	125,979	135,158
	Total Appropriated Capital Expenditure	3,298	6,150	6,150	25,975
	Programme Total	156,671	175,988	172,396	210,643

Programme: 712 - Public Works

**Programme 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 2015	Budget 2016	Revised 2016	Budget 2017
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	223,135	342,837	324,541	340,187
	Total Appropriated Current Expenditure	215,719	250,691	250,022	286,601
610	Total Employment Costs	28,969	31,080	30,391	39,838
611	Total Wages and Salaries	26,983	28,784	27,884	35,781
613	Overhead Expenses	1,986	2,296	2,508	4,057
620	Total Other Charges	186,750	219,631	219,631	246,763
	Total Appropriated Capital Expenditure	7,417	92,146	74,519	53,586
	Programme Total	223,135	342,837	324,541	340,187

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 71 Region 1: Barima/Waini

Programme: 713 - Education Delivery

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

Acct Code	Details of Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	980,858	1,132,589	1,112,771	1,290,854
	<b>Total Appropriated Current Expenditure</b>	925,679	1,029,117	1,009,299	1,160,448
610	Total Employment Costs	588,390	649,840	625,322	728,216
611	Total Wages and Salaries	457,988	508,816	504,418	582,943
613	Overhead Expenses	130,402	141,024	120,904	145,273
620	Total Other Charges	337,289	379,277	383,977	432,232
	<b>Total Appropriated Capital Expenditure</b>	55,179	103,472	103,472	130,406
	<b>Programme Total</b>	980,858	1,132,589	1,112,771	1,290,854

Programme: 714 - Health Services

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

Acct Code	Details of Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	507,986	694,527	677,076	768,638
	<b>Total Appropriated Current Expenditure</b>	454,690	571,295	553,844	641,263
610	Total Employment Costs	171,354	205,302	187,851	226,292
611	Total Wages and Salaries	141,622	171,669	157,672	190,527
613	Overhead Expenses	29,732	33,633	30,179	35,765
620	Total Other Charges	283,336	365,993	365,993	414,971
	<b>Total Appropriated Capital Expenditure</b>	53,296	123,232	123,232	127,375
	<b>Programme Total</b>	507,986	694,527	677,076	768,638

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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 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Statutory Expenditure</b>		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
<b>Total Appropriated Current Expenditure</b>		<b>153,373</b>	<b>169,838</b>	<b>166,246</b>	<b>184,668</b>
<i>Total Wages and Salaries</i>		<i>31,528</i>	<i>39,936</i>	<i>36,451</i>	<i>44,659</i>
6111	Administrative	5,303	6,028	5,421	5,773
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	2,981	3,341	4,285	5,379
6114	Clerical and Office Support	4,330	4,561	5,153	8,112
6115	Semi-Skilled Operatives and Unskilled	4,565	3,516	3,516	5,069
6116	Contracted Employees	14,369	22,490	18,076	20,326
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>3,818</i>	<i>3,923</i>	<i>3,816</i>	<i>4,851</i>
6131	Other Direct Labour Costs	75	30	37	35
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	2,331	2,457	2,292	2,912
6134	National Insurance	1,412	1,436	1,487	1,904
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>35,054</i>	<i>35,054</i>	<i>35,054</i>	<i>37,054</i>
6211	Expenses Specific to the Agency	35,054	35,054	35,054	37,054
<i>Materials, Equipment and Supplies</i>		<i>6,400</i>	<i>6,454</i>	<i>6,454</i>	<i>6,850</i>
6221	Drugs and Medical Supplies	0	50	50	50
6222	Field Materials and Supplies	1,046	1,046	1,046	1,100
6223	Office Materials and Supplies	3,054	3,056	3,056	3,200
6224	Print and Non-Print Materials	2,300	2,302	2,302	2,500
<i>Fuel and Lubricants</i>		<i>10,481</i>	<i>11,000</i>	<i>11,000</i>	<i>11,844</i>
6231	Fuel and Lubricants	10,481	11,000	11,000	11,844
<i>Rental and Maintenance of Buildings</i>		<i>13,355</i>	<i>15,500</i>	<i>15,500</i>	<i>16,370</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	12,356	14,500	14,500	15,000
6243	Janitorial and Cleaning Supplies	999	1,000	1,000	1,370
<i>Maintenance of Infrastructure</i>		<i>3,746</i>	<i>4,600</i>	<i>4,600</i>	<i>6,600</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	3,746	4,600	4,600	6,600
<i>Transport, Travel &amp; Postage</i>		<i>19,521</i>	<i>21,312</i>	<i>21,312</i>	<i>23,082</i>
6261	Local Travel and Subsistence	10,848	11,500	11,500	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: 71 Region 1: Barima/Waini

Programme: 711 - Regional Administration and Finance

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
6264	Vehicle Spares and Service	5,627	6,330	6,330	7,000
6265	Other Transport, Travel and Postage	2,846	3,482	3,482	4,062
<i>Utility Charges</i>		1,468	2,852	2,852	3,020
6271	Telephone Charges	1,468	1,832	1,832	2,000
6272	Electricity Charges	0	1,020	1,020	1,020
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		23,515	24,218	24,218	24,718
6281	Security Services	21,678	22,368	22,368	22,368
6282	Equipment Maintenance	788	800	800	1,000
6283	Cleaning and Extermination Services	800	800	800	1,000
6284	Other	250	250	250	350
<i>Other Operating Expenses</i>		2,699	2,800	2,800	3,200
6291	National and Other Events	2,099	2,200	2,200	2,500
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	499	500	500	550
6294	Other	100	100	100	150
<i>Education Subventions and Training</i>		350	749	749	1,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	350	749	749	1,000
<i>Rates, Taxes and Subvention to Local Authorities</i>		1,440	1,440	1,440	1,440
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	1,440	1,440	1,440	1,440
<i>Local Organ, Intl. Organ &amp; Constitutional Agencies</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
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
<b>Grand Total (Appropriated Current &amp; Statutory)</b>		<b>153,373</b>	<b>169,838</b>	<b>166,246</b>	<b>184,668</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	4	4
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	4	6
6114	Clerical and Office Support	6	9
6115	Semi-Skilled Operatives and Unskilled	5	7
6116	Contracted Employees	18	17
6117	Temporary Employees	0	0
	<b>Total</b>	<b>37</b>	<b>43</b>

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 71 Region 1: Barima/Waini

Programme: 712 - Public Works

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Statutory Expenditure</b>		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
<b>Total Appropriated Current Expenditure</b>		<b>215,719</b>	<b>250,691</b>	<b>250,022</b>	<b>286,601</b>
<i>Total Wages and Salaries</i>		<i>26,983</i>	<i>28,764</i>	<i>27,884</i>	<i>35,781</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	7,828	8,092	8,092	11,477
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	2,188	2,023	4,140	11,398
6116	Contracted Employees	14,628	16,270	13,724	11,234
6117	Temporary Employees	2,340	2,379	1,928	1,672
<i>Overhead Expenses</i>		<i>1,986</i>	<i>2,296</i>	<i>2,508</i>	<i>4,057</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,146	1,446	1,478	2,438
6134	National Insurance	840	850	1,030	1,619
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	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>2,608</i>	<i>3,050</i>	<i>3,050</i>	<i>3,620</i>
6221	Drugs and Medical Supplies	60	100	100	120
6222	Field Materials and Supplies	1,678	1,900	1,900	2,200
6223	Office Materials and Supplies	440	550	550	700
6224	Print and Non-Print Materials	430	500	500	600
<i>Fuel and Lubricants</i>		<i>87,381</i>	<i>95,000</i>	<i>95,000</i>	<i>100,887</i>
6231	Fuel and Lubricants	87,381	95,000	95,000	100,887
<i>Rental and Maintenance of Buildings</i>		<i>6,672</i>	<i>11,170</i>	<i>11,170</i>	<i>15,116</i>
6241	Rental of Buildings	720	720	720	720
6242	Maintenance of Buildings	5,767	10,200	10,200	14,000
6243	Janitorial and Cleaning Supplies	185	250	250	396
<i>Maintenance of Infrastructure</i>		<i>41,633</i>	<i>59,500</i>	<i>59,500</i>	<i>74,500</i>
6251	Maintenance of Roads	23,995	32,500	32,500	40,500
6252	Maintenance of Bridges	3,870	4,000	4,000	6,000
6253	Maintenance of Drainage and Irrigation Works	2,500	8,500	8,500	9,500
6254	Maintenance of Sea and River Defenses	2,800	5,500	5,500	8,000
6255	Maintenance of Other Infrastructure	8,469	9,000	9,000	10,500
<i>Transport, Travel &amp; Postage</i>		<i>26,219</i>	<i>27,178</i>	<i>27,178</i>	<i>28,500</i>
6261	Local Travel and Subsistence	5,678	5,678	5,678	6,000
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: 712 - Public Works

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
6264	Vehicle Spares and Service	17,664	18,000	18,000	18,500
6265	Other Transport, Travel and Postage	2,876	3,500	3,500	4,000
<i>Utility Charges</i>		74	250	250	300
6271	Telephone Charges	74	250	250	300
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		22,053	23,150	23,150	23,490
6281	Security Services	20,052	20,690	20,690	20,690
6282	Equipment Maintenance	248	460	460	500
6283	Cleaning and Extermination Services	889	900	900	1,000
6284	Other	865	1,100	1,100	1,300
<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>		110	333	333	350
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	110	333	333	350
<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>Local Organ, Intl. Organ &amp; Constitutional Agencies</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
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
<b>Grand Total (Appropriated Current &amp; Statutory)</b>		<b>215,719</b>	<b>250,691</b>	<b>250,022</b>	<b>286,601</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	9	10
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	3	15
6116	Contracted Employees	15	10
6117	Temporary Employees	3	2
<b>Total</b>		<b>30</b>	<b>37</b>

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 71 Region 1: Barima/Waini

Programme: 713 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Statutory Expenditure</b>		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
<b>Total Appropriated Current Expenditure</b>		925,679	1,029,117	1,009,299	1,160,448
<i>Total Wages and Salaries</i>		457,988	508,816	504,418	582,943
6111	Administrative	96,100	97,525	97,525	105,678
6112	Senior Technical	177,336	196,568	196,568	221,854
6113	Other Technical and Craft Skilled	3,154	2,932	3,498	5,615
6114	Clerical and Office Support	731	766	766	842
6115	Semi-Skilled Operatives and Unskilled	168,268	187,689	187,689	226,805
6116	Contracted Employees	11,686	22,576	17,611	21,266
6117	Temporary Employees	713	760	760	883
<i>Overhead Expenses</i>		130,402	141,024	120,904	145,273
6131	Other Direct Labour Costs	4,084	5,830	5,902	7,072
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	89,544	94,314	74,123	96,000
6134	National Insurance	36,794	40,880	40,880	42,201
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	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>		40,883	41,600	41,600	45,000
6221	Drugs and Medical Supplies	2,557	2,600	2,600	3,000
6222	Field Materials and Supplies	13,951	14,500	14,500	15,000
6223	Office Materials and Supplies	12,500	12,500	12,500	13,500
6224	Print and Non-Print Materials	11,875	12,000	12,000	13,500
<i>Fuel and Lubricants</i>		29,330	30,246	30,246	29,762
6231	Fuel and Lubricants	29,330	30,246	30,246	29,762
<i>Rental and Maintenance of Buildings</i>		55,809	66,640	66,640	102,400
6241	Rental of Buildings	3,165	4,440	4,440	2,400
6242	Maintenance of Buildings	44,491	53,000	53,000	90,000
6243	Janitorial and Cleaning Supplies	8,152	9,200	9,200	10,000
<i>Maintenance of Infrastructure</i>		28,789	39,100	39,100	47,000
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	7,238	7,500	7,500	8,500
6253	Maintenance of Drainage and Irrigation Works	6,300	7,500	7,500	8,000
6254	Maintenance of Sea and River Defenses	4,832	7,000	7,000	7,500
6255	Maintenance of Other Infrastructure	10,419	17,100	17,100	23,000
<i>Transport, Travel &amp; Postage</i>		45,357	46,432	46,432	47,820
6261	Local Travel and Subsistence	24,109	25,100	25,100	26,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	20	20	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 2015	Budget 2016	Revised 2016	Budget 2017
6264	Vehicle Spares and Service	7,486	7,500	7,500	7,800
6265	Other Transport, Travel and Postage	13,762	13,812	13,812	14,000
	<i>Utility Charges</i>	854	5,175	5,175	7,300
6271	Telephone Charges	122	2,445	2,445	3,800
6272	Electricity Charges	732	2,730	2,730	3,500
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	54,861	58,014	58,014	58,900
6281	Security Services	44,439	45,854	45,854	46,000
6282	Equipment Maintenance	1,747	3,400	3,400	3,400
6283	Cleaning and Extermination Services	3,759	3,800	3,800	4,000
6284	Other	4,916	4,960	4,960	5,500
	<i>Other Operating Expenses</i>	64,075	72,070	76,770	74,050
6291	National and Other Events	17,988	18,000	22,700	19,800
6292	Dietary	44,943	52,920	52,920	53,000
6293	Refreshment and Meals	844	850	850	900
6294	Other	300	300	300	350
	<i>Education Subventions and Training</i>	17,332	20,000	20,000	20,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	17,332	20,000	20,000	20,000
	<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>Local Organ, Intl. Organ &amp; Constitutional Agencies</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
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
<b>Grand Total (Appropriated Current &amp; Statutory)</b>		<b>925,679</b>	<b>1,029,117</b>	<b>1,009,299</b>	<b>1,160,448</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	64	65
6112	Senior Technical	184	193
6113	Other Technical and Craft Skilled	3	5
6114	Clerical and Office Support	1	1
6115	Semi-Skilled Operatives and Unskilled	185	198
6116	Contracted Employees	18	16
6117	Temporary Employees	1	1
	<b>Total</b>	<b>456</b>	<b>479</b>

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 71 Region 1: Barima/Waini

Programme: 714 - Health Services

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Statutory Expenditure</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
<b>Total Appropriated Current Expenditure</b>		<b>454,690</b>	<b>571,295</b>	<b>553,844</b>	<b>641,263</b>
<i>Total Wages and Salaries</i>		<i>141,622</i>	<i>171,669</i>	<i>157,672</i>	<i>190,527</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	6,930	6,600	5,981	6,116
6113	Other Technical and Craft Skilled	75,245	101,819	89,155	103,226
6114	Clerical and Office Support	828	901	901	1,390
6115	Semi-Skilled Operatives and Unskilled	19,422	19,687	19,687	31,133
6116	Contracted Employees	39,200	42,662	41,949	48,662
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>29,732</i>	<i>33,633</i>	<i>30,179</i>	<i>35,765</i>
6131	Other Direct Labour Costs	2,597	3,965	1,658	3,965
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	18,072	19,165	18,698	20,918
6134	National Insurance	9,063	10,503	9,823	10,882
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	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>55,712</i>	<i>96,631</i>	<i>96,631</i>	<i>102,200</i>
6221	Drugs and Medical Supplies	42,164	80,877	80,877	84,000
6222	Field Materials and Supplies	6,753	7,254	7,254	8,700
6223	Office Materials and Supplies	4,499	5,000	5,000	5,500
6224	Print and Non-Print Materials	2,295	3,500	3,500	4,000
<i>Fuel and Lubricants</i>		<i>57,250</i>	<i>60,271</i>	<i>60,271</i>	<i>65,532</i>
6231	Fuel and Lubricants	57,250	60,271	60,271	65,532
<i>Rental and Maintenance of Buildings</i>		<i>35,284</i>	<i>48,500</i>	<i>48,500</i>	<i>66,200</i>
6241	Rental of Buildings	1,000	2,000	2,000	2,000
6242	Maintenance of Buildings	22,640	34,500	34,500	50,500
6243	Janitorial and Cleaning Supplies	11,644	12,000	12,000	13,700
<i>Maintenance of Infrastructure</i>		<i>14,441</i>	<i>15,700</i>	<i>15,700</i>	<i>19,300</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	3,000	3,400	3,400	5,000
6253	Maintenance of Drainage and Irrigation Works	2,341	2,500	2,500	3,000
6254	Maintenance of Sea and River Defenses	5,500	5,500	5,500	6,000
6255	Maintenance of Other Infrastructure	3,600	4,300	4,300	5,300
<i>Transport, Travel &amp; Postage</i>		<i>67,145</i>	<i>78,188</i>	<i>78,188</i>	<i>83,452</i>
6261	Local Travel and Subsistence	49,250	55,096	55,096	58,596
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	24	24	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 2015	Budget 2016	Revised 2016	Budget 2017
6264	Vehicle Spares and Service	7,160	11,445	11,445	12,000
6265	Other Transport, Travel and Postage	10,735	11,623	11,623	12,832
<i>Utility Charges</i>		2,622	8,848	8,848	9,000
6271	Telephone Charges	1,956	2,500	2,500	2,500
6272	Electricity Charges	666	6,348	6,348	6,500
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		22,679	28,536	28,536	34,420
6281	Security Services	14,090	15,138	15,138	20,000
6282	Equipment Maintenance	5,146	8,000	8,000	8,600
6283	Cleaning and Extermination Services	1,721	2,900	2,900	3,200
6284	Other	1,721	2,500	2,500	2,620
<i>Other Operating Expenses</i>		22,406	22,617	22,617	27,067
6291	National and Other Events	988	1,100	1,100	1,200
6292	Dietary	20,571	20,867	20,867	24,867
6293	Refreshment and Meals	648	650	650	800
6294	Other	200	200	200	200
<i>Education Subventions and Training</i>		5,797	6,500	6,500	7,800
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	5,797	6,500	6,500	7,800
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ &amp; Constitutional Agencies</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
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
<b>Grand Total (Appropriated Current &amp; Statutory)</b>		<b>454,690</b>	<b>571,295</b>	<b>553,844</b>	<b>641,263</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	0	0
6112	Senior Technical	5	4
6113	Other Technical and Craft Skilled	104	108
6114	Clerical and Office Support	1	1
6115	Semi-Skilled Operatives and Unskilled	28	35
6116	Contracted Employees	40	44
6117	Temporary Employees	0	0
	<b>Total</b>	<b>178</b>	<b>192</b>

# DETAILS OF EXPENDITURE

## Agency Details

Agency: 72 Region 2: Pomeroon/Supenaam

Acct Code	Details of Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	2,785,402	3,432,836	3,412,728	3,599,549
	<b>Total Appropriated Current Expenditure</b>	2,569,726	2,958,836	2,938,728	3,160,579
610	Total Employment Costs	1,428,792	1,585,884	1,565,776	1,667,759
620	Total Other Charges	1,140,934	1,372,952	1,372,952	1,492,820
	<b>Total Appropriated Capital Expenditure</b>	215,676	474,000	474,000	438,970
	<b>Grand Total (Appropriated and Statutory)</b>	2,785,402	3,432,836	3,412,728	3,599,549

Programme Code and Description	2017 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
721 Regional Administration and Finance	0	93,237	90,934	184,171	16,160	200,331
722 Agriculture	0	69,523	256,661	326,184	47,000	373,184
723 Public Works	0	33,378	83,726	117,104	69,500	186,604
724 Educational Delivery	0	1,135,265	598,445	1,733,710	161,170	1,894,880
725 Health Services	0	336,356	463,054	799,410	145,140	944,550
<b>Agency Total</b>	<b>0</b>	<b>1,667,759</b>	<b>1,492,820</b>	<b>3,160,579</b>	<b>438,970</b>	<b>3,599,549</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	165	152
6112	Senior Technical	469	476
6113	Other Technical and Craft Skilled	319	304
6114	Clerical and Office Support	34	57
6115	Semi-Skilled Operatives and Unskilled	157	204
6116	Contracted Employees	229	144
6117	Temporary Employees	1	1
	<b>Total</b>	<b>1374</b>	<b>1338</b>

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 72 Region 2: Pomeroon/Supenaam

Programme: 721 - Regional Administration and Finance

**Programme Objective:** To undertake the necessary consultation with the subject ministries, Regional Democratic Council (RDC), Neighbourhood Democratic Councils (NDCs), and Indigenous Peoples' Village Councils (IPVCs), 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 2015	Budget 2016	Revised 2016	Budget 2017
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	161,318	200,433	210,868	200,331
	Total Appropriated Current Expenditure	160,319	176,183	186,618	184,171
610	Total Employment Costs	85,886	97,249	91,381	93,237
611	Total Wages and Salaries	77,852	88,998	82,783	83,798
613	Overhead Expenses	8,034	8,251	8,598	9,439
620	Total Other Charges	74,433	78,934	95,237	90,934
	Total Appropriated Capital Expenditure	999	24,250	24,250	16,160
	Programme Total	161,318	200,433	210,868	200,331

Programme: 722 - Agriculture

**Programme 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 2015	Budget 2016	Revised 2016	Budget 2017
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	315,938	344,124	341,124	373,184
	Total Appropriated Current Expenditure	257,928	299,278	296,278	326,184
610	Total Employment Costs	60,218	65,650	66,650	69,523
611	Total Wages and Salaries	56,998	63,353	62,489	64,891
613	Overhead Expenses	3,220	3,297	4,161	4,632
620	Total Other Charges	197,710	232,628	229,628	256,661
	Total Appropriated Capital Expenditure	58,010	44,846	44,846	47,000
	Programme Total	315,938	344,124	341,124	373,184

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 72 Region 2: Pomeroon/Supenaam

Programme: 723 - Public Works

**Programme 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 2015	Budget 2016	Revised 2016	Budget 2017
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	144,618	151,057	161,247	186,604
	Total Appropriated Current Expenditure	91,537	104,831	115,021	117,104
610	Total Employment Costs	27,717	29,779	29,331	33,378
611	Total Wages and Salaries	24,042	25,930	25,482	29,179
613	Overhead Expenses	3,675	3,849	3,849	4,199
620	Total Other Charges	63,820	75,052	85,690	83,726
	Total Appropriated Capital Expenditure	53,081	46,226	46,226	69,500
	Programme Total	144,618	151,057	161,247	186,604

Programme: 724 - Educational Delivery

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

Acct Code	Details of Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,525,410	1,843,473	1,827,650	1,894,880
	Total Appropriated Current Expenditure	1,463,689	1,612,231	1,596,408	1,733,710
610	Total Employment Costs	971,793	1,061,766	1,061,766	1,135,265
611	Total Wages and Salaries	859,620	939,228	938,016	1,004,130
613	Overhead Expenses	112,173	122,538	123,750	131,135
620	Total Other Charges	491,896	550,465	534,642	598,445
	Total Appropriated Capital Expenditure	61,721	231,242	231,242	161,170
	Programme Total	1,525,410	1,843,473	1,827,650	1,894,880

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 72 Region 2: Pomerroon/Supenaam

Programme: 725 - Health Services

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

Acct Code	Details of Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	638,117	893,749	871,838	944,550
	Total Appropriated Current Expenditure	596,253	766,313	744,402	799,410
610	Total Employment Costs	283,178	330,440	316,647	336,356
611	Total Wages and Salaries	241,629	284,891	272,690	287,723
613	Overhead Expenses	41,550	45,549	43,957	48,633
620	Total Other Charges	313,074	435,873	427,755	463,054
	Total Appropriated Capital Expenditure	41,865	127,436	127,436	145,140
	Programme Total	638,117	893,749	871,838	944,550

# 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 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Statutory Expenditure</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
<b>Total Appropriated Current Expenditure</b>		<b>160,319</b>	<b>176,183</b>	<b>186,618</b>	<b>184,171</b>
<i>Total Wages and Salaries</i>		<i>77,852</i>	<i>88,998</i>	<i>82,783</i>	<i>83,798</i>
6111	Administrative	11,533	12,532	12,098	11,366
6112	Senior Technical	4,382	4,764	4,764	5,132
6113	Other Technical and Craft Skilled	5,889	8,070	8,070	8,877
6114	Clerical and Office Support	13,656	12,511	14,787	19,968
6115	Semi-Skilled Operatives and Unskilled	9,639	10,178	11,036	13,094
6116	Contracted Employees	32,671	40,862	31,970	25,280
6117	Temporary Employees	80	81	58	81
<i>Overhead Expenses</i>		<i>8,034</i>	<i>8,251</i>	<i>8,598</i>	<i>9,439</i>
6131	Other Direct Labour Costs	137	137	137	137
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	4,178	4,109	4,458	4,289
6134	National Insurance	3,718	4,005	4,005	5,013
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>10,813</i>	<i>11,883</i>	<i>11,883</i>	<i>12,900</i>
6211	Expenses Specific to the Agency	10,813	11,883	11,883	12,900
<i>Materials, Equipment and Supplies</i>		<i>4,942</i>	<i>5,756</i>	<i>5,756</i>	<i>5,891</i>
6221	Drugs and Medical Supplies	66	66	66	66
6222	Field Materials and Supplies	325	425	425	425
6223	Office Materials and Supplies	3,509	4,009	4,009	4,100
6224	Print and Non-Print Materials	1,042	1,256	1,256	1,300
<i>Fuel and Lubricants</i>		<i>6,998</i>	<i>6,998</i>	<i>6,998</i>	<i>9,000</i>
6231	Fuel and Lubricants	6,998	6,998	6,998	9,000
<i>Rental and Maintenance of Buildings</i>		<i>2,199</i>	<i>3,700</i>	<i>9,078</i>	<i>4,500</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	2,000	3,300	8,678	4,100
6243	Janitorial and Cleaning Supplies	200	400	400	400
<i>Maintenance of Infrastructure</i>		<i>1,190</i>	<i>2,600</i>	<i>13,045</i>	<i>5,300</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	1,190	2,600	13,045	5,300
<i>Transport, Travel &amp; Postage</i>		<i>5,903</i>	<i>5,871</i>	<i>5,871</i>	<i>6,094</i>
6261	Local Travel and Subsistence	4,067	4,270	4,270	4,300
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	60	60	60	60

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure



# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 72 Region 2: Pomeroon/Supenaam

Programme: 721 - Regional Administration and Finance

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
6264	Vehicle Spares and Service	1,588	1,357	1,357	1,650
6265	Other Transport, Travel and Postage	188	184	184	184
<i>Utility Charges</i>		11,952	12,158	12,158	12,858
6271	Telephone Charges	1,894	2,100	2,100	2,100
6272	Electricity Charges	4,900	4,900	4,900	5,600
6273	Water Charges	5,158	5,158	5,158	5,158
<i>Other Goods and Services Purchased</i>		27,211	26,596	27,076	30,979
6281	Security Services	24,466	24,466	24,466	28,849
6282	Equipment Maintenance	788	900	900	900
6283	Cleaning and Extermination Services	351	480	480	480
6284	Other	1,806	750	1,230	750
<i>Other Operating Expenses</i>		2,106	2,208	2,208	2,208
6291	National and Other Events	1,127	1,200	1,200	1,200
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	722	750	750	750
6294	Other	257	258	258	258
<i>Education Subventions and Training</i>		337	383	383	423
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	337	383	383	423
<i>Rates, Taxes and Subvention to Local Authorities</i>		781	781	781	781
6311	Rates and Taxes	781	781	781	781
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ &amp; Constitutional Agencies</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
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
<b>Grand Total (Appropriated Current &amp; Statutory)</b>		<b>160,319</b>	<b>176,183</b>	<b>186,618</b>	<b>184,171</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	9	8
6112	Senior Technical	4	4
6113	Other Technical and Craft Skilled	9	9
6114	Clerical and Office Support	16	24
6115	Semi-Skilled Operatives and Unskilled	14	17
6116	Contracted Employees	41	24
6117	Temporary Employees	1	1
	<b>Total</b>	<b>94</b>	<b>87</b>

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 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Statutory Expenditure</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
<b>Total Appropriated Current Expenditure</b>		<b>257,928</b>	<b>299,278</b>	<b>296,278</b>	<b>326,184</b>
<i>Total Wages and Salaries</i>		<i>56,998</i>	<i>63,353</i>	<i>62,499</i>	<i>64,891</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	5,811	6,181	6,177	7,098
6114	Clerical and Office Support	0	0	393	864
6115	Semi-Skilled Operatives and Unskilled	14,228	15,117	21,786	26,595
6116	Contracted Employees	36,959	42,055	34,134	30,534
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>3,220</i>	<i>3,297</i>	<i>4,161</i>	<i>4,632</i>
6131	Other Direct Labour Costs	0	0	10	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,535	1,507	1,805	1,640
6134	National Insurance	1,685	1,790	2,346	2,992
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	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>1,140</i>	<i>1,142</i>	<i>1,142</i>	<i>1,375</i>
6221	Drugs and Medical Supplies	45	45	45	45
6222	Field Materials and Supplies	444	167	167	400
6223	Office Materials and Supplies	323	600	600	600
6224	Print and Non-Print Materials	329	330	330	330
<i>Fuel and Lubricants</i>		<i>43,651</i>	<i>47,648</i>	<i>47,648</i>	<i>49,700</i>
6231	Fuel and Lubricants	43,651	47,648	47,648	49,700
<i>Rental and Maintenance of Buildings</i>		<i>66</i>	<i>66</i>	<i>66</i>	<i>916</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	850
6243	Janitorial and Cleaning Supplies	66	66	66	66
<i>Maintenance of Infrastructure</i>		<i>117,865</i>	<i>146,867</i>	<i>143,507</i>	<i>163,700</i>
6251	Maintenance of Roads	9,999	14,000	10,640	16,000
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	107,866	132,867	132,867	144,900
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	2,800
<i>Transport, Travel &amp; Postage</i>		<i>9,660</i>	<i>8,410</i>	<i>8,410</i>	<i>8,480</i>
6261	Local Travel and Subsistence	540	540	540	680
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 2015	Budget 2016	Revised 2016	Budget 2017
6264	Vehicle Spares and Service	9,120	7,870	7,870	7,800
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	1,117	1,517	1,517	1,517
6271	Telephone Charges	240	340	340	340
6272	Electricity Charges	372	672	672	672
6273	Water Charges	505	505	505	505
	<i>Other Goods and Services Purchased</i>	24,152	26,918	27,278	30,908
6281	Security Services	23,935	26,648	26,648	30,648
6282	Equipment Maintenance	180	210	210	200
6283	Cleaning and Extermination Services	55	60	60	60
6284	Other	0	0	360	0
	<i>Other Operating Expenses</i>	39	40	40	40
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	39	40	40	40
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	20	20	20	25
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	20	20	20	25
	<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>Local Organ, Intl. Organ &amp; Constitutional Agencies</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
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	<b>Grand Total (Appropriated Current &amp; Statutory)</b>	<b>257,928</b>	<b>299,278</b>	<b>296,278</b>	<b>326,184</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	7	7
6114	Clerical and Office Support	0	1
6115	Semi-Skilled Operatives and Unskilled	17	29
6116	Contracted Employees	36	25
6117	Temporary Employees	0	0
	<b>Total</b>	<b>60</b>	<b>62</b>

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 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Statutory Expenditure</b>		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
<b>Total Appropriated Current Expenditure</b>		91,537	104,831	115,021	117,104
<i>Total Wages and Salaries</i>		24,042	25,930	25,482	29,179
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	15,892	17,108	16,957	18,737
6114	Clerical and Office Support	1,505	1,806	2,023	2,698
6115	Semi-Skilled Operatives and Unskilled	1,954	2,023	1,756	2,195
6116	Contracted Employees	4,591	4,993	4,746	5,549
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		3,675	3,849	3,849	4,199
6131	Other Direct Labour Costs	346	364	184	364
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,895	1,895	1,876	1,846
6134	National Insurance	1,834	1,790	1,790	1,989
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	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>		906	1,021	1,021	1,071
6221	Drugs and Medical Supplies	26	29	29	29
6222	Field Materials and Supplies	494	600	600	650
6223	Office Materials and Supplies	242	242	242	242
6224	Print and Non-Print Materials	144	150	150	150
<i>Fuel and Lubricants</i>		3,500	5,000	5,000	6,000
6231	Fuel and Lubricants	3,500	5,000	5,000	6,000
<i>Rental and Maintenance of Buildings</i>		13,773	11,752	14,923	13,866
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	13,458	11,400	14,571	13,514
6243	Janitorial and Cleaning Supplies	315	352	352	352
<i>Maintenance of Infrastructure</i>		30,685	38,950	46,217	44,430
6251	Maintenance of Roads	16,500	18,500	21,860	19,900
6252	Maintenance of Bridges	6,189	9,100	9,100	10,370
6253	Maintenance of Drainage and Irrigation Works	1,893	3,100	3,100	3,610
6254	Maintenance of Sea and River Defenses	1,400	1,400	1,400	2,000
6255	Maintenance of Other Infrastructure	4,723	6,850	10,757	8,550
<i>Transport, Travel &amp; Postage</i>		4,575	6,453	6,453	6,483
6261	Local Travel and Subsistence	455	483	483	483
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 2015	Budget 2016	Revised 2016	Budget 2017
6264	Vehicle Spares and Service	4,120	5,970	5,970	6,000
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	<i>1,680</i>	<i>2,080</i>	<i>2,080</i>	<i>2,080</i>
6271	Telephone Charges	324	324	324	324
6272	Electricity Charges	428	828	828	828
6273	Water Charges	928	928	928	928
	<i>Other Goods and Services Purchased</i>	<i>8,662</i>	<i>9,756</i>	<i>9,956</i>	<i>9,756</i>
6281	Security Services	8,198	9,146	9,146	9,146
6282	Equipment Maintenance	159	160	160	160
6283	Cleaning and Extermination Services	307	450	450	450
6284	Other	0	0	200	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>40</i>	<i>40</i>	<i>40</i>	<i>40</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	40	40	40	40
	<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>Local Organ, Intl. Organ &amp; Constitutional Agencies</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
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
<b>Grand Total (Appropriated Current &amp; Statutory)</b>		<b>91,537</b>	<b>104,831</b>	<b>115,021</b>	<b>117,104</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	22	21
6114	Clerical and Office Support	2	3
6115	Semi-Skilled Operatives and Unskilled	3	3
6116	Contracted Employees	2	2
6117	Temporary Employees	0	0
	<b>Total</b>	<b>29</b>	<b>29</b>

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 72 Region 2: Pomeroon/Supenaam

Programme: 724 - Educational Delivery

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Statutory Expenditure</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
<b>Total Appropriated Current Expenditure</b>		<b>1,463,889</b>	<b>1,612,231</b>	<b>1,596,408</b>	<b>1,733,710</b>
<i>Total Wages and Salaries</i>		<i>859,620</i>	<i>939,228</i>	<i>938,016</i>	<i>1,004,130</i>
6111	Administrative	232,392	236,259	221,259	232,046
6112	Senior Technical	457,625	506,804	524,409	572,828
6113	Other Technical and Craft Skilled	98,615	110,543	110,543	118,025
6114	Clerical and Office Support	3,278	3,674	5,300	7,759
6115	Semi-Skilled Operatives and Unskilled	28,623	30,550	32,917	39,711
6116	Contracted Employees	39,086	51,398	43,589	33,761
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>112,173</i>	<i>122,538</i>	<i>123,750</i>	<i>131,135</i>
6131	Other Direct Labour Costs	9,498	9,083	10,295	9,173
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	34,229	38,914	38,914	38,914
6134	National Insurance	68,446	74,541	74,541	83,048
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	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>36,645</i>	<i>40,646</i>	<i>40,646</i>	<i>47,308</i>
6221	Drugs and Medical Supplies	1,207	1,208	1,208	1,208
6222	Field Materials and Supplies	13,538	16,538	16,538	18,600
6223	Office Materials and Supplies	12,500	13,000	13,000	15,000
6224	Print and Non-Print Materials	9,600	9,900	9,900	12,500
<i>Fuel and Lubricants</i>		<i>7,000</i>	<i>14,000</i>	<i>14,000</i>	<i>14,523</i>
6231	Fuel and Lubricants	7,000	14,000	14,000	14,523
<i>Rental and Maintenance of Buildings</i>		<i>52,745</i>	<i>63,847</i>	<i>48,024</i>	<i>64,400</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	47,516	58,516	42,693	58,600
6243	Janitorial and Cleaning Supplies	5,229	5,331	5,331	5,800
<i>Maintenance of Infrastructure</i>		<i>27,505</i>	<i>36,300</i>	<i>36,300</i>	<i>43,930</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	4,598	6,000	6,000	6,630
6253	Maintenance of Drainage and Irrigation Works	1,494	3,000	3,000	3,300
6254	Maintenance of Sea and River Defenses	1,773	2,100	2,100	2,800
6255	Maintenance of Other Infrastructure	19,641	25,200	25,200	31,200
<i>Transport, Travel &amp; Postage</i>		<i>7,455</i>	<i>8,138</i>	<i>8,138</i>	<i>8,688</i>
6261	Local Travel and Subsistence	5,278	5,607	5,607	6,007
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 2015	Budget 2016	Revised 2016	Budget 2017
6264	Vehicle Spares and Service	1,347	1,551	1,551	1,651
6265	Other Transport, Travel and Postage	801	950	950	1,000
<i>Utility Charges</i>		63,600	81,192	81,192	81,192
6271	Telephone Charges	3,800	3,800	3,800	3,600
6272	Electricity Charges	21,000	38,592	38,592	38,592
6273	Water Charges	39,000	39,000	39,000	39,000
<i>Other Goods and Services Purchased</i>		201,095	206,271	206,271	232,164
6281	Security Services	159,939	159,939	159,939	173,764
6282	Equipment Maintenance	2,500	2,500	2,500	2,500
6283	Cleaning and Extermination Services	2,189	4,000	4,000	5,000
6284	Other	36,468	39,832	39,832	49,900
<i>Other Operating Expenses</i>		89,690	93,058	93,058	98,240
6291	National and Other Events	5,435	5,800	5,800	7,000
6292	Dietary	82,018	85,018	85,018	89,000
6293	Refreshment and Meals	737	740	740	740
6294	Other	1,500	1,500	1,500	1,500
<i>Education Subventions and Training</i>		5,961	7,013	7,013	8,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	5,961	7,013	7,013	8,000
<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>Local Organ, Intl. Organ &amp; Constitutional Agencies</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
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
<b>Grand Total (Appropriated Current &amp; Statutory)</b>		<b>1,463,689</b>	<b>1,612,231</b>	<b>1,596,408</b>	<b>1,733,710</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	154	141
6112	Senior Technical	455	462
6113	Other Technical and Craft Skilled	160	151
6114	Clerical and Office Support	5	10
6115	Semi-Skilled Operatives and Unskilled	42	51
6116	Contracted Employees	56	38
6117	Temporary Employees	0	0
<b>Total</b>		<b>872</b>	<b>853</b>

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 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Statutory Expenditure</b>		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
<b>Total Appropriated Current Expenditure</b>		<b>596,253</b>	<b>766,313</b>	<b>744,402</b>	<b>799,410</b>
<i>Total Wages and Salaries</i>		<i>241,629</i>	<i>284,891</i>	<i>272,690</i>	<i>287,723</i>
6111	Administrative	8,011	4,925	6,226	7,454
6112	Senior Technical	11,023	12,096	12,096	12,957
6113	Other Technical and Craft Skilled	91,509	101,841	101,766	105,878
6114	Clerical and Office Support	7,776	8,646	10,923	15,628
6115	Semi-Skilled Operatives and Unskilled	50,570	58,862	62,019	80,478
6116	Contracted Employees	72,740	98,521	79,662	65,328
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>41,550</i>	<i>45,549</i>	<i>43,957</i>	<i>48,633</i>
6131	Other Direct Labour Costs	1,003	870	795	870
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	26,194	29,163	27,646	29,163
6134	National Insurance	14,352	15,516	15,516	18,600
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	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>107,461</i>	<i>195,649</i>	<i>195,649</i>	<i>205,849</i>
6221	Drugs and Medical Supplies	87,912	176,099	176,099	186,099
6222	Field Materials and Supplies	6,800	6,800	6,800	6,800
6223	Office Materials and Supplies	5,200	5,200	5,200	5,300
6224	Print and Non-Print Materials	7,550	7,550	7,550	7,650
<i>Fuel and Lubricants</i>		<i>15,500</i>	<i>15,500</i>	<i>15,500</i>	<i>16,500</i>
6231	Fuel and Lubricants	15,500	15,500	15,500	16,500
<i>Rental and Maintenance of Buildings</i>		<i>30,097</i>	<i>32,200</i>	<i>29,029</i>	<i>35,200</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	20,898	23,000	19,829	26,000
6243	Janitorial and Cleaning Supplies	9,200	9,200	9,200	9,200
<i>Maintenance of Infrastructure</i>		<i>17,184</i>	<i>27,540</i>	<i>22,593</i>	<i>34,140</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	4,885	6,200	5,160	7,700
6253	Maintenance of Drainage and Irrigation Works	2,800	3,600	3,600	4,700
6254	Maintenance of Sea and River Defenses	0	0	0	2,000
6255	Maintenance of Other Infrastructure	9,499	17,740	13,833	19,740
<i>Transport, Travel &amp; Postage</i>		<i>10,830</i>	<i>11,834</i>	<i>11,834</i>	<i>12,069</i>
6261	Local Travel and Subsistence	6,797	7,130	7,130	7,330
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: 725 - Health Services

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
6264	Vehicle Spares and Service	3,994	4,000	4,000	4,000
6285	Other Transport, Travel and Postage	39	704	704	739
<i>Utility Charges</i>		40,494	58,086	58,086	58,086
6271	Telephone Charges	2,620	2,620	2,620	2,620
6272	Electricity Charges	31,000	48,592	48,592	48,592
6273	Water Charges	6,874	6,874	6,874	6,874
<i>Other Goods and Services Purchased</i>		61,991	62,608	62,608	68,626
6281	Security Services	48,938	48,938	48,938	53,856
6282	Equipment Maintenance	7,500	7,500	7,500	7,600
6283	Cleaning and Extermination Services	5,389	6,000	6,000	7,000
6284	Other	164	170	170	170
<i>Other Operating Expenses</i>		28,174	31,606	31,606	31,606
6291	National and Other Events	142	143	143	143
6292	Dietary	24,330	27,760	27,760	27,760
6293	Refreshment and Meals	503	503	503	503
6294	Other	3,200	3,200	3,200	3,200
<i>Education Subventions and Training</i>		1,343	850	850	978
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	1,343	850	850	978
<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>Local Organ, Intl. Organ &amp; Constitutional Agencies</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
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
<b>Grand Total (Appropriated Current &amp; Statutory)</b>		<b>596,253</b>	<b>766,313</b>	<b>744,402</b>	<b>799,410</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	2	3
6112	Senior Technical	10	10
6113	Other Technical and Craft Skilled	121	116
6114	Clerical and Office Support	11	19
6115	Semi-Skilled Operatives and Unskilled	81	104
6116	Contracted Employees	94	55
6117	Temporary Employees	0	0
<b>Total</b>		<b>319</b>	<b>307</b>

# DETAILS OF EXPENDITURE

## Agency Details

Agency: 73 Region 3: Essequibo Islands/West Demerara

Acct Code	Details of Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	3,610,857	4,320,513	4,272,335	5,050,407
	Total Appropriated Current Expenditure	3,408,092	3,934,512	3,886,334	4,635,339
610	Total Employment Costs	2,231,970	2,371,965	2,306,494	2,793,360
620	Total Other Charges	1,176,122	1,562,547	1,579,841	1,841,979
	Total Appropriated Capital Expenditure	202,765	386,001	386,001	415,068
	Grand Total (Appropriated and Statutory)	3,610,857	4,320,513	4,272,335	5,050,407

Programme Code and Description	2017 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
731 Regional Administration and Finance	0	113,097	91,412	204,509	17,600	222,109
732 Agriculture	0	73,043	261,261	334,304	48,700	383,004
733 Public Works	0	16,553	90,063	106,616	65,500	172,116
734 Education Delivery	0	2,090,792	596,135	2,686,927	179,100	2,866,027
735 Health Services	0	499,875	803,108	1,302,983	104,168	1,407,151
Agency Total	0	2,793,360	1,841,979	4,635,339	415,068	5,050,407

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	522	553
6112	Senior Technical	488	471
6113	Other Technical and Craft Skilled	388	355
6114	Clerical and Office Support	44	64
6115	Semi-Skilled Operatives and Unskilled	334	363
6116	Contracted Employees	189	94
6117	Temporary Employees	7	1
	Total	1972	1901

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 73 Region 3: Essequibo Islands/West Demerara

Programme: 731 - Regional Administration and Finance

**Programme Objective:** To undertake the necessary consultation with the subject ministries, Regional Democratic Council (RDC), Neighbourhood Democratic Councils (NDCs), and Indigenous Peoples' Village Councils (IPVCs), 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 2015	Budget 2016	Revised 2016	Budget 2017
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	172,738	197,085	186,568	222,109
	<b>Total Appropriated Current Expenditure</b>	169,240	188,966	178,449	204,509
610	Total Employment Costs	94,145	105,137	98,062	113,097
611	Total Wages and Salaries	85,007	95,141	86,642	101,834
613	Overhead Expenses	9,138	9,996	11,420	11,263
620	Total Other Charges	75,095	83,829	80,387	91,412
	<b>Total Appropriated Capital Expenditure</b>	3,497	8,119	8,119	17,600
	<b>Programme Total</b>	172,738	197,085	186,568	222,109

Programme: 732 - Agriculture

**Programme 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 2015	Budget 2016	Revised 2016	Budget 2017
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	273,987	340,586	325,982	383,004
	<b>Total Appropriated Current Expenditure</b>	243,877	292,566	277,962	334,304
610	Total Employment Costs	65,200	73,825	62,476	73,043
611	Total Wages and Salaries	61,825	70,293	58,912	69,323
613	Overhead Expenses	3,375	3,532	3,565	3,720
620	Total Other Charges	178,678	218,741	215,486	261,261
	<b>Total Appropriated Capital Expenditure</b>	30,110	48,020	48,020	48,700
	<b>Programme Total</b>	273,987	340,586	325,982	383,004

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 73 Region 3: Essequibo Islands/West Demerara

Programme: 733 - Public Works

**Programme 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 2015	Budget 2016	Revised 2016	Budget 2017
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	124,218	184,613	184,613	172,116
	<b>Total Appropriated Current Expenditure</b>	78,813	86,252	86,252	106,616
610	Total Employment Costs	14,913	14,454	14,454	16,553
611	Total Wages and Salaries	13,210	12,731	12,731	14,735
613	Overhead Expenses	1,703	1,723	1,723	1,818
620	Total Other Charges	63,900	71,798	71,798	90,063
	<b>Total Appropriated Capital Expenditure</b>	45,405	98,361	98,361	65,500
	<b>Programme Total</b>	124,218	184,613	184,613	172,116

Programme: 734 - Education Delivery

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

Acct Code	Details of Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	2,070,615	2,327,214	2,310,304	2,866,027
	<b>Total Appropriated Current Expenditure</b>	2,012,762	2,194,167	2,177,257	2,686,927
610	Total Employment Costs	1,658,335	1,753,792	1,722,827	2,090,792
611	Total Wages and Salaries	1,483,679	1,544,256	1,543,185	1,703,082
613	Overhead Expenses	174,657	209,536	179,642	387,710
620	Total Other Charges	354,427	440,375	454,430	596,135
	<b>Total Appropriated Capital Expenditure</b>	57,853	133,047	133,047	179,100
	<b>Programme Total</b>	2,070,615	2,327,214	2,310,304	2,866,027

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 73 Region 3: Essequibo Islands/West Demerara

Programme: 735 - Health Services

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

Acct Code	Details of Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	969,300	1,271,015	1,264,868	1,407,151
	Total Appropriated Current Expenditure	903,400	1,172,561	1,166,414	1,302,983
610	Total Employment Costs	399,377	424,757	408,674	499,875
611	Total Wages and Salaries	351,852	372,040	357,673	447,435
613	Overhead Expenses	47,525	52,717	51,001	52,440
620	Total Other Charges	504,022	747,804	757,740	803,108
	Total Appropriated Capital Expenditure	65,900	98,454	98,454	104,168
	Programme Total	969,300	1,271,015	1,264,868	1,407,151

# 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 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Statutory Expenditure</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
<b>Total Appropriated Current Expenditure</b>		<b>169,240</b>	<b>188,966</b>	<b>178,449</b>	<b>204,509</b>
<i>Total Wages and Salaries</i>		<i>85,007</i>	<i>95,141</i>	<i>86,642</i>	<i>101,834</i>
6111	Administrative	10,353	11,181	11,181	11,012
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	10,795	11,840	11,840	12,289
6114	Clerical and Office Support	15,330	16,956	16,956	27,869
6115	Semi-Skilled Operatives and Unskilled	16,106	16,083	16,083	21,381
6116	Contracted Employees	32,424	39,081	30,582	29,283
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>9,138</i>	<i>9,996</i>	<i>11,420</i>	<i>11,263</i>
6131	Other Direct Labour Costs	684	734	1,670	796
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	4,337	4,538	5,026	5,303
6134	National Insurance	4,137	4,724	4,724	5,164
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>13,850</i>	<i>20,000</i>	<i>14,817</i>	<i>18,000</i>
6211	Expenses Specific to the Agency	13,850	20,000	14,817	18,000
<i>Materials, Equipment and Supplies</i>		<i>5,188</i>	<i>5,270</i>	<i>5,270</i>	<i>5,270</i>
6221	Drugs and Medical Supplies	60	60	60	60
6222	Field Materials and Supplies	360	360	360	360
6223	Office Materials and Supplies	3,168	3,200	3,200	3,200
6224	Print and Non-Print Materials	1,600	1,650	1,650	1,650
<i>Fuel and Lubricants</i>		<i>3,500</i>	<i>4,500</i>	<i>3,500</i>	<i>3,500</i>
6231	Fuel and Lubricants	3,500	4,500	3,500	3,500
<i>Rental and Maintenance of Buildings</i>		<i>11,450</i>	<i>11,450</i>	<i>11,450</i>	<i>16,475</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	11,000	11,000	11,000	16,000
6243	Janitorial and Cleaning Supplies	450	450	450	475
<i>Maintenance of Infrastructure</i>		<i>5,300</i>	<i>6,300</i>	<i>6,300</i>	<i>9,000</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	5,300	6,300	6,300	9,000
<i>Transport, Travel &amp; Postage</i>		<i>4,100</i>	<i>4,214</i>	<i>4,088</i>	<i>4,720</i>
6261	Local Travel and Subsistence	1,600	1,714	2,064	1,720
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 2015	Budget 2016	Revised 2016	Budget 2017
6264	Vehicle Spares and Service	2,500	2,500	2,024	3,000
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	7,039	7,156	6,297	8,014
6271	Telephone Charges	1,503	1,620	761	1,814
6272	Electricity Charges	5,000	5,000	5,000	5,600
6273	Water Charges	536	536	538	600
	<i>Other Goods and Services Purchased</i>	20,139	20,140	20,140	20,254
6281	Security Services	17,351	17,352	17,352	17,274
6282	Equipment Maintenance	2,016	2,016	2,016	2,100
6283	Cleaning and Extermination Services	372	372	372	440
6284	Other	400	400	400	440
	<i>Other Operating Expenses</i>	3,379	3,631	7,231	4,779
6291	National and Other Events	2,100	2,352	5,352	3,400
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	700	700	1,300	800
6294	Other	579	579	579	579
	<i>Education Subventions and Training</i>	150	168	294	400
6301	Education Subventions and Grants	0	0	0	0
6302	Training (Including Scholarships)	150	168	294	400
	<i>Rates, Taxes and Subvention to Local Authorities</i>	1,000	1,000	1,000	1,000
6311	Rates and Taxes	1,000	1,000	1,000	1,000
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ &amp; Constitutional Agencies</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
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
<b>Grand Total (Appropriated Current &amp; Statutory)</b>		<b>169,240</b>	<b>188,966</b>	<b>178,449</b>	<b>204,509</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	8	7
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	14	13
6114	Clerical and Office Support	22	35
6115	Semi-Skilled Operatives and Unskilled	34	32
6116	Contracted Employees	35	10
6117	Temporary Employees	0	0
	<b>Total</b>	<b>113</b>	<b>97</b>

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 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Statutory Expenditure</b>		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
<b>Total Appropriated Current Expenditure</b>		243,877	292,566	277,962	334,304
<i>Total Wages and Salaries</i>		61,825	70,293	58,912	69,323
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	478	791	791	1,070
6114	Clerical and Office Support	703	726	726	794
6115	Semi-Skilled Operatives and Unskilled	16,964	16,665	16,665	26,355
6116	Contracted Employees	43,680	52,111	40,730	39,104
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		3,375	3,532	3,565	3,720
6131	Other Direct Labour Costs	180	180	180	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,622	1,675	1,708	2,034
6134	National Insurance	1,573	1,677	1,677	1,686
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	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>		1,615	1,815	1,815	1,870
6221	Drugs and Medical Supplies	15	15	15	15
6222	Field Materials and Supplies	400	450	450	455
6223	Office Materials and Supplies	500	550	550	550
6224	Print and Non-Print Materials	700	800	800	850
<i>Fuel and Lubricants</i>		10,322	15,322	13,667	13,500
6231	Fuel and Lubricants	10,322	15,322	13,667	13,500
<i>Rental and Maintenance of Buildings</i>		65	65	65	75
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	65	65	65	75
<i>Maintenance of Infrastructure</i>		152,281	184,000	184,000	226,900
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	6,000	6,500	6,500	10,000
6253	Maintenance of Drainage and Irrigation Works	134,174	165,000	165,000	201,000
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	12,108	12,500	12,500	15,900
<i>Transport, Travel &amp; Postage</i>		6,095	6,100	6,100	6,150
6261	Local Travel and Subsistence	1,100	1,100	1,100	1,100
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure



# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 73 Region 3: Essequibo Islands/West Demerara

Programme: 732 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
6264	Vehicle Spares and Service	4,995	5,000	5,000	5,050
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		1,093	1,093	1,093	1,370
6271	Telephone Charges	100	100	100	120
6272	Electricity Charges	763	763	763	900
6273	Water Charges	230	230	230	350
<i>Other Goods and Services Purchased</i>		5,271	8,226	6,626	8,776
6281	Security Services	4,801	7,696	6,096	8,196
6282	Equipment Maintenance	350	400	400	400
6283	Cleaning and Extermination Services	70	80	80	80
6284	Other	50	50	50	100
<i>Other Operating Expenses</i>		120	120	120	120
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	120	120	120	120
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		0	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
<i>Rates, Taxes and Subvention to Local Authorities</i>		1,817	2,000	2,000	2,500
6311	Rates and Taxes	1,817	2,000	2,000	2,500
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ &amp; Constitutional Agencies</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
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
<b>Grand Total (Appropriated Current &amp; Statutory)</b>		<b>243,877</b>	<b>292,666</b>	<b>277,962</b>	<b>334,304</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	1	0
6114	Clerical and Office Support	1	1
6115	Semi-Skilled Operatives and Unskilled	25	35
6116	Contracted Employees	44	22
6117	Temporary Employees	0	0
	<b>Total</b>	<b>71</b>	<b>58</b>

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 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Statutory Expenditure</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
<b>Total Appropriated Current Expenditure</b>		<b>78,813</b>	<b>86,252</b>	<b>86,252</b>	<b>106,616</b>
<i>Total Wages and Salaries</i>		<i>13,210</i>	<i>12,731</i>	<i>12,731</i>	<i>14,735</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	1,387	1,387	1,387	1,468
6113	Other Technical and Craft Skilled	3,468	3,423	3,423	3,768
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	3,361	3,257	3,257	4,092
6116	Contracted Employees	4,994	4,664	4,664	5,409
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>1,703</i>	<i>1,723</i>	<i>1,723</i>	<i>1,818</i>
6131	Other Direct Labour Costs	122	122	122	180
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	882	882	882	909
6134	National Insurance	700	719	719	729
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	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>1,840</i>	<i>1,957</i>	<i>1,957</i>	<i>1,965</i>
6221	Drugs and Medical Supplies	20	20	20	20
6222	Field Materials and Supplies	203	237	237	240
6223	Office Materials and Supplies	850	900	900	900
6224	Print and Non-Print Materials	767	800	800	805
<i>Fuel and Lubricants</i>		<i>4,113</i>	<i>5,113</i>	<i>3,113</i>	<i>4,500</i>
6231	Fuel and Lubricants	4,113	5,113	3,113	4,500
<i>Rental and Maintenance of Buildings</i>		<i>6,325</i>	<i>6,825</i>	<i>6,825</i>	<i>8,325</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	6,000	6,500	6,500	8,000
6243	Janitorial and Cleaning Supplies	325	325	325	325
<i>Maintenance of Infrastructure</i>		<i>30,956</i>	<i>34,500</i>	<i>34,500</i>	<i>50,000</i>
6251	Maintenance of Roads	11,750	14,500	14,500	20,000
6252	Maintenance of Bridges	9,591	10,000	10,000	16,000
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	9,615	10,000	10,000	14,000
<i>Transport, Travel &amp; Postage</i>		<i>8,601</i>	<i>11,246</i>	<i>11,246</i>	<i>11,346</i>
6261	Local Travel and Subsistence	557	700	700	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: 73 Region 3: Essequibo Islands/West Demerara

Programme: 733 - Public Works

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
6264	Vehicle Spares and Service	8,044	10,546	10,546	10,546
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		2,841	2,841	2,841	3,140
6271	Telephone Charges	126	126	126	153
6272	Electricity Charges	1,415	1,415	1,415	1,557
6273	Water Charges	1,300	1,300	1,300	1,430
<i>Other Goods and Services Purchased</i>		8,925	8,953	9,953	9,662
6281	Security Services	8,130	8,130	8,130	8,130
6282	Equipment Maintenance	180	182	182	182
6283	Cleaning and Extermination Services	330	330	330	350
6284	Other	305	311	1,311	1,000
<i>Other Operating Expenses</i>		300	363	1,363	1,125
6291	National and Other Events	200	242	1,242	1,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	100	121	121	125
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>Local Organ, Intl. Organ &amp; Constitutional Agencies</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
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
<b>Grand Total (Appropriated Current &amp; Statutory)</b>		<b>78,813</b>	<b>86,252</b>	<b>86,252</b>	<b>106,616</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	0	0
6112	Senior Technical	1	1
6113	Other Technical and Craft Skilled	4	5
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	5	5
6116	Contracted Employees	2	2
6117	Temporary Employees	0	0
<b>Total</b>		<b>12</b>	<b>13</b>

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 73 Region 3: Essequibo Islands/West Demerara

Programme: 734 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Statutory Expenditure</b>		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
<b>Total Appropriated Current Expenditure</b>		<b>2,012,762</b>	<b>2,194,167</b>	<b>2,177,257</b>	<b>2,686,927</b>
<i>Total Wages and Salaries</i>		<i>1,483,679</i>	<i>1,544,256</i>	<i>1,543,185</i>	<i>1,703,082</i>
6111	Administrative	753,472	794,833	794,833	843,000
6112	Senior Technical	476,722	499,671	499,671	545,253
6113	Other Technical and Craft Skilled	170,294	168,093	168,093	214,984
6114	Clerical and Office Support	5,389	5,574	5,574	6,324
6115	Semi-Skilled Operatives and Unskilled	74,739	71,367	71,367	87,710
6116	Contracted Employees	1,638	2,577	2,313	3,199
6117	Temporary Employees	1,425	2,141	1,334	2,612
<i>Overhead Expenses</i>		<i>174,657</i>	<i>209,536</i>	<i>179,642</i>	<i>387,710</i>
6131	Other Direct Labour Costs	11,885	11,885	12,045	20,269
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	48,058	60,139	33,968	192,424
6134	National Insurance	114,713	137,512	133,630	175,017
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>33,425</i>	<i>37,100</i>	<i>33,100</i>	<i>41,600</i>
6221	Drugs and Medical Supplies	1,000	1,100	600	1,100
6222	Field Materials and Supplies	12,000	13,000	11,000	16,000
6223	Office Materials and Supplies	11,925	13,000	11,500	13,000
6224	Print and Non-Print Materials	8,500	10,000	10,000	11,500
<i>Fuel and Lubricants</i>		<i>1,000</i>	<i>1,500</i>	<i>500</i>	<i>2,500</i>
6231	Fuel and Lubricants	1,000	1,500	500	2,500
<i>Rental and Maintenance of Buildings</i>		<i>44,353</i>	<i>68,120</i>	<i>80,520</i>	<i>84,000</i>
6241	Rental of Buildings	1,020	1,020	1,020	1,500
6242	Maintenance of Buildings	41,280	65,000	77,400	80,000
6243	Janitorial and Cleaning Supplies	2,053	2,100	2,100	2,500
<i>Maintenance of Infrastructure</i>		<i>29,409</i>	<i>41,000</i>	<i>41,000</i>	<i>65,000</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	5,409	6,000	6,000	10,000
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	24,000	35,000	35,000	55,000
<i>Transport, Travel &amp; Postage</i>		<i>11,165</i>	<i>13,585</i>	<i>11,585</i>	<i>13,585</i>
6261	Local Travel and Subsistence	3,655	5,500	3,500	5,500
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	10	10	10	10

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 2015	Budget 2016	Revised 2016	Budget 2017
6264	Vehicle Spares and Service	1,000	1,500	1,500	1,500
6265	Other Transport, Travel and Postage	6,500	6,575	6,575	6,575
	<i>Utility Charges</i>	27,136	48,630	48,130	101,100
6271	Telephone Charges	1,803	3,500	3,000	5,000
6272	Electricity Charges	14,333	34,130	34,130	51,500
6273	Water Charges	11,000	11,000	11,000	44,600
	<i>Other Goods and Services Purchased</i>	193,400	215,400	224,555	270,400
6281	Security Services	142,175	155,000	155,000	160,000
6282	Equipment Maintenance	2,000	2,000	2,000	2,000
6283	Cleaning and Extermination Services	8,352	8,400	9,900	8,400
6284	Other	40,873	50,000	57,655	100,000
	<i>Other Operating Expenses</i>	8,040	8,040	8,040	8,950
6291	National and Other Events	6,700	6,700	6,700	7,500
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	1,200	1,200	1,200	1,200
6294	Other	140	140	140	250
	<i>Education Subventions and Training</i>	8,500	7,000	7,000	9,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	8,500	7,000	7,000	9,000
	<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>Local Organ, Intl. Organ &amp; Constitutional Agencies</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
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	<b>Grand Total (Appropriated Current &amp; Statutory)</b>	<b>2,012,762</b>	<b>2,194,167</b>	<b>2,177,257</b>	<b>2,686,927</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	513	544
6112	Senior Technical	471	453
6113	Other Technical and Craft Skilled	240	209
6114	Clerical and Office Support	7	8
6115	Semi-Skilled Operatives and Unskilled	137	120
6116	Contracted Employees	3	2
6117	Temporary Employees	7	1
	<b>Total</b>	<b>1,378</b>	<b>1,337</b>

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 73 Region 3: Essequibo Islands/West Demerara

Programme: 735 - Health Services

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Statutory Expenditure</b>		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
<b>Total Appropriated Current Expenditure</b>		<b>903,400</b>	<b>1,172,561</b>	<b>1,166,414</b>	<b>1,302,983</b>
<i>Total Wages and Salaries</i>		<i>351,852</i>	<i>372,040</i>	<i>357,673</i>	<i>447,435</i>
6111	Administrative	2,158	2,271	3,861	5,164
6112	Senior Technical	23,471	24,207	24,207	26,792
6113	Other Technical and Craft Skilled	103,051	112,437	112,437	120,628
6114	Clerical and Office Support	9,907	11,013	11,013	16,500
6115	Semi-Skilled Operatives and Unskilled	81,436	82,620	82,620	211,755
6116	Contracted Employees	131,629	139,492	123,535	64,596
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>47,525</i>	<i>52,717</i>	<i>51,001</i>	<i>52,440</i>
6131	Other Direct Labour Costs	2,688	3,000	1,548	2,244
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	27,446	30,411	30,147	30,972
6134	National Insurance	17,391	19,306	19,306	19,224
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	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>192,408</i>	<i>366,349</i>	<i>366,849</i>	<i>394,353</i>
6221	Drugs and Medical Supplies	168,208	339,649	339,649	359,649
6222	Field Materials and Supplies	9,500	10,500	11,000	13,000
6223	Office Materials and Supplies	9,200	10,200	10,200	13,000
6224	Print and Non-Print Materials	5,500	6,000	6,000	8,704
<i>Fuel and Lubricants</i>		<i>9,000</i>	<i>9,000</i>	<i>5,998</i>	<i>9,000</i>
6231	Fuel and Lubricants	9,000	9,000	5,998	9,000
<i>Rental and Maintenance of Buildings</i>		<i>39,800</i>	<i>49,300</i>	<i>55,453</i>	<i>56,800</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	23,000	32,500	37,653	40,000
6243	Janitorial and Cleaning Supplies	16,800	16,800	17,800	16,800
<i>Maintenance of Infrastructure</i>		<i>17,512</i>	<i>27,113</i>	<i>27,113</i>	<i>28,613</i>
6251	Maintenance of Roads	8,613	8,613	8,613	8,613
6252	Maintenance of Bridges	3,000	3,500	3,500	5,000
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	5,900	15,000	15,000	15,000
<i>Transport, Travel &amp; Postage</i>		<i>10,155</i>	<i>11,915</i>	<i>12,415</i>	<i>11,915</i>
6261	Local Travel and Subsistence	3,740	4,700	4,700	4,700
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: 73 Region 3: Essequibo Islands/West Demerara

Programme: 735 - Health Services

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
6264	Vehicle Spares and Service	4,300	5,000	5,000	5,000
6265	Other Transport, Travel and Postage	2,100	2,200	2,700	2,200
	<i>Utility Charges</i>	<i>62,925</i>	<i>102,927</i>	<i>102,927</i>	<i>102,927</i>
6271	Telephone Charges	2,498	2,500	2,500	2,500
6272	Electricity Charges	40,000	80,000	80,000	80,000
6273	Water Charges	20,427	20,427	20,427	20,427
	<i>Other Goods and Services Purchased</i>	<i>138,808</i>	<i>147,150</i>	<i>152,935</i>	<i>165,200</i>
6281	Security Services	107,808	115,450	120,233	131,000
6282	Equipment Maintenance	15,000	15,000	15,000	15,500
6283	Cleaning and Extermination Services	11,000	11,500	12,002	13,500
6284	Other	5,000	5,200	5,700	5,200
	<i>Other Operating Expenses</i>	<i>32,415</i>	<i>32,850</i>	<i>32,850</i>	<i>33,100</i>
6291	National and Other Events	565	1,000	1,000	1,000
6292	Dietary	30,750	30,750	30,750	31,000
6293	Refreshment and Meals	800	800	800	800
6294	Other	300	300	300	300
	<i>Education Subventions and Training</i>	<i>999</i>	<i>1,200</i>	<i>1,200</i>	<i>1,200</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (Including Scholarships)	999	1,200	1,200	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>Local Organ, Intl. Organ &amp; Constitutional Agencies</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
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
	<b>Grand Total (Appropriated Current &amp; Statutory)</b>	<b>903,400</b>	<b>1,172,561</b>	<b>1,166,414</b>	<b>1,302,983</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	1	2
6112	Senior Technical	16	17
6113	Other Technical and Craft Skilled	129	128
6114	Clerical and Office Support	14	20
6115	Semi-Skilled Operatives and Unskilled	133	171
6116	Contracted Employees	105	58
6117	Temporary Employees	0	0
	<b>Total</b>	<b>398</b>	<b>396</b>

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

Section 2  
Current Appropriation Expenditure

# DETAILS OF EXPENDITURE

## Agency Details

Agency: 74 Region 4: Demerara/Mahaica

Acct Code	Details of Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	4,011,207	5,518,206	5,285,252	5,881,498
	Total Appropriated Current Expenditure	3,883,733	5,038,552	4,846,538	5,378,358
610	Total Employment Costs	2,591,777	2,794,729	2,772,204	2,978,428
620	Total Other Charges	1,291,956	2,243,823	2,074,335	2,399,930
	Total Appropriated Capital Expenditure	127,474	479,654	438,714	503,140
	Grand Total (Appropriated and Statutory)	4,011,207	5,518,206	5,285,252	5,881,498

Programme Code and Description	2017 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
741 Regional Administration and Finance	0	83,250	109,493	192,743	27,700	220,443
742 Agriculture	0	93,886	235,964	329,850	44,100	373,950
743 Public Works	0	28,351	102,817	131,168	79,800	210,968
744 Education Delivery	0	2,581,581	966,209	3,547,790	263,243	3,811,033
745 Health Services	0	191,360	985,447	1,176,807	88,297	1,265,104
Agency Total	0	2,978,428	2,399,930	5,378,358	503,140	5,881,498

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	316	300
6112	Senior Technical	1106	1108
6113	Other Technical and Craft Skilled	430	390
6114	Clerical and Office Support	23	29
6115	Semi-Skilled Operatives and Unskilled	142	148
6116	Contracted Employees	148	145
6117	Temporary Employees	0	0
	Total	2165	2120



# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 74 Region 4: Demerara/Mahaica

Programme: 741 - Regional Administration and Finance

**Programme Objective:** To undertake the necessary consultation with the subject ministries, Regional Democratic Council (RDC), Neighbourhood Democratic Councils (NDCs), and Indigenous Peoples' Village Councils (IPVCs), 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 2015	Budget 2016	Revised 2016	Budget 2017
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	159,290	197,697	191,056	220,443
	<b>Total Appropriated Current Expenditure</b>	147,592	173,497	166,866	192,743
610	Total Employment Costs	69,457	73,603	73,603	83,250
611	Total Wages and Salaries	62,014	65,928	65,978	74,290
613	Overhead Expenses	7,443	7,675	7,625	8,960
620	Total Other Charges	78,135	99,894	93,263	109,493
	<b>Total Appropriated Capital Expenditure</b>	11,698	24,200	24,190	27,700
	<b>Programme Total</b>	159,290	197,697	191,056	220,443

Programme: 742 - Agriculture

**Programme 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 2015	Budget 2016	Revised 2016	Budget 2017
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	268,759	325,761	361,893	373,950
	<b>Total Appropriated Current Expenditure</b>	260,468	280,161	316,293	329,850
610	Total Employment Costs	78,194	87,220	84,778	93,886
611	Total Wages and Salaries	73,238	81,170	79,678	87,380
613	Overhead Expenses	4,956	6,050	5,101	6,506
620	Total Other Charges	182,274	192,941	231,515	235,964
	<b>Total Appropriated Capital Expenditure</b>	8,291	45,600	45,600	44,100
	<b>Programme Total</b>	268,759	325,761	361,893	373,950

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 74 Region 4: Demerara/Mahaica

Programme: 743 - Public Works

**Programme 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 2015	Budget 2016	Revised 2016	Budget 2017
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	156,678	178,752	194,053	210,968
	Total Appropriated Current Expenditure	113,078	117,352	132,653	131,168
610	Total Employment Costs	21,844	22,587	22,587	28,351
611	Total Wages and Salaries	20,339	20,975	20,997	26,539
613	Overhead Expenses	1,504	1,612	1,590	1,812
620	Total Other Charges	91,234	94,765	110,066	102,817
	Total Appropriated Capital Expenditure	43,600	61,400	61,400	79,800
	Programme Total	156,678	178,752	194,053	210,968

Programme: 744 - Education Delivery

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

Acct Code	Details of Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	2,855,236	3,641,439	3,430,770	3,811,033
	Total Appropriated Current Expenditure	2,807,916	3,355,915	3,180,593	3,547,790
610	Total Employment Costs	2,263,201	2,442,671	2,422,587	2,581,581
611	Total Wages and Salaries	2,030,389	2,171,986	2,159,045	2,291,322
613	Overhead Expenses	232,812	270,685	263,542	290,259
620	Total Other Charges	544,716	913,244	758,008	966,209
	Total Appropriated Capital Expenditure	47,320	285,524	250,177	263,243
	Programme Total	2,855,236	3,641,439	3,430,770	3,811,033

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 74 Region 4: Demerara/Mahaica

Programme: 745 - Health Services

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

Acct Code	Details of Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	571,244	1,174,557	1,107,480	1,265,104
	<b>Total Appropriated Current Expenditure</b>	554,679	1,111,627	1,050,133	1,176,807
610	Total Employment Costs	159,082	168,648	168,648	191,360
611	Total Wages and Salaries	143,200	151,707	150,930	170,661
613	Overhead Expenses	15,882	16,941	17,718	20,699
620	Total Other Charges	395,597	942,979	881,485	985,447
	<b>Total Appropriated Capital Expenditure</b>	16,566	62,930	57,347	88,297
	<b>Programme Total</b>	571,244	1,174,557	1,107,480	1,265,104

# 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 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Statutory Expenditure</b>		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
<b>Total Appropriated Current Expenditure</b>		<b>147,592</b>	<b>173,497</b>	<b>166,866</b>	<b>192,743</b>
<i>Total Wages and Salaries</i>		<i>62,014</i>	<i>65,928</i>	<i>65,978</i>	<i>74,290</i>
6111	Administrative	18,638	21,347	19,176	21,935
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	5,841	7,084	5,824	6,834
6114	Clerical and Office Support	9,815	9,230	8,180	9,822
6115	Semi-Skilled Operatives and Unskilled	5,920	6,280	5,810	6,910
6116	Contracted Employees	21,799	21,987	26,988	28,789
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>7,443</i>	<i>7,675</i>	<i>7,625</i>	<i>8,960</i>
6131	Other Direct Labour Costs	269	148	238	235
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	3,984	3,925	4,034	4,960
6134	National Insurance	3,190	3,602	3,353	3,765
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>12,469</i>	<i>13,483</i>	<i>13,483</i>	<i>15,500</i>
6211	Expenses Specific to the Agency	12,469	13,483	13,483	15,500
<i>Materials, Equipment and Supplies</i>		<i>4,324</i>	<i>4,360</i>	<i>4,360</i>	<i>4,790</i>
6221	Drugs and Medical Supplies	110	110	110	110
6222	Field Materials and Supplies	370	370	370	400
6223	Office Materials and Supplies	2,985	3,020	3,020	3,320
6224	Print and Non-Print Materials	860	860	860	960
<i>Fuel and Lubricants</i>		<i>250</i>	<i>1,000</i>	<i>250</i>	<i>1,000</i>
6231	Fuel and Lubricants	250	1,000	250	1,000
<i>Rental and Maintenance of Buildings</i>		<i>9,337</i>	<i>13,360</i>	<i>15,110</i>	<i>17,096</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	8,990	13,000	14,750	16,700
6243	Janitorial and Cleaning Supplies	347	360	360	396
<i>Maintenance of Infrastructure</i>		<i>1,481</i>	<i>2,500</i>	<i>4,250</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	1,481	2,500	4,250	4,000
<i>Transport, Travel &amp; Postage</i>		<i>3,616</i>	<i>3,911</i>	<i>3,656</i>	<i>4,111</i>
6261	Local Travel and Subsistence	2,998	3,200	2,945	3,300
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	10	20	20	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 2015	Budget 2016	Revised 2016	Budget 2017
6264	Vehicle Spares and Service	220	250	250	350
6265	Other Transport, Travel and Postage	388	441	441	441
	<i>Utility Charges</i>	2,331	4,463	4,424	4,463
6271	Telephone Charges	1,457	1,690	1,651	1,690
6272	Electricity Charges	824	2,715	2,715	2,715
6273	Water Charges	49	58	58	58
	<i>Other Goods and Services Purchased</i>	31,666	44,340	34,503	45,106
6281	Security Services	27,807	39,630	28,793	40,296
6282	Equipment Maintenance	1,400	1,500	1,500	1,600
6283	Cleaning and Extermination Services	519	550	550	550
6284	Other	1,940	2,660	2,660	2,660
	<i>Other Operating Expenses</i>	7,662	7,227	7,977	8,027
6291	National and Other Events	6,540	6,052	6,802	6,802
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	772	825	825	875
6294	Other	349	350	350	350
	<i>Education Subventions and Training</i>	1,400	1,650	1,650	1,800
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	1,400	1,650	1,650	1,800
	<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>Local Organ, Intl. Organ &amp; Constitutional Agencies</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
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	<b>Grand Total (Appropriated Current &amp; Statutory)</b>	<b>147,592</b>	<b>173,497</b>	<b>166,866</b>	<b>192,743</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	14	14
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	8	7
6114	Clerical and Office Support	14	12
6115	Semi-Skilled Operatives and Unskilled	9	9
6116	Contracted Employees	27	26
6117	Temporary Employees	0	0
	<b>Total</b>	<b>72</b>	<b>68</b>

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 74 Region 4: Demerara/Mahaica

Programme: 742 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Statutory Expenditure</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
<b>Total Appropriated Current Expenditure</b>		<b>260,468</b>	<b>280,161</b>	<b>316,293</b>	<b>329,850</b>
<i>Total Wages and Salaries</i>		<i>73,238</i>	<i>81,170</i>	<i>79,678</i>	<i>87,380</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	3,919	3,976	3,976	4,373
6114	Clerical and Office Support	722	802	468	0
6115	Semi-Skilled Operatives and Unskilled	23,668	26,745	24,555	25,863
6116	Contracted Employees	44,929	49,647	50,679	57,144
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>4,956</i>	<i>6,050</i>	<i>5,101</i>	<i>6,506</i>
6131	Other Direct Labour Costs	1,770	2,400	1,740	2,340
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,071	1,126	1,021	1,626
6134	National Insurance	2,115	2,524	2,339	2,540
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	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>2,668</i>	<i>2,930</i>	<i>2,930</i>	<i>3,030</i>
6221	Drugs and Medical Supplies	29	30	30	30
6222	Field Materials and Supplies	1,497	1,500	1,500	1,600
6223	Office Materials and Supplies	906	1,150	1,150	1,150
6224	Print and Non-Print Materials	237	250	250	250
<i>Fuel and Lubricants</i>		<i>4,973</i>	<i>5,000</i>	<i>5,000</i>	<i>6,000</i>
6231	Fuel and Lubricants	4,973	5,000	5,000	6,000
<i>Rental and Maintenance of Buildings</i>		<i>3,993</i>	<i>5,935</i>	<i>5,935</i>	<i>5,935</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	3,700	5,600	5,600	5,600
6243	Janitorial and Cleaning Supplies	293	335	335	335
<i>Maintenance of Infrastructure</i>		<i>118,415</i>	<i>123,315</i>	<i>163,680</i>	<i>163,800</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	117,315	121,315	161,680	160,000
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	1,100	2,000	2,000	3,800
<i>Transport, Travel &amp; Postage</i>		<i>369</i>	<i>2,325</i>	<i>2,175</i>	<i>2,525</i>
6261	Local Travel and Subsistence	283	825	472	825
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 2015	Budget 2016	Revised 2016	Budget 2017
6264	Vehicle Spares and Service	87	1,500	1,703	1,700
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		30,219	30,300	30,300	30,300
6271	Telephone Charges	0	50	50	50
6272	Electricity Charges	30,000	30,600	30,000	30,000
6273	Water Charges	219	250	250	250
<i>Other Goods and Services Purchased</i>		17,991	19,480	17,689	20,628
6281	Security Services	17,511	19,000	17,209	20,148
6282	Equipment Maintenance	140	140	140	140
6283	Cleaning and Extermination Services	190	190	190	190
6284	Other	150	150	150	150
<i>Other Operating Expenses</i>		59	60	210	150
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	59	60	210	150
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		115	125	125	125
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	115	125	125	125
<i>Rates, Taxes and Subvention to Local Authorities</i>		3,471	3,471	3,471	3,471
6311	Rates and Taxes	3,471	3,471	3,471	3,471
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ &amp; Constitutional Agencies</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
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
<b>Grand Total (Appropriated Current &amp; Statutory)</b>		<b>260,468</b>	<b>280,161</b>	<b>316,293</b>	<b>329,850</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	5	5
6114	Clerical and Office Support	1	0
6115	Semi-Skilled Operatives and Unskilled	31	28
6116	Contracted Employees	46	48
6117	Temporary Employees	0	0
<b>Total</b>		<b>83</b>	<b>81</b>

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 2015	Budget 2016	Revised 2016	Budget 2017
	<b>Total Statutory Expenditure</b>	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
	<b>Total Appropriated Current Expenditure</b>	113,078	117,352	132,653	131,168
	<i>Total Wages and Salaries</i>	20,339	20,975	20,997	26,539
6111	Administrative	0	0	0	0
6112	Senior Technical	695	0	0	0
6113	Other Technical and Craft Skilled	5,360	6,501	6,673	8,692
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	2,371	1,875	1,725	2,062
6116	Contracted Employees	11,912	12,599	12,599	15,785
6117	Temporary Employees	0	0	0	0
	<i>Overhead Expenses</i>	1,504	1,612	1,590	1,812
6131	Other Direct Labour Costs	180	180	185	180
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	682	728	705	728
6134	National Insurance	642	704	720	904
6135	Pensions	0	0	0	0
	<i>Other Employment Costs</i>	0	0	0	0
6141	Other Employment Costs	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>	1,681	1,850	1,850	1,850
6221	Drugs and Medical Supplies	50	50	50	50
6222	Field Materials and Supplies	899	900	900	900
6223	Office Materials and Supplies	551	600	600	600
6224	Print and Non-Print Materials	181	300	300	300
	<i>Fuel and Lubricants</i>	0	1,000	501	1,000
6231	Fuel and Lubricants	0	1,000	501	1,000
	<i>Rental and Maintenance of Buildings</i>	7,449	13,050	13,050	12,550
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	6,900	12,500	12,500	12,000
6243	Janitorial and Cleaning Supplies	549	550	550	550
	<i>Maintenance of Infrastructure</i>	61,650	56,000	71,800	65,200
6251	Maintenance of Roads	39,401	32,500	44,500	35,500
6252	Maintenance of Bridges	14,749	16,500	20,300	23,000
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	7,500	7,000	7,000	6,700
	<i>Transport, Travel &amp; Postage</i>	3,133	5,330	5,174	4,230
6261	Local Travel and Subsistence	626	780	624	780
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 2015	Budget 2016	Revised 2016	Budget 2017
6264	Vehicle Spares and Service	2,482	4,500	4,500	3,400
6265	Other Transport, Travel and Postage	25	50	50	50
<i>Utility Charges</i>		15,548	15,550	15,550	15,552
6271	Telephone Charges	349	350	350	352
6272	Electricity Charges	13,999	14,000	14,000	14,000
6273	Water Charges	1,200	1,200	1,200	1,200
<i>Other Goods and Services Purchased</i>		1,714	1,905	1,905	1,905
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	155	155	155	155
6283	Cleaning and Extermination Services	1,125	1,250	1,250	1,250
6284	Other	435	500	500	500
<i>Other Operating Expenses</i>		60	80	236	80
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	80	80	236	80
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		0	0	0	450
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	450
<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>Local Organ, Intl. Organ &amp; Constitutional Agencies</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
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
<b>Grand Total (Appropriated Current &amp; Statutory)</b>		<b>113,078</b>	<b>117,352</b>	<b>132,653</b>	<b>131,168</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	8	10
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	3	3
6116	Contracted Employees	9	12
6117	Temporary Employees	0	0
<b>Total</b>		<b>20</b>	<b>25</b>

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 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Statutory Expenditure</b>		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
<b>Total Appropriated Current Expenditure</b>		<b>2,807,916</b>	<b>3,355,915</b>	<b>3,180,593</b>	<b>3,547,790</b>
<i>Total Wages and Salaries</i>		<i>2,030,389</i>	<i>2,171,986</i>	<i>2,159,045</i>	<i>2,291,322</i>
6111	Administrative	555,147	551,951	550,419	559,947
6112	Senior Technical	1,170,711	1,277,287	1,274,775	1,420,224
6113	Other Technical and Craft Skilled	257,098	289,600	287,912	259,800
6114	Clerical and Office Support	2,802	3,036	3,036	3,778
6115	Semi-Skilled Operatives and Unskilled	32,418	33,696	31,843	34,786
6116	Contracted Employees	12,164	16,416	11,060	12,787
6117	Temporary Employees	48	0	0	0
<i>Overhead Expenses</i>		<i>232,812</i>	<i>270,685</i>	<i>263,542</i>	<i>290,259</i>
6131	Other Direct Labour Costs	17,530	17,399	23,296	21,443
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	52,025	74,397	61,357	74,397
6134	National Insurance	163,257	178,889	178,889	194,419
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	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>44,227</i>	<i>49,997</i>	<i>49,997</i>	<i>51,430</i>
6221	Drugs and Medical Supplies	182	701	701	700
6222	Field Materials and Supplies	25,768	30,768	30,768	31,500
6223	Office Materials and Supplies	2,780	2,928	2,928	2,930
6224	Print and Non-Print Materials	15,497	15,600	15,600	16,300
<i>Fuel and Lubricants</i>		<i>0</i>	<i>1,000</i>	<i>1,000</i>	<i>1,000</i>
6231	Fuel and Lubricants	0	1,000	1,000	1,000
<i>Rental and Maintenance of Buildings</i>		<i>87,489</i>	<i>102,461</i>	<i>102,461</i>	<i>112,480</i>
6241	Rental of Buildings	480	450	450	480
6242	Maintenance of Buildings	82,487	97,487	97,487	107,000
6243	Janitorial and Cleaning Supplies	4,522	4,524	4,524	5,000
<i>Maintenance of Infrastructure</i>		<i>44,277</i>	<i>70,950</i>	<i>70,950</i>	<i>83,000</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	1,966	5,000	5,000	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	42,311	65,950	65,950	76,000
<i>Transport, Travel &amp; Postage</i>		<i>18,315</i>	<i>19,815</i>	<i>20,526</i>	<i>20,595</i>
6261	Local Travel and Subsistence	4,121	4,400	4,400	4,480
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	3	15	15	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 2015	Budget 2016	Revised 2016	Budget 2017
6264	Vehicle Spares and Service	1,400	1,600	2,311	2,300
6285	Other Transport, Travel and Postage	12,791	13,800	13,800	13,800
<i>Utility Charges</i>		41,697	154,904	154,904	155,204
6271	Telephone Charges	1,699	2,700	2,700	3,000
6272	Electricity Charges	14,998	126,204	126,204	126,204
6273	Water Charges	25,000	26,000	26,000	26,000
<i>Other Goods and Services Purchased</i>		289,503	494,477	329,028	519,900
6281	Security Services	210,523	399,642	209,344	399,000
6282	Equipment Maintenance	2,042	2,624	2,624	2,700
6283	Cleaning and Extermination Services	11,386	13,000	13,849	15,000
6284	Other	65,551	79,211	103,211	103,200
<i>Other Operating Expenses</i>		14,150	14,250	23,750	16,200
6291	National and Other Events	10,050	10,050	19,550	12,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	3,100	3,200	3,200	3,200
6294	Other	1,000	1,000	1,000	1,000
<i>Education Subventions and Training</i>		5,058	5,390	5,390	6,400
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	5,058	5,390	5,390	6,400
<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>Local Organ, Intl. Organ &amp; Constitutional Agencies</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
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
<b>Grand Total (Appropriated Current &amp; Statutory)</b>		<b>2,807,916</b>	<b>3,355,915</b>	<b>3,180,593</b>	<b>3,547,790</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	302	286
6112	Senior Technical	1,080	1,092
6113	Other Technical and Craft Skilled	367	321
6114	Clerical and Office Support	4	5
6115	Semi-Skilled Operatives and Unskilled	55	52
6116	Contracted Employees	15	9
6117	Temporary Employees	0	0
<b>Total</b>		<b>1,833</b>	<b>1,765</b>

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 74 Region 4: Demerara/Mahaica

Programme: 745 - Health Services

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Statutory Expenditure</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
<b>Total Appropriated Current Expenditure</b>		<b>554,679</b>	<b>1,111,627</b>	<b>1,050,133</b>	<b>1,176,807</b>
<i>Total Wages and Salaries</i>		<i>143,200</i>	<i>151,707</i>	<i>150,930</i>	<i>170,661</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	18,278	20,296	20,296	21,764
6113	Other Technical and Craft Skilled	34,333	33,614	33,614	37,984
6114	Clerical and Office Support	2,962	3,160	4,535	8,756
6115	Semi-Skilled Operatives and Unskilled	30,013	32,014	34,904	42,200
6116	Contracted Employees	57,614	62,623	57,581	59,957
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>15,882</i>	<i>16,941</i>	<i>17,718</i>	<i>20,699</i>
6131	Other Direct Labour Costs	89	120	395	459
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	8,857	9,347	9,830	10,153
6134	National Insurance	6,935	7,474	7,693	10,087
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	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>236,080</i>	<i>598,663</i>	<i>598,663</i>	<i>632,890</i>
6221	Drugs and Medical Supplies	226,780	586,981	586,981	620,000
6222	Field Materials and Supplies	2,395	2,682	2,682	2,690
6223	Office Materials and Supplies	1,908	2,100	2,100	2,300
6224	Print and Non-Print Materials	4,998	6,900	6,900	7,900
<i>Fuel and Lubricants</i>		<i>0</i>	<i>1,000</i>	<i>0</i>	<i>1,000</i>
6231	Fuel and Lubricants	0	1,000	0	1,000
<i>Rental and Maintenance of Buildings</i>		<i>33,027</i>	<i>31,400</i>	<i>32,900</i>	<i>40,900</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	27,979	25,200	26,790	32,700
6243	Janitorial and Cleaning Supplies	5,048	6,200	6,200	8,200
<i>Maintenance of Infrastructure</i>		<i>18,422</i>	<i>21,900</i>	<i>21,900</i>	<i>24,300</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	18,422	21,900	21,900	24,300
<i>Transport, Travel &amp; Postage</i>		<i>6,633</i>	<i>11,465</i>	<i>9,786</i>	<i>11,565</i>
6261	Local Travel and Subsistence	1,990	3,400	3,400	3,500
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: 74 Region 4: Demerara/Mahaica

Programme: 745 - Health Services

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
6264	Vehicle Spares and Service	4,065	5,065	5,065	5,065
6265	Other Transport, Travel and Postage	578	3,000	1,321	3,000
<i>Utility Charges</i>		27,610	140,400	140,400	140,760
6271	Telephone Charges	2,394	2,980	2,980	2,980
6272	Electricity Charges	19,000	130,204	130,204	130,204
6273	Water Charges	6,216	7,216	7,216	7,576
<i>Other Goods and Services Purchased</i>		67,637	127,281	68,716	121,152
6281	Security Services	56,245	114,826	56,261	106,697
6282	Equipment Maintenance	4,805	4,805	4,805	4,805
6283	Cleaning and Extermination Services	5,937	7,000	7,000	8,000
6284	Other	650	650	650	1,650
<i>Other Operating Expenses</i>		4,807	9,360	7,610	10,870
6291	National and Other Events	640	640	640	1,000
6292	Dietary	2,631	7,150	5,400	8,200
6293	Refreshment and Meals	765	770	770	870
6294	Other	771	800	800	800
<i>Education Subventions and Training</i>		1,381	1,510	1,510	2,010
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	1,381	1,510	1,510	2,010
<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>Local Organ, Intl. Organ &amp; Constitutional Agencies</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
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
<b>Grand Total (Appropriated Current &amp; Statutory)</b>		<b>554,679</b>	<b>1,111,627</b>	<b>1,050,133</b>	<b>1,176,807</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	0	0
6112	Senior Technical	16	16
6113	Other Technical and Craft Skilled	42	47
6114	Clerical and Office Support	4	12
6115	Semi-Skilled Operatives and Unskilled	44	56
6116	Contracted Employees	51	50
6117	Temporary Employees	0	0
	<b>Total</b>	<b>157</b>	<b>181</b>

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

# DETAILS OF EXPENDITURE

## Agency Details

Agency: 75 Region 5: Mahaica/Berbice

Acct Code	Details of Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	2,081,057	2,662,956	2,626,834	3,006,943
	Total Appropriated Current Expenditure	1,866,036	2,272,956	2,237,434	2,611,218
610	Total Employment Costs	1,131,945	1,301,764	1,266,242	1,434,318
620	Total Other Charges	734,091	971,192	971,192	1,176,900
	Total Appropriated Capital Expenditure	215,022	390,000	389,400	395,725
	Grand Total (Appropriated and Statutory)	2,081,057	2,662,956	2,626,834	3,006,943

Programme Code and Description	2017 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
751 Regional Administration and Finance	0	60,344	85,587	145,931	13,500	159,431
752 Agriculture	0	5,891	193,252	199,143	77,000	276,143
753 Public Works	0	46,803	112,010	158,813	107,300	266,113
754 Education Delivery	0	1,062,243	419,247	1,481,490	94,925	1,576,415
755 Health Services	0	259,037	366,804	625,841	103,000	728,841
Agency Total	0	1,434,318	1,176,900	2,611,218	395,725	3,006,943

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	159	178
6112	Senior Technical	368	394
6113	Other Technical and Craft Skilled	237	251
6114	Clerical and Office Support	10	46
6115	Semi-Skilled Operatives and Unskilled	101	166
6116	Contracted Employees	111	57
6117	Temporary Employees	0	0
	Total	986	1092

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 75 Region 5: Mahaica/Berbice

Programme: 751 - Regional Administration and Finance

**Programme Objective:** To undertake the necessary consultation with the subject ministries, Regional Democratic Council (RDC), Neighbourhood Democratic Councils (NDCs), and Indigenous Peoples' Village Councils (IPVCs), 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 2015	Budget 2016	Revised 2016	Budget 2017
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	130,699	156,034	145,756	159,431
	<b>Total Appropriated Current Expenditure</b>	117,918	139,264	128,986	145,931
610	Total Employment Costs	51,723	68,098	58,920	60,344
611	Total Wages and Salaries	47,126	62,595	52,448	52,018
613	Overhead Expenses	4,597	5,503	6,472	8,326
620	Total Other Charges	66,195	71,166	70,066	85,587
	<b>Total Appropriated Capital Expenditure</b>	12,781	16,770	16,770	13,500
	<b>Programme Total</b>	130,699	156,034	145,756	159,431

Programme: 752 - Agriculture

**Programme 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 2015	Budget 2016	Revised 2016	Budget 2017
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	156,918	196,826	196,618	276,143
	<b>Total Appropriated Current Expenditure</b>	116,918	139,658	138,450	199,143
610	Total Employment Costs	4,171	5,848	4,640	5,891
611	Total Wages and Salaries	3,579	5,058	3,939	5,058
613	Overhead Expenses	592	790	701	833
620	Total Other Charges	112,747	133,810	133,810	193,252
	<b>Total Appropriated Capital Expenditure</b>	40,000	57,168	57,168	77,000
	<b>Programme Total</b>	156,918	196,826	196,618	276,143

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 75 Region 5: Mahaica/Berbice

Programme: 753 - Public Works

**Programme 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 2015	Budget 2016	Revised 2016	Budget 2017
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	170,728	247,324	248,824	266,113
	<b>Total Appropriated Current Expenditure</b>	101,757	126,741	128,341	158,813
610	Total Employment Costs	29,627	38,626	37,226	46,803
611	Total Wages and Salaries	27,193	35,782	33,923	41,868
613	Overhead Expenses	2,434	2,844	3,302	4,935
620	Total Other Charges	72,130	88,115	91,115	112,010
	<b>Total Appropriated Capital Expenditure</b>	68,971	120,583	120,483	107,300
	<b>Programme Total</b>	170,728	247,324	248,824	266,113

Programme: 754 - Education Delivery

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

Acct Code	Details of Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	1,193,804	1,408,003	1,393,513	1,576,415
	<b>Total Appropriated Current Expenditure</b>	1,138,651	1,304,058	1,289,568	1,481,490
610	Total Employment Costs	864,674	965,495	949,505	1,062,243
611	Total Wages and Salaries	773,861	862,367	849,963	949,006
613	Overhead Expenses	90,813	103,128	99,541	113,237
620	Total Other Charges	273,977	338,563	340,083	419,247
	<b>Total Appropriated Capital Expenditure</b>	55,153	103,945	103,945	94,925
	<b>Programme Total</b>	1,193,804	1,408,003	1,393,513	1,576,415



# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 75 Region 5: Mahaica/Berbice

Programme: 755 - Health Services

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

Acct Code	Details of Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	428,907	654,769	643,123	728,841
	Total Appropriated Current Expenditure	390,791	563,235	552,089	625,841
610	Total Employment Costs	181,750	223,697	215,951	259,037
611	Total Wages and Salaries	160,487	197,244	190,785	228,725
613	Overhead Expenses	21,263	26,453	25,167	30,312
620	Total Other Charges	209,041	339,538	336,138	366,804
	Total Appropriated Capital Expenditure	38,116	91,534	91,034	103,000
	Programme Total	428,907	654,769	643,123	728,841

# 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 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Statutory Expenditure</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
<b>Total Appropriated Current Expenditure</b>		<b>117,918</b>	<b>139,264</b>	<b>128,986</b>	<b>145,931</b>
<i>Total Wages and Salaries</i>		<i>47,126</i>	<i>62,595</i>	<i>52,448</i>	<i>52,018</i>
6111	Administrative	10,907	11,938	10,892	11,516
6112	Senior Technical	1,462	1,850	1,501	1,850
6113	Other Technical and Craft Skilled	4,620	6,558	6,230	6,705
6114	Clerical and Office Support	5,961	6,469	12,969	26,952
6115	Semi-Skilled Operatives and Unskilled	821	1,070	2,695	4,995
6116	Contracted Employees	23,356	34,710	18,060	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>4,597</i>	<i>5,503</i>	<i>5,472</i>	<i>8,326</i>
6131	Other Direct Labour Costs	148	161	337	308
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	2,405	2,964	3,344	3,995
6134	National Insurance	2,043	2,378	2,792	4,025
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>5,621</i>	<i>7,000</i>	<i>7,000</i>	<i>10,438</i>
6211	Expenses Specific to the Agency	5,621	7,000	7,000	10,438
<i>Materials, Equipment and Supplies</i>		<i>2,620</i>	<i>2,620</i>	<i>2,620</i>	<i>3,239</i>
6221	Drugs and Medical Supplies	20	20	20	25
6222	Field Materials and Supplies	600	600	600	864
6223	Office Materials and Supplies	1,400	1,400	1,400	1,600
6224	Print and Non-Print Materials	600	600	600	750
<i>Fuel and Lubricants</i>		<i>3,503</i>	<i>4,503</i>	<i>4,503</i>	<i>6,844</i>
6231	Fuel and Lubricants	3,503	4,503	4,503	6,844
<i>Rental and Maintenance of Buildings</i>		<i>7,205</i>	<i>8,500</i>	<i>8,500</i>	<i>11,400</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	6,905	8,200	8,200	11,000
6243	Janitorial and Cleaning Supplies	300	300	300	400
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel &amp; Postage</i>		<i>3,939</i>	<i>4,524</i>	<i>3,624</i>	<i>4,824</i>
6261	Local Travel and Subsistence	1,615	2,200	1,300	2,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	44	44	44	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 2015	Budget 2016	Revised 2016	Budget 2017
6264	Vehicle Spares and Service	1,800	1,800	1,800	2,300
6265	Other Transport, Travel and Postage	480	480	480	480
<i>Utility Charges</i>		6,474	6,474	6,474	7,014
6271	Telephone Charges	1,560	1,560	1,560	1,560
6272	Electricity Charges	3,600	3,600	3,600	4,140
6273	Water Charges	1,314	1,314	1,314	1,314
<i>Other Goods and Services Purchased</i>		33,064	33,045	32,845	36,120
6281	Security Services	30,784	30,845	29,345	31,020
6282	Equipment Maintenance	1,600	1,500	1,500	2,000
6283	Cleaning and Extermination Services	700	700	700	700
6284	Other	0	0	1,300	2,400
<i>Other Operating Expenses</i>		3,350	3,900	3,900	4,450
6291	National and Other Events	1,800	2,500	2,500	2,900
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	1,550	1,400	1,400	1,550
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		421	600	600	755
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	421	600	600	755
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	503
6311	Rates and Taxes	0	0	0	503
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ &amp; Constitutional Agencies</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
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
<b>Grand Total (Appropriated Current &amp; Statutory)</b>		<b>117,918</b>	<b>139,264</b>	<b>128,986</b>	<b>145,931</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	11	11
6112	Senior Technical	1	1
6113	Other Technical and Craft Skilled	8	7
6114	Clerical and Office Support	8	31
6115	Semi-Skilled Operatives and Unskilled	1	7
6116	Contracted Employees	33	0
6117	Temporary Employees	0	0
<b>Total</b>		<b>62</b>	<b>57</b>

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 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Statutory Expenditure</b>		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
<b>Total Appropriated Current Expenditure</b>		<b>116,918</b>	<b>139,658</b>	<b>138,450</b>	<b>199,143</b>
<i>Total Wages and Salaries</i>		<i>3,579</i>	<i>5,058</i>	<i>3,939</i>	<i>5,058</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	3,579	5,058	3,939	5,058
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>592</i>	<i>790</i>	<i>701</i>	<i>833</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	298	458	369	458
6134	National Insurance	294	332	332	375
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	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>495</i>	<i>499</i>	<i>499</i>	<i>946</i>
6221	Drugs and Medical Supplies	22	24	24	36
6222	Field Materials and Supplies	125	125	125	360
6223	Office Materials and Supplies	199	200	200	300
6224	Print and Non-Print Materials	149	150	150	250
<i>Fuel and Lubricants</i>		<i>1,520</i>	<i>2,000</i>	<i>2,000</i>	<i>3,496</i>
6231	Fuel and Lubricants	1,520	2,000	2,000	3,496
<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>108,966</i>	<i>129,181</i>	<i>129,181</i>	<i>186,000</i>
6251	Maintenance of Roads	22,360	31,639	31,639	67,000
6252	Maintenance of Bridges	8,233	10,000	10,000	14,000
6253	Maintenance of Drainage and Irrigation Works	72,895	77,000	77,000	90,000
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	5,477	10,542	10,542	15,000
<i>Transport, Travel &amp; Postage</i>		<i>1,507</i>	<i>1,850</i>	<i>1,850</i>	<i>2,050</i>
6261	Local Travel and Subsistence	300	550	550	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 2015	Budget 2016	Revised 2016	Budget 2017
6264	Vehicle Spares and Service	1,207	1,300	1,300	1,500
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>	179	200	200	670
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	179	200	200	670
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	0	0	0	0
	<i>Other Operating Expenses</i>	80	80	80	90
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	80	80	80	90
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>Local Organ, Intl. Organ &amp; Constitutional Agencies</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
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
<b>Grand Total (Appropriated Current &amp; Statutory)</b>		<b>116,918</b>	<b>139,658</b>	<b>138,450</b>	<b>199,143</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
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	5	5
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	<b>Total</b>	<b>5</b>	<b>5</b>

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 75 Region 5: Mahaica/Berbice

Programme: 753 - Public Works

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Statutory Expenditure</b>		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
<b>Total Appropriated Current Expenditure</b>		<b>101,757</b>	<b>126,741</b>	<b>128,341</b>	<b>158,813</b>
<i>Total Wages and Salaries</i>		<i>27,193</i>	<i>35,782</i>	<i>33,923</i>	<i>41,868</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	2,037	2,859	2,325	2,859
6113	Other Technical and Craft Skilled	4,273	4,362	4,186	4,666
6114	Clerical and Office Support	0	0	549	1,180
6115	Semi-Skilled Operatives and Unskilled	5,895	6,715	8,415	14,317
6116	Contracted Employees	14,988	21,846	18,448	18,846
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>2,434</i>	<i>2,844</i>	<i>3,302</i>	<i>4,935</i>
6131	Other Direct Labour Costs	180	180	390	187
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,260	1,665	1,613	2,367
6134	National Insurance	994	999	1,299	2,381
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	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>1,253</i>	<i>1,265</i>	<i>1,255</i>	<i>1,480</i>
6221	Drugs and Medical Supplies	13	15	15	30
6222	Field Materials and Supplies	149	150	150	150
6223	Office Materials and Supplies	597	600	600	600
6224	Print and Non-Print Materials	493	500	500	700
<i>Fuel and Lubricants</i>		<i>3,000</i>	<i>3,500</i>	<i>3,500</i>	<i>4,000</i>
6231	Fuel and Lubricants	3,000	3,500	3,500	4,000
<i>Rental and Maintenance of Buildings</i>		<i>3,999</i>	<i>8,150</i>	<i>8,150</i>	<i>10,700</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	3,399	7,500	7,500	10,000
6243	Janitorial and Cleaning Supplies	600	650	650	700
<i>Maintenance of Infrastructure</i>		<i>59,871</i>	<i>71,150</i>	<i>74,150</i>	<i>89,950</i>
6251	Maintenance of Roads	48,977	52,650	52,650	65,000
6252	Maintenance of Bridges	7,721	9,300	9,300	10,450
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	3,173	9,200	12,200	14,500
<i>Transport, Travel &amp; Postage</i>		<i>1,695</i>	<i>1,700</i>	<i>1,700</i>	<i>2,600</i>
6261	Local Travel and Subsistence	800	800	800	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: 75 Region 5: Mahaica/Berbice

Programme: 753 - Public Works

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
6264	Vehicle Spares and Service	895	900	900	1,800
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	725	725	725	975
6271	Telephone Charges	100	100	100	350
6272	Electricity Charges	0	0	0	0
6273	Water Charges	625	625	625	625
	<i>Other Goods and Services Purchased</i>	1,558	1,595	1,595	2,150
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	589	595	595	650
6283	Cleaning and Extermination Services	989	1,000	1,000	1,500
6284	Other	0	0	0	0
	<i>Other Operating Expenses</i>	29	30	30	90
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	29	30	30	90
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	65
6311	Rates and Taxes	0	0	0	65
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ &amp; Constitutional Agencies</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
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
<b>Grand Total (Appropriated Current &amp; Statutory)</b>		<b>101,757</b>	<b>126,741</b>	<b>128,341</b>	<b>158,813</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	0	0
6112	Senior Technical	2	2
6113	Other Technical and Craft Skilled	6	6
6114	Clerical and Office Support	0	1
6115	Semi-Skilled Operatives and Unskilled	10	20
6116	Contracted Employees	16	12
6117	Temporary Employees	0	0
	<b>Total</b>	<b>34</b>	<b>41</b>

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 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Statutory Expenditure</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
<b>Total Appropriated Current Expenditure</b>		<b>1,138,651</b>	<b>1,304,058</b>	<b>1,289,568</b>	<b>1,481,490</b>
<i>Total Wages and Salaries</i>		<i>773,861</i>	<i>862,367</i>	<i>849,963</i>	<i>949,006</i>
6111	Administrative	261,415	267,448	267,448	296,018
6112	Senior Technical	348,084	411,880	411,880	468,383
6113	Other Technical and Craft Skilled	145,406	159,384	153,164	160,820
6114	Clerical and Office Support	631	723	2,092	3,404
6115	Semi-Skilled Operatives and Unskilled	9,470	9,965	8,193	10,192
6116	Contracted Employees	8,856	12,967	7,187	10,189
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>90,813</i>	<i>103,128</i>	<i>99,541</i>	<i>113,237</i>
6131	Other Direct Labour Costs	7,817	8,714	7,957	10,058
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	20,374	21,272	19,945	28,767
6134	National Insurance	62,622	73,142	71,639	73,412
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	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>24,560</i>	<i>24,560</i>	<i>24,560</i>	<i>32,750</i>
6221	Drugs and Medical Supplies	760	760	760	1,000
6222	Field Materials and Supplies	10,000	10,000	10,000	13,000
6223	Office Materials and Supplies	4,500	4,500	4,500	6,000
6224	Print and Non-Print Materials	9,300	9,300	9,300	12,750
<i>Fuel and Lubricants</i>		<i>5,200</i>	<i>5,500</i>	<i>5,500</i>	<i>6,224</i>
6231	Fuel and Lubricants	5,200	5,500	5,500	6,224
<i>Rental and Maintenance of Buildings</i>		<i>57,326</i>	<i>62,880</i>	<i>62,880</i>	<i>83,180</i>
6241	Rental of Buildings	180	180	180	180
6242	Maintenance of Buildings	50,546	56,000	56,000	76,000
6243	Janitorial and Cleaning Supplies	6,600	6,700	6,700	7,000
<i>Maintenance of Infrastructure</i>		<i>10,280</i>	<i>12,000</i>	<i>12,000</i>	<i>17,000</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	10,280	12,000	12,000	17,000
<i>Transport, Travel &amp; Postage</i>		<i>6,349</i>	<i>9,820</i>	<i>6,920</i>	<i>10,050</i>
6261	Local Travel and Subsistence	1,100	4,000	1,700	4,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	50	50	50	50

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure



# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 75 Region 5: Mahaica/Berbice

Programme: 754 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
6264	Vehicle Spares and Service	3,200	2,970	2,970	3,200
6265	Other Transport, Travel and Postage	2,000	2,800	2,200	2,800
	<i>Utility Charges</i>	<i>17,000</i>	<i>63,845</i>	<i>63,845</i>	<i>69,345</i>
6271	Telephone Charges	1,000	1,000	1,000	3,000
6272	Electricity Charges	8,500	55,345	55,345	58,345
6273	Water Charges	7,500	7,500	7,500	8,000
	<i>Other Goods and Services Purchased</i>	<i>138,222</i>	<i>140,218</i>	<i>144,618</i>	<i>173,389</i>
6281	Security Services	99,459	100,587	90,787	107,889
6282	Equipment Maintenance	2,905	2,905	2,905	4,000
6283	Cleaning and Extermination Services	6,999	7,000	8,600	10,200
6284	Other	26,859	29,726	42,326	51,300
	<i>Other Operating Expenses</i>	<i>12,040</i>	<i>12,740</i>	<i>12,740</i>	<i>16,880</i>
6291	National and Other Events	4,300	5,000	5,000	5,600
6292	Dietary	6,000	6,000	6,000	9,280
6293	Refreshment and Meals	1,100	1,100	1,100	1,300
6294	Other	640	640	640	700
	<i>Education Subventions and Training</i>	<i>5,000</i>	<i>7,000</i>	<i>7,000</i>	<i>8,000</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	5,000	7,000	7,000	8,000
	<i>Rates, Taxes and Subvention to Local Authorities</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,429</i>
6311	Rates and Taxes	0	0	0	2,429
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ &amp; Constitutional Agencies</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
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
	<b>Grand Total (Appropriated Current &amp; Statutory)</b>	<b>1,138,651</b>	<b>1,304,058</b>	<b>1,289,568</b>	<b>1,481,490</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	147	166
6112	Senior Technical	353	381
6113	Other Technical and Craft Skilled	169	178
6114	Clerical and Office Support	1	5
6115	Semi-Skilled Operatives and Unskilled	14	17
6116	Contracted Employees	10	9
6117	Temporary Employees	0	0
	<b>Total</b>	<b>694</b>	<b>756</b>

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 75 Region 5: Mahaica/Berbice

Programme: 755 - Health Services

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Statutory Expenditure</b>		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
<b>Total Appropriated Current Expenditure</b>		<b>390,791</b>	<b>563,235</b>	<b>552,089</b>	<b>625,841</b>
<i>Total Wages and Salaries</i>		<i>160,487</i>	<i>197,244</i>	<i>190,785</i>	<i>228,725</i>
6111	Administrative	2,158	2,272	2,272	2,786
6112	Senior Technical	19,263	20,850	16,253	17,679
6113	Other Technical and Craft Skilled	45,758	51,454	51,454	57,811
6114	Clerical and Office Support	707	802	3,302	7,802
6115	Semi-Skilled Operatives and Unskilled	40,271	52,950	61,950	97,950
6116	Contracted Employees	52,331	68,916	55,554	44,697
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>21,263</i>	<i>26,453</i>	<i>25,167</i>	<i>30,312</i>
6131	Other Direct Labour Costs	426	1,091	819	1,485
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	12,135	12,849	12,849	14,838
6134	National Insurance	8,702	12,513	11,499	13,989
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	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>92,322</i>	<i>170,303</i>	<i>169,303</i>	<i>179,551</i>
6221	Drugs and Medical Supplies	77,878	155,653	155,653	163,436
6222	Field Materials and Supplies	4,849	4,850	4,850	5,335
6223	Office Materials and Supplies	5,000	5,000	5,000	5,500
6224	Print and Non-Print Materials	4,595	4,800	3,800	5,280
<i>Fuel and Lubricants</i>		<i>8,699</i>	<i>8,900</i>	<i>8,900</i>	<i>9,235</i>
6231	Fuel and Lubricants	8,699	8,900	8,900	9,235
<i>Rental and Maintenance of Buildings</i>		<i>29,599</i>	<i>31,600</i>	<i>31,600</i>	<i>37,380</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	20,000	22,000	22,000	27,300
6243	Janitorial and Cleaning Supplies	9,600	9,600	9,600	10,080
<i>Maintenance of Infrastructure</i>		<i>7,900</i>	<i>9,245</i>	<i>16,245</i>	<i>12,745</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	7,900	9,245	16,245	12,745
<i>Transport, Travel &amp; Postage</i>		<i>6,267</i>	<i>6,363</i>	<i>5,463</i>	<i>6,798</i>
6261	Local Travel and Subsistence	2,333	3,464	2,084	3,464
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: 755 - Health Services

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
6264	Vehicle Spares and Service	3,295	2,259	2,539	2,598
6285	Other Transport, Travel and Postage	640	640	840	736
	<i>Utility Charges</i>	<i>14,167</i>	<i>61,011</i>	<i>54,011</i>	<i>61,972</i>
6271	Telephone Charges	1,642	1,642	1,642	1,970
6272	Electricity Charges	8,200	53,044	46,044	53,044
6273	Water Charges	6,325	6,325	6,325	6,958
	<i>Other Goods and Services Purchased</i>	<i>39,069</i>	<i>40,952</i>	<i>40,452</i>	<i>46,365</i>
6281	Security Services	27,131	28,879	28,879	33,533
6282	Equipment Maintenance	4,687	4,819	4,819	4,900
6283	Cleaning and Extermination Services	6,662	6,665	6,165	7,332
6284	Other	589	589	589	600
	<i>Other Operating Expenses</i>	<i>10,598</i>	<i>10,744</i>	<i>9,744</i>	<i>11,669</i>
6291	National and Other Events	346	400	400	500
6292	Dietary	7,850	7,850	6,850	8,635
6293	Refreshment and Meals	2,205	2,296	2,296	2,296
6294	Other	198	198	198	238
	<i>Education Subventions and Training</i>	<i>420</i>	<i>420</i>	<i>420</i>	<i>525</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	420	420	420	525
	<i>Rates, Taxes and Subvention to Local Authorities</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>564</i>
6311	Rates and Taxes	0	0	0	564
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ &amp; Constitutional Agencies</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
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
	<b>Grand Total (Appropriated Current &amp; Statutory)</b>	<b>390,791</b>	<b>563,235</b>	<b>552,089</b>	<b>625,841</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	1	1
6112	Senior Technical	12	10
6113	Other Technical and Craft Skilled	54	60
6114	Clerical and Office Support	1	9
6115	Semi-Skilled Operatives and Unskilled	71	117
6116	Contracted Employees	52	36
6117	Temporary Employees	0	0
	<b>Total</b>	<b>191</b>	<b>233</b>

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

# DETAILS OF EXPENDITURE

## Agency Details

Agency: 76 Region 6: East Berbice/Corentyne

Acct Code	Details of Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	4,841,649	5,789,031	5,807,841	6,100,230
	<b>Total Appropriated Current Expenditure</b>	4,607,110	5,299,032	5,323,237	5,587,230
610	Total Employment Costs	2,666,424	2,821,271	2,808,473	2,906,395
620	Total Other Charges	1,940,686	2,477,761	2,514,764	2,680,835
	<b>Total Appropriated Capital Expenditure</b>	234,539	489,999	484,604	513,000
	<b>Grand Total (Appropriated and Statutory)</b>	4,841,649	5,789,031	5,807,841	6,100,230

Programme Code and Description	2017 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
761 Regional Administration and Finance	0	77,705	80,796	158,501	11,200	169,701
762 Agriculture	0	102,400	613,714	716,114	107,000	823,114
763 Public Works	0	61,195	203,514	264,709	150,000	414,709
764 Education Delivery	0	2,062,620	723,413	2,786,033	96,800	2,882,833
765 Health Services	0	602,475	1,059,398	1,661,873	148,000	1,809,873
<b>Agency Total</b>	<b>0</b>	<b>2,906,395</b>	<b>2,680,835</b>	<b>5,587,230</b>	<b>513,000</b>	<b>6,100,230</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	274	258
6112	Senior Technical	850	876
6113	Other Technical and Craft Skilled	497	452
6114	Clerical and Office Support	27	88
6115	Semi-Skilled Operatives and Unskilled	252	356
6116	Contracted Employees	352	145
6117	Temporary Employees	0	0
	<b>Total</b>	<b>2252</b>	<b>2175</b>

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 76 Region 6: East Berbice/Corentyne

Programme: 761 - Regional Administration and Finance

**Programme Objective:** To undertake the necessary consultation with the subject ministries, Regional Democratic Council (RDC), Neighbourhood Democratic Councils (NDCs), and Indigenous Peoples' Village Councils (IPVCs), 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 2015	Budget 2016	Revised 2016	Budget 2017
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	137,521	160,415	156,418	169,701
	<b>Total Appropriated Current Expenditure</b>	130,263	146,374	142,377	158,501
610	Total Employment Costs	62,935	69,333	65,336	77,705
611	Total Wages and Salaries	58,414	64,917	59,908	69,893
613	Overhead Expenses	4,521	4,416	5,427	7,812
620	Total Other Charges	67,328	77,041	77,041	80,796
	<b>Total Appropriated Capital Expenditure</b>	7,258	14,041	14,041	11,200
	<b>Programme Total</b>	137,521	160,415	156,418	169,701

Programme: 762 - Agriculture

**Programme 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 2015	Budget 2016	Revised 2016	Budget 2017
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	627,818	752,217	790,939	823,114
	<b>Total Appropriated Current Expenditure</b>	572,133	646,097	684,819	716,114
610	Total Employment Costs	68,951	81,013	78,733	102,400
611	Total Wages and Salaries	64,953	76,873	74,189	79,069
613	Overhead Expenses	3,998	4,140	4,543	23,331
620	Total Other Charges	503,182	565,084	606,087	613,714
	<b>Total Appropriated Capital Expenditure</b>	55,685	106,120	106,120	107,000
	<b>Programme Total</b>	627,818	752,217	790,939	823,114

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 76 Region 6: East Berbice/Corentyne

Programme: 763 - Public Works

**Programme 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 2015	Budget 2016	Revised 2016	Budget 2017
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	235,184	359,907	356,939	414,709
	<b>Total Appropriated Current Expenditure</b>	167,210	198,816	198,632	264,709
610	Total Employment Costs	34,165	37,751	37,567	61,195
611	Total Wages and Salaries	31,571	34,992	34,605	50,224
613	Overhead Expenses	2,593	2,759	2,962	10,971
620	Total Other Charges	133,045	161,065	161,065	203,514
	<b>Total Appropriated Capital Expenditure</b>	67,974	161,091	158,307	150,000
	<b>Programme Total</b>	235,184	359,907	356,939	414,709

Programme: 764 - Education Delivery

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

Acct Code	Details of Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	2,546,872	2,820,058	2,813,447	2,882,833
	<b>Total Appropriated Current Expenditure</b>	2,508,616	2,729,733	2,725,733	2,786,033
610	Total Employment Costs	1,942,094	2,046,733	2,046,733	2,062,620
611	Total Wages and Salaries	1,738,115	1,819,388	1,817,691	1,883,555
613	Overhead Expenses	203,979	227,345	229,042	179,065
620	Total Other Charges	566,523	683,000	679,000	723,413
	<b>Total Appropriated Capital Expenditure</b>	38,255	90,325	87,714	96,800
	<b>Programme Total</b>	2,546,872	2,820,058	2,813,447	2,882,833

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 76 Region 6: East Berbice/Corentyne

Programme: 765 - Health Services

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

Acct Code	Details of Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	1,294,255	1,696,434	1,690,098	1,809,873
	<b>Total Appropriated Current Expenditure</b>	1,228,889	1,578,012	1,571,676	1,661,873
610	Total Employment Costs	558,280	586,441	580,105	602,475
611	Total Wages and Salaries	492,431	511,401	507,873	525,160
613	Overhead Expenses	65,849	75,040	72,232	77,315
620	Total Other Charges	670,609	991,571	991,571	1,059,398
	<b>Total Appropriated Capital Expenditure</b>	65,366	118,422	118,422	148,000
	<b>Programme Total</b>	1,294,255	1,696,434	1,690,098	1,809,873

# 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 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Statutory Expenditure</b>		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
<b>Total Appropriated Current Expenditure</b>		<b>130,263</b>	<b>146,374</b>	<b>142,377</b>	<b>158,501</b>
<i>Total Wages and Salaries</i>		<i>58,414</i>	<i>64,917</i>	<i>59,908</i>	<i>69,893</i>
6111	Administrative	9,484	12,374	12,274	13,393
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	3,574	3,574	3,574	3,932
6114	Clerical and Office Support	6,549	5,961	12,938	28,841
6115	Semi-Skilled Operatives and Unskilled	1,204	1,443	2,550	4,106
6116	Contracted Employees	37,602	41,565	28,572	19,621
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>4,521</i>	<i>4,416</i>	<i>5,427</i>	<i>7,812</i>
6131	Other Direct Labour Costs	541	289	215	293
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	2,140	2,141	2,513	4,054
6134	National Insurance	1,840	1,986	2,700	3,468
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>13,993</i>	<i>17,500</i>	<i>17,500</i>	<i>18,000</i>
6211	Expenses Specific to the Agency	13,993	17,500	17,500	18,000
<i>Materials, Equipment and Supplies</i>		<i>6,497</i>	<i>6,800</i>	<i>6,800</i>	<i>6,800</i>
6221	Drugs and Medical Supplies	50	50	50	50
6222	Field Materials and Supplies	249	250	250	250
6223	Office Materials and Supplies	3,200	3,400	3,400	3,400
6224	Print and Non-Print Materials	2,998	3,100	3,100	3,100
<i>Fuel and Lubricants</i>		<i>2,102</i>	<i>2,500</i>	<i>2,500</i>	<i>2,550</i>
6231	Fuel and Lubricants	2,102	2,500	2,500	2,550
<i>Rental and Maintenance of Buildings</i>		<i>8,298</i>	<i>9,700</i>	<i>9,700</i>	<i>11,300</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	7,989	9,400	9,400	11,000
6243	Janitorial and Cleaning Supplies	299	300	300	300
<i>Maintenance of Infrastructure</i>		<i>3,537</i>	<i>6,500</i>	<i>6,500</i>	<i>7,000</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	3,537	6,500	6,500	7,000
<i>Transport, Travel &amp; Postage</i>		<i>4,351</i>	<i>4,665</i>	<i>4,665</i>	<i>4,925</i>
6261	Local Travel and Subsistence	2,088	2,200	2,200	2,300
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	15	15	15	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: 761 - Regional Administration and Finance

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
6264	Vehicle Spares and Service	1,999	2,200	2,200	2,350
6265	Other Transport, Travel and Postage	249	250	250	275
	<i>Utility Charges</i>	4,808	4,835	4,835	4,835
6271	Telephone Charges	2,181	2,200	2,200	2,200
6272	Electricity Charges	1,792	1,800	1,800	1,800
6273	Water Charges	835	835	835	835
	<i>Other Goods and Services Purchased</i>	18,171	18,403	18,403	18,396
6281	Security Services	14,892	14,933	14,933	14,926
6282	Equipment Maintenance	1,640	1,800	1,800	1,800
6283	Cleaning and Extermination Services	1,205	1,220	1,220	1,220
6284	Other	434	450	450	450
	<i>Other Operating Expenses</i>	2,491	3,058	3,058	3,518
6291	National and Other Events	1,961	2,500	2,500	2,600
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	429	430	430	430
6294	Other	101	128	128	488
	<i>Education Subventions and Training</i>	350	350	350	350
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	350	350	350	350
	<i>Rates, Taxes and Subvention to Local Authorities</i>	2,350	2,350	2,350	2,742
6311	Rates and Taxes	2,350	2,350	2,350	2,742
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ &amp; Constitutional Agencies</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
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
<b>Grand Total (Appropriated Current &amp; Statutory)</b>		<b>130,263</b>	<b>146,374</b>	<b>142,377</b>	<b>158,501</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	10	8
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	4	4
6114	Clerical and Office Support	8	30
6115	Semi-Skilled Operatives and Unskilled	2	4
6116	Contracted Employees	35	8
6117	Temporary Employees	0	0
	<b>Total</b>	<b>59</b>	<b>54</b>

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 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Statutory Expenditure</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
<b>Total Appropriated Current Expenditure</b>		<b>572,133</b>	<b>646,097</b>	<b>684,819</b>	<b>716,114</b>
<i>Total Wages and Salaries</i>		<i>64,953</i>	<i>76,873</i>	<i>74,189</i>	<i>79,069</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	3,593	3,329	3,329	3,662
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	30,534	34,190	40,233	48,889
6116	Contracted Employees	30,826	39,354	30,627	26,518
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>3,998</i>	<i>4,140</i>	<i>4,543</i>	<i>23,331</i>
6131	Other Direct Labour Costs	0	0	0	15,480
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,230	1,236	1,273	4,061
6134	National Insurance	2,768	2,904	3,271	3,790
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	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>2,167</i>	<i>2,280</i>	<i>2,280</i>	<i>2,280</i>
6221	Drugs and Medical Supplies	30	30	30	30
6222	Field Materials and Supplies	497	550	550	550
6223	Office Materials and Supplies	993	1,000	1,000	1,000
6224	Print and Non-Print Materials	646	700	700	700
<i>Fuel and Lubricants</i>		<i>250,532</i>	<i>270,533</i>	<i>270,533</i>	<i>270,533</i>
6231	Fuel and Lubricants	250,532	270,533	270,533	270,533
<i>Rental and Maintenance of Buildings</i>		<i>6,833</i>	<i>7,380</i>	<i>7,380</i>	<i>7,880</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	6,461	7,000	7,000	7,500
6243	Janitorial and Cleaning Supplies	372	380	380	380
<i>Maintenance of Infrastructure</i>		<i>169,974</i>	<i>209,000</i>	<i>250,003</i>	<i>257,000</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	169,974	209,000	250,003	257,000
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel &amp; Postage</i>		<i>22,998</i>	<i>23,010</i>	<i>23,010</i>	<i>23,050</i>
6261	Local Travel and Subsistence	889	900	900	910
6282	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 2015	Budget 2016	Revised 2016	Budget 2017
6264	Vehicle Spares and Service	15,609	15,610	15,610	15,640
6265	Other Transport, Travel and Postage	6,500	6,500	6,500	6,500
	<i>Utility Charges</i>	3,428	3,582	3,582	3,582
6271	Telephone Charges	485	611	611	611
6272	Electricity Charges	1,347	1,377	1,377	1,377
6273	Water Charges	1,594	1,594	1,594	1,594
	<i>Other Goods and Services Purchased</i>	47,007	49,049	49,049	49,139
6281	Security Services	46,428	48,389	48,389	48,389
6282	Equipment Maintenance	292	350	350	400
6283	Cleaning and Extermination Services	137	160	160	200
6284	Other	150	150	150	150
	<i>Other Operating Expenses</i>	245	250	250	250
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	245	250	250	250
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>Local Organ, Intl. Organ &amp; Constitutional Agencies</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
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	<b>Grand Total (Appropriated Current &amp; Statutory)</b>	<b>572,133</b>	<b>646,097</b>	<b>684,819</b>	<b>716,114</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
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	39	50
6116	Contracted Employees	34	16
6117	Temporary Employees	0	0
	<b>Total</b>	<b>77</b>	<b>70</b>

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 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Statutory Expenditure</b>		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
<b>Total Appropriated Current Expenditure</b>		<b>167,210</b>	<b>198,816</b>	<b>198,632</b>	<b>264,709</b>
<i>Total Wages and Salaries</i>		<i>31,571</i>	<i>34,992</i>	<i>34,605</i>	<i>50,224</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	1,120	1,235	1,235	1,309
6113	Other Technical and Craft Skilled	3,764	4,401	4,401	6,648
6114	Clerical and Office Support	744	835	835	839
6115	Semi-Skilled Operatives and Unskilled	5,656	6,093	6,512	27,082
6116	Contracted Employees	20,288	22,428	19,822	14,346
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>2,593</i>	<i>2,759</i>	<i>2,962</i>	<i>10,971</i>
6131	Other Direct Labour Costs	426	460	460	3,120
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,205	1,205	1,205	4,081
6134	National Insurance	952	1,094	1,297	3,790
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	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>2,780</i>	<i>3,060</i>	<i>3,060</i>	<i>2,760</i>
6221	Drugs and Medical Supplies	10	10	10	10
6222	Field Materials and Supplies	1,102	1,200	1,200	900
6223	Office Materials and Supplies	668	750	750	750
6224	Print and Non-Print Materials	1,000	1,100	1,100	1,100
<i>Fuel and Lubricants</i>		<i>5,500</i>	<i>5,500</i>	<i>5,500</i>	<i>5,500</i>
6231	Fuel and Lubricants	5,500	5,500	5,500	5,500
<i>Rental and Maintenance of Buildings</i>		<i>12,249</i>	<i>13,251</i>	<i>13,251</i>	<i>15,350</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	11,500	12,500	12,500	14,500
6243	Janitorial and Cleaning Supplies	750	751	751	850
<i>Maintenance of Infrastructure</i>		<i>67,652</i>	<i>91,900</i>	<i>91,900</i>	<i>132,400</i>
6251	Maintenance of Roads	30,000	50,500	50,500	80,000
6252	Maintenance of Bridges	26,874	30,000	30,000	40,000
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	10,778	11,400	11,400	12,400
<i>Transport, Travel &amp; Postage</i>		<i>5,035</i>	<i>5,400</i>	<i>5,400</i>	<i>5,400</i>
6261	Local Travel and Subsistence	1,240	1,400	1,400	1,400
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: 76 Region 6: East Berbice/Corentyne

Programme: 763 - Public Works

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
6264	Vehicle Spares and Service	3,794	4,000	4,000	4,000
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	6,433	6,763	6,763	6,763
6271	Telephone Charges	220	550	550	550
6272	Electricity Charges	5,685	5,685	5,685	5,685
6273	Water Charges	528	528	528	528
	<i>Other Goods and Services Purchased</i>	33,214	34,851	34,851	34,901
6281	Security Services	32,412	33,691	33,691	33,691
6282	Equipment Maintenance	405	760	760	760
6283	Cleaning and Extermination Services	246	250	250	300
6284	Other	150	150	150	150
	<i>Other Operating Expenses</i>	0	0	0	100
6291	National and Other Events	0	0	0	50
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	0	0	50
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	183	340	340	340
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	183	340	340	340
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ &amp; Constitutional Agencies</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
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	<b>Grand Total (Appropriated Current &amp; Statutory)</b>	<b>167,210</b>	<b>198,816</b>	<b>198,632</b>	<b>264,709</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	0	0
6112	Senior Technical	1	1
6113	Other Technical and Craft Skilled	5	5
6114	Clerical and Office Support	1	1
6115	Semi-Skilled Operatives and Unskilled	8	16
6116	Contracted Employees	20	10
6117	Temporary Employees	0	0
	<b>Total</b>	<b>35</b>	<b>33</b>

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 76 Region 6: East Berbice/Corentyne

Programme: 764 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Statutory Expenditure</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
<b>Total Appropriated Current Expenditure</b>		<b>2,508,616</b>	<b>2,729,733</b>	<b>2,725,733</b>	<b>2,786,033</b>
<i>Total Wages and Salaries</i>		<i>1,738,115</i>	<i>1,819,388</i>	<i>1,817,691</i>	<i>1,883,555</i>
6111	Administrative	466,637	475,014	475,014	466,194
6112	Senior Technical	896,594	993,916	993,916	1,049,809
6113	Other Technical and Craft Skilled	279,388	255,721	261,611	291,625
6114	Clerical and Office Support	5,646	5,869	10,450	15,958
6115	Semi-Skilled Operatives and Unskilled	25,809	24,824	30,747	38,205
6116	Contracted Employees	64,042	64,044	45,953	21,764
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>203,979</i>	<i>227,345</i>	<i>229,042</i>	<i>179,055</i>
6131	Other Direct Labour Costs	15,837	15,837	15,837	6,380
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	50,100	59,011	59,331	60,520
6134	National Insurance	138,043	152,497	163,874	112,165
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	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>36,193</i>	<i>40,896</i>	<i>36,896</i>	<i>42,180</i>
6221	Drugs and Medical Supplies	1,649	1,650	1,650	1,850
6222	Field Materials and Supplies	12,479	15,000	11,000	15,000
6223	Office Materials and Supplies	10,746	12,043	12,043	12,043
6224	Print and Non-Print Materials	11,319	12,203	12,203	13,287
<i>Fuel and Lubricants</i>		<i>3,996</i>	<i>6,000</i>	<i>6,000</i>	<i>6,000</i>
6231	Fuel and Lubricants	3,996	6,000	6,000	6,000
<i>Rental and Maintenance of Buildings</i>		<i>97,264</i>	<i>113,080</i>	<i>113,080</i>	<i>123,180</i>
6241	Rental of Buildings	1,060	1,080	1,080	1,080
6242	Maintenance of Buildings	84,352	100,000	100,000	110,000
6243	Janitorial and Cleaning Supplies	11,852	12,000	12,000	12,100
<i>Maintenance of Infrastructure</i>		<i>31,081</i>	<i>37,853</i>	<i>37,853</i>	<i>47,000</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	1,955	2,000	2,000	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	29,126	35,853	35,853	40,000
<i>Transport, Travel &amp; Postage</i>		<i>15,457</i>	<i>18,750</i>	<i>18,750</i>	<i>19,900</i>
6261	Local Travel and Subsistence	7,563	10,500	10,500	11,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	50	50	50	50

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 76 Region 6: East Berbice/Corentyne

Programme: 764 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
6264	Vehicle Spares and Service	2,354	2,500	2,500	3,000
6265	Other Transport, Travel and Postage	5,490	5,700	5,700	5,850
<i>Utility Charges</i>		68,253	126,392	126,392	134,862
6271	Telephone Charges	3,100	3,100	3,100	5,467
6272	Electricity Charges	47,861	106,000	106,000	106,000
6273	Water Charges	17,292	17,292	17,292	23,395
<i>Other Goods and Services Purchased</i>		285,604	308,178	308,176	317,139
6281	Security Services	213,812	227,433	220,433	223,396
6282	Equipment Maintenance	6,967	10,918	10,918	10,918
6283	Cleaning and Extermination Services	12,825	12,825	12,825	12,825
6284	Other	52,000	57,000	54,000	70,000
<i>Other Operating Expenses</i>		17,388	19,853	19,853	19,552
6291	National and Other Events	12,878	13,200	13,200	12,000
6292	Dietary	3,894	6,000	6,000	7,000
6293	Refreshment and Meals	341	353	353	353
6294	Other	276	300	300	199
<i>Education Subventions and Training</i>		11,286	12,000	12,000	13,600
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	11,286	12,000	12,000	13,600
<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>Local Organ, Intl. Organ &amp; Constitutional Agencies</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
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
<b>Grand Total (Appropriated Current &amp; Statutory)</b>		<b>2,508,616</b>	<b>2,729,733</b>	<b>2,725,733</b>	<b>2,786,033</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	280	246
6112	Senior Technical	825	853
6113	Other Technical and Craft Skilled	337	296
6114	Clerical and Office Support	7	22
6115	Semi-Skilled Operatives and Unskilled	37	51
6116	Contracted Employees	67	22
6117	Temporary Employees	0	0
<b>Total</b>		<b>1,533</b>	<b>1,490</b>

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 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Statutory Expenditure</b>		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
<b>Total Appropriated Current Expenditure</b>		<b>1,228,889</b>	<b>1,578,012</b>	<b>1,571,676</b>	<b>1,661,873</b>
<i>Total Wages and Salaries</i>		<i>492,431</i>	<i>511,401</i>	<i>507,873</i>	<i>525,160</i>
6111	Administrative	9,111	9,168	9,168	9,188
6112	Senior Technical	31,864	32,274	32,274	31,240
6113	Other Technical and Craft Skilled	115,812	119,960	119,960	128,987
6114	Clerical and Office Support	8,727	8,377	15,284	46,067
6115	Semi-Skilled Operatives and Unskilled	115,958	121,741	147,228	189,185
6116	Contracted Employees	210,962	219,881	183,959	120,513
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>65,849</i>	<i>75,040</i>	<i>72,232</i>	<i>77,315</i>
6131	Other Direct Labour Costs	3,505	3,781	3,166	5,043
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	38,264	41,163	40,380	42,997
6134	National Insurance	24,080	30,096	28,686	29,275
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	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>239,338</i>	<i>441,201</i>	<i>441,201</i>	<i>469,500</i>
6221	Drugs and Medical Supplies	195,469	385,525	385,525	400,000
6222	Field Materials and Supplies	20,881	28,000	28,000	42,500
6223	Office Materials and Supplies	12,585	14,500	14,500	15,000
6224	Print and Non-Print Materials	10,404	13,176	13,176	12,000
<i>Fuel and Lubricants</i>		<i>23,999</i>	<i>25,000</i>	<i>25,000</i>	<i>25,190</i>
6231	Fuel and Lubricants	23,999	25,000	25,000	25,190
<i>Rental and Maintenance of Buildings</i>		<i>72,603</i>	<i>89,703</i>	<i>89,703</i>	<i>93,105</i>
6241	Rental of Buildings	0	2,400	2,400	1,800
6242	Maintenance of Buildings	41,300	56,000	56,000	60,000
6243	Janitorial and Cleaning Supplies	31,303	31,303	31,303	31,305
<i>Maintenance of Infrastructure</i>		<i>17,076</i>	<i>21,000</i>	<i>21,000</i>	<i>26,500</i>
6251	Maintenance of Roads	1,996	2,500	2,500	4,500
6252	Maintenance of Bridges	940	1,500	1,500	2,000
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	14,140	17,000	17,000	20,000
<i>Transport, Travel &amp; Postage</i>		<i>17,803</i>	<i>23,444</i>	<i>23,444</i>	<i>23,664</i>
6261	Local Travel and Subsistence	5,216	10,024	10,024	10,024
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	50	50	50	50

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure



# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 76 Region 6: East Berbice/Corentyne

Programme: 765 - Health Services

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
6264	Vehicle Spares and Service	10,897	11,100	11,100	11,300
6265	Other Transport, Travel and Postage	1,640	2,270	2,270	2,290
	<i>Utility Charges</i>	<i>79,767</i>	<i>144,479</i>	<i>144,479</i>	<i>166,440</i>
6271	Telephone Charges	9,000	9,000	9,000	9,800
6272	Electricity Charges	61,767	126,479	126,479	145,420
6273	Water Charges	9,000	9,000	9,000	11,220
	<i>Other Goods and Services Purchased</i>	<i>121,093</i>	<i>136,084</i>	<i>136,084</i>	<i>139,600</i>
6281	Security Services	85,260	86,084	86,084	87,600
6282	Equipment Maintenance	19,964	31,000	31,000	31,000
6283	Cleaning and Extermination Services	14,000	14,000	14,000	16,000
6284	Other	1,869	5,000	5,000	5,000
	<i>Other Operating Expenses</i>	<i>95,350</i>	<i>102,262</i>	<i>102,262</i>	<i>107,000</i>
6291	National and Other Events	3,236	4,000	4,000	4,100
6292	Dietary	87,463	92,362	92,362	97,000
6293	Refreshment and Meals	3,299	3,300	3,300	3,300
6294	Other	1,351	2,600	2,600	2,600
	<i>Education Subventions and Training</i>	<i>3,580</i>	<i>8,398</i>	<i>8,398</i>	<i>8,399</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	3,580	8,398	8,398	8,399
	<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>Local Organ, Intl. Organ &amp; Constitutional Agencies</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
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
	<b>Grand Total (Appropriated Current &amp; Statutory)</b>	<b>1,228,889</b>	<b>1,578,012</b>	<b>1,571,676</b>	<b>1,661,873</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	4	4
6112	Senior Technical	24	22
6113	Other Technical and Craft Skilled	147	143
6114	Clerical and Office Support	11	35
6115	Semi-Skilled Operatives and Unskilled	166	235
6116	Contracted Employees	196	89
6117	Temporary Employees	0	0
	<b>Total</b>	<b>548</b>	<b>528</b>

# DETAILS OF EXPENDITURE

## Agency Details

Agency: 77 Region 7: Cuyuni/Mazaruni

Acct Code	Details of Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	1,766,264	2,111,939	2,104,722	2,343,013
	<b>Total Appropriated Current Expenditure</b>	1,634,202	1,896,939	1,894,378	2,114,167
610	Total Employment Costs	706,790	782,929	781,036	873,303
620	Total Other Charges	927,411	1,114,010	1,113,342	1,240,864
	<b>Total Appropriated Capital Expenditure</b>	132,062	215,000	210,344	228,846
	<b>Grand Total (Appropriated and Statutory)</b>	1,766,264	2,111,939	2,104,722	2,343,013

Programme Code and Description	2017 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
771 Regional Administration and Finance	0	57,527	175,829	233,356	1,750	235,106
772 Public Works	0	11,930	146,351	158,281	31,000	189,281
773 Education Delivery	0	579,015	618,053	1,197,068	114,660	1,311,728
774 Health Services	0	224,831	300,631	525,462	81,435	606,898
<b>Agency Total</b>	<b>0</b>	<b>873,303</b>	<b>1,240,864</b>	<b>2,114,167</b>	<b>228,846</b>	<b>2,343,013</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	41	40
6112	Senior Technical	170	172
6113	Other Technical and Craft Skilled	180	186
6114	Clerical and Office Support	7	8
6115	Semi-Skilled Operatives and Unskilled	108	104
6116	Contracted Employees	171	177
6117	Temporary Employees	0	0
	<b>Total</b>	<b>677</b>	<b>687</b>

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 77 Region 7: Cuyuni/Mazaruni

Programme: 771 - Regional Administration and Finance

**Programme Objective:** To undertake the necessary consultation with the subject ministries, Regional Democratic Council (RDC), Neighbourhood Democratic Councils (NDCs), and Indigenous Peoples' Village Councils (IPVCs), 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 2015	Budget 2016	Revised 2016	Budget 2017
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	177,192	193,493	191,179	235,106
	<b>Total Appropriated Current Expenditure</b>	163,894	183,093	180,779	233,356
610	Total Employment Costs	51,165	51,361	49,715	57,527
611	Total Wages and Salaries	47,072	47,274	45,719	53,767
613	Overhead Expenses	4,093	4,087	3,996	3,760
620	Total Other Charges	112,729	131,732	131,064	175,829
	<b>Total Appropriated Capital Expenditure</b>	13,298	10,400	10,400	1,750
	<b>Programme Total</b>	177,192	193,493	191,179	235,106

Programme: 772 - Public Works

**Programme 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 2015	Budget 2016	Revised 2016	Budget 2017
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	148,407	197,269	195,050	189,281
	<b>Total Appropriated Current Expenditure</b>	122,351	145,745	145,563	158,281
610	Total Employment Costs	9,230	10,467	10,285	11,930
611	Total Wages and Salaries	8,740	9,975	9,975	11,438
613	Overhead Expenses	490	492	310	492
620	Total Other Charges	113,121	135,278	135,278	146,351
	<b>Total Appropriated Capital Expenditure</b>	26,056	51,524	49,487	31,000
	<b>Programme Total</b>	148,407	197,269	195,050	189,281

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 77 Region 7: Cuyuni/Mazaruni

Programme: 773 - Education Delivery

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

Acct Code	Details of Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,018,826	1,162,414	1,161,517	1,311,728
	Total Appropriated Current Expenditure	971,693	1,091,516	1,091,516	1,197,068
610	Total Employment Costs	483,295	519,342	519,342	579,015
611	Total Wages and Salaries	396,611	425,094	425,094	478,395
613	Overhead Expenses	86,684	94,248	94,248	100,620
620	Total Other Charges	488,397	572,174	572,174	618,053
	Total Appropriated Capital Expenditure	47,134	70,898	70,001	114,660
	Programme Total	1,018,826	1,162,414	1,161,517	1,311,728

Programme: 774 - Health Services

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

Acct Code	Details of Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	421,838	558,763	556,976	606,898
	Total Appropriated Current Expenditure	376,264	476,585	476,520	525,462
610	Total Employment Costs	163,100	201,759	201,694	224,831
611	Total Wages and Salaries	138,313	175,939	175,799	195,009
613	Overhead Expenses	24,787	25,820	25,895	29,822
620	Total Other Charges	213,164	274,826	274,826	300,631
	Total Appropriated Capital Expenditure	45,574	82,178	80,456	81,436
	Programme Total	421,838	558,763	556,976	606,898

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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 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Statutory Expenditure</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
<b>Total Appropriated Current Expenditure</b>		<b>163,894</b>	<b>183,093</b>	<b>180,779</b>	<b>233,356</b>
<i>Total Wages and Salaries</i>		<i>47,072</i>	<i>47,274</i>	<i>45,719</i>	<i>53,767</i>
6111	Administrative	8,898	9,678	8,308	9,429
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	3,195	3,492	3,492	4,777
6114	Clerical and Office Support	3,594	4,037	4,037	5,153
6115	Semi-Skilled Operatives and Unskilled	3,711	3,528	3,343	3,087
6116	Contracted Employees	27,674	26,539	26,539	31,321
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>4,093</i>	<i>4,087</i>	<i>3,996</i>	<i>3,760</i>
6131	Other Direct Labour Costs	0	0	52	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	2,485	2,486	2,343	2,047
6134	National Insurance	1,608	1,601	1,601	1,713
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>22,527</i>	<i>23,638</i>	<i>23,638</i>	<i>31,478</i>
6211	Expenses Specific to the Agency	22,527	23,638	23,638	31,478
<i>Materials, Equipment and Supplies</i>		<i>5,489</i>	<i>5,680</i>	<i>5,680</i>	<i>5,920</i>
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	840	900	900	900
6223	Office Materials and Supplies	3,100	3,100	3,100	3,240
6224	Print and Non-Print Materials	1,549	1,680	1,680	1,780
<i>Fuel and Lubricants</i>		<i>6,499</i>	<i>7,000</i>	<i>7,000</i>	<i>7,000</i>
6231	Fuel and Lubricants	6,499	7,000	7,000	7,000
<i>Rental and Maintenance of Buildings</i>		<i>19,458</i>	<i>23,100</i>	<i>22,300</i>	<i>26,960</i>
6241	Rental of Buildings	0	1,200	0	0
6242	Maintenance of Buildings	18,639	21,000	21,400	26,000
6243	Janitorial and Cleaning Supplies	819	900	900	960
<i>Maintenance of Infrastructure</i>		<i>13,958</i>	<i>15,750</i>	<i>15,750</i>	<i>19,500</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	13,958	15,750	15,750	19,500
<i>Transport, Travel &amp; Postage</i>		<i>11,485</i>	<i>12,200</i>	<i>12,200</i>	<i>18,110</i>
6261	Local Travel and Subsistence	7,986	8,500	8,500	10,500
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 77 Region 7: Cuyuni/Mazaruni

Programme: 771 - Regional Administration and Finance

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
6264	Vehicle Spares and Service	0	0	0	1,910
6265	Other Transport, Travel and Postage	3,499	3,700	3,700	5,700
	<i>Utility Charges</i>	<i>10,076</i>	<i>20,599</i>	<i>19,931</i>	<i>22,418</i>
6271	Telephone Charges	1,066	1,350	1,350	1,350
6272	Electricity Charges	8,250	18,368	17,700	18,368
6273	Water Charges	760	881	881	2,700
	<i>Other Goods and Services Purchased</i>	<i>18,711</i>	<i>18,865</i>	<i>19,365</i>	<i>30,702</i>
6281	Security Services	15,800	15,800	15,800	25,920
6282	Equipment Maintenance	600	650	950	950
6283	Cleaning and Extermination Services	696	800	800	900
6284	Other	1,615	1,615	1,815	2,932
	<i>Other Operating Expenses</i>	<i>4,124</i>	<i>4,500</i>	<i>4,800</i>	<i>8,341</i>
6291	National and Other Events	2,400	2,600	2,900	3,200
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	724	750	750	775
6294	Other	1,000	1,150	1,150	4,368
	<i>Education Subventions and Training</i>	<i>400</i>	<i>400</i>	<i>400</i>	<i>400</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	400	400	400	400
	<i>Rates, Taxes and Subvention to Local Authorities</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5,000</i>
6311	Rates and Taxes	0	0	0	5,000
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ &amp; Constitutional Agencies</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
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
<b>Grand Total (Appropriated Current &amp; Statutory)</b>		<b>163,894</b>	<b>183,093</b>	<b>180,779</b>	<b>233,356</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	6	6
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	4	5
6114	Clerical and Office Support	5	6
6115	Semi-Skilled Operatives and Unskilled	5	4
6116	Contracted Employees	29	29
6117	Temporary Employees	0	0
	<b>Total</b>	<b>49</b>	<b>50</b>

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 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Statutory Expenditure</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
<b>Total Appropriated Current Expenditure</b>		<b>122,351</b>	<b>145,745</b>	<b>145,563</b>	<b>158,281</b>
<i>Total Wages and Salaries</i>		<i>8,740</i>	<i>9,975</i>	<i>9,975</i>	<i>11,438</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	1,328	897	897	987
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	7,412	9,078	9,078	10,451
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>490</i>	<i>492</i>	<i>310</i>	<i>492</i>
6131	Other Direct Labour Costs	119	120	119	120
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	249	249	104	249
6134	National Insurance	122	123	87	123
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	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>991</i>	<i>992</i>	<i>992</i>	<i>1,347</i>
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	432	432	432	432
6223	Office Materials and Supplies	415	415	415	615
6224	Print and Non-Print Materials	145	145	145	300
<i>Fuel and Lubricants</i>		<i>16,499</i>	<i>16,500</i>	<i>16,500</i>	<i>17,018</i>
6231	Fuel and Lubricants	16,499	16,500	16,500	17,018
<i>Rental and Maintenance of Buildings</i>		<i>775</i>	<i>776</i>	<i>776</i>	<i>776</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	775	776	776	776
<i>Maintenance of Infrastructure</i>		<i>77,053</i>	<i>98,500</i>	<i>98,500</i>	<i>108,200</i>
6251	Maintenance of Roads	48,690	51,000	51,000	55,000
6252	Maintenance of Bridges	5,023	12,500	12,500	18,000
6253	Maintenance of Drainage and Irrigation Works	18,344	25,000	25,000	25,200
6254	Maintenance of Sea and River Defenses	4,996	10,000	10,000	12,000
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel &amp; Postage</i>		<i>12,719</i>	<i>13,250</i>	<i>13,250</i>	<i>13,550</i>
6261	Local Travel and Subsistence	4,723	5,000	5,000	5,100
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 2015	Budget 2016	Revised 2016	Budget 2017
6264	Vehicle Spares and Service	5,497	5,500	5,500	5,600
6265	Other Transport, Travel and Postage	2,499	2,750	2,750	2,850
	<i>Utility Charges</i>	130	130	130	130
6271	Telephone Charges	130	130	130	130
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	3,480	3,580	3,580	3,780
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	1,730	1,830	1,830	2,030
6283	Cleaning and Extermination Services	1,000	1,000	1,000	1,000
6284	Other	750	750	750	750
	<i>Other Operating Expenses</i>	1,049	1,100	1,100	1,100
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	150	150	150	150
6294	Other	899	950	950	950
	<i>Education Subventions and Training</i>	425	450	450	450
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	425	450	450	450
	<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>Local Organ, Intl. Organ &amp; Constitutional Agencies</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
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
<b>Grand Total (Appropriated Current &amp; Statutory)</b>		<b>122,351</b>	<b>145,745</b>	<b>145,563</b>	<b>158,281</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
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	0	0
6116	Contracted Employees	6	6
6117	Temporary Employees	0	0
	<b>Total</b>	<b>7</b>	<b>7</b>

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 77 Region 7: Cuyuni/Mazaruni

Programme: 773 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
	<b>Total Statutory Expenditure</b>	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
	<b>Total Appropriated Current Expenditure</b>	971,693	1,091,516	1,091,516	1,197,068
	<i>Total Wages and Salaries</i>	396,611	425,094	425,094	478,395
6111	Administrative	58,161	57,809	57,609	58,827
6112	Senior Technical	173,525	187,318	187,318	214,989
6113	Other Technical and Craft Skilled	60,597	63,208	62,714	72,611
6114	Clerical and Office Support	324	0	494	0
6115	Semi-Skilled Operatives and Unskilled	42,559	46,891	46,891	46,160
6116	Contracted Employees	61,445	70,068	70,068	85,808
6117	Temporary Employees	0	0	0	0
	<i>Overhead Expenses</i>	66,684	94,248	94,248	100,620
6131	Other Direct Labour Costs	5,082	5,293	5,293	5,188
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	53,417	60,690	60,690	63,336
6134	National Insurance	28,186	28,265	28,265	32,096
6135	Pensions	0	0	0	0
	<i>Other Employment Costs</i>	0	0	0	0
6141	Other Employment Costs	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>	24,866	27,550	27,550	27,800
6221	Drugs and Medical Supplies	971	1,050	1,050	1,100
6222	Field Materials and Supplies	11,999	13,900	13,900	14,000
6223	Office Materials and Supplies	6,799	7,200	7,200	7,300
6224	Print and Non-Print Materials	5,096	5,400	5,400	5,400
	<i>Fuel and Lubricants</i>	37,480	37,480	37,480	38,000
6231	Fuel and Lubricants	37,480	37,480	37,480	38,000
	<i>Rental and Maintenance of Buildings</i>	63,070	62,000	62,000	75,300
6241	Rental of Buildings	340	1,000	1,000	1,000
6242	Maintenance of Buildings	57,231	55,000	55,000	68,000
6243	Janitorial and Cleaning Supplies	5,500	6,000	6,000	6,300
	<i>Maintenance of Infrastructure</i>	31,998	35,000	35,000	40,000
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	31,998	35,000	35,000	40,000
	<i>Transport, Travel &amp; Postage</i>	35,683	38,150	43,150	43,750
6261	Local Travel and Subsistence	6,917	7,350	7,350	7,450
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 2015	Budget 2016	Revised 2016	Budget 2017
6264	Vehicle Spares and Service	1,798	1,800	6,800	6,800
6265	Other Transport, Travel and Postage	26,967	29,000	29,000	29,500
	<i>Utility Charges</i>	<i>15,566</i>	<i>29,768</i>	<i>29,768</i>	<i>30,368</i>
6271	Telephone Charges	800	900	900	1,000
6272	Electricity Charges	13,500	22,868	22,868	22,868
6273	Water Charges	1,267	6,000	6,000	6,500
	<i>Other Goods and Services Purchased</i>	<i>81,478</i>	<i>86,392</i>	<i>92,392</i>	<i>102,931</i>
6281	Security Services	52,208	54,692	53,997	62,642
6282	Equipment Maintenance	3,272	3,500	5,500	7,300
6283	Cleaning and Extermination Services	5,999	6,200	6,106	6,200
6284	Other	19,999	22,000	26,789	26,789
	<i>Other Operating Expenses</i>	<i>192,877</i>	<i>249,204</i>	<i>238,204</i>	<i>252,904</i>
6291	National and Other Events	7,499	8,000	9,200	9,200
6292	Dietary	183,785	236,600	221,900	236,600
6293	Refreshment and Meals	942	1,050	3,550	3,550
6294	Other	650	3,554	3,554	3,554
	<i>Education Subventions and Training</i>	<i>5,380</i>	<i>6,630</i>	<i>6,630</i>	<i>7,000</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	5,380	6,630	6,630	7,000
	<i>Rates, Taxes and Subvention to Local Authorities</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ &amp; Constitutional Agencies</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
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
	<b>Grand Total (Appropriated Current &amp; Statutory)</b>	<b>971,693</b>	<b>1,091,516</b>	<b>1,091,516</b>	<b>1,197,068</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	35	34
6112	Senior Technical	162	163
6113	Other Technical and Craft Skilled	89	94
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	74	68
6116	Contracted Employees	72	80
6117	Temporary Employees	0	0
	<b>Total</b>	<b>432</b>	<b>439</b>

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 77 Region 7: Cuyuni/Mazaruni

Programme: 774 - Health Services

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Statutory Expenditure</b>		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
<b>Total Appropriated Current Expenditure</b>		376,264	476,585	476,520	525,462
<i>Total Wages and Salaries</i>		138,313	175,939	175,799	195,009
6111	Administrative	0	0	0	0
6112	Senior Technical	7,087	8,753	8,753	12,199
6113	Other Technical and Craft Skilled	58,764	72,882	72,882	77,542
6114	Clerical and Office Support	1,278	1,462	1,322	1,536
6115	Semi-Skilled Operatives and Unskilled	18,394	20,800	20,800	25,598
6116	Contracted Employees	51,790	72,042	72,042	78,134
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		24,787	25,820	25,895	29,822
6131	Other Direct Labour Costs	1,112	1,235	1,310	1,712
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	16,300	16,528	16,528	18,407
6134	National Insurance	7,375	8,057	8,057	9,703
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	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>		40,814	77,896	80,396	88,700
6221	Drugs and Medical Supplies	25,714	61,996	64,496	70,000
6222	Field Materials and Supplies	9,999	10,500	10,500	12,000
6223	Office Materials and Supplies	4,000	4,200	4,200	5,000
6224	Print and Non-Print Materials	1,100	1,200	1,200	1,700
<i>Fuel and Lubricants</i>		15,135	19,200	15,100	15,100
6231	Fuel and Lubricants	15,135	19,200	15,100	15,100
<i>Rental and Maintenance of Buildings</i>		42,498	40,200	40,200	44,000
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	37,500	35,000	35,000	38,000
6243	Janitorial and Cleaning Supplies	4,998	5,200	5,200	6,000
<i>Maintenance of Infrastructure</i>		10,000	18,500	18,500	20,000
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	10,000	18,500	18,500	20,000
<i>Transport, Travel &amp; Postage</i>		55,141	52,500	54,100	55,300
6261	Local Travel and Subsistence	11,800	12,500	12,500	13,500
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 77 Region 7: Cuyuni/Mazaruni

Programme: 774 - Health Services

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
6264	Vehicle Spares and Service	2,100	3,000	3,000	3,200
6265	Other Transport, Travel and Postage	41,242	37,000	38,600	38,600
	<i>Utility Charges</i>	11,639	25,815	25,815	28,700
6271	Telephone Charges	839	995	995	1,200
6272	Electricity Charges	9,800	21,168	21,168	23,000
6273	Water Charges	1,000	3,652	3,652	4,500
	<i>Other Goods and Services Purchased</i>	20,849	21,700	21,700	27,041
6281	Security Services	10,500	10,500	10,500	14,041
6282	Equipment Maintenance	2,997	4,000	4,000	5,000
6283	Cleaning and Extermination Services	2,980	3,500	3,500	4,000
6284	Other	4,372	3,700	3,700	4,000
	<i>Other Operating Expenses</i>	15,288	16,615	16,615	19,390
6291	National and Other Events	789	890	890	890
6292	Dietary	13,900	15,000	15,000	17,500
6293	Refreshment and Meals	599	725	725	1,000
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	1,800	2,400	2,400	2,400
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	1,800	2,400	2,400	2,400
	<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>Local Organ, Intl. Organ &amp; Constitutional Agencies</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
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	<b>Grand Total (Appropriated Current &amp; Statutory)</b>	<b>376,264</b>	<b>476,585</b>	<b>476,520</b>	<b>525,462</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	0	0
6112	Senior Technical	8	9
6113	Other Technical and Craft Skilled	86	86
6114	Clerical and Office Support	2	2
6115	Semi-Skilled Operatives and Unskilled	29	32
6116	Contracted Employees	64	62
6117	Temporary Employees	0	0
	<b>Total</b>	<b>189</b>	<b>191</b>

# DETAILS OF EXPENDITURE

## Agency Details

Agency: 78 Region 8: Potaro/Siparuni

Acct Code	Details of Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	974,809	1,403,167	1,410,564	1,637,309
	<b>Total Appropriated Current Expenditure</b>	867,037	1,181,167	1,189,764	1,431,209
610	Total Employment Costs	287,245	324,491	319,905	342,129
620	Total Other Charges	579,792	856,676	869,859	1,089,080
	<b>Total Appropriated Capital Expenditure</b>	107,772	222,000	220,800	206,100
	<b>Grand Total (Appropriated and Statutory)</b>	974,809	1,403,167	1,410,564	1,637,309

Programme Code and Description	2017 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
781 Regional Administration and Finance	0	39,662	92,626	132,288	10,500	142,788
782 Public Works	0	25,977	161,695	187,672	32,283	219,955
783 Education Delivery	0	176,159	604,945	781,104	65,665	846,769
784 Health Services	0	100,331	208,413	308,744	94,052	402,796
785 Agriculture	0	0	21,401	21,401	3,600	25,001
<b>Agency Total</b>	0	342,129	1,089,080	1,431,209	206,100	1,637,309

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	15	16
6112	Senior Technical	43	40
6113	Other Technical and Craft Skilled	92	88
6114	Clerical and Office Support	5	8
6115	Semi-Skilled Operatives and Unskilled	86	92
6116	Contracted Employees	70	64
6117	Temporary Employees	0	0
	<b>Total</b>	<b>311</b>	<b>308</b>

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 78 Region 8: Potaro/Siparuni

Programme: 781 - Regional Administration and Finance

**Programme Objective:** To undertake the necessary consultation with the subject ministries, Regional Democratic Council (RDC), Neighbourhood Democratic Councils (NDCs), and Indigenous Peoples' Village Councils (IPVCs), 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 2015	Budget 2016	Revised 2016	Budget 2017
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	97,617	122,897	129,597	142,788
	<b>Total Appropriated Current Expenditure</b>	83,616	101,710	108,410	132,288
610	Total Employment Costs	28,325	30,244	30,244	39,662
611	Total Wages and Salaries	26,784	28,819	28,623	37,655
613	Overhead Expenses	1,541	1,425	1,621	2,007
620	Total Other Charges	55,291	71,466	78,166	92,626
	<b>Total Appropriated Capital Expenditure</b>	14,001	21,187	21,187	10,500
	<b>Programme Total</b>	97,617	122,897	129,597	142,788

Programme: 782 - Public Works

**Programme 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 2015	Budget 2016	Revised 2016	Budget 2017
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	148,440	203,357	202,800	219,955
	<b>Total Appropriated Current Expenditure</b>	123,084	149,593	149,036	187,672
610	Total Employment Costs	14,445	19,163	19,163	25,977
611	Total Wages and Salaries	13,712	18,387	18,070	24,294
613	Overhead Expenses	733	776	1,093	1,683
620	Total Other Charges	108,639	130,430	129,873	161,695
	<b>Total Appropriated Capital Expenditure</b>	25,356	53,764	53,764	32,283
	<b>Programme Total</b>	148,440	203,357	202,800	219,955

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 78 Region 8: Potaro/Siparuni

Programme: 783 - Education Delivery

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

Acct Code	Details of Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	505,849	741,418	741,296	846,769
	Total Appropriated Current Expenditure	476,582	670,754	671,832	781,104
610	Total Employment Costs	173,066	184,626	181,289	176,159
611	Total Wages and Salaries	136,394	144,988	144,844	143,605
613	Overhead Expenses	36,672	39,638	36,446	32,554
620	Total Other Charges	303,515	486,128	490,543	604,945
	Total Appropriated Capital Expenditure	29,268	70,664	69,464	65,665
	Programme Total	505,849	741,418	741,296	846,769

Programme: 784 - Health Services

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

Acct Code	Details of Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	222,903	302,094	304,345	402,796
	Total Appropriated Current Expenditure	183,755	242,709	244,960	308,744
610	Total Employment Costs	71,409	90,458	89,209	100,331
611	Total Wages and Salaries	59,506	77,667	76,084	82,903
613	Overhead Expenses	11,903	12,791	13,125	17,428
620	Total Other Charges	112,347	152,251	155,751	208,413
	Total Appropriated Capital Expenditure	39,148	59,385	59,385	94,052
	Programme Total	222,903	302,094	304,345	402,796



# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 78 Region 8: Potaro/Siparuni

Programme: 785 - Agriculture

**Programme Objective:** To foster economic growth and promote food security through agricultural development and diversification by providing requisite services and support to agricultural stakeholders in the Region.

Acct Code	Details of Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	0	33,401	32,526	25,001
	<b>Total Appropriated Current Expenditure</b>	0	16,401	15,526	21,401
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	16,401	15,526	21,401
	<b>Total Appropriated Capital Expenditure</b>	0	17,000	17,000	3,600
	<b>Programme Total</b>	0	33,401	32,526	25,001

# 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 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Statutory Expenditure</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
<b>Total Appropriated Current Expenditure</b>		<b>83,616</b>	<b>101,710</b>	<b>108,410</b>	<b>132,288</b>
<i>Total Wages and Salaries</i>		<i>26,784</i>	<i>28,819</i>	<i>28,623</i>	<i>37,655</i>
6111	Administrative	3,902	1,483	1,785	3,200
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	803	904	761	995
6114	Clerical and Office Support	1,215	1,529	1,909	3,990
6115	Semi-Skilled Operatives and Unskilled	630	722	1,746	3,500
6116	Contracted Employees	20,234	24,181	22,423	25,970
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>1,541</i>	<i>1,425</i>	<i>1,621</i>	<i>2,007</i>
6131	Other Direct Labour Costs	141	153	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	882	882	1,009	1,049
6134	National Insurance	518	390	611	958
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>20,580</i>	<i>25,598</i>	<i>28,998</i>	<i>30,890</i>
6211	Expenses Specific to the Agency	20,580	25,598	28,998	30,890
<i>Materials, Equipment and Supplies</i>		<i>2,397</i>	<i>2,545</i>	<i>2,545</i>	<i>6,145</i>
6221	Drugs and Medical Supplies	16	45	45	45
6222	Field Materials and Supplies	517	550	550	650
6223	Office Materials and Supplies	1,400	1,450	1,450	1,450
6224	Print and Non-Print Materials	464	500	500	4,000
<i>Fuel and Lubricants</i>		<i>3,919</i>	<i>4,500</i>	<i>4,500</i>	<i>5,000</i>
6231	Fuel and Lubricants	3,919	4,500	4,500	5,000
<i>Rental and Maintenance of Buildings</i>		<i>4,721</i>	<i>8,500</i>	<i>8,500</i>	<i>12,740</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	4,271	8,000	8,000	12,000
6243	Janitorial and Cleaning Supplies	450	500	500	740
<i>Maintenance of Infrastructure</i>		<i>2,983</i>	<i>6,000</i>	<i>6,000</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	2,983	6,000	6,000	6,000
<i>Transport, Travel &amp; Postage</i>		<i>11,457</i>	<i>12,187</i>	<i>13,987</i>	<i>14,447</i>
6261	Local Travel and Subsistence	4,199	4,400	4,400	4,800
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	30	40	40	100

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 2015	Budget 2016	Revised 2016	Budget 2017
6264	Vehicle Spares and Service	2,480	3,000	3,000	3,000
6265	Other Transport, Travel and Postage	4,747	4,747	6,547	6,547
	<i>Utility Charges</i>	2,898	3,300	4,800	4,100
6271	Telephone Charges	588	620	620	620
6272	Electricity Charges	2,310	2,680	4,180	3,480
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	3,937	6,005	6,005	9,934
6281	Security Services	2,626	4,605	4,605	8,384
6282	Equipment Maintenance	680	700	700	700
6283	Cleaning and Extermination Services	490	550	550	700
6284	Other	142	150	150	150
	<i>Other Operating Expenses</i>	1,524	1,530	1,530	2,030
6291	National and Other Events	1,200	1,200	1,200	1,200
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	324	330	330	330
6294	Other	0	0	0	500
	<i>Education Subventions and Training</i>	875	1,301	1,301	1,340
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	875	1,301	1,301	1,340
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ &amp; Constitutional Agencies</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
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
<b>Grand Total (Appropriated Current &amp; Statutory)</b>		<b>83,616</b>	<b>101,710</b>	<b>108,410</b>	<b>132,288</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	1	3
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	1	1
6114	Clerical and Office Support	2	5
6115	Semi-Skilled Operatives and Unskilled	1	5
6116	Contracted Employees	25	20
6117	Temporary Employees	0	0
	<b>Total</b>	<b>30</b>	<b>34</b>

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 78 Region 8: Potaro/Siparuni

Programme: 782 - Public Works

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Statutory Expenditure</b>		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
<b>Total Appropriated Current Expenditure</b>		123,084	149,593	149,036	187,672
<i>Total Wages and Salaries</i>		13,712	18,387	18,070	24,294
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	218	1,300
6113	Other Technical and Craft Skilled	2,398	2,699	2,642	2,900
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	585	675	2,917	6,200
6116	Contracted Employees	10,728	15,013	12,294	13,894
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		733	776	1,093	1,683
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	492	492	605	838
6134	National Insurance	241	284	488	845
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	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>		1,254	1,375	1,375	1,375
6221	Drugs and Medical Supplies	35	35	35	35
6222	Field Materials and Supplies	399	420	420	420
6223	Office Materials and Supplies	599	620	620	620
6224	Print and Non-Print Materials	221	300	300	300
<i>Fuel and Lubricants</i>		8,452	9,000	9,000	10,000
6231	Fuel and Lubricants	8,452	9,000	9,000	10,000
<i>Rental and Maintenance of Buildings</i>		15,289	18,620	18,064	24,400
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	14,996	18,300	17,744	24,000
6243	Janitorial and Cleaning Supplies	293	320	320	400
<i>Maintenance of Infrastructure</i>		57,489	75,000	75,000	97,000
6251	Maintenance of Roads	21,915	29,000	29,000	35,000
6252	Maintenance of Bridges	18,464	24,000	24,000	35,000
6253	Maintenance of Drainage and Irrigation Works	6,455	10,500	10,500	11,000
6254	Maintenance of Sea and River Defenses	5,218	6,100	6,100	7,500
6255	Maintenance of Other Infrastructure	5,436	5,400	5,400	8,500
<i>Transport, Travel &amp; Postage</i>		21,435	20,515	20,515	22,530
6261	Local Travel and Subsistence	5,667	5,000	5,000	5,500
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	15	15	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: 782 - Public Works

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
6264	Vehicle Spares and Service	9,999	10,500	10,500	11,000
6265	Other Transport, Travel and Postage	5,768	5,000	5,000	6,000
	<i>Utility Charges</i>	443	1,120	1,120	1,130
6271	Telephone Charges	100	120	120	130
6272	Electricity Charges	343	1,000	1,000	1,000
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	3,737	4,150	4,150	4,210
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	1,665	2,000	2,000	2,000
6283	Cleaning and Extermination Services	1,666	1,740	1,740	1,800
6284	Other	406	410	410	410
	<i>Other Operating Expenses</i>	42	50	50	50
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	42	50	50	50
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	498	600	600	1,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	498	600	600	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>Local Organ, Intl. Organ &amp; Constitutional Agencies</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
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	<b>Grand Total (Appropriated Current &amp; Statutory)</b>	<b>123,084</b>	<b>149,593</b>	<b>149,036</b>	<b>187,672</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	0	0
6112	Senior Technical	0	1
6113	Other Technical and Craft Skilled	3	3
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	1	9
6116	Contracted Employees	14	11
6117	Temporary Employees	0	0
	<b>Total</b>	<b>18</b>	<b>24</b>

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 78 Region 8: Potaro/Siparuni

Programme: 783 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
	<b>Total Statutory Expenditure</b>	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
	<b>Total Appropriated Current Expenditure</b>	<b>476,582</b>	<b>670,754</b>	<b>671,832</b>	<b>781,104</b>
	<i>Total Wages and Salaries</i>	<i>136,394</i>	<i>144,988</i>	<i>144,844</i>	<i>143,605</i>
6111	Administrative	22,102	20,482	19,956	20,463
6112	Senior Technical	37,835	42,403	42,403	42,492
6113	Other Technical and Craft Skilled	23,991	30,421	30,181	26,774
6114	Clerical and Office Support	1,365	1,417	1,417	1,657
6115	Semi-Skilled Operatives and Unskilled	38,655	40,100	39,966	36,551
6116	Contracted Employees	12,446	10,185	10,921	15,668
6117	Temporary Employees	0	0	0	0
	<i>Overhead Expenses</i>	<i>36,672</i>	<i>39,638</i>	<i>36,446</i>	<i>32,554</i>
6131	Other Direct Labour Costs	1,520	1,326	2,208	1,613
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	25,083	27,016	22,944	23,733
6134	National Insurance	10,069	11,296	11,296	7,208
6135	Pensions	0	0	0	0
	<i>Other Employment Costs</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	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>11,481</i>	<i>20,000</i>	<i>20,000</i>	<i>30,900</i>
6221	Drugs and Medical Supplies	497	1,000	1,000	1,400
6222	Field Materials and Supplies	4,995	8,000	8,000	12,500
6223	Office Materials and Supplies	2,491	4,500	4,500	5,000
6224	Print and Non-Print Materials	3,499	6,500	6,500	12,000
	<i>Fuel and Lubricants</i>	<i>10,499</i>	<i>40,500</i>	<i>34,500</i>	<i>42,000</i>
6231	Fuel and Lubricants	10,499	40,500	34,500	42,000
	<i>Rental and Maintenance of Buildings</i>	<i>47,507</i>	<i>63,000</i>	<i>68,915</i>	<i>102,800</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	39,543	52,000	57,915	90,000
6243	Janitorial and Cleaning Supplies	7,964	11,000	11,000	12,800
	<i>Maintenance of Infrastructure</i>	<i>19,372</i>	<i>35,500</i>	<i>35,500</i>	<i>45,000</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	19,372	35,500	35,500	45,000
	<i>Transport, Travel &amp; Postage</i>	<i>23,675</i>	<i>26,000</i>	<i>30,500</i>	<i>42,200</i>
6261	Local Travel and Subsistence	4,996	6,500	6,500	10,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	180	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 2015	Budget 2016	Revised 2016	Budget 2017
6264	Vehicle Spares and Service	999	1,300	1,300	2,000
6265	Other Transport, Travel and Postage	17,500	18,000	22,500	30,000
<i>Utility Charges</i>		3,650	4,500	4,500	11,700
6271	Telephone Charges	400	500	500	700
6272	Electricity Charges	3,250	4,000	4,000	11,000
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		32,802	40,020	36,020	53,175
6281	Security Services	7,999	11,213	7,213	24,368
6282	Equipment Maintenance	733	1,733	1,733	1,733
6283	Cleaning and Extermination Services	6,496	9,500	9,500	9,500
6284	Other	17,574	17,574	17,574	17,574
<i>Other Operating Expenses</i>		144,271	244,393	248,393	253,370
6291	National and Other Events	5,979	6,000	10,000	6,000
6292	Dietary	137,793	237,793	237,793	246,870
6293	Refreshment and Meals	500	600	600	500
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		10,257	12,215	12,215	23,800
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	10,257	12,215	12,215	23,800
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ &amp; Constitutional Agencies</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
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
<b>Grand Total (Appropriated Current &amp; Statutory)</b>		<b>476,582</b>	<b>670,754</b>	<b>671,832</b>	<b>781,104</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	14	13
6112	Senior Technical	39	35
6113	Other Technical and Craft Skilled	41	33
6114	Clerical and Office Support	2	2
6115	Semi-Skilled Operatives and Unskilled	57	53
6116	Contracted Employees	10	22
6117	Temporary Employees	0	0
	<b>Total</b>	<b>173</b>	<b>158</b>

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 78 Region 8: Potaro/Siparuni

Programme: 784 - Health Services

Acct Code	Details of Current Expenditure	Actual 2016	Budget 2016	Revised 2016	Budget 2017
<b>Total Statutory Expenditure</b>		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
<b>Total Appropriated Current Expenditure</b>		<b>183,755</b>	<b>242,709</b>	<b>244,960</b>	<b>308,744</b>
<i>Total Wages and Salaries</i>		<i>59,506</i>	<i>77,667</i>	<i>76,084</i>	<i>82,903</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	4,956	5,344	5,301	5,745
6113	Other Technical and Craft Skilled	29,265	40,965	39,721	43,411
6114	Clerical and Office Support	0	0	458	1,048
6115	Semi-Skilled Operatives and Unskilled	9,996	11,386	12,489	18,841
6116	Contracted Employees	15,289	19,972	18,115	13,858
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>11,903</i>	<i>12,791</i>	<i>13,125</i>	<i>17,428</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	8,183	8,448	8,703	10,100
6134	National Insurance	3,720	4,343	4,422	7,328
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>28,374</i>	<i>37,422</i>	<i>37,422</i>	<i>42,700</i>
6221	Drugs and Medical Supplies	22,458	30,672	30,672	32,000
6222	Field Materials and Supplies	3,193	3,700	3,700	5,700
6223	Office Materials and Supplies	1,999	2,200	2,200	4,000
6224	Print and Non-Print Materials	724	850	850	1,000
<i>Fuel and Lubricants</i>		<i>4,551</i>	<i>7,000</i>	<i>7,000</i>	<i>12,444</i>
6231	Fuel and Lubricants	4,551	7,000	7,000	12,444
<i>Rental and Maintenance of Buildings</i>		<i>18,887</i>	<i>35,000</i>	<i>35,000</i>	<i>56,100</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	13,887	29,000	29,000	49,100
6243	Janitorial and Cleaning Supplies	4,999	6,000	6,000	7,000
<i>Maintenance of Infrastructure</i>		<i>11,442</i>	<i>16,500</i>	<i>16,500</i>	<i>25,000</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	11,442	16,500	16,500	25,000
<i>Transport, Travel &amp; Postage</i>		<i>21,208</i>	<i>23,413</i>	<i>23,413</i>	<i>28,930</i>
6261	Local Travel and Subsistence	4,997	7,000	7,000	9,000
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: 78 Region 8: Potaro/Siparuni

Programme: 784 - Health Services

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
6264	Vehicle Spares and Service	2,700	2,900	2,900	4,900
6265	Other Transport, Travel and Postage	13,481	13,483	13,483	15,000
	<i>Utility Charges</i>	5,117	6,340	9,840	5,960
6271	Telephone Charges	317	340	340	400
6272	Electricity Charges	4,800	6,000	9,500	5,560
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	8,284	10,203	10,203	13,489
6281	Security Services	1,997	3,290	3,290	5,589
6282	Equipment Maintenance	976	1,600	1,600	1,600
6283	Cleaning and Extermination Services	3,000	3,000	3,000	4,000
6284	Other	2,311	2,313	2,313	2,300
	<i>Other Operating Expenses</i>	11,501	12,543	12,543	14,320
6291	National and Other Events	899	900	900	900
6292	Dietary	9,543	10,543	10,543	12,020
6293	Refreshment and Meals	299	300	300	600
6294	Other	759	800	800	800
	<i>Education Subventions and Training</i>	2,984	3,830	3,830	9,470
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	2,984	3,830	3,830	9,470
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ &amp; Constitutional Agencies</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
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	<b>Grand Total (Appropriated Current &amp; Statutory)</b>	<b>183,755</b>	<b>242,709</b>	<b>244,960</b>	<b>308,744</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	0	0
6112	Senior Technical	4	4
6113	Other Technical and Craft Skilled	47	51
6114	Clerical and Office Support	1	1
6115	Semi-Skilled Operatives and Unskilled	17	25
6116	Contracted Employees	21	11
6117	Temporary Employees	0	0
	<b>Total</b>	<b>90</b>	<b>92</b>

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: 785 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Statutory Expenditure</b>		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
<b>Total Appropriated Current Expenditure</b>		0	16,401	15,526	21,401
<i>Total Wages and Salaries</i>		0	0	0	0
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>		0	0	0	0
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>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	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>		0	650	550	650
6221	Drugs and Medical Supplies	0	200	100	100
6222	Field Materials and Supplies	0	300	300	400
6223	Office Materials and Supplies	0	100	100	100
6224	Print and Non-Print Materials	0	50	50	50
<i>Fuel and Lubricants</i>		0	1,000	450	450
6231	Fuel and Lubricants	0	1,000	450	450
<i>Rental and Maintenance of Buildings</i>		0	600	200	1,200
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	400	0	1,000
6243	Janitorial and Cleaning Supplies	0	200	200	200
<i>Maintenance of Infrastructure</i>		0	7,500	8,700	11,500
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	7,500	8,700	11,500
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel &amp; Postage</i>		0	2,700	2,700	2,700
6261	Local Travel and Subsistence	0	570	570	570
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	30	30	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: 785 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
6264	Vehicle Spares and Service	0	900	900	900
6265	Other Transport, Travel and Postage	0	1,200	1,200	1,200
	<i>Utility Charges</i>	0	380	30	30
6271	Telephone Charges	0	30	30	30
6272	Electricity Charges	0	350	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	0	2,671	2,071	2,471
6281	Security Services	0	1,971	1,471	1,771
6282	Equipment Maintenance	0	300	200	300
6283	Cleaning and Extermination Services	0	250	250	250
6284	Other	0	150	150	150
	<i>Other Operating Expenses</i>	0	400	325	400
6291	National and Other Events	0	200	200	200
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	200	125	200
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	0	500	500	2,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	500	500	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>Local Organ, Intl. Organ &amp; Constitutional Agencies</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
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
<b>Grand Total (Appropriated Current &amp; Statutory)</b>		<b>0</b>	<b>16,401</b>	<b>15,526</b>	<b>21,401</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111			
6112			
6113			
6114			
6115			
6116			
6117			
	<b>Total</b>		

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure

# DETAILS OF EXPENDITURE

## Agency Details

Agency: 79 Region 9: Upper Takatu/Upper Essequibo

Acct Code	Details of Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,388,847	1,918,842	1,877,175	2,103,130
	Total Appropriated Current Expenditure	1,211,406	1,549,436	1,518,466	1,715,260
610	Total Employment Costs	702,313	801,771	773,905	810,124
620	Total Other Charges	509,093	747,665	744,561	905,136
	Total Appropriated Capital Expenditure	177,441	369,406	358,709	387,870
	Grand Total (Appropriated and Statutory)	1,388,847	1,918,842	1,877,175	2,103,130

Programme Code and Description	2017 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
791 Regional Administration and Finance	0	52,880	109,524	162,404	41,400	203,804
792 Agriculture	0	18,502	23,558	42,060	21,000	63,060
793 Public Works	0	16,636	156,199	172,835	145,100	317,935
794 Education Delivery	0	571,292	354,134	925,426	105,870	1,031,296
795 Health Services	0	150,814	261,721	412,535	74,500	487,035
Agency Total	0	810,124	905,136	1,715,260	387,870	2,103,130

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	41	41
6112	Senior Technical	153	167
6113	Other Technical and Craft Skilled	230	230
6114	Clerical and Office Support	11	13
6115	Semi-Skilled Operatives and Unskilled	149	137
6116	Contracted Employees	109	142
6117	Temporary Employees	0	0
	Total	693	730

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 79 Region 9: Upper Takatu/Upper Essequibo

Programme: 791 - Regional Administration and Finance

**Programme Objective:** To undertake the necessary consultation with the subject ministries, Regional Democratic Council (RDC), Neighbourhood Democratic Councils (NDCs), and Indigenous Peoples' Village Councils (IPVCs), 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 2015	Budget 2016	Revised 2016	Budget 2017
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	145,388	161,718	156,345	203,804
	<b>Total Appropriated Current Expenditure</b>	125,112	147,487	142,417	162,404
610	Total Employment Costs	37,784	52,017	47,447	52,880
611	Total Wages and Salaries	34,255	48,122	44,139	49,814
613	Overhead Expenses	3,529	3,895	3,308	3,066
620	Total Other Charges	87,328	95,470	94,970	109,524
	<b>Total Appropriated Capital Expenditure</b>	20,277	14,231	13,928	41,400
	<b>Programme Total</b>	145,388	161,718	156,345	203,804

Programme: 792 - Agriculture

**Programme Objective:** To increase food and nutrition security.

Acct Code	Details of Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	41,293	70,078	69,591	63,060
	<b>Total Appropriated Current Expenditure</b>	31,158	35,458	34,971	42,060
610	Total Employment Costs	10,992	13,520	13,033	18,502
611	Total Wages and Salaries	9,885	12,034	11,697	17,369
613	Overhead Expenses	1,107	1,486	1,336	1,133
620	Total Other Charges	20,165	21,938	21,938	23,558
	<b>Total Appropriated Capital Expenditure</b>	10,135	34,620	34,620	21,000
	<b>Programme Total</b>	41,293	70,078	69,591	63,060

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 79 Region 9: Upper Takatu/Upper Essequibo

Programme: 793 - Public Works

**Programme 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 2015	Budget 2016	Revised 2016	Budget 2017
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	189,854	291,441	289,796	317,935
	<b>Total Appropriated Current Expenditure</b>	113,024	151,830	150,185	172,835
610	Total Employment Costs	12,406	15,353	12,809	16,636
611	Total Wages and Salaries	11,746	14,489	11,921	15,649
613	Overhead Expenses	660	864	888	987
620	Total Other Charges	100,618	136,477	137,377	156,199
	<b>Total Appropriated Capital Expenditure</b>	76,829	139,611	139,611	145,100
	<b>Programme Total</b>	<b>189,854</b>	<b>291,441</b>	<b>289,796</b>	<b>317,935</b>

Programme: 794 - Education Delivery

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

Acct Code	Details of Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
	<b>Total Statutory Expenditure</b>	0	0	0	0
	<b>Total Appropriated Expenditure</b>	729,179	971,183	946,757	1,031,296
	<b>Total Appropriated Current Expenditure</b>	689,295	861,078	847,046	925,426
610	Total Employment Costs	506,507	566,438	554,086	571,292
611	Total Wages and Salaries	408,417	454,520	450,433	463,831
613	Overhead Expenses	98,090	111,918	103,653	107,461
620	Total Other Charges	182,788	294,640	292,960	354,134
	<b>Total Appropriated Capital Expenditure</b>	39,884	110,105	99,711	105,870
	<b>Programme Total</b>	<b>729,179</b>	<b>971,183</b>	<b>946,757</b>	<b>1,031,296</b>

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 79 Region 9: Upper Takatu/Upper Essequibo

Programme: 795 - Health Services

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

Acct Code	Details of Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	283,133	424,422	414,686	487,035
	Total Appropriated Current Expenditure	252,818	353,583	343,847	412,535
610	Total Employment Costs	134,624	154,443	146,530	150,814
611	Total Wages and Salaries	111,461	130,592	123,383	124,796
613	Overhead Expenses	23,163	23,851	23,146	26,018
620	Total Other Charges	118,194	199,140	197,317	261,721
	Total Appropriated Capital Expenditure	30,315	70,839	70,839	74,500
	Programme Total	283,133	424,422	414,686	487,035



# 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 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Statutory Expenditure</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
<b>Total Appropriated Current Expenditure</b>		<b>125,112</b>	<b>147,487</b>	<b>142,417</b>	<b>162,404</b>
<i>Total Wages and Salaries</i>		<i>34,255</i>	<i>48,122</i>	<i>44,139</i>	<i>49,814</i>
6111	Administrative	4,190	4,249	1,597	1,700
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	3,047	3,906	3,772	3,967
6114	Clerical and Office Support	5,059	6,633	6,633	6,307
6115	Semi-Skilled Operatives and Unskilled	2,631	2,997	1,800	1,600
6116	Contracted Employees	19,328	30,337	30,337	36,240
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>3,529</i>	<i>3,895</i>	<i>3,308</i>	<i>3,066</i>
6131	Other Direct Labour Costs	381	390	403	400
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,886	1,882	1,710	1,600
6134	National Insurance	1,263	1,623	1,195	1,066
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>30,548</i>	<i>30,549</i>	<i>30,549</i>	<i>32,449</i>
6211	Expenses Specific to the Agency	30,548	30,549	30,549	32,449
<i>Materials, Equipment and Supplies</i>		<i>3,771</i>	<i>3,930</i>	<i>3,930</i>	<i>3,970</i>
6221	Drugs and Medical Supplies	100	120	120	120
6222	Field Materials and Supplies	1,112	1,200	1,200	1,200
6223	Office Materials and Supplies	1,649	1,700	1,700	1,700
6224	Print and Non-Print Materials	910	910	910	950
<i>Fuel and Lubricants</i>		<i>5,987</i>	<i>6,000</i>	<i>6,000</i>	<i>6,500</i>
6231	Fuel and Lubricants	5,987	6,000	6,000	6,500
<i>Rental and Maintenance of Buildings</i>		<i>1,496</i>	<i>1,500</i>	<i>1,500</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	1,496	1,500	1,500	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 &amp; Postage</i>		<i>8,871</i>	<i>10,066</i>	<i>10,066</i>	<i>10,266</i>
6261	Local Travel and Subsistence	4,977	6,000	6,000	6,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	265	266	266	266

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 2015	Budget 2016	Revised 2016	Budget 2017
6264	Vehicle Spares and Service	2,929	3,000	3,000	3,000
6265	Other Transport, Travel and Postage	700	800	800	1,000
<i>Utility Charges</i>		14,326	16,890	16,390	18,090
6271	Telephone Charges	1,550	3,090	2,590	3,090
6272	Electricity Charges	12,775	13,800	13,800	15,000
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		17,677	19,464	19,464	19,464
6281	Security Services	14,210	15,424	15,424	15,424
6282	Equipment Maintenance	779	1,100	1,100	1,100
6283	Cleaning and Extermination Services	437	440	440	440
6284	Other	2,252	2,500	2,500	2,500
<i>Other Operating Expenses</i>		1,094	1,335	1,335	1,400
6291	National and Other Events	759	1,000	1,000	1,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	200	200	200	200
6294	Other	135	135	135	200
<i>Education Subventions and Training</i>		1,444	1,600	1,600	3,830
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	1,444	1,600	1,600	3,830
<i>Rates, Taxes and Subvention to Local Authorities</i>		2,114	4,136	4,136	12,055
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	2,114	4,136	4,136	12,055
<i>Local Organ, Intl. Organ &amp; Constitutional Agencies</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
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
<b>Grand Total (Appropriated Current &amp; Statutory)</b>		<b>125,112</b>	<b>147,487</b>	<b>142,417</b>	<b>162,404</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	3	1
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	4	4
6114	Clerical and Office Support	7	7
6115	Semi-Skilled Operatives and Unskilled	4	2
6116	Contracted Employees	32	31
6117	Temporary Employees	0	0
<b>Total</b>		<b>50</b>	<b>45</b>

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 79 Region 9: Upper Takatu/Upper Essequibo

Programme: 792 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Statutory Expenditure</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
<b>Total Appropriated Current Expenditure</b>		<b>31,158</b>	<b>35,458</b>	<b>34,971</b>	<b>42,060</b>
<i>Total Wages and Salaries</i>		<i>9,885</i>	<i>12,034</i>	<i>11,697</i>	<i>17,369</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	653	722	866	3,800
6115	Semi-Skilled Operatives and Unskilled	4,374	5,321	5,321	6,513
6116	Contracted Employees	4,858	5,991	5,510	7,056
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>1,107</i>	<i>1,486</i>	<i>1,336</i>	<i>1,133</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	710	788	778	643
6134	National Insurance	397	698	558	490
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	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>2,243</i>	<i>2,957</i>	<i>2,957</i>	<i>3,325</i>
6221	Drugs and Medical Supplies	1,499	2,000	2,000	2,000
6222	Field Materials and Supplies	520	700	700	1,000
6223	Office Materials and Supplies	141	142	142	210
6224	Print and Non-Print Materials	84	115	115	115
<i>Fuel and Lubricants</i>		<i>3,199</i>	<i>2,383</i>	<i>2,383</i>	<i>2,600</i>
6231	Fuel and Lubricants	3,199	2,383	2,383	2,600
<i>Rental and Maintenance of Buildings</i>		<i>7,141</i>	<i>8,142</i>	<i>8,142</i>	<i>8,142</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	6,999	8,000	8,000	8,000
6243	Janitorial and Cleaning Supplies	142	142	142	142
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel &amp; Postage</i>		<i>3,715</i>	<i>3,955</i>	<i>3,955</i>	<i>4,355</i>
6261	Local Travel and Subsistence	2,198	2,200	2,200	2,600
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	20	20	20	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 2015	Budget 2016	Revised 2016	Budget 2017
6264	Vehicle Spares and Service	1,497	1,735	1,735	1,735
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	33	50	50	293
6271	Telephone Charges	0	0	0	53
6272	Electricity Charges	33	50	50	240
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	2,137	2,272	2,272	2,445
6281	Security Services	1,624	1,752	1,752	1,900
6282	Equipment Maintenance	115	120	120	120
6283	Cleaning and Extermination Services	49	50	50	75
6284	Other	349	350	350	350
	<i>Other Operating Expenses</i>	597	705	705	705
6291	National and Other Events	499	600	600	600
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	60	60	60	60
6294	Other	38	45	45	45
	<i>Education Subventions and Training</i>	1,100	1,474	1,474	1,693
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	1,100	1,474	1,474	1,693
	<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>Local Organ, Intl. Organ &amp; Constitutional Agencies</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
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
<b>Grand Total (Appropriated Current &amp; Statutory)</b>		<b>31,158</b>	<b>35,458</b>	<b>34,971</b>	<b>42,060</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	1	3
6115	Semi-Skilled Operatives and Unskilled	7	9
6116	Contracted Employees	7	8
6117	Temporary Employees	0	0
	<b>Total</b>	<b>15</b>	<b>20</b>

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 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Statutory Expenditure</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
<b>Total Appropriated Current Expenditure</b>		<b>113,024</b>	<b>151,830</b>	<b>150,185</b>	<b>172,835</b>
<i>Total Wages and Salaries</i>		<i>11,746</i>	<i>14,489</i>	<i>11,921</i>	<i>15,649</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	810	1,235	1,235	1,309
6113	Other Technical and Craft Skilled	798	875	875	962
6114	Clerical and Office Support	0	0	198	0
6115	Semi-Skilled Operatives and Unskilled	1,935	2,180	2,219	3,580
6116	Contracted Employees	8,203	10,199	7,393	9,798
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>660</i>	<i>864</i>	<i>888</i>	<i>987</i>
6131	Other Direct Labour Costs	0	0	50	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	375	485	459	527
6134	National Insurance	285	379	379	460
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	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>1,377</i>	<i>1,555</i>	<i>1,555</i>	<i>1,565</i>
6221	Drugs and Medical Supplies	45	50	50	50
6222	Field Materials and Supplies	600	630	630	630
6223	Office Materials and Supplies	440	450	450	460
6224	Print and Non-Print Materials	293	425	425	425
<i>Fuel and Lubricants</i>		<i>9,326</i>	<i>9,326</i>	<i>9,326</i>	<i>9,326</i>
6231	Fuel and Lubricants	9,326	9,326	9,326	9,326
<i>Rental and Maintenance of Buildings</i>		<i>23,990</i>	<i>30,400</i>	<i>30,400</i>	<i>33,400</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	23,590	30,000	30,000	33,000
6243	Janitorial and Cleaning Supplies	400	400	400	400
<i>Maintenance of Infrastructure</i>		<i>52,569</i>	<i>80,000</i>	<i>79,920</i>	<i>87,000</i>
6251	Maintenance of Roads	30,814	40,000	40,946	45,000
6252	Maintenance of Bridges	16,000	30,000	29,054	30,000
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	5,755	10,000	9,920	12,000
<i>Transport, Travel &amp; Postage</i>		<i>7,931</i>	<i>8,500</i>	<i>8,500</i>	<i>8,700</i>
6261	Local Travel and Subsistence	2,522	3,000	3,000	3,000
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: 79 Region 9: Upper Takatu/Upper Essequibo

Programme: 793 - Public Works

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
6264	Vehicle Spares and Service	5,109	5,200	5,200	5,400
6265	Other Transport, Travel and Postage	300	300	300	300
<i>Utility Charges</i>		583	700	700	1,158
6271	Telephone Charges	0	0	0	108
6272	Electricity Charges	583	700	700	1,050
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		4,789	5,936	6,916	14,990
6281	Security Services	3,258	4,336	3,736	4,336
6282	Equipment Maintenance	194	200	200	200
6283	Cleaning and Extermination Services	200	250	250	250
6284	Other	1,138	1,150	2,730	10,204
<i>Other Operating Expenses</i>		53	60	60	60
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	53	60	60	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>Local Organ, Intl. Organ &amp; Constitutional Agencies</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
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
<b>Grand Total (Appropriated Current &amp; Statutory)</b>		<b>113,024</b>	<b>151,830</b>	<b>150,185</b>	<b>172,835</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	0	0
6112	Senior Technical	1	1
6113	Other Technical and Craft Skilled	1	1
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	3	4
6116	Contracted Employees	8	8
6117	Temporary Employees	0	0
<b>Total</b>		<b>13</b>	<b>14</b>

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 79 Region 9: Upper Takatu/Upper Essequibo

Programme: 794 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Statutory Expenditure</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
<b>Total Appropriated Current Expenditure</b>		<b>689,295</b>	<b>861,078</b>	<b>847,046</b>	<b>925,426</b>
<i>Total Wages and Salaries</i>		<i>408,417</i>	<i>454,520</i>	<i>450,433</i>	<i>463,831</i>
6111	Administrative	60,716	59,208	59,208	61,542
6112	Senior Technical	154,968	175,539	194,493	203,000
6113	Other Technical and Craft Skilled	103,137	109,858	100,793	100,105
6114	Clerical and Office Support	962	1,097	822	870
6115	Semi-Skilled Operatives and Unskilled	57,584	68,939	64,273	59,387
6116	Contracted Employees	31,050	38,879	30,844	38,927
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>98,090</i>	<i>111,918</i>	<i>103,653</i>	<i>107,461</i>
6131	Other Direct Labour Costs	4,931	4,836	5,728	5,588
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	62,083	74,345	65,188	63,905
6134	National Insurance	31,076	32,737	32,737	37,988
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	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>17,916</i>	<i>19,400</i>	<i>19,400</i>	<i>23,164</i>
6221	Drugs and Medical Supplies	800	900	900	935
6222	Field Materials and Supplies	8,000	8,500	8,500	9,590
6223	Office Materials and Supplies	4,500	5,000	5,000	7,639
6224	Print and Non-Print Materials	4,616	5,000	5,000	5,000
<i>Fuel and Lubricants</i>		<i>9,400</i>	<i>10,400</i>	<i>10,400</i>	<i>12,400</i>
6231	Fuel and Lubricants	9,400	10,400	10,400	12,400
<i>Rental and Maintenance of Buildings</i>		<i>8,256</i>	<i>82,880</i>	<i>81,200</i>	<i>99,300</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	4,856	78,880	77,200	95,000
6243	Janitorial and Cleaning Supplies	3,400	4,000	4,000	4,300
<i>Maintenance of Infrastructure</i>		<i>13,419</i>	<i>25,000</i>	<i>25,000</i>	<i>35,000</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	13,419	25,000	25,000	35,000
<i>Transport, Travel &amp; Postage</i>		<i>17,768</i>	<i>18,640</i>	<i>18,640</i>	<i>20,490</i>
6261	Local Travel and Subsistence	8,994	9,000	9,000	9,450
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	597	600	600	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 2015	Budget 2016	Revised 2016	Budget 2017
6264	Vehicle Spares and Service	1,472	2,000	2,000	2,000
6265	Other Transport, Travel and Postage	6,705	7,040	7,040	8,440
	<i>Utility Charges</i>	5,673	6,021	6,021	6,021
6271	Telephone Charges	744	1,074	1,074	1,074
6272	Electricity Charges	4,928	4,947	4,947	4,947
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	29,191	34,599	34,599	43,559
6281	Security Services	6,400	9,904	9,904	9,904
6282	Equipment Maintenance	1,310	1,500	1,049	1,500
6283	Cleaning and Extermination Services	1,299	1,500	1,500	1,733
6284	Other	20,182	21,695	22,146	30,422
	<i>Other Operating Expenses</i>	73,753	89,200	89,200	101,700
6291	National and Other Events	4,700	5,500	5,500	5,500
6292	Dietary	67,854	82,500	82,500	95,000
6293	Refreshment and Meats	899	900	900	900
6294	Other	300	300	300	300
	<i>Education Subventions and Training</i>	7,414	8,500	8,500	12,500
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	7,414	8,500	8,500	12,500
	<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>Local Organ, Intl. Organ &amp; Constitutional Agencies</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
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
<b>Grand Total (Appropriated Current &amp; Statutory)</b>		<b>689,295</b>	<b>861,078</b>	<b>847,046</b>	<b>925,426</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	37	39
6112	Senior Technical	148	163
6113	Other Technical and Craft Skilled	156	152
6114	Clerical and Office Support	1	1
6115	Semi-Skilled Operatives and Unskilled	105	98
6116	Contracted Employees	31	32
6117	Temporary Employees	0	0
	<b>Total</b>	<b>478</b>	<b>485</b>

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 79 Region 9: Upper Takatu/Upper Essequibo

Programme: 795 - Health Services

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Statutory Expenditure</b>		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
<b>Total Appropriated Current Expenditure</b>		<b>252,818</b>	<b>363,583</b>	<b>343,847</b>	<b>412,535</b>
<i>Total Wages and Salaries</i>		<i>111,461</i>	<i>130,592</i>	<i>123,383</i>	<i>124,796</i>
6111	Administrative	2,840	2,783	2,783	3,000
6112	Senior Technical	4,949	6,310	4,550	4,500
6113	Other Technical and Craft Skilled	58,705	62,061	62,061	66,243
6114	Clerical and Office Support	2,006	2,216	2,173	1,900
6115	Semi-Skilled Operatives and Unskilled	19,606	23,554	20,390	20,114
6116	Contracted Employees	23,555	33,668	31,426	29,039
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>23,163</i>	<i>23,851</i>	<i>23,146</i>	<i>26,018</i>
6131	Other Direct Labour Costs	918	1,204	676	3,918
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	14,816	14,693	14,693	14,200
6134	National Insurance	7,429	7,954	7,777	7,900
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>30,179</i>	<i>84,266</i>	<i>84,266</i>	<i>111,695</i>
6221	Drugs and Medical Supplies	21,984	73,871	73,871	100,000
6222	Field Materials and Supplies	4,187	5,000	5,000	5,750
6223	Office Materials and Supplies	1,996	3,000	3,000	3,550
6224	Print and Non-Print Materials	2,012	2,395	2,395	2,395
<i>Fuel and Lubricants</i>		<i>10,997</i>	<i>12,000</i>	<i>12,000</i>	<i>13,000</i>
6231	Fuel and Lubricants	10,997	12,000	12,000	13,000
<i>Rental and Maintenance of Buildings</i>		<i>17,657</i>	<i>37,500</i>	<i>35,677</i>	<i>56,250</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	12,653	32,000	30,177	50,000
6243	Janitorial and Cleaning Supplies	4,994	5,500	5,500	6,250
<i>Maintenance of Infrastructure</i>		<i>9,000</i>	<i>10,500</i>	<i>10,500</i>	<i>15,000</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	9,000	10,500	10,500	15,000
<i>Transport, Travel &amp; Postage</i>		<i>12,243</i>	<i>11,651</i>	<i>13,151</i>	<i>14,151</i>
6261	Local Travel and Subsistence	4,399	5,000	5,000	5,500
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	151	151	151	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 2015	Budget 2016	Revised 2016	Budget 2017
6264	Vehicle Spares and Service	3,497	3,500	5,000	5,000
6265	Other Transport, Travel and Postage	4,198	3,000	3,000	3,500
<i>Utility Charges</i>		11,690	12,660	12,660	16,922
6271	Telephone Charges	659	660	860	922
6272	Electricity Charges	11,031	12,000	12,000	16,000
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		12,141	14,963	13,263	17,063
6281	Security Services	7,587	9,663	7,113	9,663
6282	Equipment Maintenance	1,972	2,000	2,350	2,900
6283	Cleaning and Extermination Services	1,299	2,000	2,000	3,000
6284	Other	1,283	1,300	1,800	1,500
<i>Other Operating Expenses</i>		12,892	13,100	13,100	14,890
6291	National and Other Events	800	1,000	1,000	1,200
6292	Dietary	8,999	9,000	9,000	9,890
6293	Refreshment and Meals	100	100	100	300
6294	Other	2,993	3,000	3,000	3,500
<i>Education Subventions and Training</i>		1,394	2,500	2,500	2,750
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	1,394	2,500	2,500	2,750
<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>Local Organ, Intl. Organ &amp; Constitutional Agencies</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
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
<b>Grand Total (Appropriated Current &amp; Statutory)</b>		<b>252,818</b>	<b>353,583</b>	<b>343,847</b>	<b>412,535</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	1	1
6112	Senior Technical	4	3
6113	Other Technical and Craft Skilled	69	73
6114	Clerical and Office Support	2	2
6115	Semi-Skilled Operatives and Unskilled	30	24
6116	Contracted Employees	31	29
6117	Temporary Employees	0	0
<b>Total</b>		<b>137</b>	<b>132</b>

# DETAILS OF EXPENDITURE

## Agency Details

Agency: 80 Region 10: Upper Demerara/Upper Berbice

Acct Code	Details of Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	2,432,323	3,027,928	3,010,194	3,138,076
	Total Appropriated Current Expenditure	2,281,999	2,614,987	2,614,987	2,731,126
610	Total Employment Costs	1,430,429	1,461,893	1,461,893	1,488,723
620	Total Other Charges	851,570	1,153,094	1,153,094	1,242,403
	Total Appropriated Capital Expenditure	150,324	412,941	395,207	406,950
	Grand Total (Appropriated and Statutory)	2,432,323	3,027,928	3,010,194	3,138,076

Programme Code and Description	2017 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
801 Regional Administration and Finance	0	85,706	126,562	212,268	58,500	270,768
802 Public Works	0	13,304	184,998	198,302	169,970	368,272
803 Education Delivery	0	1,166,716	594,723	1,761,439	97,333	1,858,772
804 Health Services	0	222,997	336,120	559,117	81,147	640,264
Agency Total	0	1,488,723	1,242,403	2,731,126	406,950	3,138,076

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	384	389
6112	Senior Technical	300	281
6113	Other Technical and Craft Skilled	189	180
6114	Clerical and Office Support	23	43
6115	Semi-Skilled Operatives and Unskilled	136	152
6116	Contracted Employees	102	63
6117	Temporary Employees	2	0
	Total	1136	1108

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 80 Region 10: Upper Demerara/Upper Berbice

Programme: 801 - Regional Administration and Finance

**Programme Objective:** To undertake the necessary consultation with the subject ministries, Regional Democratic Council (RDC), Neighbourhood Democratic Councils (NDCs), and Indigenous People's Village Councils (IPVCs), 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 2015	Budget 2016	Revised 2016	Budget 2017
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	176,671	223,586	223,586	270,768
	Total Appropriated Current Expenditure	155,173	189,586	189,586	212,268
610	Total Employment Costs	64,149	76,038	76,038	85,706
611	Total Wages and Salaries	56,559	67,847	67,706	67,454
613	Overhead Expenses	7,590	8,191	8,332	18,252
620	Total Other Charges	91,024	113,548	113,548	126,562
	Total Appropriated Capital Expenditure	21,498	34,000	34,000	58,500
	Programme Total	176,671	223,586	223,586	270,768

Programme: 802 - Public Works

**Programme 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 2015	Budget 2016	Revised 2016	Budget 2017
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	172,890	384,459	394,546	368,272
	Total Appropriated Current Expenditure	110,568	175,715	175,352	198,302
610	Total Employment Costs	9,499	10,647	11,284	13,304
611	Total Wages and Salaries	8,585	9,378	9,973	11,618
613	Overhead Expenses	914	1,269	1,311	1,686
620	Total Other Charges	101,069	165,068	164,068	184,998
	Total Appropriated Capital Expenditure	62,322	208,744	219,194	169,970
	Programme Total	172,890	384,459	394,546	368,272

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 80 Region 10: Upper Demerara/Upper Berbice

Programme: 803 - Education Delivery

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

Acct Code	Details of Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,643,605	1,804,766	1,787,266	1,858,772
	Total Appropriated Current Expenditure	1,605,392	1,717,083	1,718,083	1,761,439
610	Total Employment Costs	1,177,458	1,172,369	1,172,369	1,166,716
611	Total Wages and Salaries	1,019,519	1,015,799	1,012,611	1,006,616
613	Overhead Expenses	157,939	156,570	159,758	160,100
620	Total Other Charges	427,934	544,714	545,714	594,723
	Total Appropriated Capital Expenditure	38,213	87,683	69,183	97,333
	Programme Total	1,643,605	1,804,766	1,787,266	1,858,772

Programme: 804 - Health Services

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

Acct Code	Details of Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	439,157	615,117	604,796	640,264
	Total Appropriated Current Expenditure	410,866	532,603	531,966	559,117
610	Total Employment Costs	179,323	202,839	202,202	222,997
611	Total Wages and Salaries	148,593	169,201	168,564	182,266
613	Overhead Expenses	30,730	33,638	33,638	40,731
620	Total Other Charges	231,543	329,764	329,764	336,120
	Total Appropriated Capital Expenditure	28,291	82,514	72,830	81,147
	Programme Total	439,157	615,117	604,796	640,264

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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 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Statutory Expenditure</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
8011	Statutory Wages and Salaries	0	0	0	0
8012	Statutory Benefits and Allowance	0	0	0	0
8013	Statutory Pensions and Gratuities	0	0	0	0
8021	Statutory Payments to Dependents Pension Funds	0	0	0	0
8031	Public Debt - Internal Principal	0	0	0	0
8032	Public Debt - Internal Interest	0	0	0	0
8033	Public Debt - External Principal	0	0	0	0
8034	Public Debt - External Interest	0	0	0	0
<b>Total Appropriated Current Expenditure</b>		<b>155,173</b>	<b>189,586</b>	<b>189,586</b>	<b>212,268</b>
<i>Total Wages and Salaries</i>		<i>56,559</i>	<i>67,847</i>	<i>67,706</i>	<i>67,454</i>
6111	Administrative	13,044	14,251	14,251	15,928
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	5,467	6,160	6,160	7,130
6114	Clerical and Office Support	7,699	8,620	8,620	17,808
6115	Semi-Skilled Operatives and Unskilled	9,925	10,707	10,707	12,937
6116	Contracted Employees	20,424	28,109	27,968	13,651
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>7,590</i>	<i>8,191</i>	<i>8,332</i>	<i>18,252</i>
6131	Other Direct Labour Costs	148	130	227	135
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	4,439	4,666	4,710	10,602
6134	National Insurance	3,003	3,395	3,395	7,515
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>28,104</i>	<i>34,274</i>	<i>34,274</i>	<i>40,000</i>
6211	Expenses Specific to the Agency	28,104	34,274	34,274	40,000
<i>Materials, Equipment and Supplies</i>		<i>6,214</i>	<i>6,280</i>	<i>6,280</i>	<i>6,280</i>
6221	Drugs and Medical Supplies	149	200	200	200
6222	Field Materials and Supplies	778	780	780	780
6223	Office Materials and Supplies	4,300	4,300	4,300	4,300
6224	Print and Non-Print Materials	987	1,000	1,000	1,000
<i>Fuel and Lubricants</i>		<i>2,591</i>	<i>3,000</i>	<i>3,000</i>	<i>5,500</i>
6231	Fuel and Lubricants	2,591	3,000	3,000	5,500
<i>Rental and Maintenance of Buildings</i>		<i>1,180</i>	<i>2,800</i>	<i>2,800</i>	<i>4,800</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	526	2,000	2,000	4,000
6243	Janitorial and Cleaning Supplies	654	800	800	800
<i>Maintenance of Infrastructure</i>		<i>920</i>	<i>3,300</i>	<i>3,300</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	920	3,300	3,300	5,000
<i>Transport, Travel &amp; Postage</i>		<i>7,709</i>	<i>7,720</i>	<i>8,546</i>	<i>7,895</i>
6261	Local Travel and Subsistence	4,700	4,700	5,526	4,900
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	19	20	20	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 2015	Budget 2016	Revised 2016	Budget 2017
6264	Vehicle Spares and Service	1,490	1,500	1,500	1,975
6265	Other Transport, Travel and Postage	1,500	1,500	1,500	1,000
	<i>Utility Charges</i>	3,892	5,906	5,906	5,906
6271	Telephone Charges	1,397	1,750	1,750	1,750
6272	Electricity Charges	676	980	980	980
6273	Water Charges	1,819	3,176	3,176	3,176
	<i>Other Goods and Services Purchased</i>	25,490	30,148	28,622	30,743
6281	Security Services	20,323	24,388	23,062	24,388
6282	Equipment Maintenance	2,200	2,200	2,200	2,795
6283	Cleaning and Extermination Services	283	1,360	1,360	1,360
6284	Other	2,684	2,200	2,200	2,200
	<i>Other Operating Expenses</i>	4,348	6,220	7,920	6,300
6291	National and Other Events	2,999	5,000	6,200	7,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	1,349	1,220	1,720	1,300
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	1,800	3,800	2,600	2,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	1,800	3,800	2,600	2,000
	<i>Rates, Taxes and Subvention to Local Authorities</i>	8,775	10,100	10,100	10,136
6311	Rates and Taxes	200	200	200	238
6312	Subventions to Local Authorities	8,575	9,900	9,900	9,900
	<i>Local Organ, Intl. Organ &amp; Constitutional Agencies</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
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	<b>Grand Total (Appropriated Current &amp; Statutory)</b>	<b>155,173</b>	<b>189,586</b>	<b>189,586</b>	<b>212,268</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	10	10
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	7	7
6114	Clerical and Office Support	11	22
6115	Semi-Skilled Operatives and Unskilled	15	18
6116	Contracted Employees	26	10
6117	Temporary Employees	0	0
	<b>Total</b>	<b>69</b>	<b>67</b>

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 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Statutory Expenditure</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
<b>Total Appropriated Current Expenditure</b>		<b>110,568</b>	<b>175,715</b>	<b>175,352</b>	<b>198,302</b>
<i>Total Wages and Salaries</i>		<i>8,585</i>	<i>9,378</i>	<i>9,973</i>	<i>11,618</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	1,148	1,235	1,216	1,309
6113	Other Technical and Craft Skilled	2,148	2,531	2,489	2,784
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	603	675	706	1,402
6116	Contracted Employees	4,686	4,937	5,563	6,123
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>914</i>	<i>1,269</i>	<i>1,311</i>	<i>1,686</i>
6131	Other Direct Labour Costs	0	0	42	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	582	921	921	1,300
6134	National Insurance	332	348	348	386
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	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>1,926</i>	<i>2,550</i>	<i>2,550</i>	<i>2,700</i>
6221	Drugs and Medical Supplies	80	100	100	100
6222	Field Materials and Supplies	300	300	300	350
6223	Office Materials and Supplies	1,100	1,300	1,300	1,400
6224	Print and Non-Print Materials	447	850	850	850
<i>Fuel and Lubricants</i>		<i>4,189</i>	<i>5,600</i>	<i>5,600</i>	<i>5,600</i>
6231	Fuel and Lubricants	4,189	5,600	5,600	5,600
<i>Rental and Maintenance of Buildings</i>		<i>15,539</i>	<i>16,595</i>	<i>16,595</i>	<i>20,600</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	14,944	16,000	16,000	20,000
6243	Janitorial and Cleaning Supplies	594	595	595	600
<i>Maintenance of Infrastructure</i>		<i>56,499</i>	<i>108,000</i>	<i>108,000</i>	<i>125,000</i>
6251	Maintenance of Roads	22,961	54,000	54,000	55,000
6252	Maintenance of Bridges	3,068	10,000	10,000	15,000
6253	Maintenance of Drainage and Irrigation Works	21,975	30,000	30,000	40,000
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	8,496	14,000	14,000	15,000
<i>Transport, Travel &amp; Postage</i>		<i>7,926</i>	<i>11,500</i>	<i>10,934</i>	<i>10,035</i>
6261	Local Travel and Subsistence	2,119	2,500	2,500	2,525
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	10

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 2015	Budget 2016	Revised 2016	Budget 2017
6264	Vehicle Spares and Service	3,106	6,000	6,000	5,000
6265	Other Transport, Travel and Postage	2,701	3,000	2,434	2,500
	<i>Utility Charges</i>	1,025	1,840	1,906	1,900
6271	Telephone Charges	3	240	240	300
6272	Electricity Charges	21	600	600	600
6273	Water Charges	1,000	1,000	1,066	1,000
	<i>Other Goods and Services Purchased</i>	13,646	17,863	17,363	18,043
6281	Security Services	12,194	15,243	14,243	15,243
6282	Equipment Maintenance	616	620	620	750
6283	Cleaning and Extermination Services	461	500	500	550
6284	Other	375	1,500	2,000	1,500
	<i>Other Operating Expenses</i>	120	120	620	620
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	120	120	620	620
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	200	1,000	500	500
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	200	1,000	500	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>Local Organ, Intl. Organ &amp; Constitutional Agencies</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
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	<b>Grand Total (Appropriated Current &amp; Statutory)</b>	<b>110,568</b>	<b>175,715</b>	<b>175,352</b>	<b>198,302</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	0	0
6112	Senior Technical	1	1
6113	Other Technical and Craft Skilled	3	3
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	1	2
6116	Contracted Employees	3	3
6117	Temporary Employees	0	0
	<b>Total</b>	<b>8</b>	<b>9</b>

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 80 Region 10: Upper Demerara/Upper Berbice

Programme: 803 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Statutory Expenditure</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
8011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
<b>Total Appropriated Current Expenditure</b>		<b>1,605,392</b>	<b>1,717,083</b>	<b>1,718,083</b>	<b>1,761,439</b>
<i>Total Wages and Salaries</i>		<i>1,019,519</i>	<i>1,015,799</i>	<i>1,012,611</i>	<i>1,006,616</i>
6111	Administrative	530,319	541,939	541,939	559,012
6112	Senior Technical	316,453	300,847	296,487	288,060
6113	Other Technical and Craft Skilled	61,995	58,137	58,137	55,642
6114	Clerical and Office Support	7,270	7,201	7,201	7,314
6115	Semi-Skilled Operatives and Unskilled	57,066	58,152	57,660	68,565
6116	Contracted Employees	45,713	49,435	48,219	25,895
6117	Temporary Employees	704	288	2,969	4,128
<i>Overhead Expenses</i>		<i>157,939</i>	<i>156,570</i>	<i>159,758</i>	<i>160,100</i>
6131	Other Direct Labour Costs	4,747	4,138	6,608	4,798
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	76,536	72,039	72,757	70,770
6134	National Insurance	76,656	80,393	80,393	84,532
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	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>50,651</i>	<i>54,500</i>	<i>54,500</i>	<i>58,575</i>
6221	Drugs and Medical Supplies	1,400	1,500	1,500	1,575
6222	Field Materials and Supplies	27,275	28,000	28,000	30,000
6223	Office Materials and Supplies	10,500	11,000	11,000	12,000
6224	Print and Non-Print Materials	11,477	14,000	14,000	15,000
<i>Fuel and Lubricants</i>		<i>5,886</i>	<i>6,000</i>	<i>6,000</i>	<i>9,600</i>
6231	Fuel and Lubricants	5,886	6,000	6,000	9,600
<i>Rental and Maintenance of Buildings</i>		<i>77,418</i>	<i>111,000</i>	<i>111,000</i>	<i>99,700</i>
6241	Rental of Buildings	535	0	0	0
6242	Maintenance of Buildings	65,983	100,000	100,000	87,200
6243	Janitorial and Cleaning Supplies	10,900	11,000	11,000	12,500
<i>Maintenance of Infrastructure</i>		<i>29,798</i>	<i>45,000</i>	<i>45,000</i>	<i>43,000</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	29,798	45,000	45,000	43,000
<i>Transport, Travel &amp; Postage</i>		<i>17,273</i>	<i>18,300</i>	<i>18,300</i>	<i>17,000</i>
6261	Local Travel and Subsistence	4,640	5,000	5,000	5,000
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: 80 Region 10: Upper Demerara/Upper Berbice

Programme: 803 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
6264	Vehicle Spares and Service	2,638	3,300	3,300	3,500
6265	Other Transport, Travel and Postage	9,996	10,000	10,000	8,500
	<i>Utility Charges</i>	<i>38,042</i>	<i>43,848</i>	<i>41,099</i>	<i>47,822</i>
6271	Telephone Charges	1,183	2,698	2,698	8,000
6272	Electricity Charges	4,936	4,966	5,966	7,900
6273	Water Charges	31,922	36,184	32,435	31,922
	<i>Other Goods and Services Purchased</i>	<i>147,914</i>	<i>204,392</i>	<i>209,141</i>	<i>228,000</i>
6281	Security Services	111,277	150,392	155,141	170,000
6282	Equipment Maintenance	4,996	6,000	6,000	6,900
6283	Cleaning and Extermination Services	3,743	6,000	6,000	6,100
6284	Other	27,898	42,000	42,000	45,000
	<i>Other Operating Expenses</i>	<i>56,971</i>	<i>57,674</i>	<i>56,674</i>	<i>58,274</i>
6291	National and Other Events	4,999	6,000	9,000	6,500
6292	Dietary	47,672	47,674	41,674	47,674
6293	Refreshment and Meals	1,300	1,000	1,500	1,100
6294	Other	3,000	3,000	4,500	3,000
	<i>Education Subventions and Training</i>	<i>3,980</i>	<i>4,000</i>	<i>4,000</i>	<i>5,000</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	3,980	4,000	4,000	5,000
	<i>Rates, Taxes and Subvention to Local Authorities</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>27,752</i>
6311	Rates and Taxes	0	0	0	27,752
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ &amp; Constitutional Agencies</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
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
	<b>Grand Total (Appropriated Current &amp; Statutory)</b>	<b>1,605,392</b>	<b>1,717,083</b>	<b>1,718,083</b>	<b>1,761,439</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	373	378
6112	Senior Technical	289	267
6113	Other Technical and Craft Skilled	77	70
6114	Clerical and Office Support	10	17
6115	Semi-Skilled Operatives and Unskilled	84	93
6116	Contracted Employees	51	32
6117	Temporary Employees	2	0
	<b>Total</b>	<b>886</b>	<b>857</b>

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 80 Region 10: Upper Demerara/Upper Berbice

Programme: 804 - Health Services

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Statutory Expenditure</b>		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
<b>Total Appropriated Current Expenditure</b>		410,866	532,603	531,966	559,117
<i>Total Wages and Salaries</i>		148,593	169,201	168,584	182,266
6111	Administrative	932	1,011	1,011	1,212
6112	Senior Technical	11,940	14,442	14,442	13,893
6113	Other Technical and Craft Skilled	79,756	85,420	85,420	95,765
6114	Clerical and Office Support	1,478	1,638	1,638	2,482
6115	Semi-Skilled Operatives and Unskilled	23,993	26,623	26,623	31,536
6116	Contracted Employees	30,494	40,067	39,430	37,378
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		30,730	33,638	33,638	40,731
6131	Other Direct Labour Costs	812	2,921	2,921	2,740
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	20,115	20,186	20,186	25,951
6134	National Insurance	9,803	10,531	10,531	12,040
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		0	0	0	0
6141	Other Employment Costs	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>		120,618	163,554	163,554	164,326
6221	Drugs and Medical Supplies	98,822	141,535	141,535	141,535
6222	Field Materials and Supplies	10,600	10,600	10,600	10,800
6223	Office Materials and Supplies	8,783	8,784	8,784	9,215
6224	Print and Non-Print Materials	2,413	2,635	2,635	2,776
<i>Fuel and Lubricants</i>		7,700	8,000	8,000	7,500
6231	Fuel and Lubricants	7,700	8,000	8,000	7,500
<i>Rental and Maintenance of Buildings</i>		21,569	36,103	36,103	36,620
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	15,468	30,000	30,000	30,500
6243	Janitorial and Cleaning Supplies	6,101	6,103	6,103	6,120
<i>Maintenance of Infrastructure</i>		15,182	23,000	23,000	20,000
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	15,182	23,000	23,000	20,000
<i>Transport, Travel &amp; Postage</i>		7,229	8,139	8,139	8,440
6261	Local Travel and Subsistence	3,043	3,739	3,739	3,740
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 2015	Budget 2016	Revised 2016	Budget 2017
6264	Vehicle Spares and Service	2,998	3,000	3,000	3,300
6265	Other Transport, Travel and Postage	1,188	1,400	1,400	1,400
<i>Utility Charges</i>		3,902	7,489	7,489	7,850
6271	Telephone Charges	485	800	800	900
6272	Electricity Charges	1,862	1,789	1,789	2,050
6273	Water Charges	1,755	4,900	4,900	4,900
<i>Other Goods and Services Purchased</i>		48,063	74,166	74,166	82,384
6281	Security Services	42,673	64,659	64,659	72,148
6282	Equipment Maintenance	1,152	1,548	1,548	1,686
6283	Cleaning and Extermination Services	1,693	2,320	2,320	2,350
6284	Other	2,565	5,661	5,661	6,200
<i>Other Operating Expenses</i>		1,121	1,490	1,490	1,600
6291	National and Other Events	348	490	490	500
6292	Dietary	170	400	400	500
6293	Refreshment and Meals	455	450	450	450
6294	Other	150	150	150	150
<i>Education Subventions and Training</i>		6,138	7,801	7,801	7,400
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	6,138	7,801	7,801	7,400
<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>Local Organ, Intl. Organ &amp; Constitutional Agencies</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
6323	Constitutional Agencies	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
<b>Grand Total (Appropriated Current &amp; Statutory)</b>		<b>410,866</b>	<b>532,603</b>	<b>531,966</b>	<b>559,117</b>

## STAFFING DETAILS

COA	Description	Filled	
		2016	2017
6111	Administrative	1	1
6112	Senior Technical	10	13
6113	Other Technical and Craft Skilled	102	100
6114	Clerical and Office Support	2	4
6115	Semi-Skilled Operatives and Unskilled	36	39
6116	Contracted Employees	22	18
6117	Temporary Employees	0	0
<b>Total</b>		<b>173</b>	<b>175</b>

# DETAILS OF CURRENT EXPENDITURES

## Agency Summary By Programme

Agency: 90 Public Debt

Programme: 901 - Public Debt

Programme Objective:

Acct Code	Details of Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
	<b>Total Statutory Expenditure</b>	20,251,831	13,544,630	12,310,168	15,836,134
	<b>Total Appropriated Expenditure</b>				
	<b>Total Appropriated Current Expenditure</b>	0	0	0	0
	<b>610 Total Employment Costs</b>	0	0	0	0
	611 Total Wages and Salaries	0	0	0	0
	613 Overhead Expenses	0	0	0	0
	<b>620 Total Other Charges</b>	0	0	0	0
	<b>Total Appropriated Capital Expenditure</b>	0	0	0	0
	<b>Programme Total</b>	20,251,831	13,544,630	12,310,168	15,836,134

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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 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Statutory Expenditure</b>		<b>20,251,831</b>	<b>13,544,630</b>	<b>12,310,168</b>	<b>15,836,134</b>
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	35,478	35,745	35,478	279,867
6032	Public Debt - Internal Interest	1,716,463	1,904,125	1,887,608	2,123,230
6033	Public Debt - External Principal	15,003,349	6,894,201	6,730,771	8,694,194
6034	Public Debt - External Interest	3,498,540	4,710,559	3,656,311	4,738,843
<b>Total Appropriated Current Expenditure</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	0
6134	National Insurance	0	0	0	0
6135	Pensions	0	0	0	0
<i>Other Employment Costs</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Other Employment Costs	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	0	0	0	0
6224	Print and Non-Print Materials	0	0	0	0
<i>Fuel and Lubricants</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6231	Fuel and Lubricants	0	0	0	0
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	0	0	0	0
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel &amp; Postage</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6261	Local Travel and Subsistence	0	0	0	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2

Current Appropriation Expenditure



# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 90 Public Debt

Programme: 901 - Public Debt

Acct Code	Details of Current Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
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>Local Organ, Intl. Organ &amp; Constitutional Agencies</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
6323	Constitutional Agencies	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
<b>Grand Total (Appropriated Current &amp; Statutory)</b>		<b>20,251,831</b>	<b>13,544,630</b>	<b>12,310,168</b>	<b>15,836,134</b>

# DETAILS OF PUBLIC DEBT

ITEM NO	ITEMS	ACTUAL 2015	BUDGET 2016	REVISED 2016	BUDGET 2017
	<b>INTERNAL PUBLIC DEBT</b>				
	<b>FUNDED INTEREST</b>				
9010106	1st Series 1995 Variable Interest Rate Debenture (\$2,835,121,749)	51,918,458	56,514,729	54,870,061	57,066,651
9010107	1st series 1996 Variable Interest Rate Debentures (\$927,448,757)	17,005,573	18,436,494	17,901,332	18,617,968
9010108	3rd series 1997 Variable Interest Rates Debentures Fixed Date Debenture (\$135,966,255)	2,493,059	2,702,835	2,624,378	2,729,439
	<b>TOTAL FUNDED PUBLIC DEBT</b>				
	<b>INTERNAL LOAN INTEREST</b>	71,417,090	77,654,058	75,395,771	78,414,058
	<b>INTERNAL PUBLIC DEBT</b>				
	<b>UNFUNDED INTEREST</b>				
9010102	Caricom Headquarters Building Project (US \$4m) L1/2/1/221	15,254,764	17,473,273	17,343,134	15,637,074
9010161	NIS Debenture (GOG/NIS No. 1/2016)	0	0	0	73,236,693
	<b>TOTAL UNFUNDED PUBLIC DEBT</b>				
	<b>INTERNAL LOAN INTEREST</b>	15,254,764	17,473,273	17,343,134	88,873,767

# DETAILS OF PUBLIC DEBT

ITEM NO	ITEMS	ACTUAL 2015	BUDGET 2016	REVISED 2016	BUDGET 2017
	<b>EXTERNAL PUBLIC DEBT</b>				
	<b>UNFUNDED INTEREST</b>				
9010118	Caribbean Development Bank (CDB)	676,265,307	940,831,167	626,969,538	866,585,000
9010119	European Economic Community (EEC)	15,468,089	14,738,582	14,217,624	13,702,127
9010121	International Development Association (IDA)	27,934,397	92,683,500	71,446,205	86,494,800
9010122	Inter-American Development Bank (IADB)	1,754,645,437	2,086,504,228	1,975,677,663	2,101,531,346
9010123	European Investment Bank (EIB)	2,895,224	0	0	0
9010125	Trinidad & Tobago (Rescheduled)	198,960,701	162,386,166	161,746,372	117,990,974
9010127	International Fund for Agricultural Development (IFAD)	14,387,947	15,537,849	14,748,470	15,323,739
9010129	Guyana Perpetual Stock (Annuities) - British Guyana (Demerara Railway)	5,509,623	7,011,928	4,470,104	4,557,753
9010134	Serbia & Montenegro (Rescheduled)	0	5,729,048	0	5,786,773
9010136	Libya (Rescheduled)	0	62,186,302	0	62,425,795
9010137	India (Line of Credit, Tata Rescheduled and Eximbank)	95,075,394	150,913,286	89,517,658	171,522,945
9010138	CDB Debt Service to EEC (Wisco Loan)	401,083	357,823	353,719	303,530
9010140	United Arab Emirates (UAE Rescheduled)	0	11,075,967	0	11,232,614
9010143	Argentina (Rescheduled)	0	20,998,101	0	21,488,487
9010144	Kuwait (Rescheduled & East Bank Infrastructure Development Project)	0	108,639,307	0	108,340,809
9010145	ITT World Communication Inc. (Rescheduled)	0	0	0	0
9010146	Lloyds Bank (Rescheduled)	0	3,331,186	0	2,801,620
9010148	Italy	7,052,171	6,962,638	6,935,952	6,513,676
9010149	USA - PL 480 Loans	3,762,265	3,537,797	3,511,447	3,285,096
9010151	OPEC Fund (OFID)	32,284,670	31,079,570	30,211,410	30,040,133
9010153	China (Eximbank)	646,336,667	948,013,819	623,207,641	861,601,626
9010155	Bulgaria (Rescheduled)	0	0	0	0
9010158	Venezuela (PDVSA and LA CASA)	0	0	0	204,117,438
9010160	CARICOM Development Fund (CDF)	15,560,591	37,991,024	33,296,847	43,197,144
	<b>TOTAL UNFUNDED PUBLIC DEBT</b>				
	<b>EXTERNAL LOAN INTEREST</b>	3,496,539,568	4,710,559,065	3,656,310,650	4,738,843,423

# DETAILS OF PUBLIC DEBT

ITEM NO	ITEMS	ACTUAL 2015	BUDGET 2016	REVISED 2016	BUDGET 2017
	<b>INTERNAL PUBLIC DEBT</b>				
	<b>UNFUNDED PRINCIPAL</b>				
9010102	Caricom Headquarters Building Project (US \$4m) L1/2/1/221	35,478,457	35,744,680	35,478,457	35,744,681
9010161	NIS Debenture (GOG/NIS No. 1/2016)	0	0	0	244,122,310
	<b>TOTAL UNFUNDED PUBLIC DEBT</b>				
	<b>INTERNAL LOAN PRINCIPAL</b>	<b>35,478,457</b>	<b>35,744,680</b>	<b>35,478,457</b>	<b>279,866,991</b>
	<b>EXTERNAL PUBLIC DEBT</b>				
	<b>UNFUNDED PRINCIPAL</b>				
9010118	Caribbean Development Bank (CDB)	1,318,422,425	1,389,328,309	1,378,555,454	1,488,753,789
9010119	European Economic Community (EEC)	94,108,599	96,349,263	92,986,729	97,003,665
9010121	International Development Association (IDA)	50,472,732	57,048,600	56,835,322	63,037,800
9010122	Inter-American Development Bank (IADB)	1,681,933,799	2,133,867,960	2,072,199,848	2,516,143,335
9010123	European Investment Bank (EIB)	144,761,267	0	0	0
9010125	Trinidad & Tobago (Rescheduled)	1,141,313,911	1,311,536,885	1,306,811,545	1,463,275,204
9010127	International Fund for Agricultural Development (IFAD)	64,187,367	65,639,651	64,580,721	65,088,842
9010137	India (Line of Credit, Tata Rescheduled and Eximbank)	348,434,023	335,975,640	334,724,483	335,975,640
9010138	CDB Debt Service to EEC (Wisco Loan)	4,985,077	5,139,028	4,917,855	5,141,932
9010148	Italy	39,737,604	41,567,996	41,410,998	41,356,676
9010149	USA - PL 480 Loans	10,032,703	10,107,987	10,032,703	10,107,987
9010151	OPEC Fund (OFID)	204,796,648	206,333,400	204,796,648	206,333,400
9010153	China (Eximbank)	837,900,684	1,155,527,124	1,068,845,915	1,524,687,941
9010155	Bulgaria (Rescheduled)	22,420,003	22,580,468	22,486,380	11,290,241
9010158	Venezuela (PDVSA and LA CASA)	9,039,832,623	0	0	793,727,803
9010160	CARICOM Development Fund (CDF)	0	63,199,001	71,598,033	72,270,007
	<b>TOTAL EXTERNAL PUBLIC</b>				
	<b>DEBT UNFUNDED PRINCIPAL</b>	<b>15,003,349,468</b>	<b>6,894,201,313</b>	<b>6,730,770,636</b>	<b>8,694,194,259</b>

Note:

1/ For 2017, principal and interest payments to Venezuela (PDVSA) would be made as per Promissory Notes issued by the Government.

# DETAILS OF PUBLIC DEBT

ITEM NO	ITEMS	ACTUAL 2015	BUDGET 2015	REVISED 2016	BUDGET 2017
	<b>INTERNAL PUBLIC DEBT</b>				
	<b>INTEREST (INTERNAL LOAN)</b>				
9010110	Interest and Discount on Treasury Bills	1,612,116,358	1,789,558,737	1,776,064,797	1,936,953,286
9010117	K Series Debentures	17,674,851	19,438,691	18,804,563	18,988,691
	<b>TOTAL OTHER INTERNAL</b>				
	<b>PUBLIC DEBT INTEREST</b>	1,629,791,209	1,808,997,428	1,794,869,360	1,955,941,976
	<b>OTHER PUBLIC DEBT 411 APPROPRIATION</b>				
001	Premium Bonds Expenses / Commission	0	0	0	0
	Total Other Public Debt - Appropriation	0	0	0	0
	<b>TOTAL OTHER PUBLIC DEBT</b>				
	Total Funded Public Debt (Interest)	71,417,090	77,654,058	75,395,771	78,414,058
	Total Unfunded Public Debt (Interest)	3,511,794,332	4,728,032,340	3,673,653,784	4,827,717,192
	Total Unfunded Public Debt (Principal)	15,038,827,925	6,929,945,982	6,766,249,093	8,974,061,253
	Total Other Public Debt	1,629,791,209	1,808,997,428	1,794,869,360	1,955,941,977
	<b>GRAND TOTAL</b>	20,251,830,555	13,544,629,817	12,310,168,008	15,836,134,474
	<b>LESS STATUTORY</b>	20,251,830,555	13,544,629,817	12,310,168,008	15,836,134,474
	<b>TO BE VOTED</b>	0	0	0	0
	<b>ESTIMATES PUBLIC DEBT - Agency 90</b>				
401	Internal Interest	1,716,463,062	1,904,124,759	1,887,608,265	2,123,229,802
402	Internal Principal	35,478,457	35,744,680	35,478,457	279,866,991
403	External Interest	3,496,539,568	4,710,559,067	3,656,310,650	4,738,843,425
404	External Principal	15,003,349,469	6,894,201,312	6,730,770,636	8,694,194,252
411	Other Public Debt - Appropriation	0	0	0	0
	<b>Grand Total - Agency 90</b>	20,251,830,555	13,544,629,817	12,310,168,008	15,836,134,474
	<b>Less Statutory</b>	20,251,830,555	13,544,629,817	12,310,168,008	15,836,134,474
	<b>To be Voted</b>	0	0	0	0

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

<b>AGENCY CODE</b>	<b>PROGRAMME AGENCY DESCRIPTION</b>	<b>BUDGET 2016</b>	<b>REVISED 2016</b>	<b>BUDGET 2017</b>
<b>17</b>	<b>Ministry of Indigenous Peoples' Affairs Programme</b>	<b>89,479</b>	<b>89,479</b>	<b>89,479</b>
	<b>1. Policy Development and Administration</b>	<b>89,479</b>	<b>89,479</b>	<b>89,479</b>
	School Uniform Assistance Programme	89,479	89,479	89,479
<b>41</b>	<b>Ministry of Education Programme</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>1. Main Office</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>2. National Education Policy - Implementation and Sup</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>3. Ministry Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>4. Training and Development</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>5. Education Delivery</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>40</b>	<b>Ministry of Education Programme</b>	<b>3,079,785</b>	<b>3,189,468</b>	<b>3,640,508</b>
	<b>1. Policy Development and Administration</b>	<b>187,546</b>	<b>187,546</b>	<b>206,816</b>
	Caribbean Examinations Council	170,000	170,000	170,000
	Guyana Teachers Union	5,000	5,000	5,000
	National Accreditation Council	12,546	12,546	31,816
	<b>2. Training and Development</b>	<b>70,283</b>	<b>70,283</b>	<b>70,283</b>
	Cyril Potter College of Education (Stipends)	70,283	70,283	70,283
	<b>3. Nursery Education</b>	<b>78,380</b>	<b>78,380</b>	<b>78,380</b>
	School Uniform Assistance Programme - Nursery	78,380	78,380	78,380
	<b>4. Primary Education</b>	<b>146,892</b>	<b>146,892</b>	<b>146,892</b>
	School Uniform Assistance Programme - Primary	146,892	146,892	146,892
	<b>5. Secondary Education</b>	<b>554,423</b>	<b>554,423</b>	<b>573,222</b>
	Guyana Association of Modern Language	400	400	400

Figures: G\$'000

Source: Ministry of Finance

Section 2

Details of Education Subvention and Grants

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

<b>AGENCY CODE</b>	<b>PROGRAMME AGENCY DESCRIPTION</b>	<b>BUDGET 2016</b>	<b>REVISED 2016</b>	<b>BUDGET 2017</b>
	President's College	318,113	318,113	331,579
	Queen's College	126,466	126,466	131,799
	School Uniform Assistance Programme - Secondary	109,444	109,444	109,444
	<b>6. Post-Secondary/Tertiary Education</b>	<b>2,042,261</b>	<b>2,151,944</b>	<b>2,564,915</b>
	Adult Education Association	23,755	23,755	25,356
	Critchlow Labour College	15,000	15,000	15,000
	Government Technical Institute	208,000	208,000	212,300
	Guyana Industrial Training Center	3,456	3,456	3,456
	Kuru Kuru Cooperative College	22,960	22,960	23,642
	Leonora Technical and Vocational Training Centre	0	0	8,000
	Linden Technical Institute	124,479	124,479	145,334
	Mahalcony Technical and Vocational Training Centre	0	0	7,500
	TVET Council	25,464	25,464	57,327
	University of Guyana (Berbice Campus)	219,147	219,147	226,000
	University of Guyana (Turkeyen Campus)	1,400,000	1,509,683	1,837,000
	Upper Corentyne Industrial Training Centre	0	0	4,000
	<b>TOTAL EDUCATION SUBVENTIONS AND GRANTS (6301)</b>	<b>3,169,264</b>	<b>3,278,947</b>	<b>3,729,987</b>

Figures: G\$'000

Source: Ministry of Finance

Section 2

Details of Education Subvention and Grants



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

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	BUDGET 2016	REVISED 2016	BUDGET 2017
01	Office of the President Programme	0	0	0
	1. Administrative Services	0	0	0
05	Ministry of the Presidency Programme	822,982	822,982	1,075,457
	1. Policy Development and Administration	728,762	728,762	407,657
	Gaming Authority	13,963	13,963	19,000
	Guyana Energy Agency	13,947	13,947	0
	Guyana Lands and Surveys Commission	117,228	117,228	167,277
	Institute of Applied Science and Technology	167,793	167,793	186,559
	Integrity Commission	18,877	18,877	19,821
	Office of the Commissioner of Information	36,954	36,954	0
	Office of the First Lady	15,000	15,000	15,000
	Presidential Guard Service	345,000	345,000	0
	3. Public Service Management	2,000	2,000	2,000
	Guyana Public Service Union	2,000	2,000	2,000
	4. Natural Resource Management	92,220	92,220	0
	Environmental Protection Agency	40,950	40,950	0
	Guyana Lands & Surveys Commission	21,834	21,834	0
	National Parks Commission	19,034	19,034	0
	Protected Area Commission	10,402	10,402	0
	7. Environmental Management and Compliance	0	0	665,800
	Environmental Protection Agency	0	0	297,800
	National Parks Commission	0	0	250,000
	Protected Area Commission	0	0	98,000
	Wildlife Conservation and Management Commission	0	0	20,000
02	Office of the Prime Minister Programme	320,000	320,000	349,110
	1. Prime Minister's Secretariat	320,000	320,000	349,110
	Government Information Agency	170,000	170,000	215,000
	National Communications Network	150,000	150,000	134,110
03	Ministry of Finance Programme	5,277,318	5,277,318	5,865,454
	1. Policy and Administration	5,277,318	5,277,318	5,865,454
	Financial Intelligence Unit	86,505	86,505	145,154
	Guyana Association of Securities Companies and Intermediaries	12,464	12,464	12,796
	Guyana Revenue Authority	4,700,000	4,700,000	5,075,650
	Guyana Security Council	76,264	76,264	123,344
	National Data Management Authority	6,000	6,000	0
	National Procurement and Tender Administration	60,650	60,650	74,646
	Statistical Bureau	335,435	335,435	433,864
07	Parliament Office Programme	0	0	0
	1. National Assembly	0	0	0
16	Ministry of Amerindian Affairs Programme	0	0	0

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 2016	REVISED 2016	BUDGET 2017
	<b>1. Amerindian Development</b>	0	0	0
17	<b>Ministry of Indigenous Peoples' Affairs Programme</b>	12,000	12,000	66,000
	<b>1. Policy Development and Administration</b>	12,000	12,000	66,000
	Bina Hill Institute	0	0	50,000
	National Toshias Council Secretariat	12,000	12,000	16,000
21	<b>Ministry of Agriculture Programme</b>	12,488,688	14,829,410	12,986,395
	<b>1. Ministry Administration</b>	12,488,688	14,829,410	12,986,395
	Guyana Livestock Development Authority	458,000	487,222	517,115
	Guyana Marketing Corporation	135,886	135,886	148,886
	Guyana School of Agriculture	229,257	263,263	300,263
	Guyana Society for Prevention of Cruelty to Animals	400	400	400
	GUYSUCO	9,000,000	11,000,000	9,000,000
	Hope Coconut Estate	3,000	3,000	3,000
	Mahaica Mahaicony Abari Agricultural Development Authority (MMA-ADA)	135,000	177,778	154,870
	National Agricultural Research & Extension Institute	762,276	762,276	842,276
	National Drainage and Irrigation Authority	1,750,000	1,984,716	2,004,716
	Pesticide and Toxic Chemicals Control Board	14,869	14,869	14,869
23	<b>Ministry of Tourism, Industry and Commerce Programme</b>	0	0	0
	<b>1. Main Office</b>	0	0	0
	<b>3. Commerce, Industry and Consumer Affairs</b>	0	0	0
22	<b>Ministry of Tourism Programme</b>	17,002	17,002	0
	<b>2. Tourism Development</b>	12,016	12,016	0
	Guyana Tourism Authority Board	12,016	12,016	0
	<b>3. Consumer Protection</b>	4,986	4,986	0
	Competition and Consumer Protection Commission	4,986	4,986	0
25	<b>Ministry of Business Programme</b>	415,346	415,346	716,383
	<b>2. Business Development, Support and Promotion</b>	367,731	367,731	418,467
	Guyana National Bureau of Standards	148,231	148,231	151,072
	Guyana Office for Investment	170,252	170,252	193,922
	Guyana Small Business Council and Bureau	49,248	49,248	73,473
	<b>3. Consumer Protection</b>	47,615	47,615	52,500
	Competition and Consumers Affairs Commission	47,115	47,115	52,000
	Guyana Consumers' Association	500	500	500
	<b>4. Tourism Development and Promotion</b>	0	0	245,416
	Guyana Tourism Authority Board	0	0	245,416
24	<b>Ministry of Natural Resources and Environment Programme</b>	0	0	0
	<b>2. Natural Resource Management</b>	0	0	0
	<b>3. Environmental Management</b>	0	0	0

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 2016	REVISED 2016	BUDGET 2017
26	<b>Ministry of Natural Resources Programme</b>	470,387	470,387	0
	<i>3. Environmental Management</i>	470,387	470,387	0
	Environmental Protection Agency	226,823	226,823	0
	National Parks Commission	180,966	180,966	0
	Protected Area Commission	62,598	62,598	0
31	<b>Ministry of Public Works Programme</b>	0	0	0
	<i>1. Ministry Administration</i>	0	0	0
32	<b>Ministry of Public Infrastructure Programme</b>	3,954,146	3,107,319	3,467,682
	<i>1. Policy Development and Administration</i>	3,954,146	3,107,319	3,467,682
	Berbice Bridge Company Inc.	150,000	150,000	166,304
	Guyana Energy Agency	69,733	69,733	100,000
	Hinterland Electrification Company Inc.	43,201	43,201	46,681
	Kwakwani Utilities Inc (Formally BERMINE/AROAIMA Community Services)	345,734	345,734	350,734
	Leithem Power Company	105,000	105,000	105,000
	LINMINE (Community Power)	2,735,478	1,898,651	2,162,963
	Mabaruma Power Company	0	0	27,000
	Mahdia Power & Light Company Inc.	25,000	25,000	27,000
	Maruca Power & Light Company Inc.	10,000	0	10,000
	Matthews Ridge Power & Light Company Inc.	15,000	15,000	15,000
	Port Kaituma Power & Light Company Inc.	25,000	25,000	27,000
	Transport and Harbour Department	430,000	430,000	430,000
33	<b>Ministry of Public Telecommunications Programme</b>	232,857	232,857	35,873
	<i>2. Public Telecommunications</i>	29,873	29,873	35,873
	National Data Management Authority	29,873	29,873	35,873
	<i>3. Tourism Development</i>	202,984	202,984	0
	Guyana Tourism Authority Board	202,984	202,984	0
41	<b>Ministry of Education Programme</b>	0	0	0
	<i>1. Main Office</i>	0	0	0
44	<b>Ministry of Culture, Youth and Sport Programme</b>	0	0	0
	<i>2. Culture</i>	0	0	0
	<i>3. Youth</i>	0	0	0
	<i>4. Sport</i>	0	0	0
40	<b>Ministry of Education Programme</b>	525,719	525,719	609,098
	<i>1. Policy Development and Administration</i>	250	250	250
	Guyana Book Foundation	250	250	250
	<i>2. Training and Development</i>	225,819	225,819	239,498
	National Library	223,819	223,819	238,998
	Roadside Baptist Church - Library Skills (Training Centre)	500	500	500

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 2016	REVISED 2016	BUDGET 2017
	Theatre Guild of Guyana	1,500	1,500	0
	<b>7. Cultural Preservation and Conservation</b>	<b>112,150</b>	<b>112,150</b>	<b>151,650</b>
	Castellani House	47,000	47,000	65,000
	National Trust	65,000	65,000	85,000
	Rupununi Weavers Society	150	150	150
	Theatre Guild of Guyana	0	0	1,500
	<b>8. Youth</b>	<b>2,500</b>	<b>2,500</b>	<b>2,700</b>
	Boys Scouts	500	500	500
	Girls Guides Association	50	50	250
	Mildred Mansfield Youth Club	50	50	50
	National Youth Commission	400	400	400
	Red Cross Association	240	240	240
	West End Committee	60	60	60
	Young Men's Christian Association	100	100	100
	Young Women's Christian Association	1,100	1,100	1,100
	<b>9. Sport</b>	<b>185,000</b>	<b>185,000</b>	<b>215,000</b>
	National Sports Commission	185,000	185,000	215,000
46	<b>Ministry of Housing and Water Programme</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>1. Housing and Water</b>	<b>0</b>	<b>0</b>	<b>0</b>
42	<b>Ministry of Communities Programme</b>	<b>458,536</b>	<b>458,536</b>	<b>558,536</b>
	<b>1. Sustainable Communities Management</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
	Local Government Commission	30,000	30,000	30,000
	<b>2. Sustainable Communities Development</b>	<b>428,536</b>	<b>428,536</b>	<b>528,536</b>
	Guyana Water Inc.	400,000	400,000	500,000
	National Water Council	28,536	28,536	28,536
47	<b>Ministry of Health Programme</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>1. Ministry Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>2. Diseases Control</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>4. Regional and Clinical Services</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>7. Rehabilitation Services</b>	<b>0</b>	<b>0</b>	<b>0</b>
43	<b>Ministry of Public Health Programme</b>	<b>7,366,190</b>	<b>7,366,190</b>	<b>8,061,756</b>
	<b>1. Policy Development and Administration</b>	<b>20,996</b>	<b>20,996</b>	<b>24,016</b>
	Central Board of Health	2,532	2,532	5,552
	Guyana Responsible Parenthood Association	6,251	6,251	6,251
	Medical Termination of Pregnancy Board	1,750	1,750	1,750
	Presidential Commission on Non Communicable Diseases	3,271	3,271	3,271
	Red Cross Convalescent Home for Children	6,992	6,992	6,992
	St. John's Ambulance Brigade	200	200	200
	<b>2. Disease Control</b>	<b>13,682</b>	<b>13,682</b>	<b>13,682</b>
	Cancer Board	10,282	10,282	10,282

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 2016	REVISED 2016	BUDGET 2017
	Guyana Cancer Society	250	250	250
	Guyana Chest Society	3,150	3,150	3,150
	<b>3. Family Health Care Services</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
	Salvation Army (Drug Rehab Programme)	10,000	10,000	10,000
	<b>4. Regional &amp; Clinical Services</b>	<b>7,267,797</b>	<b>7,267,797</b>	<b>7,954,777</b>
	David Rose Centre	200	200	200
	Georgetown Public Hospital Corporation	7,267,597	7,267,597	7,954,577
	<b>7. Disability and Rehabilitation Services</b>	<b>53,715</b>	<b>53,715</b>	<b>59,281</b>
	National Commission on Disability	25,083	25,083	29,590
	Ptolemy Reid Rehabilitation Centre	28,632	28,632	29,691
<b>48</b>	<b>Ministry of Labour, Human Services and Social Sec. Programme</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>1. Strategic Planning, Admin and Human Services</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>2. Social Services</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>3. Labour Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>4. Child Care and Protection</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>49</b>	<b>Ministry of Social Protection Programme</b>	<b>303,734</b>	<b>303,734</b>	<b>384,473</b>
	<b>1. Policy Development and Administration</b>	<b>5,065</b>	<b>5,065</b>	<b>5,065</b>
	Amerindian Handicraft Association	110	110	110
	Friends of the Needy	300	300	300
	Guyana Red Cross Society	300	300	300
	Guyana Relief Council	4,000	4,000	4,000
	Rural Women's Network	300	300	300
	Women in Environment	55	55	55
	<b>2. Social Services</b>	<b>72,628</b>	<b>72,628</b>	<b>116,817</b>
	Archer's Home	50	50	50
	Bond Haven's Home	30	30	30
	Chase's Indigent Home	50	50	0
	Dharam Shala	1,000	1,000	1,500
	Family Counselling Centre	1,600	1,600	1,600
	Gentle Women's Home	30	30	0
	Good Samaritan Home	30	30	30
	Guyana Association of Women's Lawyer	55	55	55
	Guyana Society for the Blind	250	250	250
	Help and Shelter	10,000	10,000	31,224
	Holy Family Homestead	40	40	40
	Legal Aid Clinic	49,087	49,087	66,497
	Linden Legal Aid Clinic	6,351	6,351	12,511
	National Commission for Women	1,000	1,000	0
	National Commission on the Elderly	2,000	2,000	2,000
	National Commission on the Family	500	500	500
	National Congress for Women	25	25	0
	Red Thread	25	25	25
	Regional Women's Affair Committees	400	400	400
	Salvation Army Women's Home	40	40	40

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 2016	REVISED 2016	BUDGET 2017
	St. Vincent De Paul Homestead	40	40	40
	Women's Progressive Organisation	25	25	25
	<b>3. Labour Administration</b>	<b>223,791</b>	<b>223,791</b>	<b>259,991</b>
	Board of Industrial Training	212,991	212,991	222,991
	FITUG	500	500	500
	Guyana National Cooperative Union Ltd.	0	0	24,000
	Guyana Trade Union Congress	500	500	500
	Labour Market Information System Commission	1,000	1,000	1,500
	Occupational Health and Safety	800	800	2,500
	Support to other Trade Unions	8,000	8,000	8,000
	<b>4. Child Care and Protection</b>	<b>2,250</b>	<b>2,250</b>	<b>2,600</b>
	Abundant Life Home	150	150	200
	Alpha Children's Home	150	150	200
	Berbice Anjuman Home	150	150	200
	Bright Horizon Home	150	150	200
	Camal Home	150	150	200
	Canaan Home	150	150	200
	Hauruni Girls Home	150	150	200
	Hope Children's Home	250	250	200
	Joshua's Orphanage	150	150	200
	Shaheed Boys Orphanage	250	250	200
	Shaheed Girls Orphanage	250	250	200
	St. Ann's Orphanage	150	150	200
	St. John's Bosco	150	150	200
51	<b>Ministry of Home Affairs Programme</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>1. Secretariat Services</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>3. Guyana Prison Service</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>5. Guyana Fire Service</b>	<b>0</b>	<b>0</b>	<b>0</b>
64	<b>Ministry of Public Security Programme</b>	<b>34,087</b>	<b>34,087</b>	<b>9,707</b>
	<b>1. Policy Development and Administration</b>	<b>34,007</b>	<b>34,007</b>	<b>9,627</b>
	Gaming Authority	2,793	2,793	0
	Guyana Legion	225	225	225
	National Commission on Law and Order	21,587	21,587	0
	National Road Safety Council	3,500	3,500	3,500
	Parole Board	5,902	5,902	5,902
	<b>3. Prison Service</b>	<b>50</b>	<b>50</b>	<b>50</b>
	Ex-Prison Officers Association	50	50	50
	<b>5. Fire Service</b>	<b>30</b>	<b>30</b>	<b>30</b>
	Ex-Firemen Association	30	30	30
55	<b>Supreme Court Programme</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>1. Supreme Court of Judicature</b>	<b>0</b>	<b>0</b>	<b>0</b>
76	<b>Region 6: East Berbice/Corentyne Programme</b>	<b>380</b>	<b>380</b>	<b>380</b>

Figures: G\$'000

Source: Ministry of Finance

Section 2

Details of Subsidies and Contributions to Local Org.

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

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	BUDGET 2016	REVISED 2016	BUDGET 2017
	<b>1. Regional Administration and Finance</b>	<b>380</b>	<b>380</b>	<b>380</b>
	Camal Home	50	50	50
	Dharam Shala	140	140	140
	Good Samaritan Home	80	80	80
	Guyana Legion	60	60	60
	Sadar Arjuman	50	50	50
	<b>TOTAL LOCAL ORGANISATIONS (6321)</b>	<b>32,699,372</b>	<b>34,193,267</b>	<b>34,186,304</b>

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

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	BUDGET 2016	REVISED 2016	BUDGET 2017
05	<b>Ministry of the Presidency Programme</b>	8,931	8,931	8,931
	<b>3. Public Service Management</b>	8,931	8,931	8,931
	Caribbean Centre for Development Administration	8,107	8,107	8,107
	Commonwealth Association for Public Administration and Management	824	824	824
03	<b>Ministry of Finance Programme</b>	29,174	26,681	29,174
	<b>1. Policy and Administration</b>	29,174	26,681	29,174
	African Caribbean and Pacific Countries (ACP)	8,174	5,738	8,174
	Caribbean Regional Technical Assistance Center (CARTAC)	21,000	20,844	21,000
04	<b>Ministry of Foreign Affairs Programme</b>	611,239	767,636	1,117,101
	<b>1. Development of Foreign Policy</b>	611,239	767,636	1,117,101
	Anti - Personnel Landmines Treaty	103	103	103
	Association of Caribbean States	2,274	2,274	2,274
	Caribbean Agricultural Health and Food Safety Agency	9,027	9,027	9,027
	Caribbean Disaster Emergency Management Agency (CDEMA)	9,985	9,985	40,554
	Caribbean Export Development Agency	15,855	15,855	15,855
	Caribbean Knowledge and Learning Network	16,245	16,245	16,245
	Caricom	298,863	298,863	298,863
	CARICOM Competition Commission	73,982	73,982	12,850
	CARICOM Electoral Observer Missions	3,735	3,735	3,735
	CARICOM Implementing Agency for Crime and Security (IMPACS)	41,200	155,587	130,646
	Caricom Regional Organisation for Standards and Quality	8,932	8,932	8,932
	Central Emergency Response Fund	450	450	450
	Commonwealth Foundation	3,330	3,330	3,330
	Commonwealth Fund for Technical Co-operation	16,600	16,600	17,993
	Commonwealth Secretariat	11,655	11,655	11,655
	Comprehensive Nuclear Test Ban Treaty	269	269	269
	Financial Assistance to Haiti	0	21,000	0
	Financial Assistance to the Bahamas	0	21,000	0
	Group of 77 ECDC Account	1,035	1,035	1,035
	Group of Latin America Countries (G.R.U.L.A.C.)	74	74	74
	International Bureau of Exposition (BIE)	354	354	354
	International Bureau of the Permanent Court Arbitration	41	41	41
	International Criminal Court	675	675	675
	International Organisation for Migration	107	107	107
	International Sea Bed Authority	130	130	130
	International Tribunal for the Law of the Sea (ITLOS)	310	310	310
	Kyoto Protocol of Climate Change	226	226	226
	Latin America Economic System	1,832	1,832	1,832
	Multilateral Fund of Inter-American Council for Integral Development (FEMCIDI)	1,393	1,393	1,393
	Organisation for the Prohibition of Chemical Weapons	130	130	130
	Organisation Islamic Conference	31,442	31,442	427,280
	Organisation of American States (O.A.S.)	4,436	4,436	3,872
	Organisation of the Amazon Co-op Treaty	5,052	5,052	5,052
	Prohibition of Nuclear Weapons in Latin America and Caribbean	296	296	376

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 2016	REVISED 2016	BUDGET 2017
21	South Centre	4,100	4,100	4,100
	The Summit Implementation Review Group (SIRG)	546	546	546
	Treaty of Non-Proliferation of Nuclear Weapons	0	0	41
	Trust Fund - UN Regional Center in Latin America and Caribbean	213	213	213
	UN Convention to Combat Desertification	27	27	27
	UN Environment Programme (UNEP)	2,674	2,674	2,674
	UN Population Fund	103	103	103
	UN Tribunals	412	412	412
	UNDP Voluntary Contribution	2,050	2,050	2,050
	UNEP Environment Fund	205	205	205
	UNEP Trust Fund	216	216	216
	Union of South American Nations (UNASUR)	5,150	5,150	5,150
	United Nations Industrial Development Organisation	151	151	637
	United Nations International Children's Fund (UNICEF)	206	206	206
	United Nations Local Office Cost	16,730	16,730	65,847
	United Nations Peace Keeping	5,705	5,705	5,935
	United Nations Regular Budget	5,686	5,686	6,044
	World Intellectual Property Org. (WIPO)	655	655	655
	World Trade Organisation	6,372	6,372	6,372
	<b>Ministry of Agriculture Programme</b>	<b>261,333</b>	<b>261,333</b>	<b>261,333</b>
25	<b>1. Ministry Administration</b>	<b>164,809</b>	<b>164,809</b>	<b>164,809</b>
	Caribbean Agricultural Research and Development Institute (CARDI)	105,630	105,630	105,630
	Food and Agriculture Organisation	1,222	1,222	1,222
	Inter-American Institute for Co-op in Agriculture	1,737	1,737	1,737
	International Fund for Agricultural Development (IFAD)	50,000	50,000	50,000
	Office International Des Epizooties	6,220	6,220	6,220
	<b>3. Fisheries</b>	<b>14,000</b>	<b>14,000</b>	<b>14,000</b>
	Caribbean Regional Fisheries Mechanism	14,000	14,000	14,000
	<b>4. Hydrometeorological Services</b>	<b>82,524</b>	<b>82,524</b>	<b>82,524</b>
	Caribbean Institute of Meteorology and Hydrology	64,000	64,000	64,000
32	Caribbean Meteorological Organisation	14,524	14,524	14,524
	World Meteorological Organisation	4,000	4,000	4,000
	<b>Ministry of Business Programme</b>	<b>0</b>	<b>0</b>	<b>17,000</b>
	<b>4. Tourism Development and Promotion</b>	<b>0</b>	<b>0</b>	<b>17,000</b>
32	Caribbean Tourism Organisation	0	0	17,000
	<b>Ministry of Public Infrastructure Programme</b>	<b>46,473</b>	<b>46,473</b>	<b>46,473</b>
	<b>1. Policy Development and Administration</b>	<b>46,473</b>	<b>46,473</b>	<b>46,473</b>
	International Civil Aviation Organisation (ICAO)	11,831	11,831	11,831
	International Maritime Organisation	1,831	1,831	1,831
	Latin American Energy Organisation	5,607	5,607	5,607
	Organisation of American States (OAS)	1,295	1,295	1,295
	REDDIG Satellite Communication Programme	12,615	12,615	12,615
32	Regional Aviation Safety Oversight System renamed Caribbean Aviation Safety Oversight System	13,294	13,294	13,294

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 2016	REVISED 2016	BUDGET 2017
33	<b>Ministry of Public Telecommunications Programme</b>	<b>17,000</b>	<b>17,000</b>	<b>28,300</b>
	<b>1. Policy Development and Administration</b>	<b>17,000</b>	<b>17,000</b>	<b>28,300</b>
	Caribbean Telecommunication Union	0	0	4,200
	Caribbean Tourism Organisation	17,000	17,000	0
	Commonwealth Telecommunications Organisation	0	0	7,300
	International Telecommunication Union	0	0	16,800
40	<b>Ministry of Education Programme</b>	<b>183,787</b>	<b>182,287</b>	<b>182,287</b>
	<b>1. Policy Development and Administration</b>	<b>162,833</b>	<b>162,833</b>	<b>162,833</b>
	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	196	196
	Commonwealth Institute of Learning	3,100	3,100	3,100
	International Council for Adult Education	376	376	376
	International Labour Organisation	211	211	211
	UNESCO	800	800	800
	<b>6. Post-Secondary/Tertiary Education</b>	<b>1,500</b>	<b>0</b>	<b>0</b>
	Association of Caribbean Tertiary Institution	1,500	0	0
	<b>7. Cultural Preservation and Conservation</b>	<b>10,614</b>	<b>10,614</b>	<b>10,614</b>
	Caribbean Archives Association	94	94	94
	Caribbean Association of Museums	126	126	126
	Caricom Reparations Commission	10,000	10,000	10,000
	Commonwealth Association Museums	126	126	126
	International Center for the Study of the Preservation and Restoration of Cultural Property (ICCROM)	288	288	288
	<b>8. Youth</b>	<b>7,580</b>	<b>7,580</b>	<b>7,580</b>
	Commonwealth Youth Programme	2,580	2,580	2,580
	President's Award	5,000	5,000	5,000
	<b>9. Sport</b>	<b>1,260</b>	<b>1,260</b>	<b>1,260</b>
	Regional Anti - Doping Agency	630	630	630
	World Anti - Doping Agency	630	630	630
42	<b>Ministry of Communities Programme</b>	<b>800</b>	<b>800</b>	<b>800</b>
	<b>1. Sustainable Communities Management</b>	<b>800</b>	<b>800</b>	<b>800</b>
	Commonwealth Local Government Forum	800	800	800
43	<b>Ministry of Public Health Programme</b>	<b>61,898</b>	<b>61,898</b>	<b>61,898</b>
	<b>1. Policy Development and Administration</b>	<b>61,898</b>	<b>61,898</b>	<b>61,898</b>
	Caribbean Association of Medical Centres	315	315	315
	Caribbean Environmental Health Institute	12,794	12,794	12,794
	Caribbean Epidemiology Surveillance Centre	18,773	18,773	18,773
	Caribbean Food and Nutrition Institute	10,980	10,980	10,980
	Caribbean Health Research Council	4,734	4,734	4,734

Figures: G\$'000

Section 2

Source: Ministry of Finance

Details of Subsidies and Contributions to International Org.

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

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	BUDGET 2016	REVISED 2016	BUDGET 2017
49	Caribbean Regional Drug Testing Laboratory	8,386	8,386	8,386
	International Committee of the Red Cross	263	263	263
	Pan American Health Organisation	4,681	4,681	4,681
	WHO Framework Convention on Tobacco Control	26	26	26
	World Health Organisation	946	946	946
	<b>Ministry of Social Protection Programme</b>	<b>3,800</b>	<b>3,800</b>	<b>6,300</b>
	<b>2. Social Services</b>	<b>2,750</b>	<b>2,750</b>	<b>2,750</b>
	International Association of Social Security	1,700	1,700	1,700
	United Nations Development Fund for Women	1,050	1,050	1,050
	<b>3. Labour Administration</b>	<b>1,050</b>	<b>1,050</b>	<b>3,550</b>
	Financial Assistance to Inter-American Network for Labor Administration (RIAL)	1,050	1,050	3,550
54	<b>Ministry of Public Security Programme</b>	<b>13,131</b>	<b>13,114</b>	<b>13,131</b>
	<b>1. Policy Development and Administration</b>	<b>65</b>	<b>65</b>	<b>65</b>
	International Organisation of Parole Board Association	65	65	65
	<b>2. Police Force</b>	<b>12,736</b>	<b>12,719</b>	<b>12,736</b>
	Association of Caribbean Commissioners of Police	1,290	1,290	1,290
	Buenos Aires Interpol (Merged with Interpol)	6,616	6,616	6,616
	Interpol	4,830	4,813	4,830
	<b>3. Prison Service</b>	<b>330</b>	<b>330</b>	<b>330</b>
	Association of Caribbean Heads of Corrections and Prisons Services	330	330	330
	<b>TOTAL INTERNATIONAL ORGANISATIONS (6322)</b>	<b>1,237,566</b>	<b>1,389,854</b>	<b>1,772,728</b>

# DETAILS OF CONSTITUTIONAL BODIES (6323)

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	BUDGET 2016	REVISED 2016	BUDGET 2017
07	Parliament Office Programme <i>1. National Assembly</i>	1,373,759 1,373,759	1,443,259 1,443,259	1,442,546 1,442,546
	Parliament Office	1,373,759	1,443,259	1,442,546
08	Office of the Auditor General Programme <i>1. Office of the Auditor General</i>	714,335 714,335	714,335 714,335	722,068 722,068
	Audit Office of Guyana	714,335	714,335	722,068
09	Public and Police Service Commission Programme <i>1. Public and Police Service Commission</i>	87,957 87,957	87,957 87,957	87,377 87,377
	Public and Police Service Commission	87,957	87,957	87,377
10	Teaching Service Commission Programme <i>1. Teaching Service Commission</i>	109,205 109,205	109,205 109,205	108,771 108,771
	Teaching Service Commission	109,205	109,205	108,771
11	Guyana Elections Commission Programme <i>1. Elections Commission</i>	3,574,488 3,574,488	3,574,488 3,574,488	1,909,932 1,909,932
	Guyana Elections Commission	3,574,488	3,574,488	1,909,932
55	Supreme Court Programme <i>1. Supreme Court of Judicature</i>	1,532,287 1,532,287	1,712,287 1,712,287	1,517,279 1,517,279
	Supreme Court	1,532,287	1,712,287	1,517,279
56	Public Prosecutions Programme <i>1. Public Prosecutions</i>	160,090 160,090	160,090 160,090	153,972 153,972
	Public Prosecutions	160,090	160,090	153,972
57	Office of the Ombudsman Programme <i>1. Ombudsman</i>	44,756 44,756	44,756 44,756	48,311 48,311
	Ombudsman	44,756	44,756	48,311
58	Public Service Appellate Tribunal Programme <i>1. Public Service Appellate Tribunal</i>	12,499 12,499	12,499 12,499	12,499 12,499
	Public Service Appellate Tribunal	12,499	12,499	12,499
59	Ethnic Relations Commission Programme <i>1. Ethnic Relations Commission</i>	81,446 81,446	81,446 81,446	83,482 83,482
	Ethnic Relations Commission	81,446	81,446	83,482
60	Judicial Service Commission Programme <i>1. Judicial Service Commission</i>	10,020 10,020	10,020 10,020	10,020 10,020
	Judicial Service Commission	10,020	10,020	10,020

Figures: G\$'000

Source: Ministry of Finance

Section 2

Details of Subsidies and Contributions to Local Org.

# DETAILS OF CONSTITUTIONAL BODIES (6323)

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	BUDGET 2016	REVISED 2016	BUDGET 2017
61	Rights Commissions of Guyana Programme	121,420	121,420	135,120
	1. <i>Rights Commissions of Guyana</i>	121,420	121,420	135,120
	Human Rights Commission	28,342	28,342	30,000
	Indigenous People's Commission	23,346	23,346	24,144
	Rights of the Child Commission	31,134	31,134	41,156
	Women and Gender Equality Commission	38,598	38,598	40,820
62	Public Procurement Commission Programme	1	0	56,200
	1. <i>Public Procurement Commission</i>	1	0	56,200
	Public Procurment Commission	1	0	56,200
	<b>TOTAL CONSTITUTIONAL BODIES (6323)</b>	<b>7,822,263</b>	<b>8,071,762</b>	<b>6,288,577</b>

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## **SECTION 3.1**

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# 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	2015	2016	2017
<b>1.0 Agriculture</b>	<b>3,157.953</b>	<b>2,417.341</b>	<b>3,395.250</b>
1.1 Specific	512.199	740.230	1,150.000
1.2 Non-Specific	2,645.754	1,677.111	2,245.250
<b>3.0 Fishing</b>	<b>2.000</b>	<b>20.000</b>	<b>26.300</b>
3.1 Specific	0.000	0.000	0.000
3.2 Non-Specific	2.000	20.000	26.300
<b>5.0 Power Generation</b>	<b>732.003</b>	<b>664.372</b>	<b>2,718.771</b>
5.1 Specific	692.068	378.251	1,728.819
5.2 Non-Specific	39.935	286.121	989.952
<b>6.0 Manufacturing</b>	<b>588.135</b>	<b>492.162</b>	<b>486.378</b>
6.1 Specific	296.229	120.318	100.000
6.2 Non-Specific	291.906	371.844	386.378
<b>7.0 Construction</b>	<b>9,925.327</b>	<b>22,573.128</b>	<b>25,913.333</b>
7.1 Specific	3,118.401	12,213.199	14,512.000
7.2 Non-Specific	6,806.927	10,359.930	11,401.333
<b>8.0 Transport and Communication</b>	<b>3,513.261</b>	<b>3,433.803</b>	<b>2,859.260</b>
8.1 Specific	2,498.687	0.000	285.000
8.2 Non-Specific	1,014.574	3,433.803	2,574.260
<b>9.0 Housing</b>	<b>1,955.513</b>	<b>268.259</b>	<b>201.500</b>
9.1 Specific	261.170	40.000	100.000
9.2 Non-Specific	1,694.343	228.259	101.500
<b>10.0 Environment and Pure Water</b>	<b>2,020.581</b>	<b>3,406.548</b>	<b>3,189.778</b>
10.1 Specific	752.363	807.974	1,115.000
10.2 Non-Specific	1,268.217	2,598.674	2,074.778
<b>11.0 Education</b>	<b>2,008.887</b>	<b>3,890.454</b>	<b>4,284.928</b>
11.1 Specific	902.841	1,644.000	1,308.000
11.2 Non-Specific	1,106.046	2,246.454	2,976.928
<b>12.0 Health</b>	<b>926.148</b>	<b>2,297.129</b>	<b>2,854.758</b>
12.1 Specific	54.915	315.747	410.000
12.2 Non-Specific	871.233	1,981.382	2,444.758
<b>13.0 Culture / Youth</b>	<b>345.163</b>	<b>635.409</b>	<b>1,011.537</b>
13.1 Specific	0.000	0.000	30.000
13.2 Non-Specific	345.163	635.409	981.537
<b>14.0 National Security and Defence</b>	<b>559.849</b>	<b>534.000</b>	<b>853.800</b>
14.1 Specific	0.000	0.000	0.000
14.2 Non-Specific	559.849	534.000	853.800

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	2015	2016	2017
<b>15.0 Public Safety</b>	<b>538.581</b>	<b>1,804.296</b>	<b>2,553.041</b>
15.1 Specific	11.941	245.319	400.126
15.2 Non-Specific	526.640	1,558.977	2,152.915
<b>16.0 Tourist Development</b>	<b>1.982</b>	<b>9.240</b>	<b>10.287</b>
16.1 Specific	0.000	0.000	0.000
16.2 Non-Specific	1.982	9.240	10.287
<b>17.0 Administration</b>	<b>1,548.284</b>	<b>1,724.423</b>	<b>3,714.292</b>
17.1 Specific	237.236	130.776	495.000
17.2 Non-Specific	1,311.048	1,593.647	3,219.292
<b>18.0 Financial Transfers</b>	<b>2,055.708</b>	<b>1,066.134</b>	<b>633.166</b>
18.1 Specific	0.000	0.000	0.000
18.2 Non-Specific	2,055.708	1,066.134	633.166
<b>19.0 Social Welfare</b>	<b>785.508</b>	<b>2,369.665</b>	<b>2,051.974</b>
19.1 Specific	333.689	931.565	510.000
19.2 Non-Specific	451.819	1,438.100	1,541.974
<b>20 Overall Total</b>	<b>30,664.882</b>	<b>47,606.464</b>	<b>56,758.352</b>
20.1 Specific	9,671.739	17,567.379	22,143.945
20.2 Non-Specific	20,993.143	30,039.084	34,614.408

**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 2015	Latest Estimates 2016	Budget 2017
1.0 GRAND TOTAL	9,671.739	17,567.379	22,143.945
2.0 LOANS	5,861.456	14,608.190	18,243.819
2.1 IDB	1,994.685	1,912.574	3,833.819
2.2 CDB	1,222.467	1,879.000	2,735.000
2.3 IFAD	89.005	0.000	75.000
2.4 INDIA	0.000	0.000	240.000
2.5 CHINA	891.459	8,486.285	9,350.000
2.6 OTHER / PETROCARIBE	79.692	0.000	0.000
2.7 KUWAIT	0.000	0.000	0.000
2.8 IDA	957.373	1,824.000	1,810.000
2.9 CDF	626.775	506.331	200.000
3.0 GRANTS	3,810.283	2,959.189	3,900.126
3.1 CDB	96.266	710.000	416.000
3.2 CIDA	0.000	0.000	0.000
3.3 DFID/ODA	0.000	0.000	0.000
3.4 EU	231.294	475.000	1,110.000
3.5 IDB	98.216	181.000	657.000
3.6 JAPAN	131.487	210.540	135.000
3.7 WORLD BANK	9.624	160.000	72.000
3.8 USAID	0.000	0.000	0.000
3.9 VENEZUELA	0.000	0.000	0.000
3.10 CHINA	1,607.228	0.000	0.000
3.11 IFAD	89.005	0.000	30.000
3.12 KUWAIT	0.000	0.000	0.000
3.13 CDF	432.246	191.583	400.000
3.14 NORWAY	1,060.000	600.000	750.000
3.15 GLOBAL FUND	54.915	315.747	180.000
3.16 CANADA	0.000	115.319	10.126
3.17 INDIA	0.000	0.000	110.000
3.18 MEXICO	0.000	0.000	30.000

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

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

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## 2017 - DETAILS OF CAPITAL EXPENDITURE

Agency: 01  
 Agency Title: Office of the President

Project Code & Title	2015 Actual	2016 Budget	2016 Latest Est.	2017 Local	2017 Specific	2017 Total	Legend	Profile Page No.
<b>Agency Totals</b>	<b>588.399</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>		
011 Administrative Services	588.399	0.000	0.000	0.000	0.000	0.000		
1200200 Office and Residence of the President	14.022	0.000	0.000	0.000	0.000	0.000		-
1212000 Information Communication Technology	557.955	0.000	0.000	0.000	0.000	0.000		-
2500100 Purchase of Equipment	16.422	0.000	0.000	0.000	0.000	0.000		-

Figures: G\$m

Source: Ministry of Finance

## 2017 - DETAILS OF CAPITAL EXPENDITURE

Agency: 05  
Agency Title: Ministry of the Presidency

Project Code & Title	2015 Actual	2016 Budget	2016 Latest Est.	2017 Local	2017 Specific	2017 Total	Legend	Profile Page No.
<b>Agency Totals</b>	<b>2,393.970</b>	<b>436.945</b>	<b>508.274</b>	<b>1,077.700</b>	<b>0.000</b>	<b>1,077.700</b>		
<b>051 Policy Development and Administration</b>	<b>2,245.203</b>	<b>346.945</b>	<b>418.333</b>	<b>496.000</b>	<b>0.000</b>	<b>496.000</b>		
1214100 Office and Residence of the President	73.626	110.000	110.000	285.500	0.000	285.500	Provision for buildings, facilities and alternative energy.	1
1214200 Information Communication Technology	1,975.408	0.000	0.000	0.000	0.000	0.000		-
1701700 Minor Works	69.461	95.000	95.000	95.000	0.000	95.000	Provision for developmental, humanitarian and other activities.	2
2405200 Land Transport	24.500	53.800	53.688	22.500	0.000	22.500	Purchase of vehicles.	3
2507900 Purchase of Equipment	92.169	63.145	63.145	38.000	0.000	38.000	Provision for furniture and equipment.	4
3301100 Lands and Surveys	0.000	25.000	96.500	35.000	0.000	35.000	Provision for surveys.	5
3401400 Guyana Energy Agency	10.038	0.000	0.000	0.000	0.000	0.000		-
4504500 Institute of Applied Science and Technology	0.000	0.000	0.000	20.000	0.000	20.000	Provision for research and pilot studies.	6
<b>052 Defence and National Security</b>	<b>58.975</b>	<b>39.000</b>	<b>39.000</b>	<b>59.000</b>	<b>0.000</b>	<b>59.000</b>		
1214300 Infrastructural Works	11.679	0.000	0.000	0.000	0.000	0.000		-
2405200 Land Transport	0.000	4.000	4.000	22.000	0.000	22.000	Purchase of vehicle.	7
2507900 Purchase of Equipment	36.296	20.000	20.000	17.500	0.000	17.500	Purchase of furniture and equipment.	8
2606400 Civil Defence Commission	11.000	15.000	15.000	19.500	0.000	19.500	Rehabilitation of fences and purchase of equipment.	9
<b>053 Public Service Management</b>	<b>12.583</b>	<b>36.000</b>	<b>35.941</b>	<b>102.000</b>	<b>0.000</b>	<b>102.000</b>		
1214400 Buildings	10.598	8.817	8.758	60.000	0.000	60.000	Provision for buildings and consultancy.	10

Figures: G\$m  
Source: Ministry of Finance

## 2017 - DETAILS OF CAPITAL EXPENDITURE

Agency: 05  
Agency Title: Ministry of the Presidency

Project Code & Title	2015 Actual	2016 Budget	2016 Latest Est.	2017 Local	2017 Specific	2017 Total	Legend	Profile Page No.
2405200 Land Transport	0.000	0.000	0.000	12.000	0.000	12.000	Purchase of vehicle.	11
2508100 Office Furniture and Equipment	1.985	27.183	27.183	30.000	0.000	30.000	Purchase of furniture and equipment.	12
<b>054 Natural Resource Management</b>	<b>38.431</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>		
2508200 Furniture and Equipment	3.259	0.000	0.000	0.000	0.000	0.000		-
3301100 Lands and Surveys	18.000	0.000	0.000	0.000	0.000	0.000		-
3401500 Environmental Protection Agency	6.000	0.000	0.000	0.000	0.000	0.000		-
3401700 National Parks Commission	6.000	0.000	0.000	0.000	0.000	0.000		-
3401800 Protected Areas Commission	5.172	0.000	0.000	0.000	0.000	0.000		-
<b>055 Citizenship and Immigration Services</b>	<b>38.778</b>	<b>15.000</b>	<b>15.000</b>	<b>180.700</b>	<b>0.000</b>	<b>180.700</b>		
1214400 Buildings	0.000	0.000	0.000	50.000	0.000	50.000	Construction of buildings.	13
1701800 General Registrar's Office	10.335	10.000	10.000	0.000	0.000	0.000	Transferred to Project Code 2509900.	-
2405200 Land Transport	0.000	0.000	0.000	4.000	0.000	4.000	Purchase of vehicle.	14
2507900 Purchase of Equipment	28.443	5.000	5.000	0.000	0.000	0.000	Transferred to Project Code 2509900.	-
2509900 Furniture and Equipment	0.000	0.000	0.000	126.700	0.000	126.700	Purchase of furniture and equipment (Previously reflected under Project Codes 1701800 and 2507900).	15
<b>056 Social Cohesion</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>2.000</b>	<b>0.000</b>	<b>2.000</b>		
2507900 Purchase of Equipment	0.000	0.000	0.000	2.000	0.000	2.000	Purchase of equipment (Previously reflected under Programme 051).	16
<b>057 Environmental Management and Compliance</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>238.000</b>	<b>0.000</b>	<b>238.000</b>		

Figures: G\$m  
Source: Ministry of Finance

## 2017 - DETAILS OF CAPITAL EXPENDITURE

Agency: 05  
Agency Title: Ministry of the Presidency

Project Code & Title	2015 Actual	2016 Budget	2016 Latest Est.	2017 Local	2017 Specific	2017 Total	Legend	Profile Page No.
3401500 Environmental Protection Agency	0.000	0.000	0.000	150.000	0.000	150.000	Provision for buildings (Previously reflected under Agency 26 Project Code 3402000).	17
3401700 National Parks Commission	0.000	0.000	0.000	55.000	0.000	55.000	Upgrading of facilities and purchase of furniture and equipment (Previously reflected under Agency 26 Project Code 3402100).	18
3401800 Protected Areas Commission	0.000	0.000	0.000	18.000	0.000	18.000	Provision for building and furniture (Previously reflected under Agency 26 Project Code 3402200).	19
3402500 Wildlife Management Authority	0.000	0.000	0.000	15.000	0.000	15.000	Purchase of vehicle, furniture and equipment (Previously reflected under Agency 26 Project Code 3402300).	20

Figures: G\$m  
Source: Ministry of Finance

## 2017 - DETAILS OF CAPITAL EXPENDITURE

Agency: 02  
Agency Title: Office of the Prime Minister

Project Code & Title	2015 Actual	2016 Budget	2016 Latest Est.	2017 Local	2017 Specific	2017 Total	Legend	Profile Page No.
<i>Agency Totals</i>	<i>102.412</i>	<i>156.300</i>	<i>156.200</i>	<i>295.000</i>	<i>0.000</i>	<i>295.000</i>		
021 Prime Minister's Secretariat	102.412	156.300	156.200	295.000	0.000	295.000		
1701000 Minor Works	8.009	10.000	10.000	10.000	0.000	10.000	Provision for developmental, humanitarian and other activities.	21
2404000 Land Transport	19.405	0.300	0.200	0.000	0.000	0.000		-
2509600 Furniture and Equipment	9.920	12.500	12.500	3.000	0.000	3.000	Purchase of furniture and equipment.	22
2601100 Electrification Programme	5.377	0.000	0.000	0.000	0.000	0.000		-
2605900 Power Utility Upgrade Programme	5.400	0.000	0.000	0.000	0.000	0.000		-
3401300 Government Information Agency	4.300	8.500	8.500	32.000	0.000	32.000	Extension of building and purchase of furniture and equipment.	23
4502900 National Communication Network	50.000	125.000	125.000	250.000	0.000	250.000	Provision for facilities, community radio stations, media production and transmission improvements.	24

Figures: G\$m  
Source: Ministry of Finance



## 2017 - DETAILS OF CAPITAL EXPENDITURE

Agency: 03  
Agency Title: Ministry of Finance

Project Code & Title	2015 Actual	2016 Budget	2016 Latest Est.	2017 Local	2017 Specific	2017 Total	Legend	Profile Page No.
<b>Agency Totals</b>	<b>3,843.693</b>	<b>4,051.514</b>	<b>3,218.632</b>	<b>1,975.083</b>	<b>1,360.000</b>	<b>3,335.083</b>		
<b>031 Policy and Administration</b>	<b>3,827.464</b>	<b>3,871.514</b>	<b>3,064.632</b>	<b>1,835.532</b>	<b>1,360.000</b>	<b>3,195.532</b>		
1202200 Buildings	7.894	30.000	10.000	100.000	0.000	100.000	Provision for building and upgrading of electrical system.	25
1701900 Minor Works	0.000	50.000	50.000	50.000	0.000	50.000	Provision for community development projects and programmes.	26
1900400 Basic Needs Trust Fund (BNTF)	167.961	860.000	760.000	50.000	270.000	320.000	Provision for education, water, daycare and skills training projects - CDB.	27
2401300 Land Transport	0.000	0.000	0.000	5.000	0.000	5.000	Purchase of vehicle.	28
2502300 Furniture and Equipment	29.835	30.000	30.000	13.000	0.000	13.000	Provision for furniture and equipment.	29
2507800 Financial Intelligence Unit	5.915	0.000	0.000	23.893	0.000	23.893	Provision for vehicle, software and equipment.	30
2601200 Statistical Bureau	56.235	125.380	142.498	27.473	95.000	122.473	Provision for surveys, vehicle, furniture and equipment - IDB.	31
3401000 Low Carbon Development Programme	1,060.000	1,120.000	600.000	0.000	750.000	750.000	Provision for low carbon development initiatives - NORWAY.	32
4400700 Poverty Programme	35.000	0.000	0.000	0.000	0.000	0.000		-
4402900 Institutional Strengthening	0.000	20.000	0.000	0.000	20.000	20.000	Provision for studies - CDB.	33
4500800 Guyana Revenue Authority	329.985	500.000	350.000	891.000	0.000	891.000	Provision for buildings, software, furniture and equipment.	34
4502400 Technical Assistance	78.931	120.000	56.000	0.000	150.000	150.000	Provision for strengthening results based management systems, public procurement and financial management - IDB.	35
<b>4503000 CONTRIBUTION TO INTERNATIONAL ORGANISATIONS</b>	<b>1,900.708</b>	<b>966.134</b>	<b>966.134</b>	<b>443.166</b>	<b>0.000</b>	<b>443.166</b>		
C.D.B.	905.887	598.843	598.843	305.552	0.000	305.552	Capital contribution.	-

Figures: G\$m  
Source: Ministry of Finance

## 2017 - DETAILS OF CAPITAL EXPENDITURE

Agency: 03  
Agency Title: Ministry of Finance

Project Code & Title	2015 Actual	2016 Budget	2016 Latest Est.	2017 Local	2017 Specific	2017 Total	Legend	Profile Page No.
Caricom Development Fund	793.570	0.000	0.000	0.000	0.000	0.000		-
I.B.R.D.	72.823	80.925	80.925	0.000	0.000	0.000		-
I.D.B.	128.427	213.391	213.391	100.954	0.000	100.954	Capital contribution.	-
Islamic Development Bank	0.000	72.975	72.975	36.660	0.000	36.660	Capital contribution.	-
<b>4503100 CONTRIBUTION TO LOCAL ORGANISATIONS</b>	<b>155.000</b>	<b>50.000</b>	<b>100.000</b>	<b>90.000</b>	<b>0.000</b>	<b>90.000</b>		
Linden Enterprise Network	155.000	50.000	100.000	90.000	0.000	90.000	Capital contribution.	-
4504600 Fiscal Management Modernisation	0.000	0.000	0.000	0.000	15.000	15.000	Provision for modernisation of revenue and property tax assessment systems - IDB.	36
4504700 National Payments System	0.000	0.000	0.000	0.000	50.000	50.000	Provision for establishment of national payments system - IDA.	37
4504800 Technical Assistance - Procurement Plans	0.000	0.000	0.000	0.000	10.000	10.000	Provision for development of procurement plans - EU.	38
<b>4504900 ACQUISITION OF FINANCIAL ASSETS</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>42.000</b>	<b>0.000</b>	<b>42.000</b>		
Purchase of Shares in Berbice River Bridge	0.000	0.000	0.000	42.000	0.000	42.000	Acquisition of equity/shares.	-
<b>4505000 LOAN TO PUBLIC CORPORATIONS</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>100.000</b>	<b>0.000</b>	<b>100.000</b>		
Guyana National Printers Limited	0.000	0.000	0.000	100.000	0.000	100.000	Loan to public corporation.	-
<b>032 Public Financial Management</b>	<b>16.229</b>	<b>180.000</b>	<b>154.000</b>	<b>139.551</b>	<b>0.000</b>	<b>139.551</b>		
1217100 FreeBalance Upgrade Project	0.000	146.000	120.000	51.800	0.000	51.800	Upgrading of FreeBalance System.	39
2502300 Furniture and Equipment	16.229	34.000	34.000	87.751	0.000	87.751	Purchase of furniture and equipment.	40

Figures: G\$m  
Source: Ministry of Finance

## 2017 - DETAILS OF CAPITAL EXPENDITURE

Agency: 04  
Agency Title: Ministry of Foreign Affairs

Project Code & Title	2015 Actual	2016 Budget	2016 Latest Est.	2017 Local	2017 Specific	2017 Total	Legend	Profile Page No.
<b>Agency Totals</b>	<b>75.227</b>	<b>150.126</b>	<b>183.726</b>	<b>209.115</b>	<b>0.000</b>	<b>209.115</b>		
<b>041 Development of Foreign Policy</b>	<b>15.106</b>	<b>71.000</b>	<b>71.000</b>	<b>120.000</b>	<b>0.000</b>	<b>120.000</b>		
1200500 Buildings	8.119	56.000	56.000	100.000	0.000	100.000	Provision for building.	41
2501100 Office Equipment and Furniture	6.987	15.000	15.000	20.000	0.000	20.000	Purchase of furniture and equipment.	42
<b>042 Foreign Policy Promotion</b>	<b>59.137</b>	<b>79.000</b>	<b>112.600</b>	<b>88.115</b>	<b>0.000</b>	<b>88.115</b>		
1200500 Buildings	6.670	30.000	30.000	30.000	0.000	30.000	Provision for works at overseas missions.	43
2400300 Land Transport	32.549	24.000	57.600	30.115	0.000	30.115	Purchase of vehicles.	44
2501100 Office Equipment and Furniture	19.918	25.000	25.000	28.000	0.000	28.000	Purchase of furniture and equipment for overseas missions.	45
<b>043 Development of Foreign Trade Policy</b>	<b>0.984</b>	<b>0.126</b>	<b>0.126</b>	<b>1.000</b>	<b>0.000</b>	<b>1.000</b>		
2506300 Office Equipment and Furniture	0.984	0.126	0.126	1.000	0.000	1.000	Purchase of furniture and equipment.	46

Figures: G\$m  
Source: Ministry of Finance

## 2017 - DETAILS OF CAPITAL EXPENDITURE

Agency: 07  
Agency Title: Parliament Office

Project Code & Title	2015 Actual	2016 Budget	2016 Latest Est.	2017 Local	2017 Specific	2017 Total	Legend	Profile Page No.
<i>Agency Totals</i>	0.000	0.000	0.000	76.960	0.000	76.960		
071 National Assembly	0.000	0.000	0.000	76.960	0.000	76.960		
4505100 Constitutional Agency	0.000	0.000	0.000	76.960	0.000	76.960	Capital subvention (Previously reflected under current budget, chart of accounts 6321 in 2015 and 6323 in 2016).	-

## 2017 - DETAILS OF CAPITAL EXPENDITURE

Agency: 08  
 Agency Title: Office of the Auditor General

Project Code & Title	2015 Actual	2016 Budget	2016 Latest Est.	2017 Local	2017 Specific	2017 Total	Legend	Profile Page No.
<i>Agency Totals</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>32.842</i>	<i>0.000</i>	<i>32.842</i>		
081 Office of the Auditor General	0.000	0.000	0.000	32.842	0.000	32.842		
4505200 Constitutional Agency	0.000	0.000	0.000	32.842	0.000	32.842	Capital subvention (Previously reflected under current budget, chart of accounts 6321 in 2015 and 6323 in 2016).	-

Figures: G\$m  
 Source: Ministry of Finance

## 2017 - DETAILS OF CAPITAL EXPENDITURE

Agency: 09  
 Agency Title: Public and Police Service Commission

Project Code & Title	2015 Actual	2016 Budget	2016 Latest Est.	2017 Local	2017 Specific	2017 Total	Legend	Profile Page No.
<b>Agency Totals</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>4.226</b>	<b>0.000</b>	<b>4.226</b>		
091 Public and Police Service Commission	0.000	0.000	0.000	4.226	0.000	4.226		
4505300 Constitutional Agency	0.000	0.000	0.000	4.226	0.000	4.226	Capital subvention (Previously reflected under current budget, chart of accounts 6321 in 2015 and 6323 in 2016).	-

## 2017 - DETAILS OF CAPITAL EXPENDITURE

Agency: 10  
 Agency Title: Teaching Service Commission

Project Code & Title	2015 Actual	2016 Budget	2016 Latest Est.	2017 Local	2017 Specific	2017 Total	Legend	Profile Page No.
<i>Agency Totals</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>15.181</i>	<i>0.000</i>	<i>15.181</i>		
101 Teaching Service Commission	0.000	0.000	0.000	15.181	0.000	15.181		
4505400 Constitutional Agency	0.000	0.000	0.000	15.181	0.000	15.181	Capital subvention (Previously reflected under current budget, chart of accounts 6321 in 2015 and 6323 in 2016).	-

## 2017 - DETAILS OF CAPITAL EXPENDITURE

Agency: 11  
 Agency Title: Guyana Elections Commission

Project Code & Title	2015 Actual	2016 Budget	2016 Latest Est.	2017 Local	2017 Specific	2017 Total	Legend	Profile Page No.
<i>Agency Totals</i>	<i>235.809</i>	<i>0.000</i>	<i>0.000</i>	<i>120.000</i>	<i>0.000</i>	<i>120.000</i>		
111 Elections Commission	235.809	0.000	0.000	120.000	0.000	120.000		
2501000 ELECTIONS COMMISSION	235.809	0.000	0.000	0.000	0.000	0.000		
Guyana Elections Commission	235.809	0.000	0.000	0.000	0.000	0.000		-
4505500 Constitutional Agency	0.000	0.000	0.000	120.000	0.000	120.000	Capital subvention (Previously reflected under current budget, chart of accounts 6321 in 2015 and 6323 in 2016).	-

Figures: G\$m  
 Source: Ministry of Finance



## 2017 - DETAILS OF CAPITAL EXPENDITURE

Agency: 17  
 Agency Title: Ministry of Indigenous Peoples' Affairs

Project Code & Title	2015 Actual	2016 Budget	2016 Latest Est.	2017 Local	2017 Specific	2017 Total	Legend	Profile Page No.
<b>Agency Totals</b>	<b>299.086</b>	<b>1,407.000</b>	<b>1,371.013</b>	<b>1,471.232</b>	<b>0.000</b>	<b>1,471.232</b>		
<b>171 Policy Development and Administration</b>	<b>299.086</b>	<b>1,407.000</b>	<b>1,371.013</b>	<b>1,471.232</b>	<b>0.000</b>	<b>1,471.232</b>		
1214500 Buildings	9.999	21.000	21.000	61.500	0.000	61.500	Provision for buildings and consultancy.	47
1403700 Amerindian Development Fund	270.818	0.000	0.000	0.000	0.000	0.000		-
1405400 Amerindian Development Projects	0.000	1,323.100	1,288.100	1,341.974	0.000	1,341.974	Provision for Amerindian development programmes and projects.	48
2405300 Water Transport	3.288	14.800	14.583	0.000	0.000	0.000	Transferred to Project Code 2406700.	-
2405400 Land Transport	9.990	42.100	41.331	0.000	0.000	0.000	Transferred to Project Code 2406700.	-
2406700 Land and Water Transport	0.000	0.000	0.000	58.600	0.000	58.600	Purchase of vehicles, motorcycle, boats and engines (Previously reflected under Project Codes 2405300 and 2405400).	49
2508300 Office Furniture and Equipment	4.991	6.000	6.000	9.158	0.000	9.158	Purchase of furniture and equipment.	50

Figures: G\$m  
 Source: Ministry of Finance

## 2017 - DETAILS OF CAPITAL EXPENDITURE

Agency: 21  
Agency Title: Ministry of Agriculture

Project Code & Title	2015 Actual	2016 Budget	2016 Latest Est.	2017 Local	2017 Specific	2017 Total	Legend	Profile Page No.
<b>Agency Totals</b>	<b>3,982.911</b>	<b>4,054.605</b>	<b>2,621.493</b>	<b>1,912.850</b>	<b>1,600.000</b>	<b>3,512.850</b>		
<b>211 Ministry Administration</b>	<b>2,479.536</b>	<b>2,862.055</b>	<b>1,421.029</b>	<b>1,311.000</b>	<b>795.000</b>	<b>2,106.000</b>		
1301600 National Drainage and Irrigation Authority	2,051.335	1,400.000	750.000	1,260.000	0.000	1,260.000	Completion, construction and rehabilitation of drainage and irrigation canals, pump stations, other structures and payment of retention.	51
1301700 Drainage and Irrigation	231.063	146.489	106.489	48.000	0.000	48.000	Provision for building and facilities at EDWC.	52
1302300 Drainage and Irrigation - Pumps	0.000	10.000	0.000	0.000	10.000	10.000	Provision for drainage and irrigation pumps and institutional strengthening - INDIA.	53
2100500 East Demerara Water Conservancy	131.487	401.566	210.540	0.000	135.000	135.000	Provision for equipment, consultancy and payment of retention - JAPAN.	54
2100700 Flood Risk Management Project	64.157	500.000	350.000	0.000	650.000	650.000	Provision for embankment, structures, pump stations and equipment - IDA.	55
2400900 Land Transport	0.000	3.500	3.500	0.000	0.000	0.000		-
2501300 Project Evaluation and Equipment	1.494	0.500	0.500	3.000	0.000	3.000	Purchase of furniture and equipment.	56
4504100 Sugar Industry Mechanisation Project	0.000	400.000	0.000	0.000	0.000	0.000		-
<b>212 Crops &amp; Livestock Support Services</b>	<b>1,478.270</b>	<b>1,129.000</b>	<b>1,136.914</b>	<b>541.550</b>	<b>805.000</b>	<b>1,346.550</b>		
1300600 Civil Works - MMA	75.000	75.000	75.000	175.000	0.000	175.000	Provision for drainage and irrigation systems and structures.	57
1301900 Mangrove Management	16.342	25.000	25.000	45.500	0.000	45.500	Provision for mangrove restoration.	58
1403100 Access Dams/Roads Improvement	1,089.021	535.000	742.914	0.000	0.000	0.000		-
1405500 Rural Agricultural Infrastructure Development	0.000	200.000	0.000	35.000	600.000	635.000	Provision for agricultural infrastructure - CDF.	59

Figures: G\$m  
Source: Ministry of Finance

## 2017 - DETAILS OF CAPITAL EXPENDITURE

Agency: 21  
Agency Title: Ministry of Agriculture

Project Code & Title	2015 Actual	2016 Budget	2016 Latest Est.	2017 Local	2017 Specific	2017 Total	Legend	Profile Page No.
1700400 Guyana School of Agriculture	13.350	24.000	24.000	39.850	0.000	39.850	Provision for laboratories, electrical system, pen, sanitary block, fire protection and equipment.	60
1700900 Agricultural Development - MMA	10.000	15.000	15.000	15.000	0.000	15.000	Provision for surveys.	61
1701500 Guyana Livestock Development Authority	27.871	50.000	50.000	47.000	0.000	47.000	Provision for livestock, corral, vehicle and equipment.	62
1701600 National Agricultural Research and Extension Institute	27.100	110.000	110.000	94.000	0.000	94.000	Provision for electrical system, buildings, vehicles and equipment.	63
2605500 Pesticides and Toxic Chemicals Control Board	10.000	78.000	78.000	62.000	0.000	62.000	Extension of laboratory.	64
2801400 Rural Enterprise and Agricultural Development	198.010	0.000	0.000	0.000	0.000	0.000		-
2802900 Sustainable Agriculture Development Project	0.000	0.000	0.000	0.000	100.000	100.000	Provision for agriculture census, centres and processing facilities - IDB.	65
2803000 Hinterland Environmentally Sustainable Agriculture Development Project	0.000	0.000	0.000	0.000	105.000	105.000	Provision for hinterland sustainable agriculture project - IFAD.	66
3300800 New Guyana Marketing Corporation	0.000	5.000	5.000	16.200	0.000	16.200	Provision for boat, engine and equipment.	67
4700100 General Administration - MMA	11.575	12.000	12.000	12.000	0.000	12.000	Provision for environmental monitoring and control.	68
<b>213 Fisheries</b>	<b>2.000</b>	<b>20.000</b>	<b>20.000</b>	<b>26.300</b>	<b>0.000</b>	<b>26.300</b>		
1201100 Aquaculture Development	2.000	20.000	20.000	26.300	0.000	26.300	Construction of hatchery and purchase of vehicles and equipment.	69
<b>214 Hydrometeorological Services</b>	<b>23.105</b>	<b>43.550</b>	<b>43.550</b>	<b>34.000</b>	<b>0.000</b>	<b>34.000</b>		
2100100 Hydrometeorology	23.105	43.550	43.550	34.000	0.000	34.000	Provision for buildings and equipment.	70

Figures: G\$m  
Source: Ministry of Finance

## 2017 - DETAILS OF CAPITAL EXPENDITURE

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

Project Code & Title	2015 Actual	2016 Budget	2016 Latest Est.	2017 Local	2017 Specific	2017 Total	Legend	Profile Page No.
<b>Agency Totals</b>	<b>235.064</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>		
<b>233 Commerce, Industry &amp; Consumer Affairs</b>	<b>235.064</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>		
4501500 Industrial Development	81.782	0.000	0.000	0.000	0.000	0.000		-
4502500 Competitiveness Programme	64.109	0.000	0.000	0.000	0.000	0.000		-
4502800 Rural Enterprise Development	89.173	0.000	0.000	0.000	0.000	0.000		-

Figures: G\$m  
 Source: Ministry of Finance

## 2017 - DETAILS OF CAPITAL EXPENDITURE

Agency: 22  
Agency Title: Ministry of Tourism

Project Code & Title	2015 Actual	2016 Budget	2016 Latest Est.	2017 Local	2017 Specific	2017 Total	Legend	Profile Page No.
<b>Agency Totals</b>	<b>15.380</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>		
<b>221 Policy Development and Administration</b>	<b>7.798</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>		
1214600 Arthur Chung Convention Centre	1.298	0.000	0.000	0.000	0.000	0.000		-
2508400 Office Equipment	6.500	0.000	0.000	0.000	0.000	0.000		-
<b>222 Tourism Development</b>	<b>1.982</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>		
4100200 Tourism Development	1.982	0.000	0.000	0.000	0.000	0.000		-
<b>223 Consumer Protection</b>	<b>5.600</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>		
4402400 Competition and Consumer Protection Commission	5.600	0.000	0.000	0.000	0.000	0.000		-

Figures: G\$m  
Source: Ministry of Finance

## 2017 - DETAILS OF CAPITAL EXPENDITURE

Agency: 25  
Agency Title: Ministry of Business

Project Code & Title	2015 Actual	2016 Budget	2016 Latest Est.	2017 Local	2017 Specific	2017 Total	Legend	Profile Page No.
<b>Agency Totals</b>	<b>238.545</b>	<b>547.253</b>	<b>432.557</b>	<b>502.076</b>	<b>50.000</b>	<b>552.076</b>		
<b>251 Policy Development and Administration</b>	<b>5.479</b>	<b>73.500</b>	<b>20.863</b>	<b>80.000</b>	<b>0.000</b>	<b>80.000</b>		
1214700 Buildings	0.000	55.000	3.000	70.000	0.000	70.000	Upgrading of facilities.	71
2406300 Land Transport	0.000	8.500	7.863	0.000	0.000	0.000		-
2508500 Furniture and Equipment	5.479	10.000	10.000	10.000	0.000	10.000	Purchase of furniture and equipment.	72
<b>252 Business Development, Support and Promotion</b>	<b>233.065</b>	<b>471.603</b>	<b>409.544</b>	<b>410.299</b>	<b>50.000</b>	<b>460.299</b>		
2406300 Land Transport	0.000	0.000	0.000	8.770	0.000	8.770	Purchase of vehicle.	73
2508500 Furniture and Equipment	0.000	2.000	2.000	1.836	0.000	1.836	Purchase of furniture and equipment.	74
3401900 Guyana Office for Investment	6.000	26.500	26.500	19.250	0.000	19.250	Provision for furniture and equipment.	75
4403100 National Quality Infrastructure	0.000	0.000	0.000	0.000	50.000	50.000	Provision for export diversification interventions - IDB.	76
4503200 Competitiveness Programme	95.891	0.000	0.000	0.000	0.000	0.000		-
4503300 Industrial Development	18.225	212.190	212.190	287.903	0.000	287.903	Provision for industrial estates.	77
4503400 Rural Enterprise Development	96.726	195.213	133.154	59.225	0.000	59.225	Completion of enterprise development projects and payment of retention.	78
4700500 Bureau of Standards	16.223	35.700	35.700	33.315	0.000	33.315	Purchase of vehicle and equipment.	79
<b>253 Consumer Protection</b>	<b>0.000</b>	<b>2.150</b>	<b>2.150</b>	<b>1.490</b>	<b>0.000</b>	<b>1.490</b>		
4403000 Competition and Consumer Protection Commission	0.000	2.150	2.150	1.490	0.000	1.490	Purchase of equipment.	80
<b>254 Tourism Development and Promotion</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>10.287</b>	<b>0.000</b>	<b>10.287</b>		

Figures: G\$m  
Source: Ministry of Finance

## 2017 - DETAILS OF CAPITAL EXPENDITURE

Agency: 25  
Agency Title: Ministry of Business

Project Code & Title	2015 Actual	2016 Budget	2016 Latest Est.	2017 Local	2017 Specific	2017 Total	Legend	Profile Page No.
4100400 Tourism Development	0.000	0.000	0.000	10.287	0.000	10.287	Purchase of vehicle and equipment (Previously reflected under Agency 33 Project Code 4100300).	81

Figures: G\$m  
Source: Ministry of Finance

## 2017 - DETAILS OF CAPITAL EXPENDITURE

Agency: 26  
Agency Title: Ministry of Natural Resources

Project Code & Title	2015 Actual	2016 Budget	2016 Latest Est.	2017 Local	2017 Specific	2017 Total	Legend	Profile Page No.
<b>Agency Totals</b>	<b>0.000</b>	<b>114.000</b>	<b>114.000</b>	<b>248.963</b>	<b>50.000</b>	<b>298.963</b>		
<b>261 Policy Development and Administration</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>248.963</b>	<b>50.000</b>	<b>298.963</b>		
2406800 Land Transport	0.000	0.000	0.000	70.000	0.000	70.000	Purchase of vehicles and motorcycles.	82
2510000 Furniture and Equipment	0.000	0.000	0.000	178.963	0.000	178.963	Purchase of furniture and equipment.	83
3402600 Forest Carbon Partnership Project	0.000	0.000	0.000	0.000	50.000	50.000	Provision for support for Reducing Emissions from Deforestation and Degradation - IDB.	84
<b>263 Environmental Management</b>	<b>0.000</b>	<b>114.000</b>	<b>114.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>		
3402000 Environmental Protection Agency	0.000	47.000	47.000	0.000	0.000	0.000	Transferred to Agency 05 Project Code 3401500.	-
3402100 National Parks Commission	0.000	50.000	50.000	0.000	0.000	0.000	Transferred to Agency 05 Project Code 3401700.	-
3402200 Protected Areas Commission	0.000	5.000	5.000	0.000	0.000	0.000	Transferred to Agency 05 Project Code 3401800.	-
3402300 Wildlife Management Authority	0.000	12.000	12.000	0.000	0.000	0.000	Transferred to Agency 05 Project Code 3402500.	-

Figures: G\$m  
Source: Ministry of Finance



## 2017 - DETAILS OF CAPITAL EXPENDITURE

Agency: 31  
Agency Title: Ministry of Public Works

Project Code & Title	2015 Actual	2016 Budget	2016 Latest Est.	2017 Local	2017 Specific	2017 Total	Legend	Profile Page No.
<b>Agency Totals</b>	<b>3,443.433</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>		
<b>312 Public Works</b>	<b>3,368.935</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>		
1201900 Infrastructural Development	1.440	0.000	0.000	0.000	0.000	0.000		-
1400300 Dredging	117.689	0.000	0.000	0.000	0.000	0.000		-
1401700 Bridges	117.400	0.000	0.000	0.000	0.000	0.000		-
1401800 Miscellaneous Roads	1,019.344	0.000	0.000	0.000	0.000	0.000		-
1401900 Urban Roads/Drainage	104.379	0.000	0.000	0.000	0.000	0.000		-
1402600 Road Improvement and Rehabilitation Programme	141.016	0.000	0.000	0.000	0.000	0.000		-
1402700 Highway Improvement East Bank Demerara	149.758	0.000	0.000	0.000	0.000	0.000		-
1402800 Highway Improvement East Coast Demerara	65.305	0.000	0.000	0.000	0.000	0.000		-
1402900 Amaila Access Road	126.925	0.000	0.000	0.000	0.000	0.000		-
1403000 Road Network and Expansion Project	3.752	0.000	0.000	0.000	0.000	0.000		-
1403200 WEST DEMERARA HIGHWAY	760.230	0.000	0.000	0.000	0.000	0.000		
Civil Works	735.676	0.000	0.000	0.000	0.000	0.000		-
Design and Supervision	24.555	0.000	0.000	0.000	0.000	0.000		-
1403600 Hinterland Roads	327.620	0.000	0.000	0.000	0.000	0.000		-
1500402 Emergency Works	434.077	0.000	0.000	0.000	0.000	0.000		-
<b>313 Transport</b>	<b>74.498</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>		
1600200 Hinterland / Coastal Airstrips	47.004	0.000	0.000	0.000	0.000	0.000		-

Figures: G\$m  
Source: Ministry of Finance

## 2017 - DETAILS OF CAPITAL EXPENDITURE

Agency: 31  
 Agency Title: Ministry of Public Works

Project Code & Title	2015 Actual	2016 Budget	2016 Latest Est.	2017 Local	2017 Specific	2017 Total	Legend	Profile Page No.
1600900 CJIA Modernisation Project	27.494	0.000	0.000	0.000	0.000	0.000		-

Figures: G\$m  
 Source: Ministry of Finance

## 2017 - DETAILS OF CAPITAL EXPENDITURE

Agency: 32  
Agency Title: Ministry of Public Infrastructure

Project Code & Title	2015 Actual	2016 Budget	2016 Latest Est.	2017 Local	2017 Specific	2017 Total	Legend	Profile Page No.
<b>Agency Totals</b>	<b>4,920.332</b>	<b>23,336.037</b>	<b>23,754.918</b>	<b>11,534.920</b>	<b>15,725.819</b>	<b>27,260.739</b>		
<b>321 Policy Development and Administration</b>	<b>296.773</b>	<b>3,227.820</b>	<b>902.420</b>	<b>649.500</b>	<b>1,728.819</b>	<b>2,378.319</b>		
1214800 Government Buildings	60.000	200.000	200.000	190.000	0.000	190.000	Completion, construction and rehabilitation of buildings and fence.	85
2406400 Land Transport	0.000	55.000	55.000	0.000	0.000	0.000		-
2508600 Furniture and Equipment	4.300	17.050	17.050	1.000	0.000	1.000	Purchase of furniture and equipment.	86
2508700 Furnishings - Government Quarters	3.055	5.047	5.047	0.000	0.000	0.000		-
2606500 Electrification Programme	0.000	550.000	34.600	0.000	383.819	383.819	Provision for upgrading of electrification system - IDB.	87
2606600 Lethem Power Company	14.408	129.733	129.733	88.900	0.000	88.900	Provision for power supply, building and equipment.	88
2606700 Hinterland Electrification	2.910	110.990	110.990	369.600	0.000	369.600	Provision for power supply.	89
2606800 Power Utility Upgrade Programme	207.172	2,000.000	330.000	0.000	1,200.000	1,200.000	Provision for institutional strengthening and upgrading of electrification system - IDB/EU.	90
2606900 Sustainable Energy Programme	4.928	160.000	20.000	0.000	145.000	145.000	Provision for renewable energy initiatives - IDB.	91
<b>322 Public Works</b>	<b>4,380.313</b>	<b>14,861.631</b>	<b>12,252.874</b>	<b>9,273.816</b>	<b>5,912.000</b>	<b>15,185.816</b>		
1101100 Demerara Harbour Bridge	90.000	150.000	150.000	2.000	0.000	2.000	Provision for control and hydraulic cabins.	92
1214900 Infrastructural Development	14.196	72.889	479.647	607.100	0.000	607.100	Provision for highway lighting, sidewalks, geometric improvement and outstanding payments.	93
1403800 East Bank - East Coast Demerara Road Linkage	0.000	50.000	0.000	6.000	75.000	81.000	Provision for studies - INDIA.	94

Figures: G\$m  
Source: Ministry of Finance

## 2017 - DETAILS OF CAPITAL EXPENDITURE

Agency: 32  
Agency Title: Ministry of Public Infrastructure

Project Code & Title	2015 Actual	2016 Budget	2016 Latest Est.	2017 Local	2017 Specific	2017 Total	Legend	Profile Page No.
1403900 Dredging	100.000	350.000	500.000	295.000	0.000	295.000	Provision for barge and docking of vessels.	95
1404000 Bridges	40.652	223.416	223.416	220.050	0.000	220.050	Completion and rehabilitation of bridges and payment of retention.	96
1404100 Miscellaneous Roads/Drainage	492.264	1,425.626	1,249.171	1,115.000	0.000	1,115.000	Completion, construction and rehabilitation of roads and drains in various communities and payment of retention.	97
1404200 Urban Roads/Drainage	572.000	1,164.487	1,101.879	1,053.000	0.000	1,053.000	Completion, construction and rehabilitation of roads and drains in urban areas and payment of retention.	98
1404300 Road Improvement and Rehabilitation Programme	381.996	751.000	550.000	0.000	400.000	400.000	Provision for four-lane highway, drains, parking lot, traffic lights and overhead crossing - IDB.	99
1404400 Highway Improvement East Bank Demerara	176.464	523.000	600.000	0.000	135.000	135.000	Provision for four-lane highway - IDB.	100
1404500 Highway Improvement East Coast Demerara	30.270	1,100.000	12.456	50.000	1,350.000	1,400.000	Provision for upgrading of highway - CHINA.	101
1404600 Amaila Access Road	81.161	0.000	0.000	41.000	0.000	41.000	Payment of liabilities.	102
1404700 Road Network and Expansion Project	15.230	1,240.000	75.000	0.000	1,175.000	1,175.000	Provision for studies, rehabilitation and upgrading of roads - IDB.	103
1404800 WEST DEMERARA HIGHWAY	858.712	2,369.000	2,369.000	500.000	1,835.000	2,335.000		104
Civil Works	853.612	2,149.000	2,269.000	394.000	1,748.686	2,142.686	Provision for upgrading of highway - CDB.	-
Design and Supervision	5.100	220.000	100.000	106.000	86.314	192.314	Provision for design and supervision - CDB.	-
1404900 Rehabilitation of Public and Main Access Roads	20.670	166.446	166.446	350.000	0.000	350.000	Construction and rehabilitation of highways and roads.	105
1405000 Guyana - Brazil Land Transport Link and Deep Water Port	4.358	40.000	25.000	0.000	42.000	42.000	Provision for studies - IDB.	106
1405100 Corentyne River Bridge Access Road	18.110	62.676	80.676	0.000	0.000	0.000		-

Figures: G\$m  
Source: Ministry of Finance

## 2017 - DETAILS OF CAPITAL EXPENDITURE

Agency: 32  
Agency Title: Ministry of Public Infrastructure

Project Code & Title	2015 Actual	2016 Budget	2016 Latest Est.	2017 Local	2017 Specific	2017 Total	Legend	Profile Page No.
1405200 Hinterland Roads	397.288	1,702.475	902.475	2,302.890	0.000	2,302.890	Completion and rehabilitation of hinterland roads and payment of retention.	107
1405600 Linden - Mabura Road and Kurupukari Bridge	0.000	0.000	0.000	0.000	50.000	50.000	Provision for studies and design - UKCIF/CDB.	108
1501200 Emergency Works	585.293	0.000	0.000	0.000	0.000	0.000		-
1501300 Sea Defences	0.000	750.000	159.000	180.000	800.000	980.000	Reconstruction and rehabilitation of sea defences - CDB.	109
1501400 Sea and River Defence Works	0.000	1,383.786	1,383.786	1,107.850	0.000	1,107.850	Completion, construction and rehabilitation of sea and river defences and payment of retention.	110
1501700 Water Front Development	0.000	0.000	0.000	0.000	50.000	50.000	Provision for studies - UKCIF/CDB.	111
1601000 Stellings	50.000	311.072	311.072	294.200	0.000	294.200	Completion and rehabilitation of stellings.	112
1902800 Equipment	80.850	231.700	631.700	0.000	0.000	0.000		-
1903400 Guyana Restoration Project	0.000	133.000	133.000	331.000	0.000	331.000	Provision for restoration projects.	113
2607000 Navigational Aids	0.000	60.000	153.800	51.000	0.000	51.000	Provision for buoys, beacons, spares and sonar.	114
2700500 Reconditioning of Ferry Vessels	370.000	593.083	987.375	240.000	0.000	240.000	Provision for ferry vessels.	115
3402400 Guyana Energy Agency	0.000	7.975	7.975	527.726	0.000	527.726	Provision for renewable energy projects.	116
<b>323 Transport</b>	<b>243.246</b>	<b>5,246.586</b>	<b>10,599.624</b>	<b>1,611.604</b>	<b>8,085.000</b>	<b>9,696.604</b>		
1601100 Hinterland / Coastal Airstrips	44.433	241.586	351.586	385.061	0.000	385.061	Completion and rehabilitation of airstrips.	117
1601200 Equipment - Civil Aviation	65.000	430.000	532.101	24.000	0.000	24.000	Provision for institutional strengthening and capacity building.	118
1601300 CJIA Modernisation Project	133.813	4,450.000	9,592.788	1,027.543	8,000.000	9,027.543	Provision for modernisation of airport - CHINA.	119
1601400 Central Transport Planning	0.000	100.000	100.000	55.000	0.000	55.000	Provision for studies.	120

Figures: G\$m  
Source: Ministry of Finance

## 2017 - DETAILS OF CAPITAL EXPENDITURE

Agency: 32  
 Agency Title: Ministry of Public Infrastructure

Project Code & Title	2015 Actual	2016 Budget	2016 Latest Est.	2017 Local	2017 Specific	2017 Total	Legend	Profile Page No.
1601500 CJIA Corporation	0.000	25.000	23.150	100.000	0.000	100.000	Provision for building.	121
2406900 Water Transport	0.000	0.000	0.000	20.000	0.000	20.000	Provision for water taxis.	122
2700600 Ferry Vessel	0.000	0.000	0.000	0.000	85.000	85.000	Provision for vessel - INDIA.	123

Figures: G\$m  
 Source: Ministry of Finance

## 2017 - DETAILS OF CAPITAL EXPENDITURE

Agency: 33

Agency Title: Ministry of Public Telecommunications

Project Code & Title	2015 Actual	2016 Budget	2016 Latest Est.	2017 Local	2017 Specific	2017 Total	Legend	Profile Page No.
<b>Agency Totals</b>	<b>0.000</b>	<b>36.075</b>	<b>62.062</b>	<b>347.705</b>	<b>100.000</b>	<b>447.705</b>		
<b>331 Policy Development and Administration</b>	<b>0.000</b>	<b>16.835</b>	<b>16.835</b>	<b>0.750</b>	<b>0.000</b>	<b>0.750</b>		
1217200 Arthur Chung Conference Centre	0.000	2.500	2.500	0.000	0.000	0.000		-
2406500 Land Transport	0.000	9.000	9.000	0.000	0.000	0.000		-
2509700 Furniture and Equipment	0.000	5.335	5.335	0.750	0.000	0.750	Purchase of furniture and equipment.	124
<b>332 Public Telecommunications</b>	<b>0.000</b>	<b>10.000</b>	<b>35.987</b>	<b>344.000</b>	<b>100.000</b>	<b>444.000</b>		
1217300 IT Centre of Excellence	0.000	10.000	35.987	30.000	100.000	130.000	Provision for establishment of centre for excellence in information technology - INDIA.	125
1217800 E-Government	0.000	0.000	0.000	314.000	0.000	314.000	Provision for expansion of e-government network and services.	126
<b>333 Tourism Development</b>	<b>0.000</b>	<b>9.240</b>	<b>9.240</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>		
4100300 Tourism Development	0.000	9.240	9.240	0.000	0.000	0.000	Transferred to Agency 25 Project Code 4100400.	-
<b>334 Industry Innovations</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>2.955</b>	<b>0.000</b>	<b>2.955</b>		
2509700 Furniture and Equipment	0.000	0.000	0.000	2.955	0.000	2.955	Purchase of furniture and equipment.	127

Figures: G\$m

Source: Ministry of Finance

## 2017 - DETAILS OF CAPITAL EXPENDITURE

Agency: 41  
Agency Title: Ministry of Education

Project Code & Title	2015 Actual	2016 Budget	2016 Latest Est.	2017 Local	2017 Specific	2017 Total	Legend	Profile Page No.
<b>Agency Totals</b>	<b>582.238</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>		
<b>414 Training and Development</b>	<b>2.484</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>		
1206500 Teachers' Training Complex	2.484	0.000	0.000	0.000	0.000	0.000		-
<b>415 Education Delivery</b>	<b>579.754</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>		
1205900 Nursery, Primary and Secondary Schools	234.736	0.000	0.000	0.000	0.000	0.000		-
1206000 President's College	0.193	0.000	0.000	0.000	0.000	0.000		-
1206600 University of Guyana - Turkeyen	10.054	0.000	0.000	0.000	0.000	0.000		-
1206700 University of Guyana - Berbice	2.904	0.000	0.000	0.000	0.000	0.000		-
2603200 G.T.I	4.814	0.000	0.000	0.000	0.000	0.000		-
2605600 UG - Science and Technology Support Project	186.095	0.000	0.000	0.000	0.000	0.000		-
2606100 Secondary Education Improvement Project	20.031	0.000	0.000	0.000	0.000	0.000		-
4501900 Linden Technical Institute	0.654	0.000	0.000	0.000	0.000	0.000		-
4502700 Teachers' Education Project	120.273	0.000	0.000	0.000	0.000	0.000		-

Figures: G\$m  
Source: Ministry of Finance



## 2017 - DETAILS OF CAPITAL EXPENDITURE

Agency: 44

Agency Title: Ministry of Culture, Youth and Sport

Project Code & Title	2015 Actual	2016 Budget	2016 Latest Est.	2017 Local	2017 Specific	2017 Total	Legend	Profile Page No.
<i>Agency Totals</i>	<i>94.459</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>		
<b>443 Youth</b>	<b>16.732</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>		
1800100 Youth	16.732	0.000	0.000	0.000	0.000	0.000		-
<b>444 Sport</b>	<b>77.727</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>		
4501800 National Sports Commission	77.727	0.000	0.000	0.000	0.000	0.000		-

Figures: G\$m

Source: Ministry of Finance

## 2017 - DETAILS OF CAPITAL EXPENDITURE

Agency: 40  
Agency Title: Ministry of Education

Project Code & Title	2015 Actual	2016 Budget	2016 Latest Est.	2017 Local	2017 Specific	2017 Total	Legend	Profile Page No.
<b>Agency Totals</b>	<b>1,266.455</b>	<b>3,773.118</b>	<b>3,401.440</b>	<b>2,734.289</b>	<b>1,338.000</b>	<b>4,072.289</b>		
<b>401 Policy Development and Administration</b>	<b>10.514</b>	<b>54.452</b>	<b>51.212</b>	<b>79.678</b>	<b>50.000</b>	<b>129.678</b>		
1215000 Administrative Buildings	3.532	29.452	26.212	55.378	0.000	55.378	Completion, construction and rehabilitation of buildings.	128
2406600 Land Transport	0.000	16.000	16.000	11.800	0.000	11.800	Purchase of vehicles.	129
2607100 Furniture and Equipment	6.982	9.000	9.000	12.500	0.000	12.500	Purchase of furniture and equipment.	130
2609400 Education Sector Improvement Project	0.000	0.000	0.000	0.000	50.000	50.000	Support for integrated curriculum reform and University of Guyana - IDA.	131
<b>402 Training and Development</b>	<b>204.052</b>	<b>92.871</b>	<b>81.140</b>	<b>150.804</b>	<b>0.000</b>	<b>150.804</b>		
1215000 Administrative Buildings	0.000	15.000	3.269	0.000	0.000	0.000		-
1215100 Teachers' Training Complex	3.275	21.498	21.498	20.000	0.000	20.000	Provision for furniture, equipment and payment of retention.	132
1215200 Building - Cultural Centre	6.543	26.114	26.114	44.404	0.000	44.404	Rewiring of building and purchase of furnishings and equipment.	133
1217400 Building - National Library	0.000	3.000	3.000	21.787	0.000	21.787	Provision for libraries and purchase of vehicle, furniture and equipment and payment of retention.	134
2405500 National School of Dance	0.678	3.630	3.630	11.770	0.000	11.770	Provision for benabs, vehicle, furniture and equipment.	135
2607100 Furniture and Equipment	5.089	8.987	8.987	8.163	0.000	8.163	Purchase of furniture and equipment.	136
2607200 Resource Development Centre	16.239	14.642	14.642	44.680	0.000	44.680	Provision for smart classroom, science laboratory, furniture and equipment.	137
4503500 National Sports Commission	172.227	0.000	0.000	0.000	0.000	0.000		-
<b>403 Nursery Education</b>	<b>21.601</b>	<b>271.321</b>	<b>237.485</b>	<b>97.525</b>	<b>72.000</b>	<b>169.525</b>		

Figures: G\$m  
Source: Ministry of Finance

## 2017 - DETAILS OF CAPITAL EXPENDITURE

Agency: 40  
Agency Title: Ministry of Education

Project Code & Title	2015 Actual	2016 Budget	2016 Latest Est.	2017 Local	2017 Specific	2017 Total	Legend	Profile Page No.
1215300 Nursery Schools	0.000	100.906	67.070	76.360	0.000	76.360	Completion of schools and payment of retention.	138
2607100 Furniture and Equipment	0.000	0.415	0.415	1.165	0.000	1.165	Purchase of furniture and equipment.	139
2607300 Early Childhood Education Project	9.624	160.000	160.000	0.000	72.000	72.000	Provision for improved literacy and numeracy in hinterland regions and remote riverain areas - IDA.	140
2607400 School Furniture and Equipment	11.976	10.000	10.000	20.000	0.000	20.000	Purchase of furniture and equipment.	141
<b>404 Primary Education</b>	<b>65.303</b>	<b>104.974</b>	<b>102.261</b>	<b>184.963</b>	<b>0.000</b>	<b>184.963</b>		
1215400 Primary Schools	11.207	66.704	63.991	99.663	0.000	99.663	Construction of school, information technology laboratories and payment of retention.	142
2607100 Furniture and Equipment	0.080	0.270	0.270	2.300	0.000	2.300	Purchase of furniture and equipment.	143
2607400 School Furniture and Equipment	54.016	38.000	38.000	83.000	0.000	83.000	Purchase of furniture and equipment.	144
<b>405 Secondary Education</b>	<b>243.530</b>	<b>1,319.886</b>	<b>653.125</b>	<b>784.969</b>	<b>400.000</b>	<b>1,184.969</b>		
1215500 Secondary Schools	105.984	491.740	200.000	465.870	0.000	465.870	Completion, construction and rehabilitation of schools, laboratories and payment of retention.	145
1215600 President's College	7.565	68.000	49.979	40.063	0.000	40.063	Provision for teaching block, stores, water system, dormitories, equipment and payment of retention.	146
2607100 Furniture and Equipment	0.637	20.000	20.000	25.450	0.000	25.450	Purchase of tools, furniture and equipment.	147
2607400 School Furniture and Equipment	92.158	220.146	220.146	253.586	0.000	253.586	Purchase of furniture and equipment.	148
2607500 Secondary Education Improvement Project	37.186	520.000	163.000	0.000	400.000	400.000	Provision for schools and institutional strengthening - IDA.	149
<b>406 Post Secondary/Tertiary Education</b>	<b>651.794</b>	<b>1,315.555</b>	<b>1,678.652</b>	<b>518.992</b>	<b>786.000</b>	<b>1,304.992</b>		

Figures: G\$m  
Source: Ministry of Finance

## 2017 - DETAILS OF CAPITAL EXPENDITURE

Agency: 40  
Agency Title: Ministry of Education

Project Code & Title	2015 Actual	2016 Budget	2016 Latest Est.	2017 Local	2017 Specific	2017 Total	Legend	Profile Page No.
1215700 Craft Production and Design	0.944	2.612	2.612	1.840	0.000	1.840	Purchase of equipment.	150
1215800 Kuru Kuru Co-op College	2.250	4.778	4.778	11.550	0.000	11.550	Provision for building, classroom, ramp, washrooms and shelves.	151
1215900 Adult Education Association	0.500	1.000	1.000	2.535	0.000	2.535	Purchase of furniture and equipment.	152
1216000 University of Guyana - Turkeyen	35.368	173.137	157.197	202.687	0.000	202.687	Provision for buildings, equipment and payment of retention.	153
1216100 University of Guyana - Berbice	2.856	11.291	11.291	30.270	0.000	30.270	Provision for buildings and fence.	154
1217900 TECHNICAL INSTITUTES/CENTRES	0.000	0.000	0.000	234.357	0.000	234.357		155
Buildings	0.000	0.000	0.000	114.460	0.000	114.460	Provision for classrooms, workshops, dormitory, roofs, facilities and retention (Previously reflected under Project Codes 2607600, 2607700, 2607800 and 4503600).	-
Furniture and Equipment	0.000	0.000	0.000	119.897	0.000	119.897	Provision for furniture, tools and equipment (Previously reflected under Project Codes 2607600, 2607700, 2607800 and 4503600).	-
1302100 Youth Centres	15.924	36.975	36.975	0.000	0.000	0.000	Transferred to Programme 408 Project Code 1800300.	-
2607100 Furniture and Equipment	0.308	0.710	0.710	4.040	0.000	4.040	Purchase of furniture and equipment.	156
2607600 New Amsterdam Technical Institute	11.996	45.000	45.000	0.000	0.000	0.000	Transferred to Project Code 1217900.	-
2607700 Government Technical Institute	23.083	75.295	58.836	0.000	0.000	0.000	Transferred to Project Code 1217900.	-
2607800 Guyana Industrial Training Centre	1.942	4.720	4.720	0.000	0.000	0.000	Transferred to Project Code 1217900.	-
2607900 Carnegie School of Home Economics	3.864	4.520	4.520	4.708	0.000	4.708	Purchase of furniture and equipment and payment of retention.	157

Figures: G\$m  
Source: Ministry of Finance

## 2017 - DETAILS OF CAPITAL EXPENDITURE

Agency: 40  
Agency Title: Ministry of Education

Project Code & Title	2015 Actual	2016 Budget	2016 Latest Est.	2017 Local	2017 Specific	2017 Total	Legend	Profile Page No.
2608000 UG - Science and Technology Support Project	316.835	906.000	1,311.496	5.000	660.000	665.000	Provision for curriculum reform, ICT development, rehabilitation of infrastructure, capacity building and studies - IDA.	158
2608100 Technical/Vocational Project II	0.000	10.000	0.000	14.000	100.000	114.000	Provision for Technical/Vocational Programme - CDB.	159
4402500 Burrowes School of Arts	1.732	9.000	9.000	8.005	0.000	8.005	Provision for building and equipment.	160
4503600 Linden Technical Institute	18.465	20.517	20.517	0.000	0.000	0.000	Transferred to Project Code 1217900.	-
4503700 Teachers' Education Project	215.727	0.000	0.000	0.000	0.000	0.000		-
4504200 Institutional Strengthening - CTNET and NAC	0.000	10.000	10.000	0.000	26.000	26.000	Provision for institutional strengthening - CDB.	161
<b>407 Cultural Preservation and Conservation</b>	<b>19.623</b>	<b>101.105</b>	<b>101.105</b>	<b>136.000</b>	<b>30.000</b>	<b>166.000</b>		
1218000 Institute for Creative Arts	0.000	0.000	0.000	22.620	30.000	52.620	Provision for design and construction of institute, upgrading of facilities, furniture and equipment - MEXICO.	162
1218100 Umana Yana	0.000	0.000	0.000	0.676	0.000	0.676	Purchase of furniture and equipment.	163
2508800 Museum Development	11.142	30.730	30.730	45.064	0.000	45.064	Provision for museums, furniture and equipment.	164
2607100 Furniture and Equipment	0.140	0.900	0.900	0.000	0.000	0.000		-
4503800 National Trust	0.241	48.475	48.475	50.000	0.000	50.000	Provision for upgrading of heritage sites, purchase of equipment and payment of retention.	165
4503900 National Archives	8.099	21.000	21.000	17.640	0.000	17.640	Upgrading of archives and purchase of furniture and equipment.	166
<b>408 Youth</b>	<b>50.040</b>	<b>201.000</b>	<b>201.000</b>	<b>244.379</b>	<b>0.000</b>	<b>244.379</b>		

Figures: G\$m  
Source: Ministry of Finance

## 2017 - DETAILS OF CAPITAL EXPENDITURE

Agency: 40  
Agency Title: Ministry of Education

Project Code & Title	2015 Actual	2016 Budget	2016 Latest Est.	2017 Local	2017 Specific	2017 Total	Legend	Profile Page No.
1800300 Youth	0.234	151.000	151.000	164.379	0.000	164.379	Provision for vehicle, training centres, camp sites, furniture and equipment.	167
4504000 Youth Initiative Programme	49.807	50.000	50.000	80.000	0.000	80.000	Provision for youth innovation and entrepreneurial fund and community based programmes and projects.	168
<b>409 Sport</b>	<b>0.000</b>	<b>311.954</b>	<b>295.460</b>	<b>536.979</b>	<b>0.000</b>	<b>536.979</b>		
4503500 National Sports Commission	0.000	311.954	295.460	536.979	0.000	536.979	Provision for sports facilities, grounds, purchase of sports gear, equipment, vehicles and payment of retention.	169

Figures: G\$m  
Source: Ministry of Finance

## 2017 - DETAILS OF CAPITAL EXPENDITURE

Agency: 45  
 Agency Title: Ministry of Housing and Water

Project Code & Title	2015 Actual	2016 Budget	2016 Latest Est.	2017 Local	2017 Specific	2017 Total	Legend	Profile Page No.
<b>Agency Totals</b>	<b>2,058.091</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>		
<b>451 Housing and Water</b>	<b>2,058.091</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>		
1302000 Community Infrastructure Improvement Project	111.229	0.000	0.000	0.000	0.000	0.000		-
1402500 Community Roads Improvement Project	99.675	0.000	0.000	0.000	0.000	0.000		-
1900900 Infrastructural Development and Building	1,105.000	0.000	0.000	0.000	0.000	0.000		-
<b>2801500 LOW INCOME SETTLEMENT PROGRAMME II</b>	<b>261.170</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>		
Evaluation and Auditing	5.356	0.000	0.000	0.000	0.000	0.000		-
Housing Scheme and Squatter Areas	246.378	0.000	0.000	0.000	0.000	0.000		-
Institutional Strengthening	9.437	0.000	0.000	0.000	0.000	0.000		-
2801700 Georgetown Sanitation Improvement Programme	19.968	0.000	0.000	0.000	0.000	0.000		-
2801800 Water Supply Rehabilitation - Linden	457.768	0.000	0.000	0.000	0.000	0.000		-
2802000 Water Supply and Infrastructure Improvement Programme	3.281	0.000	0.000	0.000	0.000	0.000		-

Figures: G\$m  
 Source: Ministry of Finance

## 2017 - DETAILS OF CAPITAL EXPENDITURE

Agency: 42  
Agency Title: Ministry of Communities

Project Code & Title	2015 Actual	2016 Budget	2016 Latest Est.	2017 Local	2017 Specific	2017 Total	Legend	Profile Page No.
<b>Agency Totals</b>	<b>2,765.310</b>	<b>5,317.274</b>	<b>3,979.248</b>	<b>2,856.278</b>	<b>1,100.000</b>	<b>3,956.278</b>		
<b>421 Sustainable Communities Management</b>	<b>540.899</b>	<b>724.190</b>	<b>674.190</b>	<b>1,068.200</b>	<b>0.000</b>	<b>1,068.200</b>		
1902900 Project Development and Assistance	359.000	401.000	401.000	1,043.700	0.000	1,043.700	Provision of capital subvention for municipalities and neighbourhood democratic councils.	170
2407000 Land Transport	0.000	0.000	0.000	22.500	0.000	22.500	Purchase of vehicles.	171
3500200 Office Furniture and Equipment	3.625	3.800	3.800	2.000	0.000	2.000	Purchase of furniture and equipment.	172
3600300 Solid Waste Disposal Programme	178.274	319.390	269.390	0.000	0.000	0.000	Transferred to Programme 422.	-
<b>422 Sustainable Communities Development</b>	<b>2,224.411</b>	<b>4,593.084</b>	<b>3,305.058</b>	<b>1,788.078</b>	<b>1,100.000</b>	<b>2,888.078</b>		
1302200 Community Infrastructure Improvement Project	431.502	1,076.428	1,076.428	299.700	0.000	299.700	Provision for community infrastructure projects.	173
1405300 Community Roads Improvement Project	157.358	0.000	0.000	0.000	0.000	0.000		-
1903100 Infrastructural Development and Building	499.121	0.000	0.000	0.000	0.000	0.000		-
1903200 Sustainable Livelihood and Entrepreneurial Development (SLED) Projects	74.306	40.000	40.000	0.000	0.000	0.000	Transferred to Agency 49 Project Code 1903700.	-
1903300 Georgetown Restoration Programme	300.000	200.000	200.000	0.000	0.000	0.000		-
2802100 Hinterland Water Supply	91.480	195.400	178.400	200.000	0.000	200.000	Provision for water supply systems in hinterland regions.	174
2802200 Coastal Water Supply	250.506	585.863	585.863	600.000	0.000	600.000	Provision for coastal water supply systems.	175

Figures: G\$m  
Source: Ministry of Finance



## 2017 - DETAILS OF CAPITAL EXPENDITURE

Agency: 42  
Agency Title: Ministry of Communities

Project Code & Title	2015 Actual	2016 Budget	2016 Latest Est.	2017 Local	2017 Specific	2017 Total	Legend	Profile Page No.
2802300 Linden Water Supply	32.957	150.293	150.293	100.000	0.000	100.000	Provision for upgrading of water supply distribution networks.	176
2802400 Georgetown Sanitation Improvement Programme	100.349	0.000	88.526	0.000	0.000	0.000		-
2802500 Water Supply Rehabilitation - Linden	48.666	79.000	99.448	0.000	0.000	0.000		-
2802600 Urban Sewerage and Water	102.656	226.100	226.100	250.000	0.000	250.000	Provision for upgrading water supply systems.	177
2802700 Water Supply and Infrastructure Improvement Programme	135.509	2,000.000	620.000	0.000	1,000.000	1,000.000	Provision for water supply systems, sanitation and institutional strengthening - IDB/EU.	178
2802800 Hinterland Sustainable Housing Programme	0.000	40.000	40.000	0.000	100.000	100.000	Provision for housing subsidies for selected hinterland communities - IDB.	179
3600300 Solid Waste Disposal Programme	0.000	0.000	0.000	338.378	0.000	338.378	Provision for Solid Waste Management Programme (Previously reflected under Programme 421).	180

Figures: G\$m  
Source: Ministry of Finance

## 2017 - DETAILS OF CAPITAL EXPENDITURE

Agency: 46  
 Agency Title: Georgetown Public Hospital Corporation

Project Code & Title	2015 Actual	2016 Budget	2016 Latest Est.	2017 Local	2017 Specific	2017 Total	Legend	Profile Page No.
<i>Agency Totals</i>	59.312	0.000	0.000	0.000	0.000	0.000		
461 Public Hospital	59.312	0.000	0.000	0.000	0.000	0.000		
1209900 Buildings	59.312	0.000	0.000	0.000	0.000	0.000		-

## 2017 - DETAILS OF CAPITAL EXPENDITURE

Agency: 47  
Agency Title: Ministry of Health

Project Code & Title	2015 Actual	2016 Budget	2016 Latest Est.	2017 Local	2017 Specific	2017 Total	Legend	Profile Page No.
<b>Agency Totals</b>	<b>80.310</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>		
<b>474 Regional &amp; Clinical Services</b>	<b>74.809</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>		
1201700 Ministry of Health - Buildings	57.306	0.000	0.000	0.000	0.000	0.000		-
1213000 Specialty Hospital Project	17.503	0.000	0.000	0.000	0.000	0.000		-
<b>475 Health Sciences Education</b>	<b>5.501</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>		
1201700 Ministry of Health - Buildings	5.501	0.000	0.000	0.000	0.000	0.000		-

Figures: G\$m  
Source: Ministry of Finance

## 2017 - DETAILS OF CAPITAL EXPENDITURE

Agency: 43  
Agency Title: Ministry of Public Health

Project Code & Title	2015 Actual	2016 Budget	2016 Latest Est.	2017 Local	2017 Specific	2017 Total	Legend	Profile Page No.
<b>Agency Totals</b>	<b>516.131</b>	<b>2,025.633</b>	<b>1,581.020</b>	<b>1,571.186</b>	<b>410.000</b>	<b>1,981.186</b>		
<b>431 Policy Development and Administration</b>	<b>15.245</b>	<b>57.210</b>	<b>56.949</b>	<b>274.500</b>	<b>0.000</b>	<b>274.500</b>		
1216200 Ministry of Health - Buildings	2.352	20.000	20.000	221.800	0.000	221.800	Provision for buildings.	181
2405600 Land and Water Transport	0.000	12.400	12.099	20.000	0.000	20.000	Purchase of vehicle.	182
2508900 Office Furniture and Equipment	0.500	3.000	2.940	12.000	0.000	12.000	Purchase of furniture and equipment.	183
2509000 Equipment - Medical	1.157	10.800	10.800	20.700	0.000	20.700	Purchase of medical equipment.	184
2509100 Equipment	11.236	11.010	11.010	0.000	0.000	0.000	Transferred to Project Code 2508900.	-
<b>432 Disease Control</b>	<b>74.454</b>	<b>370.790</b>	<b>406.537</b>	<b>193.864</b>	<b>180.000</b>	<b>373.864</b>		
1216200 Ministry of Health - Buildings	0.300	19.250	19.250	68.500	0.000	68.500	Provision for institute, rooms and payment of retention.	185
2405600 Land and Water Transport	7.893	18.140	18.140	27.900	0.000	27.900	Purchase of ambulances and motorcycles.	186
2508900 Office Furniture and Equipment	0.608	5.705	5.705	5.835	0.000	5.835	Purchase of furniture and equipment.	187
2509000 Equipment - Medical	4.677	42.400	42.400	91.629	0.000	91.629	Purchase of medical equipment.	188
2509100 Equipment	6.060	5.295	5.295	0.000	0.000	0.000	Transferred to Project Code 2508900.	-
4402700 HIV/TB/Malaria Programmes	54.915	280.000	315.747	0.000	180.000	180.000	Provision for HIV/AIDS, tuberculosis and malaria interventions - GLOBAL FUND.	189
<b>433 Family Health Care Services</b>	<b>13.530</b>	<b>28.635</b>	<b>18.635</b>	<b>24.095</b>	<b>150.000</b>	<b>174.095</b>		
1216200 Ministry of Health - Buildings	0.000	0.000	0.000	5.000	0.000	5.000	Provision for laboratory, room and equipment.	190
2508900 Office Furniture and Equipment	0.745	3.870	3.870	3.200	0.000	3.200	Purchase of furniture and equipment.	191
2509000 Equipment - Medical	12.000	12.515	12.515	10.895	0.000	10.895	Purchase of medical equipment.	192
2509100 Equipment	0.785	2.250	2.250	0.000	0.000	0.000	Transferred to Project Code 2508900.	-

Figures: G\$m  
Source: Ministry of Finance

## 2017 - DETAILS OF CAPITAL EXPENDITURE

Agency: 43  
Agency Title: Ministry of Public Health

Project Code & Title	2015 Actual	2016 Budget	2016 Latest Est.	2017 Local	2017 Specific	2017 Total	Legend	Profile Page No.
4403200 Maternal and Child Health Improvement	0.000	0.000	0.000	5.000	100.000	105.000	Provision for health facilities and institutional strengthening - IDB.	193
4504300 Technical Assistance	0.000	10.000	0.000	0.000	50.000	50.000	Provision for studies and institutional strengthening - IDB.	194
<b>434 Regional and Clinical Services</b>	<b>377.657</b>	<b>1,466.451</b>	<b>1,006.451</b>	<b>949.160</b>	<b>80.000</b>	<b>1,029.160</b>		
1216200 Ministry of Health - Buildings	71.094	391.258	291.258	347.270	0.000	347.270	Provision for health facilities and payment of retention.	195
1216300 Georgetown Public Hospital Corporation	260.718	559.938	559.938	500.000	0.000	500.000	Provision for facilities, quarters, equipment and payment of retention.	196
1217500 Doctors' Quarters	0.000	45.000	45.000	23.336	0.000	23.336	Completion of doctors' quarters.	197
1217600 Specialty Hospital Project	0.000	350.000	0.000	0.000	0.000	0.000		-
2405600 Land and Water Transport	14.400	40.500	40.500	15.000	0.000	15.000	Purchase of ambulance.	198
2508900 Office Furniture and Equipment	3.628	3.225	3.225	13.540	0.000	13.540	Purchase of furniture and equipment.	199
2509000 Equipment - Medical	21.817	55.070	55.070	50.014	0.000	50.014	Purchase of medical equipment.	200
2509100 Equipment	6.000	6.460	6.460	0.000	0.000	0.000	Transferred to Project Code 2508900.	-
4402800 Modernisation of Primary Health Care System	0.000	15.000	5.000	0.000	80.000	80.000	Provision for primary health care facilities - INDIA.	201
<b>435 Health Sciences Education</b>	<b>11.195</b>	<b>64.960</b>	<b>54.960</b>	<b>51.652</b>	<b>0.000</b>	<b>51.652</b>		
1216200 Ministry of Health - Buildings	7.397	56.735	46.735	56.022	0.000	56.022	Completion, extension and rehabilitation of nursing schools and payment of retention.	202
2508900 Office Furniture and Equipment	2.838	4.600	4.600	5.030	0.000	5.030	Purchase of furniture and equipment.	203
2509000 Equipment - Medical	0.000	0.000	0.000	0.600	0.000	0.600	Purchase of medical equipment.	204
2509100 Equipment	0.959	3.625	3.625	0.000	0.000	0.000	Transferred to Project Code 2508900.	-

Figures: G\$m  
Source: Ministry of Finance

## 2017 - DETAILS OF CAPITAL EXPENDITURE

Agency: 43  
Agency Title: Ministry of Public Health

Project Code & Title	2015 Actual	2016 Budget	2016 Latest Est.	2017 Local	2017 Specific	2017 Total	Legend	Profile Page No.
<b>436 Standards and Technical Services</b>	<b>18.050</b>	<b>10.956</b>	<b>10.956</b>	<b>46.078</b>	<b>0.000</b>	<b>46.078</b>		
1216200 Ministry of Health - Buildings	0.000	0.000	0.000	1.000	0.000	1.000	Provision for hygienic facilities.	205
2508900 Office Furniture and Equipment	0.280	1.085	1.085	20.065	0.000	20.065	Purchase of furniture and equipment.	206
2509000 Equipment - Medical	17.770	9.871	9.871	25.013	0.000	25.013	Purchase of medical equipment.	207
<b>437 Disability and Rehabilitation Services</b>	<b>6.000</b>	<b>26.631</b>	<b>26.631</b>	<b>21.837</b>	<b>0.000</b>	<b>21.837</b>		
2405600 Land and Water Transport	0.595	9.000	9.000	10.000	0.000	10.000	Purchase of vehicles.	208
2508900 Office Furniture and Equipment	0.952	0.360	0.360	5.360	0.000	5.360	Purchase of furniture and equipment.	209
2509000 Equipment - Medical	3.938	11.531	11.531	6.477	0.000	6.477	Purchase of medical equipment.	210
2509100 Equipment	0.515	5.740	5.740	0.000	0.000	0.000	Transferred to Project Code 2508900.	-

Figures: G\$m  
Source: Ministry of Finance

## 2017 - DETAILS OF CAPITAL EXPENDITURE

Agency: 48

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

Project Code & Title	2015 Actual	2016 Budget	2016 Latest Est.	2017 Local	2017 Specific	2017 Total	Legend	Profile Page No.
<i>Agency Totals</i>	<i>0.702</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>		
<b>483 Labour Administration</b>	<b>0.702</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>		
1206800 Buildings	0.702	0.000	0.000	0.000	0.000	0.000		-

Figures: G\$m

Source: Ministry of Finance

## 2017 - DETAILS OF CAPITAL EXPENDITURE

Agency: 49  
Agency Title: Ministry of Social Protection

Project Code & Title	2015 Actual	2016 Budget	2016 Latest Est.	2017 Local	2017 Specific	2017 Total	Legend	Profile Page No.
<b>Agency Totals</b>	<b>56.237</b>	<b>208.900</b>	<b>179.352</b>	<b>467.869</b>	<b>10.000</b>	<b>477.869</b>		
<b>491 Policy Development and Administration</b>	<b>8.980</b>	<b>36.200</b>	<b>26.153</b>	<b>315.000</b>	<b>10.000</b>	<b>325.000</b>		
1216400 Buildings	0.000	0.000	0.000	200.000	0.000	200.000	Provision for building.	211
1903700 Sustainable Livelihood and Entrepreneurial Development (SLED) Projects	0.000	0.000	0.000	100.000	0.000	100.000	Provision for community driven entrepreneurial interventions (Previously reflected under Agency 42 Project Code 1903200).	212
2405700 Land Transport	0.000	12.000	12.000	12.000	0.000	12.000	Purchase of vehicle.	213
2509300 Office Equipment	8.980	9.200	9.200	0.000	0.000	0.000	Transferred to Project Code 2511000.	-
2509400 Equipment	0.000	5.000	4.953	0.000	0.000	0.000	Transferred to Project Code 2511000.	-
2511000 Furniture and Equipment	0.000	0.000	0.000	3.000	0.000	3.000	Purchase of furniture and equipment (Previously reflected under Project Codes 2509300 and 2509400).	214
4504400 Technical Assistance	0.000	10.000	0.000	0.000	10.000	10.000	Provision for social protection strategy - IDB.	215
<b>492 Social Services</b>	<b>12.756</b>	<b>83.000</b>	<b>65.500</b>	<b>71.500</b>	<b>0.000</b>	<b>71.500</b>		
1216400 Buildings	0.701	43.000	26.000	26.500	0.000	26.500	Provision for buildings, shed, hut and driveways.	216
2405700 Land Transport	2.550	5.000	4.500	7.500	0.000	7.500	Purchase of vehicles.	217
2509300 Office Equipment	4.722	15.000	15.000	0.000	0.000	0.000	Transferred to Project Code 2511000.	-
2509400 Equipment	4.784	20.000	20.000	0.000	0.000	0.000	Transferred to Project Code 2511000.	-
2511000 Furniture and Equipment	0.000	0.000	0.000	37.500	0.000	37.500	Purchase of furniture and equipment (Previously reflected under Project Codes 2509300 and 2509400).	218

Figures: G\$m  
Source: Ministry of Finance



## 2017 - DETAILS OF CAPITAL EXPENDITURE

Agency: 49  
Agency Title: Ministry of Social Protection

Project Code & Title	2015 Actual	2016 Budget	2016 Latest Est.	2017 Local	2017 Specific	2017 Total	Legend	Profile Page No.
<b>493 Labour Administration</b>	<b>11.243</b>	<b>39.200</b>	<b>38.069</b>	<b>18.500</b>	<b>0.000</b>	<b>18.500</b>		
1216400 Buildings	4.710	20.000	18.869	6.500	0.000	6.500	Rehabilitation of building and payment of retention.	219
2405700 Land Transport	0.000	9.200	9.200	7.000	0.000	7.000	Purchase of vehicle.	220
2509300 Office Equipment	2.627	10.000	10.000	0.000	0.000	0.000	Transferred to Project Code 2511000.	-
2509400 Equipment	3.906	0.000	0.000	0.000	0.000	0.000	Transferred to Project Code 2511000.	-
2511000 Furniture and Equipment	0.000	0.000	0.000	5.000	0.000	5.000	Purchase of furniture and equipment (Previously reflected under Project Codes 2509300 and 2509400).	221
<b>494 Child Care and Protection</b>	<b>23.258</b>	<b>50.500</b>	<b>49.630</b>	<b>62.869</b>	<b>0.000</b>	<b>62.869</b>		
1216400 Buildings	9.184	35.000	34.130	40.869	0.000	40.869	Provision for buildings and payment of retention.	222
2405700 Land Transport	6.991	0.000	0.000	5.000	0.000	5.000	Purchase of vehicle.	223
2509300 Office Equipment	6.189	5.000	5.000	0.000	0.000	0.000	Transferred to Project Code 2511000.	-
2509400 Equipment	0.895	10.500	10.500	0.000	0.000	0.000	Transferred to Project Code 2511000.	-
2511000 Furniture and Equipment	0.000	0.000	0.000	17.000	0.000	17.000	Purchase of furniture and equipment (Previously reflected under Project Codes 2509300 and 2509400).	224

Figures: G\$m  
Source: Ministry of Finance

## 2017 - DETAILS OF CAPITAL EXPENDITURE

Agency: 51  
Agency Title: Ministry of Home Affairs

Project Code & Title	2015 Actual	2016 Budget	2016 Latest Est.	2017 Local	2017 Specific	2017 Total	Legend	Profile Page No.
<b>Agency Totals</b>	<b>56.744</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>		
<b>512 Guyana Police Force</b>	<b>55.814</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>		
1200700 Police Stations and Buildings	26.524	0.000	0.000	0.000	0.000	0.000		-
2600100 Equipment - Police	29.290	0.000	0.000	0.000	0.000	0.000		-
<b>515 Guyana Fire Service</b>	<b>0.931</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>		
1200800 Fire Ambulances and Stations	0.931	0.000	0.000	0.000	0.000	0.000		-

Figures: G\$m  
Source: Ministry of Finance

## 2017 - DETAILS OF CAPITAL EXPENDITURE

Agency: 54  
Agency Title: Ministry of Public Security

Project Code & Title	2015 Actual	2016 Budget	2016 Latest Est.	2017 Local	2017 Specific	2017 Total	Legend	Profile Page No.
<b>Agency Totals</b>	<b>483.488</b>	<b>2,115.712</b>	<b>1,696.224</b>	<b>2,156.315</b>	<b>330.000</b>	<b>2,486.315</b>		
<b>541 Policy Development and Administration</b>	<b>31.538</b>	<b>451.960</b>	<b>171.960</b>	<b>53.092</b>	<b>330.000</b>	<b>383.092</b>		
1216500 Citizen Security Strengthening Programme	1.941	250.000	50.000	0.000	230.000	230.000	Provision for Citizen Security Programme - IDB.	225
1216600 Buildings	0.440	7.000	7.000	7.000	0.000	7.000	Provision for dining area.	226
1216700 Citizen Security Programme II	10.000	160.000	80.000	0.000	100.000	100.000	Provision for institutional strengthening and skills training - IDB.	227
2405800 Land Transport	0.000	10.000	10.000	18.100	0.000	18.100	Purchase of vehicles.	228
2608200 Office Equipment and Furniture	19.156	20.500	20.500	25.000	0.000	25.000	Purchase of furniture and equipment.	229
2609100 Community Policing	0.000	4.460	4.460	2.992	0.000	2.992	Purchase of equipment and engines.	230
<b>542 Police Force</b>	<b>268.905</b>	<b>897.189</b>	<b>870.389</b>	<b>915.000</b>	<b>0.000</b>	<b>915.000</b>		
1216800 Police Stations and Buildings	47.913	427.189	400.389	430.000	0.000	430.000	Completion, construction and rehabilitation of police stations, buildings, quarters and payment of retention.	231
2405900 Land and Water Transport - Police	127.664	210.000	210.000	210.000	0.000	210.000	Provision for vehicles, motorcycles, engines, boat, balahoos and bicycles.	232
2509500 Equipment and Furniture - Police	5.013	25.000	25.000	25.000	0.000	25.000	Purchase of furniture and equipment.	233
2608300 Equipment - Police	88.315	235.000	235.000	250.000	0.000	250.000	Purchase of equipment, arms and ammunition.	234
<b>543 Prison Service</b>	<b>87.682</b>	<b>462.747</b>	<b>360.059</b>	<b>743.500</b>	<b>0.000</b>	<b>743.500</b>		
1216900 Buildings - Prisons	40.748	371.000	268.312	537.500	0.000	537.500	Provision for prisons, quarters, kitchen, headquarters and payment of retention.	235
2406000 Land and Water Transport - Prisons	5.400	41.500	41.500	135.000	0.000	135.000	Provision for launch and vehicle.	236

Figures: G\$m  
Source: Ministry of Finance

## 2017 - DETAILS OF CAPITAL EXPENDITURE

Agency: 54  
Agency Title: Ministry of Public Security

Project Code & Title	2015 Actual	2016 Budget	2016 Latest Est.	2017 Local	2017 Specific	2017 Total	Legend	Profile Page No.
2608400 Other Equipment - Prisons	36.149	42.000	42.000	61.000	0.000	61.000	Purchase of furniture and equipment.	237
2608500 Agricultural Equipment - Prisons	1.651	3.747	3.747	5.000	0.000	5.000	Provision for agricultural tools and equipment.	238
2608600 Tools and Equipment - Prisons	3.733	4.500	4.500	5.000	0.000	5.000	Purchase of tools and equipment.	239
<b>544 Police Complaints Authority</b>	<b>1.190</b>	<b>1.300</b>	<b>1.300</b>	<b>4.688</b>	<b>0.000</b>	<b>4.688</b>		
2608700 Police Complaints Authority	1.190	1.300	1.300	4.688	0.000	4.688	Purchase of vehicle and equipment.	240
<b>545 Fire Service</b>	<b>94.174</b>	<b>265.516</b>	<b>265.516</b>	<b>315.035</b>	<b>0.000</b>	<b>315.035</b>		
1217000 Fire Ambulances and Stations	25.884	69.866	69.866	80.000	0.000	80.000	Completion and construction of fire stations and quarters.	241
2406100 Land and Water Transport - Fire	36.616	139.680	139.680	174.200	0.000	174.200	Provision for fire boat, water tenders and ambulances.	242
2608800 Communication Equipment - Fire	3.512	5.970	5.970	5.835	0.000	5.835	Provision for equipment.	243
2608900 Tools and Equipment - Fire	24.008	35.000	35.000	40.000	0.000	40.000	Purchase of tools and equipment.	244
2609000 Office Equipment and Furniture - Fire	4.154	15.000	15.000	15.000	0.000	15.000	Provision for furniture and equipment.	245
<b>546 Customs Anti Narcotics Unit</b>	<b>0.000</b>	<b>37.000</b>	<b>27.000</b>	<b>125.000</b>	<b>0.000</b>	<b>125.000</b>		
2609200 Customs Anti Narcotics Unit	0.000	37.000	27.000	125.000	0.000	125.000	Provision for buildings, vehicles, boat, furniture and equipment.	246

Figures: G\$m  
Source: Ministry of Finance

## 2017 - DETAILS OF CAPITAL EXPENDITURE

Agency: 52  
Agency Title: Ministry of Legal Affairs

Project Code & Title	2015 Actual	2016 Budget	2016 Latest Est.	2017 Local	2017 Specific	2017 Total	Legend	Profile Page No.
<b>Agency Totals</b>	<b>20.533</b>	<b>146.313</b>	<b>138.152</b>	<b>36.127</b>	<b>70.126</b>	<b>106.253</b>		
<b>521 Main Office</b>	<b>0.000</b>	<b>125.750</b>	<b>122.552</b>	<b>19.700</b>	<b>70.126</b>	<b>89.826</b>		
1201300 Buildings	0.000	40.750	0.733	0.000	0.000	0.000		-
1501500 Justice Sector Programme	0.000	10.000	0.000	0.000	60.000	60.000	Provision for institutional strengthening and purchase of equipment - IDB.	247
1501600 Strengthening the Criminal Justice System	0.000	75.000	115.319	0.000	10.126	10.126	Provision for institutional strengthening and purchase of equipment - CANADA.	248
2401100 Land and Water Transport	0.000	0.000	6.500	19.700	0.000	19.700	Purchase of vehicle.	249
<b>522 Ministry Administration</b>	<b>20.100</b>	<b>12.500</b>	<b>8.901</b>	<b>15.000</b>	<b>0.000</b>	<b>15.000</b>		
2401100 Land and Water Transport	16.500	6.500	0.000	0.000	0.000	0.000		-
2501600 Furniture and Equipment	3.600	6.000	8.901	15.000	0.000	15.000	Purchase of furniture and equipment.	250
<b>524 State Solicitor</b>	<b>0.434</b>	<b>8.063</b>	<b>6.899</b>	<b>1.427</b>	<b>0.000</b>	<b>1.427</b>		
2401100 Land and Water Transport	0.000	7.560	6.200	0.000	0.000	0.000		-
2501700 Furniture and Equipment	0.434	0.503	0.499	1.427	0.000	1.427	Purchase of furniture and equipment.	251

Figures: G\$m  
Source: Ministry of Finance

## 2017 - DETAILS OF CAPITAL EXPENDITURE

Agency: 53  
 Agency Title: Guyana Defence Force

Project Code & Title	2015 Actual	2016 Budget	2016 Latest Est.	2017 Local	2017 Specific	2017 Total	Legend	Profile Page No.
<i>Agency Totals</i>	<i>536.298</i>	<i>543.000</i>	<i>543.000</i>	<i>844.800</i>	<i>0.000</i>	<i>844.800</i>		
531 Defence and Security Support	536.298	543.000	543.000	844.800	0.000	844.800		
1200100 Buildings - GDF	186.484	138.000	138.000	169.800	0.000	169.800	Provision for buildings, facilities and bio-digesters.	252
1200300 Marine Development	61.999	90.000	90.000	100.000	0.000	100.000	Provision for facilities, boats and equipment.	253
2404600 Air, Land and Water Transport	154.393	139.000	139.000	140.000	0.000	140.000	Purchase of vehicles.	254
2800100 Pure Water Supply	30.436	35.000	35.000	20.000	0.000	20.000	Provision for water supply.	255
2800200 Agriculture Development	4.989	13.000	13.000	30.000	0.000	30.000	Provision for pens and equipment.	256
5100200 Equipment	60.000	75.000	75.000	350.000	0.000	350.000	Purchase of furniture and equipment.	257
5100300 National Flagship - Essequibo	37.998	53.000	53.000	35.000	0.000	35.000	Provision for ship.	258

Figures: G\$m  
 Source: Ministry of Finance

## 2017 - DETAILS OF CAPITAL EXPENDITURE

Agency: 55  
Agency Title: Supreme Court

Project Code & Title	2015 Actual	2016 Budget	2016 Latest Est.	2017 Local	2017 Specific	2017 Total	Legend	Profile Page No.
<i>Agency Totals</i>	<i>32.049</i>	<i>0.000</i>	<i>0.000</i>	<i>248.800</i>	<i>0.000</i>	<i>248.800</i>		
551 Supreme Court of Judicature	12.128	0.000	0.000	248.800	0.000	248.800		
1201400 Buildings	12.128	0.000	0.000	0.000	0.000	0.000		-
4505600 Constitutional Agency	0.000	0.000	0.000	248.800	0.000	248.800	Capital subvention (Previously reflected under current budget, chart of accounts 6321 in 2015 and 6323 in 2016).	-
552 Magistracy	19.920	0.000	0.000	0.000	0.000	0.000		
1201400 Buildings	19.920	0.000	0.000	0.000	0.000	0.000		-

Figures: G\$m  
Source: Ministry of Finance

## 2017 - DETAILS OF CAPITAL EXPENDITURE

Agency: 56  
Agency Title: Public Prosecutions

Project Code & Title	2015 Actual	2016 Budget	2016 Latest Est.	2017 Local	2017 Specific	2017 Total	Legend	Profile Page No.
<i>Agency Totals</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>14.385</i>	<i>0.000</i>	<i>14.385</i>		
551 Public Prosecutions	0.000	0.000	0.000	14.385	0.000	14.385		
4505700 Constitutional Agency	0.000	0.000	0.000	14.385	0.000	14.385	Capital subvention (Previously reflected under current budget, chart of accounts 6321 in 2015 and 6323 in 2016).	-

Figures: G\$m  
Source: Ministry of Finance



## 2017 - DETAILS OF CAPITAL EXPENDITURE

Agency: 59  
 Agency Title: Ethnic Relations Commission

Project Code & Title	2015 Actual	2016 Budget	2016 Latest Est.	2017 Local	2017 Specific	2017 Total	Legend	Profile Page No.
<i>Agency Totals</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>1.500</i>	<i>0.000</i>	<i>1.500</i>		
Ethnic Relations Commission	0.000	0.000	0.000	1.500	0.000	1.500		
4505800 Constitutional Agency	0.000	0.000	0.000	1.500	0.000	1.500	Capital subvention (Previously reflected under current budget, chart of accounts 6321 in 2015 and 6323 in 2016).	-

Figures: G\$m  
 Source: Ministry of Finance

## 2017 - DETAILS OF CAPITAL EXPENDITURE

Agency: 61  
Agency Title: Rights Commissions of Guyana

Project Code & Title	2015 Actual	2016 Budget	2016 Latest Est.	2017 Local	2017 Specific	2017 Total	Legend	Profile Page No.
<i>Agency Totals</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>5.995</i>	<i>0.000</i>	<i>5.995</i>		
611 Rights Commissions of Guyana	0.000	0.000	0.000	5.995	0.000	5.995		
4505900 CONSTITUTIONAL AGENCIES	0.000	0.000	0.000	5.995	0.000	5.995		
Human Rights Commission	0.000	0.000	0.000	4.110	0.000	4.110	Capital subvention (Previously reflected under current budget, chart of accounts 6321 in 2015 and 6323 in 2016).	-
Indigenous People's Commission	0.000	0.000	0.000	0.280	0.000	0.280	Capital subvention (Previously reflected under current budget, chart of accounts 6321 in 2015 and 6323 in 2016).	-
Rights of the Child Commission	0.000	0.000	0.000	0.425	0.000	0.425	Capital subvention (Previously reflected under current budget, chart of accounts 6321 in 2015 and 6323 in 2016).	-
Women and Gender Equality Commission	0.000	0.000	0.000	1.180	0.000	1.180	Capital subvention (Previously reflected under current budget, chart of accounts 6321 in 2015 and 6323 in 2016).	-

Figures: G\$m  
Source: Ministry of Finance

## 2017 - DETAILS OF CAPITAL EXPENDITURE

Agency: 62  
 Agency Title: Public Procurement Commission

Project Code & Title	2015 Actual	2016 Budget	2016 Latest Est.	2017 Local	2017 Specific	2017 Total	Legend	Profile Page No.
<i>Agency Totals</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>20.000</i>	<i>0.000</i>	<i>20.000</i>		
621 Public Procurement Commission	0.000	0.000	0.000	20.000	0.000	20.000		
4506000 Constitutional Agency	0.000	0.000	0.000	20.000	0.000	20.000	Capital subvention.	-

Figures: G\$m  
 Source: Ministry of Finance

## 2017 - DETAILS OF CAPITAL EXPENDITURE

Agency: 71  
Agency Title: Region 1 Barima/Waini

Project Code & Title	2015 Actual	2016 Budget	2016 Latest Est.	2017 Local	2017 Specific	2017 Total	Legend	Profile Page No.
<b>Agency Totals</b>	<b>119.190</b>	<b>325.000</b>	<b>307.373</b>	<b>337.342</b>	<b>0.000</b>	<b>337.342</b>		
<b>711 Regional Administration &amp; Finance</b>	<b>3.298</b>	<b>6.150</b>	<b>6.150</b>	<b>25.975</b>	<b>0.000</b>	<b>25.975</b>		
1208600 Buildings - Administration	0.000	0.000	0.000	18.000	0.000	18.000	Provision for buildings.	259
2401500 Land and Water Transport	0.000	3.200	3.200	5.100	0.000	5.100	Purchase of boat and engine.	260
2502500 Furniture and Equipment - Administration	1.800	1.650	1.650	1.785	0.000	1.785	Purchase of furniture and equipment.	261
2502700 Furniture and Equipment - Staff Quarters	1.498	1.300	1.300	1.090	0.000	1.090	Purchase of furniture and equipment.	262
<b>712 Public Works</b>	<b>7.417</b>	<b>92.146</b>	<b>74.519</b>	<b>53.586</b>	<b>0.000</b>	<b>53.586</b>		
1100200 Bridges	4.227	35.446	35.446	20.200	0.000	20.200	Rehabilitation of bridges and payment of retention.	263
1400400 Roads	0.000	31.000	13.373	17.486	0.000	17.486	Completion of road and payment of retention.	264
1902600 Infrastructural Development	0.000	0.000	0.000	8.000	0.000	8.000	Construction of wharf.	265
2401500 Land and Water Transport	3.190	3.200	3.200	5.000	0.000	5.000	Purchase of boat and engine.	266
2509800 Furniture and Equipment - Public Works	0.000	2.500	2.500	1.974	0.000	1.974	Purchase of equipment.	267
2601400 Power Supply	0.000	20.000	20.000	0.926	0.000	0.926	Payment of retention.	268
<b>713 Education Delivery</b>	<b>55.179</b>	<b>103.472</b>	<b>103.472</b>	<b>130.406</b>	<b>0.000</b>	<b>130.406</b>		
1202600 Buildings - Education	30.565	65.291	65.291	80.079	0.000	80.079	Provision for schools, quarters and payment of retention.	269
1902600 Infrastructural Development	4.475	11.720	11.720	10.000	0.000	10.000	Provision for tarmacs and bridge.	270
2401500 Land and Water Transport	7.170	8.200	8.200	23.000	0.000	23.000	Purchase of vehicles, boats and engines.	271

Figures: G\$m  
Source: Ministry of Finance

## 2017 - DETAILS OF CAPITAL EXPENDITURE

Agency: 71  
Agency Title: Region 1 Barima/Waini

Project Code & Title	2015 Actual	2016 Budget	2016 Latest Est.	2017 Local	2017 Specific	2017 Total	Legend	Profile Page No.
2502600 Furniture and Equipment - Education	8.994	16.535	16.535	14.110	0.000	14.110	Purchase of furniture and equipment for schools.	272
2502700 Furniture and Equipment - Staff Quarters	3.975	1.726	1.726	3.217	0.000	3.217	Purchase of furniture and equipment.	273
<b>714 Health Services</b>	<b>53.296</b>	<b>123.232</b>	<b>123.232</b>	<b>127.375</b>	<b>0.000</b>	<b>127.375</b>		
1202400 Buildings - Health	9.588	52.045	52.045	70.000	0.000	70.000	Provision for health post, quarters and payment of retention.	274
1902600 Infrastructural Development	2.837	26.000	26.000	20.000	0.000	20.000	Provision for incinerators and oxygen supply bank.	275
2401500 Land and Water Transport	10.440	12.000	12.000	10.875	0.000	10.875	Purchase of vehicles, boat and engine.	276
2502700 Furniture and Equipment - Staff Quarters	3.000	7.800	7.800	5.500	0.000	5.500	Purchase of furniture and equipment.	277
2502800 Furniture and Equipment - Health	19.971	19.925	19.925	21.000	0.000	21.000	Purchase of furniture and equipment.	278
2601400 Power Supply	7.460	5.462	5.462	0.000	0.000	0.000	Transferred to Project Code 2502800.	-

Figures: G\$m  
Source: Ministry of Finance

## 2017 - DETAILS OF CAPITAL EXPENDITURE

Agency: 72  
Agency Title: Region 2 Pomeroon/Supenaam

Project Code & Title	2015 Actual	2016 Budget	2016 Latest Est.	2017 Local	2017 Specific	2017 Total	Legend	Profile Page No.
<b>Agency Totals</b>	<b>215.676</b>	<b>474.000</b>	<b>474.000</b>	<b>438.970</b>	<b>0.000</b>	<b>438.970</b>		
<b>721 Regional Administration &amp; Finance</b>	<b>0.999</b>	<b>24.250</b>	<b>24.250</b>	<b>16.160</b>	<b>0.000</b>	<b>16.160</b>		
1202900 Buildings - Administration	0.000	11.400	11.400	9.000	0.000	9.000	Rehabilitation of hostel.	279
1903500 Infrastructural Development	0.000	10.500	10.500	0.000	0.000	0.000		-
2401600 Land and Water Transport	0.000	0.000	0.000	5.350	0.000	5.350	Purchase of boats and engines.	280
2503000 Furniture and Equipment - Administration	0.999	2.100	2.100	1.810	0.000	1.810	Purchase of furniture and equipment.	281
4400800 Other Equipment	0.000	0.250	0.250	0.000	0.000	0.000		-
<b>722 Agriculture</b>	<b>58.010</b>	<b>44.846</b>	<b>44.846</b>	<b>47.000</b>	<b>0.000</b>	<b>47.000</b>		
1300700 Miscellaneous Drainage and Irrigation Works	58.010	44.846	44.846	47.000	0.000	47.000	Construction and rehabilitation of drainage and irrigation structures.	282
<b>723 Public Works</b>	<b>53.081</b>	<b>46.226</b>	<b>46.226</b>	<b>69.500</b>	<b>0.000</b>	<b>69.500</b>		
1100300 Bridges	10.582	14.971	14.971	16.000	0.000	16.000	Construction and rehabilitation of bridges.	283
1400500 Roads	27.818	19.070	19.070	53.500	0.000	53.500	Upgrading of roads.	284
1901200 Land Development	9.703	12.185	12.185	0.000	0.000	0.000	Transferred to Project Code 1400500.	-
4400800 Other Equipment	4.978	0.000	0.000	0.000	0.000	0.000		-
<b>724 Education Delivery</b>	<b>61.721</b>	<b>231.242</b>	<b>231.242</b>	<b>161.170</b>	<b>0.000</b>	<b>161.170</b>		
1100300 Bridges	8.000	7.890	7.890	5.500	0.000	5.500	Construction of landing.	285
1202800 Buildings - Education	37.245	196.352	196.352	130.570	0.000	130.570	Provision for schools, quarters, sanitary blocks, walkway, tarmac and drain.	286
1903500 Infrastructural Development	0.000	0.000	0.000	4.000	0.000	4.000	Construction of revetment.	287
2401600 Land and Water Transport	3.976	8.500	8.500	6.000	0.000	6.000	Purchase of boat and engine.	288

Figures: G\$m  
Source: Ministry of Finance

## 2017 - DETAILS OF CAPITAL EXPENDITURE

Agency: 72  
 Agency Title: Region 2 Pomeroon/Supenaam

Project Code & Title	2015 Actual	2016 Budget	2016 Latest Est.	2017 Local	2017 Specific	2017 Total	Legend	Profile Page No.
2502900 Furniture and Equipment - Education	12.500	18.500	18.500	15.100	0.000	15.100	Purchase of furniture and equipment for schools.	289
<b>725 Health Services</b>	<b>41.865</b>	<b>127.436</b>	<b>127.436</b>	<b>145.140</b>	<b>0.000</b>	<b>145.140</b>		
1100300 Bridges	8.910	8.764	8.764	11.500	0.000	11.500	Construction of landing.	290
1202700 Buildings - Health	10.921	81.417	81.417	83.300	0.000	83.300	Provision for hospitals, maternity home, incinerators and oxygen supply banks.	291
2401600 Land and Water Transport	4.085	9.500	9.500	9.420	0.000	9.420	Purchase of vehicle, boats and engines.	292
2601600 Furniture and Equipment - Health	17.948	17.755	17.755	40.920	0.000	40.920	Purchase of furniture and equipment.	293
4400800 Other Equipment	0.000	10.000	10.000	0.000	0.000	0.000	Transferred to Project Code 2601600.	-

Figures: G\$m  
 Source: Ministry of Finance

## 2017 - DETAILS OF CAPITAL EXPENDITURE

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

Project Code & Title	2015 Actual	2016 Budget	2016 Latest Est.	2017 Local	2017 Specific	2017 Total	Legend	Profile Page No.
<b>Agency Totals</b>	<b>202.765</b>	<b>386.001</b>	<b>386.001</b>	<b>415.068</b>	<b>0.000</b>	<b>415.068</b>		
<b>731 Regional Administration &amp; Finance</b>	<b>3.497</b>	<b>8.119</b>	<b>8.119</b>	<b>17.600</b>	<b>0.000</b>	<b>17.600</b>		
1208700 Buildings - Administration	1.500	0.000	0.000	10.000	0.000	10.000	Extension of building.	294
2503200 Furniture and Equipment - Administration	1.997	8.119	8.119	7.600	0.000	7.600	Purchase of furniture and equipment.	295
<b>732 Agriculture</b>	<b>30.110</b>	<b>48.020</b>	<b>48.020</b>	<b>48.700</b>	<b>0.000</b>	<b>48.700</b>		
1300800 Agricultural Development - D & I	25.110	45.020	45.020	48.700	0.000	48.700	Construction and upgrading of drainage and irrigation structures.	296
2401700 Land and Water Transport	5.000	3.000	3.000	0.000	0.000	0.000		-
<b>733 Public Works</b>	<b>45.405</b>	<b>98.361</b>	<b>98.361</b>	<b>65.500</b>	<b>0.000</b>	<b>65.500</b>		
1100400 Bridges	5.400	31.090	31.090	27.500	0.000	27.500	Construction of bridges.	297
1400600 Roads	23.985	47.593	47.593	38.000	0.000	38.000	Upgrading and rehabilitation of roads.	298
1901300 Land Development	8.010	18.788	18.788	0.000	0.000	0.000	Transferred to Project Code 1400600.	-
1902500 Infrastructure Development	8.010	0.890	0.890	0.000	0.000	0.000		-
<b>734 Education Delivery</b>	<b>57.853</b>	<b>133.047</b>	<b>133.047</b>	<b>179.100</b>	<b>0.000</b>	<b>179.100</b>		
1203000 Buildings - Education	31.460	114.457	114.457	155.700	0.000	155.700	Provision for buildings, schools, sanitary blocks, quarters, ramps, revetments and gas lines.	299
2401700 Land and Water Transport	5.397	0.000	0.000	8.000	0.000	8.000	Purchase of vehicle.	300
2503300 Furniture and Equipment - Education	20.996	18.590	18.590	15.400	0.000	15.400	Purchase of furniture and equipment for schools.	301
<b>735 Health Services</b>	<b>65.900</b>	<b>98.454</b>	<b>98.454</b>	<b>104.168</b>	<b>0.000</b>	<b>104.168</b>		

Figures: G\$m  
Source: Ministry of Finance



## 2017 - DETAILS OF CAPITAL EXPENDITURE

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

Project Code & Title	2015 Actual	2016 Budget	2016 Latest Est.	2017 Local	2017 Specific	2017 Total	Legend	Profile Page No.
1203100 Buildings - Health	22.900	54.499	54.499	56.600	0.000	56.600	Provision for health facilities, quarters, sanitary blocks and security huts.	302
2401700 Land and Water Transport	10.000	15.000	15.000	10.000	0.000	10.000	Purchase of vehicles.	303
2503100 Equipment - Health	33.000	28.955	28.955	37.568	0.000	37.568	Purchase of equipment.	304

Figures: G\$m  
 Source: Ministry of Finance

## 2017 - DETAILS OF CAPITAL EXPENDITURE

Agency: 74  
Agency Title: Region 4 Demerara/Mahaica

Project Code & Title	2015 Actual	2016 Budget	2016 Latest Est.	2017 Local	2017 Specific	2017 Total	Legend	Profile Page No.
<b>Agency Totals</b>	<b>127.474</b>	<b>479.654</b>	<b>438.714</b>	<b>503.140</b>	<b>0.000</b>	<b>503.140</b>		
<b>741 Regional Administration &amp; Finance</b>	<b>11.698</b>	<b>24.200</b>	<b>24.190</b>	<b>27.700</b>	<b>0.000</b>	<b>27.700</b>		
1208800 Buildings - Administration	0.000	6.700	6.700	10.000	0.000	10.000	Construction and rehabilitation of electrical system, roof and trestle.	305
2404700 Land and Water Transport	6.700	12.000	11.990	4.000	0.000	4.000	Purchase of vehicle.	306
2506800 Furniture and Equipment - Administration	4.998	5.500	5.500	13.700	0.000	13.700	Purchase of furniture and equipment.	307
<b>742 Agriculture</b>	<b>8.291</b>	<b>45.600</b>	<b>45.600</b>	<b>44.100</b>	<b>0.000</b>	<b>44.100</b>		
1701200 Agricultural Development	8.291	39.600	39.600	44.100	0.000	44.100	Construction of revetments.	308
2404700 Land and Water Transport	0.000	6.000	6.000	0.000	0.000	0.000		-
<b>743 Public Works</b>	<b>43.600</b>	<b>61.400</b>	<b>61.400</b>	<b>79.800</b>	<b>0.000</b>	<b>79.800</b>		
1100500 Bridges	13.330	12.400	12.400	25.600	0.000	25.600	Construction and rehabilitation of bridges.	309
1400700 Roads	30.270	49.000	49.000	46.200	0.000	46.200	Construction and upgrading of roads.	310
2404700 Land and Water Transport	0.000	0.000	0.000	8.000	0.000	8.000	Purchase of vehicle.	311
<b>744 Education Delivery</b>	<b>47.320</b>	<b>285.524</b>	<b>250.177</b>	<b>263.243</b>	<b>0.000</b>	<b>263.243</b>		
1203300 Buildings - Education	21.672	254.124	218.777	230.443	0.000	230.443	Completion, construction, extension and rehabilitation of schools, quarters and payment of retention.	312
2404700 Land and Water Transport	2.600	6.000	6.000	8.000	0.000	8.000	Purchase of vehicle.	313
2503400 Furniture and Equipment - Education	21.848	23.000	23.000	24.800	0.000	24.800	Purchase of furniture and equipment for schools.	314
2506300 Power Supply	1.200	2.400	2.400	0.000	0.000	0.000	Transferred to Project Code 2503400.	-

Figures: G\$m  
Source: Ministry of Finance

## 2017 - DETAILS OF CAPITAL EXPENDITURE

Agency: 74  
Agency Title: Region 4 Demerara/Mahaica

Project Code & Title	2015 Actual	2016 Budget	2016 Latest Est.	2017 Local	2017 Specific	2017 Total	Legend	Profile Page No.
<b>745 Health Services</b>	<b>16.566</b>	<b>62.930</b>	<b>57.347</b>	<b>88.297</b>	<b>0.000</b>	<b>88.297</b>		
1203500 Buildings - Health	7.188	37.530	31.947	56.297	0.000	56.297	Completion and construction of health facilities and payment of retention.	315
2404700 Land and Water Transport	0.000	6.000	6.000	4.000	0.000	4.000	Purchase of vehicle.	316
2503700 Furniture and Equipment - Health	4.955	7.000	7.000	28.000	0.000	28.000	Purchase of furniture and equipment.	317
2506900 Equipment - Health	4.422	10.000	10.000	0.000	0.000	0.000	Transferred to Project Code 2503700.	-
2609300 Power Supply	0.000	2.400	2.400	0.000	0.000	0.000	Transferred to Project Code 2503700.	-

Figures: G\$m

Source: Ministry of Finance

## 2017 - DETAILS OF CAPITAL EXPENDITURE

Agency: 75  
Agency Title: Region 5 Mahaica/Berbice

Project Code & Title	2015 Actual	2016 Budget	2016 Latest Est.	2017 Local	2017 Specific	2017 Total	Legend	Profile Page No.
<b>Agency Totals</b>	<b>215.022</b>	<b>390.000</b>	<b>389.400</b>	<b>395.725</b>	<b>0.000</b>	<b>395.725</b>		
<b>751 Regional Administration &amp; Finance</b>	<b>12.781</b>	<b>16.770</b>	<b>16.770</b>	<b>13.500</b>	<b>0.000</b>	<b>13.500</b>		
1208900 Buildings - Administration	3.150	14.000	14.000	3.000	0.000	3.000	Construction of drains.	318
2401900 Land and Water Transport	0.000	0.000	0.000	8.000	0.000	8.000	Purchase of vehicle.	319
2503900 Office Furniture and Equipment	9.631	2.770	2.770	2.500	0.000	2.500	Purchase of furniture and equipment.	320
<b>752 Agriculture</b>	<b>40.000</b>	<b>57.168</b>	<b>57.168</b>	<b>77.000</b>	<b>0.000</b>	<b>77.000</b>		
1300900 Drainage and Irrigation	40.000	57.168	57.168	25.000	0.000	25.000	Construction and rehabilitation of drainage and irrigation channels and structures.	321
1903800 Agricultural Development	0.000	0.000	0.000	52.000	0.000	52.000	Construction, rehabilitation and extension of tarmac and accesses.	322
<b>753 Public Works</b>	<b>68.971</b>	<b>120.583</b>	<b>120.483</b>	<b>107.300</b>	<b>0.000</b>	<b>107.300</b>		
1100600 Bridges	9.304	25.072	25.072	19.300	0.000	19.300	Construction of bridges.	323
1400800 Roads	37.139	55.808	55.808	88.000	0.000	88.000	Rehabilitation and upgrading of roads.	324
1701300 Land Development	17.121	19.203	19.203	0.000	0.000	0.000	Transferred to Project Code 1400800.	-
1902700 Infrastructure Development	5.407	13.500	13.500	0.000	0.000	0.000		-
2401900 Land and Water Transport	0.000	7.000	6.900	0.000	0.000	0.000		-
<b>754 Education Delivery</b>	<b>55.153</b>	<b>103.945</b>	<b>103.945</b>	<b>94.925</b>	<b>0.000</b>	<b>94.925</b>		
1203600 Buildings - Education	35.157	69.678	69.678	69.825	0.000	69.825	Provision for schools, security huts and tarmacs.	325
2401900 Land and Water Transport	0.000	13.797	13.797	8.000	0.000	8.000	Purchase of vehicle.	326
2503800 Furniture and Equipment - Education	19.996	20.470	20.470	17.100	0.000	17.100	Purchase of furniture and equipment for schools.	327

Figures: G\$m  
Source: Ministry of Finance

## 2017 - DETAILS OF CAPITAL EXPENDITURE

Agency: 75  
 Agency Title: Region 5 Mahaica/Berbice

Project Code & Title	2015 Actual	2016 Budget	2016 Latest Est.	2017 Local	2017 Specific	2017 Total	Legend	Profile Page No.
755 Health Services	38.116	91.534	91.034	103.000	0.000	103.000		
1203700 Buildings - Health	10.517	38.408	38.408	63.000	0.000	63.000	Provision for health facilities.	328
2401900 Land and Water Transport	9.334	14.500	14.000	9.000	0.000	9.000	Purchase of vehicle and engine.	329
2504000 Furniture and Equipment - Health	18.265	38.626	38.626	31.000	0.000	31.000	Purchase of furniture and equipment.	330

Figures: G\$m  
 Source: Ministry of Finance

## 2017 - DETAILS OF CAPITAL EXPENDITURE

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

Project Code & Title	2015 Actual	2016 Budget	2016 Latest Est.	2017 Local	2017 Specific	2017 Total	Legend	Profile Page No.
<b>Agency Totals</b>	<b>234.539</b>	<b>489.999</b>	<b>484.604</b>	<b>513.000</b>	<b>0.000</b>	<b>513.000</b>		
<b>761 Regional Administration &amp; Finance</b>	<b>7.258</b>	<b>14.041</b>	<b>14.041</b>	<b>11.200</b>	<b>0.000</b>	<b>11.200</b>		
1208100 Buildings - Administration	6.300	9.541	9.541	9.000	0.000	9.000	Rehabilitation of hostel.	331
2504200 Furniture and Equipment - Administration	0.958	4.500	4.500	2.200	0.000	2.200	Purchase of furniture and equipment.	332
<b>762 Agriculture</b>	<b>55.685</b>	<b>106.120</b>	<b>106.120</b>	<b>107.000</b>	<b>0.000</b>	<b>107.000</b>		
1301000 Drainage and Irrigation	50.410	95.870	95.870	92.000	0.000	92.000	Provision for canals, drainage and irrigation structures and tubes.	333
2402000 Land and Water Transport	5.275	10.250	10.250	15.000	0.000	15.000	Purchase of equipment.	334
<b>763 Public Works</b>	<b>67.974</b>	<b>161.091</b>	<b>158.307</b>	<b>150.000</b>	<b>0.000</b>	<b>150.000</b>		
1100700 Bridges	19.074	33.963	33.963	40.000	0.000	40.000	Construction of bridges and culverts.	335
1401000 Roads	33.600	77.695	76.608	82.000	0.000	82.000	Rehabilitation of roads and payment of retention.	336
1901400 Land Development	15.300	9.933	9.933	0.000	0.000	0.000	Transferred to Project Code 1401000.	-
1903600 Infrastructural Development	0.000	30.000	28.303	12.000	0.000	12.000	Construction of ramp and payment of retention.	337
2402000 Land and Water Transport	0.000	9.500	9.500	16.000	0.000	16.000	Purchase of vehicle, boat and engine.	338
<b>764 Education Delivery</b>	<b>38.255</b>	<b>90.325</b>	<b>87.714</b>	<b>96.800</b>	<b>0.000</b>	<b>96.800</b>		
1203900 Buildings - Education	11.700	71.105	68.494	80.600	0.000	80.600	Provision for schools and quarters.	339
2402000 Land Transport	5.995	0.000	0.000	0.000	0.000	0.000		-
2504100 Furniture and Equipment - Education	20.560	19.220	19.220	16.200	0.000	16.200	Purchase of furniture and equipment for schools.	340

Figures: G\$m  
Source: Ministry of Finance

## 2017 - DETAILS OF CAPITAL EXPENDITURE

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

Project Code & Title	2015 Actual	2016 Budget	2016 Latest Est.	2017 Local	2017 Specific	2017 Total	Legend	Profile Page No.
765 Health Services	65.366	118.422	118.422	148.000	0.000	148.000		
1204000 Buildings - Health	23.400	51.672	51.672	81.000	0.000	81.000	Provision for health facilities, quarters and payment of retention.	341
2402000 Land and Water Transport	6.000	24.000	24.000	32.000	0.000	32.000	Purchase of ambulance and vehicle.	342
2504300 Furniture and Equipment - Health	35.966	42.750	42.750	35.000	0.000	35.000	Purchase of furniture and equipment.	343

Figures: G\$m

Source: Ministry of Finance

## 2017 - DETAILS OF CAPITAL EXPENDITURE

Agency: 77  
Agency Title: Region 7 Cuyuni/Mazaruni

Project Code & Title	2015 Actual	2016 Budget	2016 Latest Est.	2017 Local	2017 Specific	2017 Total	Legend	Profile Page No.
<b>Agency Totals</b>	<b>132.062</b>	<b>215.000</b>	<b>210.344</b>	<b>228.846</b>	<b>0.000</b>	<b>228.846</b>		
<b>771 Regional Administration &amp; Finance</b>	<b>13.298</b>	<b>10.400</b>	<b>10.400</b>	<b>1.750</b>	<b>0.000</b>	<b>1.750</b>		
1204300 Buildings - Administration	5.000	4.000	4.000	0.000	0.000	0.000		-
2402100 Land and Water Transport	6.999	5.000	5.000	0.000	0.000	0.000		-
2601900 Furniture and Equipment - Administration	1.299	1.400	1.400	1.750	0.000	1.750	Purchase of furniture and equipment.	344
<b>772 Public Works</b>	<b>26.056</b>	<b>51.524</b>	<b>49.487</b>	<b>31.000</b>	<b>0.000</b>	<b>31.000</b>		
1401100 Roads	14.779	24.724	23.052	15.000	0.000	15.000	Upgrading of road and payment of retention.	345
1402100 Bridges	4.978	5.800	5.800	6.000	0.000	6.000	Construction of bridge.	346
1500900 Sea and River Defence	6.300	21.000	20.635	7.000	0.000	7.000	Construction of revetment.	347
2402100 Land and Water Transport	0.000	0.000	0.000	3.000	0.000	3.000	Purchase of vehicle.	348
<b>773 Education Delivery</b>	<b>47.134</b>	<b>70.898</b>	<b>70.001</b>	<b>114.660</b>	<b>0.000</b>	<b>114.660</b>		
1204100 Buildings - Education	23.342	44.598	43.701	88.000	0.000	88.000	Provision for schools, sanitary blocks and quarters.	349
2402100 Land and Water Transport	4.500	7.000	7.000	8.500	0.000	8.500	Purchase of vehicle and engines.	350
2504400 Furniture and Equipment - Education	15.596	16.000	16.000	13.000	0.000	13.000	Purchase of furniture and equipment for schools.	351
2507600 Furniture and Equipment - Staff Quarters	1.199	1.300	1.300	4.460	0.000	4.460	Purchase of furniture and equipment.	352
2800600 Water Supply	0.000	0.000	0.000	0.700	0.000	0.700	Provision for water supply systems.	353
2801300 Other Equipment	2.497	2.000	2.000	0.000	0.000	0.000	Transferred to Project Code 2504400.	-
<b>774 Health Services</b>	<b>45.574</b>	<b>82.178</b>	<b>80.456</b>	<b>81.436</b>	<b>0.000</b>	<b>81.436</b>		

Figures: G\$m  
Source: Ministry of Finance



## 2017 - DETAILS OF CAPITAL EXPENDITURE

Agency: 77  
 Agency Title: Region 7 Cuyuni/Mazaruni

Project Code & Title	2015 Actual	2016 Budget	2016 Latest Est.	2017 Local	2017 Specific	2017 Total	Legend	Profile Page No.
1204200 Buildings - Health	16.951	45.328	43.606	53.500	0.000	53.500	Provision for health facilities and quarters.	354
2402100 Land and Water Transport	11.999	18.000	18.000	6.900	0.000	6.900	Purchase of vehicle, boats and engines.	355
2507600 Furniture and Equipment - Staff Quarters	1.250	1.350	1.350	2.848	0.000	2.848	Purchase of furniture and equipment.	356
2601800 Furniture and Equipment - Health	13.875	16.000	16.000	18.188	0.000	18.188	Purchase of furniture and equipment.	357
2801300 Other Equipment	1.498	1.500	1.500	0.000	0.000	0.000	Transferred to Project Code 2601800.	-

Figures: G\$m  
 Source: Ministry of Finance

## 2017 - DETAILS OF CAPITAL EXPENDITURE

Agency: 78  
Agency Title: Region 8 Potaro/Siparuni

Project Code & Title	2015 Actual	2016 Budget	2016 Latest Est.	2017 Local	2017 Specific	2017 Total	Legend	Profile Page No.
<b>Agency Totals</b>	<b>107.772</b>	<b>222.000</b>	<b>220.800</b>	<b>206.100</b>	<b>0.000</b>	<b>206.100</b>		
<b>781 Regional Administration &amp; Finance</b>	<b>14.001</b>	<b>21.187</b>	<b>21.187</b>	<b>10.500</b>	<b>0.000</b>	<b>10.500</b>		
1209000 Buildings - Administration	5.060	15.000	15.000	3.000	0.000	3.000	Construction of security huts and payment of retention.	358
1209100 Furniture and Equipment - Staff Quarters	3.542	4.027	4.027	5.500	0.000	5.500	Purchase of furniture and equipment.	359
2402200 Land and Water Transport	3.500	0.000	0.000	0.000	0.000	0.000		-
2504700 Furniture and Equipment - Administration	1.899	2.160	2.160	2.000	0.000	2.000	Purchase of furniture and equipment.	360
<b>782 Public Works</b>	<b>25.356</b>	<b>53.764</b>	<b>53.764</b>	<b>32.283</b>	<b>0.000</b>	<b>32.283</b>		
1100800 Bridges	0.000	18.000	18.000	1.383	0.000	1.383	Payment of retention.	361
1401200 Roads	23.288	20.844	20.844	26.000	0.000	26.000	Construction of roads.	362
2402200 Land and Water Transport	0.000	11.250	11.250	3.000	0.000	3.000	Provision for vehicle.	363
2507700 Furniture and Equipment	2.068	3.670	3.670	1.900	0.000	1.900	Purchase of furniture and equipment.	364
<b>783 Education Delivery</b>	<b>29.268</b>	<b>70.664</b>	<b>69.464</b>	<b>65.665</b>	<b>0.000</b>	<b>65.665</b>		
1204400 Buildings - Education	9.053	36.614	35.414	43.765	0.000	43.765	Provision for schools and sanitary blocks and payment of retention.	365
1209100 Furniture and Equipment - Staff Quarters	4.995	5.500	5.500	4.900	0.000	4.900	Purchase of furniture and equipment.	366
2402200 Land and Water Transport	2.300	7.000	7.000	0.000	0.000	0.000		-
2504500 Furniture and Equipment - Education	12.920	21.550	21.550	17.000	0.000	17.000	Purchase of furniture and equipment for schools.	367
<b>784 Health Services</b>	<b>39.148</b>	<b>59.385</b>	<b>59.385</b>	<b>94.052</b>	<b>0.000</b>	<b>94.052</b>		

Figures: G\$m  
Source: Ministry of Finance

## 2017 - DETAILS OF CAPITAL EXPENDITURE

Agency: 78  
Agency Title: Region 8 Potaro/Siparuni

Project Code & Title	2015 Actual	2016 Budget	2016 Latest Est.	2017 Local	2017 Specific	2017 Total	Legend	Profile Page No.
1204600 Buildings - Health	17.336	29.805	29.805	64.852	0.000	64.852	Provision for hospitals, kitchen, bond, incinerator and payment of retention.	368
1209100 Furniture and Equipment - Staff Quarters	3.815	3.910	3.910	3.000	0.000	3.000	Purchase of furniture and equipment.	369
2402200 Land and Water Transport	5.000	12.000	12.000	13.000	0.000	13.000	Purchase of vehicles, boats and engines.	370
2504800 Furniture and Equipment - Health	12.997	13.670	13.670	13.200	0.000	13.200	Purchase of furniture and equipment.	371
<b>785 Agriculture</b>	<b>0.000</b>	<b>17.000</b>	<b>17.000</b>	<b>3.600</b>	<b>0.000</b>	<b>3.600</b>		
1217700 Buildings - Agriculture	0.000	4.000	4.000	0.000	0.000	0.000		-
1702000 Agricultural Development	0.000	13.000	13.000	3.600	0.000	3.600	Construction of greenhouses.	372

Figures: G\$m  
Source: Ministry of Finance

## 2017 - DETAILS OF CAPITAL EXPENDITURE

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

Project Code & Title	2015 Actual	2016 Budget	2016 Latest Est.	2017 Local	2017 Specific	2017 Total	Legend	Profile Page No.
<b>Agency Totals</b>	<b>177.441</b>	<b>369.406</b>	<b>358.709</b>	<b>387.870</b>	<b>0.000</b>	<b>387.870</b>		
<b>791 Regional Administration &amp; Finance</b>	<b>20.277</b>	<b>14.231</b>	<b>13.928</b>	<b>41.400</b>	<b>0.000</b>	<b>41.400</b>		
1204900 Buildings - Administration	9.278	8.031	8.031	18.000	0.000	18.000	Extension of building and payment of retention.	373
2402300 Land and Water Transport	5.600	0.300	0.300	19.800	0.000	19.800	Purchase of vehicles, boats and engines.	374
2402400 Water Transport	1.960	2.000	1.697	0.000	0.000	0.000		-
2504900 Furniture - Staff Quarters	0.980	1.200	1.200	1.500	0.000	1.500	Purchase of furniture and equipment.	375
2505100 Furniture and Equipment - Administration	2.459	2.700	2.700	2.100	0.000	2.100	Purchase of furniture and equipment.	376
<b>792 Agriculture</b>	<b>10.136</b>	<b>34.620</b>	<b>34.620</b>	<b>21.000</b>	<b>0.000</b>	<b>21.000</b>		
1701400 Agricultural Development	10.136	34.620	34.620	21.000	0.000	21.000	Provision for spray race system, living quarters and hatchery.	377
<b>793 Public Works</b>	<b>76.829</b>	<b>139.611</b>	<b>139.611</b>	<b>145.100</b>	<b>0.000</b>	<b>145.100</b>		
1100900 Bridges	17.754	31.000	31.000	27.300	0.000	27.300	Construction of bridges and payment of retention.	378
1401300 Roads	22.000	38.700	38.700	42.000	0.000	42.000	Upgrading of roads.	379
1902300 Infrastructure Development	13.158	30.150	30.150	27.500	0.000	27.500	Provision for culverts and bridge approach.	380
2402300 Land and Water Transport	0.000	0.000	0.000	17.500	0.000	17.500	Purchase of vehicles.	381
2602200 Power Extension	3.919	9.561	9.561	2.800	0.000	2.800	Provision for electrical system and lights.	382
2800400 Water Supply	19.999	30.200	30.200	28.000	0.000	28.000	Provision for water supply systems.	383
<b>794 Education Delivery</b>	<b>39.884</b>	<b>110.105</b>	<b>99.711</b>	<b>105.870</b>	<b>0.000</b>	<b>105.870</b>		
1204700 Buildings - Education	24.100	94.605	84.211	90.870	0.000	90.870	Provision for schools and quarters.	384

Figures: G\$m  
Source: Ministry of Finance

## 2017 - DETAILS OF CAPITAL EXPENDITURE

Agency: 79

Agency Title: Region 9 Upper Takatu/Upper Essequibo

Project Code & Title	2015 Actual	2016 Budget	2016 Latest Est.	2017 Local	2017 Specific	2017 Total	Legend	Profile Page No.
2402300 Land and Water Transport	5.800	0.000	0.000	3.000	0.000	3.000	Purchase of vehicle.	385
2505200 Furniture and Equipment - Education	9.984	15.500	15.500	12.000	0.000	12.000	Purchase of furniture and equipment for schools.	386
<b>795 Health Services</b>	<b>30.315</b>	<b>70.839</b>	<b>70.839</b>	<b>74.500</b>	<b>0.000</b>	<b>74.500</b>		
1204800 Buildings - Health	14.749	47.839	47.839	55.000	0.000	55.000	Construction, upgrading and extension of health facilities, quarters and sanitary block.	387
2402300 Land and Water Transport	8.600	9.000	9.000	7.500	0.000	7.500	Purchase of vehicles and motorcycles.	388
2505300 Furniture and Equipment - Health	6.966	14.000	14.000	12.000	0.000	12.000	Purchase of furniture and equipment.	389

Figures: G\$m

Source: Ministry of Finance

## 2017 - DETAILS OF CAPITAL EXPENDITURE

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

Project Code & Title	2015 Actual	2016 Budget	2016 Latest Est.	2017 Local	2017 Specific	2017 Total	Legend	Profile Page No.
<b>Agency Totals</b>	<b>150.324</b>	<b>412.941</b>	<b>395.207</b>	<b>406.950</b>	<b>0.000</b>	<b>406.950</b>		
<b>801 Regional Administration &amp; Finance</b>	<b>21.498</b>	<b>34.000</b>	<b>34.000</b>	<b>58.500</b>	<b>0.000</b>	<b>58.500</b>		
1205100 Buildings - Administration	0.000	22.000	22.000	50.000	0.000	50.000	Provision for building.	390
2406200 Land and Water Transport	11.499	0.000	0.000	8.500	0.000	8.500	Purchase of vehicle, engine and boat.	391
2505500 Furniture and Equipment - Administration	10.000	12.000	12.000	0.000	0.000	0.000		-
<b>802 Public Works</b>	<b>62.322</b>	<b>208.744</b>	<b>219.194</b>	<b>169.970</b>	<b>0.000</b>	<b>169.970</b>		
1101000 Bridges	11.940	39.123	39.123	11.390	0.000	11.390	Completion of bridge.	392
1401400 Roads	22.516	75.370	75.370	76.280	0.000	76.280	Upgrading of roads.	393
1901700 Infrastructural Development	19.251	45.650	45.650	46.500	0.000	46.500	Upgrading of drainage systems and structures.	394
1902200 Agricultural Development	8.614	22.201	22.201	25.300	0.000	25.300	Provision for accesses, revetment, structures and desilting of creeks.	395
2404800 Land and Water Transport	0.000	26.400	36.850	10.500	0.000	10.500	Purchase of roller.	396
<b>803 Education Delivery</b>	<b>38.213</b>	<b>87.683</b>	<b>69.183</b>	<b>97.333</b>	<b>0.000</b>	<b>97.333</b>		
1205200 Buildings - Education	15.763	66.683	48.183	76.733	0.000	76.733	Completion and construction of schools.	397
2404300 Land and Water Transport	9.109	6.000	6.000	7.000	0.000	7.000	Purchase of vehicle.	398
2505400 Furniture and Equipment - Education	13.341	15.000	15.000	13.600	0.000	13.600	Purchase of furniture and equipment for schools.	399
<b>804 Health Services</b>	<b>28.291</b>	<b>82.514</b>	<b>72.830</b>	<b>81.147</b>	<b>0.000</b>	<b>81.147</b>		
1205300 Buildings - Health	8.404	55.814	46.130	43.947	0.000	43.947	Completion and construction of health facilities and quarters.	400

Figures: G\$m  
 Source: Ministry of Finance

## 2017 - DETAILS OF CAPITAL EXPENDITURE

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

Project Code & Title	2015 Actual	2016 Budget	2016 Latest Est.	2017 Local	2017 Specific	2017 Total	Legend	Profile Page No.
2403500 Land and Water Transport - Health	0.000	6.400	6.400	13.800	0.000	13.800	Purchase of ambulance and motorcycles.	401
2505600 Furniture and Equipment - Health	19.886	20.300	20.300	23.400	0.000	23.400	Purchase of furniture and equipment.	402

Figures: G\$m  
 Source: Ministry of Finance



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# **SECTION 4**

# APPENDICES



## **SECTION 4.1**

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# **PUBLIC SECTOR FINANCIAL OPERATIONS**

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# APPENDIX A

## CENTRAL GOVERNMENT FINANCIAL OPERATIONS (ACCOUNTING CLASSIFICATION)

		ACTUAL 2015	BUDGET 2016	REVISED 2016	BUDGET 2017
<b>1.0</b>	<b>Current Revenue</b>	<b>161,710.2</b>	<b>173,324.7</b>	<b>174,802.6</b>	<b>186,022.0</b>
	1.1 Guyana Revenue Authority	142,896.3	150,406.7	149,280.8	162,591.9
	1.1.1 Internal Revenue	60,933.2	64,414.7	67,796.6	67,054.8
	1.1.2 Customs & Trade	13,156.3	13,452.9	15,511.7	15,837.4
	1.1.3 Value Added and Excise Taxes	68,806.8	72,539.1	65,972.4	79,699.8
	1.2 Other	18,813.9	22,917.9	25,521.8	23,430.1
<b>2.0</b>	<b>Current Expenditure</b>	<b>141,152.2</b>	<b>164,308.1</b>	<b>166,651.9</b>	<b>177,528.7</b>
	2.1 Personal Emoluments	44,661.7	49,909.6	49,010.1	54,845.2
	2.2 Other Goods and Services	43,175.9	47,709.0	48,804.3	51,589.2
	2.3 Transfer Payments	53,314.5	66,689.5	68,837.5	71,094.3
<b>3.0</b>	<b>Interest</b>	<b>5,225.2</b>	<b>6,614.7</b>	<b>5,543.9</b>	<b>6,862.1</b>
	3.1 Internal	1,716.5	1,904.1	1,887.6	2,123.2
	3.2 External (Cash)	3,496.5	4,710.6	3,656.3	4,738.8
<b>4.0</b>	<b>Current Balance</b>	<b>15,332.8</b>	<b>2,401.9</b>	<b>2,606.8</b>	<b>1,631.2</b>
<b>5.0</b>	<b>Capital Revenue and Grants</b>	<b>6,329.2</b>	<b>15,803.4</b>	<b>6,772.5</b>	<b>13,151.8</b>
	5.1 Grants	5,329.2	15,798.4	6,755.7	13,144.8
	5.1.1 HIPC and MDRI	1,484.7	1,484.7	1,484.7	1,484.7
	5.1.2 Project and Programme	3,844.5	14,313.7	5,271.0	11,660.1
	5.2 Other (Inc.Sale of Assets)	1,000.0	5.0	16.9	7.0
<b>6.0</b>	<b>Capital Expenditure</b>	<b>30,664.9</b>	<b>52,183.8</b>	<b>47,606.5</b>	<b>56,758.4</b>
<b>7.0</b>	<b>Debt Repayment</b>	<b>15,038.8</b>	<b>6,929.9</b>	<b>6,766.2</b>	<b>8,974.1</b>
	7.1 Internal	35.5	35.7	35.5	279.9
	7.2 External (Cash)	15,003.3	6,894.2	6,730.8	8,694.2
<b>8.0</b>	<b>OVERALL BALANCE</b>	<b>-24,041.7</b>	<b>-40,908.5</b>	<b>-44,993.4</b>	<b>-50,949.4</b>
<b>9.0</b>	<b>Total Financing</b>	<b>24,041.7</b>	<b>40,908.5</b>	<b>44,993.4</b>	<b>50,949.4</b>
	9.1 External	14,710.8	15,932.0	14,608.2	18,243.8
	9.2 Domestic	9,330.9	24,976.5	30,385.2	32,705.6
	<b>Total Domestic and External Debt Service as a % of Current Revenue</b>	<b>12.5</b>	<b>7.8</b>	<b>7.0</b>	<b>8.5</b>

**APPENDIX B**

<b>CENTRAL GOVERNMENT FINANCIAL OPERATIONS</b>				
	<b>ACTUAL 2015</b>	<b>BUDGET 2016</b>	<b>REVISED 2016</b>	<b>BUDGET 2017</b>
<b>Total Revenue</b>	<b>162,710.2</b>	<b>173,329.7</b>	<b>174,819.5</b>	<b>186,029.0</b>
<b>Revenue</b>	<b>161,710.2</b>	<b>173,324.7</b>	<b>174,802.6</b>	<b>186,022.0</b>
Tax	142,896.3	150,406.7	149,280.8	162,591.9
Income taxes	54,500.2	57,424.0	60,404.4	58,613.8
Consumption taxes	68,806.8	72,539.1	65,972.4	79,699.8
Trade taxes	14,026.6	14,919.1	16,316.7	16,712.8
Other	5,562.7	5,524.6	6,587.4	7,565.5
Non-tax	18,813.9	22,917.9	25,521.8	23,430.1
Private sector	6,422.1	7,672.9	10,445.8	7,630.1
Public enterprise & BOG	12,391.8	15,245.0	15,076.0	15,800.0
<b>GRIF Inflows</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total expenditure</b>	<b>178,302.5</b>	<b>223,278.6</b>	<b>220,986.0</b>	<b>242,563.6</b>
<b>Current expenditure</b>	<b>147,637.6</b>	<b>171,094.8</b>	<b>173,379.6</b>	<b>185,805.2</b>
Non-interest expenditure	141,152.2	164,308.1	166,651.9	177,528.7
Personal emoluments	44,661.7	49,909.6	49,010.1	54,845.2
Other goods and services	43,175.9	47,709.0	48,804.3	51,589.2
Transfer Payments	53,314.5	66,689.5	68,837.5	71,094.3
<b>Interest</b>	<b>6,485.4</b>	<b>6,786.7</b>	<b>6,727.6</b>	<b>8,276.5</b>
External	4,769.0	4,882.6	4,840.0	6,153.3
Domestic	1,716.5	1,904.1	1,887.6	2,123.2
<b>Primary balance</b>	<b>20,558.1</b>	<b>9,016.6</b>	<b>8,150.7</b>	<b>8,493.3</b>
<b>Current balance</b>	<b>14,072.6</b>	<b>2,229.9</b>	<b>1,423.0</b>	<b>216.8</b>
<b>Capital Revenue</b>	<b>1,000.0</b>	<b>5.0</b>	<b>16.9</b>	<b>7.0</b>
<b>Capital Expenditure</b>	<b>30,664.9</b>	<b>52,183.8</b>	<b>47,606.5</b>	<b>56,758.4</b>
<b>Overall Balance before Grants</b>	<b>(15,592.3)</b>	<b>(49,948.9)</b>	<b>(46,166.6)</b>	<b>(56,534.6)</b>
<b>Grants</b>	<b>6,273.1</b>	<b>16,782.6</b>	<b>7,723.5</b>	<b>14,124.4</b>
HIPC relief	2,428.6	2,468.9	2,452.5	2,464.3
Original	-	-	-	-
Enhanced	943.9	984.2	967.8	979.6
CMCF	1,484.7	1,484.7	1,484.7	1,484.7
MDRI	-	-	-	-
Other	3,844.5	14,313.7	5,271.0	11,660.1
Projects	3,844.5	5,675.0	2,997.2	3,909.5
Non-projects	-	8,638.7	2,273.8	7,750.6
<b>Overall Balance after Grants</b>	<b>(9,319.2)</b>	<b>(33,166.4)</b>	<b>(38,443.1)</b>	<b>(42,410.2)</b>
<b>Financing</b>	<b>9,319.2</b>	<b>33,166.4</b>	<b>38,443.1</b>	<b>42,410.2</b>
Net External Borrowing	(10,544.9)	10,918.1	9,626.8	9,569.1
Disbursements of Loans	9,430.7	15,932.0	14,608.2	18,243.8
Debt Repayments	15,345.9	5,551.1	5,509.7	9,066.0
Rescheduling	650.3	537.2	528.3	391.3
Guysuco - Escrow A/C	-	-	-	-
Overseas Deposits	(5,280.1)	-	-	-
<b>Net Domestic Borrowing</b>	<b>19,864.1</b>	<b>22,248.2</b>	<b>28,816.3</b>	<b>32,841.1</b>
<b>Overall Deficit as a % of GDP</b>	<b>(1.4)</b>	<b>(4.7)</b>	<b>(5.4)</b>	<b>(5.6)</b>

## BUDGET NOTES

### *NOTES TO APPENDIX C*

**1. The following Entities comprise the 2015 Consolidation:**

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 2015	BUDGET 2016	REVISED 2016	BUDGET 2017
<b>Receipts</b>	<b>127,689.8</b>	<b>131,698.3</b>	<b>121,343.2</b>	<b>119,802.3</b>
Enterprises	109,966.1	113,951.0	102,476.0	99,587.8
NIS	17,723.7	17,747.3	18,887.2	20,214.5
Contributions	16,534.4	16,618.1	17,650.2	18,698.4
Investment Revenue	1,189.3	1,129.2	1,217.0	1,516.2
<b>Total Expenditure</b>	<b>119,611.1</b>	<b>136,711.3</b>	<b>113,318.7</b>	<b>131,859.4</b>
<b>Total non-interest expenditure</b>	<b>112,604.5</b>	<b>118,080.5</b>	<b>106,150.0</b>	<b>122,054.0</b>
Non-financial public enterprise	93,176.8	95,589.7	83,111.9	100,226.7
Wages and Salaries	26,941.6	25,825.0	25,851.8	25,184.2
Goods and Services	66,194.3	69,662.3	57,373.4	74,982.3
Local taxes	40.9	102.4	86.7	80.2
The NIS	16,754.9	17,636.4	18,669.4	19,496.2
Taxes to central government	1,670.4	2,639.4	2,168.7	1,131.1
Dividends and transfers	1,002.5	2,215.0	2,200.0	1,200.0
<b>Primary surplus or deficit (-)</b>	<b>15,085.2</b>	<b>13,617.8</b>	<b>15,193.2</b>	<b>(2,251.6)</b>
<b>Interest</b>	<b>573.2</b>	<b>1,626.0</b>	<b>1,509.1</b>	<b>1,183.0</b>
External	404.0	-	424.0	4.0
Internal	169.2	1,626.0	1,085.1	1,179.0
<b>Current surplus or deficit (-)</b>	<b>14,512.0</b>	<b>11,991.7</b>	<b>13,684.1</b>	<b>(3,434.7)</b>
<b>Capital Expenditure</b>	<b>6,433.4</b>	<b>17,004.7</b>	<b>5,659.6</b>	<b>8,622.4</b>
Enterprises	6,399.8	16,854.7	5,606.5	8,464.4
NIS	33.6	150.0	53.2	158.0
<b>Overall surplus or deficit before transfers (-)</b>	<b>8,078.7</b>	<b>(5,013.0)</b>	<b>8,024.5</b>	<b>(12,057.1)</b>
<b>Special Transfers</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Overall surplus or deficit after special transfers</b>	<b>8,078.7</b>	<b>(5,013.0)</b>	<b>8,024.5</b>	<b>(12,057.1)</b>
<b>Financing</b>	<b>(8,078.7)</b>	<b>5,013.0</b>	<b>(8,024.5)</b>	<b>12,057.1</b>
External	(372.7)	(3,624.0)	(1,380.4)	1,584.4
Domestic	(7,706.0)	8,637.1	(6,644.1)	10,472.7
<b>Memorandum Item</b>				
Overall Deficit/Surplus as a % of GDP	1.2	(0.7)	1.1	(1.6)

# APPENDIX D

## FINANCIAL OPERATIONS OF THE NON - FINANCIAL PUBLIC SECTOR

ITEM	ACTUAL 2015	BUDGET 2016	REVISED 2016	BUDGET 2017
<b>Non-Financial Public Sector Revenues</b>	<b>176,222.3</b>	<b>185,316.4</b>	<b>188,486.7</b>	<b>182,587.3</b>
Central Government	162,710.2	173,329.7	174,819.5	186,029.0
Public Enterprises	13,512.0	11,986.7	13,667.3	-3,441.7
<b>Total Expenditure</b>	<b>184,735.9</b>	<b>240,283.3</b>	<b>226,645.7</b>	<b>251,186.0</b>
Current Expenditure	147,637.6	171,094.8	173,379.6	185,805.2
Non-Interest Expenditure	141,152.2	164,308.1	166,651.9	177,528.7
Personal Emoluments	44,661.7	49,909.6	49,010.1	54,845.2
Other Goods and Services	43,175.9	47,709.0	48,804.3	51,589.2
Transfer Payments	53,314.5	66,689.5	68,837.5	71,094.3
Interest	6,485.4	6,786.7	6,727.6	8,276.5
External	4,769.0	4,882.6	4,840.0	6,153.3
Domestic	1,716.5	1,904.1	1,887.6	2,123.2
<b>Current Balance</b>	<b>28,584.7</b>	<b>14,221.6</b>	<b>15,107.2</b>	<b>-3,217.9</b>
Capital Revenue	1,000.0	5.0	16.9	7.0
Capital Expenditure	37,098.2	69,188.6	53,266.1	65,380.8
Central Government	30,664.9	52,183.8	47,606.5	56,758.4
Public Enterprises	6,433.4	17,004.7	5,659.6	8,622.4
<b>Overall Balance before Grants</b>	<b>-7,513.6</b>	<b>-54,961.9</b>	<b>-38,142.1</b>	<b>-68,591.7</b>
Grants	6,273.1	16,782.6	7,723.5	14,124.4
HIPC Relief	2,428.6	2,468.9	2,452.5	2,464.3
Other	3,844.5	14,313.7	5,271.0	11,660.1
<b>Overall Balance after Grants</b>	<b>-1,240.5</b>	<b>-38,179.4</b>	<b>-30,418.6</b>	<b>-54,467.3</b>
Financing	1,240.5	38,179.4	30,418.6	54,467.3
Net External Borrowing	-5,637.5	7,294.1	8,246.4	11,153.5
Net Domestic Borrowing	6,878.0	30,885.3	22,172.2	43,313.8
<b>Memorandum Item</b>				
Overall Deficit as a % of GDP	-0.2	-5.5	-4.3	-7.1

# APPENDIX E

## STATE OWNED ENTERPRISES CAPITAL EXPENDITURE

CORPORATION	BUDGET 2016	LATEST ESTIMATE 2016	2016 BUDGET		
			TOTAL	SPECIFIC	LOCAL
<b>1.0 UTILITIES GROUP</b>	<b>9,487.179</b>	<b>3,669.363</b>	<b>5,518.886</b>	-	<b>5,518.886</b>
1.0 Guyana Power and Light Inc.	9,446.219	3,651.378	5,500.000	-	5,500.000
2.0 Guyana Post Office Corporation	40.960	17.985	18.886	-	18.886
<b>2.0 AGRICULTURAL - BASED GROUP</b>	<b>54.760</b>	<b>37.227</b>	<b>40.420</b>	-	<b>40.420</b>
2.1 Mards Rice Milling Complex Limited	4.760	4.760	0.420	-	0.420
2.2 Guyana Rice Development Board	50.000	32.467	40.000	-	40.000
<b>3.0 COMMERCIAL GROUP I</b>	<b>867.170</b>	<b>636.717</b>	<b>785.000</b>	-	<b>785.000</b>
3.1 Guyana Oil Company	600.000	416.189	490.000	-	490.000
3.2 Guyana National Printers Limited	4.296	0.220	100.000	-	100.000
3.3 Guyana National Shipping Corporation	262.874	220.308	195.000	-	195.000
<b>4.0 SUB TOTAL</b>	<b>10,409.109</b>	<b>4,343.307</b>	<b>6,344.306</b>	-	<b>6,344.306</b>
<b>5.0 INDEPENDENT COMPANIES</b>	<b>3,645.637</b>	<b>941.737</b>	<b>2,694.296</b>	-	<b>2,694.296</b>
5.1 Guyana Sugar Corporation	3,474.000	874.000	2,517.000	-	2,517.000
5.2 Guyana National Newspapers Limited	21.637	14.560	19.296	-	19.296
5.3 National Insurance Scheme	150.000	53.177	158.000	-	158.000
<b>6.0 GRAND TOTAL</b>	<b>14,054.746</b>	<b>5,285.044</b>	<b>9,038.602</b>	-	<b>9,038.602</b>



# APPENDIX F

## CENTRAL GOVERNMENT SUMMARY OF EXPENDITURES (Economic Classification)

	ACTUAL 2015	BUDGET 2016	REVISED 2016	BUDGET 2017
<b>1.0 TOTAL EXPENDITURE AND NET LENDING</b>	<b>177,042,274</b>	<b>223,109,817</b>	<b>219,802,322</b>	<b>241,149,106</b>
<b>2.0 Current Expenditure</b>	<b>146,377,391</b>	<b>170,926,011</b>	<b>172,195,859</b>	<b>184,390,754</b>
2.1 Goods and Services	87,837,666	97,601,842	97,814,395	106,434,376
2.1.1 Personal Emoluments	44,861,732	49,892,805	49,010,050	54,845,192
2.1.1.1 Wages and Salaries	38,824,154	43,862,741	43,368,824	47,774,879
2.1.1.2 Allowances and Contributions	5,837,578	6,030,064	5,641,226	7,070,313
2.1.2 Other Goods and Services	43,175,934	47,709,037	48,804,345	51,589,184
2.2 Interest Expenditure	5,225,226	6,614,684	5,543,918	6,862,073
2.2.1 External (Cash)	3,496,540	4,710,559	3,656,311	4,738,843
2.2.2 Internal	1,716,483	1,904,125	1,887,608	2,123,230
2.2.2.1 Treasury Bills	1,612,116	1,789,559	1,776,065	1,936,953
2.2.2.2 Debentures	89,092	97,093	94,200	170,639
2.2.2.3 Advances and Miscellaneous	15,255	17,473	17,343	15,637
2.3 Transfers	53,303,458	66,673,985	68,802,046	71,068,805
2.3.1 Pensions and Gratuities	14,623,784	18,656,905	18,769,041	21,363,079
2.3.2 Education Grants	4,789,076	6,059,393	6,174,956	7,172,020
2.3.3 Local Authorities	189,352	198,486	218,179	286,097
2.3.4 Local and International Organisations	33,701,246	41,759,201	43,639,870	42,247,609
2.4 Refunds of Revenue	11,041	35,500	35,500	25,500
<b>3.0 Capital Expenditure and Net Lending</b>	<b>30,664,883</b>	<b>52,183,806</b>	<b>47,606,463</b>	<b>56,758,352</b>
3.1 Capital Formation	28,524,368	48,167,672	47,456,463	54,804,533
3.2 Acquisition of Financial Assets	1,900,708	966,134	-	-
3.3 Transfers and Loans	239,807	3,050,000	150,000	1,953,819
3.3.1 Public Enterprises	-	2,950,000	-	1,683,819
3.3.2 Financial Institutions	155,000	50,000	100,000	190,000
3.3.3 Private Sector	84,807	50,000	50,000	80,000
3.3.3.1 NGO Support	-	-	-	-
3.3.3.2 Student Loan Programme	-	-	-	-
3.3.3.3 Poverty Programme	35,000	-	-	-
3.3.3.4 Youth Initiative Programme	49,807	50,000	50,000	80,000
3.3.3.5 Linden Economic Advancement Programme	-	-	-	-
<b>4.0 Other Memorandum Items</b>				
4.1.1 Current Transfers to GPL	-	-	-	-
4.1.2 Current Transfers to GRDB	-	-	-	-
4.1.3 Current Transfers to GUYSCO	11,000,000	9,000,000	11,000,000	9,000,000
4.1.4 Other	-	-	-	-
4.2 Principal Payments	15,038,829	6,929,946	6,766,249	8,974,061
4.2.1 External (Cash)	15,003,349	6,894,201	6,730,771	8,694,194
4.2.2 Internal	35,478	35,745	35,478	279,867

Figures: G \$ m  
Source: Ministry of Finance

## **SECTION 4.2**

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# MACROECONOMIC FRAMEWORK

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**APPENDIX G**

**NATIONAL ACCOUNTS AGGREGATES OF THE ECONOMY (REBASED)**

ITEM	ACTUAL 2012	BUDGET 2013	ACTUAL 2013	BUDGET 2014	ACTUAL 2014	BUDGET 2015	REVISED 2015	BUDGET 2016	FORECAST 2016	BUDGET 2017
<b>GDP at Current Basic Prices</b>	511,337	554,683	537,428	586,795	554,033	597,068	569,792	607,025	619,512	661,370
<i>Plus Taxes on Production</i>	71,319	77,029	76,702	79,700	81,229	84,897	83,993	90,284	92,142	101,814
<b>GDP at Current Purchaser Prices</b>	582,657	631,712	614,130	666,495	635,262	681,965	653,785	697,309	711,654	763,184
<i>Plus Net Imports of Goods and Services</i>	165,300	178,720	178,290	174,103	185,495	127,200	116,778	120,518	67,666	77,052
<i>Less Net Factor Income Paid Abroad</i>	247	3,576	5,874	(6,378)	5,518	1,590	3,564	1,811	3,578	(5,523)
<b>GROSS DOMESTIC EXPENDITURE</b>	748,709	806,858	786,546	846,975	815,239	810,755	766,999	816,016	775,742	845,769
<b>Gross Domestic Expenditure</b>	748,210	806,856	780,228	846,975	812,293	810,755	766,999	816,016	775,742	845,769
<b>Consumption</b>	603,008	647,793	666,018	697,991	630,003	696,755	555,987	496,403	661,369	617,509
2.1 Private	526,135	566,660	578,782	607,606	522,476	546,707	443,532	376,892	437,491	473,322
2.2 Public	76,872	81,133	87,236	90,285	107,527	111,048	112,455	119,511	123,867	144,188
<b>Investment</b>	145,204	159,063	114,211	149,084	182,290	154,000	211,012	319,613	214,383	228,260
3.1 Private	77,675	83,112	57,479	85,012	125,733	115,038	185,959	275,033	157,252	163,212
3.2 Public	67,529	75,951	56,731	64,072	56,558	38,962	25,053	44,580	57,131	65,048
<b>Financing of Investment</b>	145,204	159,063	114,211	149,084	182,290	154,000	211,012	191,270	214,383	228,260
<b>From Domestic Savings</b>	64,413	96,841	26,663	55,391	104,353	118,268	187,468	166,798	193,383	208,970
<b>From Net Foreign Resources</b>	80,791	63,522	87,528	93,693	77,937	35,732	23,544	24,474	21,000	19,290
3.1 Net External Inflows	90,974	94,620	64,780	89,118	43,794	11,685	14,908	34,852	14,910	14,029
3.2 Reserve Changes	(10,183)	(31,098)	22,748	4,576	34,143	24,047	8,636	(10,378)	6,090	5,261

Figures: G\$  
Source: Bureau of Statistics

# APPENDIX G

## NATIONAL ACCOUNTS AGGREGATES OF THE ECONOMY (REBASED)

ITEM	ACTUAL 2012	BUDGET 2013	ACTUAL 2013	BUDGET 2014	ACTUAL 2014	BUDGET 2015	REVISED 2015	BUDGET 2016	FORECAST 2016	BUDGET 2017
<b>Selected Indicators</b>										
<b>** as a Percentage of GDP at Current Purchaser Prices</b>										
Consumption	103.6	102.5	109.2	104.7	99.6	89.9	95.2	71.2	78.9	80.9
1.1 Private	90.4	89.7	93.2	91.2	82.7	73.3	78.2	54.0	61.5	62.0
1.2 Public	13.2	12.8	15.9	13.5	16.9	16.5	17.0	17.1	17.4	18.9
Investment	24.9	25.2	18.9	22.4	28.7	36.7	23.5	45.8	30.1	29.9
2.1 Private	13.3	13.2	9.4	12.8	19.8	27.3	19.7	39.4	22.1	21.4
2.2 Public	11.6	12.0	9.5	9.6	8.9	9.4	3.8	6.4	8.0	8.5
Net Imports of Goods and Services	28.5	32.2	27.1	29.7	31.5	27.2	17.9	17.3	9.5	10.1
Domestic Savings	11.1	15.1	3.6	8.3	16.4	17.3	18.8	40.7	27.2	27.4
Foreign Resource Financing	13.9	10.1	15.3	14.1	12.3	5.2	4.7	5.1	3.0	2.5
<b>Domestic Savings and Foreign Res. Financing as a Percentage of Investment</b>										
Domestic Savings	44.4	60.1	23.4	37.2	57.2	76.8	88.8	52.2	90.2	91.5
Foreign Resource Financing	55.6	39.9	76.6	62.8	42.8	23.2	11.2	7.7	9.8	8.5

\*\* Changed from the previous heading - Selected indicators as % of GDP at Current Basic Prices to its correct heading

# APPENDIX H

## GROSS DOMESTIC PRODUCT AT CURRENT BASIC PRICES (REBASED)

Section (ISIC Rev. 4)	INDUSTRY	ACTUAL 2012	BUDGET 2013	ACTUAL 2013	BUDGET 2014	REVISED 2014	BUDGET 2015	REVISED 2015	BUDGET 2016	FORECAST 2016	BUDGET 2017
<b>A</b>	<b>Agriculture, Fishing and Forestry</b>	<b>95,563</b>	<b>98,097</b>	<b>101,553</b>	<b>107,246</b>	<b>104,918</b>	<b>112,216</b>	<b>112,118</b>	<b>111,133</b>	<b>100,371</b>	<b>107,346</b>
	Sugar	19,368	21,324	17,384	20,112	12,231	13,395	19,180	19,501	15,857	19,984
	Rice	22,975	23,963	26,652	26,945	26,350	29,180	28,546	26,574	22,184	22,695
	Other Crops	12,963	13,618	13,618	14,299	14,299	14,657	14,657	15,170	18,321	18,687
	Livestock	14,634	15,220	17,044	17,660	18,753	20,597	19,858	19,956	19,279	19,761
	Fishing	11,794	12,030	11,528	11,960	10,348	8,588	9,038	8,719	10,815	11,518
	Forestry	13,829	11,942	15,327	16,269	22,937	25,799	20,840	21,213	13,914	14,721
<b>B</b>	<b>Mining and Quarrying</b>	<b>109,027</b>	<b>112,420</b>	<b>96,923</b>	<b>101,926</b>	<b>84,535</b>	<b>84,729</b>	<b>86,000</b>	<b>105,630</b>	<b>135,226</b>	<b>147,593</b>
	Bauxite	11,363	11,427	10,773	12,448	10,236	8,960	8,217	8,217	8,063	9,164
	Gold	92,383	95,787	78,747	81,053	63,894	63,175	65,775	83,548	112,062	119,648
	Other	5,281	5,207	7,401	8,425	10,404	12,594	12,009	13,866	15,101	18,782
<b>C</b>	<b>Manufacturing</b>	<b>32,419</b>	<b>33,865</b>	<b>36,166</b>	<b>38,046</b>	<b>34,721</b>	<b>35,768</b>	<b>38,078</b>	<b>38,347</b>	<b>36,510</b>	<b>38,112</b>
	Sugar	5,210	5,736	4,676	5,410	3,290	3,603	5,159	5,245	4,265	5,370
	Rice	8,938	8,944	11,574	11,725	10,519	10,209	10,962	10,573	10,090	10,322
	Other Manufacturing	18,271	19,185	19,915	20,911	20,911	21,957	21,957	22,528	22,154	22,420
<b>D&amp;E</b>	<b>Electricity &amp; Water</b>	<b>6,437</b>	<b>6,460</b>	<b>11,316</b>	<b>12,391</b>	<b>12,816</b>	<b>19,120</b>	<b>19,120</b>	<b>19,700</b>	<b>22,489</b>	<b>23,500</b>
<b>F</b>	<b>Construction</b>	<b>39,764</b>	<b>45,132</b>	<b>48,037</b>	<b>54,762</b>	<b>56,868</b>	<b>55,909</b>	<b>52,491</b>	<b>58,002</b>	<b>55,525</b>	<b>58,302</b>
<b>G</b>	<b>Wholesale and Retail Trade</b>	<b>80,477</b>	<b>92,549</b>	<b>77,090</b>	<b>84,028</b>	<b>80,925</b>	<b>85,456</b>	<b>71,317</b>	<b>74,757</b>	<b>71,448</b>	<b>79,307</b>
<b>H</b>	<b>Transportation and Storage</b>	<b>32,199</b>	<b>39,069</b>	<b>37,456</b>	<b>42,835</b>	<b>37,214</b>	<b>40,681</b>	<b>43,535</b>	<b>42,069</b>	<b>45,436</b>	<b>47,427</b>
<b>J</b>	<b>Information and Communication</b>	<b>22,400</b>	<b>23,475</b>	<b>23,968</b>	<b>26,365</b>	<b>26,365</b>	<b>36,671</b>	<b>27,129</b>	<b>27,889</b>	<b>27,699</b>	<b>28,474</b>
<b>K</b>	<b>Financial and Insurance Activities</b>	<b>21,551</b>	<b>24,784</b>	<b>25,986</b>	<b>31,053</b>	<b>27,678</b>	<b>28,767</b>	<b>26,460</b>	<b>27,731</b>	<b>27,026</b>	<b>28,593</b>
<b>O</b>	<b>Public Administration</b>	<b>43,201</b>	<b>47,522</b>	<b>47,592</b>	<b>53,255</b>	<b>53,255</b>	<b>55,918</b>	<b>55,918</b>	<b>58,155</b>	<b>57,316</b>	<b>59,609</b>
<b>P</b>	<b>Education</b>	<b>17,054</b>	<b>18,489</b>	<b>18,847</b>	<b>20,132</b>	<b>20,132</b>	<b>21,488</b>	<b>21,541</b>	<b>22,015</b>	<b>21,853</b>	<b>22,334</b>
<b>Q</b>	<b>Health and Social Services</b>	<b>7,790</b>	<b>8,343</b>	<b>8,829</b>	<b>9,495</b>	<b>9,495</b>	<b>10,522</b>	<b>10,562</b>	<b>10,788</b>	<b>10,723</b>	<b>10,952</b>
<b>L</b>	<b>Rental of Dwellings</b>	<b>5,123</b>	<b>5,482</b>	<b>5,632</b>	<b>5,914</b>	<b>5,914</b>	<b>6,396</b>	<b>6,180</b>	<b>6,619</b>	<b>6,334</b>	<b>6,785</b>
	<b>Other Service Activities</b>	<b>18,273</b>	<b>19,735</b>	<b>19,866</b>	<b>22,052</b>	<b>22,052</b>	<b>25,334</b>	<b>23,485</b>	<b>25,815</b>	<b>23,931</b>	<b>26,306</b>
	<i>less adjustment for FISIM</i>	<i>(19,942)</i>	<i>(20,740)</i>	<i>(21,833)</i>	<i>(22,706)</i>	<i>(21,065)</i>	<i>(21,907)</i>	<i>(21,443)</i>	<i>(21,625)</i>	<i>(22,375)</i>	<i>(23,270)</i>
	<b>TOTAL</b>	<b>511,337</b>	<b>554,683</b>	<b>537,428</b>	<b>586,795</b>	<b>554,033</b>	<b>597,068</b>	<b>572,492</b>	<b>607,025</b>	<b>619,512</b>	<b>661,370</b>

Note: FISIM - Financial Intermediation Services Indirectly Measured

Figures: G\$m  
Source: Bureau of Statistics

**APPENDIX I**

**GROSS DOMESTIC PRODUCT AT 2006 PRICES BY INDUSTRIAL ORIGIN**

INDUSTRY	ACTUAL 2012	BUDGET 2013	ACTUAL 2013	BUDGET 2014	ACTUAL 2014	BUDGET 2015	REVISED 2015	BUDGET 2016	FORECAST 2016	BUDGET 2017
<b>Agriculture, Fishing and Forestry</b>	<b>67,579</b>	<b>70,070</b>	<b>69,151</b>	<b>72,718</b>	<b>73,051</b>	<b>74,772</b>	<b>74,772</b>	<b>74,065</b>	<b>67,687</b>	<b>70,523</b>
Sugar	12,872	14,166	11,024	12,744	12,761	13,644	13,644	14,301	11,097	12,277
Rice	9,337	9,739	11,845	11,976	14,053	15,220	15,220	13,938	13,152	13,152
Other Crops	16,549	17,245	17,245	18,107	18,107	18,469	18,469	18,931	18,939	19,772
Livestock	9,878	10,273	10,305	10,644	10,605	11,225	11,225	11,273	10,657	10,924
Fishing	10,058	10,259	9,401	9,612	8,892	6,713	6,713	6,492	7,503	7,690
Forestry	8,886	8,389	9,330	9,635	10,633	9,501	9,501	9,130	6,340	6,708
<b>Mining and Quarrying</b>	<b>40,411</b>	<b>41,623</b>	<b>43,656</b>	<b>44,895</b>	<b>38,631</b>	<b>42,107</b>	<b>42,107</b>	<b>49,078</b>	<b>57,132</b>	<b>61,643</b>
Bauxite	7,036	7,492	6,261	6,979	5,763	4,992	4,992	4,992	5,470	6,007
Gold	29,520	30,286	32,376	32,610	26,078	30,343	30,343	37,014	43,395	46,705
Other	3,855	3,846	5,018	5,306	6,789	6,772	6,772	7,072	8,267	8,931
<b>Manufacturing</b>	<b>22,717</b>	<b>23,715</b>	<b>24,524</b>	<b>26,260</b>	<b>27,148</b>	<b>28,576</b>	<b>28,576</b>	<b>28,381</b>	<b>26,556</b>	<b>27,054</b>
Sugar	3,422	3,766	2,931	3,388	3,392	3,627	3,627	3,802	2,950	3,264
Rice	5,849	6,099	7,420	7,495	8,804	9,473	9,473	8,731	8,315	8,315
Other Manufacturing	13,447	13,850	14,173	15,378	14,952	15,477	15,477	15,848	15,291	15,475
<b>Electricity and Water</b>	<b>5,878</b>	<b>6,111</b>	<b>6,208</b>	<b>6,657</b>	<b>6,371</b>	<b>6,394</b>	<b>6,701</b>	<b>6,941</b>	<b>6,931</b>	<b>7,242</b>
<b>Construction</b>	<b>28,983</b>	<b>31,881</b>	<b>35,520</b>	<b>38,185</b>	<b>41,930</b>	<b>37,750</b>	<b>37,750</b>	<b>41,714</b>	<b>38,975</b>	<b>40,923</b>
<b>Wholesale and Retail Trade</b>	<b>49,352</b>	<b>52,560</b>	<b>48,930</b>	<b>51,132</b>	<b>47,485</b>	<b>47,181</b>	<b>47,181</b>	<b>49,021</b>	<b>45,368</b>	<b>46,139</b>
<b>Transportation and Storage</b>	<b>32,143</b>	<b>34,643</b>	<b>33,422</b>	<b>36,219</b>	<b>38,001</b>	<b>43,336</b>	<b>43,160</b>	<b>44,365</b>	<b>44,447</b>	<b>45,336</b>
<b>Information and Communication</b>	<b>23,389</b>	<b>24,442</b>	<b>24,759</b>	<b>25,810</b>	<b>25,711</b>	<b>27,125</b>	<b>27,125</b>	<b>27,884</b>	<b>27,694</b>	<b>28,885</b>
<b>Financial and Insurance Activities</b>	<b>15,981</b>	<b>17,899</b>	<b>17,764</b>	<b>19,868</b>	<b>17,910</b>	<b>19,248</b>	<b>19,248</b>	<b>19,920</b>	<b>19,932</b>	<b>21,089</b>
<b>Public Administration</b>	<b>26,133</b>	<b>26,133</b>	<b>26,787</b>	<b>27,322</b>	<b>27,188</b>	<b>27,868</b>	<b>27,868</b>	<b>28,202</b>	<b>28,202</b>	<b>28,569</b>
<b>Education</b>	<b>15,474</b>	<b>16,016</b>	<b>16,016</b>	<b>16,650</b>	<b>16,650</b>	<b>17,279</b>	<b>17,279</b>	<b>17,718</b>	<b>17,718</b>	<b>18,072</b>
<b>Health and Social Services</b>	<b>6,709</b>	<b>7,004</b>	<b>6,977</b>	<b>7,243</b>	<b>7,243</b>	<b>7,509</b>	<b>7,509</b>	<b>7,696</b>	<b>7,615</b>	<b>7,805</b>
<b>Rental of Dwellings</b>	<b>3,953</b>	<b>4,111</b>	<b>4,176</b>	<b>4,551</b>	<b>4,426</b>	<b>4,537</b>	<b>4,537</b>	<b>4,687</b>	<b>4,598</b>	<b>4,776</b>
<b>Other Service Activities</b>	<b>14,590</b>	<b>15,757</b>	<b>14,153</b>	<b>15,228</b>	<b>14,719</b>	<b>14,976</b>	<b>14,976</b>	<b>15,350</b>	<b>16,249</b>	<b>16,817</b>
<i>less adjustment for FISIM</i>	<i>(11,386)</i>	<i>(11,842)</i>	<i>(12,294)</i>	<i>(12,786)</i>	<i>(12,887)</i>	<i>(13,354)</i>	<i>(13,354)</i>	<i>(13,381)</i>	<i>(13,734)</i>	<i>(14,283)</i>
<b>TOTAL</b>	<b>341,905</b>	<b>360,123</b>	<b>359,757</b>	<b>379,952</b>	<b>373,576</b>	<b>385,304</b>	<b>385,435</b>	<b>401,641</b>	<b>395,370</b>	<b>410,590</b>

Note: FISIM - Financial Intermediation Services Indirectly Measured

**APPENDIX J**  
**REAL OUTPUT INDEX (REBASED)**

SECTOR	ACTUAL 2012	BUDGET 2013	ACTUAL 2013	BUDGET 2014	ACTUAL 2014	BUDGET 2015	REVISED 2015	BUDGET 2016	FORECAST 2016	Budget 2017
<b>TOTAL</b>	<b>130.1</b>	<b>137.0</b>	<b>136.9</b>	<b>144.5</b>	<b>142.1</b>	<b>146.9</b>	<b>146.6</b>	<b>152.8</b>	<b>150.4</b>	<b>156.2</b>
Agriculture, Fishing and Forestry	107.6	111.6	110.2	115.8	116.4	121.9	119.1	118.0	107.8	112.3
Sugar	84.0	92.5	72.0	83.2	83.3	84.7	89.1	93.4	17.7	19.6
Rice	137.0	143.0	173.9	175.8	206.3	228.5	223.5	204.6	20.9	20.9
Livestock	137.6	143.1	240.2	252.2	137.6	140.3	140.3	143.8	30.2	31.5
Other Agriculture	125.7	131.0	78.3	80.9	147.7	160.8	156.3	157.0	17.0	17.4
Fishing	107.6	109.7	100.6	102.8	73.7	72.3	71.8	69.4	12.0	12.2
Forestry	81.1	76.6	85.1	87.9	97.0	102.2	86.7	83.3	10.1	10.7
Mining & Quarrying	144.0	148.3	155.5	160.0	137.6	138.5	150.0	174.9	203.6	219.6
Bauxite	136.0	144.9	121.1	134.9	111.4	105.1	96.5	96.5	105.8	116.2
Gold	213.0	218.5	233.6	235.3	188.2	189.4	218.9	267.1	313.1	337.0
Other	42.7	42.6	55.5	58.7	75.1	79.5	75.0	78.3	91.5	98.8
Manufacturing	112.6	117.6	121.6	130.2	134.6	135.3	141.7	140.7	131.7	134.1
Sugar	84.0	92.5	72.0	83.2	83.3	84.7	89.1	93.4	14.6	16.2
Rice	137.5	143.3	174.4	176.1	206.9	197.4	222.6	205.2	41.2	41.2
Other Manufacturing	113.6	117.0	119.7	129.9	126.3	130.3	130.7	133.8	75.8	76.7
Electricity and Water	124.4	129.4	131.4	140.9	134.9	141.1	135.4	146.9	146.7	152.4
Engineering & Construction	111.6	122.7	136.7	147.0	161.4	161.0	145.3	160.6	150.0	146.8
Wholesale and Retail Trade	154.2	164.2	152.9	159.8	148.4	156.4	147.4	153.2	141.8	144.2
Transport & Storage	163.0	175.7	169.5	183.7	192.7	205.0	219.8	225.0	225.4	230.0
Information and Communication	166.4	173.9	176.2	183.6	182.9	189.9	193.0	198.4	197.1	205.5
Financial Services	168.7	188.9	187.5	209.7	189.0	201.5	203.1	210.2	141.8	150.1
Public Administration	103.2	103.2	105.7	107.8	107.3	107.3	110.0	111.3	200.7	203.3
Education	130.6	135.1	135.1	140.5	140.5	144.9	145.8	149.5	149.5	152.5
Health	176.5	184.2	183.5	190.5	190.5	196.2	197.5	202.4	200.3	205.3
Rental of Dwellings	118.3	123.1	125.0	136.3	132.5	136.5	135.8	140.3	120.9	125.6
Other Services	163.3	176.4	158.4	170.5	164.8	170.5	167.6	171.8	427.4	442.4

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



APPENDIX K  
BALANCE OF PAYMENTS  
ANALYTIC SUMMARY

ITEM	ACTUAL 2015	BUDGET 2016	REVISED 2016	BUDGET 2017
<b>A Current Account</b>	<b>(181.5)</b>	<b>(116.4)</b>	<b>(100.8)</b>	<b>(45.3)</b>
1.0 Merchandise (Net)	(340.4)	(316.2)	(185.5)	(137.7)
1.1 Exports (f.o.b.)	1,151.3	1,198.8	1,372.0	1,453.7
1.1.1 Bauxite	104.3	114.5	100.2	115.4
1.1.2 Sugar	78.4	91.7	67.0	75.1
1.1.3 Rice	220.8	174.2	182.9	209.7
1.1.4 Gold	501.1	568.9	778.2	797.4
1.1.5 Timber	43.7	48.9	40.3	40.2
1.1.6 Other	186.1	177.1	183.2	195.1
1.1.7 Re - exports	16.9	23.4	20.2	20.8
1.2 Imports (c.i.f.)	(1,491.6)	(1,515.0)	(1,557.5)	(1,591.4)
1.2.1 Fuel & Lubricants	(367.4)	(380.0)	(337.9)	(433.4)
1.2.2 Other	(1,124.2)	(1,135.0)	(1,219.6)	(1,158.0)
2.0 Services (Net)	(257.6)	(237.3)	(189.8)	(200.5)
2.1 Factor	24.7	25.7	(17.2)	1.4
2.2 Non Factor (Net)	(282.3)	(262.9)	(172.6)	(201.9)
3.0 Transfers	416.5	437.1	274.4	292.8
3.1 Official				
3.2 Private	416.5	437.1	274.4	292.8
<b>B Capital Account</b>	<b>71.4</b>	<b>163.1</b>	<b>71.6</b>	<b>65.2</b>
1.0 Capital Transfers	18.5	11.4	12.7	17.5
2.0 Medium and Long Term Capital (Net)	30.3	216.7	99.6	93.7
2.1 Non - Financial Public Sector Capital (Net)	(94.8)	(38.9)	(44.3)	(43.8)
2.1.1 Disbursements	53.6	60.6	35.2	54.6
2.1.2 Amortization	(123.1)	(79.5)	(79.5)	(98.4)
2.1.3 Other	(25.2)	(20.0)	0.0	0.0
2.2 Private Sector (Net)	125.1	255.6	143.9	137.5
3.0 Short Term Capital	22.7	(65.0)	(40.7)	(46.0)
<b>C Errors and Omissions</b>	<b>2.3</b>	<b>0.0</b>	<b>(0.0)</b>	<b>0.0</b>
<b>D OVERALL BALANCE</b>	<b>(107.7)</b>	<b>46.3</b>	<b>(29.2)</b>	<b>19.9</b>
<b>E Financing</b>	<b>107.7</b>	<b>(46.3)</b>	<b>29.2</b>	<b>(19.9)</b>
1.0 Bank of Guyana net foreign assets	55.7	(116.7)	(26.1)	(93.2)
2.0 Change in Non-Financial Public Sector Arrears	-	-	-	-
3.0 Exceptional Financing	52.0	70.5	55.4	73.3
3.1 Debt Relief	3.1	17.4	2.6	17.7
3.2 Balance of Payments Support	-	-	-	-
3.3 Debt Forgiveness	48.8	53.1	52.8	55.6
3.4 Debt Stock Restructuring	-	-	-	-

## APPENDIX L

## MONETARY SURVEY

	December 2015 Actual	December 2016 Projections	Annual Changes	
			Nominal	Percent
<b>1.0 Broad Money</b>	<b>334,471.1</b>	<b>347,290.2</b>	<b>12,819.1</b>	<b>3.8</b>
<b>1.1 Narrow Money <sup>1</sup></b>	<b>130,295.0</b>	<b>139,054.9</b>	<b>8,759.9</b>	<b>6.7</b>
1.1.1 Currency	75,753.8	83,144.4	7,390.6	9.8
1.1.2 Demand Deposits <sup>2</sup>	46,460.4	49,712.6	3,252.2	7.0
1.1.3 Cashiers' Cheques & Acceptances	8,080.8	6,197.9	-1,882.9	-23.3
<b>1.2 Quasi Money</b>	<b>204,176.2</b>	<b>208,235.3</b>	<b>4,059.1</b>	<b>2.0</b>
1.2.1 Time Deposits <sup>2</sup>	23,879.5	24,144.3	264.8	1.1
1.2.2 Savings Deposits <sup>2</sup>	180,296.6	184,091.0	3,794.4	2.1
<b>2.0 Domestic Credit (Net)</b>	<b>184,598.8</b>	<b>192,014.2</b>	<b>7,415.4</b>	<b>4.0</b>
<b>2.1 Public Sector (Net)</b>	<b>-6,366.4</b>	<b>-2,957.5</b>	<b>3,409.0</b>	<b>-53.5</b>
2.1.1 Central Govt (Net)	56,331.2	74,642.5	18,311.3	32.5
2.1.2 Public Enterprises (Net)	-45,266.1	-58,438.6	-13,172.5	29.1
2.1.3 Other Public Sector (Net)	-17,431.5	-19,161.4	-1,729.8	9.9
<b>2.2 Private Sector Credit Balance <sup>3</sup></b>	<b>214,487.2</b>	<b>221,387.1</b>	<b>6,899.9</b>	<b>3.2</b>
2.2.1 Agriculture	11,689.5	11,970.5	281.0	2.4
2.2.2 Mining & Quarrying	4,893.8	4,081.6	-812.1	-16.6
2.2.3 Manufacturing	30,224.3	29,383.6	-840.7	-2.8
2.2.4 Services	59,734.8	62,065.0	2,330.1	3.9
2.2.5 Households <sup>4</sup>	27,589.2	30,112.5	2,523.3	9.1
2.2.6 Credit Card Amount <sup>4</sup>	2,477.8	2,917.1	439.3	17.7
2.2.7 Real Estate Mortgage Loans	71,648.8	74,790.3	3,141.5	4.4
2.2.8 Other	6,229.1	6,066.6	-162.5	-2.6
<b>2.3 Financial Institutions (Net)</b>	<b>-23,521.9</b>	<b>-26,415.4</b>	<b>-2,893.5</b>	<b>12.3</b>
<b>3.0 Foreign Assets (Net)</b>	<b>178,605.9</b>	<b>196,100.0</b>	<b>17,494.1</b>	<b>9.8</b>
3.1 Assets	197,342.4	212,131.4	14,789.0	7.5
3.2 Liabilities	-18,736.5	-16,031.4	2,705.0	-14.4
<b>4.0 Other Items (Net)</b>	<b>-28,733.6</b>	<b>-40,824.0</b>	<b>-12,090.4</b>	<b>42.1</b>

NB. Figures may not add to totals due to rounding.

Source: Bank of Guyana

## Notes:

- 1) Narrow Money is further disaggregated to show Cashiers' Cheques & Acceptances.
- 2) Deposits in this table, refer to Private Sector Deposits.
- 3) Private Sector Credit categories were aggregated to reflect the economic sectors in the Real Sector.
- 4) The Credit Card Amount was excluded from the Household/Personal Loans figure and shown as a separate amount.

## APPENDIX M

### URBAN CONSUMER PRICE INDEX - NEW SERIES (GEORGETOWN)

GROUP	2015	2016											
	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
ALL ITEMS	111.9	111.7	111.2	111.3	111.7	112.8	113.1	112.8	113.1	113.1	113.1	113.2	113.3
FOOD	125.4	124.9	124.5	124.7	126.0	129.3	129.5	128.8	129.7	129.6	129.6	130.1	130.5
CLOTHING	98.5	98.5	98.5	98.2	98.2	98.2	98.2	95.6	96.8	95.7	94.7	94.4	94.1
FOOTWEAR AND REPAIRS	96.3	96.3	96.7	96.8	96.7	96.1	96.1	94.4	94.8	94.4	93.9	93.7	93.0
HOUSING	98.8	98.8	98.3	98.2	98.3	98.3	98.7	98.7	98.7	98.7	98.8	98.8	98.8
FURNITURE	91.8	91.3	91.3	91.7	91.7	91.8	91.9	91.6	91.3	91.1	91.2	91.1	91.0
TRANSPORT & COMMUNICATION	117.2	117.2	116.1	116.2	116.0	115.9	116.8	116.8	116.7	116.9	116.8	116.7	116.7
MEDICAL & PERSONAL CARE	122.2	122.2	122.3	122.3	122.3	122.3	122.3	122.8	122.8	123.1	123.0	123.0	123.1
EDUCATION, RECREATION, CULTURE	95.1	95.1	95.2	95.2	95.2	95.2	95.2	95.2	95.1	95.2	94.7	94.5	94.4
MISC. GOODS & SERVICES	120.9	120.9	121.2	121.0	121.0	121.0	121.0	120.7	120.8	120.8	120.9	120.9	120.9

Old Series Base Year - Jan 1994=100  
 New Series Base Year - Dec 2009=100  
 Source: Bureau of Statistics

## APPENDIX M

### URBAN CONSUMER PRICE INDEX - NEW SERIES (GEORGETOWN)

GROUP	OLD SERIES CONCLUDED AT	NEW SERIES COMMENCED 1st JANUARY 2010								
	2009	2009	2010	2011	2012	2013	2014	2015	2016	% Change
	DEC	DEC	DEC	DEC	DEC	DEC	DEC	DEC	DEC	DEC - DEC
ALL ITEMS	100.0	100	104.5	107.9	111.6	112.6	113.9	111.9	113.3	1.3
FOOD	100.0	100	110.4	113.2	124.0	124.1	128.7	125.4	130.5	4.0
CLOTHING	100.0	100	99.3	101.8	98.0	98.4	99.3	98.5	94.1	-4.4
FOOTWEAR AND REPAIRS	100.0	100	100.5	103.5	104.6	98.8	98.1	96.3	93.6	-2.8
HOUSING	100.0	100	99.7	100.4	100.7	100.8	100.6	98.8	98.8	0.0
FURNITURE	100.0	100	99.2	101.1	100.6	95.9	95.4	91.8	91.0	-0.8
TRANSPORT & COMMUNICATION	100.0	100	104.8	115.5	114.6	121.9	121.2	117.2	116.7	-0.4
MEDICAL & PERSONAL CARE	100.0	100	101.4	101.3	111.7	116.0	121.6	122.2	123.1	0.8
EDUC., RECR. AND CULTL. SERVICE	100.0	100	102.0	98.7	98.4	96.9	98.7	95.1	94.4	-0.8
MISC. GOODS & SERVICES	100.0	100	102.0	107.0	111.0	112.6	120.8	120.9	120.9	0.0

Old Series Base Year - Jan 1994=100  
 New Series Base Year - Dec 2009=100  
 Source: Bureau of Statistics

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## APPENDIX N (a)

STATEMENT OF OUTSTANDING LOANS AND CREDITS CONTRACTED BY PUBLIC CORPORATIONS  
AND GUARANTEED BY THE GOVERNMENT OF THE COOPERATIVE REPUBLIC OF GUYANA, CONTRACTED OR ON-LENT  
BY THE GOVERNMENT OF THE COOPERATIVE REPUBLIC OF GUYANA AND UTILISED BY PUBLIC CORPORATIONS AS AT 31 DECEMBER, 2016

CORPORATION	LENDING AGENCY	Public Corporation Debt Guaranteed by Government			Loans Contracted or On-Lent by Government and Utilised by Corporations		Liability Assumed by Government and fully or partially written-off as a result of Agreements signed in accordance with the Paris Club Agreed Minutes			LEGENDS
		Maximum Contracted US\$	Outstanding PND Liability at 31/12/2015 1/	Outstanding Int. Liability at 31/12/2016 2/	Maximum Committed US\$	Outstanding Liability at 31/12/2016 1/	Maximum Liability 3/	Outstanding US\$	Creditor	
Guyana Transport Services Ltd. (defunct)	Bank of India 12/	1,078,021.85	-	-	-	-	-	-	-	Acquisition of Tata buses and spares
Guyana Electricity Corporation (divested)	CDB 7/CR-GU 8/ Lloyds Bank IDB 153MC-GY 4/ 5/ UK (Elec) 1973/ UK (Misc Cap)	-	-	-	3,342,497.00 7,366,437.00 21,306,229.52 -	- - - -	8,139,671.00 -	-	ECGD 8/ GOUK 8/ GOUK 8/	Erection of 66 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 10/  GOG/GPL Loan No. 1/2012 10/  GOG/GPL Loan No. 1/2013 10/  GOG/GPL Loan No. 1/2014 10/	- - - - - - - -	- - - - - - - -	- - - - - - - -	3,801,500.00 31,354,807.00  39,551,746.87 18,927,795.00 26,000,000.00 23,089,273.81 12,085,000.00	3,764,143.93 32,387,612.82  38,856,437.48 29,046,425.85 27,392,808.58 24,508,019.37 12,756,141.89	- - - - - - - -	- - - - - - - -	- - - - - - - -	Purchase of 10MW of Interim Power Supply Financing of: 20.3MW Power Plant Turnkey Contract and the purchase of equipment; Foundation Works at Kingston Power Station; 66KV Interconnection of New Power Plant at Kingston to Sophia; 69KV Transmission Link from Ho 53 Village to Skeldon; Carefield Conversion Power Station Project Financing of: GPL's Infrastructure Development Project for the development and expansion of GPL's high voltage 66KV transmission lines and 66/10.8KV substations, interconnection of the Barbice Interconnected System and the Demerara Interconnected System, and installation of a SCADA system, Financing of: 15.6MW Power Plant Turnkey Contract from Wärtsilä and the Purchase of Equipment; Land Acquisition, Foundation Works and Associated Charges related to the 15.6 MW Power Plant, Financing of: 28MW Power Plant Turnkey Contract from Wärtsilä and the Purchase of Equipment, Financing of: expenditures related to projects under GPL's approved capital budget for fiscal year 2013, Financing of: expenditures related to projects under GPL's approved capital budget for fiscal year 2014.
Telecommunication Corp. (divested-1990)	EDC Plessey Nishabawa ITT World Comm. Inc. 12/	1,187,550.00 5,302,689.00 1,881,942.00 644,216.00	- - - -	- - - -	- - - -	- - - -	1,749,555.00 3,805,928.00 1,147,841.00 -	- -	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 GNGB)	CDB 4/CR-GU; 3/SFR-GU; 2/VTF-GU 4/ 6/ EEC/EIB 4/ IDB 523/SF-GY 4/ IDB 154/MG-GY 4/ 5/	4,000,000.00 9,938,170.11 6,000,000.00 -	- - - -	- - - -	- - - 36,762,282.80	- - - -	- - - -	- - - -	- - - -	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/DC-GY 4/ 8/ Atlas (divested) EEC 2488/GUY/JP 8/	- 1,537,214.00 -	- - -	- - -	14,672,132.07 - 577,847.34	- - -	- 1,987,506.00 -	- -	- Govt of Denmark 8/ -	Purchase of Trawlers and Fish Processing Equipment Purchase of Fish Processing Plant Acquisition of Fish Processing Equip. for McDoom & Kingston Plants
Demerara Woods Limited (divested-1981)	IDB 24/VF-GY EEC 2310/GUY/JP 8/ IBRD 1623 GUA  IDA 1555 GUA	- - - -	- - - -	- - - -	6,000,000.00 5,431,240.50 10,000,000.00 6,621,053.56	- - - -	- - - -	- - - -	- - - -	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 equip. construction of sawmill, power station, port facility & Mabura Hill Town
Guyana Liquor Corporation	EDC Lloyds Bank	604,604.00 -	- -	- -	- 445,892.00	- -	1,318,709.00 273,692.00	- -	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	2,125,000.00 525,021.00 -	- - -	- - -	- - 885,280.00	- - -	2,795,060.00 520,814.00 313,028.00	- -	ECGD 8/ Govt of Denmark 8/ ECGD 8/	Foundry expansion project Purchase of plant & equip. for transfer Financing of capital goods & related services from Ruston Buxton and Henry W. Collingwood
GFC		34,936,627.98	0.00	0.00	270,416,016.28	169,711,789.78	34,028,954.00	-		

## APPENDIX N (a)

STATEMENT OF OUTSTANDING LOANS AND CREDITS CONTRACTED BY PUBLIC CORPORATIONS  
AND GUARANTEED BY THE GOVERNMENT OF THE COOPERATIVE REPUBLIC OF GUYANA CONTRACTED OR ON-LENT  
BY THE GOVERNMENT OF THE COOPERATIVE REPUBLIC OF GUYANA AND UTILISED BY PUBLIC CORPORATIONS AS AT 31 DECEMBER, 2016.

CORPORATION	LENDING AGENCY	Public Corporation Debt Guaranteed by Government			Loans Contracted or On-Lent by Government and Utilised by Corporations		Liability Assumed by Government and fully or partially written-off as a result of Agreements signed in accordance with the Paris Club Arranged Minutes			LEGENDS
		Maximum Contracted US\$	Outstanding Prin. Liability at 31/12/2016 1/	Outstanding Int. Liability at 31/12/2016 2/	Maximum Committed US\$	Outstanding Liability at 31/12/2016 1/	Maximum Liability 3/	Outstanding US\$	New Bilateral Creditor	
<b>B/F</b>		14,996,627.98	0.00	0.00	276,418,015.26	159,711,739.74	34,028,954.00	-		
Guyana Pharmaceutical Corporation (divested)	Guthrie Booker TECNO BAGO	189,880.00 5,117,399.00	- 4,515,352.26	- 10,384,829.59	- -	- -	159,632.00	-	ECOD B/	Purchase of machinery for soap plant Construction of new pharmaceutical plant
Guyana Sugar Corporation	Tennant Guaranty Ltd. Lloyds Bank Ltd.	5,065,000.00 -	- -	- -	- -	- -	2,465,376.00 3,329,600.00	- -	ECGD B/ ECGD B/	Purchase of capital equipment Financing of capital goods & related services from Booker Merchants Int'l
	CDB SISFR-GUY 10/	-	-	-	5,050,000.00	3,979,212.12	-	-	-	Onlent by GoG to GUYSUCO under Loan No: 1/2003 for the rehabilitation and replacement of pumping units on GUYSUCO's estates.
	CDB SISFR-OR-GUY 10/	-	-	-	24,863,000.00	25,462,063.85	-	-	-	Onlent by GoG to GUYSUCO under Loan No: 1/2004 for the expansion and modernisation of production at Skeldon Estate.
	China (Eximbank) 10/	-	-	-	32,203,028.00	42,137,264.09	-	-	-	Onlent by GoG to GUYSUCO under Loan No: 1/2005 for the supply of the Co-generation Plant under the Skeldon Sugar Modernisation Project (SSMP)
	GOG/GUYSUCO Loan No. 2/2004 10/	-	-	-	56,000,000.00	67,570,104.69	-	-	-	Onlent by GoG to GUYSUCO under Loan No: 2/2004 for the expansion and modernisation of production at Skeldon Estate.
Guyana National Trading Corporation	Lloyds Bank Ltd.	-	-	-	819,063.00	-	201,414.00	-	ECGD B/	Financing of capital goods & related services from Massey Ferguson and Sand Wash Exports
Guyana State Corp.	Commonwealth Dev. Corp. (CDC) 7/	816,261.80	-	-	-	-	-	-	-	Purchase of shares in former Guyana Timbers Ltd. by former GUYSTAC
Guyana Airways Corporation (divested)	British Aerospace Bank of Nova Scotia B/	4,771,350.00 650,000.00	- -	- -	- -	- -	1,970,697.00	-	ECGD B/	Purchase of one HS-748 Aircraft Purchase of one Twin Otter Airplane
Linden Mining Enterprises Ltd.	EEC (SYSMIN I & II) Nissho Inri American Corp (NIAC) B/ Nissho Inri/Komatsu B/	- 1,202,392.24 2,597,106.65	- - -	- - -	37,439,933.88	6,456,184.61	- - -	- - -	- - -	Rehabilitation of bauxite sector Term loans for working capital Purchase of Komatsu bulldozers; wheel loader; excavator; motor grader; spare parts and Maroma Workshop equipment
	Boskalis International Power Barge B/	7,369,945.73 2,046,330.05	- -	- -	- -	- -	- -	- -	- -	Financing the dredging of overburden in North East Karama Mines Purchase of 10 MW Power Barge
Guyana National Co-operative Bank (divested)	Banco Nacional de Cuba 7/ Bulgaria 11/ 12/	2,190,735.81 1,377,707.36	- -	- -	- -	- -	1,078,265.18 53,783.05	- -	- Govt of the Republic of Bulgaria	Barter Agreement for exchange of goods Barter Agreement for exchange of goods
Berbice Mining Ent.	Caterpillar Americas Co. B/	1,289,665.82	-	-	-	-	-	-	-	Purchase of machines
Seals and Packaging Industries Limited	Indian Line of Credit B/ Eximbank	- 2,490,000.00	- -	- -	2,181,912.83	-	-	-	-	Financing the paper recycling project at Plantation Farm E.B.D. Purchase & installation of conversion plant
<b>GRAND TOTAL</b>		22,229,102.86	4,515,352.26	10,384,829.59	429,002,072.97	305,318,659.43	48,374,397.23	0.00	ECOMBANK B/	

## 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 w/e June 1, 1990.  
 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, 2008.  
 8/ 100% of outstanding balances owed to Paris Club creditors were written-off as of December 1, 2003. Bilateral agreements were signed in accordance with the Arranged Minutes of January 14, 2004.  
 9/ Loan fully written-off by the Govt of India under the India Development Initiative of August 25, 2003.  
 10/ For Loans On-Lent, only Outstanding Liability includes Capitalised Interest. The Maximum Committed excludes Capitalised Interest.  
 11/ An amount totalling US\$2,603,203.34 was written-off by the Govt of the Republic of Bulgaria as of December 31, 2012 in accordance with bilateral agreement signed on October 12, 2013.  
 12/ The remaining balance of US\$322,576.15 would be serviced by Central Government from September 30, 2014 to March 31, 2017.  
 13/ A decision was taken to remove the debt obligations of India (TATA Industries) and USA (ITT) from the Public Debt Register until a debt settlement claim is made by the creditor.

## Notes

- 1/ The figures reflected in this Statement are preliminary and subject to changes.  
 2/ Amounts are calculated using exchange rates prevailing on 2016/10/31 as quoted from the Financial Times.

## APPENDIX N(b)

### SUMMARY

OF STATEMENT OF OUTSTANDING LOANS AND CREDITS CONTRACTED BY PUBLIC CORPORATIONS  
AND GUARANTEED BY THE GOVERNMENT OF THE COOPERATIVE REPUBLIC OF GUYANA, CONTRACTED OR ON-LENT  
BY THE GOVERNMENT AND UTILISED BY PUBLIC CORPORATIONS AS AT 31st DECEMBER, 2016

	MAXIMUM CONTRACTED (US\$)	OUTSTANDING LIABILITIES (US\$)
Outstanding Loans and Credits Contracted by a Public Corporation and Guaranteed by the Government of the Cooperative Republic Guyana	72,220,104	14,880,182
<b>B.</b>	<b>MAXIMUM COMMITTED (US\$)</b>	<b>OUTSTANDING LIABILITIES 1/ (US\$)</b>
Outstanding Loans and Credits Contracted by the Government of the Cooperative Republic of Guyana and Utilised by a Public Corporation	429,002,073	305,316,659
<b>C.</b>	<b>MAXIMUM LIABILITIES 3/ (US\$)</b>	<b>OUTSTANDING LIABILITIES 3/ (US\$)</b>
Outstanding Liabilities assumed by the Government of the Cooperative Republic of Guyana as a result of Agreements signed in accordance with the Paris Club Agreed Minutes	48,374,397	0
<b>GRAND TOTAL:</b>	<b>549,596,574</b>	<b>320,196,841</b>



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## 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	Expediter I and II (Supply)
Launch Coxswain	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 Supernumerary 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. MINISTRY OF THE PRESIDENCY 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 PUBLIC SECURITY

Positions in the Special Constabulary	Assistant Prison Officer
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. DEPARTMENT OF THE PUBLIC SERVICE

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. MINISTRY OF COMMUNITIES

Investigation Officer

#### O. MINISTRY OF PUBLIC HEALTH

Senior Laboratory Attendant  
Dispensary Assistant  
Head and Chief Hospital Attendant  
Senior Hospital Attendant  
Hospital Attendant  
Female Attendant  
Out-Patients Attendant  
Head Laundress I and II  
Senior Laundress  
Laundress  
Laundry Operator I and II

Nutrition Auxiliary Worker  
Orthopaedic Shop Assistant  
Out-Patients Attendant  
Hospital Gateman  
Chief Baker  
Baker  
Bed Maker  
Mortuary Maid  
Handicraft Aide  
Farm Attendant  
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. MINISTRY OF PUBLIC 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 PUBLIC INFRASTRUCTURE

Assistant Locksmith	Sailor/Cook
Power Plant Operator, Timehri	Dark Room Technician
Electrical Assistant	Vault Clerk
Tug Engineer I and II	Vault Attendant

#### Q. MINISTRY OF 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 05</u>	
<u>PROGRAMME 1</u>	
<u>MINISTRY OF THE PRESIDENCY</u>	
<u>POLICY DEVELOPMENT &amp; ADMINISTRATION</u>	
<b>ADMINISTRATIVE</b>	
PERMANENT SECRETARY	14
HEAD PRESIDENTIAL GUARD	13
DEPUTY CABINET SECRETARY	12
SCIENCE AND TECHNOLOGY OFFICER	12
PRINCIPAL ASSISTANT SECRETARY (F)	11
PRINCIPAL ASSISTANT SECRETARY (G)	11
CABINET MONITORING OFFICER	11
DIVISIONAL HEAD	11
CHIEF ACCOUNTANT	09
STAFF OFFICER, REGIONAL & CARICOM AFFAIRS	09
LEGAL OFFICER	09
SENIOR PERSONNEL OFFICER	09
COMMUNITY DEVELOPMENT OFFICER	09
COMMUNITY RELATIONS OFFICER	08
ACCOUNTANT	08
CHIEF REGISTRY OFFICER	07
ADMINISTRATIVE CLERK	06
ADMINISTRATIVE ASSISTANT	06
REGISTRY SUPERVISOR	05
PROTOCOL OFFICER	05
SENIOR RESEARCH ASSISTANT	05
<b>SENIOR TECHNICAL</b>	
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
<b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>	
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
<b>CLERICAL &amp; OFFICE SUPPORT</b>	
CONFIDENTIAL SECRETARY	05
SECRETARY	04
WORD PROCESSING OPERATOR II	03
DATA ENTRY CLERK	03
CLERK II (G)	02
TELEPHONIST 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
<b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>	
JOINT INTELLIGENCE CO-ORDINATING COMMITTEE OPERATOR	13
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
<b>PROGRAMME 2</b>	<b>DEFENCE AND NATIONAL SECURITY</b>
	<b>SENIOR TECHNICAL</b>
SYSTEM ADMINISTRATOR	11
CLOSE CIRCUIT TECHNOLOGIST	11
INFORMATION TECHNOLOGY ANALYST	11
TECHNOLOGY ANALYST	11
<b>PROGRAMME 3</b>	<b>DEPARTMENT OF THE PUBLIC SERVICE</b>
	<b>ADMINISTRATIVE</b>
PERMANENT SECRETARY	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 REGISTRY SUPERVISOR	08
	<b>SENIOR TECHNICAL</b>
TRAINING OFFICER II	08
STUDENT AFFAIRS OFFICER I	08
	<b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>
ASSISTANT ACCOUNTANT	05
	<b>CLERICAL &amp; OFFICE SUPPORT</b>
CONFIDENTIAL SECRETARY	05
WORD PROCESSING OPERATOR I	03
ACCOUNTS CLERK II	02

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

DESIGNATION	SALARY SCALE
MACHINE OPERATOR	02
STORES CLERK I	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
<b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>	
DRIVER/MECHANIC	03
LABOURER	02
CLEANER	01
LIBRARY ATTENDANT	01
<b>PROGRAMME 4</b>	<b>NATURAL RESOURCE MANAGEMENT</b>
<b>ADMINISTRATIVE</b>	
PERMANENT SECRETARY	14
COORDINATOR, PLANNING PROCESSING COORDINATING UNIT	13
COMPLIANCE MANAGER	12
PRINCIPAL ASSISTANT SECRETARY (F)	11
PUBLIC RELATIONS ASSISTANT	05
ACCOUNTS CLERK	02
<b>SENIOR TECHNICAL</b>	
TECHNICAL OFFICER (CLIMATE CHANGE)	12
TECHNICAL OFFICER (ENVIRONMENTAL)	12
INTERNAL AUDIT MANAGER	11
LEGAL OFFICER	10
ENVIRONMENTAL OFFICER	09
ENGINEER	09
EXPENDITURE PLANNING & MANAGEMENT ANALYST	09
<b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>	
ASSISTANT ACCOUNTANT	05
<b>CLERICAL &amp; OFFICE SUPPORT</b>	
DRIVER/DISPATCHER	03
VEHICLE DRIVER	02
<b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>	
FOREST RANGER	04
CLEANER	01
<b>PROGRAMME 5</b>	<b>DEPARTMENT CITIZENSHIP, IMMIGRATION &amp; NATURALIZATION</b>
<b>ADMINISTRATIVE</b>	
REGISTRAR GENERAL	13
DEPUTY REGISTRAR GENERAL	11
HEAD, ADMINISTRATION	09
HEAD, OPERATIONS	09
ACCOUNTANT	08
<b>PROGRAMME 6</b>	<b>SOCIAL COHESION</b>

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

DESIGNATION	SALARY SCALE
<b>ADMINISTRATIVE</b>	
PROJECT COORDINATOR	13
PERSONAL ASSISTANT	07
<b>SENIOR TECHNICAL</b>	
TECHNICAL OFFICER	11
LIASON OFFICER	09
<b>CLERICAL &amp; OFFICE SUPPORT</b>	
CONFIDENTIAL SECRETARY	06
FILING CLERK	03
 <b><u>AGENCY 02</u></b>	
<b><u>PROGRAMME 1</u></b>	
<b><u>OFFICE OF THE PRIME MINISTER</u></b>	
<b><u>Prime Minister's Secretariat</u></b>	
<b>ADMINISTRATIVE</b>	
PRINCIPAL ASSISTANT SECRETARY (G)	11
ASSISTANT SECRETARY (G)	09
ASSISTANT TO THE PRIME MINISTER	07
HOUSEHOLD AFFAIRS OFFICER/SECRETARY	06
<b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>	
SUPERVISOR, HOUSEHOLD	03
<b>CLERICAL &amp; OFFICE SUPPORT</b>	
CONFIDENTIAL SECRETARY	05
SUPPLY EXPEDITOR II	02
TELEPHONIST II	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
<b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>	
SENIOR PERSONAL ATTENDANT TO THE PRIME MINISTER	03
PERSONAL ATTENDANT I	02
PERSONAL ATTENDANT II	02
VEHICLE DRIVER	02
CLEANER	01
HANDYMAN	01
HOUSEHOLD SERVICE WORKER	01
MAID	01
POOL ATTENDANT	01
SWIMMING POOL ATTENDANT	01

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

DESIGNATION	SALARY SCALE
<b><u>AGENCY 02</u></b>	
<b><u>PROGRAMME 1</u></b>	
<b><u>MINISTRY OF FINANCE</u></b>	
<b><u>Policy and Administration</u></b>	
<b>ADMINISTRATIVE</b>	
FINANCE SECRETARY	14
HEAD, DIEC	14
CHIEF VALUATION OFFICER	13
DEPUTY FINANCE SECRETARY	13
COMMISSIONER OF INSURANCE	12
DEPUTY CHIEF VALUATION OFFICER	12
DEPUTY HEAD, DIEC	12
HEAD, INFORMATION TECHNOLOGIST	12
TECHNICAL OFFICER	12
SUPERNUMERARY FINANCE OFFICER	11
ASSISTANT SECRETARY (F)	09
ASSISTANT SECRETARY (G)	09
CHIEF ACCOUNTANT	09
SENIOR PERSONNEL OFFICER	09
ACCOUNTANT	08
ADMINISTRATIVE ASSISTANT	06
PERSONNEL OFFICER II	08
SENIOR REGISTRY SUPERVISOR	06
REGISTRY SUPERVISOR	05
<b>SENIOR TECHNICAL</b>	
ASSISTANT CHIEF VALUATION OFFICER	10
<b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>	
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
<b>CLERICAL &amp; OFFICE SUPPORT</b>	
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
SUPPLY EXPEDITOR I	02
TELEPHONIST I	02

## APPENDIX Q

### LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
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

#### PROGRAMME 2

#### Public Financial Management ADMINISTRATIVE

ACCOUNTANT GENERAL	14
DIRECTOR, OFFICE OF THE BUDGET	14
DEPUTY DIRECTOR, OFFICE OF THE BUDGET	14
CHIEF PLANNING OFFICER	13
DEPUTY ACCOUNTANT GENERAL	12
HEAD, INFORMATION SYSTEMS	12
SUPERNUMERARY DEPUTY ACCOUNTANT GENERAL	12
DIRECTOR, PROJECT CYCLE MANAGEMENT	12
HEAD, BILATERAL DIVISION	12
HEAD, DEBT MANAGEMENT UNIT	12
HEAD, FISCAL & MONETARY POLICY	12
HEAD, MULTILATERAL FINANCIAL INSTITUTION SECTION	12
HEAD, PROJECT CYCLE MANAGEMENT	12
ASSISTANT ACCOUNTANT GENERAL	11
SYSTEMS DEVELOPMENT CO-ORDINATOR	11
IFMAS MANAGER	11
INTERNAL AUDIT MANAGER	11
SPECIALIST ENGINEER	11
SYSTEMS ADMINISTRATOR	10
AUDIT MANAGER	10
AUDIT SUPERVISOR	10
CHIEF ACCOUNTANT	09
JUNIOR FINANCIAL ANALYST	09
MANAGER, DATA PROCESSING UNIT	09
AUDITOR	09
ACCOUNTANT	08
SENIOR DATA ENTRY CLERK	06
SYSTEMS SUPPORT OFFICER	05
SENIOR RESEARCH ASSISTANT	05

#### SENIOR TECHNICAL

SENIOR DEBT MANAGEMENT OFFICER	11
SENIOR ECONOMIC FINANCIAL ANALYST	11
ECONOMIC & FINANCIAL ANALYST II	10
ECONOMIC & FINANCIAL ANALYST I	09
BUDGET OFFICER II	09
SENIOR PLANNING OFFICER	09
TECHNICAL ASSISTANT	09
DESK OFFICER II	08
DEBT MANAGEMENT OFFICER	07
DESK OFFICER I	07
SYSTEMS ANALYST	07
BUDGET OFFICER I	06

## APPENDIX Q

### LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
<b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>	
LOCKSMITH	06
SUPERVISOR, COMPUTER ROOM	06
SUPERVISOR, DATA MANAGEMENT SECTION	06
ASSISTANT ACCOUNTANT	05
PROGRAMMER	05
SENIOR CONTROL OPERATOR	04
SENIOR KEY PUNCH OFFICER	04
COMPUTER OPERATOR	03
KEY PUNCH OPERATOR	03
OPERATOR CONTROL BRANCH	02
<b>CLERICAL &amp; OFFICE SUPPORT</b>	
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
ACCOUNTS CLERK II	02
CLERK/STENOGRAPHER I	02
TYPIST CLERK I	02
TYPIST CLERK II	02
<b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>	
VEHICLE DRIVER	02
 <b><u>AGENCY 04</u></b>	
<b><u>PROGRAMME 1</u></b>	
<b><u>MINISTRY OF FOREIGN AFFAIRS</u></b>	
<b><u>Development of Foreign Policy</u></b>	
<b>ADMINISTRATIVE</b>	
DIRECTOR GENERAL	14
CHIEF ADMINISTRATIVE OFFICER	13
DIRECTOR	13
PRINCIPAL ASSISTANT SECRETARY (F)	11
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
<b>SENIOR TECHNICAL</b>	
SYSTEMS DEVELOPMENT CO-ORDINATOR	11
EXPENDITURE PLANNING & MANAGEMENT ANALYST I	09
SYSTEM S DEVELOPMENT OFFICER	09

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

DESIGNATION	SALARY SCALE
<b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>	
ASSISTANT ACCOUNTANT	05
<b>CLERICAL &amp; OFFICE SUPPORT</b>	
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
<b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>	
DRIVER/MECHANIC	03
V.I.P. LOUNGE ATTENDANT	02
VEHICLE DRIVER	01
CLEANER	01
HANDYMAN	01
MAID	01
GARDENER	01
<b><u>PROGRAMME 2</u></b>	<b><u>Foreign Policy Promotions</u></b>
<b>ADMINISTRATIVE</b>	
PRINCIPAL FOREIGN SERVICE OFFICER II	13
PRINCIPAL FOREIGN SERVICE OFFICER I	12
SENIOR FOREIGN SERVICE OFFICER II	11
SENIOR FOREIGN SERVICE OFFICER I	10
FOREIGN SERVICE OFFICER III	09
LEGAL OFFICER	09
ACCOUNTANT	08
FOREIGN SERVICE OFFICER II	07
<b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>	
EXECUTIVE OFFICER I	07
EXECUTIVE OFFICER II	08
EXECUTIVE OFFICER III	05
ASSISTANT ACCOUNTANT	05
<b>CLERICAL &amp; OFFICE SUPPORT</b>	
INTERPRETER	09
TRANSLATOR	05
CONFIDENTIAL SECRETARY	05
BILINGUAL SECRETARY	05
CONSULAR OFFICER	05
BILINGUAL TYPIST/RECEPTIONIST	04
ACCOUNTS CLERK III	03
CLERICAL ASSISTANT	03
ACCOUNTS CLERK	02

## APPENDIX Q

### LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
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 PROGRAMME 1

#### PARLIAMENT OFFICE 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



## APPENDIX Q

### LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
PERSONNEL OFFICER II	06
REGISTRY SUPERVISOR	05
HEAD OF COMMITTEES DIVISION	00
ASSISTANT HEAD OF COMMITTEES DIVISION	00
DOCUMENTATION & PREPARATION OFFICER	00
ASSISTANT CLERK OF THE NATIONAL ASSEMBLY	00
<b>SENIOR TECHNICAL</b>	
DOCUMENTATION & RESEARCH OFFICER	12
EXPENDITURE PLANNING & MANAGEMENT ANALYST II	10
DOCUMENTATION & PREPARATION ASSISTANT	10
RESEARCH & ANALYTICAL ASSISTANT	10
TABLE OFFICER	09
SENIOR EDITOR	09
JUNIOR EDITOR	08
AUDIO TECHNICIAN	07
PRE-PRESS TECHNICIAN	07
<b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>	
SYSTEMS DEVELOPMENT OFFICER	09
REPORTER	07
ASSISTANT ACCOUNTANT	05
PARLIAMENTARY REPORTER II	04
STOREKEEPER II	04
LIBRARIAN III	03
RESEARCH/STATISTICAL ASSISTANT II	03
ELECTRICAL ASSISTANT	02
LIBRARIAN I	02
TECHNICIAN	00
<b>CLERICAL &amp; OFFICE SUPPORT</b>	
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
CLERK III (G)	03
WORD PROCESSING OPERATOR I	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
RECEPTIONIST	02
SENIOR OFFICE ASSISTANT	02
STORES CLERK/EXPEDITOR	02
SUPPLY EXPEDITOR I	02
TELEPHONIST I	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
<b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>	
SERGEANT-AT-ARMS	05
ASSISTANT SERGEANT-AT-ARMS	03
BOOK REPAIR ASSISTANT	02
VEHICLE DRIVER	02
CLEANER	01
MAID	01
MAID/CLEANER	01

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

DESIGNATION	SALARY SCALE
<b><u>AGENCY 09</u></b> <b><u>PROGRAMME 1</u></b>	
<b><u>PUBLIC &amp; POLICE SERVICE COMMISSION</u></b> <b><u>Public &amp; Police Service Commission</u></b>	
<b>ADMINISTRATIVE</b>	
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
<b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>	
SYSTEMS DEVELOPMENT OFFICER	09
ASSISTANT ACCOUNTANT	05
PERSONNEL OFFICER I	05
SYSTEMS SUPPORT OFFICER	05
RESEARCH ASSISTANT I	03
<b>CLERICAL &amp; OFFICE SUPPORT</b>	
CONFIDENTIAL SECRETARY	05
ENQUIRY OFFICER	04
ACCOUNTS CLERK II	02
CLERK II (G)	02
SENIOR OFFICE ASSISTANT	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
<b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>	
DRIVER/MECHANIC	03
VEHICLE DRIVER	02
CLEANER	01
<b><u>AGENCY 10</u></b> <b><u>PROGRAMME 1</u></b>	
<b><u>TEACHING SERVICE COMMISSION</u></b> <b><u>Teaching Service Commission</u></b>	
<b>ADMINISTRATIVE</b>	
SECRETARY (T.S.C.)	13
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
<b>SENIOR TECHNICAL</b>	
SYSTEM ANALYST	07
<b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>	
ASSISTANT ACCOUNTANT	05

## APPENDIX Q

### LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
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

#### AGENCY 11 PROGRAMME 1

#### ELECTIONS COMMISSION Elections Commission

#### ADMINISTRATIVE

SECRETARY, ELECTION COMMISSION	11
HEAD, DATA PROCESSING UNIT	09
ACCOUNTANT	08
ADMINISTRATIVE ASSISTANT	06

#### 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

#### AGENCY 13 PROGRAMME 1

#### MINISTRY OF LOCAL GOVERNMENT & REGIONAL DEVELOPMENT Main Office

#### ADMINISTRATIVE

PERMANENT SECRETARY	14
DEPUTY PERMANENT SECRETARY	13
LEGAL OFFICER	09
SENIOR REGIONAL DEVELOPMENT OFFICER	08

## APPENDIX Q

### LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
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	08
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
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

## APPENDIX Q

### LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
CLEANER	01
HANDYMAN	01

#### PROGRAMME 3

#### Regional Development

##### ADMINISTRATIVE

CHIEF REGIONAL DEVELOPMENT 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

##### CLERICAL & OFFICE SUPPORT

TYPIST CLERK I	02
OFFICE ASSISTANT	01

##### SEMI SKILLED OPERATIVES & UNSKILLED

VEHICLE DRIVER	02
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#### AGENCY 14 PROGRAMME 1

#### PUBLIC SERVICE MINISTRY Public Service Management

##### 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
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##### CLERICAL & OFFICE SUPPORT

CONFIDENTIAL SECRETARY	05
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## APPENDIX Q

### LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
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

#### AGENCY 17 PROGRAMME 1

#### MINISTRY OF INDIGENOUS PEOPLES' AFFAIRS Policy Development and Administration

#### 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)	08
CHIEF ACCOUNTANT	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
PROCUREMENT OFFICER	04

#### SENIOR TECHNICAL

EXPENDITURE PLANNING & MANAGEMENT ANALYST II	10
SYSTEMS ADMINISTRATOR	10
SENIOR SOCIAL WORKER	09
CO-ORDINATOR (WELFARE)	08
STUDENT AFFAIRS OFFICER I	06
ADMINISTRATOR, AMERINDIAN RESIDENCE	06
HOUSE MOTHER/HOUSE FATHER	06
STAFF NURSE	06
ASSISTANT ADMINISTRATOR, AMERINDIAN RESIDENCE	05
SENIOR CRAFT SHOP ATTENDANT	05
WELFARE OFFICER	08
BOAT CAPTAIN	05
PERSONNEL OFFICER I	05

#### CLERICAL & OFFICE SUPPORT

CLERK II (G)	02
RADIO OPERATOR I	02
RECEPTIONIST	02
TYPIST CLERK II	02

## APPENDIX Q

### LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
<b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>	
HEAD COOK	05
NURSING ASSISTANT	04
SENIOR CRAFT SHOP ATTENDANT	04
DRIVER/MECHANIC	03
COOK	02
LAUNDRESS	02
ASSISTANT CARETAKER	01
ASSISTANT COOK/MAID	01
CARETAKER	01
CLEANER	01
CRAFT SHOP ATTENDANT	01
HANDYMAN	01
HOUSEHOLD SERVICE WORKER	01
<b><u>AGENCY 21</u></b>	<b><u>MINISTRY OF AGRICULTURE</u></b>
<b><u>PROGRAMME 1</u></b>	<b><u>Ministry Administration</u></b>
<b>ADMINISTRATIVE</b>	
PERMANENT SECRETARY	14
DEPUTY PERMANENT SECRETARY	13
CORPORATE SECRETARY	13
PRINCIPAL ASSISTANT SECRETARY (F)	11
PRINCIPAL ASSISTANT SECRETARY (G)	11
PROJECT CO-ORDINATOR	11
REGIONAL CO-ORDINATOR	10
ENGINEER TECHNICIAN	09
ADMINISTRATIVE OFFICER	08
SENIOR RESEARCH OFFICER	09
ASSISTANT SECRETARY (G)	09
SENIOR PERSONNEL OFFICER	09
ACCOUNTANT	08
PERSONNEL OFFICER II	06
REGISTRY SUPERVISOR	05
<b>SENIOR TECHNICAL</b>	
PLANNER IV	11
ANALYTICAL SCIENTIFIC OFFICER	09
ENGINEER	09
ENGINEER (CIVIL)	09
ENGINEER (TELECOMMUNICATION)	09
EXPENDITURE PLANNING & MANAGEMENT ANALYST I	09
<b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>	
ASSISTANT FIELD AUDITOR	05
ELECTRICIAN II	05
PERSONNEL OFFICER I	05
TRANSPORT OFFICER	05
STATISTICAL OFFICER	04
STOREKEEPER II	04
CARPENTER II	03
CARPENTER III	03
EQUIPMENT OPERATOR II	03
AGRICULTURAL STATISTICAL ASSISTANT I	02
CROP REPORTER I	02

## APPENDIX Q

### LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
<b>CLERICAL &amp; OFFICE SUPPORT</b>	
CONFIDENTIAL SECRETARY	05
CLERK III (G)	03
ACCOUNTS CLERK II	02
CLERK II (G)	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
<b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>	
DRIVER/MECHANIC	03
SUPERVISOR, GARDENS	03
CLEANER	01
GARDENER I	01
GARDENER II	01
HANDYMAN	01
SECURITY GUARD	01
GARDENER	01
HANDYMAN	01
<b><u>PROGRAMME 2</u></b>	<b><u>Crops, Livestock &amp; Support Services</u></b>
<b>ADMINISTRATIVE</b>	
CHIEF CROPS & LIVESTOCK OFFICER	14
DEPUTY CHIEF CROPS & LIVESTOCK OFFICER	13
ASSISTANT CHIEF CROPS & LIVESTOCK OFFICER	12
ADMINISTRATIVE ASSISTANT (G)	06
ADMINISTRATIVE ASSISTANT (G)	06
<b>SENIOR TECHNICAL</b>	
SENIOR ANALYST	12
TECHNICAL MANAGER	11
SENIOR AGRICULTURAL OFFICER	10
SENIOR VETERINARY OFFICER	10
AGRICULTURAL OFFICER	09
LIVESTOCK OFFICER	09
VETERINARY OFFICER	09
WILDLIFE OFFICER	09
FARM MANAGER	07
QUARANTINE INSPECTOR II	07
<b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>	
SENIOR AGRICULTURAL FIELD ASSISTANT	06
SENIOR LIVESTOCK ASSISTANT	06
AGRICULTURAL FIELD ASSISTANT II	05
AGRICULTURAL TECHNICAL ASSISTANT I	04
LIVESTOCK ASSISTANT I	04
STOREKEEPER II	04



## APPENDIX Q

### LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
WILDLIFE TECHNICAL ASSISTANT	04
AGRICULTURAL TECHNICAL ASSISTANT TRAINEE	03
QUARANTINE INSPECTOR I	03
STOREKEEPER I	03
AGRICULTURAL ASSISTANT	02
<b>CLERICAL &amp; OFFICE SUPPORT</b>	
CONFIDENTIAL SECRETARY	05
CUSTOMS/FINANCE CLERK	03
CLERK II (G)	02
CLERK/STENOGRAPHER II	02
SUPPLY EXPEDITOR I	02
CLERK II (G)	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
<b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>	
LIVESTOCK FARM FOREMAN	04
CARETAKER III	03
DRIVER/MECHANIC	03
NURSERY FOREMAN	03
NURSERYMAN I	02
NURSERYMAN II	02
NURSERYMAN III	02
PEST CONTROLLER	02
VEHICLE DRIVER	02
CARETAKER I	01
CLEANER	01
COMPOUND ATTENDANT	01
LABOURER I	01
LABOURER II	01
LABOURER III	01
LIVESTOCK ATTENDANT I	01
LIVESTOCK ATTENDANT II	01
<b><u>PROGRAMME 3</u></b>	<b><u>Fisheries</u></b>
<b>ADMINISTRATIVE</b>	
CHIEF CROPS & LIVESTOCK OFFICER	13
CHIEF FISHERIES OFFICER	13
ADMINISTRATIVE ASSISTANT	06
<b>SENIOR TECHNICAL</b>	
SENIOR FISHERIES OFFICER	09
FISHERIES OFFICER	09
SENIOR FISHERIES OFFICER	09
MASTER FISHERMAN	05
<b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>	
FISHERIES ASSISTANT II	07
FISHERIES ASSISTANT I	05
TURTLE EXCLUDER DEVICE (TED) INSPECTOR	04

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

DESIGNATION	SALARY SCALE
<b>CLERICAL &amp; OFFICE SUPPORT</b>	
TYPIST CLERK I	02
OFFICE ASSISTANT	01
<b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>	
FISHERIES FIELD ASSISTANT	04
FISHERIES INSPECTOR	03
DATA COLLECTOR	02
FISH STATION ATTENDANT	02
CLEANER	01
<b><u>PROGRAMME 4</u></b>	<b><u>Hydrometeorological Services</u></b>
<b>ADMINISTRATIVE</b>	
ADMINISTRATIVE ASSISTANT	06
<b>SENIOR TECHNICAL</b>	
CHIEF HYDROMETEOROLOGICAL OFFICER	13
SPECIALIST HYDROLOGIST	11
SPECIALIST METEOROLOGIST	11
DEPUTY CHIEF HYDROMETEOROLOGICAL OFFICER	12
SPECIALIST HYDROLOGIST	11
METEOROLOGIST	08
METEOROLOGICAL OFFICER	06
<b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>	
SENIOR HYDROLOGICAL TECHNICIAN	05
SENIOR MATERIALS TECHNICIAN	05
SENIOR METEOROLOGICAL TECHNICIAN	05
HYDROLOGICAL TECHNICIAN II	04
METEOROLOGICAL TECHNICIAN II	04
METEOROLOGICAL TECHNICIAN II	04
STOREKEEPER II	04
HYDROLOGICAL TECHNICIAN I	03
METEOROLOGICAL TECHNICIAN I	03
OUTBOARD MOTOR MECHANIC	03
HYDROMETEOROLOGICAL TECHNICAL ASSISTANT	02
<b>CLERICAL &amp; OFFICE SUPPORT</b>	
CONFIDENTIAL SECRETARY	05
TYPIST CLERK III	03
CONFIDENTIAL SECRETARY	05
SUPPLY EXPEDITOR I	02
TYPIST CLERK I	02
OFFICE ASSISTANT	01
<b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>	
VEHICLE DRIVER	02
CLEANER	01
HANDYMAN	01

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

DESIGNATION	SALARY SCALE
<b><u>AGENCY 23</u></b>	
<b><u>PROGRAMME 1</u></b>	
<b><u>MINISTRY OF TOURISM, INDUSTRY &amp; COMMERCE</u></b>	
<b><u>Main Office</u></b>	
<b>ADMINISTRATIVE</b>	
PERMANENT SECRETARY	14
CHIEF ACCOUNTANT	09
ADMINISTRATOR	09
CO-ORDINATOR, NATIONAL EVENTS	09
ASISTANT TO THE MINISTER	07
ADMINISTRATIVE ASSISTANT	06
FOREMAN, NATIONAL EXHIBITION CENTRE	05
<b>SENIOR TECHNICAL</b>	
SPECIAL PROJECTS OFFICER	10
PUBLIC & MEDIA RELATIONS OFFICER	07
<b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>	
SYSTEMS DEVELOPMENT OFFICER	09
INSPECTOR	08
MAINTENANCE ASSISTANT	03
<b>CLERICAL &amp; OFFICE SUPPORT</b>	
CONFIDENTIAL SECRETARY	05
MACHINE OPERATOR	02
OFFICE ASSISTANT	01
<b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>	
CLEANER	01
GARDENER I	01
HANDYMAN	01
LABOURER I	01
<b><u>PROGRAMME 2</u></b>	
<b><u>Ministry Administration</u></b>	
<b>ADMINISTRATIVE</b>	
PRINCIPAL ASSISTANT SECRETARY (G)	11
ASSISTANT SECRETARY (G)	09
SENIOR PERSONNEL OFFICER	09
SENIOR REGISTRY SUPERVISOR	06
<b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>	
ASSISTANT ACCOUNTANT	05
ELECTRICIAN II	05
<b>CLERICAL &amp; OFFICE SUPPORT</b>	
CONFIDENTIAL SECRETARY	11
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

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

DESIGNATION	SALARY SCALE
<b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>	
DRIVER/MECHANIC	03
CLEANER	01
<b><u>PROGRAMME 3</u></b>	<b>Commerce, Industry and Consumer Affairs</b>
<b>ADMINISTRATIVE</b>	
DIRECTOR , CONSUMER AFFAIRS	11
SENIOR COMMERCE OFFICER	09
COMMERCE OFFICER	07
<b>SENIOR TECHNICAL</b>	
SENIOR FOREIGN TRADE OFFICER	09
SENIOR INDUSTRIAL DEVELOPMENT ANALYST	09
CONSUMER AFFAIRS OFFICER (EDUCATION)	07
CONSUMER AFFAIRS OFFICER (PRODUCTION & DISTRIBUTION)	07
INDUSTRIAL DEVELOPMENT ANALYST	07
TOURISM DEVELOPMENT OFFICER (MARKETING)	07
TOURISM DEVELOPMENT OFFICER (PUBLIC RELATIONS)	07
<b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>	
RESEARCH ANALYST	07
LICENSING OFFICER	05
RESEARCH ASSISTANT I	03
<b>CLERICAL &amp; OFFICE SUPPORT</b>	
LICENSING CLERK II	02
<b><u>AGENCY 22</u></b>	<b><u>MINISTRY OF TOURISM</u></b>
<b><u>PROGRAMME 1</u></b>	<b><u>Policy Development and Administration</u></b>
<b>ADMINISTRATIVE</b>	
PERMANENT SECRETARY	14
PRINCIPAL ASSISTANT SECRETARY (G)	11
ASSISTANT TO THE MINISTER	07
<b>SENIOR TECHNICAL</b>	
SPECIAL PROJECTS OFFICER	10
PUBLIC & MEDIA RELATIONS OFFICER	07
<b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>	
SYSTEMS DEVELOPMENT OFFICER	09
ASSISTANT ACCOUNTANT	05
MAINTENANCE ASSISTANT	03

## APPENDIX Q

### LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
<b>CLERICAL AND OFFICE SUPPORT</b>	
CONFIDENTIAL SECRETARY	05
MACHINE OPERATOR	02
OFFICE ASSISTANT	01
<b>SEMI SKILLED OPERATIVES AND UNSKILLED</b>	
DRIVER/ MECHANIC	03
GARDENER I	01
HANDYMAN	01
LABOURER I	01
 <b><u>PROGRAMME 2</u></b>	
<b><u>Tourism Development</u></b>	
<b>ADMINISTRATIVE</b>	
CO-ORDINATOR, NATIONAL EVENTS	09
TOURISM LIAISON OFFICER	09
<b>SENIOR TECHNICAL</b>	
TOURISM DEVELOPMENT OFFICER (MARKETING)	07
TOURISM DEVELOPMENT OFFICER (PUBLIC RELATIONS)	07
 <b><u>PROGRAMME 3</u></b>	
<b><u>Consumer Protection</u></b>	
<b>ADMINISTRATIVE</b>	
DIRECTOR, CONSUMER AFFAIRS	11
SENIOR COMMERCE OFFICER	09
<b>SENIOR TECHNICAL</b>	
CONSUMER AFFAIRS OFFICER (EDUCATION)	07
CONSUMER AFFAIRS OFFICER (PRODUCTION & DISTRIBUTION)	07
 <b><u>AGENCY 25</u></b>	
<b><u>MINISTRY OF BUSINESS</u></b>	
<b><u>Policy Development and Administration</u></b>	
<b>ADMINISTRATIVE</b>	
PRINCIPAL ASSISTANT SECRETARY (G)	11
ASSISTANT SECRETARY (G)	09
SENIOR PERSONNEL OFFICER	09
CHIEF ACCOUNTANT	08
ADMINISTRATOR	09
ASSISTANT TO THE MINISTER	07
SENIOR REGISTRY SUPERVISOR	06
ADMINISTRATIVE ASSISTANT	06
FOREMAN, NATIONAL EXHIBITION CENTRE	05

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

DESIGNATION	SALARY SCALE
<b>SENIOR TECHNICAL</b>	
SPECIAL PROJECTS OFFICER	10
PUBLIC & MEDIA RELATIONS OFFICER	07
<b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>	
SYSTEMS DEVELOPMENT OFFICER	09
ELECTRICIAN II	05
<b>CLERICAL AND OFFICE SUPPORT</b>	
CONFIDENTIAL SECRETARY	06
ACCOUNTS CLERK III	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
MACHINE OPERATOR	02
TELEPHONIST I	02
TYPIST CLERK I	02
TYPIST CLERK II	02
SENIOR OFFICE ASSISTANT	02
OFFICE ASSISTANT	01
<b>SEMI SKILLED OPERATIVES AND UNSKILLED</b>	
LABOURER I	01
CLEANER	01
PROGRAMME 2	<u>Business Development, support and Promotion</u>
<b>ADMINISTRATIVE</b>	
COMMERCE OFFICER	07
<b>SENIOR TECHNICAL</b>	
SENIOR INDUSTRIAL DEVELOPMENT ANALYST	09
INDUSTRIAL DEVELOPMENT ANALYST	07
<b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>	
RESEARCH ANALYST	07
LICENSING OFFICER	05
RESEARCH ASSISTANT	03
<b>CLERICAL AND OFFICE SUPPORT</b>	
LICENSING CLERK II	02

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

DESIGNATION		SALARY SCALE
<b><u>PROGRAMME 3</u></b>	<b><u>Consumer Protection</u></b>	
	<b>ADMINISTRATIVE</b>	
DIRECTOR, CONSUMER AFFAIRS		11
SENIOR COMMERCE OFFICER		09
	<b>SENIOR TECHNICAL</b>	
CONSUMER AFFAIRS OFFICER (EDUCATION)		07
CONSUMER AFFAIRS OFFICER (PRODUCTION & DISTRIBUTION)		07
<b><u>PROGRAMME 2</u></b>	<b><u>Tourism Development and Promotion</u></b>	
	<b>ADMINISTRATIVE</b>	
DIRECTOR		14
	<b>SENIOR TECHNICAL</b>	
SENIOR TOURISM DEVELOPMENT OFFICER		10
TOURISM OFFICER		9
TOURISM DEVELOPMENT OFFICER		7
<b><u>AGENCY 26</u></b>	<b><u>MINISTRY OF NATURAL RESOURCES</u></b>	
<b><u>PROGRAMME 1</u></b>	<b><u>Main Office</u></b>	
	<b>ADMINISTRATIVE</b>	
PERMANENT SECRETARY		14
COORDINATOR, PLANNING PROCESSING COORDINATING UNIT		13
COMPLIANCE MANAGER		12
PRINCIPAL ASSISTANT SECRETARY (F)		11
PUBLIC RELATIONS ASSISTANT		05
ACCOUNTS CLERK		02
	<b>SENIOR TECHNICAL</b>	
TECHNICAL OFFICER (CLIMATE CHANGE)		12
TECHNICAL OFFICER (ENVIRONMENTAL)		12
INTERNAL AUDIT MANAGER		11
LEGAL OFFICER		10
ENVIRONMENTAL OFFICER		09
ENGINEER		09
EXPENDITURE PLANNING & MANAGEMENT ANALYST		09
	<b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>	
ASSISTANT ACCOUNTANT		05
	<b>CLERICAL &amp; OFFICE SUPPORT</b>	
DRIVER/DISPATCHER		03
VEHICLE DRIVER		02
	<b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>	
FOREST RANGER		04
CLEANER		01

## APPENDIX Q

### LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
<b><u>AGENCY 32</u></b>	
<b><u>PROGRAMME 1</u></b>	
<b><u>MINISTRY OF PUBLIC INFRASTRUCTURE</u></b>	
<b><u>Policy Development and Administration</u></b>	
<b>ADMINISTRATIVE</b>	
PERMANENT SECRETARY	14
DEPUTY PERMANENT SECRETARY	13
PRINCIPAL ASSISTANT SECRETARY (F)	11
PRINCIPAL ASSISTANT SECRETARY (G)	11
PRINCIPAL PERSONNEL OFFICER	11
INDUSTRIAL ENGINEER(TRANSPORT & HARBOURS DEPARTMENT)	09
RIVER NAVIGATION OFFICER	09
CHIEF ACCOUNTANT	09
ASSISTANT SECRETARY (F)	09
ASSISTANT SECRETARY (G)	09
SENIOR PERSONNEL OFFICER	09
ASSISTANT TO THE MINISTER	07
SPECIAL ASSISTANT	07
FIELD AUDITOR	06
PERSONNEL OFFICER II	06
SENIOR REGISTRY SUPERVISOR	06
REGISTRY SUPERVISOR	05
<b>SENIOR TECHNICAL</b>	
EXPENDITURE PLANNING & MANAGEMENT ANALYST I	09
MECHANICAL ENGINEER	09
SUPPLY OFFICER	08
<b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>	
ASSISTANT ACCOUNTANT	05
ASSISTANT FIELD AUDITOR	05
PERSONNEL OFFICER I	05
TRANSPORT & SECURITY OFFICER	05
TRANSPORT FOREMAN	05
CLERK OF WORKS II	05
STOCK VERIFIER	04
STOREKEEPER II	04
STOREKEEPER III	04
<b>CLERICAL &amp; OFFICE SUPPORT</b>	
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
CLERK III (G)	03
TYPIST CLERK III	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
SENIOR OFFICE ASSISTANT	02
STORES CLERK I	02
SUPPLY EXPEDITOR I	02
TELEPHONIST I	02
TELEPHONIST II	02
TYPIST CLERK I	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
<b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>	
DRIVER/MECHANIC	03



## APPENDIX Q

### LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
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

#### PROGRAMME 2

#### Public Works

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)	09
SENIOR MECHANICAL SUPERINTENDENT	08
SENIOR SUPERINTENDENT OF WORKS	08
SUPERINTENDENT OF WORKS I	07
OTHER TECHNICAL & CRAFT SKILLED	
MECHANICAL SUPERVISOR	09
ENGINEERING DESIGNER II	09
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
EQUIPMENT OPERATOR III	03
MECHANIC II	03
MECHANIC III	03
PLUMBER/GUTTERSMITH II	03
PAINTER	02

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

DESIGNATION	SALARY SCALE
<b>CLERICAL &amp; OFFICE SUPPORT</b>	
CONFIDENTIAL SECRETARY	05
CLERK II (G)	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
<b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>	
SERVICEMAN	02
TOOLROOM ATTENDANT	02
VEHICLE DRIVER	02
CLEANER	01
LABOURER I	01
LABOURER II	01
<b><u>PROGRAMME 3</u></b>	<b><u>Communication &amp; Transport</u></b>
<b>ADMINISTRATIVE</b>	
DIRECTOR OF CIVIL AVIATION	14
CHIEF TRANSPORT PLANNING OFFICER	12
DEPUTY DIRECTOR OF CIVIL AVIATION	12
SUPERNUMERARY DEPUTY DIRECTOR OF CIVIL AVIATION	12
AIRPORT MANAGER	11
AVIATION INSPECTOR	11
SENIOR TRANSPORT PLANNING OFFICER	11
ASSISTANT AIRPORT MANAGER	10
<b>SENIOR TECHNICAL</b>	
ASSISTANT AVIATION INSPECTOR	10
SENIOR AIR TRAFFIC CONTROL OFFICER	09
AIR TRAFFIC CONTROL OFFICER I	08
AIR TRAFFIC CONTROL OFFICER II	08
AIR TRAFFIC CONTROL OFFICER III	08
AIRPORT MAINTENANCE SUPERINTENDENT	08
AIRWORTHINESS SURVEYOR	08
MANAGER, TELECOMS & NAVIGATIONAL AIDS	08
TRANSPORT PLANNING OFFICER II	08
ASSISTANT AIRPORT MAINTENANCE SUPERINTENDENT	07
AIRWORTHINESS SURVEYOR TRAINEE	06
SUPERVISOR, TELECOMS & NAVIGATIONAL AIDS	06
<b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>	
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

## APPENDIX Q

### LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
EQUIPMENT OPERATOR II	03
MASON	03
MECHANIC I	03
MECHANIC OPERATOR I	03
MECHANIC OPERATOR II	03
PLUMBER/GUTTERSMITH I	03
WELDER I	03
PAINTER	02
<b>CLERICAL &amp; OFFICE SUPPORT</b>	
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK II	02
CHECKER	02
SUPPLY EXPEDITOR I	02
SUPPLY EXPEDITOR II	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
<b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>	
HEAVY DUTY VEHICLE DRIVER, MOPWC	03
LABOURER FOREMAN	03
VEHICLE DRIVER	02
AIRPORT ATTENDANT I	01
LABOURER I	01
LABOURER II	01
<b>AGENCY 33</b>	<b>MINISTRY OF TELECOMMUNICATION</b>
<u>PROGRAMME 1</u>	<u>Policy Development and Administration</u>
<b>ADMINISTRATIVE</b>	
PERMANENT SECRETARY	14
PRINCIPAL ASSISTANT SECRETARY (G)	11
ASSISTANT TO THE MINISTER	07
<b>SENIOR TECHNICAL</b>	
SPECIAL PROJECTS OFFICER	10
PUBLIC & MEDIA RELATIONS OFFICER	07
<b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>	
SYSTEMS DEVELOPMENT OFFICER	09
ASSISTANT ACCOUNTANT	05
MAINTENANCE ASSISTANT	03
<b>CLERICAL AND OFFICE SUPPORT</b>	
CONFIDENTIAL SECRETARY	05
MACHINE OPERATOR	02
OFFICE ASSISTANT	01
<b>SEMI SKILLED OPERATIVES AND UNSKILLED</b>	
DRIVER/ MECHANIC	03

## APPENDIX Q

### LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
GARDENER I	01
HANDYMAN	01
LABOURER I	01

#### PROGRAMME 3

#### Tourism Development

##### ADMINISTRATIVE

CO-ORDINATOR, NATIONAL EVENTS	09
TOURISM LIAISON OFFICER	09

##### SENIOR TECHNICAL

TOURISM DEVELOPMENT OFFICER (MARKETING)	07
TOURISM DEVELOPMENT OFFICER (PUBLIC RELATIONS)	07

#### AGENCY 40

#### MINISTRY OF EDUCATION (NEW)

#### PROGRAMME 1

#### Policy Development and Administration

##### ADMINISTRATIVE

PERMANENT SECRETARY	14
DEPUTY PERMANENT SECRETARY	13
SECRETARY-GENERAL, UNESCO SECRETARIAT	13
CHIEF PERSONNEL OFFICER	12
HEAD, INFORMATION SYSTEMS	12
CHIEF SCHOOLS WELFARE OFFICER	12
ADVISER TO THE MINISTER	12
PRINCIPAL EDUCATION OFFICER	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
SCHOOLS INSPECTOR	11
REGIONAL ADMINISTRATIVE OFFICER	10
ENGINEER	09
PROJECT OFFICER	09
SENIOR PERSONNEL OFFICER	09
CHIEF ACCOUNTANT	09
ASSISTANT SECRETARY (F)	09
ASSISTANT SECRETARY (G)	09
TECHNICAL ASSISTANT, UNESCO SECRETARIAT	09
ACCOUNTANT	08
CO-ORDINATOR, BOOK DISTRIBUTION UNIT	07
ASSISTANT SUPERINTENDENT OF EXAMINATIONS	07
ADMINISTRATIVE ASSISTANT, UNESCO SECRETARIAT	07
PUBLIC RELATIONS OFFICER	07
ADMINISTRATIVE ASSISTANT	06
ASSISTANT CO-ORDINATOR, BOOK DISTRIBUTION	06
FIELD AUDITOR	06
PERSONNEL OFFICER II	06
SENIOR REGISTRY SUPERVISOR	06
REGISTRY SUPERVISOR	05
SUPERVISOR, CARIFESTA SPORTS COMPLEX	05

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

DESIGNATION	SALARY SCALE
PROCUREMENT OFFICER	04
SWITCH-BOARD OPERATOR	02
<b>SENIOR TECHNICAL</b>	
CHIEF EDUCATION OFFICER	14
DEPUTY CHIEF EDUCATION OFFICER	13
CHIEF PLANNING OFFICER	12
INFORMATION COMMUNICATION TECHNOLOGY SPECIALIST	12
DEPUTY CHIEF PLANNING OFFICER	11
SCHOOLS INSPECTOR	11
EXPENDITURE PLANNING & MANAGEMENT ANALYST II	10
CHIEF BUILDING INSPECTOR	10
INFORMATIONS SYSTEMS SPECIALIST	10
SENIOR STATISTICIAN	10
SPECIAL PROJECTS OFFICER, MOECD	10
SYSTEMS ADMINISTRATOR	10
SYSTEMS DEVELOPMENT OFFICER	09
EXPENDITURE PLANNING & MANAGEMENT ANALYST I	09
SENIOR PLANNING OFFICER	09
ENGINEER (CIVIL)	09
SENIOR SCHOOLS WELFARE 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
SUPPLY OFFICER	06
<b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>	
SYSTEMS DEVELOPMENT OFFICER	09
INSPECTING OFFICER	09
INTERNAL SECURITY OFFICER	09
SCHOOL WELFARE OFFICER	07
ASSISTANT ACCOUNTANT	05
ASSISTANT FIELD AUDITOR	05
PERSONNEL OFFICER I	05
SECURITY OFFICER	05
TRANSPORT OFFICER	05
SYSTEMS SUPPORT OFFICER	05
STATISTICAL OFFICER	04
STOCK VERIFIER	04
STOREKEEPER II	04
STOREKEEPER III	04
ELECTRICIAN I	04
DATA PROCESSING OPERATOR I	03
DATA PROCESSING OPERATOR II	03
PLUMBER	03
DATA PROCESSING OPERATOR I	03
MASON	03
ELECTRICAL ASSISTANT	02
PAINTER	02
<b>CLERICAL &amp; OFFICE SUPPORT</b>	
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03

## APPENDIX Q

### LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
CLERK III	03
TYPIST CLERK III	03
ACCOUNTS CLERK II	02
ACCOUNTS CLERK I	02
CLERK (G)	02
CLERK II (G)	02
CUSTOMS CLERK	02
CUSTOMS CLERK	02
DELIVERY CLERK	02
SENIOR OFFICE ASSISTANT	02
STORES CLERK I	02
STORES CLERK II	02
SUPPLY EXPEDITOR I	02
LEDGER CLERK	02
SUPPLY EXPEDITOR II	02
TELEPHONIST I	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01

#### SEMI SKILLED OPERATIVES & UNSKILLED

DRIVER DESPATCHER	03
HEAVY DUTY VEHICLE DRIVER	03
DRIVER/MECHANIC	03
SUPERVISOR SECURITY	03
PORTER	02
VEHICLE DRIVER	02
CLEANER	01
HANDYMAN	01
STOREKEEPER ASSISTANT	01
STORES PORTER	01

#### PROGRAMME 2

#### Training and Development

##### ADMINISTRATIVE

DIRECTOR OF N.C.E.R.D	13
CO-ORDINATOR, DISTANCE EDUCATION & INFORMATION UNIT	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
DIRECTOR OF SPORTS	10
ADMINISTRATOR, ALLIED ARTS	09
CO-ORDINATOR, SCHOOLS LIBRARIES DIVISION	09
CO-ORDINATOR MUSIC	09
LITERACY SUPPORT SPECIALIST	09
DEPUTY CO-ORDINATOR, DISTANCE EDUCATION & INFORMATION UNIT	09
DIRECTOR, DRAMA	09
ADMINISTRATIVE MANAGER, NATIONAL CULTURAL CENTRE	08
PUBLIC RELATIONS OFFICER	07
HEAD COACH	07
ASSISTANT DIRECTOR, MUSIC	07
INSTRUCTOR (MUSIC)	07
INSTRUCTOR (MUSIC)	07
ASSISTANT INSTRUCTOR	07
SECRETARY/ REGISTRAR, NATIONAL SCHOOL OF DANCE	06

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

<b>DESIGNATION</b>	<b>SALARY SCALE</b>
ADMINISTRATIVE ASSISTANT, LITERACY UNIT	08
ADMINISTRATIVE ASSISTANT	06
INSTRUCTOR I	08
EXECUTIVE ASSISTANT, NATIONAL CULTURAL CENTRE	05
REGISTRY SUPERVISOR	05
CURRICULUM ILLUSTRATOR	04
<b>SENIOR TECHNICAL</b>	
CHIEF TEST DEVELOPMENT OFFICER	12
CURRICULUM DEVELOPMENT OFFICER	12
SENIOR SUBJECT SPECIALIST	10
SENIOR TEST DEVELOPMENT OFFICER	10
SENIOR PHYSICAL EDUCATION OFFICER	10
TEST DEVELOPMENT OFFICER II	09
PHYSICAL EDUCATION OFFICER	09
CURRICULUM SUBJECT SPECIALIST	08
EDUCATION METHODOLOGY TUTOR	08
REGIONAL LITERACY CO-ORDINATOR	08
CO-ORDINATOR, ALLIED ARTS	07
MATERIALS PRODUCTION OFFICER	06
WEBMASTER	06
INSTRUCTOR I (DANCE)	05
INSTRUCTOR II ( DANCE)	05
<b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>	
DISTANCE EDUCATION PRODUCER	07
SOCIAL WORKER	07
TECHNICAL SUPERVISOR, NATIONAL CULTURAL CENTRE	06
INFORMATION OFFICER (EDUCATIONAL) I	06
SUPERINTENDENT OF GYMNASIUM	06
SPORTS ORGANISER	05
HOUSE ELECTRICIAN	05
SENIOR LIGHT OPERATOR	05
SENIOR STAGE SUPERVISOR	05
SOUND ENGINEER	05
COACH	04
AUDIO VISUAL TECHNICIAN I	04
AUDIO VISUAL TECHNICIAN II	04
ILLUSTRATOR/GRAPHIC ARTIST	04
STOREKEEPER II	04
SUPERVISOR, HOUSE SERVICES	04
TECHNICIAN (AUDIO VISUAL, RADIO & TV)	04
LIGHT OPERATOR I	04
SUPERINTENDENT OF NATIONAL SPORTS HALL	03
DATA PROCESSING OPERATOR	03
STOREKEEPER I	03
JUNIOR DANCER	03
EQUIPMENT OPERATOR I	03
EQUIPMENT OPERATOR II	03
MAINTENANCE ASSISTANT	03
MUSICIAN	03
SENIOR DANCER	03
LIBRARIAN I	02
LIBRARIAN II	02
SOUND OPERATOR II	02

## APPENDIX Q

### LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
<b>CLERICAL &amp; OFFICE SUPPORT</b>	
CONFIDENTIAL SECRETARY	05
SENIOR CLERK	05
BOX OFFICE SUPERVISOR	04
ACCOUNTS CLERK III	03
TYPIST CLERK III	03
STORES CLERK	02
BOX OFFICE CLERK	02
ACCOUNTS CLERK II	02
CLERK II (G)	02
MACHINE OPERATOR	02
SUPPLY EXPEDITOR I	02
TELEPHONIST I	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
<b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>	
DRIVER/MECHANIC	03
CARETAKER III	03
SENIOR USHER	03
FLYMAN I	03
FLYMAN II	03
FARM HAND	02
GROUNDSMAN	02
JANITOR	02
PORTER	02
VEHICLE DRIVER	02
GATEMAN	02
LIBRARY ASSISTANT	02
CLEANER	01
HANDYMAN	01
LABOURER I	01
STORES ATTENDANT	01
THEATRE ATTENDANT	01
STAGE HAND	01
POOL ATTENDANT	01
LAUNDRESS	01
<b><u>PROGRAMME 3</u></b>	
<b><u>Nursery Education</u></b>	
<b>ADMINISTRATIVE</b>	
<b>SENIOR TECHNICAL</b>	
ASSISTANT CHIEF EDUCATION OFFICER	12
EDUCATION OFFICER I	10
EDUCATION OFFICER II	10
GUIDANCE AND COUNSELLING OFFICER	08
<b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>	
CLEANER	01



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

DESIGNATION	SALARY SCALE
<b>PROGRAMME 4</b>	
<b><u>Primary Education</u></b>	
<b>ADMINISTRATIVE</b>	
SENIOR GUIDANCE & COUNSELING OFFICER	12
<b>SENIOR TECHNICAL</b>	
ASSISTANT CHIEF EDUCATION OFFICER	12
EDUCATION OFFICER I	10
EDUCATION OFFICER II	10
GUIDANCE & COUNSELLING OFFICER	06
<b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>	
CLEANER	01
<b>PROGRAMME 5</b>	
<b><u>Secondary Education</u></b>	
<b>ADMINISTRATIVE</b>	
SENIOR GUIDANCE & COUNSELING OFFICER	12
<b>SENIOR TECHNICAL</b>	
ASSISTANT CHIEF EDUCATION OFFICER	12
SENIOR EDUCATION OFFICER	11
EDUCATION OFFICER	10
EDUCATION OFFICER II	10
WORK STUDY OFFICER	09
GUIDANCE & COUNSELLING OFFICER	08
ASSISTANT WORK STUDY OFFICER	07
<b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>	
EQUIPMENT OPERATOR I	03
EQUIPMENT OPERATOR II	03
<b>CLERICAL &amp; OFFICE SUPPORT</b>	
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
<b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>	
CARETAKER III	03
DRIVER/MECHANIC	03
FARM ATTENDANT	02
FARM HAND	02
LIBRARY ASSISTANT	02

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

DESIGNATION	SALARY SCALE
VEHICLE DRIVER	02
CLEANER	01
LABORATORY ATTENDANT	01
HANDY MAN	01
LABOURER I	01

## **PROGRAMME 6**

## **Post-Secondary/Tertiary Education**

### **ADMINISTRATIVE**

SENIOR GUIDANCE & COUNSELING OFFICER	12
CO-ORDINATOR, HOME ECONOMICS & CRAFT	11
CHIEF CRAFT PRODUCTION & DESIGN OFFICER	10
ADMINISTRATOR, BURROWES SCHOOL OF ART	10
DIRECTOR OF STUDIES, BURROWES SCHOOL OF ART	09
ASSISTANT INSTRUCTOR	07
SUPERVISOR, CROPS & LIVESTOCK	05
SUPERVISOR, SOPHIA TRAINING CENTRE	05
INSTRUCTOR I	05
INSTRUCTOR II	05

### **SENIOR TECHNICAL**

ASSISTANT CHIEF EDUCATION OFFICER	12
EDUCATION OFFICER	10
EDUCATION OFFICER II	10
INSTRUCTOR I (BURROWES SCHOOL OF ART)	09
INSTRUCTOR II (BURROWES SCHOOL OF ART)	09
GUIDANCE & COUNCELLING OFFICER	08
MEDEX	08
INSTRUCTOR	07

### **OTHER TECHNICAL & CRAFT SKILLED**

SENIOR CRAFT PRODUCTION & DESIGN OFFICER	07
SOCIAL WORKER	07
EDUCATION WELFARE OFFICER	06
SUPERVISOR, FOOD SERVICES	06
CRAFT PRODUCTION & DESIGN OFFICER I	05
CRAFT PRODUCTION & DESIGN OFFICER II	05
EDUCATION TECHNICIAN I	05
EDUCATION TECHNICIAN II	05
EDUCATION TECHNICIAN III	05
STOREKEEPER II	04
STOREKEEPER III	04
DORMITORY SUPERVISOR	04
CARPENTER I	03
MASON	03
MACHINIST I	03
MECHANIC I	03
STOREKEEPER I	03
LABORATORY ASSISTANT I	02
LIBRARIAN I	02
LIBRARIAN II	02
POWER PLANT OPERATOR	02

## APPENDIX Q

### LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
<b>CLERICAL &amp; OFFICE SUPPORT</b>	
CONFIDENTIAL SECRETARY	05
SENIOR CLERK	05
SECRETARY TO THE PRINCIPAL (G.I.T.C.)	04
ACCOUNTS CLERK III	03
TYPIST CLERK III	03
SECRETARY, NEW OPPORTUNITY CORE	02
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
INTERNAL SECURITY OFFICER	02
LEDGER CLERK	02
OFFICE ASSISTANT	01
<b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>	
NURSING ASSISTANT	04
DRIVER/MECHANIC	03
HEAVY DUTY VEHICLE DRIVER	03
SHOP ASSISTANT (G.I.T.C.)	03
CARETAKER III	03
PUMP OPERATOR	03
CATERER	02
COOK	02
CRAFT PRODUCTION & DESIGN WORKER	02
GROUNDSMAN	02
VEHICLE DRIVER	02
CATERER	02
LIBRARY ASSISTANT	01
HANDYMAN	01
ATTENDANT	01
CLEANER	01
LAUNDRESS	01
LIVESTOCK ATTENDANT I	01
CROP ATTENDANT	01
LABOURER I	01
LABORATORY ATTENDANT	01
KITCHEN ASSISTANT	01
PORTER	01
CANTEEN ATTENDANT	01

#### PROGRAMME 7

#### Cultural Preservation and Conservation

##### **ADMINISTRATIVE**

DIRECTOR OF CULTURE	10
CO-ORDINATOR, VOLUNTEERISM SUPPORT PROGRAMME	10

## APPENDIX Q

### LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
ADMINISTRATOR, WALTER ROTH MUSEUM	08
CONSERVATION OFFICER	09
RESEARCH OFFICER	08
SUPERVISOR, TECHNICAL	07
ADMINISTRATIVE ASSISTANT	06
SUPERNUMERARY ASSISTANT ANTHROPOLOGICAL OFFICER	02
SECRETARY, DEPARTMENT OF CULTURE	02
<b>SENIOR TECHNICAL</b>	
SPECIAL PROJECTS OFFICER	10
SENIOR ASSISTANT ARCHIVIST	09
ASSISTANT ARCHIVIST	08
<b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>	
ANTHROPOLOGICAL TECHNICIAN	08
ANTHROPOLOGICAL ASSISTANT	02
LIBRARIAN I	02
PROGRAMME ASSISTANT	02
INTERNAL SECURITY OFFICER	02
<b>CLERICAL &amp; OFFICE SUPPORT</b>	
TYPIST CLERK	02
<b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>	
SENIOR BINDER/ REPAIRER	04
LIBRARY ASSISTANT	02
BINDER	02
HANDYMAN	01
CLEANER	01
FEMALE ATTENDANT	01
<b><u>PROGRAMME 8</u></b>	
<b><u>Youth</u></b>	
<b>ADMINISTRATIVE</b>	
DIRECTOR OF YOUTH	12
ADMINISTRATOR	10
SENIOR TRAINING OFFICER	09
PROJECTS OFFICER, VOLUNTEERISM SUPPORT PLATFORM	09
EXECUTIVE OFFICER	09
ADMINISTRATIVE ASSISTANT	06
YOUTH & SPORT ORGANISER	05
ASSISTANT FIELD OFFICER	05
<b>SENIOR TECHNICAL</b>	
SENIOR SOCIAL WORKER (YOUTH)	07
YOUTH & SPORTS OFFICER II	05

## APPENDIX Q

### LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
<b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>	
SOCIAL WORKER (YOUTH)	07
SOCIAL WORKER	07
<b>CLERICAL &amp; OFFICE SUPPORT</b>	
CONFIDENTIAL SECRETARY	05
TYPIST CLERK	02
<b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>	
CAMP CARETAKER	03
FIELD ASSISTANT	02
CLEANER	01
HANDYMAN	01
<b>AGENCY 42</b>	<b>MINISTRY OF COMMUNITIES</b>
<b><u>PROGRAMME 1</u></b>	<b><u>Sustainable Communities Management</u></b>
<b>ADMINISTRATIVE</b>	
PERMANENT SECRETARY	14
DEPUTY PERMANENT SECRETARY	13
CHIEF REGIONAL DEVELOPMENT OFFICER	12
DEPUTY REGIONAL EXECUTIVE OFFICER	12
PRINCIPAL REGIONAL DEVELOPMENT OFFICER	11
CO-ORDINATOR	10
LEGAL OFFICER	09
ASSISTANT SECRETARY (G)	09
CHIEF ACCOUNTANT	09
PRINCIPAL MUNICIPAL SERVICES OFFICER	09
SENIOR PERSONNEL OFFICER	09
TECHNICAL ASSISTANT	09
ACCOUNTANT	08
ASSISTANT TO THE MINISTER	07
SENIOR REGIONAL DEVELOPMENT OFFICER	08
ACCOUNTANT	08
RESEARCH OFFICER	08
ASSISTANT TO THE MINISTER	07
MUNICIPAL SERVICES OFFICER 1	07
REGIONAL DEVELOPMENT OFFICER	07
ADMINISTRATIVE ASSISTANT	06
PERSONNEL OFFICER II	06
SENIOR REGISTRY SUPERVISOR	06
<b>SENIOR TECHNICAL</b>	
COMMUNITY MONITORING & DEVELOPMENT OFFICER	12
HOUSING ECONOMIST	11
EXPENDITURE PLANNING & MANAGEMENT ANALYST II	10
CO-ORDINATOR, EDUCATION PROGRAMME	10
CO-ORDINATOR, HEALTH PROGRAMME	10
SPECIAL PROJECTS OFFICER	10
ENGINEER	09
EXPENDITURE PLANNING & MANAGEMENT ANALYST I	09

## APPENDIX Q

### LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
MUNICIPAL SERVICES OFFICER 11	08
<b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>	
SYSTEMS DEVELOPMENT OFFICER	09
<b>CLERICAL &amp; OFFICE SUPPORT</b>	
CONFIDENTIAL SECRETARY	05
CLERK III (G)	03
TYPIST CLERK III	03
ACCOUNTS CLERK III	03
ACCOUNTS CLERK II	02
REGISTRATION CLERK 1	02
CLERK II (G)	02
RADIO OPERATOR I	02
RADIO OPERATOR II	02
STORES CLERK II	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
<b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>	
DRIVER/MECHANIC	03
VEHICLE DRIVER	02
HANDYMAN	01
CLEANER	01
<b><u>AGENCY 43</u></b>	<b><u>MINISTRY OF PUBLIC HEALTH</u></b>
<b><u>PROGRAMME 1</u></b>	<b><u>Policy Development and Administration</u></b>
<b>ADMINISTRATIVE</b>	
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
<b>SENIOR TECHNICAL</b>	
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
ECONOMIST	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
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
<b>CLERICAL &amp; OFFICE SUPPORT</b>	
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
<b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>	
LIGHTING PLANT OPERATOR	02
VEHICLE DRIVER	02
CLEANER	01
FEMALE ATTENDANT	01
HANDYMAN	01
LABOURER I	01
STORES ATTENDANT	01
GARDENER	01
<b><u>PROGRAMME 2</u></b>	
<b>Disease Control</b>	
<b>ADMINISTRATIVE</b>	
DIRECTOR OF COMMUNICABLE DISEASES	13
OFFICE MANAGER, AIDS PROGRAMME	09
TUBERCULOSIS FIELD SUPERVISOR	06

## APPENDIX Q

### LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
<b>SENIOR TECHNICAL</b>	
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
SUPERVISOR, GUM CLINIC	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
VETERINARY PUBLIC HEALTH INSPECTOR	07
SOCIAL WORKER (GENITO URINARY MEDICINE CLINIC)	06
<b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>	
STAFF NURSE/MIDWIFE	07
STAFF NURSE	06
WELFARE OFFICER, SOCIAL DISEASES	06
SENIOR OPERATOR INSPECTOR (MCS)	05
MULTI-PURPOSE TECHNICIAN	04
TUBERCULOSIS OUTREACH WORKER	04
MICROSCOPIST (MCS) I	03
<b>CLERICAL &amp; OFFICE SUPPORT</b>	
CONFIDENTIAL SECRETARY	05
DATA ENTRY CLERK	03
HOTLINE FACILITATOR	02
RECEPTIONIST	02
STATISTICAL CLERK II	02
TYPIST CLERK I	02
OFFICE ASSISTANT	01
<b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>	
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 II	01
LABOURER II	01
MAID	01
<b><u>PROGRAMME 3</u></b>	<b><u>Family Health Care Services</u></b>
<b>ADMINISTRATIVE</b>	
DEPUTY CHIEF NURSING OFFICER	11



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

DESIGNATION	SALARY SCALE
<b>SENIOR TECHNICAL</b>	
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
<b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>	
DENTIST EXTENDER	06
STAFF NURSE	06
COMMUNITY DENTAL THERAPIST	04
BIO-MEDICAL MAINTENANCE TECHNICIAN	04
NUTRITION AUXILIARY OFFICER	03
<b>CLERICAL &amp; OFFICE SUPPORT</b>	
STATISTICAL CLERK II	02
TYPIST CLERK I	02
<b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>	
HEAD COOK	03
DENTAL AIDE	02
HOSPITAL PORTER	02
CLEANER	01
<b><u>PROGRAMME 4</u></b>	<b><u>Regional and Clinical Services</u></b>
<b>ADMINISTRATIVE</b>	
MANAGER, REGIONAL HEALTH SERVICES	09
ADMINISTRATIVE ASSISTANT	06
<b>SENIOR TECHNICAL</b>	
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
<b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>	
STAFF NURSE/MIDWIFE	07
DENTIST EXTENDER	06
STAFF NURSE	06
MIDWIFE	05
<b>CLERICAL &amp; OFFICE SUPPORT</b>	
STATISTICAL CLERK I	02

## APPENDIX Q

### LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
STATISTICAL CLERK II	02
OFFICE ASSISTANT	01
<b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>	
NURSING ASSISTANT	04
PHARMACY ASSISTANT	03
HEALTH CENTRE ATTENDANT	02
CLEANER	01
<b>PROGRAMME 5</b>	<b>Health Sciences Education</b>
<b>ADMINISTRATIVE</b>	
NURSING OFFICER	12
PRINCIPAL NURSING TUTOR	11
PROJECT DIRECTOR	10
PRODUCTION MANAGER	09
<b>SENIOR TECHNICAL</b>	
SENIOR HEALTH EDUCATION OFFICER	11
CO-ORDINATOR, MEDEX TRAINING PROGRAMME	10
CO-ORDINATOR, REHABILITATION ASSISTANT 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
EDITOR	08
PRINT SHOP MANAGER	06
<b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>	
DORMITORY SUPERVISOR	06
HEALTH EDUCATION ASSISTANT	06
STAFF NURSE	06
LIBRARIAN II	02
<b>CLERICAL &amp; OFFICE SUPPORT</b>	
RADIO OPERATOR I	02
TYPIST CLERK I	02
<b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>	
DRIVER/PROJECTIONIST	03
CLEANER	01
<b>PROGRAMME 6</b>	<b>Standards and Technical Services</b>
<b>ADMINISTRATIVE</b>	
HEAD, DRUG CONTROL AUTHORITY	12
NATIONAL CO-ORDINATOR, MEDICAL LABORATORY SERVICES	11
ADMINISTRATIVE ASSISTANT	06
ADMINISTRATIVE ASSISTANT	06
<b>SENIOR TECHNICAL</b>	
PRINCIPAL RADIOGRAPHER	11
SENIOR PHARMACIST	08
TRAUMATOLOGY TECHNOLOGIST	08
PHARMACIST	07
RADIOGRAPHER	07

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

DESIGNATION	SALARY SCALE
<b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>	
MEDICAL TECHNOLOGIST	07
MEDICAL LABORATORY TECHNICIAN	06
PHARMACY BOND SUPERVISOR	04
<b>CLERICAL &amp; OFFICE SUPPORT</b>	
PHARMACY LEDGER/COSTING CLERK	02
<b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>	
PHARMACY ASSISTANT	03
BLOOD DONOR ATTENDANT	02
CLEANER	01
LABORATORY ATTENDANT	01
<b>PROGRAMME 7</b>	<b>Disability and Rehabilitation Services</b>
<b>ADMINISTRATIVE</b>	
MANAGER, VOCATIONAL REHABILITATION TRAINING CENTRE	09
ADMINISTRATIVE ASSISTANT	06
INSTRUCTOR I	05
<b>SENIOR TECHNICAL</b>	
DIRECTOR OF REHABILITATION	11
AUDIOLOGICAL PHYSICIAN	11
REHABILITATION OFFICER	10
SUPERINTENDENT OF PHYSIOTHERAPY	10
PHYSIOTHERAPIST	07
SPEECH THERAPIST	07
SOCIAL WORKER (HEALTH)	07
<b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>	
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
<b>CLERICAL &amp; OFFICE SUPPORT</b>	
RECEPTIONIST	02
STORES CLERK I	02
TYPIST CLERK I	02
OFFICE ASSISTANT	01
<b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>	
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

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

DESIGNATION	SALARY SCALE
LAUNDRESS	01
WARD MAID	01
MAID	01
<b><u>AGENCY 49</u></b>	<b><u>MINISTRY OF SOCIAL PROTECTION</u></b>
<b><u>PROGRAMME1</u></b>	<b><u>Policy Development and Administration</u></b>
<b>ADMINISTRATIVE</b>	
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
<b>SENIOR TECHNICAL</b>	
EXPENDITURE PLANNING & MANAGEMENT ANALYST II	10
EXPENDITURE PLANNING & MANAGEMENT ANALYST I	09
<b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>	
ASSISTANT ACCOUNTANT	05
STOCK VERIFIER	04
STOREKEEPER III	04
<b>CLERICAL &amp; OFFICE SUPPORT</b>	
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
CLERK III (G)	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
RECEPTIONIST	02
SENIOR OFFICE ASSISTANT	02
TELEPHONIST I	02
TYPIST CLERK I	02
TYPIST CLERK II	02
VOUCHER ROOM ATTENDANT	02
OFFICE ASSISTANT	01
<b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>	
DRIVER/MECHANIC	03
VEHICLE DRIVER	02
CLEANER	01
HANDYMAN	01
SECURITY GUARD	01

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

DESIGNATION	SALARY SCALE
STORES ATTENDANT	01
<b>PROGRAMME 2</b>	
<b>Social Services</b>	
<b>ADMINISTRATIVE</b>	
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
MATRON I	11
PRINCIPAL REGIONAL DEVELOPMENT OFFICER	11
ASSISTANT CHIEF SOCIAL WORKER (SOCIAL SECURITY & SENIOR CITIZENS)	10
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
<b>SENIOR TECHNICAL</b>	
SYSTEMS DEVELOPMENT CO-ORDINATOR	11
PHYSIOLOGIST	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
<b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>	
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
PROBATION & FAMILY WELFARE OFFICER I	06
MEN'S AFFAIRS OFFICER	06
PROBATION & FAMILY WELFARE OFFICER I	06

## APPENDIX Q

### LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
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
PATIENT CARE ASSISTANT	02
SENIOR HOSPITAL ATTENDANT	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

#### PROGRAMME 3

#### Labour Administration

#### ADMINISTRATIVE

DEPUTY PERMANENT SECRETARY	13
CHIEF INDUSTRIAL RELATIONS OFFICER	12
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

## APPENDIX Q

### LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
ASSISTANT CHIEF INDUSTRIAL RELATIONS OFFICER	09
ASSISTANT SECRETARY (G)	09
CHIEF STATISTICAL OFFICER	08
RESEARCH OFFICER	08
REGISTRY SUPERVISOR	05
<b>SENIOR TECHNICAL</b>	
SENIOR LABOUR & OCCUPATIONAL SAFETY OFFICER	09
SENIOR RECRUITMENT & MANPOWER OFFICER	09
<b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>	
LABOUR & OCCUPATIONAL SAFETY OFFICER	07
RECRUITMENT & MANPOWER OFFICER	07
PERSONNEL OFFICER I	05
STATISTICAL OFFICER	04
CANE SCALE SUPERVISOR	03
DATA PROCESSING OPERATOR I	03
<b>CLERICAL &amp; OFFICE SUPPORT</b>	
CONFIDENTIAL SECRETARY	05
CLERK II (G)	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
<b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>	
VEHICLE DRIVER	02
CLEANER	01

#### AGENCY 54 PROGRAMME 1

#### MINISTRY OF PUBLIC SECURITY Policy Development and Administration

##### ADMINISTRATIVE

PERMANENT SECRETARY	14
HEAD (STRATEGIC PLANNING STEERING COMMITTEE SECRETARIAT)	14
DIRECTOR, GUYANA FORENSIC SCIENCE LABORATORY	13
CHAIRMAN	13
HEAD, INFORMATION SYSTEMS	12
HEAD, STRATEGIC MANAGEMENT DEPARTMENT	12
HEAD, POLICY RESEARCH UNIT	12
MONITORING & EVALUATION CO-ORDINATOR	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
COMMUNITY LIAISON OFFICER	09
TREATY OFFICER	09
RESEARCH OFFICER, CRIME & SOCIAL OBSERVANCE	08
ACCOUNTANT	08
RESEARCH OFFICER	08

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

<b>DESIGNATION</b>	<b>SALARY SCALE</b>
ADMINISTRATIVE ASSISTANT	08
FIELD AUDITOR	06
PERSONNEL OFFICER II	06
SENIOR REGISTRY SUPERVISOR	08
<b>SENIOR TECHNICAL</b>	
INFORMATION TECHNOLOGY (SPECIALIST)	12
TECHNICAL OFFICER (PRISON PROJECT MANAGEMENT)	12
TECHNICAL OFFICER (MONITORING & EVALUATION)	12
TECHNICAL OFFICER (PLANNING, RESEARCH & RESOURCE MOBILIZATION)	12
STRATEGY OPERATION ANALYST	11
SENIOR SCIENCE OFFICER	11
QUALITY CONTROL OFFICER	11
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
SCIENCE OFFICER	09
MONITORING AND EVALUATION OFFICER	09
FORENSIC LIAISON OFFICER	09
LEGAL OFFICER	09
EVIDENCE OFFICER	08
SOCIAL WORKER	07
STATISTICIAN	07
SUPERINTENDENT OF WORKS I	07
SUPERINTENDENT OF WORKS II	07
<b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>	
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
<b>CLERICAL &amp; OFFICE SUPPORT</b>	
SCIENCE OFFICER (DOCUMENTS)	09
SCIENCE OFFICER (TOXICOLOGY)	09
SCIENCE OFFICER (TRACE)	09
FORENSIC SUPPORT OFFICER (ADMINISTRATIVE)	05
FORENSIC SUPPORT OFFICER (INFORMATION TECHNOLOGY)	05
FORENSIC SUPPORT OFFICER (DOCUMENTS)	05
FORENSIC SUPPORT OFFICER (TOXICOLOGY)	05
FORENSIC SUPPORT OFFICER (OPERATIONS)	05
FORENSIC SUPPORT OFFICER (TRACE)	05
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



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

DESIGNATION	SALARY SCALE
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

**PROGRAMME 2**

**Police Force**

**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
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**OTHER TECHNICAL & CRAFT SKILLED**

INSPECTOR	08
SERGEANT	07
SERGEANT (SUPERNUMERARY)	07
STATION SERGEANT	07

**CLERICAL & OFFICE SUPPORT**

CORPORAL	05
CONSTABLE	04
LANCE CORPORAL	04

**SEMI SKILLED OPERATIVES & UNSKILLED**

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

**PROGRAMME 3**

**Prison Service**

**ADMINISTRATIVE**

DIRECTOR OF PRISONS	12
SENIOR SUPERINTENDENT OF PRISONS	10
SUPERINTENDENT OF PRISONS	09

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

DESIGNATION		SALARY SCALE
ACCOUNTANT		08
ASSISTANT SUPERINTENDENT OF PRISONS		08
CADET OFFICER, PRISON		07
ADMINISTRATIVE ASSISTANT		06
FIELD AUDITOR		06
	<b>SENIOR TECHNICAL</b>	
AGRICULTURAL OFFICER		09
	<b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>	
CHIEF PRISON OFFICER		08
PRINCIPAL PRISON OFFICER II		06
PRISON TRADE INSTRUCTOR		06
PRINCIPAL PRISON OFFICER I		05
PRISON OFFICER		04
	<b>CLERICAL &amp; OFFICE SUPPORT</b>	
SUPPLY EXPEDITOR I		02
	<b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>	
ASSISTANT PRISON OFFICER		03
<b><u>PROGRAMME 4</u></b>	<b><u>Police Complaints Authority</u></b>	
	<b>ADMINISTRATIVE</b>	
ADMINISTRATIVE ASSISTANT		06
	<b>SENIOR TECHNICAL</b>	
SYSTEM DEVELOPMENT OFFICER		09
	<b>CLERICAL &amp; OFFICE SUPPORT</b>	
CONFIDENTIAL SECRETARY		06
TYPIST CLERK III		03
ACCOUNTS CLERK II		02
OFFICE ASSISTANT		01
	<b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>	
CLEANER		01
<b><u>PROGRAMME 5</u></b>	<b><u>Fire Service</u></b>	
DEPUTY CHIEF FIRE OFFICER		12
DIVISIONAL OFFICER		11
STATION OFFICER		08
	<b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>	
SUB-OFFICER		06
LEADING FIREMAN/FIREWOMAN		05
SECTION LEADER		05
FIREMAN/FIREWOMAN		04
	<b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>	
CLEANER		01

## APPENDIX Q

### LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION		SALARY SCALE
<b><u>AGENCY 52</u></b>	<b><u>MINISTRY OF LEGAL AFFAIRS</u></b>	
<b><u>PROGRAMME 1</u></b>	<b><u>Main Office</u></b>	
	<b>ADMINISTRATIVE</b>	
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
	<b>SENIOR TECHNICAL</b>	
SYSTEMS DEVELOPMENT CO-ORDINATOR		11
SYSTEMS ADMINISTRATOR		10
	<b>CLERICAL &amp; OFFICE SUPPORT</b>	
CONFIDENTIAL SECRETARY		05
OFFICE ASSISTANT		01
	<b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>	
VEHICLE DRIVER		02
<b><u>PROGRAMME 2</u></b>	<b><u>Ministry Administration</u></b>	
	<b>ADMINISTRATIVE</b>	
ASSISTANT SECRETARY (F)		09
PRINCIPAL ASSISTANT SECRETARY (G)		11
SENIOR PERSONNEL OFFICER		09
ACCOUNTANT		08
ADMINISTRATIVE ASSISTANT		06
		05
REGISTRY SUPERVISOR		
	<b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>	
ASSISTANT ACCOUNTANT		05
	<b>CLERICAL &amp; OFFICE SUPPORT</b>	
ACCOUNTS CLERK III		03
CLERK III (G)		03
ACCOUNTS CLERK II		02
STORES CLERK I		02
TELEPHONIST I		02
TYPIST CLERK I		02
TYPIST CLERK II		02
OFFICE ASSISTANT		01
	<b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>	
VEHICLE DRIVER		02
CLEANER		01
<b><u>PROGRAMME 3</u></b>	<b><u>Attorney General Chambers</u></b>	
	<b>ADMINISTRATIVE</b>	
SOLICITOR GENERAL		14
CHIEF PARLIAMENTARY COUNSEL		13
DEPUTY SOLICITOR GENERAL		13
DEPUTY CHIEF PARLIAMENTARY COUNSEL		12
LAW REVISION OFFICER		11
PRINCIPAL LEGAL ADVISER		11
PRINCIPAL PARLIAMENTARY COUNSEL		11

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

DESIGNATION		SALARY SCALE
SENIOR LEGAL ADVISER		11
SENIOR PARLIAMENTARY COUNSEL		11
STATE COUNSEL		10
PARLIAMENTARY COUNSEL		09
PRINCIPAL ASSISTANT LAW REVISION OFFICER		09
LEGAL ASSISTANT		08
LIBRARIAN IV		04
	<b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>	
REGISTRY OFFICER		05
	<b>CLERICAL &amp; OFFICE SUPPORT</b>	
CONFIDENTIAL SECRETARY		05
TYPIST CLERK I		02
OFFICE ASSISTANT		01
	<b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>	
VEHICLE DRIVER		02
<b><u>PROGRAMME 4</u></b>	<b><u>Office of the State Solicitor</u></b>	
	<b>ADMINISTRATIVE</b>	
PUBLIC TRUSTEE, OFFICIAL RECEIVER		13
STATE SOLICITOR, PUBLIC TRUSTEE, OFFICIAL RECEIVER		13
	<b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>	
TRUST OFFICER		06
	<b>CLERICAL &amp; OFFICE SUPPORT</b>	
CONFIDENTIAL SECRETARY		05
LEGAL CLERK II		02
TYPIST CLERK I		02
OFFICE ASSISTANT		01
	<b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>	
CLEANER		01
<b><u>AGENCY 55</u></b>	<b><u>SUPREME COURT</u></b>	
<b><u>PROGRAMME 1</u></b>	<b><u>Supreme Court of Judicature</u></b>	
	<b>ADMINISTRATIVE</b>	
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

## APPENDIX Q

### LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION		SALARY SCALE
	<b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>	
FIRST MARSHAL I		06
ASSISTANT ACCOUNTANT		05
REGISTRY OFFICER		05
SYSTEMS SUPPORT OFFICER		05
	<b>CLERICAL &amp; OFFICE SUPPORT</b>	
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
	<b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>	
COOK		02
HOUSEKEEPER I		02
JANITOR		02
VAULT ATTENDANT		02
VEHICLE DRIVER		02
CLEANER		01
MAID		01
<b><u>PROGRAMME 2</u></b>	<b><u>Magistrates Department</u></b>	
	<b>ADMINISTRATIVE</b>	
PRINCIPAL MAGISTRATE		13
SUMMARY COURTS MANAGER		12
MAGISTRATE		11
SENIOR REGISTRY OFFICER		06
CLERK OF COURT I		05
CLERK OF COURT II		05
	<b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>	
SENIOR BAILIFF		04
BAILIFF		03
	<b>CLERICAL &amp; OFFICE SUPPORT</b>	
SENIOR LEGAL CLERK		05
SENIOR MARSHALL		04
LEGAL CLERK III		03
LEGAL CLERK II		02
TYPIST CLERK I		02
TYPIST CLERK II		02
OFFICE ASSISTANT		01
	<b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>	
CLEANER		01
<b><u>AGENCY 56</u></b>	<b><u>PUBLIC PROSECUTIONS</u></b>	
<b><u>PROGRAMME 1</u></b>	<b><u>Public Prosecutions</u></b>	
	<b>ADMINISTRATIVE</b>	
DEPUTY DIRECTOR OF PUBLIC PROSECUTIONS		13
ASSISTANT DIRECTOR OF PUBLIC PROSECUTIONS		12
SENIOR STATE COUNSEL		11
SYSTEMS DEVELOPMENT CO-ORDINATOR		11
ADMINISTRATIVE OFFICER		09

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

DESIGNATION	SALARY SCALE
STATE COUNSEL	09
LEGAL ASSISTANT	09
COMMUNICATION AND OUTREACH OFFICER	09
DATA AND KNOWLEDGE MANAGEMENT OFFICER	09
ACCOUNTANT	08
ADMINISTRATIVE ASSISTANT	08
<b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>	
LIBRARIAN I	02
<b>CLERICAL &amp; OFFICE SUPPORT</b>	
SYSTEMS SUPPORT OFFICER	05
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK II	02
TYPIST CLERK I	02
TYPIST CLERK II	02
RECEPTIONIST	02
OFFICE ASSISTANT	01
<b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>	
CLEANER	01
LIBRARY ASSISTANT	01
<b><u>AGENCY 57</u></b> <b><u>PROGRAMME 1</u></b>	<b><u>OFFICE OF THE OMBUDSMAN</u></b> <b><u>Office of the Ombudsman</u></b>
<b>ADMINISTRATIVE</b>	
ADMINISTRATIVE ASSISTANT	06
<b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>	
ASSISTANT ACCOUNTANT	05
REGISTRY OFFICER/TYPIST CLERK	05
<b>CLERICAL &amp; OFFICE SUPPORT</b>	
CONFIDENTIAL SECRETARY	05
OFFICE ASSISTANT	01
<b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>	
CLEANER	01
<b><u>AGENCY 58</u></b> <b><u>PROGRAMME 1</u></b>	<b><u>PUBLIC SERVICE APPELLATE TRIBUNAL</u></b> <b><u>Public Service Appellate Tribunal</u></b>
<b>ADMINISTRATIVE</b>	
REGISTRAR, PSAT	11
<b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>	
ASSISTANT ACCOUNTANT	05
CONFIDENTIAL SECRETARY	05
SENIOR CLERK	05
ACCOUNTS CLERK II	02
<b><u>AGENCY 71</u></b> <b><u>PROGRAMME 1</u></b>	<b><u>REGION 1</u></b> <b><u>Regional Administration and Finance</u></b>
<b>ADMINISTRATIVE</b>	
DEPUTY REGIONAL EXECUTIVE OFFICER	12
CHIEF EXECUTIVE	12

## APPENDIX Q

### LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
ASSISTANT REGIONAL EXECUTIVE OFFICER	09
REGIONAL CO-OPS. DEVELOPMENT OFFICER	09
SENIOR PERSONNEL OFFICER	09
ACCOUNTANT	08
DISTRICT DEVELOPMENT OFFICER II	07
<b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>	
INFORMATION OFFICER (REGIONAL) I	06
PERSONNEL OFFICER I	05
PURCHASING OFFICER	04
STOCK VERIFIER	04
STOREKEEPER II	04
PLUMBER/GUTTERSMITH II	03
<b>CLERICAL &amp; OFFICE SUPPORT</b>	
CONFIDENTIAL SECRETARY	05
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
<b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>	
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
<b><u>PROGRAMME 2</u></b>	<b><u>AGRICULTURE</u></b>
<b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>	
OVERSEER	06
ELECTRICIAN TECHNICIAN	05
LINESMAN	04
<b><u>PROGRAMME 3</u></b>	<b><u>Public Works</u></b>
<b>SENIOR TECHNICAL</b>	
ENGINEER	09
SENIOR SUPERINTENDENT OF WORKS	08
<b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>	
ELECTRICAL TECHNICIAN	05
SENIOR ELECTRICAL TECHNICIAN	05
LINESMAN	04
ELECTRICAL TECHNICAL ASSISTANT	04
SUPERVISOR, HOUSE SERVICES	04
CARPENTER II	03
CARPENTER III	03

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

DESIGNATION		SALARY SCALE
EQUIPMENT OPERATOR II		03
DRIVER/MECHANIC		03
HEAVY DUTY VEHICLE DRIVER		03
LIGHTING PLANT OPERATOR'		02
VEHICLE DRIVER		02
HANDYMAN		01
LABOURER I		01
LABOURER II		01
LABOURER III		01
<b><u>PROGRAMME 4</u></b>	<b><u>Education Delivery</u></b>	
	<b>ADMINISTRATIVE</b>	
REGIONAL EDUCATION OFFICER		11
	<b>SENIOR TECHNICAL</b>	
EDUCATION OFFICER I		10
SYSTEMS DEVELOPMENT OFFICER		09
	<b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>	
SCHOOLS WELFARE OFFICER		07
SUPERVISOR, FOOD SERVICES		06
SUPERVISOR, PLANT SERVICES		06
COMMUNITY HEALTH WORKER		04
MULTI-PURPOSE TECHNICIAN		04
SUPERVISOR, HOUSE SERVICES		04
CARPENTER II		03
	<b>CLERICAL &amp; OFFICE SUPPORT</b>	
OFFICE ASSISTANT		01
	<b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>	
BOATHAND		03
OUTBOARD MOTOR OPERATOR		03
LEARNING RESOURCE CO-ORDINATOR		03
COOK		02
FARM ATTENDANT		02
CLEANER		01
HANDYMAN		01
KITCHEN MAID		01
<b><u>PROGRAMME 5</u></b>	<b><u>Health Services</u></b>	
	<b>ADMINISTRATIVE</b>	
FIELD ASSISTANT (MCS)		02
	<b>SENIOR TECHNICAL</b>	
JUNIOR DEPARTMENTAL SISTER		09
MEDEX		08
WARD SISTER		08
ENVIRONMENTAL HEALTH OFFICER		07
	<b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>	
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



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

DESIGNATION	SALARY SCALE
MULTI-PURPOSE TECHNICIAN	04
TUBERCULOSIS OUTREACH WORKER	04
X-RAY TECHNICIAN	04
MICROSCOPIST (MCS) I	03
LABORATORY ASSISTANT I	02
<b>CLERICAL &amp; OFFICE SUPPORT</b>	
RADIO OPERATOR I	02
RECEPTIONIST	02
STATISTICAL CLERK I	02
<b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>	
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
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
<b><u>AGENCY 72</u></b>	
<b><u>PROGRAMME 1</u></b>	
<b><u>REGION 2</u></b>	
<b><u>Regional Administration and Finance</u></b>	
<b>ADMINISTRATIVE</b>	
DEPUTY REGIONAL EXECUTIVE OFFICER	12
PRINCIPAL PERSONNEL OFFICER	11
ASSISTANT REGIONAL EXECUTIVE OFFICER	09
ASSISTANT SECRETARY (F)	09
CHIEF ACCOUNTANT	09
REGIONAL CO-OPS. DEVELOPMENT OFFICER	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
ENGINEER (CIVIL)	06
EXPENDITURE PLANNING & MANAGEMENT ANALYST I	09
SENIOR SUPERINTENDENT OF WORKS	08
<b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>	
ELECTRICAL INSPECTOR	07
OVERSEER	06
ASSISTANT ACCOUNTANT	05
PERSONNEL OFFICER I	05
STOREKEEPER III	04
STOCK VERIFIER	04

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

DESIGNATION		SALARY SCALE
	<b>CLERICAL &amp; OFFICE SUPPORT</b>	
CONFIDENTIAL SECRETARY		05
ACCOUNTS CLERK III		03
ADJUSTER OF SCALES & WEIGHTS		03
CLERK III (G)		03
TYPIST CLERK III		03
ACCOUNTS CLERK II		02
CHECKER		02
CLERK II (G)		02
SENIOR OFFICE ASSISTANT		02
STORES CLERK II		02
SUPPLY EXPEDITOR II		02
TYPIST CLERK I		02
TYPIST CLERK II		02
OFFICE ASSISTANT		01
	<b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>	
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
<b><u>PROGRAMME 2</u></b>	<b><u>Agriculture</u></b>	
	<b>ADMINISTRATIVE</b>	
ACCOUNTANT		08
	<b>SENIOR TECHNICAL</b>	
SENIOR SUPERINTENDENT OF WORKS		08
SUPERINTENDENT OF WORKS I		07
	<b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>	
OVERSEER		06
CARPENTER CHARGEHAND		05
CLERK OF WORKS II		05
CARPENTER II		03
EQUIPMENT OPERATOR II		03
EQUIPMENT OPERATOR III		03
	<b>CLERICAL &amp; OFFICE SUPPORT</b>	
ACCOUNTS CLERK III		03
ACCOUNTS CLERK II		02
CHECKER		02
OFFICE ASSISTANT		01
	<b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>	
RANGER		02
SLUICE ATTENDANT		02
VEHICLE DRIVER		02
CLEANER		01
LABOURER I		01

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

DESIGNATION		SALARY SCALE
<b><u>PROGRAMME 3</u></b>	<b><u>Public Works</u></b>	
	<b>SENIOR TECHNICAL</b>	
ENGINEER		09
MECHANICAL SUPERINTENDENT I		07
	<b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>	
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/GUTTERSMITH I		03
WELDER I		03
WELDER III		03
	<b>CLERICAL &amp; OFFICE SUPPORT</b>	
CHECKER		02
	<b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>	
DRIVER/MECHANIC		03
YARD ATTENDANT FOREMAN		03
LIGHTING PLANT OPERATOR		03
SERVICEMAN		02
VULCANISER		02
LABOURER I		01
<b><u>PROGRAMME 4</u></b>	<b><u>Education/Delivery</u></b>	
	<b>ADMINISTRATIVE</b>	
REGIONAL EDUCATION OFFICER		11
	<b>SENIOR TECHNICAL</b>	
EDUCATION OFFICER I		10
SYSTEM DEVELOPMENT OFFICER		09
	<b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>	
SCHOOLS WELFARE OFFICER		07
SUPERVISOR, FOOD SERVICES		06
SUPERVISOR, HOUSE SERVICES		04
LABORATORY ASSISTANT I		02
LIBRARIAN I		02
LIBRARIAN II		02
	<b>CLERICAL &amp; OFFICE SUPPORT</b>	
ACCOUNTS CLERK II		02
TYPIST CLERK I		02
TYPIST CLERK II		02
OFFICE ASSISTANT		01
	<b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>	
HEAD COOK		03
HEAVY DUTY VEHICLE DRIVER		03
COOK		02
FARM HAND		02

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

DESIGNATION	SALARY SCALE
VEHICLE DRIVER	02
CLEANER	01
HANDYMAN	01
KITCHEN MAID	01
MAID	01
LABOURER I	01
LIVESTOCK ATTENDANT I	01
<b><u>PROGRAMME 5</u></b>	
<b><u>Health Services</u></b>	
<b>ADMINISTRATIVE</b>	
MEDICAL SUPERINTENDENT	13
REGIONAL HEALTH OFFICER	12
ASSISTANT HOSPITAL ADMINISTRATOR	11
MATRON I	11
MEDICAL RECORDS SUPERVISOR	05
<b>SENIOR TECHNICAL</b>	
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
<b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>	
MEDICAL TECHNOLOGIST	07
STAFF NURSE/MIDWIFE	07
ANAESTHETIST NURSE	07
DENTIST EXTENDER	06
STAFF NURSE	06
SUPERVISOR, FOOD SERVICES	06
REHABILITATION ASSISTANT	06
AUDIOLOGICAL PRACTITIONER I	06
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
<b>CLERICAL &amp; OFFICE SUPPORT</b>	
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

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

DESIGNATION	SALARY SCALE
OFFICE ASSISTANT	01
<b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>	
CAPTAIN ENGINEER	04
NURSING ASSISTANT	04
DRIVER/MECHANIC	03
ENVIRONMENTAL HEALTH ASSISTANT	03
HEAD COOK	03
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
<b><u>AGENCY 73</u></b>	
<b><u>PROGRAMME 1</u></b>	
<b><u>REGION 3</u></b>	
<b><u>Regional Administration and Finance</u></b>	
<b>ADMINISTRATIVE</b>	
DEPUTY REGIONAL EXECUTIVE OFFICER	12
PRINCIPAL ASSISTANT SECRETARY (F)	11
PRINCIPAL PERSONNEL OFFICER	11
ASSISTANT REGIONAL EXECUTIVE OFFICER	09
CHIEF ACCOUNTANT	09
REGIONAL CO-OPS. DEVELOPMENT OFFICER	09
ACCOUNTANT	08
DISTRICT DEVELOPMENT OFFICER II	07
ADMINISTRATIVE ASSISTANT	06
FIELD AUDITOR	06
DISTRICT DEVELOPMENT OFFICER I	05
<b>SENIOR TECHNICAL</b>	
ENGINEER	09
<b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>	
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/GUTTERSMITH I	03
PLUMBER/GUTTERSMITH II	03

## APPENDIX Q

### LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION		SALARY SCALE
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
TYPIST 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
SLUICE ATTENDANT		02
TOOLROOM ATTENDANT		02
VEHICLE DRIVER		02
ASSISTANT CARETAKER		01
CLEANER		01
LABOURER I		01
LABOURER III		01
STORES ATTENDANT		01
<b><u>PROGRAMME 2</u></b>	<b><u>Agriculture</u></b>	
	ADMINISTRATIVE	
	OTHER TECHNICAL & CRAFT SKILLED	
ENGINEER		06
	SEMI SKILLED OPERATIVES & UNSKILLED	
RANGER		02
SLUICE ATTENDANT		02
<b><u>PROGRAMME 3</u></b>	<b><u>Public Works</u></b>	
	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

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

DESIGNATION		SALARY SCALE
<b><u>PROGRAMME 4</u></b>	<b><u>Education/Delivery</u></b>	
	<b>ADMINISTRATIVE</b>	
REGIONAL EDUCATION OFFICER		11
	<b>SENIOR TECHNICAL</b>	
EDUCATION OFFICER I		10
EDUCATION OFFICER II		10
SYSTEMS DEVELOPMENT OFFICER		09
	<b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>	
SCHOOLS WELFARE OFFICER		07
	<b>CLERICAL &amp; OFFICE SUPPORT</b>	
TYPIST CLERK I		02
	<b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>	
DRIVER/MECHANIC		03
FARM HAND		02
<b><u>PROGRAMME 5</u></b>	<b><u>Health Services</u></b>	
	<b>ADMINISTRATIVE</b>	
HOSPITAL ADMINISTRATOR		12
ASSISTANT HOSPITAL ADMINISTRATOR		11
	<b>SENIOR TECHNICAL</b>	
PATHOLOGIST		11
SENIOR OBSTETRICIAN & GYNAECOLOGIST		11
DENTAL SURGEON		10
MEDICAL REGISTRAR		10
MEDICAL OFFICER		10
REGIONAL ENVIRONMENTAL HEALTH OFFICER II		10
SENIOR DENTAL SURGEON		10
SENIOR DEPARTMENTAL SISTER		10
SENIOR HEALTH VISITOR		10
HEALTH VISITOR		09
JUNIOR DEPARTMENTAL SISTER		09
MEDEX		08
SENIOR ENVIRONMENTAL HEALTH OFFICER		08
SENIOR MEDICAL TECHNOLOGIST		08
WARD SISTER		08
ENVIRONMENTAL HEALTH OFFICER		07
PHARMACIST		07
	<b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>	
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
PHARMACY BOND SUPERVISOR		04

## APPENDIX Q

### LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
COMMUNITY DENTAL THERAPIST	04
TUBERCULOSIS OUTREACH WORKER	04
X-RAY TECHNICIAN	04
CARPENTER I	03
EQUIPMENT OPERATOR I	03
PLUMBER/GUTTERSMITH II	03
SEAMSTRESS	03
<b>CLERICAL &amp; OFFICE SUPPORT</b>	
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
<b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>	
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
LABOURER II	01
LAUNDRESS	01
WARD MAID	01
ASSISTANT COOK/MAID	01

**AGENCY 74**  
**PROGRAMME 1**

**REGION 4**  
**Regional Administration and Finance**

**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
REGIONAL CO-OPS. DEVELOPMENT OFFICER	09
SENIOR PERSONNEL OFFICER	09
ACCOUNTANT	08



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

DESIGNATION	SALARY SCALE
DISTRICT DEVELOPMENT OFFICER II	07
PERSONNEL OFFICER II	06
SENIOR REGISTRY SUPERVISOR	06
DISTRICT DEVELOPMENT OFFICER I	05
REGISTRY SUPERVISOR	05
<b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>	
INFORMATION OFFICER (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
<b>CLERICAL &amp; OFFICE SUPPORT</b>	
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
<b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>	
CANTEEN SUPERVISOR	03
SUPERVISOR, SECURITY	03
CRAFT PRODUCTION & DESIGN WORKER	02
VEHICLE DRIVER	02
CANTEEN ATTENDANT	02
LABOURER I	01
SECURITY GUARD	01
<b><u>PROGRAMME 2</u></b>	
<b><u>Agriculture</u></b>	
<b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>	
EQUIPMENT OPERATOR I	03
EQUIPMENT OPERATOR III	03
MECHANIC III	03
<b>CLERICAL &amp; OFFICE SUPPORT</b>	
TYPIST CLERK I	02
<b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>	
RANGER	02
SERVICEMAN	02
SLUICE ATTENDANT	02
CLEANER	01
LABOURER I	01
PUMP ATTENDANT	00

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

DESIGNATION		SALARY SCALE
<b><u>PROGRAMME 3</u></b>	<b><u>Public Works</u></b>	
	<b>SENIOR TECHNICAL</b>	
ENGINEER		09
MECHANICAL ENGINEER		09
SENIOR SUPERINTENDENT OF WORKS		08
SENIOR SUPERINTENDENT OF WORKS (BUILDINGS)		08
SUPERINTENDENT OF WORKS II		07
	<b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>	
ELECTRICIAN II		05
MECHANIC FOREMAN I		05
CARPENTER II		03
EQUIPMENT OPERATOR II		03
EQUIPMENT OPERATOR III		03
MECHANIC III		03
	<b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>	
HEAVY DUTY VEHICLE DRIVER		03
VEHICLE DRIVER		02
LABOURER II		01
LABOURER I		01
<b><u>PROGRAMME 4</u></b>	<b><u>Education Delivery</u></b>	
	<b>ADMINISTRATIVE</b>	
REGIONAL EDUCATION OFFICER		11
	<b>SENIOR TECHNICAL</b>	
EDUCATION OFFICER I		10
EDUCATION OFFICER II		10
SYSTEMS DEVELOPMENT OFFICER		09
EDUCATION SUPERVISOR		08
	<b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>	
SCHOOLS WELFARE OFFICER		07
LIBRARIAN I		02
	<b>CLERICAL &amp; OFFICE SUPPORT</b>	
SENIOR CLERK		05
TYPIST CLERK III		03
CLERK II (G)		02
TYPIST CLERK I		02
TYPIST CLERK II		02
OFFICE ASSISTANT		01
	<b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>	
FARM HAND		02
JANITOR		02
LABORATORY ATTENDANT		01
LIVESTOCK ATTENDANT I		01
HANDYMAN		01
LABORATORY ATTENDANT		01
<b><u>PROGRAMME 5</u></b>	<b><u>Health Services</u></b>	
	<b>ADMINISTRATIVE</b>	
CHIEF EXECUTIVE OFFICER		13
REGIONAL HEALTH OFFICER		12

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

DESIGNATION	SALARY SCALE
DIRECTOR OF REGIONAL HOSPITAL	11
<b>SENIOR TECHNICAL</b>	
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
<b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>	
STAFF NURSE/MIDWIFE	07
DENTIST EXTENDER	06
STAFF NURSE	06
STAFF NURSE	06
MIDWIFE	05
COMMUNITY HEALTH WORKER	04
COMMUNITY DENTAL THERAPIST	04
MULTI-PURPOSE TECHNICIAN	04
<b>CLERICAL &amp; OFFICE SUPPORT</b>	
RECEPTIONIST	02
STATISTICAL CLERK I	02
STATISTICAL CLERK II	02
RECORDS CLERK	02
<b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>	
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

**AGENCY 75**  
**PROGRAMME 1**

**REGION 5**  
**Regional Administration and Finance**

<b>ADMINISTRATIVE</b>	
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
REGIONAL CO-OPS. DEVELOPMENT OFFICER	09
SENIOR PERSONNEL OFFICER	09
ADMINISTRATIVE ASSISTANT	08
FIELD AUDITOR	06
PERSONNEL OFFICER II	06
DISTRICT DEVELOPMENT OFFICER I	05
REGISTRY SUPERVISOR	05

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

DESIGNATION		SALARY SCALE
	<b>SENIOR TECHNICAL</b>	
EXPENDITURE PLANNING & MANAGEMENT ANALYST I		09
	<b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>	
ASSISTANT ACCOUNTANT		05
TUBERCULOSIS OUTREACH WORKER		04
	<b>CLERICAL &amp; OFFICE SUPPORT</b>	
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
	<b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>	
BOATHAND		03
VEHICLE DRIVER		02
CARETAKER I		01
LABOURER		01
STORES ATTENDANT		01
<b><u>PROGRAMME 2</u></b>	<b><u>Agriculture</u></b>	
	<b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>	
CHAINMAN/STAFFMAN		02
RANGER		02
SLUICE ATTENDANT		02
LABOURER II		01
<b><u>PROGRAMME 3</u></b>	<b><u>Public Works</u></b>	
	<b>SENIOR TECHNICAL</b>	
ENGINEER		09
SENIOR SUPERINTENDENT OF WORKS		08
SUPERINTENDENT OF WORKS I		07
	<b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>	
ASSISTANT DRAUGHTSMAN		03
CARPENTER II		03
CARPENTER III		03
EQUIPMENT OPERATOR III		03
	<b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>	
SLUICE ATTENDANT		02
VEHICLE DRIVER		02
CLEANER		01
LABOURER I		01
<b><u>PROGRAMME 4</u></b>	<b><u>Education Delivery</u></b>	
	<b>ADMINISTRATIVE</b>	
REGIONAL EDUCATION OFFICER		11

## APPENDIX Q

### LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION		SALARY SCALE
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
<b><u>PROGRAMME 5</u></b>	<b><u>Health Services</u></b>	
	ADMINISTRATIVE	
ASSISTANT HOSPITAL ADMINISTRATOR		11
	SENIOR TECHNICAL	
DENTAL SURGEON		10
MEDICAL OFFICER		10
SENIOR HEALTH VISITOR		10
HEALTH VISITOR		08
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		08
MEDICAL LABORATORY TECHNICIAN		06
MIDWIFE		06
COMMUNITY HEALTH WORKER		04
MULTI-PURPOSE TECHNICIAN		04
X-RAY TECHNICIAN		04
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

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

DESIGNATION	SALARY SCALE
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

## **AGENCY 76** **PROGRAMME 1**

## **REGION 6** **Regional Administration and Finance**

### **ADMINISTRATIVE**

CHIEF EXECUTIVE OFFICER	13
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

## APPENDIX Q

### LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION		SALARY SCALE
STORES ATTENDANT		01
<b><u>PROGRAMME 2</u></b>	<b><u>Agriculture</u></b>	
	<b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>	
OVERSEER		06
MECHANIC FOREMAN I		05
CARPENTER II		03
EQUIPMENT OPERATOR I		03
EQUIPMENT OPERATOR III		03
MECHANIC II		03
	<b>CLERICAL &amp; OFFICE SUPPORT</b>	
SENIOR CLERK		05
ACCOUNTS CLERK III		03
STORES CLERK I		02
TYPIST CLERK I		02
	<b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>	
HEAVY DUTY VEHICLE DRIVER		03
PUMP OPERATOR		03
RANGER		02
SERVICEMAN		02
SLUICE ATTENDANT		02
CLEANER		01
LABOURER I		01
<b><u>PROGRAMME 3</u></b>	<b><u>Public Works</u></b>	
	<b>SENIOR TECHNICAL</b>	
ENGINEER		09
SENIOR SUPERINTENDENT OF WORKS		08
SUPERINTENDENT OF WORKS I		07
	<b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>	
ELECTRICAL INSPECTOR		07
OVERSEER		06
ELECTRICIAN I		04
EQUIPMENT OPERATOR II		03
PLUMBER/GUTTERSMITH I		03
PLUMBER/GUTTERSMITH II		03
ELECTRICAL ASSISTANT		02
	<b>CLERICAL &amp; OFFICE SUPPORT</b>	
ACCOUNTS CLERK 11		02
	<b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>	
SLUICE ATTENDANT		02
ASSITANT CARETAKER		01
CARETAKER I		01
CLEANER		01
MAID		01
JUNIOR BRIDGEKEEPER		01
<b><u>PROGRAMME 4</u></b>	<b><u>Education Delivery</u></b>	
	<b>ADMINISTRATIVE</b>	
REGIONAL EDUCATION OFFICER		11
	<b>SENIOR TECHNICAL</b>	
EDUCATION OFFICER I		10
EDUCATION OFFICER II		10

## APPENDIX Q

### LIST OF APPROVED POSITIONS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
SENIOR SCHOOLS WELFARE OFFICER	09
<b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>	
SCHOOLS WELFARE OFFICER	07
LABORATORY ASSISTANT I	02
LIBRARIAN I	02
<b>CLERICAL &amp; OFFICE SUPPORT</b>	
ACCOUNTS CLERK II	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
<b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>	
COOK	02
FARM HAND	02
GROUNDSMAN	02
JANITOR	02
CARETAKER I	01
CLEANER	01
KITCHEN ASSISTANT	01
LABORATORY ATTENDANT	01
<b><u>PROGRAMME 5</u></b>	<b><u>Health Services</u></b>
<b>ADMINISTRATIVE</b>	
MEDICAL SUPERINTENDENT	13
HOSPITAL ADMINISTRATOR	12
FINANCE MANAGER	11
MATRON II	11
PUBLIC RELATIONS OFFICER	07
<b>SENIOR TECHNICAL</b>	
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
<b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>	
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



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

DESIGNATION	SALARY SCALE
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
AUTOCCLAVE/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
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
REGIONAL CO-OPS. DEVELOPMENT OFFICER	09

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

<b>DESIGNATION</b>	<b>SALARY SCALE</b>
SENIOR PERSONNEL OFFICER	08
ACCOUNTANT	07
DISTRICT DEVELOPMENT OFFICER II	06
PERSONNEL OFFICER II	05
DISTRICT DEVELOPMENT OFFICER I	05
REGISTRY SUPERVISOR	05
<b>SENIOR TECHNICAL</b>	
ENGINEER (CIVIL)	09
MECHANICAL ENGINEER	09
EXPENDITURE PLANNING & MANAGEMENT ANALYST 1	09
SENIOR SUPERINTENDENT OF WORKS	08
<b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>	
ELECTRICIAL INSPECTOR	07
INFORMATION OFFICER ( REGIONAL ) II	06
SUPERVISOR, FOOD SERVICES	06
ASSISTANT ACCOUNTANT	06
OVERSEER	05
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
<b>CLERICAL &amp; OFFICE SUPPORT</b>	
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
ADJUSTER OF SCALES & WEIGHTS	03
CLERK III (G)	03
ACCOUNTS CLERK II	02
CHECKER	02
CLERK II (G)	02
CLERK/STENOGRAPHER II	02
RADIO OPERATOR I	02
REVENUE RUNNER	02
STORES CLERK I	02
SUPPLY EXPEDITOR I	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
<b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>	
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

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

DESIGNATION		SALARY SCALE
<b><u>PROGRAMME 2</u></b>	<b><u>Public Works</u></b>	
	<b>SENIOR TECHNICAL</b>	
ENGINEER (CIVIL)		09
	<b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>	
OVERSEER		06
MEDICAL LABORATORY TECHNICIAN		04
LIBRARIAN I		02
	<b>SEMI SKILLED &amp; UNSKILLED</b>	
COOK		02
<b><u>PROGRAMME 3</u></b>	<b><u>Education Delivery</u></b>	
	<b>ADMINISTRATIVE</b>	
REGIONAL EDUCATION OFFICER		11
ADMINISTRATIVE ASSISTANT		06
	<b>SENIOR TECHNICAL</b>	
EDUCATION OFFICER I		10
EDUCATION OFFICER II		10
SYSTEMS DEVELOPMENT OFFICER		09
SENIOR SCHOOLS WELFARE OFFICER		09
EDUCATION SUPERVISOR		08
	<b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>	
SCHOOLS WELFARE OFFICER		07
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
	<b>CLERICAL &amp; OFFICE SUPPORT</b>	
CLERK (G)		02
CLERK II (G)		02
TYPIST CLERK I		02
OFFICE ASSISTANT		01
	<b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>	
CAPTAIN ENGINEER		04
NURSING ASSISTANT		04
BOATHAND		03
DRIVER/MECHANIC		03
HEAD COOK		03
LEARNING RESOURCE CO-ORDINATOR		03
COOK		02
JANITOR		02
LIGHTING PLANT OPERATOR		02
CLEANER		01
HANDYMAN		01
KITCHEN MAID		01
LAUNDRESS		01
MAID		01
GARDENER		00

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

DESIGNATION	SALARY SCALE
<b><u>PROGRAMME 4</u></b>	
<b><u>Health Services</u></b>	
<b>ADMINISTRATIVE</b>	
HOSPITAL ADMINISTRATOR	12
REGIONAL HEALTH OFFICER	12
<b>SENIOR TECHNICAL</b>	
DENTAL SURGEON	10
MEDICAL OFFICER	10
HEALTH VISITOR	09
JUNIOR DEPARTMENTAL SISTER	09
MEDEX	08
SENIOR ENVIRONMENTAL HEALTH OFFICER	08
WARD SISTER	08
ENVIRONMENTAL HEALTH OFFICER	07
PHARMACIST	07
<b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>	
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
<b>CLERICAL &amp; OFFICE SUPPORT</b>	
STEWARD	05
CLERK II (G)	02
RADIO OPERATOR I	02
STORES CLERK I	02
TYPIST CLERK I	02
<b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>	
CAPTAIN ENGINEER	04
NURSING ASSISTANT	04
OPERATOR INSPECTOR (MCS)	04
BOATHAND	03
DRIVER/MECHANIC	03
ENVIRONMENTAL HEALTH ASSISTANT	03
PHARMACY ASSISTANT	03
COOK	02
COOK/MAID	02
DENTAL AIDE	02
FIELD ASSISTANT (MCS)	02
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

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

DESIGNATION	SALARY SCALE
SENIOR WARD MAID	02
WARD ORDERLY	02
FIELD ASSISTANT	02
GARDENER I	01
HANDYMAN	01
LAUNDRESS	01
WARD MAID	01
<b><u>PROGRAMME 5</u></b>	
<b><u>Health Services</u></b>	
<b>ADMINISTRATIVE</b>	
REGIONAL HEALTH OFFICER	12
<b>SENIOR TECHNICAL</b>	
DENTAL SURGEON	10
MEDICAL OFFICER	10
HEALTH VISITOR	09
JUNIOR DEPARTMENTAL SISTER	09
REGIONAL ENVIRONMENTAL HEALTH OFFICER I	09
MEDEX	08
SENIOR ENVIRONMENTAL HEALTH OFFICER	08
SENIOR MEDICAL TECHNOLOGIST	08
WARD SISTER	08
ENVIRONMENTAL HEALTH OFFICER	07
PHARMACIST	07
<b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>	
MEDICAL TECHNOLOGIST	07
STAFF NURSE/MIDWIFE	07
ANAESTHETIST NURSE	07
DENTIST EXTENDER	06
STAFF NURSE	06
SUPERVISOR, FOOD SERVICES	06
REHABILITATION ASSISTANT	06
MIDWIFE	05
COMMUNITY HEALTH WORKER	04
MULTI-PURPOSE TECHNICIAN	04
<b>CLERICAL &amp; OFFICE SUPPORT</b>	
STEWARD	05
ACCOUNTS CLERK II	02
CLERK II (G)	02
RADIO OPERATOR I	02
STORES CLERK I	02
TYPIST CLERK I	02
<b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>	
CAPTAIN ENGINEER	04
NURSING ASSISTANT	04
BOATHAND	03
DRIVER/MECHANIC	03
ENVIRONMENTAL HEALTH ASSISTANT	03
PHARMACY ASSISTANT	03
COOK	02
DENTAL AIDE	02
HOSPITAL PORTER	02
LABORATORY AIDE	02
MORTUARY MAID	02
NURSE AIDE	02
SENIOR HOSPITAL PORTER	02
SENIOR LAUNDRESS	02
SENIOR WARD MAID	02

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

DESIGNATION	SALARY SCALE
WARD ORDERLY	02
GARDENER I	01
HANDYMAN	01
LAUNDRESS	01
WARD MAID	01
COOK/MAID	00

**AGENCY 78**  
**PROGRAMME 1**

**REGION 8**  
**Regional Administration and Finance**

**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	08
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

**PROGRAMME 2**

**Public Works**

**SENIOR TECHNICAL**

ENGINEER	09
SENIOR SUPERINTENDENT OF WORKS	08

**OTHER TECHNICAL & CRAFT SKILLED**

OVERSEER	06
ELECTRICIAN TECHNICIAN	05
STOREKEEPER II	05
EQUIPMENT OPERATOR III	03

**CLERICAL & OFFICE SUPPORT**

STORES CLERK II	02
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**SEMI SKILLED OPERATIVES & UNSKILLED**

DRIVER/MECHANIC	03
PUMP OPERATOR	03
SERVICEMAN	02

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

DESIGNATION		SALARY SCALE
CLEANER		01
LABOURER I		01
<b><u>PROGRAMME 3</u></b>	<b><u>Education Delivery</u></b>	
	<b>ADMINISTRATIVE</b>	
REGIONAL EDUCATION OFFICER		11
	<b>SENIOR TECHNICAL</b>	
EDUCATION OFFICER I		10
	<b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>	
SCHOOLS WELFARE OFFICER		07
SUPERVISOR, HOUSE SERVICES		04
	<b>CLERICAL &amp; OFFICE SUPPORT</b>	
TYPIST CLERK I		02
	<b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>	
HEAD COOK		03
LEARNING RESOURCE CO-ORDINATOR		03
COOK		02
MAID		02
CROP ATTENDANT		01
LIGHTING PLANT OPERATOR		01
CLEANER		01
<b><u>PROGRAMME 4</u></b>	<b><u>Health Services</u></b>	
	<b>SENIOR TECHNICAL</b>	
WARD SISTER		08
MEDEX		08
	<b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>	
STAFF NURSE/MIDWIFE		07
DENTIST EXTENDER		06
STAFF NURSE		06
REHABILITATION ASSISTANT		06
MEDICAL LABORATORY TECHNICIAN		06
MIDWIFE		05
COMMUNITY HEALTH WORKER		04
SUPERVISOR, HOUSE SERVICES		04
COMMUNITY DENTAL THERAPIST		04
MICROSCOPIST (MCS) I		03
X-RAY DARKROOM TECHNICIAN I		03
	<b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>	
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

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

DESIGNATION		SALARY SCALE
<b><u>AGENCY 79</u></b>	<b><u>REGION 9</u></b>	
<b><u>PROGRAMME 1</u></b>	<b><u>Regional Administration and Finance</u></b>	
	<b>ADMINISTRATIVE</b>	
DEPUTY REGIONAL EXECUTIVE OFFICER		12
SYSTEMS ADMINSTRATOR		10
ASSISTANT SECRETARY (F)		09
REGIONAL CO-OPS. DEVELOPMENT OFFICER		09
ACCOUNTANT		09
DISTRICT DEVELOPMENT OFFICER I		08
REGISTRY SUPERVISOR		05
	<b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>	
ASSISTANT ACCOUNTANT		05
ASSISTANT FIELD AUDITOR		05
CRAFT PRODUCTION & DESIGN OFFICER I		05
STOREKEEPER II		04
STOREKEEPER III		04
	<b>CLERICAL &amp; OFFICE SUPPORT</b>	
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
	<b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>	
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
MAID		01
<b><u>PROGRAMME 2</u></b>	<b><u>Agriculture</u></b>	
	<b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>	
OVERSEER		06
EQUIPMENT OPERATOR I		03
EQUIPMENT OPERATOR II		03
	<b>CLERICAL &amp; OFFICE SUPPORT</b>	
TYPIST CLERK I		02
	<b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>	
CARETAKER I		01
CLEANER		01
LABOURER I		01
LIVESTOCK ATTENDANT I		01
CAMP ATTENDANT		01



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

DESIGNATION		SALARY SCALE
<b><u>PROGRAMME 3</u></b>	<b><u>Public Works</u></b>	
	<b>SENIOR TECHNICAL</b>	
ENGINEER		09
SENIOR SUPERINTENDENT OF WORKS		08
	<b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>	
OVERSEER		07
EQUIPMENT OPERATOR I		05
EQUIPMENT OPERATOR II		03
	<b>CLERICAL &amp; OFFICE SUPPORT</b>	
CHECKER		02
	<b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>	
HEAVY DUTY VEHICLE DRIVER		03
LIGHTING PLANT OPERATOR		02
PUMP ATTENDANT		02
LABOURER I		01
LABOURER II		01
<b><u>PROGRAMME 4</u></b>	<b><u>Education Delivery</u></b>	
	<b>ADMINISTRATIVE</b>	
REGIONAL EDUCATION OFFICER		11
MATRON I		11
WARDEN		07
	<b>SENIOR TECHNICAL</b>	
EDUCATION OFFICER I		10
EDUCATION OFFICER II		10
CO-ORDINATOR, LEARNING RESOUCCE CENTRE		09
	<b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>	
SCHOOLS WELFARE OFFICER		07
HOUSE MOTHER/FATHER		06
LIBRARIAN II		02
	<b>CLERICAL &amp; OFFICE SUPPORT</b>	
CLERK II (G)		05
TYPIST CLERK I		02
OFFICE ASSISTANT		01
	<b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>	
HEAD COOK		03
LEARNING RESOURCE CO-ORDINATOR		03
COOK		02
JANITOR		02
LIBRARY ASSISTANT		02
CARETAKER I		01
MAID		01
<b><u>PROGRAMME 5</u></b>	<b><u>Health Services</u></b>	
	<b>SENIOR TECHNICAL</b>	
MEDICAL OFFICER		10
REGIONAL ENVIRONMENTAL HEALTH OFFICER I		09
MEDEX		08
WARD SISTER		08
ENVIRONMENTAL HEALTH OFFICER		07

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

DESIGNATION	SALARY SCALE
<b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>	
STAFF NURSE/MIDWIFE	07
CHARGE OPERATOR INSPECTOR (MCS)	06
DENTIST EXTENDER	06
STAFF NURSE	06
REHABILITATION ASSISTANT	06
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
<b>CLERICAL &amp; OFFICE SUPPORT</b>	
ACCOUNTS CLERK II	02
<b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>	
NURSING ASSISTANT	04
OPERATOR INSPECTOR (MCS)	04
DRIVER/MECHANIC	03
ENVIRONMENTAL HEALTH ASSISTANT	03
PHARMACY ASSISTANT	03
COOK	02
FIELD ASSISTANT (MCS)	02
HEALTH CENTRE ATTENDANT	02
HOSPITAL PORTER	02
MORTUARY MAID	02
VEHICLE DRIVER	02
WARD ORDERLY	02
CLEANER	01
LABOURER II	01
LAUNDRESS	01
WARD MAID	01
<b><u>AGENCY 80</u></b>	
<b><u>PROGRAMME 1</u></b>	
<b><u>REGION 10</u></b>	
<b><u>Regional Administration and Finance</u></b>	
<b>ADMINISTRATIVE</b>	
DEPUTY REGIONAL EXECUTIVE OFFICER	12
PRINCIPAL ASSISTANT SECRETARY (F)	11
ASSISTANT REGIONAL EXECUTIVE OFFICER	09
CHIEF ACCOUNTANT	09
REGIONAL CO-OPS. DEVELOPMENT OFFICER	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
<b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>	
INFORMATION OFFICER I	06
ASSISTANT ACCOUNTANT	05
ASSISTANT FIELD AUDITOR	05
CO-OPS. DEVELOPMENT OFFICER	05

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

DESIGNATION	SALARY SCALE
PERSONNEL OFFICER I	05
TRANSPORT OFFICER	05
STOCK VERIFIER	04
COMPUTER OPERATOR	03
PLUMBER/GUTTERSMITH I	03
<b>CLERICAL &amp; OFFICE SUPPORT</b>	
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
<b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>	
CAPTAIN ENGINEER	04
COXSWAIN	04
BOATHAND	03
CARETAKER III	03
DIVER/MECHANIC	03
CHECKER	02
CRAFT PRODUCTION & DESIGN WORKER	02
HEALTH CENTRE ATTENDANT	02
JANITOR	02
VEHICLE DRIVER	02
ASSISTANT CARETAKER	01
CLEANER	01
SECURITY GUARD	01
LABOURER I	01
LABOURER II	01
STORES ATTENDANT	01
<b><u>PROGRAMME 2</u></b>	<b><u>Public Works</u></b>
<b>SENIOR TECHNICAL</b>	
ENGINEER	09
ENGINEER(CIVIL)	09
SENIOR SUPERINTENDENT OF WORKS	08
SUPERINTENDENT OF WORKS I	07
<b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>	
OVERSEER	06
DRAUGHTSMAN	04
CARPENTER II	03
EQUIPMENT OPERATOR III	03
PLUMBER/GUTTERSMITH I	03
PLUMBER/GUTTERSMITH II	03
<b>CLERICAL &amp; OFFICE SUPPORT</b>	
CONFIDENTIAL SECRETARY	05
CHECKER	02
<b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>	
COXSWAIN	04
HEAD COOK	03

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

DESIGNATION	SALARY SCALE
HEAVY DUTY VEHICLE DRIVER	03
COOK	02
LABOURER II	01
MAID	01

**PROGRAMME 3**

**Education/Delivery**

**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
LIBRARIAN I	02
LIBRARIAN II	02

**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

**PROGRAMME 4**

**Health Services**

**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

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

DESIGNATION		SALARY SCALE
	<b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>	
STAFF NURSE/MIDWIFE		07
DENTIST EXTENDER		06
STAFF NURSE		06
DENTIST		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
	<b>CLERICAL &amp; OFFICE SUPPORT</b>	
CONFIDENTIAL SECRETARY		05
CLERK II (G)		02
STATISTICAL CLERK II		02
TYPIST CLERK II		02
	<b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>	
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 2016)

Band	Minimum G\$/Month	Maximum G\$/Month	Minimum G\$/Daily	Maximum G\$/Daily
14	366,946	674,776	-	-
13	304,427	525,978	-	-
12	240,506	419,542	-	-
11	195,371	321,820	-	-
10	155,342	254,281	-	-
9	125,612	195,614	-	-
8	107,684	155,560	-	-
7	88,316	125,879	3,751	5,461
6	76,688	96,638	3,396	4,081
5	66,621	83,893	2,976	3,566
4	60,818	69,135	2,665	3,079
3	58,164	65,867	2,558	2,946
2	55,000	62,351	2,376	2,723
1	55,000	60,638	2,195	2,455

## APPENDIX R (b)

### SCHEDULE OF SALARY IN THE TEACHING SERVICE

SCALE	Minimum G\$/Month w.e.f 2016-01-01	Maximum G\$/Month w.e.f. 2016-01-01
TSI (A)	57,308	57,308
TSI (B)	57,208	57,208
TSI (C )	60,618	60,618
TSI (D)	65,241	65,241
TS2 (A)	61,236	65,409
TS2 (B)	65,281	72,624
TS2 (C )	72,677	72,205
TS3	93,413	102,072
TS4	108,899	114,943
TS5(A)	120,397	130,580
TS5 (B)	123,808	133,809
TS5 (B) I	121,197	131,599
TS6	124,408	137,980
TS7 (A)	127,200	137,375
TS7 (B)	133,982	144,573
TS8(A)	139,067	152,637
TS8 (B)	140,768	150,944
TS9	145,853	159,426
TS 10	152,642	166,211
TS 11	159,428	173,000
TS 12	166,206	179,777
TS 13	172,987	186,561
TS 14	179,775	203,011
TS 15	186,562	200,132
TS 16	193,344	210,291
TS 17	206,902	223,853
TS 18	220,480	237,426
TS 19	233,033	249,982
SPECIAL	263,003	263,003

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**APPENDIX S**

**DETAILS OF PENSIONS AND GRATUITIES**

CHART OF ACCOUNTS	AGENCY 03 - MINISTRY OF FINANCE PROGRAMME 032	ACTUAL 2014	BUDGET 2015	REVISED 2015	BUDGET 2016
	<b>GRAND TOTAL</b>	<b>6,192,940</b>	<b>6,442,804</b>	<b>6,004,186</b>	<b>6,367,229</b>
	<b>TOTAL STATUTORY</b>	<b>3,277,164</b>	<b>3,562,804</b>	<b>3,424,295</b>	<b>3,474,554</b>
<b>6013</b>	<b>Pensions and Gratuities</b>	<b>3,234,360</b>	<b>3,485,000</b>	<b>3,346,491</b>	<b>3,396,750</b>
	Public Officers' Pensions and Lump Sum Payments	1,685,642	1,820,493	1,603,362	1,683,530
	Police Pensions, Gratuities and Lump Sum Payments	56,943	61,498	75,227	78,988
	Teachers' Pensions and Lump Sum Payments	1,234,857	1,333,646	1,302,283	1,367,397
	Gratuities to Guyana Defence Force	85,964	92,841	75,048	78,800
	Pensions and Gratuities to President, Parliamentarians and Holders of Special Offices	159,831	164,508	270,592	153,784
	State Pensions	11,123	12,013	19,979	34,250
<b>6021</b>	<b>Payment to Dependants Pension Fund</b>	<b>42,804</b>	<b>77,804</b>	<b>77,804</b>	<b>77,804</b>
	<b>TOTAL APPROPRIATION</b>	<b>2,915,776</b>	<b>2,880,000</b>	<b>2,579,891</b>	<b>2,892,675</b>
<b>6341</b>	<b>Pensions and Gratuities (Non - Pensionable Employees)</b>	<b>177,926</b>	<b>180,000</b>	<b>164,070</b>	<b>192,675</b>
	Special Allowances and Lump Sum Payment to Officers	42,159	43,872	25,594	26,874
	Gratuities to Non - Pensionable Officers	40,578	40,824	27,569	28,947
	Pensions to Transport and Harbours Department	83,916	83,129	102,626	100,757
	Pension to Guyana Telecommunication Corporation and Nichomo Employees	11,273	12,175	8,281	36,097
<b>6342</b>	<b>Pension Increases</b>	<b>2,737,850</b>	<b>2,700,000</b>	<b>2,415,821</b>	<b>2,700,000</b>

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## APPENDIX T

**BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES**  
**DETAILS OF REVENUE AND EXPENDITURE**

Agency: 05 Ministry of the Presidency

Programme: 051 Policy Development and Administration

Statutory Body: Guyana Lands and Surveys Commission

Details of Revenue and Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Revenue</b>	<b>461.262</b>	<b>590.728</b>	<b>605.227</b>	<b>645.867</b>
<b>Recurrent Revenue</b>	<b>443.262</b>	<b>565.728</b>	<b>508.727</b>	<b>610.867</b>
Subsidies and Contributions from Central Government	122.043	139.062	139.062	167.277
Revenue from Operations	319.263	426.666	368.070	443.590
Sale of Goods and Services	319.263	426.666	368.070	443.590
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	1.956	-	1.595	-
Interest Received	-	-	-	-
Miscellaneous Receipts	1.956	-	1.595	-
<b>Capital Revenue</b>	<b>18.000</b>	<b>25.000</b>	<b>96.500</b>	<b>35.000</b>
Capital Grants from Central Government	18.000	25.000	96.500	35.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
<b>External Grants</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
External Grants	-	-	-	-
<b>Total Expenditure</b>	<b>636.837</b>	<b>590.728</b>	<b>748.803</b>	<b>687.303</b>
<b>Recurrent Expenditure</b>	<b>618.837</b>	<b>565.728</b>	<b>652.303</b>	<b>652.303</b>
Employment Cost	403.806	396.051	463.397	463.397
Wages and Salaries	266.111	274.246	311.952	311.952
Overhead Expenditure	137.695	121.805	151.445	151.445
Other Recurrent Charges	215.031	169.677	188.906	188.906
Materials, Equipment and Supplies	43.176	33.240	29.802	29.802
Fuel and Lubricants	13.447	13.475	13.693	13.693
Rental and Maintenance of Buildings	11.340	8.770	11.219	11.219
Maintenance of Infrastructure	4.438	2.955	3.065	3.065
Transport, Travel and Postage	54.934	38.095	35.261	35.261
Utility Charges	29.035	29.602	31.056	31.056
Other Goods and Services Purchased	47.675	31.845	47.202	47.202
Other Operating Expenses	8.424	8.971	11.761	11.761
Education Subventions and Training	2.562	2.924	5.847	5.847
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
<b>Capital Expenditure</b>	<b>18.000</b>	<b>25.000</b>	<b>96.500</b>	<b>35.000</b>
Capital Expenditure	18.000	25.000	96.500	35.000
<b>Surplus (Deficit)</b>	<b>(175.575)</b>	<b>-</b>	<b>(143.576)</b>	<b>(41.436)</b>
<b>Total Financing</b>	<b>175.575</b>	<b>-</b>	<b>143.576</b>	<b>41.436</b>
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
<b>Net Decrease/(Increase) in Cash and Bank Balances</b>	<b>175.575</b>	<b>-</b>	<b>143.576</b>	<b>41.436</b>

**BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 05 Ministry of the Presidency

Programme: 051 Policy Development and Administration

Statutory Body: Institute of Applied Science and Technology

Details of Revenue and Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Revenue</b>	<b>166.356</b>	<b>173.293</b>	<b>173.293</b>	<b>212.059</b>
<b>Recurrent Revenue</b>	<b>165.356</b>	<b>173.293</b>	<b>173.293</b>	<b>192.059</b>
Subsidies and Contributions from Central Government	159.594	167.793	167.793	186.559
Revenue from Operations	5.627	5.500	5.500	5.500
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	5.627	5.500	5.500	5.500
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	0.135	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	0.135	-	-	-
<b>Capital Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20.000</b>
Capital Grants from Central Government	-	-	-	20.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
<b>External Grants</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
External Grants	-	-	-	-
<b>Total Expenditure</b>	<b>162.238</b>	<b>173.293</b>	<b>173.293</b>	<b>212.059</b>
<b>Recurrent Expenditure</b>	<b>162.238</b>	<b>173.293</b>	<b>173.293</b>	<b>192.059</b>
Employment Cost	89.953	89.953	100.865	106.559
Wages and Salaries	63.568	63.568	70.900	74.011
Overhead Expenditure	26.385	26.385	29.965	32.548
Other Recurrent Charges	72.285	83.340	72.428	85.500
Materials, Equipment and Supplies	3.673	5.086	6.086	7.086
Fuel and Lubricants	2.332	4.087	3.000	3.000
Rental and Maintenance of Buildings	16.213	17.765	12.268	12.268
Maintenance of Infrastructure	3.227	4.350	1.000	1.000
Transport, Travel and Postage	8.363	8.803	13.400	13.400
Utility Charges	10.813	11.250	11.800	11.800
Other Goods and Services Purchased	22.902	24.091	16.000	28.072
Other Operating Expenses	4.762	5.273	6.239	6.239
Education Subventions and Training	-	2.635	2.635	2.635
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20.000</b>
Capital Expenditure	-	-	-	20.000
<b>Surplus (Deficit)</b>	<b>3.118</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Financing</b>	<b>(3.118)</b>	<b>-</b>	<b>-</b>	<b>-</b>
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(3.118)	-	-	-

## APPENDIX T

BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE

Agency: 05 Ministry of the Presidency

Programme: 051 Policy Development and Administration

Statutory Body: Integrity Commission

Details of Revenue and Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Revenue</b>	<b>17.186</b>	<b>18.877</b>	<b>18.877</b>	<b>19.821</b>
<b>Recurrent Revenue</b>	<b>17.186</b>	<b>18.877</b>	<b>18.877</b>	<b>19.821</b>
Subsidies and Contributions from Central Government	17.186	18.877	18.877	19.821
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
<b>Capital Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
<b>External Grants</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
External Grants	-	-	-	-
<b>Total Expenditure</b>	<b>17.186</b>	<b>18.877</b>	<b>18.877</b>	<b>19.821</b>
<b>Recurrent Expenditure</b>	<b>17.186</b>	<b>18.877</b>	<b>18.877</b>	<b>19.821</b>
Employment Cost	10.463	9.018	9.555	9.555
Wages and Salaries	10.463	9.018	9.555	9.555
Overhead Expenditure	-	-	-	-
Other Recurrent Charges	6.723	9.859	9.322	10.266
Materials, Equipment and Supplies	0.800	2.732	2.195	2.603
Fuel and Lubricants	-	-	-	-
Rental and Maintenance of Buildings	0.731	1.269	1.336	1.355
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	0.051	0.444	0.444	0.600
Utility Charges	0.599	1.410	1.410	1.392
Other Goods and Services Purchased	2.297	2.483	2.483	2.490
Other Operating Expenses	2.245	1.521	1.454	1.826
Education Subventions and Training	-	-	-	-
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Capital Expenditure	-	-	-	-
<b>Surplus (Deficit)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Financing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	-	-	-	-

**BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 05 Ministry of the Presidency

Programme: 051 Policy Development and Administration

Statutory Body: Environmental Protection Agency

Details of Revenue and Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Revenue</b>	-	-	-	<b>487.950</b>
<b>Recurrent Revenue</b>	-	-	-	<b>337.950</b>
Subsidies and Contributions from Central Government	-	-	-	297.800
Revenue from Operations	-	-	-	40.150
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	40.150
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
<b>Capital Revenue</b>	-	-	-	<b>150.000</b>
Capital Grants from Central Government	-	-	-	150.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
<b>External Grants</b>	-	-	-	-
External Grants	-	-	-	-
<b>Total Expenditure</b>	-	-	-	<b>511.308</b>
<b>Recurrent Expenditure</b>	-	-	-	<b>361.308</b>
Employment Cost	-	-	-	223.513
Wages and Salaries	-	-	-	223.513
Overhead Expenditure	-	-	-	-
Other Recurrent Charges	-	-	-	137.795
Materials, Equipment and Supplies	-	-	-	21.054
Fuel and Lubricants	-	-	-	5.805
Rental and Maintenance of Buildings	-	-	-	4.923
Maintenance of Infrastructure	-	-	-	1.200
Transport, Travel and Postage	-	-	-	26.165
Utility Charges	-	-	-	18.076
Other Goods and Services Purchased	-	-	-	20.014
Other Operating Expenses	-	-	-	36.900
Education Subventions and Training	-	-	-	3.658
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	<b>150.000</b>
Capital Expenditure	-	-	-	150.000
<b>Surplus (Deficit)</b>	-	-	-	<b>(23.358)</b>
<b>Total Financing</b>	-	-	-	<b>23.358</b>
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	-	-	-	23.358

**BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 05 Ministry of the Presidency

Programme: 051 Policy Development and Administration

Statutory Body: National Parks Commission

Details of Revenue and Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Revenue</b>	-	-	-	<b>375.511</b>
<b>Recurrent Revenue</b>	-	-	-	<b>320.511</b>
Subsidies and Contributions from Central Government	-	-	-	250.000
Revenue from Operations	-	-	-	70.511
Sale of Goods and Services	-	-	-	70.511
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
<b>Capital Revenue</b>	-	-	-	<b>55.000</b>
Capital Grants from Central Government	-	-	-	55.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
<b>External Grants</b>	-	-	-	-
External Grants	-	-	-	-
<b>Total Expenditure</b>	-	-	-	<b>375.511</b>
<b>Recurrent Expenditure</b>	-	-	-	<b>320.511</b>
Employment Cost	-	-	-	221.803
Wages and Salaries	-	-	-	-
Overhead Expenditure	-	-	-	-
Other Recurrent Charges	-	-	-	98.708
Materials, Equipment and Supplies	-	-	-	9.073
Fuel and Lubricants	-	-	-	8.565
Rental and Maintenance of Buildings	-	-	-	9.045
Maintenance of Infrastructure	-	-	-	5.295
Transport, Travel and Postage	-	-	-	6.500
Utility Charges	-	-	-	10.170
Other Goods and Services Purchased	-	-	-	24.400
Other Operating Expenses	-	-	-	18.560
Education Subventions and Training	-	-	-	3.500
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	3.600
Internal Interest	-	-	-	-
External Interest	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	<b>55.000</b>
Capital Expenditure	-	-	-	55.000
<b>Surplus (Deficit)</b>	-	-	-	-
<b>Total Financing</b>	-	-	-	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	-	-	-	-

**BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 03 Ministry of Finance  
Programme: 031 Policy and Administration  
Statutory Body: Ethnic Relations Commission

Details of Revenue and Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Revenue</b>	<b>32.054</b>	-	-	-
<b>Recurrent Revenue</b>	<b>32.054</b>	-	-	-
Subsidies and Contributions from Central Government	32.054	-	-	-
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
<b>Capital Revenue</b>	-	-	-	-
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
<b>External Grants</b>	-	-	-	-
External Grants	-	-	-	-
<b>Total Expenditure</b>	<b>27.399</b>	-	-	-
<b>Recurrent Expenditure</b>	<b>27.399</b>	-	-	-
Employment Cost	19.955	-	-	-
Wages and Salaries	19.955	-	-	-
Overhead Expenditure	-	-	-	-
Other Recurrent Charges	7.444	-	-	-
Materials, Equipment and Supplies	0.319	-	-	-
Fuel and Lubricants	0.255	-	-	-
Rental and Maintenance of Buildings	0.539	-	-	-
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	0.265	-	-	-
Utility Charges	2.060	-	-	-
Other Goods and Services Purchased	3.645	-	-	-
Other Operating Expenses	0.361	-	-	-
Education Subventions and Training	-	-	-	-
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	-
Capital Expenditure	-	-	-	-
<b>Surplus (Deficit)</b>	<b>4.655</b>	-	-	-
<b>Total Financing</b>	<b>(4.655)</b>	-	-	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
<b>Net Decrease/(Increase) in Cash and Bank Balances</b>	<b>(4.655)</b>	-	-	-



## APPENDIX T

BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE

Agency: 03 Ministry of Finance  
 Programme: 031 Policy and Administration  
 Statutory Body: Bureau of Statistics

Details of Revenue and Expenditure	Actual 2015	Budget 2015	Revised 2016	Budget 2017
<b>Total Revenue</b>	<b>326.403</b>	<b>460.815</b>	<b>477.933</b>	<b>543.103</b>
<b>Recurrent Revenue</b>	<b>270.168</b>	<b>335.435</b>	<b>335.435</b>	<b>420.630</b>
Subsidies and Contributions from Central Government	268.519	335.435	335.435	420.630
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	1.649	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	1.649	-	-	-
<b>Capital Revenue</b>	<b>56.235</b>	<b>125.380</b>	<b>142.498</b>	<b>122.473</b>
Capital Grants from Central Government	56.235	125.380	142.498	122.473
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
<b>External Grants</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
External Grants	-	-	-	-
<b>Total Expenditure</b>	<b>325.413</b>	<b>460.815</b>	<b>477.933</b>	<b>543.103</b>
<b>Recurrent Expenditure</b>	<b>269.178</b>	<b>335.435</b>	<b>335.435</b>	<b>420.630</b>
Employment Cost	149.576	136.828	157.409	267.099
Wages and Salaries	129.307	113.056	131.505	230.646
Overhead Expenditure	20.269	23.772	25.904	36.453
Other Recurrent Charges	119.602	198.607	178.026	153.531
Materials, Equipment and Supplies	7.723	12.108	13.464	13.014
Fuel and Lubricants	2.549	5.500	5.500	5.500
Rental and Maintenance of Buildings	41.385	42.543	42.543	8.302
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	7.192	26.911	16.898	22.441
Utility Charges	4.278	4.452	5.452	5.726
Other Goods and Services Purchased	44.139	81.654	68.730	75.655
Other Operating Expenses	12.285	16.608	16.608	16.691
Education Subventions and Training	0.050	8.831	8.831	6.202
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
<b>Capital Expenditure</b>	<b>56.235</b>	<b>125.380</b>	<b>142.498</b>	<b>122.473</b>
Capital Expenditure	56.235	125.380	142.498	122.473
<b>Surplus (Deficit)</b>	<b>0.990</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Financing</b>	<b>(0.990)</b>	<b>-</b>	<b>-</b>	<b>-</b>
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
<b>Net Decrease/(Increase) in Cash and Bank Balances</b>	<b>(0.990)</b>	<b>-</b>	<b>-</b>	<b>-</b>

**BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 03 Ministry of Finance  
Programme: 031 Policy and Administration  
Statutory Body: Guyana Revenue Authority

Details of Revenue and Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Revenue</b>	<b>4,867,265</b>	<b>5,200,000</b>	<b>5,050,000</b>	<b>5,966,650</b>
<b>Recurrent Revenue</b>	<b>4,537,280</b>	<b>4,700,000</b>	<b>4,700,000</b>	<b>5,075,650</b>
Subsidies and Contributions from Central Government	4,417,107	4,700,000	4,700,000	5,075,650
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	120,173	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	120,173	-	-	-
<b>Capital Revenue</b>	<b>329,985</b>	<b>500,000</b>	<b>350,000</b>	<b>891,000</b>
Capital Grants from Central Government	329,985	500,000	350,000	891,000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
<b>External Grants</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
External Grants	-	-	-	-
<b>Total Expenditure</b>	<b>4,862,089</b>	<b>5,200,000</b>	<b>4,990,359</b>	<b>5,966,650</b>
<b>Recurrent Expenditure</b>	<b>4,532,104</b>	<b>4,700,000</b>	<b>4,640,359</b>	<b>5,075,650</b>
Employment Cost	2,595,426	2,532,211	2,725,930	2,725,930
Wages and Salaries	1,861,646	1,769,328	1,854,763	1,854,763
Overhead Expenditure	733,780	762,285	871,167	871,167
Other Recurrent Charges	1,936,678	2,167,789	1,914,429	2,349,720
Materials, Equipment and Supplies	224,266	310,258	138,258	310,258
Fuel and Lubricants	40,316	41,707	41,707	41,707
Rental and Maintenance of Buildings	146,095	172,847	172,847	172,847
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	113,577	117,000	142,125	117,000
Utility Charges	203,947	208,537	201,481	208,537
Other Goods and Services Purchased	402,606	501,282	411,030	501,282
Other Operating Expenses	791,080	794,008	779,007	974,939
Education Subventions and Training	4,842	6,000	11,790	6,000
Rates and Taxes and Subventions to Local Authority	-	-	0,034	1,000
Subsidies and Contributions to Local and International Organisation	9,949	16,150	16,150	16,150
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
<b>Capital Expenditure</b>	<b>329,985</b>	<b>500,000</b>	<b>350,000</b>	<b>891,000</b>
Capital Expenditure	329,985	500,000	350,000	891,000
<b>Surplus (Deficit)</b>	<b>5,176</b>	<b>-</b>	<b>59,641</b>	<b>-</b>
<b>Total Financing</b>	<b>(5,176)</b>	<b>-</b>	<b>(59,641)</b>	<b>-</b>
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(5,176)	-	(59,641)	-

## APPENDIX T

BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE

Agency: 03 Ministry of Finance  
 Programme: 032 Accountant General Department  
 Statutory Body: Dependants Pension Fund

	Actual 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Revenue</b>	<b>422.025</b>	<b>185.919</b>	<b>430.471</b>	<b>621.147</b>
<b>Recurrent Revenue</b>	<b>422.025</b>	<b>185.919</b>	<b>430.471</b>	<b>621.147</b>
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	54.813	51.815	40.205	49.235
Sale of Goods and Services	54.811	50.000	39.080	47.000
Fees, Fines, etc.	0.003	0.015	0.015	0.015
Rents, Royalties, etc.	-	1.800	1.110	2.220
Other Recurrent Revenue	367.212	134.104	390.266	571.912
Interest Received	289.330	56.300	318.377	365.377
Miscellaneous Receipts	77.882	77.804	71.889	206.535
<b>Capital Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
<b>External Grants</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
External Grants	-	-	-	-
<b>Total Expenditure</b>	<b>85.188</b>	<b>100.901</b>	<b>101.783</b>	<b>111.886</b>
<b>Recurrent Expenditure</b>	<b>85.033</b>	<b>100.281</b>	<b>101.467</b>	<b>111.466</b>
Employment Cost	49.179	53.402	53.685	58.427
Wages and Salaries	41.885	45.031	45.031	47.926
Overhead Expenditure	7.284	8.371	8.654	8.501
Other Recurrent Charges	35.854	46.879	47.782	55.039
Materials, Equipment and Supplies	1.139	1.200	1.200	1.300
Fuel and Lubricants	0.205	0.325	0.246	0.325
Rental and Maintenance of Buildings	0.900	2.200	4.200	9.200
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	0.406	0.654	0.476	0.654
Utility Charges	1.551	1.950	1.525	1.950
Other Goods and Services Purchased	5.791	7.850	7.647	7.810
Other Operating Expenses	3.001	11.650	8.005	11.650
Education Subventions and Training	-	0.050	1.000	1.000
Rates and Taxes and Subventions to Local Authority	0.628	0.900	0.583	0.750
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	22.233	20.200	22.900	20.400
Internal Interest	-	-	-	-
External Interest	-	-	-	-
<b>Capital Expenditure</b>	<b>1.155</b>	<b>0.620</b>	<b>0.316</b>	<b>0.420</b>
Capital Expenditure	1.155	0.620	0.316	0.420
<b>Surplus (Deficit)</b>	<b>336.837</b>	<b>85.018</b>	<b>328.688</b>	<b>509.261</b>
<b>Total Financing</b>	<b>(335.837)</b>	<b>(85.018)</b>	<b>(328.688)</b>	<b>(509.261)</b>
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
<b>Net Decrease/(Increase) in Cash and Bank Balances</b>	<b>(335.837)</b>	<b>(85.018)</b>	<b>(328.688)</b>	<b>(509.261)</b>

## APPENDIX T

BUDGETS OF CONSTITUTIONAL ENTITIES  
DETAILS OF REVENUE AND EXPENDITUREAgency: 07 Parliament Office  
Parliament Office

Details of Revenue and Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Revenue</b>	<b>597,477</b>	<b>1,375,799</b>	<b>1,445,299</b>	<b>1,521,649</b>
<b>Recurrent Revenue</b>	<b>597,477</b>	<b>1,375,799</b>	<b>1,445,299</b>	<b>1,444,689</b>
Subsidies and Contributions from Central Government	568,180	1,373,759	1,443,259	1,442,546
Revenue from Operations	0.292	1,900	1,900	2,000
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	0.292	1,900	1,900	2,000
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	29,005	0.140	0.140	0.143
Interest Received	0.011	0.075	0.075	0.075
Miscellaneous Receipts	28,994	0.065	0.065	0.068
<b>Capital Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>76,960</b>
Capital Grants from Central Government	-	-	-	76,960
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
<b>External Grants</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
External Grants	-	-	-	-
<b>Total Expenditure</b>	<b>538,335</b>	<b>1,374,353</b>	<b>1,443,853</b>	<b>1,519,506</b>
<b>Recurrent Expenditure</b>	<b>491,001</b>	<b>1,303,520</b>	<b>1,368,020</b>	<b>1,442,546</b>
Total Statutory Expenditure	313,448	737,227	737,227	750,695
Statutory Wages and Salaries	145,364	437,426	437,426	435,308
Statutory Benefits and Allowances	168,084	299,801	299,801	315,387
Employment Cost	61,033	201,731	201,731	200,525
Wages and Salaries	57,242	185,239	185,239	174,331
Overhead Expenditure	3,791	16,492	16,492	26,194
Other Recurrent Charges	116,520	364,562	429,062	491,326
Materials, Equipment and Supplies	13,882	32,650	32,650	35,550
Fuel and Lubricants	2,699	6,300	6,300	7,000
Rental and Maintenance of Buildings	8,999	68,050	68,050	86,800
Maintenance of Infrastructure	0,680	22,600	51,600	35,000
Transport, Travel and Postage	8,695	13,120	15,620	64,950
Utility Charges	6,384	32,300	35,300	36,000
Other Goods and Services Purchased	48,004	99,144	119,738	119,750
Other Operating Expenses	21,281	61,052	66,052	58,000
Education Subventions and Training	0,264	6,625	6,625	4,000
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	5,612	32,721	27,127	45,276
of which the Office of the Leader of the Opposition is	5,612	20,731	10,671	29,488
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
<b>Capital Expenditure</b>	<b>47,334</b>	<b>70,833</b>	<b>75,833</b>	<b>76,960</b>
Capital Expenditure	47,334	70,833	75,833	76,960
<b>Surplus (Deficit)</b>	<b>59,142</b>	<b>1,446</b>	<b>1,446</b>	<b>2,143</b>
<b>Total Financing</b>	<b>(59,142)</b>	<b>(1,446)</b>	<b>(1,446)</b>	<b>(2,143)</b>
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
<b>Net Decrease/(Increase) in Cash and Bank Balances</b>	<b>(59,142)</b>	<b>(1,446)</b>	<b>(1,446)</b>	<b>(2,143)</b>

## APPENDIX T

BUDGETS OF CONSTITUTIONAL ENTITIES  
DETAILS OF REVENUE AND EXPENDITUREAgency: 08 Office of the Auditor General  
Audit Office

Details of Revenue and Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Revenue</b>	<b>670.272</b>	<b>734.382</b>	<b>734.382</b>	<b>770.173</b>
<b>Recurrent Revenue</b>	<b>670.272</b>	<b>734.382</b>	<b>734.382</b>	<b>737.331</b>
Subsidies and Contributions from Central Government	649.308	714.335	714.335	722.068
Revenue from Operations	15.809	20.047	20.047	15.263
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	15.809	20.047	20.047	15.263
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	5.155	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	5.155	-	-	-
<b>Capital Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>32.842</b>
Capital Grants from Central Government	-	-	-	32.842
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
<b>External Grants</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
External Grants	-	-	-	-
<b>Total Expenditure</b>	<b>664.490</b>	<b>734.382</b>	<b>734.382</b>	<b>770.173</b>
<b>Recurrent Expenditure</b>	<b>622.762</b>	<b>680.667</b>	<b>680.667</b>	<b>737.331</b>
Total Statutory Expenditure	25.303	22.648	22.648	28.233
Statutory Wages and Salaries	17.586	18.173	18.173	18.355
Statutory Benefits and Allowances	7.717	4.475	4.475	9.878
Employment Cost	499.928	547.972	547.972	578.037
Wages and Salaries	380.729	406.672	406.672	423.771
Overhead Expenditure	119.199	141.300	141.300	154.266
Other Recurrent Charges	97.531	110.047	110.047	131.061
Materials, Equipment and Supplies	8.603	8.660	8.660	8.720
Fuel and Lubricants	3.321	3.320	3.320	3.320
Rental and Maintenance of Buildings	6.467	10.162	10.162	10.298
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	13.660	12.035	12.035	22.425
Utility Charges	15.056	16.890	16.890	16.974
Other Goods and Services Purchased	28.919	28.277	28.277	43.125
Other Operating Expenses	20.407	25.305	25.305	20.801
Education Subventions and Training	1.098	5.398	5.398	5.398
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
<b>Capital Expenditure</b>	<b>41.728</b>	<b>53.715</b>	<b>53.715</b>	<b>32.842</b>
Capital Expenditure	41.728	53.715	53.715	32.842
<b>Surplus (Deficit)</b>	<b>5.782</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Financing</b>	<b>(5.782)</b>	<b>-</b>	<b>-</b>	<b>-</b>
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
<b>Net Decrease/(Increase) in Cash and Bank Balances</b>	<b>(5.782)</b>	<b>-</b>	<b>-</b>	<b>-</b>

**BUDGETS OF CONSTITUTIONAL ENTITIES  
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 09 Public and Police Service Commission  
Public and Police Service Commission

Details of Revenue and Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Revenue</b>	<b>28.436</b>	<b>87.957</b>	<b>87.957</b>	<b>91.603</b>
<b>Recurrent Revenue</b>	<b>28.436</b>	<b>87.957</b>	<b>87.957</b>	<b>87.377</b>
Subsidies and Contributions from Central Government	28.436	87.957	87.957	87.377
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
<b>Capital Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4.226</b>
Capital Grants from Central Government	-	-	-	4.226
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
<b>External Grants</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
External Grants	-	-	-	-
<b>Total Expenditure</b>	<b>28.326</b>	<b>87.957</b>	<b>87.957</b>	<b>91.603</b>
<b>Recurrent Expenditure</b>	<b>27.326</b>	<b>86.034</b>	<b>86.034</b>	<b>87.377</b>
Total Statutory Expenditure	7.776	24.135	24.135	18.140
Statutory Wages and Salaries	5.613	17.280	17.280	12.440
Statutory Benefits and Allowances	2.163	6.855	6.855	5.700
Employment Cost	12.378	40.920	40.920	50.237
Wages and Salaries	11.415	35.970	35.220	41.858
Overhead Expenditure	0.963	4.950	5.700	8.379
Other Recurrent Charges	7.172	20.979	20.979	19.000
Materials, Equipment and Supplies	0.990	2.615	3.215	3.215
Fuel and Lubricants	-	0.782	0.782	0.500
Rental and Maintenance of Buildings	1.659	2.190	2.190	1.688
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	0.273	3.230	2.630	1.920
Utility Charges	1.618	5.800	5.800	4.930
Other Goods and Services Purchased	1.000	3.012	3.012	3.260
Other Operating Expenses	1.632	3.200	3.200	3.337
Education Subventions and Training	-	0.150	0.150	0.150
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
<b>Capital Expenditure</b>	<b>1.000</b>	<b>1.923</b>	<b>1.923</b>	<b>4.226</b>
Capital Expenditure	1.000	1.923	1.923	4.226
<b>Surplus (Deficit)</b>	<b>0.110</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Financing</b>	<b>(0.110)</b>	<b>-</b>	<b>-</b>	<b>-</b>
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
<b>Net Decrease/(Increase) in Cash and Bank Balances</b>	<b>(0.110)</b>	<b>-</b>	<b>-</b>	<b>-</b>

## APPENDIX T

BUDGETS OF CONSTITUTIONAL ENTITIES  
DETAILS OF REVENUE AND EXPENDITUREAgency: 10 Teaching Service Commission  
Teaching Service Commission

Details of Revenue and Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Revenue</b>	<b>35.543</b>	<b>109.205</b>	<b>109.205</b>	<b>123.952</b>
<b>Recurrent Revenue</b>	<b>35.543</b>	<b>109.205</b>	<b>109.205</b>	<b>108.771</b>
Subsidies and Contributions from Central Government	35.543	109.205	109.205	108.771
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
<b>Capital Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15.181</b>
Capital Grants from Central Government	-	-	-	15.181
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
<b>External Grants</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
External Grants	-	-	-	-
<b>Total Expenditure</b>	<b>32.315</b>	<b>109.205</b>	<b>109.205</b>	<b>123.952</b>
<b>Recurrent Expenditure</b>	<b>31.338</b>	<b>103.861</b>	<b>103.861</b>	<b>108.771</b>
Total Statutory Expenditure	-	13.789	13.789	13.789
Statutory Wages and Salaries	-	10.602	10.602	10.602
Statutory Benefits and Allowances	-	3.187	3.187	3.187
Employment Cost	25.628	56.305	56.305	58.068
Wages and Salaries	25.244	53.305	53.305	54.196
Overhead Expenditure	0.384	3.000	3.000	3.872
Other Recurrent Charges	5.710	33.767	33.767	36.914
Materials, Equipment and Supplies	1.142	4.690	4.690	5.283
Fuel and Lubricants	0.393	1.800	1.800	1.900
Rental and Maintenance of Buildings	0.204	4.500	4.500	4.000
Maintenance of Infrastructure	0.028	1.066	1.066	1.000
Transport, Travel and Postage	0.210	4.530	4.530	2.930
Utility Charges	0.693	3.281	3.281	6.959
Other Goods and Services Purchased	1.876	9.600	9.600	10.442
Other Operating Expenses	1.092	4.000	4.000	4.100
Education Subventions and Training	0.072	0.300	0.300	0.300
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
<b>Capital Expenditure</b>	<b>0.977</b>	<b>5.344</b>	<b>5.344</b>	<b>15.181</b>
Capital Expenditure	0.977	5.344	5.344	15.181
<b>Surplus (Deficit)</b>	<b>3.228</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Financing</b>	<b>(3.228)</b>	<b>-</b>	<b>-</b>	<b>-</b>
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(3.228)	-	-	-

## APPENDIX T

BUDGETS OF CONSTITUTIONAL ENTITIES  
DETAILS OF REVENUE AND EXPENDITUREAgency: 11 Guyana Elections Commission  
Guyana Elections Commission

Details of Revenue and Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Revenue</b>	<b>1,559,399</b>	<b>3,574,488</b>	<b>3,233,410</b>	<b>2,032,932</b>
<b>Recurrent Revenue</b>	<b>1,296,676</b>	<b>3,574,488</b>	<b>3,221,170</b>	<b>1,912,932</b>
Subsidies and Contributions from Central Government	1,296,676	3,574,488	3,218,484	1,909,932
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	2,686	3,000
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	2,686	3,000
<b>Capital Revenue</b>	<b>262,723</b>	<b>-</b>	<b>12,240</b>	<b>120,000</b>
Capital Grants from Central Government	262,723	-	-	120,000
Sale of Assets, etc.	-	-	12,240	-
Miscellaneous Capital Revenue	-	-	-	-
<b>External Grants</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
External Grants	-	-	-	-
<b>Total Expenditure</b>	<b>915,961</b>	<b>3,574,488</b>	<b>3,218,484</b>	<b>2,029,933</b>
<b>Recurrent Expenditure</b>	<b>653,238</b>	<b>3,380,009</b>	<b>3,073,484</b>	<b>1,909,933</b>
Total Statutory Expenditure	17,331	64,697	64,697	76,056
Statutory Wages and Salaries	12,551	38,333	38,333	56,305
Statutory Benefits and Allowances	4,780	26,364	26,364	19,751
Employment Cost	269,452	790,220	939,877	939,877
Wages and Salaries	255,161	718,393	798,606	798,606
Overhead Expenditure	14,291	71,827	141,371	141,371
Other Recurrent Charges	366,465	2,525,092	2,088,910	894,000
Materials, Equipment and Supplies	16,524	307,165	158,747	95,363
Fuel and Lubricants	9,312	53,718	25,680	25,680
Rental and Maintenance of Buildings	21,265	107,391	103,129	73,402
Maintenance of Infrastructure	11,695	12,000	12,000	12,118
Transport, Travel and Postage	38,319	343,618	216,039	92,230
Utility Charges	20,455	66,070	64,892	63,282
Other Goods and Services Purchased	134,424	594,795	870,387	330,546
Other Operating Expenses	110,954	900,177	584,810	172,139
Education Subventions and Training	3,507	137,308	30,376	26,247
Rates and Taxes and Subventions to Local Authority	-	2,850	2,850	2,993
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
<b>Capital Expenditure</b>	<b>262,723</b>	<b>194,479</b>	<b>145,000</b>	<b>120,000</b>
Capital Expenditure	262,723	194,479	145,000	120,000
<b>Surplus (Deficit)</b>	<b>643,438</b>	<b>-</b>	<b>14,926</b>	<b>2,999</b>
<b>Total Financing</b>	<b>(643,438)</b>	<b>-</b>	<b>(14,926)</b>	<b>(2,999)</b>
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
<b>Net Decrease/(Increase) in Cash and Bank Balances</b>	<b>(643,438)</b>	<b>-</b>	<b>(14,926)</b>	<b>(2,999)</b>



**BUDGETS OF CONSTITUTIONAL AGENCIES AND 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 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Revenue</b>	<b>300.562</b>	<b>360.876</b>	<b>394.882</b>	<b>437.732</b>
<b>Recurrent Revenue</b>	<b>287.212</b>	<b>336.876</b>	<b>370.882</b>	<b>397.882</b>
Subsidies and Contributions from Central Government	179.257	229.257	263.263	300.263
Revenue from Operations	98.643	107.519	107.519	97.519
Sale of Goods and Services	55.571	63.169	63.169	63.169
Fees, Fines, etc.	42.446	44.350	44.350	34.350
Rents, Royalties, etc.	0.628	-	-	-
Other Recurrent Revenue	9.312	0.100	0.100	0.100
Interest Received	-	-	-	-
Miscellaneous Receipts	9.312	0.100	0.100	0.100
<b>Capital Revenue</b>	<b>13.350</b>	<b>24.000</b>	<b>24.000</b>	<b>39.850</b>
Capital Grants from Central Government	13.350	24.000	24.000	39.850
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
<b>External Grants</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
External Grants	-	-	-	-
<b>Total Expenditure</b>	<b>313.357</b>	<b>360.876</b>	<b>360.876</b>	<b>437.732</b>
<b>Recurrent Expenditure</b>	<b>300.007</b>	<b>336.876</b>	<b>336.876</b>	<b>397.882</b>
Employment Cost	156.410	187.503	187.503	187.503
Wages and Salaries	119.127	135.956	135.956	135.956
Overhead Expenditure	37.283	51.547	51.547	51.547
Other Recurrent Charges	143.597	149.373	149.373	210.379
Materials, Equipment and Supplies	33.722	34.300	34.300	43.266
Fuel and Lubricants	4.306	4.500	4.500	6.390
Rental and Maintenance of Buildings	5.077	6.200	6.200	20.200
Maintenance of Infrastructure	-	3.000	3.000	6.000
Transport, Travel and Postage	2.508	3.100	3.100	6.550
Utility Charges	12.877	13.000	13.000	15.500
Other Goods and Services Purchased	10.816	11.100	11.100	46.200
Other Operating Expenses	38.139	39.100	39.100	35.500
Education Subventions and Training	0.068	2.000	2.000	12.000
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	27.649	24.300	24.300	10.000
Pensions	8.435	8.773	8.773	8.773
Internal Interest	-	-	-	-
External Interest	-	-	-	-
<b>Capital Expenditure</b>	<b>13.350</b>	<b>24.000</b>	<b>24.000</b>	<b>39.850</b>
Capital Expenditure	13.350	24.000	24.000	39.850
<b>Surplus (Deficit)</b>	<b>(12.795)</b>	<b>-</b>	<b>34.006</b>	<b>-</b>
<b>Total Financing</b>	<b>12.795</b>	<b>-</b>	<b>(34.006)</b>	<b>-</b>
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	12.795	-	(34.006)	-

## APPENDIX T

BUDGETS OF CONSTITUTIONAL AGENCIES AND 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 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Revenue</b>	<b>13.268</b>	<b>14.139</b>	<b>16.682</b>	<b>17.780</b>
<b>Recurrent Revenue</b>	<b>13.268</b>	<b>14.139</b>	<b>16.682</b>	<b>17.780</b>
Subsidies & Contributions from Central Gov't	3.000	3.000	3.000	3.000
Revenue from Operations	4.062	4.588	5.702	6.800
Sale of Goods and Services	0.774	1.300	1.600	2.000
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	3.288	3.288	4.102	4.800
Other Recurrent Revenue	6.206	6.551	7.980	7.980
Interest Received	-	-	-	-
Miscellaneous Receipts	6.206	6.551	7.980	7.980
<b>Capital Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
<b>External Grants</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
External Grants	-	-	-	-
<b>Total Expenditure</b>	<b>13.268</b>	<b>15.639</b>	<b>15.639</b>	<b>17.780</b>
<b>Recurrent Expenditure</b>	<b>13.268</b>	<b>15.639</b>	<b>15.639</b>	<b>17.780</b>
Employment Cost	3.833	4.290	4.290	4.888
Wages and Salaries	3.080	3.440	3.440	3.770
Overhead Expenditure	0.753	0.850	0.850	1.118
Other Recurrent Charges	9.435	11.349	11.349	12.892
Materials, Equipment and Supplies	0.491	2.200	2.200	2.008
Fuel and Lubricants	0.364	0.700	0.700	0.750
Rental and Maintenance of Buildings	0.195	0.400	0.400	1.050
Maintenance of Infrastructure	7.328	5.189	5.189	5.934
Transport, Travel and Postage	0.305	0.400	0.400	0.435
Utility Charges	0.120	0.225	0.225	0.335
Other Goods and Services Purchased	0.547	2.120	2.120	2.130
Other Operating Expenses	0.085	0.115	0.115	0.250
Education Subventions and Training	-	-	-	-
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Capital Expenditure	-	-	-	-
<b>Surplus (Deficit)</b>	<b>-</b>	<b>(1.500)</b>	<b>1.043</b>	<b>-</b>
<b>Total Financing</b>	<b>-</b>	<b>1.500</b>	<b>(1.043)</b>	<b>-</b>
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	-	1.500	(1.043)	-

**BUDGETS OF CONSTITUTIONAL AGENCIES AND 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 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Revenue</b>	<b>582.718</b>	<b>451.345</b>	<b>585.291</b>	<b>577.583</b>
<b>Recurrent Revenue</b>	<b>446.143</b>	<b>349.345</b>	<b>426.123</b>	<b>375.583</b>
Subsidies & Contributions from Central Gov't	134.614	135.000	177.778	154.870
Revenue from Operations	123.941	197.390	197.390	210.058
Sale of Goods and Services	105.027	178.695	178.695	188.958
Fees, Fines, etc.	2.883	2.500	2.500	2.600
Rents, Royalties, etc.	16.031	16.195	16.195	18.500
Other Recurrent Revenue	187.588	16.955	50.955	10.655
Interest Received	-	0.455	0.455	0.455
Miscellaneous Receipts	187.588	16.500	50.500	10.200
<b>Capital Revenue</b>	<b>136.575</b>	<b>102.000</b>	<b>159.168</b>	<b>202.000</b>
Capital Grants from Central Government	96.575	102.000	102.000	202.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	40.000	-	57.168	-
<b>External Grants</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
External Grants	-	-	-	-
<b>Total Expenditure</b>	<b>581.244</b>	<b>451.345</b>	<b>585.291</b>	<b>618.385</b>
<b>Recurrent Expenditure</b>	<b>426.990</b>	<b>349.345</b>	<b>426.123</b>	<b>415.385</b>
Employment Cost	137.552	137.552	148.677	148.677
Wages and Salaries	118.922	118.922	129.361	129.361
Overhead Expenditure	18.630	18.630	19.316	19.316
Other Recurrent Charges	289.438	211.793	277.445	287.708
Materials, Equipment and Supplies	4.875	5.175	5.175	5.433
Fuel and Lubricants	29.689	30.689	63.997	31.262
Rental and Maintenance of Buildings	11.257	10.779	10.779	10.920
Maintenance of Infrastructure	123.772	68.155	92.286	68.592
Transport, Travel and Postage	7.749	7.160	11.874	7.520
Utility Charges	9.173	9.950	9.950	10.100
Other Goods and Services Purchased	44.161	23.170	26.670	24.329
Other Operating Expenses	10.707	8.120	8.120	8.520
Education Subventions and Training	3.058	3.000	3.000	3.100
Rates and Taxes and Subventions to Local Authority	-	-	-	10.293
Subsidies and Contributions to Local and International Organisation	0.160	0.150	0.150	0.150
Pensions	45.036	45.445	45.445	87.489
Internal Interest	-	-	-	-
External Interest	-	-	-	-
<b>Capital Expenditure</b>	<b>154.254</b>	<b>102.000</b>	<b>159.168</b>	<b>202.000</b>
Capital Expenditure	154.254	102.000	159.168	202.000
<b>Surplus (Deficit)</b>	<b>1.474</b>	<b>-</b>	<b>-</b>	<b>(40.802)</b>
<b>Total Financing</b>	<b>(1.474)</b>	<b>-</b>	<b>-</b>	<b>40.802</b>
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(1.474)	-	-	40.802

## APPENDIX T

BUDGETS OF CONSTITUTIONAL AGENCIES AND 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 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Revenue</b>	<b>832.104</b>	<b>893.276</b>	<b>905.377</b>	<b>961.276</b>
<b>Recurrent Revenue</b>	<b>805.004</b>	<b>783.276</b>	<b>795.099</b>	<b>867.276</b>
Subsidies & Contributions from Central Gov't	756.002	762.276	762.276	842.276
Revenue from Operations	22.179	21.000	26.400	25.000
Sale of Goods and Services	20.264	18.000	25.000	23.600
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	1.915	3.000	1.400	1.400
Other Recurrent Revenue	26.823	-	6.423	-
Interest Received	-	-	-	-
Miscellaneous Receipts	26.823	-	6.423	-
<b>Capital Revenue</b>	<b>27.100</b>	<b>110.000</b>	<b>110.278</b>	<b>94.000</b>
Capital Grants from Central Government	27.100	110.000	110.000	94.000
Sale of Assets, etc.	-	-	0.278	-
Miscellaneous Capital Revenue	-	-	-	-
<b>External Grants</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
External Grants	-	-	-	-
<b>Total Expenditure</b>	<b>796.029</b>	<b>893.276</b>	<b>931.485</b>	<b>961.276</b>
<b>Recurrent Expenditure</b>	<b>768.929</b>	<b>783.276</b>	<b>821.485</b>	<b>867.276</b>
Employment Cost	634.944	645.145	655.134	687.807
Wages and Salaries	550.885	569.264	569.264	591.514
Overhead Expenditure	84.059	75.881	85.870	96.293
Other Recurrent Charges	133.985	138.131	166.351	179.469
Materials, Equipment and Supplies	11.325	12.315	23.105	28.106
Fuel and Lubricants	21.391	22.383	22.471	22.471
Rental and Maintenance of Buildings	14.915	15.957	14.104	20.104
Maintenance of Infrastructure	3.730	4.976	4.976	4.976
Transport, Travel and Postage	24.250	25.021	31.805	31.805
Utility Charges	37.826	34.940	34.879	35.697
Other Goods and Services Purchased	11.982	13.205	18.722	18.722
Other Operating Expenses	6.777	7.045	14.029	14.029
Education Subventions and Training	1.789	2.289	2.259	2.259
Rates and Taxes and Subventions to Local Authority	-	-	-	1.300
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
<b>Capital Expenditure</b>	<b>27.100</b>	<b>110.000</b>	<b>110.000</b>	<b>94.000</b>
Capital Expenditure	27.100	110.000	110.000	94.000
<b>Surplus (Deficit)</b>	<b>36.075</b>	<b>-</b>	<b>(26.108)</b>	<b>(0.000)</b>
<b>Total Financing</b>	<b>(36.075)</b>	<b>-</b>	<b>26.108</b>	<b>0.000</b>
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(36.075)	-	26.108	0.000

**BUDGETS OF CONSTITUTIONAL AGENCIES AND 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 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Revenue</b>	<b>3,902.246</b>	<b>3,150.000</b>	<b>3,084.716</b>	<b>3,304.716</b>
<b>Recurrent Revenue</b>	<b>1,699.780</b>	<b>1,750.000</b>	<b>1,984.716</b>	<b>2,004.716</b>
Subsidies & Contributions from Central Gov't	1,699.780	1,750.000	1,984.716	2,004.716
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
<b>Capital Revenue</b>	<b>2,202.466</b>	<b>1,400.000</b>	<b>1,100.000</b>	<b>1,300.000</b>
Capital Grants from Central Government	2,051.335	1,400.000	750.000	1,300.000
Sale of Assets, etc.	151.131	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
<b>External Grants</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
External Grants	-	-	-	-
<b>Total Expenditure</b>	<b>3,727.837</b>	<b>3,150.000</b>	<b>2,500.000</b>	<b>3,304.716</b>
<b>Recurrent Expenditure</b>	<b>1,676.502</b>	<b>1,750.000</b>	<b>1,750.000</b>	<b>2,004.716</b>
Employment Cost	150.019	154.765	154.765	154.765
Wages and Salaries	106.528	112.465	112.465	112.465
Overhead Expenditure	43.491	42.300	42.300	42.300
Other Recurrent Charges	1,526.483	1,595.235	1,595.235	1,849.951
Materials, Equipment and Supplies	5.483	7.000	7.000	7.000
Fuel and Lubricants	294.455	450.000	450.000	450.000
Rental and Maintenance of Buildings	3.479	5.000	5.000	5.000
Maintenance of Infrastructure	525.112	580.000	580.000	580.000
Transport, Travel and Postage	18.040	13.000	13.000	13.000
Utility Charges	7.120	7.500	7.500	7.500
Other Goods and Services Purchased	261.082	296.735	296.735	542.735
Other Operating Expenses	411.712	236.000	236.000	236.716
Education Subventions and Training	-	-	-	8.000
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
<b>Capital Expenditure</b>	<b>2,051.335</b>	<b>1,400.000</b>	<b>750.000</b>	<b>1,300.000</b>
Capital Expenditure	2,051.335	1,400.000	750.000	1,300.000
<b>Surplus (Deficit)</b>	<b>174.409</b>	<b>-</b>	<b>584.716</b>	<b>-</b>
<b>Total Financing</b>	<b>(174.409)</b>	<b>-</b>	<b>(584.716)</b>	<b>-</b>
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(increase) in Cash and Bank Balances	(174.409)	-	(584.716)	-

## APPENDIX T

BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE

Agency: 21 Ministry of Agriculture

Programme: 211 Ministry Administration

Statutory Body: New Guyana Marketing Corporation

	Actual 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Revenue</b>	<b>132.152</b>	<b>145.186</b>	<b>145.186</b>	<b>172.486</b>
<b>Recurrent Revenue</b>	<b>132.152</b>	<b>140.186</b>	<b>140.186</b>	<b>156.286</b>
Subsidies & Contributions from Central Gov't	124.714	135.886	135.886	148.886
Revenue from Operations	5.513	4.300	4.300	7.400
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	5.393	4.300	4.300	7.400
Rents, Royalties, etc.	0.120	-	-	-
Other Recurrent Revenue	1.925	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	1.925	-	-	-
<b>Capital Revenue</b>	<b>-</b>	<b>5.000</b>	<b>5.000</b>	<b>16.200</b>
Capital Grants from Central Government	-	5.000	5.000	16.200
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
<b>External Grants</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
External Grants	-	-	-	-
		2.205		
<b>Total Expenditure</b>	<b>126.855</b>	<b>145.186</b>	<b>145.186</b>	<b>172.486</b>
<b>Recurrent Expenditure</b>	<b>126.855</b>	<b>140.186</b>	<b>140.186</b>	<b>156.286</b>
Employment Cost	66.247	66.247	66.247	66.247
Wages and Salaries	45.254	45.254	45.254	45.254
Overhead Expenditure	20.993	20.993	20.993	20.993
Other Recurrent Charges	60.608	73.939	73.939	90.039
Materials, Equipment and Supplies	2.609	4.343	4.343	5.343
Fuel and Lubricants	3.407	5.477	5.477	5.551
Rental and Maintenance of Buildings	9.935	12.225	12.225	15.868
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	6.126	7.434	7.434	10.140
Utility Charges	9.725	11.450	11.450	11.972
Other Goods and Services Purchased	18.543	20.900	20.900	24.191
Other Operating Expenses	8.882	10.530	10.530	13.615
Education Subventions and Training	1.074	0.920	0.920	3.029
Rates and Taxes and Subventions to Local Authority	0.308	0.660	0.660	0.330
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>5.000</b>	<b>5.000</b>	<b>16.200</b>
Capital Expenditure	-	5.000	5.000	16.200
<b>Surplus (Deficit)</b>	<b>5.297</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Financing</b>	<b>(5.297)</b>	<b>-</b>	<b>-</b>	<b>-</b>
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(5.297)	-	-	-

**BUDGETS OF CONSTITUTIONAL AGENCIES AND 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 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Revenue</b>	<b>179.315</b>	<b>201.561</b>	<b>250.523</b>	<b>221.869</b>
<b>Recurrent Revenue</b>	<b>169.315</b>	<b>123.561</b>	<b>172.523</b>	<b>159.869</b>
Subsidies and Contributions from Central Government	14.376	14.869	14.869	14.869
Revenue from Operations	154.939	108.692	157.654	145.000
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	154.939	108.692	157.654	145.000
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
<b>Capital Revenue</b>	<b>10.000</b>	<b>78.000</b>	<b>78.000</b>	<b>62.000</b>
Capital Grants from Central Government	10.000	78.000	78.000	62.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
<b>External Grants</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
External Grants	-	-	-	-
<b>Total Expenditure</b>	<b>157.312</b>	<b>201.561</b>	<b>230.087</b>	<b>221.869</b>
<b>Recurrent Expenditure</b>	<b>132.861</b>	<b>123.561</b>	<b>152.087</b>	<b>159.869</b>
Employment Cost	47.553	47.553	58.635	63.122
Wages and Salaries	35.388	35.388	42.660	44.277
Overhead Expenditure	12.165	12.165	15.975	18.845
Other Recurrent Charges	85.308	76.008	93.452	98.747
Materials, Equipment and Supplies	32.693	33.647	42.998	43.998
Fuel and Lubricants	3.494	3.780	4.250	4.520
Rental and Maintenance of Buildings	10.593	1.947	3.012	2.617
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	8.728	6.176	6.624	6.336
Utility Charges	10.008	11.826	12.054	14.054
Other Goods and Services Purchased	2.934	3.454	6.950	6.750
Other Operating Expenses	14.458	12.778	14.612	14.612
Education Subventions and Training	2.400	2.400	2.952	3.860
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
<b>Capital Expenditure</b>	<b>24.451</b>	<b>78.000</b>	<b>78.000</b>	<b>62.000</b>
Capital Expenditure	24.451	78.000	78.000	62.000
<b>Surplus (Deficit)</b>	<b>22.003</b>	<b>-</b>	<b>20.436</b>	<b>-</b>
<b>Total Financing</b>	<b>(22.003)</b>	<b>-</b>	<b>(20.436)</b>	<b>-</b>
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(22.003)	-	(20.436)	-

**BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 25 Ministry of Business

Programme: 252 Business Development, Support and Promotion

Statutory Body: Guyana National Bureau of Standards

Details of Revenue and Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Revenue</b>	<b>214.371</b>	<b>243.931</b>	<b>229.055</b>	<b>274.387</b>
<b>Recurrent Revenue</b>	<b>198.148</b>	<b>208.231</b>	<b>193.355</b>	<b>241.072</b>
Subsidies and Contributions from Central Government	138.165	148.231	148.231	151.072
Revenue from Operations	55.621	60.000	45.124	90.000
Sale of Goods and Services	0.544	3.000	0.887	5.000
Fees, Fines, etc.	55.077	57.000	44.237	85.000
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	4.362	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	4.362	-	-	-
<b>Capital Revenue</b>	<b>16.223</b>	<b>35.700</b>	<b>35.700</b>	<b>33.315</b>
Capital Grants from Central Government	16.223	35.700	35.700	33.315
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
<b>External Grants</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
External Grants	-	-	-	-
<b>Total Expenditure</b>	<b>205.663</b>	<b>242.893</b>	<b>231.730</b>	<b>274.387</b>
<b>Recurrent Expenditure</b>	<b>189.440</b>	<b>207.193</b>	<b>196.030</b>	<b>241.072</b>
Employment Cost	128.788	133.833	133.762	156.952
Wages and Salaries	102.298	103.293	107.068	121.051
Overhead Expenditure	26.490	30.540	26.694	35.901
Other Recurrent Charges	60.652	73.360	62.268	84.120
Materials, Equipment and Supplies	7.102	11.620	9.260	20.120
Fuel and Lubricants	9.394	12.000	5.900	9.000
Rental and Maintenance of Buildings	3.124	5.200	2.240	5.240
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	14.897	13.500	14.795	15.000
Utility Charges	6.601	10.000	5.784	6.400
Other Goods and Services Purchased	5.129	7.940	8.995	10.660
Other Operating Expenses	6.405	4.600	9.196	7.400
Education Subventions and Training	1.985	2.000	1.900	4.000
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	1.412	1.500	1.000	2.300
Pensions	4.603	5.000	3.198	4.000
Internal Interest	-	-	-	-
External Interest	-	-	-	-
<b>Capital Expenditure</b>	<b>16.223</b>	<b>35.700</b>	<b>35.700</b>	<b>33.315</b>
Capital Expenditure	16.223	35.700	35.700	33.315
<b>Surplus (Deficit)</b>	<b>8.708</b>	<b>1.038</b>	<b>(2.675)</b>	<b>-</b>
<b>Total Financing</b>	<b>(8.708)</b>	<b>(1.038)</b>	<b>2.675</b>	<b>-</b>
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(8.708)	(1.038)	2.675	-



## APPENDIX T

BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE

Agency: 25 Ministry of Business

Programme: 252 Business Development, Support and Promotion

Statutory Body: Guyana Office for Investment

Details of Revenue and Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Revenue</b>	<b>147.410</b>	<b>196.752</b>	<b>196.752</b>	<b>213.172</b>
<b>Recurrent Revenue</b>	<b>141.410</b>	<b>170.252</b>	<b>170.252</b>	<b>193.922</b>
Subsidies and Contributions from Central Government	141.410	170.252	170.252	193.922
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
<b>Capital Revenue</b>	<b>6.000</b>	<b>26.500</b>	<b>26.500</b>	<b>19.250</b>
Capital Grants from Central Government	6.000	26.500	26.500	19.250
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
<b>External Grants</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
External Grants	-	-	-	-
<b>Total Expenditure</b>	<b>121.175</b>	<b>196.752</b>	<b>196.752</b>	<b>213.172</b>
<b>Recurrent Expenditure</b>	<b>115.175</b>	<b>170.252</b>	<b>170.252</b>	<b>193.922</b>
Employment Cost	52.695	84.470	79.295	94.152
Wages and Salaries	34.455	54.575	54.575	65.738
Overhead Expenditure	18.240	29.895	24.720	28.414
Other Recurrent Charges	62.480	85.782	90.957	99.770
Materials, Equipment and Supplies	5.403	11.939	13.435	14.435
Fuel and Lubricants	0.546	2.675	1.260	1.760
Rental and Maintenance of Buildings	5.491	6.678	3.875	3.625
Maintenance of Infrastructure	-	0.350	0.350	0.250
Transport, Travel and Postage	1.574	6.192	7.720	10.720
Utility Charges	6.195	7.032	6.372	6.372
Other Goods and Services Purchased	39.182	43.130	49.664	54.327
Other Operating Expenses	3.254	5.686	7.371	7.371
Education Subventions and Training	0.835	2.100	0.910	0.910
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
<b>Capital Expenditure</b>	<b>6.000</b>	<b>26.500</b>	<b>26.500</b>	<b>19.250</b>
Capital Expenditure	6.000	26.500	26.500	19.250
<b>Surplus (Deficit)</b>	<b>26.235</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Financing</b>	<b>(26.235)</b>	<b>-</b>	<b>-</b>	<b>-</b>
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(26.235)	-	-	-

**BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 25 Ministry of Business  
Programme: 253 Tourism Development  
Statutory Body: Guyana Tourism Authority Board

Details of Revenue and Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Revenue</b>	-	-	-	<b>255.503</b>
<b>Recurrent Revenue</b>	-	-	-	<b>245.216</b>
Subsidies and Contributions from Central Government	-	-	-	245.216
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
<b>Capital Revenue</b>	-	-	-	<b>10.287</b>
Capital Grants from Central Government	-	-	-	10.287
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
<b>External Grants</b>	-	-	-	-
External Grants	-	-	-	-
<b>Total Expenditure</b>	-	-	-	<b>255.503</b>
<b>Recurrent Expenditure</b>	-	-	-	<b>245.216</b>
Employment Cost	-	-	-	59.347
Wages and Salaries	-	-	-	57.129
Overhead Expenditure	-	-	-	-
Other Recurrent Charges	-	-	-	185.869
Materials, Equipment and Supplies	-	-	-	29.134
Fuel and Lubricants	-	-	-	2.000
Rental and Maintenance of Buildings	-	-	-	5.050
Maintenance of Infrastructure	-	-	-	3.000
Transport, Travel and Postage	-	-	-	45.086
Utility Charges	-	-	-	1.200
Other Goods and Services Purchased	-	-	-	67.985
Other Operating Expenses	-	-	-	20.784
Education Subventions and Training	-	-	-	11.630
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	<b>10.287</b>
Capital Expenditure	-	-	-	10.287
<b>Surplus (Deficit)</b>	-	-	-	-
<b>Total Financing</b>	-	-	-	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	-	-	-	-

## APPENDIX T

BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE

Agency: 26 Ministry of Natural Resources  
 Programme: 262 Natural Resource Management  
 Statutory Body: Guyana Forestry Commission

Details of Revenue and Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Revenue</b>	<b>755.381</b>	<b>755.600</b>	<b>647.802</b>	<b>1,210.000</b>
<b>Recurrent Revenue</b>	<b>755.381</b>	<b>755.600</b>	<b>647.802</b>	<b>1,210.000</b>
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	721.900	727.600	625.902	1,190.000
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	420.605	422.100	375.402	779.500
Rents, Royalties, etc.	301.295	305.500	250.500	410.500
Other Recurrent Revenue	33.481	28.000	21.900	20.000
Interest Received	14.960	8.000	4.500	-
Miscellaneous Receipts	18.521	20.000	17.400	20.000
<b>Capital Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
<b>External Grants</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
External Grants	-	-	-	-
<b>Total Expenditure</b>	<b>710.513</b>	<b>654.900</b>	<b>641.808</b>	<b>744.027</b>
<b>Recurrent Expenditure</b>	<b>652.338</b>	<b>606.900</b>	<b>601.808</b>	<b>650.427</b>
Employment Cost	325.690	373.500	370.578	407.636
Wages and Salaries	288.532	330.000	327.493	360.242
Overhead Expenditure	37.158	43.500	43.085	47.394
Other Recurrent Charges	326.648	233.400	231.230	242.792
Materials, Equipment and Supplies	11.456	11.800	11.520	12.086
Fuel and Lubricants	42.469	43.500	43.205	45.365
Rental and Maintenance of Buildings	20.086	21.000	20.865	21.908
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	56.481	58.000	57.435	60.307
Utility Charges	32.246	33.000	32.780	34.419
Other Goods and Services Purchased	18.279	19.000	18.815	19.756
Other Operating Expenses	23.950	25.000	24.810	26.051
Education Subventions and Training	9.487	9.600	9.550	10.028
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	12.194	12.500	12.250	12.863
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Transfer to Central Government	100.000	-	-	-
<b>Capital Expenditure</b>	<b>58.175</b>	<b>48.000</b>	<b>40.000</b>	<b>93.600</b>
Capital Expenditure	58.175	48.000	40.000	93.600
<b>Surplus (Deficit)</b>	<b>44.868</b>	<b>100.700</b>	<b>6.994</b>	<b>465.973</b>
<b>Bank Balance</b>	<b>121.200</b>	<b>100.700</b>	<b>-</b>	<b>-</b>
<b>Total Financing</b>	<b>(44.868)</b>	<b>(100.700)</b>	<b>(5.994)</b>	<b>(465.973)</b>
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
<b>Net Decrease/(Increase) in Cash and Bank Balances</b>	<b>(44.868)</b>	<b>(100.700)</b>	<b>(5.994)</b>	<b>(465.973)</b>

**BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES**  
**DETAILS OF REVENUE AND EXPENDITURE**

Agency: 26 Ministry of Natural Resources

Programme: 262 Natural Resource Management

Statutory Body: Guyana Geology and Mines Commission

Details of Revenue and Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Revenue</b>	<b>9,635.467</b>	<b>6,458.000</b>	<b>6,454.567</b>	<b>8,481.792</b>
<b>Recurrent Revenue</b>	<b>9,635.467</b>	<b>6,458.000</b>	<b>6,454.567</b>	<b>8,481.792</b>
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	9,421.900	6,393.364	6,244.881	8,263.214
Sale of Goods and Services	2,881.701	337.364	94.128	329.102
Fees, Fines, etc.	251.776	309.900	215.870	391.044
Rents, Royalties, etc.	6,288.423	5,746.100	5,934.883	7,543.068
Other Recurrent Revenue	213.567	64.636	209.886	218.578
Interest Received	206.369	64.636	206.993	218.578
Miscellaneous Receipts	7.198	-	2.693	-
<b>Capital Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
<b>External Grants</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
External Grants	-	-	-	-
<b>Total Expenditure</b>	<b>9,559.948</b>	<b>13,045.636</b>	<b>11,782.776</b>	<b>15,275.378</b>
<b>Recurrent Expenditure</b>	<b>9,237.510</b>	<b>12,345.497</b>	<b>11,141.613</b>	<b>14,615.910</b>
Employment Cost	1,909.008	1,966.358	1,752.047	2,463.449
Wages and Salaries	1,451.113	1,341.513	1,208.822	1,657.482
Overhead Expenditure	457.893	624.843	543.225	805.967
Other Recurrent Charges	7,328.504	10,379.141	9,389.566	12,052.461
Materials, Equipment and Supplies	211.262	178.676	146.059	305.640
Fuel and Lubricants	57.430	150.799	90.153	128.168
Rental and Maintenance of Buildings	18.679	63.800	42.292	51.800
Maintenance of Infrastructure	-	2.880	1.200	3.360
Transport, Travel and Postage	126.708	552.198	311.298	613.184
Utility Charges	67.376	82.960	60.323	61.140
Other Goods and Services Purchased	203.816	489.455	280.274	632.413
Other Operating Expenses	70.486	117.338	76.272	64.433
Education Subventions and Training	29.907	117.040	42.528	174.040
Rates and Taxes and Subventions to Local Authority	3.746	5.000	5.800	5.000
Subsidies and Contributions to Local and International Organisation	535.185	617.825	333.278	978.059
Pensions	1.909	1.170	0.089	37.224
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Transfer to Central Government	6,000.000	8,000.000	8,000.000	9,000.000
<b>Capital Expenditure</b>	<b>322.438</b>	<b>700.139</b>	<b>641.162</b>	<b>759.468</b>
Capital Expenditure	322.438	700.139	641.162	759.468
<b>Surplus (Deficit)</b>	<b>75.519</b>	<b>(6,587.636)</b>	<b>(5,328.208)</b>	<b>(6,793.586)</b>
<b>Bank Balance</b>	<b>20,744.932</b>	<b>20,195.626</b>	<b>20,195.626</b>	<b>20,195.626</b>
<b>Total Financing</b>	<b>(75.519)</b>	<b>6,587.636</b>	<b>5,328.208</b>	<b>6,793.586</b>
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
<b>Net Decrease/(Increase) in Cash and Bank Balances</b>	<b>(75.519)</b>	<b>6,587.636</b>	<b>5,328.208</b>	<b>6,793.586</b>

Figures: G\$m

Source: Ministry of Finance

**BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 26 Ministry of Natural Resources  
 Programme: 262 Natural Resource Management  
 Statutory Body: Guyana Gold Board

Details of Revenue and Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Revenue</b>	<b>29,527.085</b>	<b>66,494.309</b>	<b>45,822.084</b>	<b>79,124.981</b>
<b>Recurrent Revenue</b>	<b>29,527.085</b>	<b>66,494.309</b>	<b>45,822.084</b>	<b>79,124.981</b>
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	23,740.794	62,554.571	41,616.453	73,924.734
Sale of Goods and Services	23,740.794	62,554.571	41,616.453	73,924.734
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	5,786.291	3,939.738	4,205.631	5,200.247
Interest Received	-	-	-	-
Miscellaneous Receipts	5,786.291	3,939.738	4,205.631	5,200.247
<b>Capital Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
<b>External Grants</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
External Grants	-	-	-	-
<b>Total Expenditure</b>	<b>38,696.434</b>	<b>59,725.282</b>	<b>63,756.191</b>	<b>75,620.431</b>
<b>Recurrent Expenditure</b>	<b>38,642.466</b>	<b>59,706.007</b>	<b>63,733.646</b>	<b>75,501.151</b>
Employment Cost	93.792	103.258	114.758	152.980
Wages and Salaries	66.881	67.800	78.875	118.000
Overhead Expenditure	26.911	35.458	35.883	34.980
Other Recurrent Charges	38,548.674	59,602.749	63,618.788	75,348.171
Materials, Equipment and Supplies	32,671.697	53,530.448	59,172.047	70,051.530
Fuel and Lubricants	1.033	1.200	0.879	1.200
Rental and Maintenance of Buildings	7.261	4.800	4.800	4.800
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	7.515	88.800	12.393	18.200
Utility Charges	1.453	2.520	8.424	36.120
Other Goods and Services Purchased	103.256	100.930	89.956	121.820
Other Operating Expenses	5,756.128	5,871.251	4,329.289	5,110.801
Education Subventions and Training	0.331	2.800	1.000	3.700
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
<b>Capital Expenditure</b>	<b>53.968</b>	<b>19.275</b>	<b>22.645</b>	<b>119.280</b>
Capital Expenditure	53.968	19.275	22.645	119.280
<b>Surplus (Deficit)</b>	<b>(9,169.349)</b>	<b>6,769.027</b>	<b>(17,934.107)</b>	<b>3,504.550</b>
<b>Total Financing</b>	<b>9,169.349</b>	<b>(6,769.027)</b>	<b>17,934.107</b>	<b>(3,504.550)</b>
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	9,169.349	(6,769.027)	17,934.107	(3,504.550)

**BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 25 Ministry of Natural Resources

Programme: 263 Environmental Management

Statutory Body: Environmental Protection Agency

Details of Revenue and Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Revenue</b>	<b>293.788</b>	<b>357.773</b>	<b>348.328</b>	<b>-</b>
<b>Recurrent Revenue</b>	<b>287.788</b>	<b>310.773</b>	<b>301.328</b>	<b>-</b>
Subsidies and Contributions from Central Government	243.188	267.773	267.773	-
Revenue from Operations	44.600	43.000	33.555	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	44.800	43.000	33.555	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
<b>Capital Revenue</b>	<b>6.000</b>	<b>47.000</b>	<b>47.000</b>	<b>-</b>
Capital Grants from Central Government	6.000	47.000	47.000	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
<b>External Grants</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
External Grants	-	-	-	-
<b>Total Expenditure</b>	<b>290.806</b>	<b>357.773</b>	<b>407.130</b>	<b>-</b>
<b>Recurrent Expenditure</b>	<b>284.806</b>	<b>310.773</b>	<b>360.130</b>	<b>-</b>
Employment Cost	217.027	217.027	223.513	-
Wages and Salaries	217.027	217.027	223.513	-
Overhead Expenditure	-	-	-	-
Other Recurrent Charges	67.779	93.746	136.617	-
Materials, Equipment and Supplies	13.674	16.256	20.643	-
Fuel and Lubricants	3.637	4.635	5.635	-
Rental and Maintenance of Buildings	3.760	3.104	4.424	-
Maintenance of Infrastructure	0.104	0.500	2.500	-
Transport, Travel and Postage	8.509	18.588	26.034	-
Utility Charges	12.266	14.645	17.645	-
Other Goods and Services Purchased	9.025	14.992	19.992	-
Other Operating Expenses	16.665	19.182	36.900	-
Education Subventions and Training	0.139	1.844	2.844	-
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
<b>Capital Expenditure</b>	<b>6.000</b>	<b>47.000</b>	<b>47.000</b>	<b>-</b>
Capital Expenditure	6.000	47.000	47.000	-
<b>Surplus (Deficit)</b>	<b>2.982</b>	<b>-</b>	<b>(58.802)</b>	<b>-</b>
<b>Total Financing</b>	<b>(2.982)</b>	<b>-</b>	<b>58.802</b>	<b>-</b>
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(2.982)	-	58.802	-

Figures: G\$m

Source: Ministry of Finance

**BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 26 Ministry of Natural Resources  
 Programme: 263 Environmental Management  
 Statutory Body: National Parks Commission

Details of Revenue and Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Revenue</b>	<b>245.242</b>	<b>315.848</b>	<b>315.848</b>	<b>-</b>
<b>Recurrent Revenue</b>	<b>239.242</b>	<b>265.848</b>	<b>265.848</b>	<b>-</b>
Subsidies and Contributions from Central Government	176.630	200.000	200.000	-
Revenue from Operations	62.612	65.848	65.848	-
Sale of Goods and Services	62.612	65.848	65.848	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
<b>Capital Revenue</b>	<b>6.000</b>	<b>50.000</b>	<b>50.000</b>	<b>-</b>
Capital Grants from Central Government	6.000	50.000	50.000	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
<b>External Grants</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
External Grants	-	-	-	-
		5.500		
<b>Total Expenditure</b>	<b>248.523</b>	<b>315.848</b>	<b>316.648</b>	<b>-</b>
<b>Recurrent Expenditure</b>	<b>242.523</b>	<b>265.848</b>	<b>266.648</b>	<b>-</b>
Employment Cost	110.827	186.592	169.298	-
Wages and Salaries	68.432	141.804	115.528	-
Overhead Expenditure	42.395	44.788	53.770	-
Other Recurrent Charges	131.696	79.256	97.350	-
Materials, Equipment and Supplies	1.827	2.173	3.128	-
Fuel and Lubricants	3.487	4.007	4.007	-
Rental and Maintenance of Buildings	1.447	3.429	2.429	-
Maintenance of Infrastructure	1.865	2.295	6.571	-
Transport, Travel and Postage	7.556	4.140	7.852	-
Utility Charges	8.357	8.670	9.906	-
Other Goods and Services Purchased	30.675	30.820	32.170	-
Other Operating Expenses	20.291	21.040	25.805	-
Education Subventions and Training	0.300	2.682	2.682	-
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	52.253	-	-	-
Pensions	3.638	-	2.800	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
<b>Capital Expenditure</b>	<b>6.000</b>	<b>50.000</b>	<b>50.000</b>	<b>-</b>
Capital Expenditure	6.000	50.000	50.000	-
<b>Surplus (Deficit)</b>	<b>(3.281)</b>	<b>-</b>	<b>(0.800)</b>	<b>-</b>
<b>Total Financing</b>	<b>3.281</b>	<b>-</b>	<b>0.800</b>	<b>-</b>
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	3.281	-	0.800	-

**BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 32 Ministry of Public Infrastructure  
Programme: 321 Policy Development and Administration  
Statutory Body: Guyana Energy Agency

Details of Revenue and Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Revenue</b>	<b>140.422</b>	<b>143.614</b>	<b>144.576</b>	<b>1,025.749</b>
<b>Recurrent Revenue</b>	<b>130.384</b>	<b>135.639</b>	<b>136.601</b>	<b>498.023</b>
Subsidies and Contributions from Central Government	83.680	83.680	83.680	100.000
Revenue from Operations	46.230	51.323	51.323	396.525
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	46.230	51.323	51.323	396.525
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	0.474	0.636	1.598	1.498
Interest Received	-	-	-	-
Miscellaneous Receipts	0.474	0.636	1.598	1.498
<b>Capital Revenue</b>	<b>10.038</b>	<b>7.975</b>	<b>7.975</b>	<b>527.726</b>
Capital Grants from Central Government	10.038	7.975	7.975	527.726
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
<b>External Grants</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
External Grants	-	-	-	-
<b>Total Expenditure</b>	<b>147.539</b>	<b>143.614</b>	<b>156.787</b>	<b>1,025.749</b>
<b>Recurrent Expenditure</b>	<b>137.430</b>	<b>135.639</b>	<b>148.812</b>	<b>498.023</b>
Employment Cost	79.742	77.268	90.441	270.541
Wages and Salaries	67.109	67.109	80.184	233.853
Overhead Expenditure	12.633	10.159	10.257	36.688
Other Recurrent Charges	57.688	58.371	58.371	227.482
Materials, Equipment and Supplies	4.418	4.788	4.788	9.695
Fuel and Lubricants	2.137	2.892	2.892	8.200
Rental and Maintenance of Buildings	1.291	1.742	1.742	8.802
Maintenance of Infrastructure	0.553	0.190	0.190	0.432
Transport, Travel and Postage	5.602	2.809	2.809	18.198
Utility Charges	3.469	3.990	3.990	5.700
Other Goods and Services Purchased	11.258	12.264	12.264	41.852
Other Operating Expenses	25.994	25.605	25.605	123.880
Education Subventions and Training	2.966	3.328	3.328	10.344
Rates and Taxes and Subventions to Local Authority	-	0.763	0.763	0.381
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
<b>Capital Expenditure</b>	<b>10.109</b>	<b>7.975</b>	<b>7.975</b>	<b>527.726</b>
Capital Expenditure	10.109	7.975	7.975	527.726
<b>Surplus (Deficit)</b>	<b>(7.117)</b>	<b>-</b>	<b>(12.211)</b>	<b>-</b>
<b>Total Financing</b>	<b>7.117</b>	<b>-</b>	<b>12.211</b>	<b>-</b>
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
<b>Net Decrease/(Increase) in Cash and Bank Balances</b>	<b>7.117</b>	<b>-</b>	<b>12.211</b>	<b>-</b>



## APPENDIX T

BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE

Agency: 32 Ministry of Public Infrastructure  
 Programme: 321 Policy Development and Administration  
 Statutory Body: Hinterland Electrification Company Inc.

Details of Revenue and Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Revenue</b>	<b>34,533</b>	<b>154,191</b>	<b>154,191</b>	<b>416,281</b>
<b>Recurrent Revenue</b>	<b>31,623</b>	<b>43,201</b>	<b>43,201</b>	<b>46,681</b>
Subsidies and Contributions from Central Government	31,623	43,201	43,201	46,681
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
<b>Capital Revenue</b>	<b>2,910</b>	<b>110,990</b>	<b>110,990</b>	<b>369,600</b>
Capital Grants from Central Government	2,910	110,990	110,990	369,600
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
<b>External Grants</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
External Grants	-	-	-	-
<b>Total Expenditure</b>	<b>34,533</b>	<b>154,191</b>	<b>154,191</b>	<b>416,281</b>
<b>Recurrent Expenditure</b>	<b>31,623</b>	<b>43,201</b>	<b>43,201</b>	<b>46,681</b>
Employment Cost	13,228	35,179	35,179	35,841
Wages and Salaries	8,355	26,014	26,014	34,587
Overhead Expenditure	4,873	9,165	9,165	1,254
Other Recurrent Charges	18,395	8,022	8,022	10,840
Materials, Equipment and Supplies	0,408	1,660	1,660	2,160
Fuel and Lubricants	0,398	2,710	2,710	3,210
Rental and Maintenance of Buildings	0,025	-	-	-
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	0,319	1,160	1,160	1,660
Utility Charges	0,163	0,960	0,960	0,960
Other Goods and Services Purchased	0,953	1,532	1,532	2,550
Other Operating Expenses	1,259	-	-	0,300
Education Subventions and Training	14,870	-	-	-
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
<b>Capital Expenditure</b>	<b>2,910</b>	<b>110,990</b>	<b>110,990</b>	<b>369,600</b>
Capital Expenditure	2,910	110,990	110,990	369,600
<b>Surplus (Deficit)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Financing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	-	-	-	-

**BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 32 Ministry of Public Infrastructure

Programme: 322 Public Works

Statutory Body: Demerara Harbour Bridge Corporation

Details of Revenue and Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Revenue</b>	<b>621.137</b>	<b>662.391</b>	<b>662.391</b>	<b>848.575</b>
<b>Recurrent Revenue</b>	<b>531.137</b>	<b>512.391</b>	<b>512.391</b>	<b>846.575</b>
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	505.994	492.366	492.366	832.295
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	505.994	492.366	492.366	832.295
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	25.143	20.025	20.025	14.280
Interest Received	-	-	-	-
Miscellaneous Receipts	25.143	20.025	20.025	14.280
<b>Capital Revenue</b>	<b>90.000</b>	<b>150.000</b>	<b>150.000</b>	<b>2.000</b>
Capital Grants from Central Government	90.000	150.000	150.000	2.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
<b>External Grants</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
External Grants	-	-	-	-
<b>Total Expenditure</b>	<b>507.520</b>	<b>662.391</b>	<b>662.391</b>	<b>540.338</b>
<b>Recurrent Expenditure</b>	<b>417.520</b>	<b>512.391</b>	<b>512.391</b>	<b>538.338</b>
Employment Cost	251.339	289.960	289.960	312.964
Wages and Salaries	146.065	175.251	175.251	193.236
Overhead Expenditure	105.254	114.709	114.709	119.628
Other Recurrent Charges	166.161	222.431	222.431	225.474
Materials, Equipment and Supplies	20.920	21.709	21.702	25.262
Fuel and Lubricants	9.977	14.254	14.254	12.000
Rental and Maintenance of Buildings	8.060	5.085	10.767	9.300
Maintenance of Infrastructure	31.668	70.134	49.657	52.868
Transport, Travel and Postage	0.004	-	-	-
Utility Charges	25.544	35.875	35.873	26.748
Other Goods and Services Purchased	44.413	46.180	60.981	61.012
Other Operating Expenses	19.965	23.543	23.547	30.284
Education Subventions and Training	0.835	4.060	4.061	4.000
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	4.795	1.589	1.589	4.000
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
<b>Capital Expenditure</b>	<b>90.000</b>	<b>150.000</b>	<b>150.000</b>	<b>2.000</b>
Capital Expenditure	90.000	150.000	150.000	2.000
<b>Surplus (Deficit)</b>	<b>113.617</b>	<b>-</b>	<b>(0.000)</b>	<b>308.237</b>
<b>Total Financing</b>	<b>(113.617)</b>	<b>-</b>	<b>0.000</b>	<b>(308.237)</b>
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
<b>Net Decrease/(Increase) in Cash and Bank Balances</b>	<b>(113.617)</b>	<b>-</b>	<b>0.000</b>	<b>(308.237)</b>

## APPENDIX T

BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE

Agency: 32 Ministry of Public Infrastructure

Programme: 322 Public Works

Statutory Body: Maritime Administration Department

Details of Revenue and Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Revenue</b>	<b>1,101.168</b>	<b>1,305.426</b>	<b>1,547.386</b>	<b>1,397.226</b>
<b>Recurrent Revenue</b>	<b>1,001.168</b>	<b>895.426</b>	<b>893.586</b>	<b>1,051.226</b>
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	999.666	895.426	893.586	1,049.649
Sale of Goods and Services	931.229	804.024	815.425	977.790
Fees, Fines, etc.	66.880	86.870	75.369	70.224
Rents, Royalties, etc.	1.557	4.532	2.792	1.635
Other Recurrent Revenue	1.502	-	-	1.577
Interest Received	-	-	-	-
Miscellaneous Receipts	1.502	-	-	1.577
<b>Capital Revenue</b>	<b>100.000</b>	<b>410.000</b>	<b>653.800</b>	<b>346.000</b>
Capital Grants from Central Government	100.000	410.000	653.800	346.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
<b>External Grants</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
External Grants	-	-	-	-
<b>Total Expenditure</b>	<b>926.251</b>	<b>1,293.426</b>	<b>1,537.579</b>	<b>1,345.354</b>
<b>Recurrent Expenditure</b>	<b>811.948</b>	<b>883.426</b>	<b>883.779</b>	<b>999.354</b>
Employment Cost	285.693	304.954	356.652	446.786
Wages and Salaries	197.654	214.327	240.000	306.364
Overhead Expenditure	88.039	90.627	116.652	140.422
Other Recurrent Charges	526.255	578.472	527.127	552.568
Materials, Equipment and Supplies	12.555	11.336	16.536	13.183
Fuel and Lubricants	106.568	150.275	112.475	111.895
Rental and Maintenance of Buildings	67.481	194.487	180.787	70.855
Maintenance of Infrastructure	87.578	-	-	91.957
Transport, Travel and Postage	22.137	18.115	17.825	23.244
Utility Charges	10.221	5.500	7.745	10.732
Other Goods and Services Purchased	30.678	19.250	19.250	32.212
Other Operating Expenses	33.671	35.153	31.153	35.355
Education Subventions and Training	11.808	15.780	15.780	12.398
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	143.558	128.576	125.576	150.736
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
<b>Capital Expenditure</b>	<b>114.303</b>	<b>410.000</b>	<b>653.800</b>	<b>346.000</b>
Capital Expenditure	114.303	410.000	653.800	346.000
<b>Surplus (Deficit)</b>	<b>174.917</b>	<b>12.000</b>	<b>9.807</b>	<b>51.872</b>
<b>Total Financing</b>	<b>(174.917)</b>	<b>(12.000)</b>	<b>(9.807)</b>	<b>(51.872)</b>
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
<b>Net Decrease/(Increase) in Cash and Bank Balances</b>	<b>(174.917)</b>	<b>(12.000)</b>	<b>(9.807)</b>	<b>(51.872)</b>

**BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 32 Ministry of Public Infrastructure

Programme: 322 Public Works

Statutory Body: Transport and Harbours Department

Details of Revenue and Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Revenue</b>	<b>1,905,177</b>	<b>2,341,032</b>	<b>2,719,631</b>	<b>2,132,148</b>
<b>Recurrent Revenue</b>	<b>1,486,177</b>	<b>1,436,877</b>	<b>1,421,184</b>	<b>1,512,948</b>
Subsidies and Contributions from Central Government	426,452	430,000	430,000	430,000
Revenue from Operations	792,285	902,893	808,788	900,552
Sale of Goods and Services	790,513	900,640	806,998	898,583
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	1,672	2,253	1,790	1,969
Other Recurrent Revenue	267,440	103,984	182,396	182,396
Interest Received	-	-	-	-
Miscellaneous Receipts	267,440	103,984	182,396	182,396
<b>Capital Revenue</b>	<b>420,000</b>	<b>904,155</b>	<b>1,298,447</b>	<b>619,200</b>
Capital Grants from Central Government	420,000	904,155	1,298,447	619,200
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
<b>External Grants</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
External Grants	-	-	-	-
<b>Total Expenditure</b>	<b>1,871,241</b>	<b>2,341,032</b>	<b>2,719,631</b>	<b>2,132,148</b>
<b>Recurrent Expenditure</b>	<b>1,451,241</b>	<b>1,436,877</b>	<b>1,421,184</b>	<b>1,512,948</b>
Employment Cost	587,142	740,702	716,716	805,111
Wages and Salaries	382,302	482,797	474,704	482,145
Overhead Expenditure	204,840	257,905	242,012	322,966
Other Recurrent Charges	864,099	896,175	704,468	707,837
Materials, Equipment and Supplies	60,948	67,975	45,552	46,396
Fuel and Lubricants	77,803	431,770	438,304	426,824
Rental and Maintenance of Buildings	0,772	6,703	1,166	2,349
Maintenance of Infrastructure	1,724	-	-	-
Transport, Travel and Postage	25,250	12,634	51,348	53,773
Utility Charges	4,242	5,344	3,552	3,623
Other Goods and Services Purchased	85,146	77,604	111,908	120,346
Other Operating Expenses	17,041	47,033	21,218	21,643
Education Subventions and Training	0,232	0,115	0,120	0,200
Rates and Taxes and Subventions to Local Authority	-	-	1,532	1,938
Subsidies and Contributions to Local and International Organisation	534,132	-	-	-
Pensions	56,799	46,897	29,768	30,745
Internal Interest	-	-	-	-
External Interest	-	-	-	-
<b>Capital Expenditure</b>	<b>420,000</b>	<b>904,155</b>	<b>1,298,447</b>	<b>619,200</b>
Capital Expenditure	420,000	904,155	1,298,447	619,200
<b>Surplus (Deficit)</b>	<b>34,936</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Financing</b>	<b>(34,936)</b>	<b>-</b>	<b>-</b>	<b>-</b>
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
<b>Net Decrease/(Increase) in Cash and Bank Balances</b>	<b>(34,936)</b>	<b>-</b>	<b>-</b>	<b>-</b>

## APPENDIX T

BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE

Agency: 32 Ministry of Public Infrastructure

Programme: 323 Transport

Statutory Body: Cheddi Jagan International Airport Corporation

Details of Revenue and Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Revenue</b>	<b>1,218.293</b>	<b>1,243.304</b>	<b>1,204.587</b>	<b>1,340.499</b>
<b>Recurrent Revenue</b>	<b>1,218.293</b>	<b>1,218.304</b>	<b>1,181.437</b>	<b>1,240.499</b>
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	1,218.293	1,218.065	1,181.437	1,240.499
Sale of Goods and Services	380.559	380.559	383.530	402.705
Fees, Fines, etc.	631.202	630.964	578.873	607.813
Rents, Royalties, etc.	206.532	206.542	219.034	229.981
Other Recurrent Revenue	-	0.219	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	0.219	-	-
<b>Capital Revenue</b>	<b>-</b>	<b>25.000</b>	<b>23.150</b>	<b>100.000</b>
Capital Grants from Central Government	-	25.000	23.150	100.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
<b>External Grants</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
External Grants	-	-	-	-
<b>Total Expenditure</b>	<b>1,202.275</b>	<b>1,243.305</b>	<b>911.234</b>	<b>1,097.328</b>
<b>Recurrent Expenditure</b>	<b>1,202.275</b>	<b>1,218.305</b>	<b>888.084</b>	<b>997.328</b>
Employment Cost	304.670	304.670	356.788	410.465
Wages and Salaries	271.245	271.245	316.988	366.687
Overhead Expenditure	33.425	33.425	39.798	43.778
Other Recurrent Charges	897.605	913.635	531.298	586.853
Materials, Equipment and Supplies	33.681	34.049	27.680	29.054
Fuel and Lubricants	12.130	13.342	12.623	13.254
Rental and Maintenance of Buildings	53.564	54.920	28.873	42.107
Maintenance of Infrastructure	66.958	67.654	47.106	49.463
Transport, Travel and Postage	140.388	142.428	123.788	129.978
Utility Charges	10.119	11.131	46.255	48.568
Other Goods and Services Purchased	105.002	107.502	129.572	143.050
Other Operating Expenses	468.403	474.512	103.818	119.009
Education Subventions and Training	6.856	7.542	9.997	10.497
Rates and Taxes and Subventions to Local Authority	-	-	0.006	0.006
Subsidies and Contributions to Local and International Organisation	0.504	0.555	1.778	1.867
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>25.000</b>	<b>23.150</b>	<b>100.000</b>
Capital Expenditure	-	25.000	23.150	100.000
<b>Surplus (Deficit)</b>	<b>16.018</b>	<b>(0.001)</b>	<b>293.353</b>	<b>243.171</b>
<b>Total Financing</b>	<b>(16.018)</b>	<b>0.001</b>	<b>(293.353)</b>	<b>(243.171)</b>
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
<b>Net Decrease/(Increase) in Cash and Bank Balances</b>	<b>(16.018)</b>	<b>0.001</b>	<b>(293.353)</b>	<b>(243.171)</b>

**BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 32 Ministry of Public Infrastructure

Programme: 323 Transport

Statutory Body: Guyana Civil Aviation Authority

Details of Revenue and Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Revenue</b>	<b>923.825</b>	<b>1,417.400</b>	<b>1,519.501</b>	<b>1,041.022</b>
<b>Recurrent Revenue</b>	<b>858.825</b>	<b>987.400</b>	<b>987.400</b>	<b>1,017.022</b>
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	858.825	987.400	987.400	1,017.022
Sale of Goods and Services	824.250	940.900	940.900	969.127
Fees, Fines, etc.	34.575	46.500	46.500	47.895
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
<b>Capital Revenue</b>	<b>65.000</b>	<b>430.000</b>	<b>532.101</b>	<b>24.000</b>
Capital Grants from Central Government	65.000	430.000	532.101	24.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
<b>External Grants</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
External Grants	-	-	-	-
<b>Total Expenditure</b>	<b>759.524</b>	<b>1,417.400</b>	<b>1,519.501</b>	<b>1,062.953</b>
<b>Recurrent Expenditure</b>	<b>694.524</b>	<b>987.400</b>	<b>987.400</b>	<b>1,038.953</b>
Employment Cost	486.264	703.521	703.521	731.662
Wages and Salaries	330.085	474.680	474.680	493.667
Overhead Expenditure	156.179	228.841	228.841	237.995
Other Recurrent Charges	208.260	283.879	283.879	307.301
Materials, Equipment and Supplies	12.600	15.000	15.000	16.699
Fuel and Lubricants	6.000	7.000	7.000	6.725
Rental and Maintenance of Buildings	11.400	35.000	35.000	40.250
Maintenance of Infrastructure	1.500	1.500	1.500	5.150
Transport, Travel and Postage	16.600	17.000	17.000	18.425
Utility Charges	16.500	27.000	27.000	27.550
Other Goods and Services Purchased	83.660	105.379	105.379	105.379
Other Operating Expenses	10.000	16.000	16.000	17.000
Education Subventions and Training	50.000	60.000	60.000	70.123
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
<b>Capital Expenditure</b>	<b>65.000</b>	<b>430.000</b>	<b>532.101</b>	<b>24.000</b>
Capital Expenditure	65.000	430.000	532.101	24.000
<b>Surplus (Deficit)</b>	<b>164.301</b>	<b>-</b>	<b>-</b>	<b>(21.941)</b>
<b>Total Financing</b>	<b>(164.301)</b>	<b>-</b>	<b>-</b>	<b>21.941</b>
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
<b>Net Decrease/(Increase) in Cash and Bank Balances</b>	<b>(164.301)</b>	<b>-</b>	<b>-</b>	<b>21.941</b>

**BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 33 Ministry of Public Telecommunications  
 Programme: 332 Public Telecommunications  
 Statutory Body: National Data Management Authority

Details of Revenue and Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Revenue</b>	<b>59.525</b>	<b>56.284</b>	<b>45.186</b>	<b>45.652</b>
<b>Recurrent Revenue</b>	<b>59.525</b>	<b>56.284</b>	<b>45.186</b>	<b>45.652</b>
Subsidies and Contributions from Central Government	35.059	35.873	35.873	35.873
Revenue from Operations	24.077	20.411	9.313	9.779
Sale of Goods and Services	24.077	20.411	9.313	9.779
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	0.389	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	0.389	-	-	-
<b>Capital Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
<b>External Grants</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
External Grants	-	-	-	-
<b>Total Expenditure</b>	<b>56.068</b>	<b>56.284</b>	<b>51.873</b>	<b>52.707</b>
<b>Recurrent Expenditure</b>	<b>54.898</b>	<b>54.484</b>	<b>51.207</b>	<b>51.207</b>
Employment Cost	42.283	42.670	41.354	41.354
Wages and Salaries	27.361	28.614	28.530	28.530
Overhead Expenditure	14.922	14.056	12.824	12.824
Other Recurrent Charges	12.615	11.814	9.853	9.853
Materials, Equipment and Supplies	2.225	1.988	1.708	1.708
Fuel and Lubricants	0.949	1.621	1.356	1.356
Rental and Maintenance of Buildings	0.596	1.169	0.735	0.735
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	3.071	1.950	1.427	1.427
Utility Charges	2.285	2.556	2.145	2.145
Other Goods and Services Purchased	3.489	2.380	2.482	2.482
Other Operating Expenses	-	-	-	-
Education Subventions and Training	-	0.150	-	-
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
<b>Capital Expenditure</b>	<b>1.170</b>	<b>1.800</b>	<b>0.666</b>	<b>1.500</b>
Capital Expenditure	1.170	1.800	0.666	1.500
<b>Surplus (Deficit)</b>	<b>3.457</b>	<b>-</b>	<b>(6.687)</b>	<b>(7.055)</b>
<b>Total Financing</b>	<b>(3.457)</b>	<b>-</b>	<b>6.687</b>	<b>7.055</b>
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(3.457)	-	6.687	7.055

**BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 33 Ministry of Public Telecommunications  
 Programme: 332 Public Telecommunications  
 Statutory Body: National Frequency Management Unit

Details of Revenue and Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Revenue</b>	<b>1,129.258</b>	<b>510.179</b>	<b>510.179</b>	<b>510.387</b>
<b>Recurrent Revenue</b>	<b>1,129.258</b>	<b>510.179</b>	<b>510.179</b>	<b>510.387</b>
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	1,118.076	500.000	500.000	500.000
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	1,118.076	500.000	500.000	500.000
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	11.182	10.179	10.179	10.387
Interest Received	11.147	10.000	10.000	10.200
Miscellaneous Receipts	0.035	0.179	0.179	0.187
<b>Capital Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
<b>External Grants</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
External Grants	-	-	-	-
<b>Total Expenditure</b>	<b>1,301.842</b>	<b>1,158.746</b>	<b>998.889</b>	<b>599.057</b>
<b>Recurrent Expenditure</b>	<b>1,300.928</b>	<b>723.746</b>	<b>818.889</b>	<b>177.057</b>
Employment Cost	94.016	108.233	85.294	94.323
Wages and Salaries	69.269	80.088	58.809	64.689
Overhead Expenditure	24.747	28.145	26.485	29.634
Other Recurrent Charges	1,206.912	615.513	733.595	82.734
Materials, Equipment and Supplies	1.366	1.643	1.605	1.685
Fuel and Lubricants	0.911	2.310	2.310	2.426
Rental and Maintenance of Buildings	11.000	13.050	13.050	13.703
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	3.534	6.216	4.591	4.971
Utility Charges	3.951	7.980	3.500	7.445
Other Goods and Services Purchased	8.866	17.850	15.725	16.905
Other Operating Expenses	36.178	42.720	42.720	31.897
Education Subventions and Training	0.227	3.150	0.500	3.308
Rates and Taxes and Subventions to Local Authority	440.285	120.000	249.000	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	0.594	0.594	0.594	0.594
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Transfer to Central Government	700.000	400.000	400.000	-
<b>Capital Expenditure</b>	<b>0.714</b>	<b>435.000</b>	<b>180.000</b>	<b>422.000</b>
Capital Expenditure	0.714	435.000	180.000	422.000
<b>Surplus (Deficit)</b>	<b>(172.384)</b>	<b>(648.567)</b>	<b>(488.710)</b>	<b>(88.670)</b>
<b>Bank Balance</b>	<b>830.073</b>	<b>725.401</b>	<b>931.960</b>	<b>931.960</b>
<b>Total Financing</b>	<b>172.384</b>	<b>648.567</b>	<b>488.710</b>	<b>88.670</b>
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	172.384	648.567	488.710	88.670



**BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 33 Ministry of Public Telecommunications

Programme: 332 Public Telecommunications

Statutory Body: Public Utilities Commission

Details of Revenue and Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Revenue</b>	<b>157.913</b>	<b>160.300</b>	<b>159.000</b>	<b>159.000</b>
<b>Recurrent Revenue</b>	<b>157.913</b>	<b>160.300</b>	<b>159.000</b>	<b>159.000</b>
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	150.000	150.000	150.000	150.000
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	150.000	150.000	150.000	150.000
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	7.913	10.300	9.000	9.000
Interest Received	7.913	10.300	9.000	9.000
Miscellaneous Receipts	-	-	-	-
<b>Capital Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
<b>External Grants</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
External Grants	-	-	-	-
<b>Total Expenditure</b>	<b>99.456</b>	<b>144.040</b>	<b>142.426</b>	<b>159.000</b>
<b>Recurrent Expenditure</b>	<b>99.456</b>	<b>144.040</b>	<b>142.426</b>	<b>159.000</b>
Employment Cost	84.048	106.000	106.000	111.280
Wages and Salaries	81.106	106.000	106.000	108.280
Overhead Expenditure	2.942	-	-	3.000
Other Recurrent Charges	15.408	38.040	36.426	47.740
Materials, Equipment and Supplies	0.847	1.356	1.530	2.250
Fuel and Lubricants	0.496	0.600	0.620	0.700
Rental and Maintenance of Buildings	1.127	3.914	2.080	3.120
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	0.781	5.596	11.166	15.490
Utility Charges	1.860	3.617	1.970	3.325
Other Goods and Services Purchased	8.792	21.309	18.000	21.330
Other Operating Expenses	0.582	0.608	0.675	0.810
Education Subventions and Training	0.259	1.000	0.300	-
Rates and Taxes and Subventions to Local Authority	0.029	0.030	0.085	0.085
Subsidies and Contributions to Local and International Organisation	0.633	-	-	0.630
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Capital Expenditure	-	-	-	-
<b>Surplus (Deficit)</b>	<b>58.457</b>	<b>16.260</b>	<b>16.574</b>	<b>-</b>
<b>Total Financing</b>	<b>(58.457)</b>	<b>(16.260)</b>	<b>(16.574)</b>	<b>-</b>
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(58.457)	(16.260)	(16.574)	-

**BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 33 Ministry of Public Telecommunications

Programme: 333 Tourism Development

Statutory Body: Guyana Tourism Authority Board

Details of Revenue and Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Revenue</b>	<b>276.811</b>	<b>224.240</b>	<b>398.758</b>	<b>-</b>
<b>Recurrent Revenue</b>	<b>274.829</b>	<b>215.000</b>	<b>389.518</b>	<b>-</b>
Subsidies and Contributions from Central Government	256.177	215.000	215.000	-
Revenue from Operations	-	-	0.018	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	0.018	-
Other Recurrent Revenue	18.652	-	174.500	-
Interest Received	-	-	-	-
Miscellaneous Receipts	18.652	-	174.500	-
<b>Capital Revenue</b>	<b>1.982</b>	<b>9.240</b>	<b>9.240</b>	<b>-</b>
Capital Grants from Central Government	1.982	9.240	9.240	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
<b>External Grants</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
External Grants	-	-	-	-
<b>Total Expenditure</b>	<b>174.811</b>	<b>224.240</b>	<b>398.758</b>	<b>-</b>
<b>Recurrent Expenditure</b>	<b>172.829</b>	<b>215.000</b>	<b>389.518</b>	<b>-</b>
Employment Cost	50.151	50.151	57.784	-
Wages and Salaries	50.151	50.151	57.784	-
Overhead Expenditure	-	-	-	-
Other Recurrent Charges	122.678	164.849	331.734	-
Materials, Equipment and Supplies	23.139	35.806	24.402	-
Fuel and Lubricants	1.140	2.000	2.013	-
Rental and Maintenance of Buildings	1.335	5.650	1.914	-
Maintenance of Infrastructure	-	1.840	-	-
Transport, Travel and Postage	2.987	35.609	22.272	-
Utility Charges	0.527	0.660	1.292	-
Other Goods and Services Purchased	41.148	58.517	70.474	-
Other Operating Expenses	11.510	17.988	180.322	-
Education Subventions and Training	2.922	6.779	12.045	-
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	37.970	-	17.000	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
<b>Capital Expenditure</b>	<b>1.982</b>	<b>9.240</b>	<b>9.240</b>	<b>-</b>
Capital Expenditure	1.982	9.240	9.240	-
<b>Surplus (Deficit)</b>	<b>102.000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Financing</b>	<b>(102.000)</b>	<b>-</b>	<b>-</b>	<b>-</b>
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(102.000)	-	-	-

**BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 40 Ministry of Education  
Programme: 402 Training & Development  
Statutory Body: National Library

Details of Revenue and Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Revenue</b>	<b>222.353</b>	<b>229.752</b>	<b>229.752</b>	<b>266.977</b>
<b>Recurrent Revenue</b>	<b>222.353</b>	<b>229.752</b>	<b>229.752</b>	<b>245.190</b>
Subsidies and Contributions from Central Government	208.231	223.819	223.819	238.998
Revenue from Operations	6.464	5.173	5.173	5.432
Sale of Goods and Services	1.673	4.308	4.308	4.737
Fees, Fines, etc.	3.325	0.865	0.865	0.695
Rents, Royalties, etc.	1.466	-	-	-
Other Recurrent Revenue	7.658	0.760	0.760	0.760
Interest Received	-	-	-	-
Miscellaneous Receipts	7.658	0.760	0.760	0.760
<b>Capital Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>21.787</b>
Capital Grants from Central Government	-	-	-	21.787
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
<b>External Grants</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
External Grants	-	-	-	-
<b>Total Expenditure</b>	<b>215.889</b>	<b>229.752</b>	<b>226.492</b>	<b>260.785</b>
<b>Recurrent Expenditure</b>	<b>215.889</b>	<b>229.752</b>	<b>226.492</b>	<b>238.998</b>
Employment Cost	138.496	138.496	137.754	137.754
Wages and Salaries	107.102	107.102	108.203	108.203
Overhead Expenditure	31.394	31.394	29.551	29.551
Other Recurrent Charges	77.393	91.256	88.738	101.244
Materials, Equipment and Supplies	14.507	17.234	14.623	15.354
Fuel and Lubricants	1.118	3.285	2.285	2.399
Rental and Maintenance of Buildings	4.508	2.974	5.001	5.251
Maintenance of Infrastructure	0.992	2.625	2.015	2.903
Transport, Travel and Postage	5.182	6.406	6.406	6.726
Utility Charges	7.290	9.608	8.508	8.933
Other Goods and Services Purchased	31.353	29.436	27.649	32.484
Other Operating Expenses	7.828	9.391	9.116	9.572
Education Subventions and Training	4.554	10.062	10.165	17.311
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	0.061	0.235	2.970	0.311
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>21.787</b>
Capital Expenditure	-	-	-	21.787
<b>Surplus (Deficit)</b>	<b>6.464</b>	<b>-</b>	<b>3.260</b>	<b>6.182</b>
<b>Total Financing</b>	<b>(6.464)</b>	<b>-</b>	<b>(3.260)</b>	<b>(6.192)</b>
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(6.464)	-	(3.260)	(6.192)

**BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 40 Ministry of Education  
 Programme: 405 Secondary Education  
 Statutory Body: Board of Governors of President's College

Details of Revenue and Expenditure	Revised 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Revenue</b>	<b>298.156</b>	<b>394.689</b>	<b>376.668</b>	<b>383.086</b>
<b>Recurrent Revenue</b>	<b>290.591</b>	<b>326.689</b>	<b>326.689</b>	<b>343.023</b>
Subsidies and Contributions from Central Government	273.228	318.113	318.113	331.579
Revenue from Operations	17.363	8.576	8.576	11.444
Sale of Goods and Services	14.552	8.576	8.576	11.444
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	2.811	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
<b>Capital Revenue</b>	<b>7.565</b>	<b>68.000</b>	<b>49.979</b>	<b>40.063</b>
Capital Grants from Central Government	7.565	68.000	49.979	40.063
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
<b>External Grants</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
External Grants	-	-	-	-
<b>Total Expenditure</b>	<b>262.155</b>	<b>383.488</b>	<b>365.874</b>	<b>383.086</b>
<b>Recurrent Expenditure</b>	<b>254.590</b>	<b>315.488</b>	<b>315.895</b>	<b>343.023</b>
Employment Cost	130.521	135.086	135.083	143.191
Wages and Salaries	122.018	118.043	118.040	-
Overhead Expenditure	8.503	17.043	17.043	-
Other Recurrent Charges	124.069	180.402	180.812	199.832
Materials, Equipment and Supplies	14.681	14.490	14.900	14.900
Fuel and Lubricants	1.702	3.307	3.307	3.304
Rental and Maintenance of Buildings	5.872	25.450	25.450	42.450
Maintenance of Infrastructure	0.960	3.741	3.741	3.741
Transport, Travel and Postage	1.125	7.155	7.155	4.097
Utility Charges	11.136	14.700	14.700	14.780
Other Goods and Services Purchased	16.625	35.872	35.872	40.873
Other Operating Expenses	71.968	75.069	75.069	75.069
Education Subventions and Training	-	0.618	0.618	0.618
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
<b>Capital Expenditure</b>	<b>7.565</b>	<b>68.000</b>	<b>49.979</b>	<b>40.063</b>
Capital Expenditure	7.565	68.000	49.979	40.063
<b>Surplus (Deficit)</b>	<b>36.001</b>	<b>11.201</b>	<b>10.794</b>	<b>(0.000)</b>
<b>Total Financing</b>	<b>(36.001)</b>	<b>(11.201)</b>	<b>(10.794)</b>	<b>0.000</b>
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(36.001)	(11.201)	(10.794)	0.000

**BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 40 Ministry of Education

Programme: 406 Post Secondary/Tertiary Education

Statutory Body: Board of Governors of Government Technical Institute

Details of Revenue and Expenditure	Revised 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Revenue</b>	<b>224.083</b>	<b>291.295</b>	<b>266.836</b>	<b>301.428</b>
<b>Recurrent Revenue</b>	<b>201.000</b>	<b>216.000</b>	<b>208.000</b>	<b>212.300</b>
Subsidies and Contributions from Central Government	201.000	208.000	208.000	212.300
Revenue from Operations	-	5.000	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	5.000	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	3.000	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	3.000	-	-
<b>Capital Revenue</b>	<b>23.083</b>	<b>75.295</b>	<b>58.836</b>	<b>89.128</b>
Capital Grants from Central Government	23.083	75.295	58.836	89.128
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
<b>External Grants</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
External Grants	-	-	-	-
<b>Total Expenditure</b>	<b>226.755</b>	<b>285.948</b>	<b>266.836</b>	<b>301.428</b>
<b>Recurrent Expenditure</b>	<b>203.672</b>	<b>210.653</b>	<b>208.000</b>	<b>212.300</b>
Employment Cost	127.653	127.653	125.000	128.800
Wages and Salaries	119.286	119.286	114.000	116.800
Overhead Expenditure	8.367	8.367	11.000	12.000
Other Recurrent Charges	76.019	83.000	83.000	83.500
Materials, Equipment and Supplies	30.912	29.000	29.000	29.310
Fuel and Lubricants	-	0.400	0.400	0.400
Rental and Maintenance of Buildings	2.454	4.200	4.200	4.220
Maintenance of Infrastructure	-	-	-	5.750
Transport, Travel and Postage	2.579	1.600	1.600	1.800
Utility Charges	21.532	25.000	25.000	27.000
Other Goods and Services Purchased	15.269	14.000	14.000	15.020
Other Operating Expenses	2.871	4.800	4.800	-
Education Subventions and Training	0.402	4.000	4.000	-
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
<b>Capital Expenditure</b>	<b>23.083</b>	<b>75.295</b>	<b>58.836</b>	<b>89.128</b>
Capital Expenditure	23.083	75.295	58.836	89.128
<b>Surplus (Deficit)</b>	<b>(2.672)</b>	<b>5.347</b>	<b>-</b>	<b>-</b>
<b>Total Financing</b>	<b>2.672</b>	<b>(5.347)</b>	<b>-</b>	<b>-</b>
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
<b>Net Decrease/(Increase) in Cash and Bank Balances</b>	<b>2.672</b>	<b>(5.347)</b>	<b>-</b>	<b>-</b>

## APPENDIX T

BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE

Agency: 40 Ministry of Education

Programme: 406 Post Secondary/Tertiary Education

Statutory Body: Board of Governors of Kuru Kuru Co-operative College

Details of Revenue and Expenditure	Revised 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Revenue</b>	<b>34.167</b>	<b>32.663</b>	<b>32.663</b>	<b>39.577</b>
<b>Recurrent Revenue</b>	<b>31.917</b>	<b>27.885</b>	<b>27.885</b>	<b>28.027</b>
Subsidies and Contributions from Central Government	22.198	22.960	22.960	23.642
Revenue from Operations	8.603	4.925	4.925	4.385
Sale of Goods and Services	7.385	0.350	0.350	0.360
Fees, Fines, etc.	1.238	4.575	4.575	4.025
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	1.116	-	-	-
Interest Received	0.085	-	-	-
Miscellaneous Receipts	1.051	-	-	-
<b>Capital Revenue</b>	<b>2.250</b>	<b>4.778</b>	<b>4.778</b>	<b>11.550</b>
Capital Grants from Central Government	2.250	4.778	4.778	11.550
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
<b>External Grants</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
External Grants	-	-	-	-
<b>Total Expenditure</b>	<b>33.844</b>	<b>32.663</b>	<b>33.480</b>	<b>39.577</b>
<b>Recurrent Expenditure</b>	<b>31.594</b>	<b>27.885</b>	<b>28.702</b>	<b>28.027</b>
Employment Cost	17.464	18.258	19.075	19.075
Wages and Salaries	14.050	15.620	15.620	15.620
Overhead Expenditure	3.414	2.638	3.455	3.455
Other Recurrent Charges	14.130	9.627	9.627	8.952
Materials, Equipment and Supplies	0.177	0.349	0.349	0.359
Fuel and Lubricants	0.012	0.020	0.020	0.020
Rental and Maintenance of Buildings	0.682	0.384	0.384	0.384
Maintenance of Infrastructure	0.161	0.257	0.257	0.257
Transport, Travel and Postage	0.289	0.368	0.368	0.368
Utility Charges	2.321	2.916	2.916	2.616
Other Goods and Services Purchased	1.114	1.507	1.507	1.507
Other Operating Expenses	6.987	2.466	2.466	2.200
Education Subventions and Training	2.387	1.360	1.360	1.241
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
<b>Capital Expenditure</b>	<b>2.250</b>	<b>4.778</b>	<b>4.778</b>	<b>11.550</b>
Capital Expenditure	2.250	4.778	4.778	11.550
<b>Surplus (Deficit)</b>	<b>0.323</b>	<b>-</b>	<b>(0.817)</b>	<b>-</b>
<b>Total Financing</b>	<b>(0.323)</b>	<b>-</b>	<b>0.817</b>	<b>-</b>
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
<b>Net Decrease/(Increase) in Cash and Bank Balances</b>	<b>(0.323)</b>	<b>-</b>	<b>0.817</b>	<b>-</b>

**BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 40 Ministry of Education

Programme: 406 Post Secondary/Tertiary Education

Statutory Body: University of Guyana (Turkeyen)

Details of Revenue and Expenditure	Revised 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Revenue</b>	<b>2,598.304</b>	<b>3,237.656</b>	<b>3,433.926</b>	<b>3,859.470</b>
<b>Recurrent Revenue</b>	<b>2,552.882</b>	<b>3,084.519</b>	<b>3,276.729</b>	<b>3,656.783</b>
Subsidies and Contributions from Central Government	903.473	1,400.000	1,509.683	1,837.000
Revenue from Operations	1,441.760	1,556.203	1,550.203	1,716.257
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	1,424.815	1,533.551	1,533.551	1,699.796
Rents, Royalties, etc.	16.945	22.652	16.652	16.461
Other Recurrent Revenue	207.649	108.316	216.843	103.526
Interest Received	0.124	0.124	0.124	0.056
Miscellaneous Receipts	207.525	108.192	216.719	103.470
<b>Capital Revenue</b>	<b>45.422</b>	<b>173.137</b>	<b>157.197</b>	<b>202.687</b>
Capital Grants from Central Government	45.422	173.137	157.197	202.687
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
<b>External Grants</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
External Grants	-	-	-	-
<b>Total Expenditure</b>	<b>2,862.831</b>	<b>3,237.656</b>	<b>3,336.872</b>	<b>3,845.715</b>
<b>Recurrent Expenditure</b>	<b>2,817.409</b>	<b>3,064.519</b>	<b>3,179.675</b>	<b>3,643.028</b>
Employment Cost	2,342.963	2,433.402	2,784.585	3,247.938
Wages and Salaries	1,703.105	1,746.542	2,054.384	2,444.717
Overhead Expenditure	639.858	686.860	730.201	803.221
Other Recurrent Charges	474.446	631.117	395.090	395.090
Materials, Equipment and Supplies	51.933	83.740	53.086	53.086
Fuel and Lubricants	6.927	8.734	7.609	7.609
Rental and Maintenance of Buildings	38.571	87.135	23.732	23.732
Maintenance of Infrastructure	14.741	2.656	3.610	3.610
Transport, Travel and Postage	24.364	31.405	19.880	19.880
Utility Charges	119.993	119.457	84.370	84.370
Other Goods and Services Purchased	126.658	159.811	116.431	116.431
Other Operating Expenses	74.484	122.769	69.476	69.476
Education Subventions and Training	4.170	2.421	4.170	4.170
Rates and Taxes and Subventions to Local Authority	0.424	0.165	0.124	0.124
Subsidies and Contributions to Local and International Organisation	12.181	12.824	12.602	12.602
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
<b>Capital Expenditure</b>	<b>45.422</b>	<b>173.137</b>	<b>157.197</b>	<b>202.687</b>
Capital Expenditure	45.422	173.137	157.197	202.687
<b>Surplus (Deficit)</b>	<b>(264.527)</b>	<b>-</b>	<b>97.054</b>	<b>13.755</b>
<b>Total Financing</b>	<b>264.527</b>	<b>-</b>	<b>(97.054)</b>	<b>(13.755)</b>
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	264.527	-	(97.054)	(13.755)

**BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 40 Ministry of Education  
Programme: 406 Post Secondary/Tertiary Education  
Statutory Body: University of Guyana (Berbice)

Details of Revenue and Expenditure	Revised 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Revenue</b>	<b>344.605</b>	<b>371.482</b>	<b>371.447</b>	<b>405.130</b>
<b>Recurrent Revenue</b>	<b>338.845</b>	<b>360.191</b>	<b>360.156</b>	<b>374.860</b>
Subsidies and Contributions from Central Government	197.510	219.147	219.147	226.000
Revenue from Operations	127.689	138.090	135.090	146.006
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	127.089	137.490	134.490	145.406
Rents, Royalties, etc.	0.600	0.600	0.600	0.600
Other Recurrent Revenue	13.646	2.954	5.919	2.854
Interest Received	-	-	-	-
Miscellaneous Receipts	13.646	2.954	5.919	2.854
<b>Capital Revenue</b>	<b>5.760</b>	<b>11.291</b>	<b>11.291</b>	<b>30.270</b>
Capital Grants from Central Government	5.760	11.291	11.291	30.270
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
<b>External Grants</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
External Grants	-	-	-	-
<b>Total Expenditure</b>	<b>357.565</b>	<b>371.482</b>	<b>366.360</b>	<b>405.130</b>
<b>Recurrent Expenditure</b>	<b>351.805</b>	<b>360.191</b>	<b>355.069</b>	<b>374.860</b>
Employment Cost	211.356	221.604	238.056	252.339
Wages and Salaries	166.191	174.181	179.186	189.937
Overhead Expenditure	45.165	47.423	58.870	62.402
Other Recurrent Charges	140.449	138.587	117.013	122.521
Materials, Equipment and Supplies	22.020	23.189	23.020	23.020
Fuel and Lubricants	5.898	5.983	2.845	2.845
Rental and Maintenance of Buildings	13.081	13.513	13.081	11.243
Maintenance of Infrastructure	0.266	0.896	0.266	0.266
Transport, Travel and Postage	13.628	13.011	15.028	15.028
Utility Charges	29.864	26.396	23.565	23.565
Other Goods and Services Purchased	37.239	35.841	28.378	34.405
Other Operating Expenses	17.658	18.854	9.926	11.245
Education Subventions and Training	0.795	0.904	0.904	0.904
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
<b>Capital Expenditure</b>	<b>5.760</b>	<b>11.291</b>	<b>11.291</b>	<b>30.270</b>
Capital Expenditure	5.760	11.291	11.291	30.270
<b>Surplus (Deficit)</b>	<b>(12.960)</b>	<b>-</b>	<b>5.087</b>	<b>-</b>
<b>Total Financing</b>	<b>12.960</b>	<b>-</b>	<b>(5.087)</b>	<b>-</b>
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	12.960	-	(5.087)	-



**BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 40 Ministry of Education

Programme: 407 Cultural Preservation and Conservation

Statutory Body: National Trust

Details of Revenue and Expenditure	Revised 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Revenue</b>	<b>57.141</b>	<b>113.475</b>	<b>113.475</b>	<b>135.000</b>
<b>Recurrent Revenue</b>	<b>56.900</b>	<b>65.000</b>	<b>65.000</b>	<b>85.000</b>
Subsidies and Contributions from Central Government	56.900	65.000	65.000	85.000
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
<b>Capital Revenue</b>	<b>0.241</b>	<b>48.475</b>	<b>48.475</b>	<b>50.000</b>
Capital Grants from Central Government	0.241	48.475	48.475	50.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
<b>External Grants</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
External Grants	-	-	-	-
<b>Total Expenditure</b>	<b>55.630</b>	<b>113.475</b>	<b>113.476</b>	<b>135.000</b>
<b>Recurrent Expenditure</b>	<b>55.389</b>	<b>65.000</b>	<b>65.000</b>	<b>85.000</b>
Employment Cost	17.347	17.347	20.857	21.650
Wages and Salaries	13.580	13.580	15.974	16.412
Overhead Expenditure	3.767	3.767	4.883	5.238
Other Recurrent Charges	38.042	47.653	44.143	63.350
Materials, Equipment and Supplies	4.425	5.150	4.436	4.436
Fuel and Lubricants	0.345	1.300	1.058	1.058
Rental and Maintenance of Buildings	0.610	1.650	1.818	1.818
Maintenance of Infrastructure	8.604	9.130	5.341	11.187
Transport, Travel and Postage	3.079	4.050	1.886	1.886
Utility Charges	1.575	1.800	2.176	2.176
Other Goods and Services Purchased	15.607	18.492	19.291	26.641
Other Operating Expenses	3.797	4.756	7.246	10.019
Education Subventions and Training	-	1.305	0.600	3.245
Rates and Taxes and Subventions to Local Authority	-	-	-	0.593
Subsidies and Contributions to Local and International Organisation	-	0.020	0.291	0.291
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
<b>Capital Expenditure</b>	<b>0.241</b>	<b>48.475</b>	<b>48.476</b>	<b>50.000</b>
Capital Expenditure	0.241	48.475	48.476	50.000
<b>Surplus (Deficit)</b>	<b>1.511</b>	<b>-</b>	<b>(0.001)</b>	<b>-</b>
<b>Total Financing</b>	<b>(1.511)</b>	<b>-</b>	<b>0.001</b>	<b>-</b>
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(1.511)	-	0.001	-

## APPENDIX T

BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE

Agency: 40 Ministry of Education  
 Programme: 409 Sport  
 Statutory Body: National Sports Commission

Details of Revenue and Expenditure	Revised 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Revenue</b>	<b>422,915</b>	<b>496,954</b>	<b>480,460</b>	<b>751,979</b>
<b>Recurrent Revenue</b>	<b>172,961</b>	<b>185,000</b>	<b>185,000</b>	<b>215,000</b>
Subsidies and Contributions from Central Government	166,140	185,000	185,000	215,000
Revenue from Operations	3,496	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	0,976	-	-	-
Rents, Royalties, etc.	2,520	-	-	-
Other Recurrent Revenue	3,325	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	3,325	-	-	-
<b>Capital Revenue</b>	<b>249,954</b>	<b>311,954</b>	<b>295,460</b>	<b>536,979</b>
Capital Grants from Central Government	249,954	311,954	295,460	536,979
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
<b>External Grants</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
External Grants	-	-	-	-
<b>Total Expenditure</b>	<b>425,822</b>	<b>496,954</b>	<b>480,460</b>	<b>751,979</b>
<b>Recurrent Expenditure</b>	<b>175,868</b>	<b>185,000</b>	<b>185,000</b>	<b>215,000</b>
Employment Cost	52,975	65,596	65,596	44,214
Wages and Salaries	52,975	65,463	65,463	44,065
Overhead Expenditure	-	0,133	0,133	0,149
Other Recurrent Charges	122,893	119,404	119,404	170,786
Materials, Equipment and Supplies	22,462	21,900	21,900	21,900
Fuel and Lubricants	2,279	1,254	1,254	1,254
Rental and Maintenance of Buildings	13,872	17,800	17,800	17,800
Maintenance of Infrastructure	7,621	5,671	5,671	5,671
Transport, Travel and Postage	9,700	10,300	10,300	10,300
Utility Charges	2,133	5,000	5,000	5,000
Other Goods and Services Purchased	39,268	21,512	21,512	21,634
Other Operating Expenses	15,014	30,967	30,967	40,967
Education Subventions and Training	10,544	5,000	5,000	15,000
Rates and Taxes and Subventions to Local Authority	-	-	-	30,000
Subsidies and Contributions to Local and International Organisation	-	-	-	1,260
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
<b>Capital Expenditure</b>	<b>249,954</b>	<b>311,954</b>	<b>295,460</b>	<b>536,979</b>
Capital Expenditure	249,954	311,954	295,460	536,979
<b>Surplus (Deficit)</b>	<b>(2,907)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Financing</b>	<b>2,907</b>	<b>-</b>	<b>-</b>	<b>-</b>
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	2,907	-	-	-

## APPENDIX T

BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE

Agency: 42 Ministry of Communities

Programme: 422 Sustainable Communities Development

Statutory Body: Central Housing and Planning Authority

Details of Revenue and Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Revenue</b>	<b>1,824.626</b>	<b>242.557</b>	<b>242.554</b>	<b>216.500</b>
<b>Recurrent Revenue</b>	<b>220.505</b>	<b>242.557</b>	<b>242.554</b>	<b>216.500</b>
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	17.498	19.249	42.617	25.500
Sale of Goods and Services	13.666	15.033	10.856	10.500
Fees, Fines, etc.	3.165	3.482	31.027	10.000
Rents, Royalties, etc.	0.667	0.734	0.734	5.000
Other Recurrent Revenue	203.007	223.308	199.937	191.000
Interest Received	132.808	146.089	146.089	150.000
Miscellaneous Receipts	70.199	77.219	53.848	41.000
<b>Capital Revenue</b>	<b>1,604.121</b>	<b>-</b>	<b>-</b>	<b>-</b>
Capital Grants from Central Government	1,604.121	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
<b>External Grants</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
External Grants	-	-	-	-
<b>Total Expenditure</b>	<b>3,824.368</b>	<b>5,835.283</b>	<b>1,977.761</b>	<b>8,011.292</b>
<b>Recurrent Expenditure</b>	<b>476.368</b>	<b>556.005</b>	<b>556.005</b>	<b>669.504</b>
Employment Cost	317.478	381.226	381.226	444.148
Wages and Salaries	249.173	306.090	306.090	361.499
Overhead Expenditure	68.305	75.136	75.136	82.649
Other Recurrent Charges	158.890	174.779	174.779	225.356
Materials, Equipment and Supplies	11.116	12.228	12.228	13.450
Fuel and Lubricants	8.079	8.887	8.887	9.776
Rental and Maintenance of Buildings	1.866	2.053	2.053	2.268
Maintenance of Infrastructure	-	-	-	33.100
Transport, Travel and Postage	32.683	35.951	35.951	39.546
Utility Charges	26.782	29.460	29.460	32.406
Other Goods and Services Purchased	65.782	72.360	72.360	79.596
Other Operating Expenses	12.582	13.840	13.840	15.224
Education Subventions and Training	-	-	-	-
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
<b>Capital Expenditure</b>	<b>3,348.000</b>	<b>5,279.278</b>	<b>1,421.756</b>	<b>7,341.788</b>
Capital Expenditure	3,348.000	5,279.278	1,421.756	7,341.788
<b>Surplus (Deficit)</b>	<b>(1,999.742)</b>	<b>(5,592.726)</b>	<b>(1,735.207)</b>	<b>(7,794.792)</b>
<b>Total Financing</b>	<b>1,999.742</b>	<b>5,592.726</b>	<b>1,735.207</b>	<b>7,794.792</b>
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	1,999.742	5,592.726	1,735.207	7,794.792

**BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 43 Ministry of Public Health

Programme: 434 Regional and Clinical Services

Statutory Body: Georgetown Public Hospital Corporation

Details of Revenue and Expenditure	Actual 2015	Budget 2016	Revised 2015	Budget 2017
<b>Total Revenue</b>	<b>2,333,249</b>	<b>7,845,101</b>	<b>7,932,568</b>	<b>8,544,824</b>
<b>Recurrent Revenue</b>	<b>2,012,791</b>	<b>7,285,163</b>	<b>7,369,114</b>	<b>8,038,437</b>
Subsidies and Contributions from Central Government	2,005,064	7,267,597	7,267,597	7,954,577
Revenue from Operations	7,727	17,566	101,517	83,860
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	7,727	17,566	101,517	83,860
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
<b>Capital Revenue</b>	<b>320,458</b>	<b>559,938</b>	<b>559,938</b>	<b>500,000</b>
Capital Grants from Central Government	320,458	559,938	559,938	500,000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
<b>External Grants</b>	<b>-</b>	<b>-</b>	<b>3,516</b>	<b>6,387</b>
External Grants	-	-	3,516	6,387
<b>Total Expenditure</b>	<b>2,225,116</b>	<b>7,845,101</b>	<b>7,880,241</b>	<b>8,544,824</b>
<b>Recurrent Expenditure</b>	<b>1,964,398</b>	<b>7,285,163</b>	<b>7,320,303</b>	<b>8,017,604</b>
Employment Cost	869,798	3,041,597	3,057,116	3,706,044
Wages and Salaries	754,667	2,502,329	2,518,270	3,082,024
Overhead Expenditure	115,131	539,268	538,846	624,020
Other Recurrent Charges	1,094,600	4,243,566	4,263,187	4,311,560
Materials, Equipment and Supplies	744,462	3,076,230	2,855,413	2,607,544
Fuel and Lubricants	20,932	69,867	68,630	68,630
Rental and Maintenance of Buildings	32,217	138,340	131,459	258,167
Maintenance of Infrastructure	0,974	16,000	8,000	18,000
Transport, Travel and Postage	3,047	18,810	12,910	15,410
Utility Charges	116,538	381,500	556,811	579,500
Other Goods and Services Purchased	135,808	406,281	469,502	537,023
Other Operating Expenses	27,539	89,500	100,400	106,925
Education Subventions and Training	13,083	47,038	45,600	104,899
Rates and Taxes and Subventions to Local Authority	-	-	14,462	15,462
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
<b>Capital Expenditure</b>	<b>260,718</b>	<b>559,938</b>	<b>559,938</b>	<b>527,220</b>
Capital Expenditure	260,718	559,938	559,938	527,220
<b>Surplus (Deficit)</b>	<b>108,133</b>	<b>-</b>	<b>52,327</b>	<b>-</b>
<b>Total Financing</b>	<b>(108,133)</b>	<b>-</b>	<b>(52,327)</b>	<b>-</b>
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
<b>Net Decrease/(Increase) in Cash and Bank Balances</b>	<b>(108,133)</b>	<b>-</b>	<b>(52,327)</b>	<b>-</b>

## APPENDIX T

BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE

Agency: 52 Ministry of Legal Affairs

Programme: 525 Deeds and Commercial Registries Authority

Statutory Body: Deeds and Commercial Registries Authority

Details of Revenue and Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Revenue</b>	<b>759,781</b>	<b>797,449</b>	<b>797,449</b>	<b>847,323</b>
<b>Recurrent Revenue</b>	<b>759,781</b>	<b>797,449</b>	<b>797,449</b>	<b>847,323</b>
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	759,393	797,363	797,363	847,233
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	759,393	797,363	797,363	847,233
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	0.388	0.086	0.086	0.090
Interest Received	-	-	-	-
Miscellaneous Receipts	0.388	0.086	0.086	0.090
<b>Capital Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
<b>External Grants</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
External Grants	-	-	-	-
<b>Total Expenditure</b>	<b>1,007,956</b>	<b>682,710</b>	<b>616,569</b>	<b>705,753</b>
<b>Recurrent Expenditure</b>	<b>998,675</b>	<b>623,152</b>	<b>574,743</b>	<b>646,443</b>
Employment Cost	113,195	179,703	179,703	193,289
Wages and Salaries	82,793	125,735	125,735	139,775
Overhead Expenditure	30,402	53,968	53,968	53,494
Other Recurrent Charges	885,480	443,449	395,040	453,174
Materials, Equipment and Supplies	9,284	22,866	14,824	22,750
Fuel and Lubricants	0,588	2,600	1,000	2,952
Rental and Maintenance of Buildings	3,078	7,245	6,502	10,245
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	1,943	5,056	2,786	6,250
Utility Charges	2,847	30,770	8,783	22,600
Other Goods and Services Purchased	22,079	43,956	32,209	56,077
Other Operating Expenses	7,635	27,500	25,500	26,800
Education Subventions and Training	-	2,500	2,500	5,000
Rates and Taxes and Subventions to Local Authority	0,936	0,936	0,936	0,500
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Transfer to Central Government	837,090	300,000	300,000	300,000
<b>Capital Expenditure</b>	<b>9,281</b>	<b>59,558</b>	<b>41,826</b>	<b>59,310</b>
Capital Expenditure	9,281	59,558	41,826	59,310
<b>Surplus (Deficit)</b>	<b>(248,175)</b>	<b>114,739</b>	<b>180,880</b>	<b>141,570</b>
<b>Bank Balance</b>	<b>403,025</b>	<b>151,246</b>	<b>-</b>	<b>-</b>
<b>Total Financing</b>	<b>248,175</b>	<b>(114,739)</b>	<b>(180,880)</b>	<b>(141,570)</b>
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	248,175	(114,739)	(180,880)	(141,570)

## APPENDIX T

BUDGETS OF CONSTITUTIONAL ENTITIES  
DETAILS OF REVENUE AND EXPENDITUREAgency: 55 Supreme Court  
Supreme Court of Judicature

Details of Revenue and Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Revenue</b>	<b>1,621.144</b>	<b>1,683.116</b>	<b>1,894.749</b>	<b>1,953.719</b>
<b>Recurrent Revenue</b>	<b>1,589.095</b>	<b>1,683.116</b>	<b>1,894.749</b>	<b>1,714.919</b>
Subsidies and Contributions from Central Government	1,413.646	1,532.287	1,712.287	1,517.279
Revenue from Operations	175.449	150.829	182.462	197.640
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	175.449	150.829	182.462	197.640
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
<b>Capital Revenue</b>	<b>32.049</b>	<b>-</b>	<b>-</b>	<b>248.800</b>
Capital Grants from Central Government	32.049	-	-	248.800
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
<b>External Grants</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
External Grants	-	-	-	-
<b>Total Expenditure</b>	<b>1,520.277</b>	<b>1,683.116</b>	<b>1,712.287</b>	<b>1,766.079</b>
<b>Recurrent Expenditure</b>	<b>1,433.227</b>	<b>1,575.964</b>	<b>1,489.169</b>	<b>1,517.279</b>
Total Statutory Expenditure	298.634	328.680	330.764	305.126
Statutory Wages and Salaries	249.696	258.680	260.764	241.936
Statutory Benefits and Allowances	48.938	70.000	70.000	63.190
Employment Cost	555.483	585.578	623.078	678.610
Wages and Salaries	507.364	529.784	563.787	610.883
Overhead Expenditure	48.119	55.794	59.291	67.727
Other Recurrent Charges	579.110	661.706	535.327	533.543
Materials, Equipment and Supplies	55.552	76.619	74.712	78.664
Fuel and Lubricants	4.411	5.711	5.711	5.718
Rental and Maintenance of Buildings	44.726	57.017	57.017	58.457
Maintenance of Infrastructure	16.997	11.000	11.000	11.000
Transport, Travel and Postage	70.059	90.754	112.926	111.237
Utility Charges	70.610	92.360	77.198	97.055
Other Goods and Services Purchased	97.398	113.406	106.209	113.806
Other Operating Expenses	218.813	213.549	83.652	50.520
Education Subventions and Training	0.544	1.290	3.438	1.290
Rates and Taxes and Subventions to Local Authority	-	-	3.464	5.796
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
<b>Capital Expenditure</b>	<b>87.050</b>	<b>107.152</b>	<b>223.118</b>	<b>248.800</b>
Capital Expenditure	87.050	107.152	223.118	248.800
<b>Surplus (Deficit)</b>	<b>100.867</b>	<b>-</b>	<b>182.462</b>	<b>197.640</b>
<b>Total Financing</b>	<b>(100.867)</b>	<b>-</b>	<b>(182.462)</b>	<b>(197.640)</b>
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(100.867)	-	(182.462)	(197.640)

## APPENDIX T

BUDGETS OF CONSTITUTIONAL ENTITIES  
DETAILS OF REVENUE AND EXPENDITUREAgency: 56 Public Prosecutions  
Public Prosecutions

Details of Revenue and Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Revenue</b>	<b>62.828</b>	<b>160.090</b>	<b>160.090</b>	<b>168.357</b>
<b>Recurrent Revenue</b>	<b>62.828</b>	<b>160.090</b>	<b>160.090</b>	<b>153.972</b>
Subsidies and Contributions from Central Government	61.135	160.090	160.090	153.972
Revenue from Operations				
Sale of Goods and Services				
Fees, Fines, etc.				
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	1.693	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	1.693	-	-	-
<b>Capital Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>14.385</b>
Capital Grants from Central Government				14.385
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
<b>External Grants</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
External Grants	-	-	-	-
<b>Total Expenditure</b>	<b>60.892</b>	<b>160.090</b>	<b>160.090</b>	<b>168.357</b>
<b>Recurrent Expenditure</b>	<b>57.426</b>	<b>148.015</b>	<b>148.015</b>	<b>153.972</b>
Total Statutory Expenditure	6.278	18.834	18.834	20.436
Statutory Wages and Salaries	5.596	16.788	16.788	16.956
Statutory Benefits and Allowances	0.682	2.046	2.046	3.480
Employment Cost	30.239	97.442	94.342	93.142
Wages and Salaries	29.312	92.313	88.380	85.559
Overhead Expenditure	0.927	5.129	5.962	7.583
Other Recurrent Charges	20.909	31.739	34.839	40.394
Materials, Equipment and Supplies	6.824	9.047	9.047	12.142
Fuel and Lubricants	0.310	0.900	0.900	0.900
Rental and Maintenance of Buildings	2.055	4.213	4.213	3.673
Maintenance of Infrastructure	0.501	0.430	0.430	0.430
Transport, Travel and Postage	1.956	3.309	3.309	3.309
Utility Charges	5.956	8.800	8.800	8.300
Other Goods and Services Purchased	2.574	3.900	7.000	10.000
Other Operating Expenses	0.722	0.790	0.790	1.290
Education Subventions and Training	0.011	0.350	0.350	0.350
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
<b>Capital Expenditure</b>	<b>3.466</b>	<b>12.075</b>	<b>12.075</b>	<b>14.385</b>
Capital Expenditure	3.466	12.075	12.075	14.385
<b>Surplus (Deficit)</b>	<b>1.936</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Financing</b>	<b>(1.936)</b>	<b>-</b>	<b>-</b>	<b>-</b>
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(1.936)	-	-	-

**BUDGETS OF CONSTITUTIONAL ENTITIES  
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 57 Office of the Ombudsman  
Ombudsman

Details of Revenue and Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Revenue</b>	<b>21.728</b>	<b>44.756</b>	<b>44.756</b>	<b>48.311</b>
<b>Recurrent Revenue</b>	<b>21.728</b>	<b>44.756</b>	<b>44.756</b>	<b>48.311</b>
Subsidies and Contributions from Central Government	21.728	44.756	44.756	48.311
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
<b>Capital Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
<b>External Grants</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
External Grants	-	-	-	-
<b>Total Expenditure</b>	<b>12.210</b>	<b>44.756</b>	<b>44.756</b>	<b>48.311</b>
<b>Recurrent Expenditure</b>	<b>12.026</b>	<b>43.912</b>	<b>43.912</b>	<b>48.311</b>
Total Statutory Expenditure	6.828	18.165	18.165	18.059
Statutory Wages and Salaries	6.586	14.175	14.175	14.154
Statutory Benefits and Allowances	0.242	3.990	3.990	3.905
Employment Cost	2.718	6.334	6.334	7.386
Wages and Salaries	2.702	6.235	6.166	6.938
Overhead Expenditure	0.016	0.099	0.168	0.448
Other Recurrent Charges	2.480	19.413	19.413	22.866
Materials, Equipment and Supplies	0.239	1.523	1.523	1.573
Fuel and Lubricants	-	-	-	-
Rental and Maintenance of Buildings	0.116	0.746	0.925	0.825
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	0.157	0.563	0.563	0.659
Utility Charges	1.678	3.094	3.094	3.300
Other Goods and Services Purchased	0.262	12.069	11.890	15.009
Other Operating Expenses	0.028	1.418	1.418	1.500
Education Subventions and Training	-	-	-	-
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
<b>Capital Expenditure</b>	<b>0.184</b>	<b>0.844</b>	<b>0.844</b>	<b>-</b>
Capital Expenditure	0.184	0.844	0.844	-
<b>Surplus (Deficit)</b>	<b>9.518</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Financing</b>	<b>(9.518)</b>	<b>-</b>	<b>-</b>	<b>-</b>
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
<b>Net Decrease/(Increase) in Cash and Bank Balances</b>	<b>(9.518)</b>	<b>-</b>	<b>-</b>	<b>-</b>



**BUDGETS OF CONSTITUTIONAL ENTITIES  
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 58 Public Service Appellate Tribunal  
Public Service Appellate Tribunal

Details of Revenue and Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Revenue</b>	<b>14.631</b>	<b>12.499</b>	<b>12.499</b>	<b>12.499</b>
<b>Recurrent Revenue</b>	<b>14.631</b>	<b>12.499</b>	<b>12.499</b>	<b>12.499</b>
Subsidies and Contributions from Central Government	14.631	12.499	12.499	12.499
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
<b>Capital Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
<b>External Grants</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
External Grants	-	-	-	-
<b>Total Expenditure</b>	<b>0.532</b>	<b>12.499</b>	<b>12.499</b>	<b>12.499</b>
<b>Recurrent Expenditure</b>	<b>0.532</b>	<b>12.499</b>	<b>12.499</b>	<b>12.499</b>
Total Statutory Expenditure	-	-	-	-
Statutory Wages and Salaries	-	-	-	-
Statutory Benefits and Allowances	-	-	-	-
Employment Cost	-	0.608	0.608	1.171
Wages and Salaries	-	0.428	0.428	0.991
Overhead Expenditure	-	0.180	0.180	0.180
Other Recurrent Charges	0.532	11.891	11.891	11.328
Materials, Equipment and Supplies	-	1.236	1.236	1.298
Fuel and Lubricants	-	0.450	0.450	0.500
Rental and Maintenance of Buildings	-	1.470	1.470	1.544
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	-	0.860	0.860	0.509
Utility Charges	-	1.625	1.625	1.704
Other Goods and Services Purchased	-	1.550	1.550	1.798
Other Operating Expenses	-	3.200	3.200	2.400
Education Subventions and Training	0.532	-	-	-
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	1.500	1.500	1.575
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Capital Expenditure	-	-	-	-
<b>Surplus (Deficit)</b>	<b>14.099</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Financing</b>	<b>(14.099)</b>	<b>-</b>	<b>-</b>	<b>-</b>
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(14.099)	-	-	-

**BUDGETS OF CONSTITUTIONAL ENTITIES  
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 59 Ethnic Relations Commission  
Ethnic Relations Commission

Details of Revenue and Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Revenue</b>	<b>28.214</b>	<b>81.446</b>	<b>81.446</b>	<b>84.982</b>
<b>Recurrent Revenue</b>	<b>28.214</b>	<b>81.446</b>	<b>81.446</b>	<b>83.482</b>
Subsidies and Contributions from Central Government	27.596	81.446	81.446	83.482
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	0.618	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	0.618	-	-	-
<b>Capital Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1.500</b>
Capital Grants from Central Government	-	-	-	1.500
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
<b>External Grants</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
External Grants	-	-	-	-
<b>Total Expenditure</b>	<b>28.214</b>	<b>81.446</b>	<b>81.446</b>	<b>84.982</b>
<b>Recurrent Expenditure</b>	<b>26.824</b>	<b>80.556</b>	<b>80.556</b>	<b>83.482</b>
Total Statutory Expenditure	-	6.288	6.288	-
Statutory Wages and Salaries	-	6.240	6.240	-
Statutory Benefits and Allowances	-	0.048	0.048	-
Employment Cost	11.581	42.184	42.184	37.704
Wages and Salaries	11.581	42.184	42.184	37.704
Overhead Expenditure	-	-	-	-
Other Recurrent Charges	15.243	32.084	32.084	45.778
Materials, Equipment and Supplies	1.540	4.710	4.710	6.225
Fuel and Lubricants	0.759	2.000	2.000	2.600
Rental and Maintenance of Buildings	2.200	2.390	2.390	1.300
Maintenance of Infrastructure	-	-	-	0.800
Transport, Travel and Postage	1.610	4.200	4.200	10.320
Utility Charges	2.685	6.000	6.000	6.200
Other Goods and Services Purchased	2.899	9.300	9.300	11.828
Other Operating Expenses	3.550	2.984	2.984	5.805
Education Subventions and Training	-	0.500	0.500	0.700
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
<b>Capital Expenditure</b>	<b>1.390</b>	<b>0.890</b>	<b>0.890</b>	<b>1.500</b>
Capital Expenditure	1.390	0.890	0.890	1.500
<b>Surplus (Deficit)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Financing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	-	-	-	-

## APPENDIX T

BUDGETS OF CONSTITUTIONAL ENTITIES  
DETAILS OF REVENUE AND EXPENDITUREAgency: 60 Judicial Service Commission  
Judicial Service Commission

Details of Revenue and Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Revenue</b>	<b>2.340</b>	<b>10.020</b>	<b>10.020</b>	<b>10.020</b>
<b>Recurrent Revenue</b>	<b>2.340</b>	<b>10.020</b>	<b>10.020</b>	<b>10.020</b>
Subsidies and Contributions from Central Government	2.340	10.020	10.020	10.020
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
<b>Capital Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
<b>External Grants</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
External Grants	-	-	-	-
<b>Total Expenditure</b>	<b>2.340</b>	<b>10.020</b>	<b>10.020</b>	<b>10.020</b>
<b>Recurrent Expenditure</b>	<b>2.340</b>	<b>10.020</b>	<b>10.020</b>	<b>10.020</b>
Total Statutory Expenditure	-	-	-	-
Statutory Wages and Salaries	-	-	-	-
Statutory Benefits and Allowances	-	-	-	-
Employment Cost	-	-	-	-
Wages and Salaries	-	-	-	-
Overhead Expenditure	-	-	-	-
Other Recurrent Charges	2.340	10.020	10.020	10.020
Materials, Equipment and Supplies	-	-	-	-
Fuel and Lubricants	-	-	-	-
Rental and Maintenance of Buildings	-	-	-	-
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	-	-	-	-
Utility Charges	-	-	-	-
Other Goods and Services Purchased	-	-	-	-
Other Operating Expenses	2.340	10.020	10.020	10.020
Education Subventions and Training	-	-	-	-
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Capital Expenditure	-	-	-	-
<b>Surplus (Deficit)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Financing</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	-	-	-	-

## APPENDIX T

BUDGETS OF CONSTITUTIONAL ENTITIES  
DETAILS OF REVENUE AND EXPENDITUREAgency: 61 Rights Commissions of Guyana  
Rights of the Child Commission

Details of Revenue and Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Revenue</b>	<b>9.197</b>	<b>31.134</b>	<b>31.134</b>	<b>41.581</b>
<b>Recurrent Revenue</b>	<b>9.197</b>	<b>31.134</b>	<b>31.134</b>	<b>41.156</b>
Subsidies and Contributions from Central Government	8.923	31.134	31.134	41.156
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	0.274	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	0.274	-	-	-
<b>Capital Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.425</b>
Capital Grants from Central Government	-	-	-	0.425
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
<b>External Grants</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
External Grants	-	-	-	-
<b>Total Expenditure</b>	<b>8.974</b>	<b>31.134</b>	<b>31.134</b>	<b>41.581</b>
<b>Recurrent Expenditure</b>	<b>8.974</b>	<b>30.384</b>	<b>30.384</b>	<b>41.156</b>
Total Statutory Expenditure	-	9.405	9.405	9.875
Statutory Wages and Salaries	-	-	-	-
Statutory Benefits and Allowances	-	9.405	9.405	9.875
Employment Cost	7.399	10.587	10.166	11.024
Wages and Salaries	-	10.587	10.166	11.024
Overhead Expenditure	-	-	-	-
Other Recurrent Charges	1.575	10.392	10.813	20.257
Materials, Equipment and Supplies	-	3.434	3.393	2.000
Fuel and Lubricants	-	0.030	-	0.050
Rental and Maintenance of Buildings	-	-	-	-
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	-	2.500	2.359	9.000
Utility Charges	-	0.120	0.117	0.050
Other Goods and Services Purchased	-	-	2.677	0.200
Other Operating Expenses	-	1.715	2.267	6.175
Education Subventions and Training	-	2.593	-	2.782
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
<b>Capital Expenditure</b>	<b>-</b>	<b>0.750</b>	<b>0.750</b>	<b>0.425</b>
Capital Expenditure	-	0.750	0.750	0.425
<b>Surplus (Deficit)</b>	<b>0.223</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Financing</b>	<b>(0.223)</b>	<b>-</b>	<b>-</b>	<b>-</b>
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(0.223)	-	-	-

## APPENDIX T

BUDGETS OF CONSTITUTIONAL ENTITIES  
DETAILS OF REVENUE AND EXPENDITUREAgency: 61 Rights Commissions of Guyana  
Human Rights Commission

Details of Revenue and Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Revenue</b>	<b>9.530</b>	<b>28.342</b>	<b>28.342</b>	<b>34.110</b>
<b>Recurrent Revenue</b>	<b>9.530</b>	<b>28.342</b>	<b>28.342</b>	<b>30.000</b>
Subsidies and Contributions from Central Government	9.167	28.342	28.342	30.000
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	0.363	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	0.363	-	-	-
<b>Capital Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4.110</b>
Capital Grants from Central Government	-	-	-	4.110
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
<b>External Grants</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
External Grants	-	-	-	-
<b>Total Expenditure</b>	<b>6.501</b>	<b>28.342</b>	<b>28.342</b>	<b>34.110</b>
<b>Recurrent Expenditure</b>	<b>6.326</b>	<b>24.622</b>	<b>27.972</b>	<b>30.000</b>
Total Statutory Expenditure	-	-	7.179	-
Statutory Wages and Salaries	-	-	-	-
Statutory Benefits and Allowances	-	-	7.179	-
Employment Cost	4.803	19.542	15.713	18.873
Wages and Salaries	-	19.542	15.713	18.873
Overhead Expenditure	-	-	-	-
Other Recurrent Charges	1.523	5.080	5.080	11.127
Materials, Equipment and Supplies	-	0.770	0.885	1.300
Fuel and Lubricants	-	0.300	0.500	0.780
Rental and Maintenance of Buildings	-	1.050	0.690	1.050
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	-	0.410	0.425	2.047
Utility Charges	-	0.880	0.880	1.200
Other Goods and Services Purchased	-	1.020	0.970	1.350
Other Operating Expenses	-	0.650	0.730	3.200
Education Subventions and Training	-	-	-	0.200
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
<b>Capital Expenditure</b>	<b>0.175</b>	<b>3.720</b>	<b>0.370</b>	<b>4.110</b>
Capital Expenditure	0.175	3.720	0.370	4.110
<b>Surplus (Deficit)</b>	<b>3.029</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Financing</b>	<b>(3.029)</b>	<b>-</b>	<b>-</b>	<b>-</b>
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(3.029)	-	-	-

**BUDGETS OF CONSTITUTIONAL ENTITIES  
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 61 Rights Commissions of Guyana  
Women and Gender Equality Commission

Details of Revenue and Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Revenue</b>	<b>10.921</b>	<b>38.598</b>	<b>38.598</b>	<b>42.000</b>
<b>Recurrent Revenue</b>	<b>10.921</b>	<b>38.598</b>	<b>38.598</b>	<b>40.820</b>
Subsidies and Contributions from Central Government	10.834	38.598	38.598	40.820
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	0.087	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	0.087	-	-	-
<b>Capital Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1.180</b>
Capital Grants from Central Government	-	-	-	1.180
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
<b>External Grants</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
External Grants	-	-	-	-
<b>Total Expenditure</b>	<b>10.180</b>	<b>38.598</b>	<b>38.598</b>	<b>42.000</b>
<b>Recurrent Expenditure</b>	<b>9.941</b>	<b>35.013</b>	<b>35.013</b>	<b>40.820</b>
Total Statutory Expenditure	4.280	12.540	12.540	14.175
Statutory Wages and Salaries	-	-	-	-
Statutory Benefits and Allowances	4.280	12.540	12.540	14.175
Employment Cost	2.847	7.901	7.901	12.200
Wages and Salaries	2.847	7.901	7.901	11.000
Overhead Expenditure	-	-	-	1.200
Other Recurrent Charges	2.814	14.572	14.572	14.445
Materials, Equipment and Supplies	0.819	3.697	6.992	4.226
Fuel and Lubricants	-	1.800	0.500	-
Rental and Maintenance of Buildings	-	-	-	0.053
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	0.416	4.115	1.771	2.652
Utility Charges	0.025	0.060	0.087	0.126
Other Goods and Services Purchased	0.202	0.320	0.334	0.672
Other Operating Expenses	1.352	2.580	2.888	3.716
Education Subventions and Training	-	2.000	2.000	3.000
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
<b>Capital Expenditure</b>	<b>0.239</b>	<b>3.585</b>	<b>3.585</b>	<b>1.180</b>
Capital Expenditure	0.239	3.585	3.585	1.180
<b>Surplus (Deficit)</b>	<b>0.741</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Financing</b>	<b>(0.741)</b>	<b>-</b>	<b>-</b>	<b>-</b>
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(0.741)	-	-	-

**BUDGETS OF CONSTITUTIONAL ENTITIES  
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 61 Rights Commissions of Guyana  
Indigenous People's Commission

Details of Revenue and Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Revenue</b>	<b>6.804</b>	<b>23.346</b>	<b>23.346</b>	<b>24.424</b>
<b>Recurrent Revenue</b>	<b>6.804</b>	<b>23.346</b>	<b>23.346</b>	<b>24.144</b>
Subsidies and Contributions from Central Government	6.746	23.346	23.346	24.144
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	0.058	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	0.058	-	-	-
<b>Capital Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.280</b>
Capital Grants from Central Government	-	-	-	0.280
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
<b>External Grants</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
External Grants	-	-	-	-
<b>Total Expenditure</b>	<b>6.466</b>	<b>23.346</b>	<b>23.346</b>	<b>24.424</b>
<b>Recurrent Expenditure</b>	<b>6.429</b>	<b>22.706</b>	<b>22.706</b>	<b>24.144</b>
Total Statutory Expenditure	2.981	8.778	8.778	10.534
Statutory Wages and Salaries	-	-	-	-
Statutory Benefits and Allowances	2.981	8.778	8.778	10.534
Employment Cost	1.819	5.841	5.624	7.387
Wages and Salaries	1.819	5.841	5.624	7.387
Overhead Expenditure	-	-	-	-
Other Recurrent Charges	1.629	8.087	8.304	6.223
Materials, Equipment and Supplies	0.031	0.164	0.114	0.237
Fuel and Lubricants	-	0.060	-	0.060
Rental and Maintenance of Buildings	-	-	-	-
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	1.494	5.088	6.345	3.978
Utility Charges	0.022	0.084	0.073	0.084
Other Goods and Services Purchased	0.020	0.100	-	0.100
Other Operating Expenses	0.062	2.611	1.772	1.364
Education Subventions and Training	-	-	-	0.400
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
<b>Capital Expenditure</b>	<b>0.037</b>	<b>0.640</b>	<b>0.640</b>	<b>0.280</b>
Capital Expenditure	0.037	0.640	0.640	0.280
<b>Surplus (Deficit)</b>	<b>0.338</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Financing</b>	<b>(0.338)</b>	<b>-</b>	<b>-</b>	<b>-</b>
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
<b>Net Decrease/(Increase) in Cash and Bank Balances</b>	<b>(0.338)</b>	<b>-</b>	<b>-</b>	<b>-</b>

## APPENDIX T

BUDGETS OF CONSTITUTIONAL ENTITIES  
DETAILS OF REVENUE AND EXPENDITUREAgency: 62 Public Procurement Commission  
Public Procurement Commission

Details of Revenue and Expenditure	Actual 2015	Budget 2016	Revised 2016	Budget 2017
<b>Total Revenue</b>	-	1.000	-	76.200
<b>Recurrent Revenue</b>	-	1.000	-	56.200
Subsidies and Contributions from Central Government	-	1.000	-	56.200
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
<b>Capital Revenue</b>	-	-	-	20.000
Capital Grants from Central Government	-	-	-	20.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
<b>External Grants</b>	-	-	-	-
External Grants	-	-	-	-
<b>Total Expenditure</b>	-	1.000	-	76.200
<b>Recurrent Expenditure</b>	-	1.000	-	56.200
Total Statutory Expenditure	-	-	-	-
Statutory Wages and Salaries	-	-	-	-
Statutory Benefits and Allowances	-	-	-	-
Employment Cost	-	-	-	-
Wages and Salaries	-	-	-	-
Overhead Expenditure	-	-	-	-
Other Recurrent Charges	-	1.000	-	56.200
Materials, Equipment and Supplies	-	-	-	-
Fuel and Lubricants	-	-	-	-
Rental and Maintenance of Buildings	-	-	-	-
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	-	-	-	-
Utility Charges	-	-	-	-
Other Goods and Services Purchased	-	-	-	-
Other Operating Expenses	-	1.000	-	56.200
Education Subventions and Training	-	-	-	-
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
<b>Capital Expenditure</b>	-	-	-	20.000
Capital Expenditure	-	-	-	20.000
<b>Surplus (Deficit)</b>	-	-	-	-
<b>Total Financing</b>	-	-	-	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	-	-	-	-



## Glossary / Definitions

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The following Glossary of terms has been prepared with a view to provide 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 whose amount is based on the value of a transaction or property.
<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.

***Authority***

A power or right delegated through legislation or regulations to a person or an organization to exercise a specific jurisdiction or control.

**B**

***Balance of Payments***

The difference in value between payments into and out of a country.

***Balance of Trade***

The difference in value between imports and exports of goods and services.

***Budgetary Expenditure***

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.

***Budgetary Resources***

Resources expected to be used by the Government during the current fiscal year that will be purchased or paid for through authorized budgetary expenditures.

***Budgetary Transactions***

Transactions related to revenue and expenditure items that are entered into the calculation of the annual surplus or deficit.

***Budget***

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.

***Budget Speech***

The statement by the Minister of Finance setting out the Government's projected revenues and expenditures.

***Budgetary Deficit***

The shortfall of revenue below expenditure.

***Budgetary Spending***

The direct spending over which the Government has responsibility.

***Budgetary Surplus***

The excess of revenue over expenditure

<b><i>Capital Budget</i></b>	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.
<b><i>Capital Budgeting</i></b>	The act of establishing a plan in which the capital acquisitions of the government are analysed to rank the related investment.  or The act of studying the potential benefits and costs of different investment projects.
<b><i>Capital Expenditure</i></b>	An expenditure incurred for the purposes of developmental projects and programmes, which is intended to benefit one or more future periods.
<b><i>Capital Revenue</i></b>	Revenue raised in the form of loans, grants and other contributions for the financing of capital expenditures.
<b><i>Cash Accounting</i></b>	Accounting method where the cash is recorded when it is received and where expenditures are recognized when the bills are paid.
<b><i>Central Government</i></b>	All units of the Central Government, plus non-market non-profit institutions controlled by the central government.
<b><i>Consolidated Fund</i></b>	The aggregate of all public moneys that are on deposit at the credit of the state.
<b><i>Consumer Price Index</i></b>	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.
<b><i>Consumption Tax</i></b>	A contribution to State revenue, compulsorily levied on individuals, property, or businesses based on items purchased or resources used.
<b><i>Contingencies Votes</i></b>	Authorities granted through an Appropriation Act to permit expenditures from the Contingency Fund.
<b><i>Contingency Fund</i></b>	A sub-fund of the Consolidated Fund, set aside to provide for urgent, unavoidable, and unforeseen expenditures.

<b><i>Cost of Programme</i></b>	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.
<b><i>Cost Recovery</i></b>	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.
<b><i>Current Expenditure</i></b>	An expenditure incurred for the purchase of goods or services for immediate consumption necessary for the operations of the Government
<b><i>Current Revenue</i></b>	Revenue collected in the current fiscal year.

## **D**

<b><i>Debenture</i></b>	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.
<b><i>Debt</i></b>	A state of obligation to pay something owed, especially money.
<b><i>Debt Financing</i></b>	The act of increasing the level of debt in order to conduct normal business and investment operations.
<b><i>Debt Management</i></b>	The act of controlling and administering a debt portfolio, in this case the national debt.
<b><i>Deficit</i></b>	The shortfall between government revenues and budgetary spending in any given year.

## **E**

<b><i>Economic Assumptions</i></b>	The assumptions about future economic performance underlying the Government's projections of its revenues, expenditures and deficit/surplus.
<b><i>Economic Indicator</i></b>	Economic statistics that give information about economic conditions. For example, changes in the consumer price index are an indicator for the rate of inflation of consumer goods and services.
<b><i>Emoluments</i></b>	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>	A product or service sold in another country.
<i>Exchange Rate</i>	The value of one currency in terms of another.
<i>Excise Tax</i>	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.
<i>Expenditure</i>	Government spending, including purchase of goods and services, payment of salaries and benefits, and payment of debt service.
<i>External Public Debt</i>	<p>A term used to describe the outstanding amounts owed by residents in a country to non-residents which must be paid back with or without interest.</p> <p>“Residents” is determined by where the debtor and creditor have their centers of economic interest or activities—typically, where they are located—and not by their nationality or currency. In general, the domestic public debt is represented by various instruments such as Treasury Bills, Debentures, Bonds, Treasury Notes and other direct obligations issued by the Government on the domestic market.</p>
<b>F</b>	
<i>Fiscal Deficit (Surplus)</i>	The net borrowing (lending) of the general government.
<i>Fiscal Policy</i>	Variations in the level or composition of Government revenues and spending and surpluses or deficits.
<i>Fiscal Year</i>	This refers to the period beginning on January 1 of each year and ending on December 31 of that year or such period as the Minister may by order prescribe as stipulated in Part 1, 2(1) of the Fiscal Management and Accountability Act 2003.
<i>Foreign Exchange</i>	The currency of other countries.
<i>Forecast</i>	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

***General Government*** Also called the total public sector, the grouping of all government entities at all levels, including the Central Government, non-financial public sector, and Bank of Guyana.

***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 produced within a country's borders in one year.

***Gross National Product*** The total value of goods produced and services produced by means of production owned by a country's residents. It is equal to gross domestic product 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

***Impact*** The long-term, cumulative effect of programs/interventions over time on what they ultimately aim to change, such as a change in HIV infection, AIDS-related morbidity and mortality. Impacts at a population-level are rarely attributable to a single program/intervention, but a specific program/intervention may, together with other programs/interventions, contribute to impacts on a population.

***Inflation*** A sustained increase in the general price level of goods and services, and a decline the purchasing power of money, in an economy over a period of time.

***Internal Public Debt/*** A term used to describe the outstanding amounts owed to

**Domestic Public Debt** residents by other residents of the same country (national economy).

**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.

**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.

**Non-Financial Public Sector** The Central Government plus non-financial public corporations such as GuySuCo or Guyana Power and Light.

## O

**Objective** A statement of a desired program or intervention result that meets the criteria of being Specific, Measurable, Achievable, Realistic, and Time-phased (SMART)

**On-Lent** A term used to describe a loan borrowed by the government that is subsequently lent to another institution within the national economy.

**Outcome** Short-term and medium-term effect of an intervention's outputs, such as change in knowledge, attitudes, beliefs, behaviours.

## P

**Paris Club** An international forum of western countries established in 1956 for restructuring the original bilateral debt of developing countries.

**Performance Indicator** A variable that tracks the changes in the development intervention or shows results relative to what was planned. It is a measurable means of verification

**Primary Balance** Total revenues minus expenditures, excluding interest payments on the debt.

**Private Sector** The part of the economic resources of a country that is free of direct State control.

**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.



<b><i>Programme Budgeting</i></b>	A systematic effort to allocate resources on the basis of Government programmes rather than organizational entities.
<b><i>Public Money</i></b>	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.
<b><i>Public Property</i></b>	All property, other than money, belonging to the Government of Guyana.
<b><i>Public Sector</i></b>	That part of the economic resources of a country that is under the control of the State.
<b>Q</b>	
<b><i>Quota</i></b>	A share or proportion assigned to each member of division of a group.
<b>R</b>	
<b><i>Recurrent Expenditure</i></b>	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.
<b><i>Recurrent Revenue</i></b>	Moneys collected throughout the year, in accordance with legislation, from duties, taxes, licenses, fees and other charges levied for the provision of public services.
<b><i>Resources</i></b>	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.
<b><i>Responsibility</i></b>	The obligation to perform assigned functions with a maximum practical effectiveness and efficiency.

<b><i>Results-Based Evaluation</i></b>	An assessment of a planned, ongoing, or completed intervention to determine its relevance, efficiency, effectiveness, impact, and/or sustainability.
<b><i>Results-Based Monitoring</i></b>	A continuous process of collecting and analyzing information on key indicators, and comparing actual results to expected results.
<b><i>Revenue</i></b>	All tax and non-tax receipts of the government, which affect the surplus or deficit in the reporting period..

## S

<b><i>Securities</i></b>	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.
<b><i>Statutory</i></b>	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.
<b><i>Statutory Line Item</i></b>	A specific type of expenditure authorized by an Act of the National Assembly, other than an Appropriation Act.
<b><i>Sub-Programme</i></b>	The intermediate aggregation of resources between a Programme and Activities.
<b><i>Supplementary Estimates</i></b>	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

<b><i>Transfer Payment</i></b>	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.
<b><i>Treasury Bill</i></b>	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.

<b><i>Total Budgetary Expenditure</i></b>	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.
<b><i>Total Estimates</i></b>	The total of the Estimates presented to the National Assembly, including employment charges, other charges and capital expenditures.
<b><i>Total Public Debt</i></b>	A term used to describe the total outstanding amounts owed by a country which consists of both external and internal (domestic) public debt.
<b><i>Total Public Sector</i></b>	The non-financial sector, plus the Bank of Guyana. Also called "general government".

## U

<b><i>Utilities</i></b>	A term used to identify the aggregate of one or more of the following services; water, electricity, and telephone.
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## V

<b><i>Value Added Tax</i></b>	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.
<b><i>Voted Provision</i></b>	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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