



COOPERATIVE REPUBLIC OF GUYANA
PUBLIC SECTOR 2019 ESTIMATES
VOLUME 1

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COOPERATIVE REPUBLIC OF GUYANA

ESTIMATES
OF THE PUBLIC SECTOR

CURRENT AND CAPITAL
REVENUE AND EXPENDITURE

for the year
2019

as presented to
THE NATIONAL ASSEMBLY



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REVENUE AND EXPENDITURE

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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, indicators, objectives, strategies and impacts of each Agency as well as summarised financial performance data. **Volume 3** provides information on the profiles of projects included in the capital expenditure plan.

The 2019 Main Estimates in Summary

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

- a) Table 1 - Central Government Summary of Revenue and Expenditure - shows a summary of capital and current revenue and expenditure and the overall surplus and deficit;
- b) Tables 2(a), 2(b), 3 and 4 - show the forecast and actual revenue of the Government for the fiscal years covered by the Estimates;
- c) Table 5 - provides the forecasted expenditure requirements of each Agency included in the Estimates and by type of authority (appropriated and statutory);
- d) Table 6 - provides a summary by Agency of current expenditure requirements for the fiscal years covered by the Estimates;
- e) Table 7 - provides a summary of current expenditure in accordance with the Chart of Accounts for the fiscal years covered by the Estimates;
- f) Table 8 - 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 2017, Budget 2018, Revised 2018, and Budget 2019. Budget 2019 relates to the forecasted amount to be

appropriated and disbursed during the fiscal year 2019. Revised 2018 figures reflect the latest projected expenditure of the fiscal year. Budget 2018 indicates the amount that was approved by the National Assembly for the 2018 fiscal year. Actual 2017 indicates the actual expenditure for 2017.

Each Agency presentation begins with an Agency summary table that shows the amount of Statutory and Appropriated authorities assigned to the Agency for all Programmes within the Agency. The next table provides details on the Actual Staffing for each Agency. The next series of tables provides a summary of Statutory and Appropriated authorities for each Programme within the Agency. Each Programme's financial summary is preceded by the Programme's 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, International Organizations and Constitutional Agencies.

Section 3 of Volume 1 provides a summary of capital expenditure by sector and type of financing; 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 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 Department. 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 of 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 2(a) and (b)- Central Government Current Revenues by Type

Table 4(a) and (b) has been renamed Table 2(a) and (b) respectively.

Table 3- Central Government Abstract Revenue by Head

Table 5 has been renamed Table 3.

Table 4- Central Government Details of Revenue Estimates

Table 6 has been renamed Table 4.

580- External Loans – 5822 - Inter-American Development Bank (IDB)

This revenue code was added for the purpose of project loan under External Loans.

Table 5- Details of Expenditure General Summary by Programme

Table 7 has been renamed Table 5.

Table 6- Central Government Abstract of Current Expenditure by Agency

Table 8 has been renamed Table 6.

Table 7- Abstract of Current Expenditure by Chart of Accounts

Table 9 has been renamed Table 7.

Table 8- Central Government Abstract of Capital Expenditure by Agency

Table 10 has been renamed Table 8.

Section 2 – Central Government Appropriated Expenditure

Agency 05 - Ministry of the Presidency

This Ministry has one additional programme 05B Petroleum and Energy Management.

Agency 05 - Ministry of the Presidency 05B: Petroleum and Energy Management

This Programme has two sub-programmes – General Administration and Petroleum and Energy Management.

Agency 26 – Ministry of Natural Resources 264- Petroleum Management

This programme was shifted to the Ministry of Presidency, Petroleum and Energy Management

Agency 71 – Region 1-Barima/Waini

This Region has one additional programme 715-Agriculture

Agency 71 – Region 1-Barima/Waini 715- Agriculture

This Programme has one sub-programme -Agriculture

Agency 77 – Region 7-Cuyuni/Mazaruni

This Region has one additional programme 775-Agriculture

Agency 77 – Region 7-Cuyuni/Mazaruni 775- Agriculture

This Programme has one sub-programme -Agriculture

Agency 80 – Region 10-Upper Demerara/Upper Berbice

This Region has one additional programme 785-Agriculture

Agency 80 – Region 10-Upper Demerara/Upper Berbice 805- Agriculture

This Programme has one sub-programme -Agriculture

Volume 1

Section 3 – Details of Capital Expenditure

Agency 05 - Ministry of the Presidency

This Ministry has one additional programme 05B Petroleum and Energy Management.

Agency 05 - Ministry of the Presidency 05B: Petroleum and Energy Management

This Programme has two sub-programmes – General Administration and Petroleum and Energy Management.

Agency 26 – Ministry of Natural Resources 264- Petroleum Management

This programme was shifted to the Ministry of Presidency, Petroleum and Energy Management

Agency 71 – Region 1-Barima/Waini

This Region has one additional programme 715-Agriculture

Agency 71 – Region 1-Barima/Waini 715- Agriculture

This Programme has one sub-programme -Agriculture

Agency 77 – Region 7-Cuyuni/Mazaruni

This Region has one additional programme 775-Agriculture

Agency 77 – Region 7-Cuyuni/Mazaruni 775- Agriculture

This Programme has one sub-programme -Agriculture

Agency 80 – Region 10-Upper Demerara/Upper Berbice

This Region has one additional programme 785-Agriculture

Agency 77 – Region 10-Upper Demerara/Upper Berbice 805- Agriculture

This Programme has one sub-programme -Agriculture

Table 9- Central Government Summary of Capital Expenditure By Sector and Type of Financing

Table 11 has been renamed Table 9.

Table 10- Central Government Specific Sources of Financing of Capital Expenditure

Table 12 has been renamed Table 10.

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 above are also changes which are made in Volume 2.



SECTION 1

PUBLIC SECTOR

TABLES

SECTION 1.1

CENTRAL GOVERNMENT REVENUE AND EXPENDITURE

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TABLE 1

**CENTRAL GOVERNMENT
SUMMARY OF REVENUE AND EXPENDITURE**

ITEM	ACTUAL 2017	BUDGET 2018	REVISED 2018	BUDGET 2019
1 OVERALL SURPLUS/DEFICIT	(23,238,171)	(33,411,741)	(23,376,392)	(30,679,234)
1.1 Current	6,858,513	(5,531,424)	5,788,537	6,882,220
1.2 Capital	(30,096,684)	(27,880,317)	(29,164,929)	(37,561,454)
2 Total Revenue	223,581,886	233,682,029	246,723,030	270,039,776
2.1 Current Revenue	195,060,313	201,859,924	216,871,837	238,322,677
2.2 Capital Revenue	28,521,574	31,822,106	29,851,194	31,717,100
3 Total Expenditure	246,820,058	267,093,771	270,099,423	300,719,011
3.1 Current Expenditure	188,201,800	207,391,348	211,083,300	231,440,457
3.1.1 Employment Cost and Other Charges	173,373,477	188,379,520	193,411,762	213,101,755
3.1.2 Public Debt	14,828,323	19,011,828	17,671,538	18,338,702
3.2 Capital Expenditure	58,618,258	59,702,423	59,016,123	69,278,554

TABLE 2(a)

**CENTRAL GOVERNMENT
CURRENT REVENUES BY TYPE**

ITEM	ACTUAL 2017	BUDGET 2018	REVISED 2018	BUDGET 2019
1.0 GRAND TOTAL	195,060,313	201,859,924	216,871,837	238,322,677
2.0 Tax Revenue and Duties	171,536,979	181,800,304	199,923,194	224,102,715
2.1 Income Tax	68,088,308	72,001,417	78,349,061	89,155,421
2.1.1 Companies	41,183,097	43,408,375	45,571,359	52,331,433
2.1.2 Personal	21,669,321	22,923,837	25,858,960	29,210,325
2.1.3 Self - Employed	4,895,176	5,313,957	6,369,510	7,131,542
2.1.5 Other	340,714	355,248	549,232	482,121
2.2 Taxes on Property	3,617,764	3,750,364	4,465,993	4,553,184
2.2.1 Property Tax	3,578,805	3,709,744	4,418,658	4,502,029
2.2.2 Estate Duty	38,960	40,620	47,335	51,155
2.3 Taxes on Production and Consumption	304,756	0	120,195	126,994
2.3.1 Consumption	304,756	0	120,195	126,994
2.4 Value-Added Tax	42,422,904	43,044,425	48,494,729	54,333,473
2.4.1 Imports	23,260,841	21,637,481	25,487,946	28,803,794
2.4.2 Domestic Supplies	19,162,063	21,406,944	23,006,783	25,529,679
2.5 Excise Tax	33,458,566	38,404,684	40,476,654	45,204,479
2.5.1 Imports	29,110,809	33,803,878	35,982,285	40,409,367
2.5.2 Domestic Supplies	4,347,757	4,600,806	4,494,369	4,795,112
2.6 Miscellaneous	132,958	120,764	154,488	131,096
2.6.1 Value-Added Tax	132,958	120,764	154,488	131,096
2.7 Taxes on International and Trade Transactions	18,496,785	19,291,112	22,196,338	24,479,050
2.7.1 Import Duties	16,272,912	17,005,034	19,611,534	21,771,266
2.7.2 Export Duties	22,646	24,740	30,996	37,423
2.7.3 Travel tax	2,201,227	2,261,338	2,553,808	2,670,361
2.8 Other	5,014,937	5,187,538	5,665,736	6,119,018
2.8.3 Other Taxes and Duties	2,195,468	2,167,217	2,502,546	2,746,532
2.8.4 Licenses - Vehicles	1,038,638	1,148,175	1,101,562	1,166,516
2.8.5 Licenses - Other	77,435	100,470	80,868	83,755
2.8.6 Environmental Tax/Levy	1,703,396	1,771,676	1,980,760	2,122,216
3.0 Other Current Revenue	23,523,334	20,059,620	16,948,643	14,219,962
3.1 Rents, Royalties, etc.	3,879,411	4,632,828	4,034,304	4,604,147
3.2 Interest	1,001,934	1,002,049	1,000,552	1,155,252
3.3 Dividends from Public Corporations	1,200,000	1,200,000	1,200,000	900,000
3.4 Special Trans from Statutory & Non Stat. Bodies	9,300,294	6,300,000	3,400,000	2,300,000
3.5 Bank of Guyana Profits	3,751,154	3,700,000	3,332,282	2,100,000
3.7 Fees, Fines, etc	1,368,460	1,507,502	1,317,297	1,449,590
3.9 Miscellaneous	3,022,082	1,717,241	2,664,208	1,710,973

TABLE 2(b)

**CENTRAL GOVERNMENT
CURRENT REVENUES BY TYPE**

ITEM	ACTUAL 2017	BUDGET 2018	REVISED 2018	BUDGET 2019
1.0 GRAND TOTAL	195,060,313	201,859,924	216,871,837	238,322,677
2.0 Tax Revenue	171,149,930	181,370,936	199,490,726	223,582,900
2.1 Company Income Tax	36,923,276	40,490,776	39,429,717	44,513,093
2.2 Withholding Tax	9,154,997	8,231,556	12,511,152	14,949,882
2.3 Personal Income Tax	21,669,321	22,923,837	25,858,960	29,210,325
2.4 Travel Tax	2,201,227	2,261,338	2,553,808	2,670,361
2.5 Consumption Tax	304,756	0	120,195	126,994
2.5.2 Domestic Manufacturers	300,000	0	0	0
2.5.3 Services	4,756	0	120,195	126,994
2.6 Value-Added and Excise Taxes	76,014,429	81,569,873	89,125,871	99,669,048
2.6.1 Value-Added Tax	42,422,904	43,044,425	48,494,729	54,333,473
2.6.2 Excise Tax	33,458,566	38,404,684	40,476,654	45,204,479
2.6.3 Miscellaneous	132,958	120,764	154,488	131,096
2.7 Other Customs Tax	2,289,672	2,334,107	2,752,427	2,953,816
2.8 Other Domestic Tax	6,296,695	6,529,675	7,496,066	7,680,692
2.9 Taxes on International Trade	16,295,558	17,029,774	19,642,530	21,808,689
2.9.1 Import Duties	16,272,912	17,005,034	19,611,534	21,771,266
2.9.2 Export Duties	22,646	24,740	30,996	37,423
3.0 Non-Tax Revenue	23,910,382	20,488,988	17,381,111	14,739,777
3.1 Rents, Royalties and Land Development Schemes	4,881,345	5,634,877	5,034,856	5,759,399
3.2 Fees, Fines and Charges	1,368,460	1,507,502	1,317,297	1,449,590
3.3 Special Trans from Statutory & Non Stat. Bodies	9,300,294	6,300,000	3,400,000	2,300,000
3.5 Dividends from NFPEs	1,200,000	1,200,000	1,200,000	900,000
3.7 Bank of Guyana Profits	3,751,154	3,700,000	3,332,282	2,100,000
3.8 Miscellaneous	3,409,130	2,146,609	3,096,676	2,230,788

Figures G\$'000
Source: Ministry of Finance

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TABLE 3

**CENTRAL GOVERNMENT
ABSTRACT REVENUE BY HEAD**

ITEM	ACTUAL 2017	BUDGET 2018	REVISED 2018	BUDGET 2019
TOTAL REVENUE	223,472,026	233,372,030	246,665,381	269,890,307
TOTAL CURRENT RECEIPTS	195,060,313	201,859,924	216,871,837	238,322,677
<i>CURRENT RECEIPTS TAXES</i>				
I CUSTOMS AND TRADE TAXES	18,889,985	19,363,881	22,515,152	24,889,499
II VALUE-ADDED AND EXCISE TAXES	76,014,429	81,569,873	89,125,871	99,669,048
III INTERNAL REVENUE	76,245,517	80,437,182	87,849,703	99,024,353
IV STAMP DUTIES	386,735	426,063	429,163	517,546
V OTHER TAX REVENUE	313	3,305	3,305	2,269
<i>FEES, FINES, ETC.</i>				
XI FINES, FEES, ETC.	1,368,460	1,507,502	1,317,297	1,449,590
<i>REVENUE FROM PROPERTY AND ENTERPRISE</i>				
XII INTEREST	1,001,934	1,002,049	1,000,552	1,155,252
XIII RENTS, ROYALTIES, ETC.	3,879,411	4,632,828	4,034,304	4,604,147
XV DIVIDENDS AND TRANSFERS	14,251,448	11,200,000	7,932,282	5,300,000
<i>MISCELLANEOUS RECEIPTS</i>				
XVI MISCELLANEOUS RECEIPTS	3,022,082	1,717,241	2,664,208	1,710,973
<i>TOTAL CAPITAL RECEIPTS</i>				
XXI MISCELLANEOUS CAPITAL REVENUE	759,373	1,491,668	2,234,003	988,316
XXII EXTERNAL GRANTS	10,366,228	8,917,095	8,726,105	10,086,435
XXIV EXTERNAL LOANS	17,286,112	21,103,343	18,833,437	20,492,879

Figures G\$'000
Source: Ministry of Finance

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**CENTRAL GOVERNMENT
DETAILS OF REVENUE ESTIMATES**

HEAD OF REVENUE	ACTUAL 2017	BUDGET 2018	REVISED 2018	BUDGET 2019
TOTAL CURRENT AND CAPITAL RECEIPTS	223,472,026	233,682,030	246,723,031	270,040,307
TOTAL CURRENT RECEIPTS	195,060,313	201,859,924	216,871,837	238,322,677
GUYANA REVENUE AUTHORITY	171,149,930	181,370,936	199,490,726	223,582,900
CUSTOMS AND TRADE TAXES	18,889,985	19,363,881	22,515,152	24,889,499
501 Import Duty	16,272,912	17,005,034	19,611,534	21,771,266
5011 Import Duties	16,272,912	17,005,034	19,611,534	21,771,266
502 Export Duty	22,646	24,740	30,996	37,423
5021 Export Duties	22,646	24,740	30,996	37,423
503 Other Duties	22,102	24,181	28,665	31,958
5031 Stamp Duties	22,102	24,181	28,665	31,958
Consumption Taxes	304,756	0	120,195	126,994
505 Consumption Tax on Domestic Goods	300,000	0	0	0
5051 Consumption Tax on Alcoholic Beverages	300,000	0	0	0
506 Consumption Tax on Services	4,756	0	120,195	126,994
5063 Consumption Tax on Betting Shops	4,756	0	120,195	126,994
Licences	23,716	39,600	23,665	24,464
5084 Licences on Liquor	23,716	39,600	23,665	24,464
507 Other Customs & Trade Taxes	2,243,853	2,270,326	2,700,097	2,897,394
Environmental Tax	1,703,396	1,771,676	1,980,760	2,122,216
5072 Environmental Levy	1,703,396	1,771,676	1,980,760	2,122,216
Fees	144,766	166,764	235,425	269,487
5081 Overtime Fees	144,766	166,764	235,425	269,487
Fines	121,232	130,294	172,506	155,020
5082 Departmental Fines	121,232	130,294	172,506	155,020
Rent and Charges	20,941	21,348	20,033	20,759
5083 Warehouse Rent & Charges	20,941	21,348	20,033	20,759
Miscellaneous Other Taxes	253,517	180,244	291,373	329,912
5079 Miscellaneous Other Taxes	253,517	180,244	291,373	329,912
590 VALUE-ADDED AND EXCISE TAXES	76,014,429	81,569,873	89,125,871	99,669,048

Figures G\$'000
Source Ministry of Finance

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CENTRAL GOVERNMENT
DETAILS OF REVENUE ESTIMATES

HEAD OF REVENUE	ACTUAL 2017	BUDGET 2018	REVISED 2018	BUDGET 2019
<i>Value-Added Tax</i>	42,555,862	43,165,189	48,649,217	54,464,569
591 Imports	23,260,841	21,637,481	25,487,946	28,803,794
592 Domestic Supplies	19,162,063	21,406,944	23,006,783	25,529,679
594 Excise Tax	33,458,566	38,404,684	40,476,654	45,204,479
595 Imports	29,110,809	33,803,878	35,982,285	40,409,367
5951 Motor Vehicle	5,442,870	6,143,645	6,577,885	6,987,041
5952 Petroleum Products	21,745,357	25,276,588	27,342,610	30,965,814
5953 Tobacco	1,078,296	1,432,879	1,202,342	1,478,122
5954 Alcoholic Beverages	844,285	950,766	859,448	978,390
596 Excise Domestic Supply	4,347,757	4,600,806	4,494,369	4,795,112
5961 Alcoholic Beverages	4,347,757	4,600,806	4,494,369	4,795,112
597 Miscellaneous	132,958	120,764	154,488	131,096
598 Value-Added Tax	132,958	120,764	154,488	131,096
5981 Interest	90,849	86,698	88,520	83,208
5982 Penalties	42,109	34,066	65,968	47,887
510 INTERNAL REVENUE	76,245,517	80,437,182	87,849,703	99,024,353
Income Tax	68,093,870	72,007,435	78,353,932	89,160,144
511 Personal Income Tax	26,778,463	28,459,181	32,501,819	36,648,161
5111 Personal Income Tax (P.A.Y.E.)	21,669,321	22,923,837	25,858,960	29,210,325
5112 Income Tax on Self-Employed	4,895,176	5,313,957	6,369,510	7,131,542
5113 Premium Tax	208,403	215,369	268,478	301,571
5115 Professional Fees	5,563	6,018	4,871	4,723
512 Companies Income Tax	32,028,100	35,176,819	33,060,207	37,381,551
5123 Corporation Tax on Public Sector Companies	1,894,935	1,971,461	1,046,159	1,026,371
5124 Corporation Tax on Private Sector Companies	30,133,165	33,205,358	32,014,048	36,355,180
513 Other Income Tax	9,287,308	8,371,435	12,791,906	15,130,432
5131 Withholding Tax	9,154,997	8,231,556	12,511,152	14,949,882
5132 Capital Gains Tax	132,310	139,879	280,754	180,550
514 Taxes on Property	3,617,764	3,750,364	4,465,993	4,553,184
Net Property Tax	3,578,805	3,709,744	4,418,658	4,502,029
5141 Property Tax on Public Sector Companies	128,236	132,773	156,700	149,286
5142 Property Tax on Private Sector Companies	2,669,737	2,845,982	3,240,911	3,297,191
5143 Estate duty	38,960	40,620	47,335	51,155
5144 Property Tax on Individuals	780,832	730,989	1,021,047	1,055,552

Figures G\$'000
Source Ministry of Finance

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CENTRAL GOVERNMENT
DETAILS OF REVENUE ESTIMATES

HEAD OF REVENUE	ACTUAL 2017	BUDGET 2018	REVISED 2018	BUDGET 2019
515 Taxes on International Travel	2,201,227	2,261,338	2,553,808	2,670,361
5151 Travel Voucher Tax	1,232,282	1,325,412	1,402,174	1,509,124
5152 Travel Tax	968,945	935,926	1,151,634	1,161,237
510 Other Inland Revenue Taxes	2,332,655	2,418,045	2,475,970	2,640,665
<i>Licences</i>	<i>1,092,356</i>	<i>1,209,045</i>	<i>1,158,765</i>	<i>1,225,807</i>
5171 Licences-Motor Vehicles	1,038,105	1,147,547	1,101,048	1,166,000
5172 Licences-Other Vehicles	533	628	514	516
5173 Licences-Trading	31,619	35,706	29,903	31,172
5174 Licences-Miscellaneous	22,100	25,164	27,300	28,119
5165 Motor Vehicle & Road Traffic Ordinance	853,419	817,626	948,155	1,035,272
518 MISCELLANEOUS INLAND REVENUE	386,879	391,374	369,050	379,586
5181 Penalties	319,822	318,743	296,234	305,099
5182 Miscellaneous Fees	67,057	72,631	72,816	74,487
520 STAMP DUTIES	386,735	426,063	429,163	517,546
5211 Marriage Licences	17,604	10,583	16,683	24,305
5212 Cheques	1,814	2,055	2,055	1,837
5214 Powers of Attorney	2,641	5,500	2,500	5,600
5216 Deed Poll	29	40	40	22
5217 Revenue Stamps	364,648	407,885	407,885	485,782
525 OTHER TAX REVENUE	313	3,305	3,305	2,269
527 Duties	313	3,305	3,305	2,269
5272 Auction Duty	313	3,305	3,305	2,269
530 FINES, FEES, ETC.	1,368,460	1,507,502	1,317,297	1,449,590
<i>Agriculture</i>	<i>30,933</i>	<i>33,650</i>	<i>71,250</i>	<i>70,595</i>
5311 Fishing Licences	29,741	31,500	70,500	70,000
5312 Agriculture (Other)	1,192	2,150	750	595
<i>Infrastructure</i>	<i>42,051</i>	<i>49,065</i>	<i>47,810</i>	<i>66,864</i>
5315 Electrical Inspectors	42,051	49,065	47,810	66,864
<i>Education</i>	<i>9,179</i>	<i>9,912</i>	<i>5,912</i>	<i>10,102</i>
5316 Overseas Examination, Local Expenses	8,402	9,000	5,000	9,200
5317 Education - (Other)	777	912	912	902
<i>Health</i>	<i>14,635</i>	<i>21,022</i>	<i>19,922</i>	<i>25,735</i>
5318 Pharmacy and Poison Board	9,922	12,000	10,000	14,500
5319 National Blood Transfusion Service	1,696	5,000	5,000	6,420
5322 Other	3,004	3,992	4,892	4,775
5323 Mahaica Farm	13	30	30	40

Figures G\$'000
Source Ministry of Finance

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**CENTRAL GOVERNMENT
DETAILS OF REVENUE ESTIMATES**

HEAD OF REVENUE	ACTUAL 2017	BUDGET 2018	REVISED 2018	BUDGET 2019
<i>Parliament</i>	1,446	1,900	1,500	1,900
5324 Sale of Official Publications	1,446	1,900	1,500	1,900
<i>Office of the Auditor General</i>	13,199	16,075	16,075	17,175
5325 Audit Fees	13,199	16,075	16,075	17,175
<i>Supreme Court</i>	276,211	275,100	275,380	278,430
5326 Supreme Court-Fees, Fines, Seizures	273,492	272,000	273,280	275,530
5327 Supreme Court-State Costs Recovered	2,719	3,100	2,100	2,900
<i>Office of the Attorney General</i>	3,190	3,000	1,100	2,300
5328 Sale of Law Books	3,190	3,000	1,100	2,300
<i>Official Receivers</i>	2,187	3,000	575	2,500
5329 Official Receiver-Public Trustee	2,187	3,000	575	2,500
<i>Foreign Affairs</i>	38,834	36,500	27,000	39,110
5333 Consular Services	28,978	25,000	20,000	27,500
5334 Citizen Registration Fees, etc.	177	500	500	510
5335 Registration of Births etc.	3,560	2,500	2,500	2,500
5336 Foreign Affairs-Other	4,056	5,000	2,500	5,000
5337 Foreign Affairs-Affidavit Fee	2,063	3,500	1,500	3,600
<i>Ministry of Public Security</i>	775,992	903,278	695,273	779,879
5338 Police	775,709	902,933	694,753	779,316
5340 Fire Protection	284	320	495	541
5343 Registration of Premises	0	25	25	22
<i>Ministry of Presidency</i>	160,603	155,000	155,500	155,000
5341 Citizen Registration Fee etc	120,982	115,000	115,500	120,000
5342 Registration of Births, etc.	39,621	40,000	40,000	35,000
541 INTEREST	1,001,934	1,002,049	1,000,552	1,155,252
5413 Loans to Public Corporations	1,000,000	1,000,000	1,000,000	1,000,000
5419 Other Loans & Advances	1,934	2,049	552	155,252
545 RENTS, ROYALTIES, ETC.	3,879,411	4,632,828	4,034,304	4,604,147
5463 Royalties	3,840,922	4,604,972	4,004,973	4,568,221
5464 Rental of State Lands	0	2,960	0	20,000
5466 Housing	34,286	18,388	22,823	9,418
5467 Works	4,203	6,508	6,508	6,508
550 LAND DEVELOPMENT SCHEMES	0	0	0	0
555 DIVIDENDS AND TRANSFERS	14,251,448	11,200,000	7,932,282	5,300,000
5561 Dividends from Non-Financial Public Enterprises	1,200,000	1,200,000	1,200,000	900,000
5564 Bank of Guyana Profits	3,751,154	3,700,000	3,332,282	2,100,000

Figures G\$'000
Source Ministry of Finance

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**CENTRAL GOVERNMENT
DETAILS OF REVENUE ESTIMATES**

HEAD OF REVENUE	ACTUAL 2017	BUDGET 2018	REVISED 2018	BUDGET 2019
5565 Special Trans from Statutory & Non Statutory Bodies	9,300,294	6,300,000	3,400,000	2,300,000
560 MISCELLANEOUS RECEIPTS	3,022,082	1,717,241	2,664,208	1,710,973
5613 Timehri-Miscellaneous Revenue	1	0	0	6
5614 Prisons	907	150	150	1,260
5616 Sundries	2,645,474	1,392,691	2,343,503	1,084,634
5617 Pensions Contributions of 2nd Office	284	0	0	0
5619 Pensions Contribution of Legislators	41,415	24,400	20,555	25,073
5621 Lottery Receipts	334,000	300,000	300,000	600,000
TOTAL CAPITAL RECEIPTS	28,411,713	31,822,106	29,851,194	31,717,630
570 MISCELLANEOUS CAPITAL REVENUE	759,373	1,491,668	2,234,003	988,316
5711 HIPC Relief	742,334	1,484,668	2,227,003	980,786
5715 Sales of Assets	17,038	7,000	7,000	7,530
575 EXTERNAL GRANTS	10,366,228	9,227,095	8,783,755	10,236,435
Project Grants	4,874,799	6,221,007	5,777,667	7,209,890
5750 Germany - Guyana Protected Areas System	0	100,000	57,650	150,000
5751 United Nations - Support to sustainable Development	0	210,000	0	0
5760 CDF	564,148	55,000	55,000	50,000
5761 Norway (Guyana R.E.D.D. Investment Fund)	750,000	1,350,000	1,840,297	1,400,000
5762 CARICOM/CIDA	10,126	0	0	0
5763 CDB	607,295	955,264	377,606	936,318
5764 EU	1,724,371	2,100,000	2,100,000	2,300,000
5765 Global Fund	380,000	200,000	200,000	250,000
5766 IDB	700,001	659,463	712,213	907,284
5768 Japan	30,689	200,000	170,738	1,021,205
5770 Mexico	0	73,000	0	10,000
5772 IDAWORLD BANK	108,168	103,280	108,163	0
5773 India	0	125,000	125,000	40,000
5777 IFAD	0	50,000	21,000	100,000
5778 Islamic Development Bank	0	40,000	10,000	45,083
578 Cash & Commodity Assistance Grants	5,491,429	3,006,088	3,006,088	3,026,545
5782 EU	5,491,429	2,006,088	2,006,088	2,026,545
5788 Other Assistance Grants	0	1,000,000	1,000,000	1,000,000
580 EXTERNAL LOANS	17,286,112	21,103,343	18,833,437	20,492,879
Project Loans	17,286,112	21,103,343	18,833,437	20,492,879
5811 CDB	2,173,277	1,240,320	1,329,948	2,650,000
5812 China	9,368,294	9,000,000	9,000,000	4,000,000
5813 IDA	1,659,126	1,690,000	1,320,000	1,740,000
5814 IDB	3,928,229	6,580,000	4,880,466	7,419,500

Figures G\$'000

Source Ministry of Finance

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TABLE 4

**CENTRAL GOVERNMENT
DETAILS OF REVENUE ESTIMATES**

HEAD OF REVENUE	ACTUAL 2017	BUDGET 2018	REVISED 2018	BUDGET 2019
5815 IFAD	0	50,000	20,000	100,000
5818 India	0	1,743,023	1,483,023	3,703,379
5821 CDF	157,186	800,000	800,000	280,000
5822 Islamic Development Bank	0	0	0	600,000

Figures G\$'000
Source Ministry of Finance

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DETAILS OF EXPENDITURE
General Summary by Programme

AGENCY	2019 BUDGET						BUDGET 2018
	Employment Costs	Other Charges	Capital Expenditures	Total Appropriations	Statutory Costs	Total Requirements	
05 Ministry of the Presidency	1,954,153	7,082,911	3,366,239	12,403,303	24,063	12,427,366	9,485,353
051 Policy Development and Administration	771,220	1,317,088	451,251	2,539,539	24,063	2,563,602	
052 Defence and National Security	21,860	86,566	23,000	131,426	0	131,426	
053 Public Service Management	261,268	1,696,290	18,943	1,976,501	0	1,976,501	
054 Natural Resource Management	0	0	0	0	0	0	
055 Citizenship and Immigration Services	212,907	535,422	802,093	1,550,422	0	1,550,422	
056 Social Cohesion	179,068	212,456	444,601	836,125	0	836,125	
057 Environmental Management and Compliance	46,532	1,270,354	263,009	1,579,895	0	1,579,895	
058 Cultural Preservation & Conservation	167,457	788,109	133,672	1,089,238	0	1,089,238	
059 Youth	222,258	586,934	236,997	1,046,189	0	1,046,189	
05A Sport	50,992	519,401	659,400	1,229,793	0	1,229,793	
05B Petroleum and Energy Management	20,591	70,311	333,273	424,175	0	424,175	
02 Office of the Prime Minister	84,356	675,319	149,125	908,800	0	908,800	839,819
021 Prime Ministers Secretariat	84,356	675,319	149,125	908,800	0	908,800	
03 Ministry of Finance	12,220,612	13,849,066	4,976,601	31,046,279	4,895,100	35,941,379	28,292,829
031 Policy and Administration	11,709,388	8,634,993	4,759,652	25,104,033	0	25,104,033	
032 Public Financial Management	511,224	5,214,073	216,949	5,942,246	4,895,100	10,837,346	
04 Ministry of Foreign Affairs	2,395,509	3,907,145	535,627	6,838,281	0	6,838,281	5,577,149
041 Development of Foreign Policy	291,259	2,160,370	52,912	2,504,541	0	2,504,541	
042 Foreign Policy Promotion	2,042,203	1,728,885	482,715	4,253,803	0	4,253,803	
043 Development of Foreign Trade Policy	62,047	17,890	0	79,937	0	79,937	
07 Parliament Office	0	1,612,771	87,500	1,700,271	0	1,700,271	1,578,100
071 National Assembly	0	1,612,771	87,500	1,700,271	0	1,700,271	
08 Audit Office of Guyana	0	854,614	17,395	872,009	0	872,009	783,876
081 Audit Office	0	854,614	17,395	872,009	0	872,009	
09 Public and Police Service Commission	0	134,717	11,600	146,317	0	146,317	95,140
091 Public and Police Service Commission	0	134,717	11,600	146,317	0	146,317	
10 Teaching Service Commission	0	108,595	500	109,095	0	109,095	125,158
101 Teaching Service Commission	0	108,595	500	109,095	0	109,095	
11 Elections Commission	0	4,893,061	478,000	5,371,061	0	5,371,061	2,900,000
111 Elections Commission	0	4,893,061	478,000	5,371,061	0	5,371,061	
17 Ministry of Indigenous Peoples Affairs	215,875	899,411	815,348	1,930,634	0	1,930,634	2,219,960
171 Policy Development and Administration	215,875	899,411	815,348	1,930,634	0	1,930,634	

Figures: G\$'000

Source: Ministry of Finance

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DETAILS OF EXPENDITURE
General Summary by Programme

AGENCY	2019 BUDGET						BUDGET 2018
	Employment Costs	Other Charges	Capital Expenditures	Total Appropriations	Statutory Costs	Total Requirements	
21 Ministry of Agriculture	746,392	8,955,989	4,614,849	14,317,230	0	14,317,230	16,858,653
211 Ministry Administration	524,014	344,046	1,077,653	1,945,713	0	1,945,713	
212 Crops and Livestock Support Services	0	8,085,978	3,423,146	11,509,124	0	11,509,124	
213 Fisheries	97,023	85,169	63,160	245,352	0	245,352	
214 Hydrometeorological Services	125,355	440,796	50,890	617,041	0	617,041	
25 Ministry of Business	190,325	1,331,311	1,136,025	2,657,661	0	2,657,661	2,165,412
251 Policy Development and Administration	106,985	177,744	112,500	397,229	0	397,229	
252 Business Development, Support and Promotion	48,388	692,725	1,014,475	1,755,588	0	1,755,588	
253 Consumer Protection	9,989	90,668	5,500	106,157	0	106,157	
254 Tourism Development and Promotion	24,962	370,174	3,550	398,686	0	398,686	
26 Ministry of Natural Resources	340,367	532,904	572,972	1,446,243	0	1,446,243	1,110,030
261 Policy Development and Administration	144,149	202,602	437,000	783,751	0	783,751	
262 Natural Resource Management	196,218	330,302	135,972	662,492	0	662,492	
264 Petroleum Management	0	0	0	0	0	0	
32 Ministry of Public Infrastructure	818,683	7,891,605	26,212,032	34,922,320	0	34,922,320	32,065,160
321 Policy Development and Administration	83,582	4,450,977	5,619,800	10,154,359	0	10,154,359	
322 Public Works	731,687	3,350,784	17,823,889	21,906,360	0	21,906,360	
323 Transport	3,414	89,844	2,768,343	2,861,601	0	2,861,601	
33 Ministry of Public Telecommunications	116,969	2,057,937	2,262,895	4,437,801	0	4,437,801	4,696,061
331 Policy Development and Administration	106,479	153,679	68,500	328,658	0	328,658	
332 Public Telecommunications	0	1,847,610	2,184,895	4,032,505	0	4,032,505	
334 Industry Innovations	10,490	56,648	9,500	76,638	0	76,638	
40 Ministry of Education	5,433,935	12,635,963	3,794,844	21,864,742	0	21,864,742	19,987,251
401 Policy Development and Administration	625,525	1,148,408	390,400	2,164,333	0	2,164,333	
402 Training and Development	461,414	1,559,008	153,334	2,173,756	0	2,173,756	
403 Nursery Education	501,864	1,695,083	70,500	2,267,447	0	2,267,447	
404 Primary Education	1,181,268	2,509,187	138,375	3,828,830	0	3,828,830	
405 Secondary Education	2,167,913	1,850,318	1,400,335	5,418,566	0	5,418,566	
406 Post-Secondary/Tertiary Education	495,951	3,873,959	1,641,900	6,011,810	0	6,011,810	
407 Cultural Preservation and Conservation	0	0	0	0	0	0	
408 Youth	0	0	0	0	0	0	
409 Sport	0	0	0	0	0	0	
42 Ministry of Communities	403,622	2,368,577	5,549,500	8,321,699	0	8,321,699	6,515,654
421 Sustainable Communities Management	217,415	1,269,341	622,000	2,108,756	0	2,108,756	
422 Sustainable Communities Development	186,207	1,099,236	4,927,500	6,212,943	0	6,212,943	

Figures: G\$'000

Source: Ministry of Finance

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DETAILS OF EXPENDITURE
General Summary by Programme

AGENCY	2019 BUDGET						BUDGET 2018
	Employment Costs	Other Charges	Capital Expenditures	Total Appropriations	Statutory Costs	Total Requirements	
43 Ministry of Public Health	6,672,494	15,378,985	3,171,681	25,223,160	0	25,223,160	23,455,957
431 Policy Development and Administration	560,515	1,174,276	495,302	2,230,093	0	2,230,093	
432 Disease Control	428,340	1,538,783	295,910	2,263,033	0	2,263,033	
433 Family Health Care Services	262,818	985,147	420,660	1,668,625	0	1,668,625	
434 Regional & Clinical Services	4,917,683	10,170,569	1,794,934	16,883,186	0	16,883,186	
435 Health Sciences Education	132,615	520,846	67,000	720,461	0	720,461	
436 Standards and Technical Services	184,829	766,526	64,875	1,016,230	0	1,016,230	
437 Disability and Rehabilitation Services	185,694	222,838	33,000	441,532	0	441,532	
49 Min of Social Protection	1,100,565	16,636,028	475,009	18,211,602	0	18,211,602	16,988,053
491 Policy Development and Administration	220,883	131,275	296,525	648,683	0	648,683	
492 Social Services	486,449	15,657,116	75,083	16,218,648	0	16,218,648	
493 Labour Administration	141,449	494,487	23,302	659,238	0	659,238	
494 Child Care and Protection	251,784	353,150	80,099	685,033	0	685,033	
54 Ministry of Public Security	11,549,912	6,198,912	3,868,331	21,617,155	29,178	21,646,333	18,713,520
541 Policy Development and Administration	457,223	349,767	633,493	1,440,483	0	1,440,483	
542 Police Force	8,999,888	4,014,984	855,000	13,869,872	8,595	13,878,467	
543 Prison Service	980,846	1,183,645	1,769,208	3,933,699	0	3,933,699	
544 Police Complaints Authority	11,306	9,790	2,500	23,596	20,583	44,179	
545 Fire Service	904,349	517,321	578,130	1,999,800	0	1,999,800	
546 Customs Anti Narcotics Unit	196,300	123,405	30,000	349,705	0	349,705	
52 Ministry of Legal Affairs	274,024	587,706	217,510	1,079,240	0	1,079,240	1,067,308
521 Main Office	7,827	307,362	206,810	521,999	0	521,999	
522 Ministry Administration	36,819	33,406	900	71,125	0	71,125	
523 Attorney Generals Chambers	205,199	242,533	9,100	456,832	0	456,832	
524 State Solicitor	24,179	4,405	700	29,284	0	29,284	
53 Guyana Defence Force	6,781,155	6,195,873	1,042,500	14,019,528	0	14,019,528	12,052,858
531 Defence and Security Support	6,781,155	6,195,873	1,042,500	14,019,528	0	14,019,528	
55 Supreme Court	0	1,850,404	458,478	2,308,882	0	2,308,882	1,874,730
551 Supreme Court of Judicature	0	1,850,404	458,478	2,308,882	0	2,308,882	
56 Public Prosecutions	0	216,398	3,426	219,824	0	219,824	174,290
561 Public Prosecutions	0	216,398	3,426	219,824	0	219,824	
57 Office of the Ombudsman	0	73,181	1,042	74,223	0	74,223	57,813
571 Ombudsman	0	73,181	1,042	74,223	0	74,223	
58 Public Service Appellate Tribunal	0	62,828	0	62,828	0	62,828	51,884
581 Public Service Appellate Tribunal	0	62,828	0	62,828	0	62,828	
59 Ethnic Relations Commission	0	175,195	19,613	194,808	0	194,808	86,534
591 Ethnic Relations Commission	0	175,195	19,613	194,808	0	194,808	

Figures: G\$'000

Source: Ministry of Finance

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AGENCY	2019 BUDGET						BUDGET 2018
	Employment Costs	Other Charges	Capital Expenditures	Total Appropriations	Statutory Costs	Total Requirements	
60 Judicial Service Commission	0	10,020	0	10,020	0	10,020	10,020
601 Judicial Service Commission	0	10,020	0	10,020	0	10,020	
61 Rights Commissions of Guyana	0	145,137	12,755	157,892	0	157,892	142,626
611 Rights Commissions of Guyana	0	145,137	12,755	157,892	0	157,892	
62 Public Procurement Commission	0	209,533	9,400	218,933	0	218,933	177,666
621 Public Procurement Commission	0	209,533	9,400	218,933	0	218,933	
71 Region1: Barima/Waini	1,123,427	1,699,738	600,800	3,423,965	0	3,423,965	2,646,755
711 Regional Administration and Finance	53,887	414,134	56,280	524,301	0	524,301	
712 Public Infrastructure	38,705	269,786	162,700	471,191	0	471,191	
713 Education Delivery	800,568	514,258	193,270	1,508,096	0	1,508,096	
714 Health Services	230,267	501,560	168,550	900,377	0	900,377	
715 Agriculture	0	0	20,000	20,000	0	20,000	
72 Region2: Pomeroon/Supenaam	2,005,230	2,042,542	532,155	4,579,927	0	4,579,927	4,007,310
721 Regional Administration and Finance	102,711	118,786	16,300	237,797	0	237,797	
722 Agriculture	89,317	325,289	40,980	455,586	0	455,586	
723 Public Infrastructure	43,289	114,373	113,120	270,782	0	270,782	
724 Educational Delivery	1,397,255	917,246	211,400	2,525,901	0	2,525,901	
725 Health Services	372,657	566,848	150,355	1,089,860	0	1,089,860	
73 Region 3: Essequibo Islands/West Demerara	3,149,336	2,596,692	556,970	6,302,998	0	6,302,998	5,183,137
731 Regional Administration and Finance	122,716	114,118	18,000	254,834	0	254,834	
732 Agriculture	93,627	304,600	88,000	486,227	0	486,227	
733 Public Infrastructure	20,346	148,410	156,000	324,756	0	324,756	
734 Education Delivery	2,400,783	1,045,526	177,710	3,624,019	0	3,624,019	
735 Health Services	511,864	984,038	117,260	1,613,162	0	1,613,162	
74 Region 4: Demerara/Mahalca	3,630,651	2,986,686	601,578	7,218,915	0	7,218,915	6,233,162
741 Regional Administration and Finance	101,799	125,813	7,925	235,537	0	235,537	
742 Agriculture	105,389	261,243	48,340	414,972	0	414,972	
743 Public Infrastructure	27,301	128,235	103,128	258,664	0	258,664	
744 Education Delivery	3,182,871	1,380,472	287,045	4,850,388	0	4,850,388	
745 Health Services	213,291	1,090,923	155,140	1,459,354	0	1,459,354	
75 Region5: Mahaica/Berbice	1,727,993	1,558,542	436,160	3,722,695	0	3,722,695	3,264,863
751 Regional Administration and Finance	64,057	129,832	15,378	209,267	0	209,267	
752 Agriculture	14,703	226,746	59,000	300,449	0	300,449	
753 Public Infrastructure	44,407	169,242	168,782	382,431	0	382,431	
754 Education Delivery	1,282,043	558,703	145,200	1,985,946	0	1,985,946	
755 Health Services	322,782	474,019	47,800	844,601	0	844,601	

Figures: G\$'000

Source: Ministry of Finance

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AGENCY	2019 BUDGET						BUDGET 2018
	Employment Costs	Other Charges	Capital Expenditures	Total Appropriations	Statutory Costs	Total Requirements	
76 Region6: East B'ce/Corentyne	3,625,876	3,295,410	744,991	7,666,277	0	7,666,277	6,462,560
761 Regional Administration and Finance	68,271	94,312	15,940	178,523	0	178,523	
762 Agriculture	86,534	663,762	221,288	971,584	0	971,584	
763 Public Infrastructure	50,023	270,097	226,212	546,332	0	546,332	
764 Education Delivery	2,728,997	1,009,144	116,600	3,854,741	0	3,854,741	
765 Health Services	692,051	1,258,095	164,951	2,115,097	0	2,115,097	
77 Region 7: Cuyuni/Mazaruni	1,058,145	1,527,069	448,608	3,033,822	0	3,033,822	2,543,569
771 Regional Administration and Finance	69,598	242,901	38,778	351,277	0	351,277	
772 Public Infrastructure	5,877	178,313	92,100	276,290	0	276,290	
773 Education Delivery	703,302	730,615	207,700	1,641,617	0	1,641,617	
774 Health Services	279,368	375,240	108,830	763,438	0	763,438	
775 Agriculture	0	0	1,200	1,200	0	1,200	
78 Region 8: Potaro/Siparuni	427,514	1,284,072	394,245	2,105,831	0	2,105,831	1,800,841
781 Regional Administration and Finance	37,351	114,962	7,950	160,263	0	160,263	
782 Public Infrastructure	22,352	181,710	147,520	351,582	0	351,582	
783 Education Delivery	262,120	733,158	130,765	1,126,043	0	1,126,043	
784 Health Services	105,691	225,407	90,500	421,598	0	421,598	
785 Agriculture	0	28,835	17,510	46,345	0	46,345	
79 Region9: Upp Takatu/Upp Esseq.	1,025,250	1,216,200	534,800	2,776,250	0	2,776,250	2,372,305
791 Regional Administration and Finance	64,197	134,162	58,200	256,559	0	256,559	
792 Agriculture	12,442	49,576	26,400	88,418	0	88,418	
793 Public Infrastructure	18,517	185,530	189,400	393,447	0	393,447	
794 Education Delivery	724,218	507,182	151,400	1,382,800	0	1,382,800	
795 Health Services	205,875	339,750	109,400	655,025	0	655,025	
80 Region10: Upp Dem/Upp B'ce	1,853,805	1,488,193	567,450	3,909,448	0	3,909,448	3,418,578
801 Regional Administration and Finance	92,593	137,029	112,000	341,622	0	341,622	
802 Public Infrastructure	15,310	216,607	116,200	348,117	0	348,117	
803 Education Delivery	1,494,743	727,322	215,330	2,437,395	0	2,437,395	
804 Health Services	251,159	378,243	101,150	730,552	0	730,552	
805 Agriculture	0	28,992	22,770	51,762	0	51,762	
90 Public Debt	0	0	0	0	18,338,702	18,338,702	19,011,828
901 Public Debt	0	0	0	0	18,338,702	18,338,702	
Total	70,926,173	137,227,241	69,278,554	277,431,968	23,287,043	300,719,011	267,093,771

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

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TABLE 6

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

Agency	Agency Name	EXPENDITURE (\$G'000s)			
		Actual 2017	Budget 2018	Revised 2018	Budget 2019
05	Ministry of the Presidency	4,702,179	7,648,694	7,744,730	9,061,127
02	Office of the Prime Minister	536,390	694,819	693,683	759,675
03	Ministry of Finance	21,786,179	23,865,614	23,790,484	30,964,778
04	Ministry of Foreign Affairs	5,022,074	5,089,440	5,849,276	6,302,654
07	Parliament Office	1,430,316	1,482,100	1,480,566	1,612,771
08	Audit Office of Guyana	722,068	766,357	766,357	854,614
09	Public and Police Service Commission	85,707	92,140	91,153	134,717
10	Teaching Service Commission	80,640	114,742	112,823	108,595
11	Guyana Elections Commission	1,626,969	2,739,910	2,097,378	4,893,061
17	Ministry of Indigenous Peoples Affairs	931,831	1,036,686	971,553	1,115,286
21	Ministry of Agriculture	14,520,297	12,256,036	17,820,924	9,702,381
25	Ministry of Business	1,084,070	1,366,034	1,352,890	1,521,636
26	Ministry of Natural Resources	490,469	830,930	781,893	873,271
32	Ministry of Public Infrastructure	7,268,880	7,879,054	7,831,189	8,710,288
33	Ministry of Public Telecommunications	1,934,858	2,131,855	2,130,146	2,174,906
40	Ministry of Education	16,113,037	17,116,298	16,635,527	18,069,898
42	Ministry of Communities	1,970,741	1,764,334	1,747,277	2,772,199
43	Ministry of Public Health	19,343,850	20,947,496	20,783,271	22,051,479
49	Ministry of Social Protection	14,484,678	16,586,796	16,538,788	17,736,593
54	Ministry of Public Security	14,388,738	15,557,133	15,399,763	17,778,002
52	Ministry of Legal Affairs	545,995	867,095	863,335	861,730
53	Guyana Defence Force	11,152,187	11,512,948	11,512,612	12,977,028
55	Supreme Court	1,547,678	1,564,354	1,728,752	1,850,404
56	Public Prosecutions	153,969	160,290	159,449	216,398
57	Office of the Ombudsman	48,311	56,144	56,056	73,181
58	Public Service Appellate Tribunal	30,016	46,884	46,818	62,828
59	Ethnic Relations Commission	50,598	86,534	115,704	175,195
60	Judicial Service Commission	10,020	10,020	9,950	10,020
61	Rights Commissions of Guyana	113,397	141,596	141,569	145,137

Figures: G\$'000

Source: Ministry of Finance

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Revenue and Expenditure

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TABLE 6

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

Agency	Agency Name	EXPENDITURE (\$G'000s)			
		Actual 2017	Budget 2018	Revised 2018	Budget 2019
62	Public Procurement Commission	110,373	169,786	169,786	209,533
71	Region1: Barima/Waini	2,234,496	2,296,755	2,057,823	2,823,165
72	Region2: Pomeroon/Supenaam	3,153,824	3,546,310	3,545,090	4,047,772
73	Region3: Esseq Isls/West Dem.	4,515,487	4,719,138	4,895,425	5,746,028
74	Region 4: Demerara/Mahaica	5,231,230	5,721,254	5,863,196	6,617,337
75	Region5: Mahaica/Berbice	2,585,963	2,849,863	2,854,888	3,286,535
76	Region 6: East Berbice/Corentyne	5,535,877	5,918,360	6,039,302	6,921,286
77	Region7: Cuyuni/Mazaruni	2,047,611	2,288,337	2,261,617	2,585,214
78	Region 8: Potaro/Siparuni	1,361,133	1,574,576	1,547,446	1,711,586
79	Region9: Upp Takatu/Upp Esseq.	1,708,513	1,925,031	1,898,996	2,241,450
80	Region10: Upp Dem/Upp B'ce	2,712,827	2,957,778	3,024,302	3,341,998
90	Public Debt	14,828,323	19,011,828	17,671,538	18,338,702
Total Current Expenditure		188,201,800	207,391,348	211,083,324	231,440,457
Less Statutory Expenditure		19,199,169	23,718,483	22,367,692	23,287,043
AMOUNT TO BE VOTED		169,002,631	183,672,865	188,715,632	208,153,414

Figures: G\$'000

Source: Ministry of Finance

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Table 6

TABLE 7

ABSTRACT OF CURRENT EXPENDITURE BY CHART OF ACCOUNTS

Acct Code	Chart of Account	Actual 2017	Budget 2018	Revised 2018	Budget 2019
TOTAL STATUTORY EXPENDITURE		19,199,169	23,718,483	22,367,692	23,287,043
601	Statutory Employment Expenditure	4,252,542	4,474,655	4,514,154	4,704,741
6011	Statutory Wages and Salaries	33,982	38,263	29,513	46,684
6012	Statutory Benefits and Allowance	6,187	6,392	4,642	6,557
6013	Statutory Pensions and Gratuities	4,212,373	4,430,000	4,480,000	4,651,500
602	Statutory Payment to Dependants Pension Fund	118,304	232,000	182,000	243,600
6021	Statutory Payments to Dependants Pension Funds	118,304	232,000	182,000	243,600
603	Statutory Public Debt	14,828,323	19,011,828	17,671,538	18,338,702
6031	Public Debt - Internal Principal	279,601	279,867	279,944	280,207
6032	Public Debt - Internal Interest	1,970,321	1,422,193	1,332,501	1,057,296
6033	Public Debt - External Principal	8,377,234	11,992,276	11,541,075	11,854,972
6034	Public Debt - External Interest	4,201,168	5,317,491	4,518,017	5,146,227
TOTAL APPROPRIATION EXPENDITURE		169,002,631	183,672,866	188,715,608	208,153,414
610	Total Employment Costs	55,092,916	59,638,469	59,625,817	70,926,173
611	Total Wages and Salaries	41,429,173	44,336,169	44,422,179	49,143,030
6111	Administrative	5,822,096	6,307,438	6,399,430	6,983,247
6112	Senior Technical	7,896,428	8,807,537	9,501,778	10,929,387
6113	Other Technical and Craft Skilled	5,416,629	5,929,168	5,993,956	6,809,257
6114	Clerical and Office Support	5,902,608	6,630,271	6,687,045	8,239,722
6115	Semi-Skilled Operatives and Unskilled	4,978,929	5,247,241	5,349,692	5,979,497
6116	Contracted Employees	10,807,943	10,601,844	9,393,103	9,103,635
6117	Temporary Employees	604,539	812,670	1,097,175	1,098,283
613	Overhead Expenses	7,635,446	9,059,750	8,961,088	10,231,012
6131	Other Direct Labour Costs	912,719	909,091	991,070	1,047,387
6132	Incentives	10,000	12,000	12,000	12,000
6133	Benefits & Allowances	3,634,944	4,551,340	4,465,799	5,125,868
6134	National Insurance	2,388,983	2,856,581	2,770,618	3,217,397
6135	Pensions	688,800	730,738	721,600	828,360
614	Other Employment Costs	6,028,297	6,242,550	6,242,550	11,552,132
6141	Other Employment Costs	6,028,297	6,242,550	6,242,550	11,552,132
620	Total Other Charges	113,909,715	124,034,396	129,089,791	137,227,241
621	Expenses Specific to the Agency	391,008	479,658	470,105	517,175
6211	Expenses Specific to the Agency	391,008	479,658	470,105	517,175
622	Materials, Equipment and Supplies	7,823,045	8,550,289	8,458,142	9,661,092
6221	Drugs and Medical Supplies	4,086,685	4,496,696	4,519,873	5,121,055
6222	Field Materials and Supplies	1,451,420	1,672,304	1,651,650	1,850,844
6223	Office Materials and Supplies	819,489	835,926	813,819	901,334
6224	Print and Non-Print Materials	1,465,451	1,545,363	1,472,800	1,787,859
623	Fuel and Lubricants	2,215,518	2,743,594	2,580,662	2,901,874
6231	Fuel and Lubricants	2,215,518	2,743,594	2,580,662	2,901,874
624	Rental and Maintenance of Buildings	5,432,278	5,404,805	5,316,988	6,058,196
6241	Rental of Buildings	1,288,187	1,339,361	1,352,289	1,622,842
6242	Maintenance of Buildings	3,610,904	3,484,256	3,388,339	3,796,738
6243	Janitorial and Cleaning Supplies	533,187	581,188	576,359	638,616

Figures: G\$'000

Source: Ministry of Finance

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TABLE 7

ABSTRACT OF CURRENT EXPENDITURE BY CHART OF ACCOUNTS

Acct Code	Chart of Account	Actual 2017	Budget 2018	Revised 2018	Budget 2019
625	Maintenance of Infrastructure	5,633,247	6,056,439	6,025,371	6,812,582
6251	Maintenance of Roads	1,964,908	2,273,300	2,194,575	2,441,680
6252	Maintenance of Bridges	409,078	416,930	388,481	499,216
6253	Maintenance of Drainage and Irrigation Works	1,158,241	1,070,350	1,114,341	1,234,221
6254	Maintenance of Sea and River Defenses	394,440	474,600	467,958	643,100
6255	Maintenance of Other Infrastructure	1,706,581	1,821,259	1,860,016	1,994,365
626	Transport, Travel & Postage	5,382,977	5,233,600	5,165,453	5,754,353
6261	Local Travel and Subsistence	2,182,184	2,154,228	2,132,363	2,436,984
6262	Overseas Conferences and Official Visits	330,408	337,000	333,999	338,968
6263	Postage, Telex and Cablegrams	76,040	86,252	82,471	86,663
6264	Vehicle Spares and Service	1,369,039	1,343,112	1,389,041	1,498,320
6265	Other Transport, Travel and Postage	1,425,305	1,313,008	1,227,579	1,393,418
627	Utility Charges	4,544,810	4,885,481	4,442,884	4,851,823
6271	Telephone & Internet Charges	626,769	688,315	672,979	827,073
6272	Electricity Charges	3,206,474	3,586,472	3,167,944	3,343,041
6273	Water Charges	711,568	610,694	601,961	681,709
628	Other Goods and Services Purchased	9,552,565	10,239,361	11,421,042	13,126,962
6281	Security Services	3,721,962	4,493,379	4,979,031	5,739,242
6282	Equipment Maintenance	1,265,661	1,350,825	1,257,712	1,674,659
6283	Cleaning and Extermination Services	480,338	487,417	508,865	539,546
6284	Other	4,084,604	3,907,740	4,675,434	5,173,515
629	Other Operating Expenses	8,260,548	9,091,990	8,718,851	10,158,956
6291	National and Other Events	876,519	911,414	901,498	1,152,963
6292	Dietary	4,237,552	5,236,649	4,805,943	5,854,186
6293	Refreshment and Meals	308,133	254,494	249,404	279,971
6294	Other	2,838,344	2,689,433	2,762,006	2,871,836
630	Education Subventions and Training	6,924,515	7,840,885	7,868,190	8,852,643
6301	Education Subventions and Grants	3,647,870	4,272,281	4,272,281	4,551,200
6302	Training (including Scholarships)	3,276,644	3,568,604	3,595,909	4,301,443
631	Rates, Taxes and Subvention to Local Authorities	572,342	270,885	268,535	999,770
6311	Rates and Taxes	137,127	229,670	227,320	281,870
6312	Subventions to Local Authorities	435,215	41,215	41,215	717,900
632	Local Organ, Intl. Organ & Constitutional Agencies	42,056,892	45,826,760	50,941,498	48,608,152
6321	Subsidies and Contributions to Local Organisations	34,324,516	37,098,228	42,669,792	36,982,049
6322	Subsidies and Contributions to Intl. Organisations	1,722,314	1,297,675	1,295,345	1,279,649
6323	Constitutional Agencies	6,010,062	7,430,857	6,976,360	10,346,454
633	Refunds of Revenues	4,137	10,500	18,000	25,500
6331	Refunds of Revenues	4,137	10,500	18,000	25,500
634	Pensions	15,115,833	17,400,150	17,394,070	18,898,162
6341	Non-Pensionable Employees	192,674	250,000	250,000	262,500
6342	Pension Increases	2,888,096	3,310,650	3,310,650	3,874,822
6343	Old Age Pensions and Social Assistance	12,035,062	13,839,500	13,833,420	14,760,840
635	Public Debt	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total		188,201,800	207,391,348	211,083,300	231,440,457

Figures: G\$'000

Source: Ministry of Finance

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Public Sector Tables
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CENTRAL GOVERNMENT
ABSTRACT OF CAPITAL EXPENDITURE BY AGENCY

Agency Title and Number		Actual 2017	Budget 2018	Lat. Est. 2018	Local 2019	Specific 2019	Total 2019
05	Ministry of the Presidency	1,162,633	1,836,659	1,669,810	2,985,239	381,000	3,366,239
	051 Policy Development and Administration	498,714	456,417	425,417	420,251	31,000	451,251
	052 Defence and National Security	57,243	82,719	82,719	23,000	0	23,000
	053 Public Service Management	101,869	113,850	133,351	18,943	0	18,943
	055 Citizenship and Immigration Services	180,535	67,100	67,100	802,093	0	802,093
	056 Social Cohesion	1,977	3,500	3,500	444,601	0	444,601
	057 Environmental Management and Compliance	322,294	237,900	195,550	113,009	150,000	263,009
	058 Cultural Preservation & Conservation	0	250,224	187,224	133,672	0	133,672
	059 Youth	0	320,000	270,000	236,997	0	236,997
	05A Sport	0	304,949	304,949	659,400	0	659,400
	05B Petroleum and Energy Management	0	0	0	133,273	200,000	333,273
02	Office of the Prime Minister	294,990	145,000	145,000	149,125	0	149,125
	021 Prime Ministers Secretariat	294,990	145,000	145,000	149,125	0	149,125
03	Ministry of Finance	3,536,661	4,427,215	4,503,606	2,648,499	2,328,102	4,976,601
	031 Policy and Administration	3,420,926	4,297,064	4,373,455	2,431,550	2,328,102	4,759,652
	032 Public Financial Management	115,735	130,151	130,151	216,949	0	216,949
04	Ministry of Foreign Affairs	208,662	487,709	475,749	535,627	0	535,627
	041 Development of Foreign Policy	119,780	212,000	201,000	52,912	0	52,912
	042 Foreign Policy Promotion	87,922	275,709	274,749	482,715	0	482,715
	043 Development of Foreign Trade Policy	960	0	0	0	0	0
07	Parliament Office	75,502	96,000	96,000	87,500	0	87,500
	071 National Assembly	75,502	96,000	96,000	87,500	0	87,500
08	Audit Office of Guyana	32,728	17,519	17,519	17,395	0	17,395
	081 Audit Office	32,728	17,519	17,519	17,395	0	17,395
09	Public and Police Service Commission	4,225	3,000	3,000	11,600	0	11,600
	091 Public and Police Service Commission	4,225	3,000	3,000	11,600	0	11,600
10	Teaching Service Commission	14,864	10,416	10,416	500	0	500
	101 Teaching Service Commission	14,864	10,416	10,416	500	0	500
11	Guyana Elections Commission	120,000	160,090	160,090	478,000	0	478,000

Figures: G\$'000

Source: Ministry of Finance

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ABSTRACT OF CAPITAL EXPENDITURE BY AGENCY

Agency Title and Number		Actual 2017	Budget 2018	Lat. Est. 2018	Local 2019	Specific 2019	Total 2019
	111 Elections Commission	120,000	160,090	160,090	478,000	0	478,000
17	Ministry of Indigenous Peoples' Affairs	1,331,382	1,183,274	1,133,274	815,348	0	815,348
	171 Policy Development and Administration	1,331,382	1,183,274	1,133,274	815,348	0	815,348
21	Ministry of Agriculture	3,649,517	4,602,617	3,966,654	2,734,265	1,880,584	4,614,849
	211 Ministry Administration	2,288,663	2,454,670	2,361,569	27,069	1,050,584	1,077,653
	212 Agriculture Development and Support Services	1,302,092	2,071,230	1,528,368	2,593,146	830,000	3,423,146
	213 Fisheries	26,171	55,500	55,500	63,160	0	63,160
	214 Hydrometeorological Services	32,591	21,217	21,217	50,890	0	50,890
25	Ministry of Business	609,500	799,378	912,781	736,025	400,000	1,136,025
	251 Policy Development and Administration	30,403	89,550	42,934	112,500	0	112,500
	252 Business Development, Support and Promotion	567,320	709,328	869,347	614,475	400,000	1,014,475
	253 Consumer Protection	1,490	0	0	5,500	0	5,500
	254 Tourism Development and Promotion	10,287	500	500	3,550	0	3,550
26	Ministry of Natural Resources	298,760	279,100	412,100	172,972	400,000	572,972
	261 Policy Development and Administration	298,760	279,100	412,100	37,000	400,000	437,000
	262 Natural Resource Management	0	0	0	135,972	0	135,972
32	Ministry of Public Infrastructure	29,364,822	24,186,106	24,438,367	12,403,532	13,808,500	26,212,032
	321 Policy Development and Administration	3,061,074	2,702,934	2,677,722	269,800	5,350,000	5,619,800
	322 Public Works	16,430,569	14,956,603	14,752,656	10,059,889	7,764,000	17,823,889
	323 Transport	9,873,179	6,526,569	7,007,989	2,073,843	694,500	2,768,343
33	Ministry of Public Telecommunications	357,919	2,564,206	2,564,206	222,895	2,040,000	2,262,895
	331 Policy Development and Administration	750	5,605	5,605	68,500	0	68,500
	332 Public Telecommunications	354,214	2,557,125	2,557,125	144,895	2,040,000	2,184,895
	334 Industry Innovations	2,955	1,476	1,476	9,500	0	9,500
40	Ministry of Education	2,689,202	2,870,953	2,430,151	2,114,844	1,680,000	3,794,844
	401 Policy Development and Administration	47,755	309,784	203,012	140,400	250,000	390,400
	402 Training and Development	106,437	133,805	127,620	153,334	0	153,334
	403 Nursery Education	199,773	107,906	111,160	70,500	0	70,500

Figures: G\$'000

Source: Ministry of Finance

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ABSTRACT OF CAPITAL EXPENDITURE BY AGENCY

Agency Title and Number		Actual 2017	Budget 2018	Lat. Est. 2018	Local 2019	Specific 2019	Total 2019
	404 Primary Education	152,581	102,782	84,515	138,375	0	138,375
	405 Secondary Education	618,732	1,321,031	1,321,031	600,335	800,000	1,400,335
	406 Post-Secondary/Tertiary Education	931,776	895,645	582,813	1,011,900	630,000	1,641,900
	407 Cultural Preservation and Conservation	85,735	0	0	0	0	0
	408 Youth	239,597	0	0	0	0	0
	409 Sport	306,814	0	0	0	0	0
42	Ministry of Communities	4,330,033	4,751,320	4,788,412	2,860,000	2,689,500	5,549,500
	421 Sustainable Communities Management	1,021,981	1,052,320	1,062,412	622,000	0	622,000
	422 Sustainable Communities Development	3,308,052	3,699,000	3,726,000	2,238,000	2,689,500	4,927,500
43	Ministry of Public Health	1,756,285	2,508,461	2,144,461	1,871,681	1,300,000	3,171,681
	431 Policy Development and Administration	261,208	281,500	201,500	495,302	0	495,302
	432 Disease Control	488,180	355,864	355,864	45,910	250,000	295,910
	433 Family Health Care Services	51,695	233,000	219,000	20,660	400,000	420,660
	434 Regional & Clinical Services	883,142	1,498,366	1,228,366	1,144,934	650,000	1,794,934
	435 Health Sciences Education	57,239	42,231	42,231	67,000	0	67,000
	436 Standards and Technical Services	4,471	61,500	61,500	64,875	0	64,875
	437 Disability and Rehabilitation Services	10,351	36,000	36,000	33,000	0	33,000
49	Ministry of Social Protection	303,389	401,257	459,451	429,926	45,083	475,009
	491 Policy Development and Administration	136,960	174,561	155,561	266,525	30,000	296,525
	492 Social Services	63,552	57,196	138,219	60,000	15,083	75,083
	493 Labour Administration	19,397	4,000	4,000	23,302	0	23,302
	494 Child Care and Protection	83,480	165,500	161,671	80,099	0	80,099
54	Ministry of Public Security	3,478,042	3,156,387	3,212,676	3,323,331	545,000	3,868,331
	541 Policy Development and Administration	659,892	452,500	551,954	88,493	545,000	633,493
	542 Police Force	880,161	688,216	688,216	855,000	0	855,000
	543 Prison Service	1,498,845	1,686,000	1,613,491	1,769,208	0	1,769,208
	544 Police Complaints Authority	4,679	690	690	2,500	0	2,500
	545 Fire Service	314,803	318,981	348,324	578,130	0	578,130
	546 Customs Anti Narcotics Unit	119,662	10,000	10,000	30,000	0	30,000

Figures: G\$'000

Source: Ministry of Finance

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CENTRAL GOVERNMENT
ABSTRACT OF CAPITAL EXPENDITURE BY AGENCY

Agency Title and Number		Actual 2017	Budget 2018	Lat. Est. 2018	Local 2019	Specific 2019	Total 2019
52	Ministry of Legal Affairs	86,024	200,213	154,213	12,510	205,000	217,510
	521 Main Office	69,605	195,000	149,000	1,810	205,000	206,810
	522 Ministry Administration	14,995	719	719	900	0	900
	523 Attorney Generals Chambers	0	4,000	4,000	9,100	0	9,100
	524 State Solicitor	1,424	494	494	700	0	700
53	Guyana Defence Force	844,786	539,910	1,024,149	1,042,500	0	1,042,500
	531 Defence and Security Support	844,786	539,910	1,024,149	1,042,500	0	1,042,500
55	Supreme Court	248,800	310,376	310,376	458,478	0	458,478
	551 Supreme Court of Judicature	248,800	310,376	310,376	458,478	0	458,478
56	Public Prosecutions	3,166	14,000	14,000	3,426	0	3,426
	561 Public Prosecutions	3,166	14,000	14,000	3,426	0	3,426
57	Office of the Ombudsman	0	1,669	1,669	1,042	0	1,042
	571 Ombudsman	0	1,669	1,669	1,042	0	1,042
58	Public Service Appellate Tribunal	4,546	5,000	5,000	0	0	0
	581 Public Service Appellate Tribunal	4,546	5,000	5,000	0	0	0
59	Ethnic Relations Commission	1,474	0	0	19,613	0	19,613
	591 Ethnic Relations Commission	1,474	0	0	19,613	0	19,613
61	Rights Commissions of Guyana	5,447	1,030	1,030	12,755	0	12,755
	611 Rights Commissions of Guyana	5,447	1,030	1,030	12,755	0	12,755
62	Public Procurement Commission	27,946	7,880	7,880	9,400	0	9,400
	621 Public Procurement Commission	27,946	7,880	7,880	9,400	0	9,400
71	Region1: Barima/Waini	320,666	350,000	337,000	600,800	0	600,800
	711 Regional Administration and Finance	25,931	14,500	14,500	56,280	0	56,280
	712 Public Infrastructure	49,891	107,000	104,000	162,700	0	162,700
	713 Education Delivery	123,507	118,200	108,200	193,270	0	193,270
	714 Health Services	121,336	110,300	110,300	168,550	0	168,550
	715 Agriculture	0	0	0	20,000	0	20,000
72	Region2: Pomeroon/Supenaam	430,907	461,000	391,000	532,155	0	532,155
	721 Regional Administration and Finance	15,651	46,270	46,270	16,300	0	16,300

Figures: G\$'000

Source: Ministry of Finance

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CENTRAL GOVERNMENT
ABSTRACT OF CAPITAL EXPENDITURE BY AGENCY

Agency Title and Number		Actual 2017	Budget 2018	Lat. Est. 2018	Local 2019	Specific 2019	Total 2019
73	722 Agriculture	45,882	40,000	40,000	40,980	0	40,980
	723 Public Infrastructure	67,573	68,230	68,230	113,120	0	113,120
	724 Educational Delivery	157,887	193,800	143,800	211,400	0	211,400
	725 Health Services	143,914	112,700	92,700	150,355	0	150,355
	Region3: Esseq Isis/West Dem.	419,262	463,999	463,999	556,970	0	556,970
	731 Regional Administration and Finance	17,085	11,499	11,499	18,000	0	18,000
	732 Agriculture	48,692	109,000	109,000	88,000	0	88,000
	733 Public Infrastructure	64,983	119,129	119,129	156,000	0	156,000
	734 Education Delivery	179,050	149,871	149,871	177,710	0	177,710
	735 Health Services	109,451	74,500	74,500	117,260	0	117,260
74	Region 4: Demerara/Mahaica	502,245	511,908	486,908	601,578	0	601,578
	741 Regional Administration and Finance	27,560	17,635	17,635	7,925	0	7,925
	742 Agriculture	44,100	45,800	45,800	48,340	0	48,340
	743 Public Infrastructure	79,530	90,000	90,000	103,128	0	103,128
	744 Education Delivery	262,764	259,408	234,408	287,045	0	287,045
	745 Health Services	88,292	99,065	99,065	155,140	0	155,140
75	Region5: Mahaica/Berbice	396,400	415,000	415,000	436,160	0	436,160
	751 Regional Administration and Finance	13,246	2,200	2,200	15,378	0	15,378
	752 Agriculture	76,925	59,800	59,800	59,000	0	59,000
	753 Public Infrastructure	107,081	155,450	155,450	168,782	0	168,782
	754 Education Delivery	94,900	144,950	144,950	145,200	0	145,200
	755 Health Services	104,248	52,600	52,600	47,800	0	47,800
76	Region6: East B'ce/Corentyne	512,876	544,200	544,200	744,991	0	744,991
	761 Regional Administration and Finance	11,197	13,580	13,580	15,940	0	15,940
	762 Agriculture	106,880	117,209	117,209	221,288	0	221,288
	763 Public Infrastructure	149,999	141,400	141,400	226,212	0	226,212
	764 Education Delivery	96,800	109,511	109,511	116,600	0	116,600
	765 Health Services	148,000	162,500	162,500	164,951	0	164,951
77	Region7: Cuyuni/Mazaruni	223,820	255,232	242,306	448,608	0	448,608

Figures: G\$'000

Source: Ministry of Finance

Section 1.1

Public Sector Tables
Revenue and Expenditure

Table 8

TABLE 8

CENTRAL GOVERNMENT
ABSTRACT OF CAPITAL EXPENDITURE BY AGENCY

Agency Title and Number		Actual 2017	Budget 2018	Lat. Est. 2018	Local 2019	Specific 2019	Total 2019
	771 Regional Administration and Finance	1,748	16,744	16,744	38,778	0	38,778
	772 Public Infrastructure	30,565	54,000	50,587	92,100	0	92,100
	773 Education Delivery	111,290	120,700	109,186	207,700	0	207,700
	774 Health Services	80,217	63,788	65,789	108,830	0	108,830
	775 Agriculture	0	0	0	1,200	0	1,200
78	Region 8: Potaro/Siparuni	215,589	226,265	225,666	394,245	0	394,245
	781 Regional Administration and Finance	10,107	2,100	2,100	7,950	0	7,950
	782 Public Infrastructure	45,561	110,465	95,465	147,520	0	147,520
	783 Education Delivery	64,166	58,300	72,700	130,765	0	130,765
	784 Health Services	92,155	54,400	54,400	90,500	0	90,500
	785 Agriculture	3,600	1,000	1,000	17,510	0	17,510
79	Region9: Upp Takatu/Upp Esseq.	387,141	447,274	437,205	534,800	0	534,800
	791 Regional Administration and Finance	41,396	48,015	47,136	58,200	0	58,200
	792 Agriculture	20,598	43,350	43,350	26,400	0	26,400
	793 Public Infrastructure	145,099	139,708	134,728	189,400	0	189,400
	794 Education Delivery	105,845	111,549	109,339	151,400	0	151,400
	795 Health Services	74,203	104,652	102,652	109,400	0	109,400
80	Region10: Upp Dem/Upp B'ce	368,049	460,800	410,800	567,450	0	567,450
	801 Regional Administration and Finance	58,075	96,100	76,100	112,000	0	112,000
	802 Public Infrastructure	170,428	104,300	104,300	116,200	0	116,200
	803 Education Delivery	79,665	162,000	132,000	215,330	0	215,330
	804 Health Services	59,881	98,400	98,400	101,150	0	101,150
	805 Agriculture	0	0	0	22,770	0	22,770
	Total	58,618,258	59,702,423	59,016,123	41,575,785	27,702,769	69,278,554

Figures: G\$'000

Source: Ministry of Finance

Section 1.1
Public Sector Tables
Revenue and Expenditure

Table 8

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SECTION 2

CENTRAL GOVERNMENT CURRENT APPROPRIATION EXPENDITURE

TABLE 3

CENTRAL GOVERNMENT
SUMMARY OF REVENUE AND EXPENDITURE

ITEM	ACTUAL 2017	BUDGET 2018	REVISED 2018	BUDGET 2019
1 OVERALL SURPLUS/DEFICIT	(23,348,033)	(500,775,801)	(23,376,392)	(30,678,704)
1.1 Current	6,858,512	(409,251,272)	5,788,537	6,882,220
1.2 Capital	(30,206,545)	(91,524,529)	(29,164,928)	(37,560,924)
2 Total Revenue	223,472,026	(233,682,030)	246,723,031	270,040,307
2.1 Current Revenue	195,060,313	(201,859,924)	216,871,837	238,322,677
2.2 Capital Revenue	28,411,713	(31,822,106)	29,851,194	31,717,630
3 Total Expenditure	246,820,059	267,093,771	270,099,423	300,719,011
3.1 Current Expenditure	188,201,800	207,391,348	211,083,300	231,440,457
3.1.1 Employment Cost and Other Charges	173,373,477	188,379,520	193,411,762	213,101,755
3.1.2 Public Debt	14,828,323	19,011,828	17,671,538	18,338,702
3.2 Capital Expenditure	58,618,258	59,702,423	59,016,123	69,278,554

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

Section 1.1
Public Sector Tables
Revenue and Expenditure
Table 3

TABLE 4(a)

**CENTRAL GOVERNMENT
CURRENT REVENUES BY TYPE**

ITEM	ACTUAL 2017	BUDGET 2018	REVISED 2018	BUDGET 2019
1.0 GRAND TOTAL	195,060,313	201,859,924	216,871,837	238,322,677
2.0 Tax Revenue and Duties	171,536,979	181,800,304	199,923,194	224,102,715
2.1 Income Tax	68,088,308	72,001,417	78,349,061	89,155,421
2.1.1 Companies	41,183,097	43,408,375	45,571,359	52,331,433
2.1.2 Personal	21,669,321	22,923,837	25,858,960	29,210,325
2.1.3 Self - Employed	4,895,176	5,313,957	6,369,510	7,131,542
2.1.5 Other	340,714	355,248	549,232	482,121
2.2 Taxes on Property	3,617,764	3,750,364	4,465,993	4,553,184
2.2.1 Property Tax	3,578,805	3,709,744	4,418,658	4,502,029
2.2.2 Estate Duty	38,960	40,620	47,335	51,155
2.3 Taxes on Production and Consumption	304,756	0	120,195	126,994
2.3.1 Consumption	304,756	0	120,195	126,994
2.4 Value-Added Tax	42,422,904	43,044,425	48,494,729	54,333,473
2.4.1 Imports	23,260,841	21,637,481	25,487,946	28,803,794
2.4.2 Domestic Supplies	19,162,063	21,406,944	23,006,783	25,529,679
2.5 Excise Tax	33,458,566	38,404,684	40,476,654	45,204,479
2.5.1 Imports	29,110,809	33,803,878	35,982,285	40,409,367
2.5.2 Domestic Supplies	4,347,757	4,600,806	4,494,369	4,795,112
2.6 Miscellaneous	132,958	120,764	154,488	131,096
2.6.1 Value-Added Tax	132,958	120,764	154,488	131,096
2.7 Taxes on International and Trade Transactions	18,496,785	19,291,112	22,196,338	24,479,050
2.7.1 Import Duties	16,272,912	17,005,034	19,611,534	21,771,266
2.7.2 Export Duties	22,646	24,740	30,996	37,423
2.7.3 Travel tax	2,201,227	2,261,338	2,553,808	2,670,361
2.8 Other	5,014,937	5,187,538	5,665,736	6,119,018
2.8.3 Other Taxes and Duties	2,195,468	2,167,217	2,502,546	2,746,532
2.8.4 Licenses - Vehicles	1,038,638	1,148,175	1,101,562	1,166,516
2.8.5 Licenses - Other	77,435	100,470	80,868	83,755
2.8.6 Environmental Tax/Levy	1,703,396	1,771,676	1,980,760	2,122,216
3.0 Other Current Revenue	23,523,334	20,059,620	16,948,643	14,219,962
3.1 Rents, Royalties, etc.	3,879,411	4,632,828	4,034,304	4,604,147
3.2 Interest	1,001,934	1,002,049	1,000,552	1,155,252
3.3 Dividends from Public Corporations	1,200,000	1,200,000	1,200,000	900,000
3.4 Special Trans from Statutory & Non Stat. Bodies	9,300,294	6,300,000	3,400,000	2,300,000
3.5 Bank of Guyana Profits	3,751,154	3,700,000	3,332,282	2,100,000
3.7 Fees, Fines, etc	1,368,460	1,507,502	1,317,297	1,449,590
3.9 Miscellaneous	3,022,082	1,717,241	2,664,208	1,710,973

TABLE 4(b)

**CENTRAL GOVERNMENT
CURRENT REVENUES BY TYPE**

ITEM	ACTUAL 2017	BUDGET 2018	REVISED 2018	BUDGET 2019
1.0 GRAND TOTAL	195,060,313	201,859,924	216,871,837	238,322,677
2.0 Tax Revenue	171,149,930	181,370,936	199,490,726	223,582,900
2.1 Company Income Tax	36,923,276	40,490,776	39,429,717	44,513,093
2.2 Withholding Tax	9,154,997	8,231,556	12,511,152	14,949,882
2.3 Personal Income Tax	21,669,321	22,923,837	25,858,960	29,210,325
2.4 Travel Tax	2,201,227	2,261,338	2,553,808	2,670,361
2.5 Consumption Tax	304,756	0	120,195	126,994
2.5.2 Domestic Manufacturers	300,000	0	0	0
2.5.3 Services	4,756	0	120,195	126,994
2.6 Value-Added and Excise Taxes	76,014,429	81,569,873	89,125,871	99,669,048
2.6.1 Value-Added Tax	42,422,904	43,044,425	48,494,729	54,333,473
2.6.2 Excise Tax	33,458,566	38,404,684	40,476,654	45,204,479
2.6.3 Miscellaneous	132,958	120,764	154,488	131,096
2.7 Other Customs Tax	2,289,672	2,334,107	2,752,427	2,953,816
2.8 Other Domestic Tax	6,296,695	6,529,675	7,496,066	7,680,692
2.9 Taxes on International Trade	16,295,558	17,029,774	19,642,530	21,808,689
2.9.1 Import Duties	16,272,912	17,005,034	19,611,534	21,771,266
2.9.2 Export Duties	22,646	24,740	30,996	37,423
3.0 Non-Tax Revenue	23,910,382	20,488,988	17,381,111	14,739,777
3.1 Rents, Royalties and Land Development Schemes	4,881,345	5,634,877	5,034,856	5,759,399
3.2 Fees, Fines and Charges	1,368,460	1,507,502	1,317,297	1,449,590
3.3 Special Trans from Statutory & Non Stat. Bodies	9,300,294	6,300,000	3,400,000	2,300,000
3.5 Dividends from NFPEs	1,200,000	1,200,000	1,200,000	900,000
3.7 Bank of Guyana Profits	3,751,154	3,700,000	3,332,282	2,100,000
3.8 Miscellaneous	3,409,130	2,146,609	3,096,676	2,230,788

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 2017	BUDGET 2018	REVISED 2018	BUDGET 2019
TOTAL REVENUE	223,472,026	233,372,030	246,665,381	269,890,307
TOTAL CURRENT RECEIPTS	195,060,313	201,859,924	216,871,837	238,322,677
<i>CURRENT RECEIPTS TAXES</i>				
I CUSTOMS AND TRADE TAXES	18,889,985	19,363,881	22,515,152	24,889,499
II VALUE-ADDED AND EXCISE TAXES	76,014,429	81,569,873	89,125,871	99,669,048
III INTERNAL REVENUE	76,245,517	80,437,182	87,849,703	99,024,353
IV STAMP DUTIES	386,735	426,063	429,163	517,546
V OTHER TAX REVENUE	313	3,305	3,305	2,269
<i>FEES, FINES, ETC.</i>				
XI FINES, FEES. ETC.	1,368,460	1,507,502	1,317,297	1,449,590
<i>REVENUE FROM PROPERTY AND ENTERPRISE</i>				
XII INTEREST	1,001,934	1,002,049	1,000,552	1,155,252
XIII RENTS, ROYALTIES, ETC.	3,879,411	4,632,828	4,034,304	4,604,147
XV DIVIDENDS AND TRANSFERS	14,251,448	11,200,000	7,932,282	5,300,000
<i>MISCELLANEOUS RECEIPTS</i>				
XVI MISCELLANEOUS RECEIPTS	3,022,082	1,717,241	2,664,208	1,710,973
TOTAL CAPITAL RECEIPTS	28,411,713	31,512,106	29,793,544	31,567,630
XXI MISCELLANEOUS CAPITAL REVENUE	759,373	1,491,668	2,234,003	988,316
XXII EXTERNAL GRANTS	10,366,228	8,917,095	8,726,105	10,086,435
XXIV EXTERNAL LOANS	17,286,112	21,103,343	18,833,437	20,492,879

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 2017	BUDGET 2018	REVISED 2018	BUDGET 2019
TOTAL CURRENT AND CAPITAL RECEIPTS	223,472,026	233,682,030	246,723,031	270,040,307
TOTAL CURRENT RECEIPTS	195,060,313	201,859,924	216,871,837	238,322,677
GUYANA REVENUE AUTHORITY	171,149,930	181,370,936	199,490,726	223,582,900
CUSTOMS AND TRADE TAXES	18,889,985	19,363,881	22,515,152	24,889,499
501 Import Duty	16,272,912	17,005,034	19,611,534	21,771,266
5011 Import Duties	16,272,912	17,005,034	19,611,534	21,771,266
502 Export Duty	22,646	24,740	30,996	37,423
5021 Export Duties	22,646	24,740	30,996	37,423
503 Other Duties	22,102	24,181	28,665	31,958
5031 Stamp Duties	22,102	24,181	28,665	31,958
Consumption Taxes	304,756	0	120,195	126,994
505 Consumption Tax on Domestic Goods	300,000	0	0	0
5051 Consumption Tax on Alcoholic Beverages	300,000	0	0	0
506 Consumption Tax on Services	4,756	0	120,195	126,994
5063 Consumption Tax on Betting Shops	4,756	0	120,195	126,994
Licences	23,716	39,600	23,665	24,464
5084 Licences on Liquor	23,716	39,600	23,665	24,464
507 Other Customs & Trade Taxes	2,243,853	2,270,326	2,700,097	2,897,394
Environmental Tax	1,703,396	1,771,676	1,980,760	2,122,216
5072 Environmental Levy	1,703,396	1,771,676	1,980,760	2,122,216
Fees	144,766	166,764	235,425	269,487
5081 Overtime Fees	144,766	166,764	235,425	269,487
Fines	121,232	130,294	172,506	155,020
5082 Departmental Fines	121,232	130,294	172,506	155,020
Rent and Charges	20,941	21,348	20,033	20,759
5083 Warehouse Rent & Charges	20,941	21,348	20,033	20,759
Miscellaneous Other Taxes	253,517	180,244	291,373	329,912
5079 Miscellaneous Other Taxes	253,517	180,244	291,373	329,912
590 VALUE-ADDED AND EXCISE TAXES	76,014,429	81,569,873	89,125,871	99,669,048

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 2017	BUDGET 2018	REVISED 2018	BUDGET 2019
<i>Value-Added Tax</i>	42,555,862	43,165,189	48,649,217	54,464,569
591 Imports	23,260,841	21,637,481	25,487,946	28,803,794
592 Domestic Supplies	19,162,063	21,406,944	23,006,783	25,529,679
594 Excise Tax	33,458,566	38,404,684	40,476,654	45,204,479
595 Imports	29,110,809	33,803,878	35,982,285	40,409,367
5951 Motor Vehicle	5,442,870	6,143,645	6,577,885	6,987,041
5952 Petroleum Products	21,745,357	25,276,588	27,342,610	30,965,814
5953 Tobacco	1,078,296	1,432,879	1,202,342	1,478,122
5954 Alcoholic Beverages	844,285	950,766	859,448	978,390
596 Excise Domestic Supply	4,347,757	4,600,806	4,494,369	4,795,112
5961 Alcoholic Beverages	4,347,757	4,600,806	4,494,369	4,795,112
597 Miscellaneous	132,958	120,764	154,488	131,096
598 Value-Added Tax	132,958	120,764	154,488	131,096
5981 Interest	90,849	86,698	88,520	83,208
5982 Penalties	42,109	34,066	65,968	47,887
510 INTERNAL REVENUE	76,245,517	80,437,182	87,849,703	99,024,353
Income Tax	68,093,870	72,007,435	78,353,932	89,160,144
511 Personal Income Tax	26,778,463	28,459,181	32,501,819	36,648,161
5111 Personal Income Tax (P.A.Y.E.)	21,669,321	22,923,837	25,858,960	29,210,325
5112 Income Tax on Self-Employed	4,895,176	5,313,957	6,369,510	7,131,542
5113 Premium Tax	208,403	215,369	268,478	301,571
5115 Professional Fees	5,563	6,018	4,871	4,723
512 Companies Income Tax	32,028,100	35,176,819	33,060,207	37,381,551
5123 Corporation Tax on Public Sector Companies	1,894,935	1,971,461	1,046,159	1,026,371
5124 Corporation Tax on Private Sector Companies	30,133,165	33,205,358	32,014,048	36,355,180
513 Other Income Tax	9,287,308	8,371,435	12,791,906	15,130,432
5131 Withholding Tax	9,154,997	8,231,556	12,511,152	14,949,882
5132 Capital Gains Tax	132,310	139,879	280,754	180,550
514 Taxes on Property	3,617,764	3,750,364	4,465,993	4,553,184
<i>Net Property Tax</i>	3,578,805	3,709,744	4,418,658	4,502,029
5141 Property Tax on Public Sector Companies	128,236	132,773	156,700	149,286
5142 Property Tax on Private Sector Companies	2,669,737	2,845,982	3,240,911	3,297,191
5143 Estate duty	38,960	40,620	47,335	51,155
5144 Property Tax on Individuals	780,832	730,989	1,021,047	1,055,552

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 2017	BUDGET 2018	REVISED 2018	BUDGET 2019
515 Taxes on International Travel	2,201,227	2,261,338	2,553,808	2,670,361
5151 Travel Voucher Tax	1,232,282	1,325,412	1,402,174	1,509,124
5152 Travel Tax	968,945	935,926	1,151,634	1,161,237
510 Other Inland Revenue Taxes	2,332,655	2,418,045	2,475,970	2,640,665
<i>Licences</i>	<i>1,092,356</i>	<i>1,209,045</i>	<i>1,158,765</i>	<i>1,225,807</i>
5171 Licences-Motor Vehicles	1,038,105	1,147,547	1,101,048	1,166,000
5172 Licences-Other Vehicles	533	628	514	516
5173 Licences-Trading	31,619	35,706	29,903	31,172
5174 Licences-Miscellaneous	22,100	25,164	27,300	28,119
5165 Motor Vehicle & Road Traffic Ordinance	853,419	817,626	948,155	1,035,272
518 MISCELLANEOUS INLAND REVENUE	386,879	391,374	369,050	379,586
5181 Penalties	319,822	318,743	296,234	305,099
5182 Miscellaneous Fees	67,057	72,631	72,816	74,487
520 STAMP DUTIES	386,735	426,063	429,163	517,546
5211 Marriage Licences	17,604	10,583	16,683	24,305
5212 Cheques	1,814	2,055	2,055	1,837
5214 Powers of Attorney	2,641	5,500	2,500	5,600
5216 Deed Poll	29	40	40	22
5217 Revenue Stamps	364,648	407,885	407,885	485,782
525 OTHER TAX REVENUE	313	3,305	3,305	2,269
527 Duties	313	3,305	3,305	2,269
5272 Auction Duty	313	3,305	3,305	2,269
530 FINES, FEES, ETC.	1,368,460	1,507,502	1,317,297	1,449,590
<i>Agriculture</i>	<i>30,933</i>	<i>33,650</i>	<i>71,250</i>	<i>70,595</i>
5311 Fishing Licences	29,741	31,500	70,500	70,000
5312 Agriculture (Other)	1,192	2,150	750	595
<i>Infrastructure</i>	<i>42,051</i>	<i>49,065</i>	<i>47,810</i>	<i>66,864</i>
5315 Electrical Inspectors	42,051	49,065	47,810	66,864
<i>Education</i>	<i>9,179</i>	<i>9,912</i>	<i>5,912</i>	<i>10,102</i>
5316 Overseas Examination, Local Expenses	8,402	9,000	5,000	9,200
5317 Education - (Other)	777	912	912	902
<i>Health</i>	<i>14,635</i>	<i>21,022</i>	<i>19,922</i>	<i>25,735</i>
5318 Pharmacy and Poison Board	9,922	12,000	10,000	14,500
5319 National Blood Transfusion Service	1,696	5,000	5,000	6,420
5322 Other	3,004	3,992	4,892	4,775
5323 Mahaica Farm	13	30	30	40

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 2017	BUDGET 2018	REVISED 2018	BUDGET 2019
Parliament	1,446	1,900	1,500	1,900
5324 Sale of Official Publications	1,446	1,900	1,500	1,900
Office of the Auditor General	13,199	16,075	16,075	17,175
5325 Audit Fees	13,199	16,075	16,075	17,175
Supreme Court	276,211	275,100	275,380	278,430
5326 Supreme Court-Fees, Fines, Seizures	273,492	272,000	273,280	275,530
5327 Supreme Court-State Costs Recovered	2,719	3,100	2,100	2,900
Office of the Attorney General	3,190	3,000	1,100	2,300
5328 Sale of Law Books	3,190	3,000	1,100	2,300
Official Receivers	2,187	3,000	575	2,500
5329 Official Receiver-Public Trustee	2,187	3,000	575	2,500
Foreign Affairs	38,834	36,500	27,000	39,110
5333 Consular Services	28,978	25,000	20,000	27,500
5334 Citizen Registration Fees, etc.	177	500	500	510
5335 Registration of Births etc.	3,560	2,500	2,500	2,500
5336 Foreign Affairs-Other	4,056	5,000	2,500	5,000
5337 Foreign Affairs-Affidavit Fee	2,063	3,500	1,500	3,600
Ministry of Public Security	775,992	903,278	695,273	779,879
5338 Police	775,709	902,933	694,753	779,316
5340 Fire Protection	284	320	495	541
5343 Registration of Premises	0	25	25	22
Ministry of Presidency	160,603	155,000	155,500	155,000
5341 Citizen Registration Fee etc	120,982	115,000	115,500	120,000
5342 Registration of Births, etc.	39,621	40,000	40,000	35,000
541 INTEREST	1,001,934	1,002,049	1,000,552	1,155,252
5413 Loans to Public Corporations	1,000,000	1,000,000	1,000,000	1,000,000
5419 Other Loans & Advances	1,934	2,049	552	155,252
545 RENTS, ROYALTIES, ETC.	3,879,411	4,632,828	4,034,304	4,604,147
5463 Royalties	3,840,922	4,604,972	4,004,973	4,568,221
5464 Rental of State Lands	0	2,960	0	20,000
5466 Housing	34,286	18,388	22,823	9,418
5467 Works	4,203	6,508	6,508	6,508
550 LAND DEVELOPMENT SCHEMES	0	0	0	0
555 DIVIDENDS AND TRANSFERS	14,251,448	11,200,000	7,932,282	5,300,000
5561 Dividends from Non-Financial Public Enterprises	1,200,000	1,200,000	1,200,000	900,000
5564 Bank of Guyana Profits	3,751,154	3,700,000	3,332,282	2,100,000

Figures G\$'000

Source Ministry of Finance

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TABLE 6

CENTRAL GOVERNMENT
DETAILS OF REVENUE ESTIMATES

HEAD OF REVENUE	ACTUAL 2017	BUDGET 2018	REVISED 2018	BUDGET 2019
5565 Special Trans from Statutory & Non Statutory Bodies	9,300,294	6,300,000	3,400,000	2,300,000
560 MISCELLANEOUS RECEIPTS	3,022,082	1,717,241	2,664,208	1,710,973
5613 Timehri-Miscellaneous Revenue	1	0	0	6
5614 Prisons	907	150	150	1,260
5616 Sundries	2,645,474	1,392,691	2,343,503	1,084,634
5617 Pensions Contributions of 2nd Office	284	0	0	0
5619 Pensions Contribution of Legislators	41,415	24,400	20,555	25,073
5621 Lottery Receipts	334,000	300,000	300,000	600,000
TOTAL CAPITAL RECEIPTS	28,411,713	31,822,106	29,851,194	31,717,630
570 MISCELLANEOUS CAPITAL REVENUE	759,373	1,491,668	2,234,003	988,316
5711 HIPC Relief	742,334	1,484,668	2,227,003	980,786
5715 Sales of Assets	17,038	7,000	7,000	7,530
575 EXTERNAL GRANTS	10,366,228	9,227,095	8,783,755	10,236,435
Project Grants	4,874,799	6,221,007	5,777,667	7,209,890
5750 Germany - Guyana Protected Areas System	0	100,000	57,650	150,000
5751 United Nations - Support to sustainable Development	0	210,000	0	0
5760 CDF	564,148	55,000	55,000	50,000
5761 Norway (Guyana R.E.D.D. Investment Fund)	750,000	1,350,000	1,840,297	1,400,000
5762 CARICOM/CIDA	10,126	0	0	0
5763 CDB	607,295	955,264	377,606	936,318
5764 EU	1,724,371	2,100,000	2,100,000	2,300,000
5765 Global Fund	380,000	200,000	200,000	250,000
5766 IDB	700,001	659,463	712,213	907,284
5768 Japan	30,689	200,000	170,738	1,021,205
5770 Mexico	0	73,000	0	10,000
5772 IDA/WORLD BANK	108,168	103,280	108,163	0
5773 India	0	125,000	125,000	40,000
5777 IFAD	0	50,000	21,000	100,000
5778 Islamic Development Bank	0	40,000	10,000	45,083
578 Cash & Commodity Assistance Grants	5,491,429	3,006,088	3,006,088	3,026,545
5782 EU	5,491,429	2,006,088	2,006,088	2,026,545
5788 Other Assistance Grants	0	1,000,000	1,000,000	1,000,000
580 EXTERNAL LOANS	17,286,112	21,103,343	18,833,437	20,492,879
Project Loans	17,286,112	21,103,343	18,833,437	20,492,879
5811 CDB	2,173,277	1,240,320	1,329,948	2,650,000
5812 China	9,368,294	9,000,000	9,000,000	4,000,000
5813 IDA	1,659,126	1,690,000	1,320,000	1,740,000
5814 IDB	3,928,229	6,580,000	4,880,466	7,419,500

Figures G\$'000

Source Ministry of Finance

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TABLE 6

**CENTRAL GOVERNMENT
DETAILS OF REVENUE ESTIMATES**

HEAD OF REVENUE	ACTUAL 2017	BUDGET 2018	REVISED 2018	BUDGET 2019
5815 IFAD	0	50,000	20,000	100,000
5818 India	0	1,743,023	1,483,023	3,703,379
5821 CDF	157,186	800,000	800,000	280,000
5822 Islamic Development Bank	0	0	0	600,000

Figures G\$'000
Source Ministry of Finance

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TABLE 7

DETAILS OF EXPENDITURE
General Summary by Programme

AGENCY	2019 BUDGET						BUDGET 2018
	Employment Costs	Other Charges	Capital Expenditures	Total Appropriations	Statutory Costs	Total Requirements	
05 Ministry of the Presidency	1,954,153	7,082,911	3,366,239	12,403,303	24,063	12,427,366	9,485,353
051 Policy Development and Administration	771,220	1,317,068	451,251	2,539,539	24,063	2,563,602	
052 Defence and National Security	21,860	86,566	23,000	131,426	0	131,426	
053 Public Service Management	261,268	1,696,290	18,943	1,976,501	0	1,976,501	
054 Natural Resource Management	0	0	0	0	0	0	
055 Citizenship and Immigration Services	212,907	535,422	802,093	1,550,422	0	1,550,422	
056 Social Cohesion	179,068	212,456	444,601	836,125	0	836,125	
057 Environmental Management and Compliance	46,532	1,270,354	263,009	1,579,895	0	1,579,895	
058 Cultural Preservation & Conservation	167,457	788,109	133,672	1,089,238	0	1,089,238	
059 Youth	222,258	586,934	236,997	1,046,189	0	1,046,189	
05A Sport	50,992	519,401	659,400	1,229,793	0	1,229,793	
05B Petroleum and Energy Management	20,591	70,311	333,273	424,175	0	424,175	
02 Office of the Prime Minister	84,356	675,319	149,125	908,800	0	908,800	839,819
021 Prime Ministers Secretariat	84,356	675,319	149,125	908,800	0	908,800	
03 Ministry of Finance	12,220,612	13,849,066	4,976,601	31,046,279	4,895,100	35,941,379	28,292,829
031 Policy and Administration	11,709,388	8,634,993	4,759,652	25,104,033	0	25,104,033	
032 Public Financial Management	511,224	5,214,073	216,949	5,942,246	4,895,100	10,837,346	
04 Ministry of Foreign Affairs	2,395,509	3,907,145	535,627	6,838,281	0	6,838,281	5,577,149
041 Development of Foreign Policy	291,259	2,160,370	52,912	2,504,541	0	2,504,541	
042 Foreign Policy Promotion	2,042,203	1,728,885	482,715	4,253,803	0	4,253,803	
043 Development of Foreign Trade Policy	62,047	17,890	0	79,937	0	79,937	
07 Parliament Office	0	1,612,771	87,500	1,700,271	0	1,700,271	1,578,100
071 National Assembly	0	1,612,771	87,500	1,700,271	0	1,700,271	
08 Audit Office of Guyana	0	854,614	17,395	872,009	0	872,009	783,876
081 Audit Office	0	854,614	17,395	872,009	0	872,009	
09 Public and Police Service Commission	0	134,717	11,600	146,317	0	146,317	95,140
091 Public and Police Service Commission	0	134,717	11,600	146,317	0	146,317	
10 Teaching Service Commission	0	108,595	500	109,095	0	109,095	125,158
101 Teaching Service Commission	0	108,595	500	109,095	0	109,095	
11 Elections Commission	0	4,893,061	478,000	5,371,061	0	5,371,061	2,900,000
111 Elections Commission	0	4,893,061	478,000	5,371,061	0	5,371,061	
17 Ministry of Indigenous Peoples Affairs	215,875	899,411	815,348	1,930,634	0	1,930,634	2,219,960
171 Policy Development and Administration	215,875	899,411	815,348	1,930,634	0	1,930,634	

Figures: G\$'000

Source: Ministry of Finance

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DETAILS OF EXPENDITURE
General Summary by Programme

AGENCY	2019 BUDGET						BUDGET 2018
	Employment Costs	Other Charges	Capital Expenditures	Total Appropriations	Statutory Costs	Total Requirements	
21 Ministry of Agriculture	746,392	8,955,989	4,614,849	14,317,230	0	14,317,230	16,858,653
211 Ministry Administration	524,014	344,046	1,077,653	1,945,713	0	1,945,713	
212 Agriculture Development and Support Services	0	8,085,978	3,423,146	11,509,124	0	11,509,124	
213 Fisheries	97,023	85,169	63,160	245,352	0	245,352	
214 Hydrometeorological Services	125,355	440,796	50,890	617,041	0	617,041	
25 Ministry of Business	190,325	1,331,311	1,136,025	2,657,661	0	2,657,661	2,165,412
251 Policy Development and Administration	106,985	177,744	112,500	397,229	0	397,229	
252 Business Development, Support and Promotion	48,388	692,725	1,014,475	1,755,588	0	1,755,588	
253 Consumer Protection	9,989	90,668	5,500	106,157	0	106,157	
254 Tourism Development and Promotion	24,962	370,174	3,550	398,686	0	398,686	
26 Ministry of Natural Resources	340,367	532,904	572,972	1,446,243	0	1,446,243	1,110,030
261 Policy Development and Administration	144,149	202,602	437,000	783,751	0	783,751	
262 Natural Resource Management	196,218	330,302	135,972	662,492	0	662,492	
264 Petroleum Management	0	0	0	0	0	0	
32 Ministry of Public Infrastructure	818,683	7,891,605	26,212,032	34,922,320	0	34,922,320	32,065,160
321 Policy Development and Administration	83,582	4,450,977	5,619,800	10,154,359	0	10,154,359	
322 Public Works	731,687	3,350,784	17,823,889	21,906,360	0	21,906,360	
323 Transport	3,414	89,844	2,768,343	2,861,601	0	2,861,601	
33 Ministry of Public Telecommunications	116,969	2,057,937	2,262,895	4,437,801	0	4,437,801	4,696,061
331 Policy Development and Administration	106,479	153,679	68,500	328,658	0	328,658	
332 Public Telecommunications	0	1,847,610	2,184,895	4,032,505	0	4,032,505	
334 Industry Innovations	10,490	56,648	9,500	76,638	0	76,638	
40 Ministry of Education	5,433,935	12,635,963	3,794,844	21,864,742	0	21,864,742	19,987,251
401 Policy Development and Administration	625,525	1,148,408	390,400	2,164,333	0	2,164,333	
402 Training and Development	461,414	1,559,008	153,334	2,173,756	0	2,173,756	
403 Nursery Education	501,864	1,695,083	70,500	2,267,447	0	2,267,447	
404 Primary Education	1,181,268	2,509,187	138,375	3,828,830	0	3,828,830	
405 Secondary Education	2,167,913	1,850,318	1,400,335	5,418,566	0	5,418,566	
406 Post-Secondary/Tertiary Education	495,951	3,873,959	1,641,900	6,011,810	0	6,011,810	
407 Cultural Preservation and Conservation	0	0	0	0	0	0	
408 Youth	0	0	0	0	0	0	
409 Sport	0	0	0	0	0	0	
42 Ministry of Communities	403,622	2,368,577	5,549,500	8,321,699	0	8,321,699	6,515,654
421 Sustainable Communities Management	217,415	1,269,341	622,000	2,108,756	0	2,108,756	
422 Sustainable Communities Development	186,207	1,099,236	4,927,500	6,212,943	0	6,212,943	

Figures: G\$'000

Source: Ministry of Finance

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DETAILS OF EXPENDITURE
General Summary by Programme

AGENCY	2019 BUDGET						BUDGET 2018
	Employment Costs	Other Charges	Capital Expenditures	Total Appropriations	Statutory Costs	Total Requirements	
43 Ministry of Public Health	6,672,494	15,378,985	3,171,681	25,223,160	0	25,223,160	23,455,957
431 Policy Development and Administration	560,515	1,174,276	495,302	2,230,093	0	2,230,093	
432 Disease Control	428,340	1,538,783	295,910	2,263,033	0	2,263,033	
433 Family Health Care Services	262,818	985,147	420,660	1,668,625	0	1,668,625	
434 Regional & Clinical Services	4,917,683	10,170,569	1,794,934	16,883,186	0	16,883,186	
435 Health Sciences Education	132,615	520,846	67,000	720,461	0	720,461	
436 Standards and Technical Services	184,829	766,526	64,875	1,016,230	0	1,016,230	
437 Disability and Rehabilitation Services	185,694	222,838	33,000	441,532	0	441,532	
49 Min of Social Protection	1,100,565	16,636,028	475,009	18,211,602	0	18,211,602	16,988,053
491 Policy Development and Administration	220,883	131,275	296,525	648,683	0	648,683	
492 Social Services	486,449	15,657,116	75,083	16,218,648	0	16,218,648	
493 Labour Administration	141,449	494,487	23,302	659,238	0	659,238	
494 Child Care and Protection	251,784	353,150	80,099	685,033	0	685,033	
54 Ministry of Public Security	11,549,912	6,198,912	3,868,331	21,617,155	29,178	21,646,333	18,713,520
541 Policy Development and Administration	457,223	349,767	633,493	1,440,483	0	1,440,483	
542 Police Force	8,999,888	4,014,984	855,000	13,869,872	8,595	13,878,467	
543 Prison Service	980,846	1,183,645	1,769,208	3,933,699	0	3,933,699	
544 Police Complaints Authority	11,306	9,790	2,500	23,596	20,583	44,179	
545 Fire Service	904,349	517,321	578,130	1,999,800	0	1,999,800	
546 Customs Anti Narcotics Unit	196,300	123,405	30,000	349,705	0	349,705	
52 Ministry of Legal Affairs	274,024	587,706	217,510	1,079,240	0	1,079,240	1,067,308
521 Main Office	7,827	307,362	206,810	521,999	0	521,999	
522 Ministry Administration	36,819	33,406	900	71,125	0	71,125	
523 Attorney Generals Chambers	205,199	242,533	9,100	456,832	0	456,832	
524 State Solicitor	24,179	4,405	700	29,284	0	29,284	
53 Guyana Defence Force	6,781,155	6,195,873	1,042,500	14,019,528	0	14,019,528	12,052,858
531 Defence and Security Support	6,781,155	6,195,873	1,042,500	14,019,528	0	14,019,528	
55 Supreme Court	0	1,850,404	458,478	2,308,882	0	2,308,882	1,874,730
551 Supreme Court of Judicature	0	1,850,404	458,478	2,308,882	0	2,308,882	
56 Public Prosecutions	0	216,398	3,426	219,824	0	219,824	174,290
561 Public Prosecutions	0	216,398	3,426	219,824	0	219,824	
57 Office of the Ombudsman	0	73,181	1,042	74,223	0	74,223	57,813
571 Ombudsman	0	73,181	1,042	74,223	0	74,223	
58 Public Service Appellate Tribunal	0	62,828	0	62,828	0	62,828	51,884
581 Public Service Appellate Tribunal	0	62,828	0	62,828	0	62,828	
59 Ethnic Relations Commission	0	175,195	19,613	194,808	0	194,808	86,534
591 Ethnic Relations Commission	0	175,195	19,613	194,808	0	194,808	

Figures: G\$'000

Source: Ministry of Finance

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TABLE 7

DETAILS OF EXPENDITURE
General Summary by Programme

AGENCY	2019 BUDGET						BUDGET 2018
	Employment Costs	Other Charges	Capital Expenditures	Total Appropriations	Statutory Costs	Total Requirements	
60 Judicial Service Commission	0	10,020	0	10,020	0	10,020	10,020
601 Judicial Service Commission	0	10,020	0	10,020	0	10,020	
61 Rights Commissions of Guyana	0	145,137	12,755	157,892	0	157,892	142,626
611 Rights Commissions of Guyana	0	145,137	12,755	157,892	0	157,892	
62 Public Procurement Commission	0	209,533	9,400	218,933	0	218,933	177,666
621 Public Procurement Commission	0	209,533	9,400	218,933	0	218,933	
71 Region1: Barima/Waini	1,123,427	1,699,738	600,800	3,423,965	0	3,423,965	2,646,755
711 Regional Administration and Finance	53,887	414,134	56,280	524,301	0	524,301	
712 Public Infrastructure	38,705	269,786	162,700	471,191	0	471,191	
713 Education Delivery	800,568	514,258	193,270	1,508,096	0	1,508,096	
714 Health Services	230,267	501,560	168,550	900,377	0	900,377	
715 Agriculture	0	0	20,000	20,000	0	20,000	
72 Region2: Pomeroon/Supenaam	2,005,230	2,042,542	532,155	4,579,927	0	4,579,927	4,007,310
721 Regional Administration and Finance	102,711	118,786	16,300	237,797	0	237,797	
722 Agriculture	89,317	325,289	40,980	455,586	0	455,586	
723 Public Infrastructure	43,289	114,373	113,120	270,782	0	270,782	
724 Educational Delivery	1,397,255	917,246	211,400	2,525,901	0	2,525,901	
725 Health Services	372,657	566,848	150,355	1,089,860	0	1,089,860	
73 Region 3: Essequibo Islands/West Demerara	3,149,336	2,596,692	556,970	6,302,998	0	6,302,998	5,183,137
731 Regional Administration and Finance	122,716	114,118	18,000	254,834	0	254,834	
732 Agriculture	93,627	304,600	88,000	486,227	0	486,227	
733 Public Infrastructure	20,346	148,410	156,000	324,756	0	324,756	
734 Education Delivery	2,400,783	1,045,526	177,710	3,624,019	0	3,624,019	
735 Health Services	511,864	984,038	117,260	1,613,162	0	1,613,162	
74 Region 4: Demerara/Mahaica	3,630,651	2,986,686	601,578	7,218,915	0	7,218,915	6,233,162
741 Regional Administration and Finance	101,799	125,813	7,925	235,537	0	235,537	
742 Agriculture	105,389	261,243	48,340	414,972	0	414,972	
743 Public Infrastructure	27,301	128,235	103,128	258,664	0	258,664	
744 Education Delivery	3,182,871	1,380,472	287,045	4,850,388	0	4,850,388	
745 Health Services	213,291	1,090,923	155,140	1,459,354	0	1,459,354	
75 Region5: Mahaica/Berbice	1,727,993	1,558,542	436,160	3,722,695	0	3,722,695	3,264,863
751 Regional Administration and Finance	64,057	129,832	15,378	209,267	0	209,267	
752 Agriculture	14,703	226,746	59,000	300,449	0	300,449	
753 Public Infrastructure	44,407	169,242	168,782	382,431	0	382,431	
754 Education Delivery	1,282,043	558,703	145,200	1,985,946	0	1,985,946	
755 Health Services	322,782	474,019	47,800	844,601	0	844,601	

Figures: G\$'000

Source: Ministry of Finance

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TABLE 7

DETAILS OF EXPENDITURE
General Summary by Programme

AGENCY	2019 BUDGET						BUDGET 2018
	Employment Costs	Other Charges	Capital Expenditures	Total Appropriations	Statutory Costs	Total Requirements	
76 Region6: East B'ce/Corentyne	3,625,876	3,295,410	744,991	7,666,277	0	7,666,277	6,462,560
761 Regional Administration and Finance	68,271	94,312	15,940	178,523	0	178,523	
762 Agriculture	86,534	663,762	221,288	971,584	0	971,584	
763 Public Infrastructure	50,023	270,097	226,212	546,332	0	546,332	
764 Education Delivery	2,728,997	1,009,144	116,600	3,854,741	0	3,854,741	
765 Health Services	692,051	1,258,095	164,951	2,115,097	0	2,115,097	
77 Region 7: Cuyuni/Mazaruni	1,058,145	1,527,069	448,608	3,033,822	0	3,033,822	2,543,569
771 Regional Administration and Finance	69,598	242,901	38,778	351,277	0	351,277	
772 Public Infrastructure	5,877	178,313	92,100	276,290	0	276,290	
773 Education Delivery	703,302	730,615	207,700	1,641,617	0	1,641,617	
774 Health Services	279,368	375,240	108,830	763,438	0	763,438	
775 Agriculture	0	0	1,200	1,200	0	1,200	
78 Region 8: Potaro/Siparuni	427,514	1,284,072	394,245	2,105,831	0	2,105,831	1,800,841
781 Regional Administration and Finance	37,351	114,962	7,950	160,263	0	160,263	
782 Public Infrastructure	22,352	181,710	147,520	351,582	0	351,582	
783 Education Delivery	262,120	733,158	130,765	1,126,043	0	1,126,043	
784 Health Services	105,691	225,407	90,500	421,598	0	421,598	
785 Agriculture	0	28,835	17,510	46,345	0	46,345	
79 Region9: Upp Takatu/Upp Esseq.	1,025,250	1,216,200	534,800	2,776,250	0	2,776,250	2,372,305
791 Regional Administration and Finance	64,197	134,162	58,200	256,559	0	256,559	
792 Agriculture	12,442	49,576	26,400	88,418	0	88,418	
793 Public Infrastructure	18,517	185,530	189,400	393,447	0	393,447	
794 Education Delivery	724,218	507,182	151,400	1,382,800	0	1,382,800	
795 Health Services	205,875	339,750	109,400	655,025	0	655,025	
80 Region10: Upp Dem/Upp B'ce	1,853,805	1,488,193	567,450	3,909,448	0	3,909,448	3,418,578
801 Regional Administration and Finance	92,593	137,029	112,000	341,622	0	341,622	
802 Public Infrastructure	15,310	216,607	116,200	348,117	0	348,117	
803 Education Delivery	1,494,743	727,322	215,330	2,437,395	0	2,437,395	
804 Health Services	251,159	378,243	101,150	730,552	0	730,552	
805 Agriculture	0	28,992	22,770	51,762	0	51,762	
90 Public Debt	0	0	0	0	18,338,702	18,338,702	19,011,828
901 Public Debt	0	0	0	0	18,338,702	18,338,702	
Total	70,926,173	137,227,241	69,278,554	277,431,968	23,287,043	300,719,011	267,093,771

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

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TABLE 8

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

Agency	Agency Name	EXPENDITURE (\$G'000s)			
		Actual 2017	Budget 2018	Revised 2018	Budget 2019
05	Ministry of the Presidency	4,702,179	7,648,694	7,744,730	9,061,127
02	Office of the Prime Minister	536,390	694,819	693,683	759,675
03	Ministry of Finance	21,786,179	23,865,614	23,790,484	30,964,778
04	Ministry of Foreign Affairs	5,022,074	5,089,440	5,849,276	6,302,654
07	Parliament Office	1,430,316	1,482,100	1,480,566	1,612,771
08	Audit Office of Guyana	722,068	766,357	766,357	854,614
09	Public and Police Service Commission	85,707	92,140	91,153	134,717
10	Teaching Service Commission	80,640	114,742	112,823	108,595
11	Guyana Elections Commission	1,626,969	2,739,910	2,097,378	4,893,061
17	Ministry of Indigenous Peoples Affairs	931,831	1,036,686	971,553	1,115,286
21	Ministry of Agriculture	14,520,297	12,256,036	17,820,924	9,702,381
25	Ministry of Business	1,084,070	1,366,034	1,352,890	1,521,636
26	Ministry of Natural Resources	490,469	830,930	781,893	873,271
32	Ministry of Public Infrastructure	7,268,880	7,879,054	7,831,189	8,710,288
33	Ministry of Public Telecommunications	1,934,858	2,131,855	2,130,146	2,174,906
40	Ministry of Education	16,113,037	17,116,298	16,635,527	18,069,898
42	Ministry of Communities	1,970,741	1,764,334	1,747,277	2,772,199
43	Ministry of Public Health	19,343,850	20,947,496	20,783,271	22,051,479
49	Ministry of Social Protection	14,484,678	16,586,796	16,538,788	17,736,593
54	Ministry of Public Security	14,388,738	15,557,133	15,399,763	17,778,002
52	Ministry of Legal Affairs	545,995	867,095	863,335	861,730
53	Guyana Defence Force	11,152,187	11,512,948	11,512,612	12,977,028
55	Supreme Court	1,547,678	1,564,354	1,728,752	1,850,404
56	Public Prosecutions	153,969	160,290	159,449	216,398
57	Office of the Ombudsman	48,311	56,144	56,056	73,181
58	Public Service Appellate Tribunal	30,016	46,884	46,818	62,828
59	Ethnic Relations Commission	50,598	86,534	115,704	175,195
60	Judicial Service Commission	10,020	10,020	9,950	10,020
61	Rights Commissions of Guyana	113,397	141,596	141,569	145,137

Figures: G\$'000

Source: Ministry of Finance

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TABLE 8

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

Agency	Agency Name	EXPENDITURE (\$G'000s)			
		Actual 2017	Budget 2018	Revised 2018	Budget 2019
62	Public Procurement Commission	110,373	169,786	169,786	209,533
71	Region1: Barima/Waini	2,234,496	2,296,755	2,057,823	2,823,165
72	Region2: Pomeroon/Supenaam	3,153,824	3,546,310	3,545,090	4,047,772
73	Region3: Esseq Isls/West Dem.	4,515,487	4,719,138	4,895,425	5,746,028
74	Region 4: Demerara/Mahaica	5,231,230	5,721,254	5,863,196	6,617,337
75	Region5: Mahaica/Berbice	2,585,963	2,849,863	2,854,888	3,286,535
76	Region 6: East Berbice/Corentyne	5,535,877	5,918,360	6,039,302	6,921,286
77	Region7: Cuyuni/Mazaruni	2,047,611	2,288,337	2,261,617	2,585,214
78	Region 8: Potaro/Siparuni	1,361,133	1,574,576	1,547,446	1,711,586
79	Region9: Upp Takatu/Upp Esseq.	1,708,513	1,925,031	1,898,996	2,241,450
80	Region10: Upp Dem/Upp B'ce	2,712,827	2,957,778	3,024,302	3,341,998
90	Public Debt	14,828,323	19,011,828	17,671,538	18,338,702
Total Current Expenditure		188,201,800	207,391,348	211,083,324	231,440,457
Less Statutory Expenditure		19,199,169	23,718,483	22,367,692	23,287,043
AMOUNT TO BE VOTED		169,002,631	183,672,865	188,715,632	208,153,414

Figures: G\$'000

Source: Ministry of Finance

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TABLE 9

ABSTRACT OF CURRENT EXPENDITURE BY CHART OF ACCOUNTS

Acct Code	Chart of Account	Actual 2017	Budget 2018	Revised 2018	Budget 2019
TOTAL STATUTORY EXPENDITURE		19,199,169	23,718,483	22,367,692	23,287,043
601	Statutory Employment Expenditure	4,252,542	4,474,655	4,514,154	4,704,741
6011	Statutory Wages and Salaries	33,982	38,263	29,513	46,684
6012	Statutory Benefits and Allowance	6,187	6,392	4,642	6,557
6013	Statutory Pensions and Gratuities	4,212,373	4,430,000	4,480,000	4,651,500
602	Statutory Payment to Dependants Pension Fund	118,304	232,000	182,000	243,600
6021	Statutory Payments to Dependants Pension Funds	118,304	232,000	182,000	243,600
603	Statutory Public Debt	14,828,323	19,011,828	17,671,538	18,338,702
6031	Public Debt - Internal Principal	279,601	279,867	279,944	280,207
6032	Public Debt - Internal Interest	1,970,321	1,422,193	1,332,501	1,057,296
6033	Public Debt - External Principal	8,377,234	11,992,276	11,541,075	11,854,972
6034	Public Debt - External Interest	4,201,168	5,317,491	4,518,017	5,146,227
TOTAL APPROPRIATION EXPENDITURE		169,002,631	183,672,865	188,715,608	208,153,414
610 Total Employment Costs		55,092,916	59,638,469	59,625,817	70,926,173
611	Total Wages and Salaries	41,429,173	44,336,169	44,422,179	49,143,030
6111	Administrative	5,822,096	6,307,438	6,399,430	6,983,247
6112	Senior Technical	7,896,428	8,807,537	9,501,778	10,929,387
6113	Other Technical and Craft Skilled	5,416,629	5,929,168	5,993,956	6,809,257
6114	Clerical and Office Support	5,902,608	6,630,271	6,687,045	8,239,722
6115	Semi-Skilled Operatives and Unskilled	4,978,929	5,247,241	5,349,692	5,979,497
6116	Contracted Employees	10,807,943	10,601,844	9,393,103	9,103,635
6117	Temporary Employees	604,539	812,670	1,097,175	1,098,283
613	Overhead Expenses	7,635,446	9,059,750	8,961,088	10,231,012
6131	Other Direct Labour Costs	912,719	909,091	991,070	1,047,387
6132	Incentives	10,000	12,000	12,000	12,000
6133	Benefits & Allowances	3,634,944	4,551,340	4,465,799	5,125,868
6134	National Insurance	2,388,983	2,856,581	2,770,618	3,217,397
6135	Pensions	688,800	730,738	721,600	828,360
614	Other Employment Costs	6,028,297	6,242,550	6,242,550	11,552,132
6141	Other Employment Costs	6,028,297	6,242,550	6,242,550	11,552,132
620 Total Other Charges		113,909,715	124,034,396	129,089,791	137,227,241
621	Expenses Specific to the Agency	391,008	479,658	470,105	517,175
6211	Expenses Specific to the Agency	391,008	479,658	470,105	517,175
622	Materials, Equipment & Supply	7,823,045	8,550,289	8,458,142	9,661,092
6221	Drugs and Medical Supplies	4,086,685	4,496,696	4,519,873	5,121,055
6222	Field Materials and Supplies	1,451,420	1,672,304	1,651,650	1,850,844
6223	Office Materials and Supplies	819,489	835,926	813,819	901,334
6224	Print and Non-Print Materials	1,465,451	1,545,363	1,472,800	1,787,859
623	Fuel and Lubricants	2,215,518	2,743,594	2,580,662	2,901,874
6231	Fuel and Lubricants	2,215,518	2,743,594	2,580,662	2,901,874
624	Rental and Maintenance of Buildings	5,432,278	5,404,805	5,316,988	6,058,196
6241	Rental of Buildings	1,288,187	1,339,361	1,352,289	1,622,842
6242	Maintenance of Buildings	3,610,904	3,484,256	3,388,339	3,796,738
6243	Janitorial and Cleaning Supplies	533,187	581,188	576,359	638,616

Figures: G\$'000

Source: Ministry of Finance

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ABSTRACT OF CURRENT EXPENDITURE BY CHART OF ACCOUNTS

Acct Code	Chart of Account	Actual 2017	Budget 2018	Revised 2018	Budget 2019
625	Maintenance of Infrastructure	5,633,247	6,056,439	6,025,371	6,812,582
6251	Maintenance of Roads	1,964,908	2,273,300	2,194,575	2,441,680
6252	Maintenance of Bridges	409,078	416,930	388,481	499,216
6253	Maintenance of Drainage and Irrigation Works	1,158,241	1,070,350	1,114,341	1,234,221
6254	Maintenance of Sea and River Defenses	394,440	474,600	467,958	643,100
6255	Maintenance of Other Infrastructure	1,706,581	1,821,259	1,860,016	1,994,365
626	Transport, Travel & Postage	5,382,977	5,233,600	5,165,453	5,754,353
6261	Local Travel and Subsistence	2,182,184	2,154,228	2,132,363	2,436,984
6262	Overseas Conferences and Official Visits	330,408	337,000	333,999	338,968
6263	Postage, Telex and Cablegrams	76,040	86,252	82,471	86,663
6264	Vehicle Spares and Service	1,369,039	1,343,112	1,389,041	1,498,320
6265	Other Transport, Travel and Postage	1,425,305	1,313,008	1,227,579	1,393,418
627	Utility Charges	4,544,810	4,885,481	4,442,884	4,851,823
6271	Telephone & Internet Charges	626,769	688,315	672,979	827,073
6272	Electricity Charges	3,206,474	3,586,472	3,167,944	3,343,041
6273	Water Charges	711,568	610,694	601,961	681,709
628	Other Goods and Services Purchased	9,552,565	10,239,361	11,421,042	13,126,962
6281	Security Services	3,721,962	4,493,379	4,979,031	5,739,242
6282	Equipment Maintenance	1,265,661	1,350,825	1,257,712	1,674,659
6283	Cleaning and Extermination Services	480,338	487,417	508,865	539,546
6284	Other	4,084,604	3,907,740	4,675,434	5,173,515
629	Other Operating Expenses	8,260,548	9,091,990	8,718,851	10,158,956
6291	National and Other Events	876,519	911,414	901,498	1,152,963
6292	Dietary	4,237,552	5,236,649	4,805,943	5,854,186
6293	Refreshment and Meals	308,133	254,494	249,404	279,971
6294	Other	2,838,344	2,689,433	2,762,006	2,871,836
630	Education Subventions and Training	6,924,515	7,840,885	7,868,190	8,852,643
6301	Education Subventions and Grants	3,647,870	4,272,281	4,272,281	4,551,200
6302	Training (including Scholarships)	3,276,644	3,568,604	3,595,909	4,301,443
631	Rates, Taxes and Subvention to Local Authorities	572,342	270,885	268,535	999,770
6311	Rates and Taxes	137,127	229,670	227,320	281,870
6312	Subventions to Local Authorities	435,215	41,215	41,215	717,900
632	Local Organ, Intl. Organ & Constitutional Agencies	42,056,892	45,826,760	50,941,498	48,608,152
6321	Subsidies and Contributions to Local Organisations	34,324,516	37,098,228	42,669,792	36,982,049
6322	Subsidies and Contributions to Intl. Organisations	1,722,314	1,297,675	1,295,345	1,279,649
6323	Constitutional Agencies	6,010,062	7,430,857	6,976,360	10,346,454
633	Refunds of Revenues	4,137	10,500	18,000	25,500
6331	Refunds of Revenues	4,137	10,500	18,000	25,500
634	Pensions	15,115,833	17,400,150	17,394,070	18,898,162
6341	Non-Pensionable Employees	192,674	250,000	250,000	262,500
6342	Pension Increases	2,888,096	3,310,650	3,310,650	3,874,822
6343	Old Age Pensions and Social Assistance	12,035,062	13,839,500	13,833,420	14,760,840
635	Public Debt	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total		188,201,800	207,391,348	211,083,300	231,440,457

Figures: G\$'000

Source: Ministry of Finance

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TABLE 10

CENTRAL GOVERNMENT
ABSTRACT OF CAPITAL EXPENDITURE BY AGENCY

Agency Title and Number		Actual 2017	Budget 2018	Lat. Est. 2018	Local 2019	Specific 2019	Total 2019
05	Ministry of the Presidency	1,162,633	1,836,659	1,669,810	2,985,239	381,000	3,366,239
	051 Policy Development and Administration	498,714	456,417	425,417	420,251	31,000	451,251
	052 Defence and National Security	57,243	82,719	82,719	23,000	0	23,000
	053 Public Service Management	101,869	113,850	133,351	18,943	0	18,943
	055 Citizenship and Immigration Services	180,535	67,100	67,100	802,093	0	802,093
	056 Social Cohesion	1,977	3,500	3,500	444,601	0	444,601
	057 Environmental Management and Compliance	322,294	237,900	195,550	113,009	150,000	263,009
	058 Cultural Preservation & Conservation	0	250,224	187,224	133,672	0	133,672
	059 Youth	0	320,000	270,000	236,997	0	236,997
	05A Sport	0	304,949	304,949	659,400	0	659,400
	05B Petroleum and Energy Management	0	0	0	133,273	200,000	333,273
02	Office of the Prime Minister	294,990	145,000	145,000	149,125	0	149,125
	021 Prime Ministers Secretariat	294,990	145,000	145,000	149,125	0	149,125
03	Ministry of Finance	3,536,661	4,427,215	4,503,606	2,648,499	2,328,102	4,976,601
	031 Policy and Administration	3,420,926	4,297,064	4,373,455	2,431,550	2,328,102	4,759,652
	032 Public Financial Management	115,735	130,151	130,151	216,949	0	216,949
04	Ministry of Foreign Affairs	208,662	487,709	475,749	535,627	0	535,627
	041 Development of Foreign Policy	119,780	212,000	201,000	52,912	0	52,912
	042 Foreign Policy Promotion	87,922	275,709	274,749	482,715	0	482,715
	043 Development of Foreign Trade Policy	960	0	0	0	0	0
07	Parliament Office	75,502	96,000	96,000	87,500	0	87,500
	071 National Assembly	75,502	96,000	96,000	87,500	0	87,500
08	Audit Office of Guyana	32,728	17,519	17,519	17,395	0	17,395
	081 Audit Office	32,728	17,519	17,519	17,395	0	17,395
09	Public and Police Service Commission	4,225	3,000	3,000	11,600	0	11,600
	091 Public and Police Service Commission	4,225	3,000	3,000	11,600	0	11,600
10	Teaching Service Commission	14,864	10,416	10,416	500	0	500
	101 Teaching Service Commission	14,864	10,416	10,416	500	0	500
11	Guyana Elections Commission	120,000	160,090	160,090	478,000	0	478,000

Figures: G\$'000

Source: Ministry of Finance

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CENTRAL GOVERNMENT
ABSTRACT OF CAPITAL EXPENDITURE BY AGENCY

Agency Title and Number		Actual 2017	Budget 2018	Lat. Est. 2018	Local 2019	Specific 2019	Total 2019
	111 Elections Commission	120,000	160,090	160,090	478,000	0	478,000
17	Ministry of Indigenous Peoples' Affairs	1,331,382	1,183,274	1,133,274	815,348	0	815,348
	171 Policy Development and Administration	1,331,382	1,183,274	1,133,274	815,348	0	815,348
21	Ministry of Agriculture	3,649,517	4,602,617	3,966,654	2,734,265	1,880,584	4,614,849
	211 Ministry Administration	2,288,663	2,454,670	2,361,569	27,069	1,050,584	1,077,653
	212 Agriculture Development and Support Services	1,302,092	2,071,230	1,528,368	2,593,146	830,000	3,423,146
	213 Fisheries	26,171	55,500	55,500	63,160	0	63,160
	214 Hydrometeorological Services	32,591	21,217	21,217	50,890	0	50,890
25	Ministry of Business	609,500	799,378	912,781	736,025	400,000	1,136,025
	251 Policy Development and Administration	30,403	89,550	42,934	112,500	0	112,500
	252 Business Development, Support and Promotion	567,320	709,328	869,347	614,475	400,000	1,014,475
	253 Consumer Protection	1,490	0	0	5,500	0	5,500
	254 Tourism Development and Promotion	10,287	500	500	3,550	0	3,550
26	Ministry of Natural Resources	298,760	279,100	412,100	172,972	400,000	572,972
	261 Policy Development and Administration	298,760	279,100	412,100	37,000	400,000	437,000
	262 Natural Resource Management	0	0	0	135,972	0	135,972
32	Ministry of Public Infrastructure	29,364,822	24,186,106	24,438,367	12,403,532	13,808,500	26,212,032
	321 Policy Development and Administration	3,061,074	2,702,934	2,677,722	269,800	5,350,000	5,619,800
	322 Public Works	16,430,569	14,956,603	14,752,656	10,059,889	7,764,000	17,823,889
	323 Transport	9,873,179	6,526,569	7,007,989	2,073,843	694,500	2,768,343
33	Ministry of Public Telecommunications	357,919	2,564,206	2,564,206	222,895	2,040,000	2,262,895
	331 Policy Development and Administration	750	5,605	5,605	68,500	0	68,500
	332 Public Telecommunications	354,214	2,557,125	2,557,125	144,895	2,040,000	2,184,895
	334 Industry Innovations	2,955	1,476	1,476	9,500	0	9,500
40	Ministry of Education	2,689,202	2,870,953	2,430,151	2,114,844	1,680,000	3,794,844
	401 Policy Development and Administration	47,755	309,784	203,012	140,400	250,000	390,400
	402 Training and Development	106,437	133,805	127,620	153,334	0	153,334
	403 Nursery Education	199,773	107,906	111,160	70,500	0	70,500

Figures: G\$'000

Source: Ministry of Finance

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CENTRAL GOVERNMENT
ABSTRACT OF CAPITAL EXPENDITURE BY AGENCY

Agency Title and Number		Actual 2017	Budget 2018	Lat. Est. 2018	Local 2019	Specific 2019	Total 2019
	404 Primary Education	152,581	102,782	84,515	138,375	0	138,375
	405 Secondary Education	618,732	1,321,031	1,321,031	600,335	800,000	1,400,335
	406 Post-Secondary/Tertiary Education	931,776	895,645	582,813	1,011,900	630,000	1,641,900
	407 Cultural Preservation and Conservation	85,735	0	0	0	0	0
	408 Youth	239,597	0	0	0	0	0
	409 Sport	306,814	0	0	0	0	0
42	Ministry of Communities	4,330,033	4,751,320	4,788,412	2,860,000	2,689,500	5,549,500
	421 Sustainable Communities Management	1,021,981	1,052,320	1,062,412	622,000	0	622,000
	422 Sustainable Communities Development	3,308,052	3,699,000	3,726,000	2,238,000	2,689,500	4,927,500
43	Ministry of Public Health	1,756,285	2,508,461	2,144,461	1,871,681	1,300,000	3,171,681
	431 Policy Development and Administration	261,208	281,500	201,500	495,302	0	495,302
	432 Disease Control	488,180	355,864	355,864	45,910	250,000	295,910
	433 Family Health Care Services	51,695	233,000	219,000	20,660	400,000	420,660
	434 Regional & Clinical Services	883,142	1,498,366	1,228,366	1,144,934	650,000	1,794,934
	435 Health Sciences Education	57,239	42,231	42,231	67,000	0	67,000
	436 Standards and Technical Services	4,471	61,500	61,500	64,875	0	64,875
	437 Disability and Rehabilitation Services	10,351	36,000	36,000	33,000	0	33,000
49	Ministry of Social Protection	303,389	401,257	459,451	429,926	45,083	475,009
	491 Policy Development and Administration	136,960	174,561	155,561	266,525	30,000	296,525
	492 Social Services	63,552	57,196	138,219	60,000	15,083	75,083
	493 Labour Administration	19,397	4,000	4,000	23,302	0	23,302
	494 Child Care and Protection	83,480	165,500	161,671	80,099	0	80,099
54	Ministry of Public Security	3,478,042	3,156,387	3,212,676	3,323,331	545,000	3,868,331
	541 Policy Development and Administration	659,892	452,500	551,954	88,493	545,000	633,493
	542 Police Force	880,161	688,216	688,216	855,000	0	855,000
	543 Prison Service	1,498,845	1,686,000	1,613,491	1,769,208	0	1,769,208
	544 Police Complaints Authority	4,679	690	690	2,500	0	2,500
	545 Fire Service	314,803	318,981	348,324	578,130	0	578,130
	546 Customs Anti Narcotics Unit	119,662	10,000	10,000	30,000	0	30,000

Figures: G\$'000

Source: Ministry of Finance

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Public Sector Tables
Revenue and Expenditure

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TABLE 10

CENTRAL GOVERNMENT
ABSTRACT OF CAPITAL EXPENDITURE BY AGENCY

Agency Title and Number		Actual 2017	Budget 2018	Lat. Est. 2018	Local 2019	Specific 2019	Total 2019
52	Ministry of Legal Affairs	86,024	200,213	154,213	12,510	205,000	217,510
	521 Main Office	69,605	195,000	149,000	1,810	205,000	206,810
	522 Ministry Administration	14,995	719	719	900	0	900
	523 Attorney Generals Chambers	0	4,000	4,000	9,100	0	9,100
	524 State Solicitor	1,424	494	494	700	0	700
53	Guyana Defence Force	844,786	539,910	1,024,149	1,042,500	0	1,042,500
	531 Defence and Security Support	844,786	539,910	1,024,149	1,042,500	0	1,042,500
55	Supreme Court	248,800	310,376	310,376	458,478	0	458,478
	551 Supreme Court of Judicature	248,800	310,376	310,376	458,478	0	458,478
56	Public Prosecutions	3,166	14,000	14,000	3,426	0	3,426
	561 Public Prosecutions	3,166	14,000	14,000	3,426	0	3,426
57	Office of the Ombudsman	0	1,669	1,669	1,042	0	1,042
	571 Ombudsman	0	1,669	1,669	1,042	0	1,042
58	Public Service Appellate Tribunal	4,546	5,000	5,000	0	0	0
	581 Public Service Appellate Tribunal	4,546	5,000	5,000	0	0	0
59	Ethnic Relations Commission	1,474	0	0	19,613	0	19,613
	591 Ethnic Relations Commission	1,474	0	0	19,613	0	19,613
61	Rights Commissions of Guyana	5,447	1,030	1,030	12,755	0	12,755
	611 Rights Commissions of Guyana	5,447	1,030	1,030	12,755	0	12,755
62	Public Procurement Commission	27,946	7,880	7,880	9,400	0	9,400
	621 Public Procurement Commission	27,946	7,880	7,880	9,400	0	9,400
71	Region1: Barima/Waini	320,666	350,000	337,000	600,800	0	600,800
	711 Regional Administration and Finance	25,931	14,500	14,500	56,280	0	56,280
	712 Public Infrastructure	49,891	107,000	104,000	162,700	0	162,700
	713 Education Delivery	123,507	118,200	108,200	193,270	0	193,270
	714 Health Services	121,336	110,300	110,300	168,550	0	168,550
	715 Agriculture	0	0	0	20,000	0	20,000
72	Region2: Pomeroon/Supenaam	430,907	461,000	391,000	532,155	0	532,155
	721 Regional Administration and Finance	15,651	46,270	46,270	16,300	0	16,300

Figures: G\$'000

Source: Ministry of Finance

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ABSTRACT OF CAPITAL EXPENDITURE BY AGENCY

Agency Title and Number		Actual 2017	Budget 2018	Lat. Est. 2018	Local 2019	Specific 2019	Total 2019
73	722 Agriculture	45,882	40,000	40,000	40,980	0	40,980
	723 Public Infrastructure	67,573	68,230	68,230	113,120	0	113,120
	724 Educational Delivery	157,887	193,800	143,800	211,400	0	211,400
	725 Health Services	143,914	112,700	92,700	150,355	0	150,355
	Region3: Esseq Isls/West Dem.	419,262	463,999	463,999	556,970	0	556,970
	731 Regional Administration and Finance	17,085	11,499	11,499	18,000	0	18,000
	732 Agriculture	48,692	109,000	109,000	88,000	0	88,000
	733 Public Infrastructure	64,983	119,129	119,129	156,000	0	156,000
	734 Education Delivery	179,050	149,871	149,871	177,710	0	177,710
74	735 Health Services	109,451	74,500	74,500	117,260	0	117,260
	Region 4: Demerara/Mahaica	502,245	511,908	486,908	601,578	0	601,578
	741 Regional Administration and Finance	27,560	17,635	17,635	7,925	0	7,925
	742 Agriculture	44,100	45,800	45,800	48,340	0	48,340
	743 Public Infrastructure	79,530	90,000	90,000	103,128	0	103,128
	744 Education Delivery	262,764	259,408	234,408	287,045	0	287,045
	745 Health Services	88,292	99,065	99,065	155,140	0	155,140
	Region5: Mahaica/Berbice	396,400	415,000	415,000	436,160	0	436,160
	751 Regional Administration and Finance	13,246	2,200	2,200	15,378	0	15,378
75	752 Agriculture	76,925	59,800	59,800	59,000	0	59,000
	753 Public Infrastructure	107,081	155,450	155,450	168,782	0	168,782
	754 Education Delivery	94,900	144,950	144,950	145,200	0	145,200
	755 Health Services	104,248	52,600	52,600	47,800	0	47,800
	Region6: East B'ce/Corentyne	512,876	544,200	544,200	744,991	0	744,991
	761 Regional Administration and Finance	11,197	13,580	13,580	15,940	0	15,940
	762 Agriculture	106,880	117,209	117,209	221,288	0	221,288
	763 Public Infrastructure	149,999	141,400	141,400	226,212	0	226,212
	764 Education Delivery	96,800	109,511	109,511	116,600	0	116,600
76	765 Health Services	148,000	162,500	162,500	164,951	0	164,951
	Region7: Cuyuni/Mazaruni	223,820	255,232	242,306	448,608	0	448,608
	771 Regional Administration and Finance	11,197	13,580	13,580	15,940	0	15,940
	772 Agriculture	106,880	117,209	117,209	221,288	0	221,288
	773 Public Infrastructure	149,999	141,400	141,400	226,212	0	226,212
	774 Education Delivery	96,800	109,511	109,511	116,600	0	116,600
	775 Health Services	148,000	162,500	162,500	164,951	0	164,951
	Region7: Cuyuni/Mazaruni	223,820	255,232	242,306	448,608	0	448,608
	776 Regional Administration and Finance	11,197	13,580	13,580	15,940	0	15,940

Figures: G\$'000

Source: Ministry of Finance

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Public Sector Tables
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CENTRAL GOVERNMENT
ABSTRACT OF CAPITAL EXPENDITURE BY AGENCY

Agency Title and Number		Actual 2017	Budget 2018	Lat. Est. 2018	Local 2019	Specific 2019	Total 2019
	771 Regional Administration and Finance	1,748	16,744	16,744	38,778	0	38,778
	772 Public Infrastructure	30,565	54,000	50,587	92,100	0	92,100
	773 Education Delivery	111,290	120,700	109,186	207,700	0	207,700
	774 Health Services	80,217	63,788	65,789	108,830	0	108,830
	775 Agriculture	0	0	0	1,200	0	1,200
78	Region 8: Potaro/Siparuni	215,589	226,265	225,665	394,245	0	394,245
	781 Regional Administration and Finance	10,107	2,100	2,100	7,950	0	7,950
	782 Public Infrastructure	45,561	110,465	95,465	147,520	0	147,520
	783 Education Delivery	64,166	58,300	72,700	130,765	0	130,765
	784 Health Services	92,155	54,400	54,400	90,500	0	90,500
	785 Agriculture	3,600	1,000	1,000	17,510	0	17,510
79	Region9: Upp Takatu/Upp Esseq.	387,141	447,274	437,205	534,800	0	534,800
	791 Regional Administration and Finance	41,396	48,015	47,136	58,200	0	58,200
	792 Agriculture	20,598	43,350	43,350	26,400	0	26,400
	793 Public Infrastructure	145,099	139,708	134,728	189,400	0	189,400
	794 Education Delivery	105,845	111,549	109,339	151,400	0	151,400
	795 Health Services	74,203	104,652	102,652	109,400	0	109,400
80	Region10: Upp Dem/Upp B'ce	368,049	460,800	410,800	567,450	0	567,450
	801 Regional Administration and Finance	58,075	96,100	76,100	112,000	0	112,000
	802 Public Infrastructure	170,428	104,300	104,300	116,200	0	116,200
	803 Education Delivery	79,665	162,000	132,000	215,330	0	215,330
	804 Health Services	59,881	98,400	98,400	101,150	0	101,150
	805 Agriculture	0	0	0	22,770	0	22,770
	Total	58,618,258	59,702,423	59,016,123	41,575,785	27,702,769	69,278,554

Figures: G\$'000

Source: Ministry of Finance

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Public Sector Tables

Revenue and Expenditure

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SECTION 2

CENTRAL GOVERNMENT CURRENT APPROPRIATION EXPENDITURE

DETAILS OF EXPENDITURE

Agency Details

Agency: 05 Ministry of the Presidency

Acct Code	Details of Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
	Total Statutory Expenditure	23,650	24,063	24,063	24,063
	Total Appropriated Expenditure	5,841,162	9,461,290	9,390,477	12,403,303
	Total Appropriated Current Expenditure	4,678,529	7,624,631	7,720,667	9,037,064
610	Total Employment Costs	1,264,293	1,950,623	1,950,593	1,954,153
620	Total Other Charges	3,414,236	5,674,007	5,770,074	7,082,911
	Total Appropriated Capital Expenditure	1,162,633	1,836,659	1,669,810	3,366,239
	Grand Total (Appropriated and Statutory)	5,864,812	9,485,353	9,414,540	12,427,366

Programme Code and Description	BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
051 Policy Development and Administration	24,063	771,220	1,317,068	2,112,351	451,251	2,563,602
052 Defence and National Security	0	21,860	86,566	108,426	23,000	131,426
053 Public Service Management	0	261,268	1,696,290	1,957,558	18,943	1,976,501
054 Natural Resource Management	0	0	0	0	0	0
055 Citizenship and Immigration Services	0	212,907	535,422	748,329	802,093	1,550,422
056 Social Cohesion	0	179,068	212,456	391,524	444,601	836,125
057 Environmental Management and Compliance	0	46,532	1,270,354	1,316,886	263,009	1,579,895
058 Cultural Preservation & Conservation	0	167,457	788,109	955,566	133,672	1,089,238
059 Youth	0	222,258	586,934	809,192	236,997	1,046,189
05A Sport	0	50,992	519,401	570,393	659,400	1,229,793
05B Petroleum and Energy Management	0	20,591	70,311	90,902	333,273	424,175
Agency Total	24,063	1,954,153	7,082,911	9,061,127	3,366,239	12,427,366

STAFFING DETAILS

COA	Description	Filled	
		2018	2019
6111	Administrative	18	42
6112	Senior Technical	12	16
6113	Other Technical and Craft Skilled	23	58
6114	Clerical and Office Support	165	192
6115	Semi-Skilled Operatives and Unskilled	50	99
6116	Contracted Employees	450	479
6117	Temporary Employees	14	24
	Total	732	910

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 2017	Budget 2018	Revised 2018	Budget 2019
	Total Statutory Expenditure	23,650	24,063	24,063	24,063
	Total Appropriated Expenditure	2,601,240	2,657,229	2,547,728	2,539,539
	Total Appropriated Current Expenditure	2,102,526	2,200,812	2,122,311	2,088,288
610	Total Employment Costs	815,104	873,611	873,611	771,220
611	Wages and Salaries	804,557	861,250	858,561	755,071
613	Overhead Expenses	10,547	12,361	15,051	16,149
620	Total Other Charges	1,287,422	1,327,201	1,248,700	1,317,068
	Total Appropriated Capital Expenditure	498,714	456,417	425,417	451,251
	Programme Total	2,624,890	2,681,292	2,571,791	2,563,602

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 2017	Budget 2018	Revised 2018	Budget 2019
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	292,033	381,485	400,694	131,426
	Total Appropriated Current Expenditure	234,790	298,766	317,975	108,426
610	Total Employment Costs	81,644	88,121	88,120	21,860
611	Total Wages and Salaries	81,541	87,854	87,853	21,789
613	Overhead Expenses	103	267	267	71
620	Total Other Charges	153,146	210,645	229,854	86,566
	Total Appropriated Capital Expenditure	57,243	82,719	82,719	23,000
	Programme Total	292,033	381,485	400,694	131,426

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 2017	Budget 2018	Revised 2018	Budget 2019
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,302,355	1,370,121	1,654,307	1,976,501
	Total Appropriated Current Expenditure	1,200,486	1,256,271	1,520,956	1,957,558
610	Total Employment Costs	152,593	200,677	200,646	261,268
611	Total Wages and Salaries	144,398	189,260	187,761	246,504
613	Overhead Expenses	8,195	11,417	12,885	14,764
620	Total Other Charges	1,047,893	1,055,594	1,320,309	1,696,290
	Total Appropriated Capital Expenditure	101,869	113,850	133,351	18,943
	Programme Total	1,302,355	1,370,121	1,654,307	1,976,501

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 2017	Budget 2018	Revised 2018	Budget 2019
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	544,900	642,028	533,028	1,550,422
	Total Appropriated Current Expenditure	364,365	574,928	465,928	748,329
610	Total Employment Costs	156,696	238,048	238,048	212,907
611	Total Wages and Salaries	146,494	200,197	200,196	189,195
613	Overhead Expenses	10,202	37,852	37,852	23,712
620	Total Other Charges	207,669	336,879	227,880	535,422
	Total Appropriated Capital Expenditure	180,535	67,100	67,100	802,093
	Programme Total	544,900	642,028	533,028	1,550,422

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 05 Ministry of the Presidency

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 2017	Budget 2018	Revised 2018	Budget 2019
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	111,767	393,544	377,861	836,125
	Total Appropriated Current Expenditure	109,790	390,044	374,361	391,524
610	Total Employment Costs	58,256	186,165	170,751	179,068
611	Total Wages and Salaries	58,193	183,236	160,419	168,304
613	Overhead Expenses	63	2,929	10,332	10,764
620	Total Other Charges	51,534	203,879	203,610	212,456
	Total Appropriated Capital Expenditure	1,977	3,500	3,500	444,601
	Programme Total	111,767	393,544	377,861	836,125

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 2017	Budget 2018	Revised 2018	Budget 2019
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	988,866	1,135,847	1,093,498	1,579,895
	Total Appropriated Current Expenditure	666,572	897,947	897,948	1,316,886
610	Total Employment Costs	0	0	0	46,532
611	Total Wages and Salaries	0	0	0	46,532
613	Overhead Expenses	0	0	0	0
620	Total Other Charges	666,572	897,947	897,948	1,270,354
	Total Appropriated Capital Expenditure	322,294	237,900	195,550	263,009
	Programme Total	988,866	1,135,847	1,093,498	1,579,895

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 05 Ministry of the Presidency

Programme: 058 - Cultural Preservation & 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 2017	Budget 2018	Revised 2018	Budget 2019
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	952,312	928,224	1,089,238
	Total Appropriated Current Expenditure	0	702,088	741,000	955,566
610	Total Employment Costs	0	119,563	135,707	167,457
611	Total Wages and Salaries	0	115,490	126,246	156,541
613	Overhead Expenses	0	4,073	9,462	10,916
620	Total Other Charges	0	582,525	605,292	788,109
	Total Appropriated Capital Expenditure	0	250,224	187,224	133,672
	Programme Total	0	952,312	928,224	1,089,238

Programme: 059 - 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 2017	Budget 2018	Revised 2018	Budget 2019
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	1,104,248	1,053,518	1,046,189
	Total Appropriated Current Expenditure	0	784,248	783,518	809,192
610	Total Employment Costs	0	198,387	197,657	222,258
611	Total Wages and Salaries	0	194,287	184,340	207,420
613	Overhead Expenses	0	4,100	13,317	14,838
620	Total Other Charges	0	585,861	585,861	586,934
	Total Appropriated Capital Expenditure	0	320,000	270,000	236,997
	Programme Total	0	1,104,248	1,053,518	1,046,189

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 05 Ministry of the Presidency

Programme: 05A - Sport

Programme Objective: To ensure all Guyanese are provided with equal opportunities to participate in sports 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 2017	Budget 2018	Revised 2018	Budget 2019
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	824,476	801,619	1,229,793
	Total Appropriated Current Expenditure	0	519,527	496,670	570,393
610	Total Employment Costs	0	46,051	46,051	50,992
611	Total Wages and Salaries	0	46,051	44,230	46,919
613	Overhead Expenses	0	0	1,822	4,073
620	Total Other Charges	0	473,476	450,619	519,401
	Total Appropriated Capital Expenditure	0	304,949	304,949	659,400
	Programme Total	0	824,476	801,619	1,229,793

Programme: 05B - Petroleum and Energy Management

Programme Objective: To manage the oil and gas sector in Guyana and increase the value proposition for Guyanese through the adoption of efficient and effective modalities, transparency, balance, and the adoption of an evidence-based approach.

Acct Code	Details of Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	0	0	424,175
	Total Appropriated Current Expenditure	0	0	0	90,902
610	Total Employment Costs	0	0	0	20,591
611	Total Wages and Salaries	0	0	0	20,591
613	Overhead Expenses	0	0	0	0
620	Total Other Charges	0	0	0	70,311
	Total Appropriated Capital Expenditure	0	0	0	333,273
	Programme Total	0	0	0	424,175

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 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure		23,650	24,063	24,063	24,063
6011	Statutory Wages and Salaries	20,550	20,963	20,963	20,963
6012	Statutory Benefits and Allowance	3,100	3,100	3,100	3,100
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		2,102,526	2,200,812	2,122,311	2,088,288
<i>Wages and Salaries</i>		<i>804,557</i>	<i>861,250</i>	<i>858,561</i>	<i>755,071</i>
6111	Administrative	17,472	19,099	19,099	20,028
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	2,945	3,082	3,082	2,243
6114	Clerical and Office Support	16,464	20,903	21,220	24,500
6115	Semi-Skilled Operatives and Unskilled	15,364	19,955	19,955	21,836
6116	Contracted Employees	752,312	798,211	795,205	686,464
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>10,547</i>	<i>12,361</i>	<i>15,051</i>	<i>16,149</i>
6131	Other Direct Labour Costs	3,974	3,240	5,666	6,095
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	2,820	5,296	5,296	5,361
6134	National Insurance	3,753	3,825	4,089	4,693
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>58,262</i>	<i>63,829</i>	<i>63,829</i>	<i>64,035</i>
6221	Drugs and Medical Supplies	300	335	335	335
6222	Field Materials and Supplies	1,959	7,500	7,500	7,500
6223	Office Materials and Supplies	23,654	23,800	23,800	24,000
6224	Print and Non-Print Materials	32,350	32,194	32,194	32,200
<i>Fuel and Lubricants</i>		<i>63,942</i>	<i>64,000</i>	<i>64,000</i>	<i>57,519</i>
6231	Fuel and Lubricants	63,942	64,000	64,000	57,519
<i>Rental & Maintenance of Bldgs</i>		<i>124,415</i>	<i>70,245</i>	<i>70,245</i>	<i>67,100</i>
6241	Rental of Buildings	11,830	10,200	10,200	0
6242	Maintenance of Buildings	104,465	50,000	50,000	57,000
6243	Janitorial and Cleaning Supplies	8,120	10,045	10,045	10,100
<i>Maintenance of Infrastructure</i>		<i>30,203</i>	<i>30,100</i>	<i>100,957</i>	<i>29,300</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	30,203	30,100	100,957	29,300
<i>Transport, Travel & Postage</i>		<i>117,435</i>	<i>115,040</i>	<i>115,040</i>	<i>119,263</i>
6261	Local Travel and Subsistence	20,290	20,500	20,500	21,500
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	947	1,000	1,000	900

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 2017	Budget 2018	Revised 2018	Budget 2019
6264	Vehicle Spares and Service	73,998	71,540	71,540	73,863
6265	Other Transport, Travel and Postage	22,200	22,000	22,000	23,000
	<i>Utility Charges</i>	<i>94,354</i>	<i>126,900</i>	<i>78,399</i>	<i>101,500</i>
6271	Telephone & Internet Charges	51,200	42,400	42,400	44,000
6272	Electricity Charges	37,155	77,000	28,499	50,000
6273	Water Charges	5,999	7,500	7,500	7,500
	<i>Other Goods and Services Purchased</i>	<i>217,943</i>	<i>255,164</i>	<i>245,164</i>	<i>248,451</i>
6281	Security Services	60,346	60,000	50,000	51,951
6282	Equipment Maintenance	14,529	15,500	15,500	16,000
6283	Cleaning and Extermination Services	10,000	10,300	10,300	10,500
6284	Other	133,068	169,364	169,364	170,000
	<i>Other Operating Expenses</i>	<i>159,111</i>	<i>160,900</i>	<i>160,900</i>	<i>160,900</i>
6291	National and Other Events	29,998	32,500	32,500	32,500
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	24,113	28,100	28,100	28,100
6294	Other	104,999	100,300	100,300	100,300
	<i>Education Subventions and Training</i>	<i>13,909</i>	<i>95,923</i>	<i>5,066</i>	<i>7,000</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	13,909	95,923	5,066	7,000
	<i>Rates, Taxes and Subvention to Local Authorities</i>	<i>5,733</i>	<i>10,000</i>	<i>10,000</i>	<i>7,000</i>
6311	Rates and Taxes	5,733	10,000	10,000	7,000
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	<i>402,115</i>	<i>335,100</i>	<i>335,100</i>	<i>455,000</i>
6321	Subsidies and Contributions to Local Organisations	402,115	335,100	335,100	455,000
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
	Grand Total (Appropriated Current & Statutory)	2,126,176	2,224,875	2,146,374	2,112,351

STAFFING DETAILS

COA	Description	Filled	
		2018	2019
6111	Administrative	6	6
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	3	2
6114	Clerical and Office Support	25	27
6115	Semi-Skilled Operatives and Unskilled	23	23
6116	Contracted Employees	213	217
6117	Temporary Employees	0	0
	Total	270	275

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 05 Ministry of Presidency

Programme: 052 - Defence and National Security

Acct Code	Details of Current Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		234,790	298,766	317,975	108,426
<i>Total Wages and Salaries</i>		<i>81,541</i>	<i>87,854</i>	<i>87,853</i>	<i>21,789</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	1,223	1,585	1,585	865
6116	Contracted Employees	80,318	86,269	86,269	20,924
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>103</i>	<i>267</i>	<i>267</i>	<i>71</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	133	133	65
6134	National Insurance	103	134	134	6
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>5,445</i>	<i>16,500</i>	<i>14,899</i>	<i>3,776</i>
6221	Drugs and Medical Supplies	117	500	500	40
6222	Field Materials and Supplies	1,170	6,000	4,400	1,900
6223	Office Materials and Supplies	2,683	5,500	5,500	636
6224	Print and Non-Print Materials	1,476	4,500	4,500	1,200
<i>Fuel and Lubricants</i>		<i>3,719</i>	<i>10,000</i>	<i>10,000</i>	<i>4,500</i>
6231	Fuel and Lubricants	3,719	10,000	10,000	4,500
<i>Rental and Maintenance of Buildings</i>		<i>3,854</i>	<i>16,000</i>	<i>16,000</i>	<i>3,700</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	2,854	15,000	15,000	3,000
6243	Janitorial and Cleaning Supplies	1,000	1,000	1,000	700
<i>Maintenance of Infrastructure</i>		<i>7,000</i>	<i>2,100</i>	<i>2,100</i>	<i>1,280</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	7,000	2,100	2,100	1,280
<i>Transport, Travel & Postage</i>		<i>16,026</i>	<i>20,250</i>	<i>20,249</i>	<i>11,100</i>
6261	Local Travel and Subsistence	3,391	7,000	7,000	1,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	50	50	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: 052 - Defence and National Security

Acct Code	Details of Current Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
6264	Vehicle Spares and Service	8,200	8,200	8,200	5,000
6265	Other Transport, Travel and Postage	4,435	5,000	5,000	5,100
<i>Utility Charges</i>		2,097	3,480	5,080	960
6271	Telephone & Internet Charges	2,097	2,000	3,600	960
6272	Electricity Charges	0	1,280	1,280	0
6273	Water Charges	0	200	200	0
<i>Other Goods & Services Pchd.</i>		15,840	19,615	19,615	4,250
6281	Security Services	6,115	6,115	6,115	0
6282	Equipment Maintenance	3,190	5,000	5,000	3,000
6283	Cleaning and Extermination Services	477	500	500	250
6284	Other	6,058	8,000	8,000	1,000
<i>Other Operating Expenses</i>		84,210	105,200	124,411	51,000
6291	National and Other Events	1,383	1,700	1,700	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	328	3,500	3,500	1,000
6294	Other	82,499	100,000	119,211	50,000
<i>Education Subventions and Training</i>		14,955	17,500	17,500	6,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	14,955	17,500	17,500	6,000
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & 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
Grand Total (Appropriated Current & Statutory)		234,790	298,766	317,975	108,426

STAFFING DETAILS

COA	Description	Filled	
		2018	2019
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	2	1
6116	Contracted Employees	28	4
6117	Temporary Employees	0	0
Total		30	5

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 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		1,200,486	1,256,271	1,520,956	1,957,558
<i>Wages and Salaries</i>		<i>144,398</i>	<i>189,260</i>	<i>187,761</i>	<i>246,504</i>
6111	Administrative	23,241	24,000	20,855	16,786
6112	Senior Technical	1,091	3,930	1,094	1,181
6113	Other Technical and Craft Skilled	2,460	3,689	4,030	5,220
6114	Clerical and Office Support	12,255	13,723	16,031	21,779
6115	Semi-Skilled Operatives and Unskilled	4,509	5,104	5,104	6,232
6116	Contracted Employees	99,154	137,827	129,094	180,149
6117	Temporary Employees	1,688	987	11,553	15,157
<i>Overhead Expenses</i>		<i>8,195</i>	<i>11,417</i>	<i>12,885</i>	<i>14,764</i>
6131	Other Direct Labour Costs	3,048	3,220	4,851	6,481
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	2,205	4,793	4,630	4,131
6134	National Insurance	2,942	3,404	3,404	4,152
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>4,395</i>	<i>7,100</i>	<i>7,100</i>	<i>7,400</i>
6221	Drugs and Medical Supplies	99	100	100	100
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	2,997	3,000	3,000	3,300
6224	Print and Non-Print Materials	1,300	4,000	4,000	4,000
<i>Fuel and Lubricants</i>		<i>2,487</i>	<i>4,200</i>	<i>6,900</i>	<i>4,500</i>
6231	Fuel and Lubricants	2,487	4,200	6,900	4,500
<i>Rental and Maintenance of Buildings</i>		<i>8,812</i>	<i>9,100</i>	<i>9,101</i>	<i>25,908</i>
6241	Rental of Buildings	0	0	0	16,608
6242	Maintenance of Buildings	6,812	7,000	7,000	7,000
6243	Janitorial and Cleaning Supplies	2,000	2,100	2,100	2,300
<i>Maintenance of Infrastructure</i>		<i>7,099</i>	<i>2,000</i>	<i>2,000</i>	<i>2,500</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	7,099	2,000	2,000	2,500
<i>Transport, Travel & Postage</i>		<i>6,563</i>	<i>7,694</i>	<i>7,695</i>	<i>7,582</i>
6261	Local Travel and Subsistence	1,047	2,092	2,092	1,900
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	113	113	113	182

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 2017	Budget 2018	Revised 2018	Budget 2019
6264	Vehicle Spares and Service	5,403	5,489	5,489	5,500
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		19,761	21,732	19,032	26,033
6271	Telephone & Internet Charges	4,642	3,100	3,820	5,414
6272	Electricity Charges	14,000	17,500	14,080	17,830
6273	Water Charges	1,119	1,132	1,132	2,789
<i>Other Goods and Services Purchased</i>		29,224	35,732	35,732	38,085
6281	Security Services	18,700	25,000	25,000	27,095
6282	Equipment Maintenance	3,778	4,000	4,000	4,090
6283	Cleaning and Extermination Services	1,089	1,574	1,574	1,700
6284	Other	5,657	5,158	5,158	5,200
<i>Other Operating Expenses</i>		47,319	45,621	141,335	71,667
6291	National and Other Events	299	300	300	375
6292	Dietary	0	0	0	26,292
6293	Refreshment and Meals	1,000	1,000	1,000	1,000
6294	Other	46,019	44,321	140,035	44,000
<i>Education Subventions and Training</i>		909,995	910,000	1,079,000	1,500,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	909,995	910,000	1,079,000	1,500,000
<i>Rates, Taxes and Subvention to Local Authorities</i>		1,387	1,400	1,400	1,600
6311	Rates and Taxes	1,387	1,400	1,400	1,600
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		10,852	11,015	11,015	11,015
6321	Subsidies and Contributions to Local Organisations	2,000	2,000	2,000	2,000
6322	Subsidies and Contributions to Intl. Organisations	8,852	9,015	9,015	9,015
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
Grand Total (Appropriated Current & Statutory)		1,200,486	1,256,271	1,520,956	1,957,558

STAFFING DETAILS

COA	Description	Filled	
		2018	2019
6111	Administrative	6	5
6112	Senior Technical	1	1
6113	Other Technical and Craft Skilled	3	3
6114	Clerical and Office Support	19	25
6115	Semi-Skilled Operatives and Unskilled	6	7
6116	Contracted Employees	41	44
6117	Temporary Employees	3	15
Total		79	100

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 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		364,365	574,928	465,928	748,329
<i>Wages and Salaries</i>		<i>146,494</i>	<i>200,197</i>	<i>200,196</i>	<i>189,195</i>
6111	Administrative	1,579	1,665	1,665	1,798
6112	Senior Technical	869	2,044	2,044	1,676
6113	Other Technical and Craft Skilled	2,526	4,101	4,617	5,442
6114	Clerical and Office Support	57,807	65,835	66,739	77,200
6115	Semi-Skilled Operatives and Unskilled	2,700	3,297	3,297	3,530
6116	Contracted Employees	79,249	120,689	119,269	98,778
6117	Temporary Employees	1,764	2,566	2,566	771
<i>Overhead Expenses</i>		<i>10,202</i>	<i>37,852</i>	<i>37,852</i>	<i>23,712</i>
6131	Other Direct Labour Costs	1,928	4,366	4,366	1,469
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	2,921	26,807	26,807	14,853
6134	National Insurance	5,353	6,679	6,679	7,390
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>47,960</i>	<i>50,129</i>	<i>41,129</i>	<i>252,129</i>
6221	Drugs and Medical Supplies	50	65	65	65
6222	Field Materials and Supplies	62	64	64	64
6223	Office Materials and Supplies	7,201	12,000	12,000	14,000
6224	Print and Non-Print Materials	40,647	38,000	29,000	238,000
<i>Fuel and Lubricants</i>		<i>77</i>	<i>3,600</i>	<i>3,600</i>	<i>3,600</i>
6231	Fuel and Lubricants	77	3,600	3,600	3,600
<i>Rental and Maintenance of Buildings</i>		<i>14,066</i>	<i>31,796</i>	<i>31,796</i>	<i>18,220</i>
6241	Rental of Buildings	11,566	29,796	29,796	11,820
6242	Maintenance of Buildings	1,175	0	0	4,200
6243	Janitorial and Cleaning Supplies	1,326	2,000	2,000	2,200
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		<i>5,593</i>	<i>8,125</i>	<i>8,126</i>	<i>9,210</i>
6261	Local Travel and Subsistence	4,040	5,500	5,500	6,500
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	315	515	515	520

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 2017	Budget 2018	Revised 2018	Budget 2019
6264	Vehicle Spares and Service	1,234	2,000	2,000	2,080
6265	Other Transport, Travel and Postage	5	110	110	110
<i>Utility Charges</i>		5,372	17,501	17,501	40,456
6271	Telephone & Internet Charges	1,541	5,501	5,501	19,456
6272	Electricity Charges	3,831	12,000	12,000	21,000
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		129,735	220,479	120,479	205,800
6281	Security Services	0	0	0	21,600
6282	Equipment Maintenance	1,272	1,200	1,200	2,500
6283	Cleaning and Extermination Services	1,159	1,279	1,279	1,700
6284	Other	127,303	218,000	118,000	180,000
<i>Other Operating Expenses</i>		3,135	2,750	2,750	3,207
6291	National and Other Events	72	100	100	250
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	2,064	1,650	1,650	2,057
6294	Other	998	1,000	1,000	900
<i>Education Subventions and Training</i>		1,731	2,500	2,500	2,800
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	1,731	2,500	2,500	2,800
<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 & 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
Grand Total (Appropriated Current & Statutory)		364,365	574,928	465,928	748,329

STAFFING DETAILS

COA	Description	Filled	
		2018	2019
6111	Administrative	1	1
6112	Senior Technical	1	1
6113	Other Technical and Craft Skilled	4	5
6114	Clerical and Office Support	88	91
6115	Semi-Skilled Operatives and Unskilled	4	4
6116	Contracted Employees	40	38
6117	Temporary Employees	3	1
Total		141	141

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 05 Ministry of the Presidency

Programme: 056 - Social Cohesion

Acct Code	Details of Current Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		109,790	390,044	374,361	391,524
<i>Total Wages and Salaries</i>		<i>58,193</i>	<i>183,236</i>	<i>160,419</i>	<i>168,304</i>
6111	Administrative	0	6,472	11,883	13,166
6112	Senior Technical	0	1,571	2,755	1,701
6113	Other Technical and Craft Skilled	0	4,308	8,729	9,776
6114	Clerical and Office Support	474	17,900	17,900	22,955
6115	Semi-Skilled Operatives and Unskilled	275	5,555	5,264	4,783
6116	Contracted Employees	57,444	145,569	111,736	114,081
6117	Temporary Employees	0	1,861	2,152	1,842
<i>Overhead Expenses</i>		<i>63</i>	<i>2,929</i>	<i>10,332</i>	<i>10,764</i>
6131	Other Direct Labour Costs	0	762	2,791	2,769
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	1,036	3,285	3,548
6134	National Insurance	63	1,131	4,256	4,447
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 & Supply</i>		<i>6,088</i>	<i>11,135</i>	<i>11,135</i>	<i>11,345</i>
6221	Drugs and Medical Supplies	43	115	115	115
6222	Field Materials and Supplies	19	375	375	480
6223	Office Materials and Supplies	2,500	4,500	4,500	4,600
6224	Print and Non-Print Materials	3,526	6,145	6,145	6,150
<i>Fuel and Lubricants</i>		<i>0</i>	<i>10,000</i>	<i>10,000</i>	<i>11,000</i>
6231	Fuel and Lubricants	0	10,000	10,000	11,000
<i>Rental and Maintenance of Buildings</i>		<i>499</i>	<i>16,720</i>	<i>16,720</i>	<i>18,500</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	15,000	15,000	16,500
6243	Janitorial and Cleaning Supplies	499	1,720	1,720	2,000
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>16,000</i>	<i>16,000</i>	<i>11,500</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	16,000	16,000	11,500
<i>Transport, Travel & Postage</i>		<i>7,375</i>	<i>15,060</i>	<i>14,292</i>	<i>15,810</i>
6261	Local Travel and Subsistence	3,400	6,300	6,033	6,500
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	60	60	60

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 2017	Budget 2018	Revised 2018	Budget 2019
6264	Vehicle Spares and Service	0	8,000	7,500	8,500
6265	Other Transport, Travel and Postage	3,975	700	700	750
<i>Utility Charges</i>		0	37,715	30,970	37,927
6271	Telephone & Internet Charges	0	5,100	5,100	7,800
6272	Electricity Charges	0	28,363	21,618	25,872
6273	Water Charges	0	4,252	4,252	4,255
<i>Other Goods and Services Purchased</i>		1,138	31,776	35,887	31,310
6281	Security Services	0	21,571	21,571	18,575
6282	Equipment Maintenance	138	3,500	5,997	5,585
6283	Cleaning and Extermination Services	0	1,605	1,605	2,000
6284	Other	1,000	5,100	6,715	5,150
<i>Other Operating Expenses</i>		6,357	25,350	27,783	31,000
6291	National and Other Events	2,000	23,500	25,433	29,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	365	900	900	1,000
6294	Other	3,992	950	1,450	1,000
<i>Education Subventions and Training</i>		30,078	30,663	31,363	31,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	30,078	30,663	31,363	31,000
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	9,460	9,460	13,064
6311	Rates and Taxes	0	9,460	9,460	13,064
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & 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
Grand Total (Appropriated Current & Statutory)		109,790	390,044	374,361	391,524

STAFFING DETAILS

COA	Description	Filled	
		2018	2019
6111	Administrative	1	7
6112	Senior Technical	1	2
6113	Other Technical and Craft Skilled	3	10
6114	Clerical and Office Support	25	25
6115	Semi-Skilled Operatives and Unskilled	3	6
6116	Contracted Employees	68	46
6117	Temporary Employees	2	3
Total		103	99

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 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		666,572	897,947	897,948	1,316,886
<i>Total Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>46,532</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	46,532
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 & Supply</i>		<i>310</i>	<i>1,170</i>	<i>1,171</i>	<i>920</i>
6221	Drugs and Medical Supplies	20	20	20	20
6222	Field Materials and Supplies	33	200	200	200
6223	Office Materials and Supplies	160	750	750	500
6224	Print and Non-Print Materials	96	200	200	200
<i>Fuel and Lubricants</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6231	Fuel and Lubricants	0	0	0	0
<i>Rental and Maintenance of Buildings</i>		<i>89</i>	<i>1,200</i>	<i>1,200</i>	<i>11,000</i>
6241	Rental of Buildings	0	0	0	10,800
6242	Maintenance of Buildings	0	1,000	1,000	0
6243	Janitorial and Cleaning Supplies	89	200	200	200
<i>Maintenance of Infrastructure</i>		<i>0</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	0	100	100	0
<i>Transport, Travel & Postage</i>		<i>47</i>	<i>2,050</i>	<i>2,050</i>	<i>2,250</i>
6261	Local Travel and Subsistence	0	1,000	1,000	1,100
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: 05 Ministry of the Presidency

Programme: 057 - Environmental Management and Compliance

Acct Code	Details of Current Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	47	1,000	1,000	1,100
<i>Utility Charges</i>		0	0	0	0
6271	Telephone & Internet 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>		241	5,425	5,424	25,291
6281	Security Services	0	0	0	19,811
6282	Equipment Maintenance	111	200	200	230
6283	Cleaning and Extermination Services	130	225	225	250
6284	Other	0	5,000	5,000	5,000
<i>Other Operating Expenses</i>		86	650	651	1,650
6291	National and Other Events	0	0	0	1,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	86	150	150	150
6294	Other	0	500	500	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 & Constitutional Agencies</i>		665,800	887,352	887,352	1,229,243
6321	Subsidies and Contributions to Local Organisations	665,800	887,352	887,352	1,229,243
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
Grand Total (Appropriated Current & Statutory)		666,572	897,947	897,948	1,316,886

STAFFING DETAILS

COA	Description	Filled	
		2018	2019
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	15
6117	Temporary Employees	0	0
Total		0	15

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 05 Ministry of the Presidency

Programme: 058 - Cultural Preservation & Conservation

Acct Code	Details of Current Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		0	702,088	741,000	955,566
<i>Total Wages and Salaries</i>		<i>0</i>	<i>115,490</i>	<i>126,246</i>	<i>156,541</i>
6111	Administrative	0	5,590	12,980	13,447
6112	Senior Technical	0	0	8,572	8,756
6113	Other Technical and Craft Skilled	0	4,200	14,841	16,610
6114	Clerical and Office Support	0	4,900	6,804	8,012
6115	Semi-Skilled Operatives and Unskilled	0	7,200	16,713	23,149
6116	Contracted Employees	0	90,000	62,735	84,409
6117	Temporary Employees	0	3,600	3,600	2,158
<i>Overhead Expenses</i>		<i>0</i>	<i>4,073</i>	<i>9,462</i>	<i>10,916</i>
6131	Other Direct Labour Costs	0	0	400	223
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	2,047	3,068	4,658
6134	National Insurance	0	2,026	5,993	6,035
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>29,440</i>	<i>29,440</i>	<i>29,650</i>
6221	Drugs and Medical Supplies	0	650	650	650
6222	Field Materials and Supplies	0	8,000	8,000	8,000
6223	Office Materials and Supplies	0	5,790	5,790	5,900
6224	Print and Non-Print Materials	0	15,000	15,000	15,100
<i>Fuel and Lubricants</i>		<i>0</i>	<i>1,200</i>	<i>1,200</i>	<i>2,500</i>
6231	Fuel and Lubricants	0	1,200	1,200	2,500
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>49,600</i>	<i>49,600</i>	<i>55,500</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	45,000	45,000	50,500
6243	Janitorial and Cleaning Supplies	0	4,600	4,600	5,000
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>17,500</i>	<i>17,500</i>	<i>17,500</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	17,500	17,500	17,500
<i>Transport, Travel & Postage</i>		<i>0</i>	<i>16,615</i>	<i>16,576</i>	<i>16,550</i>
6261	Local Travel and Subsistence	0	11,500	11,500	11,500
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	150	150	150

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: 058 - Cultural Preservation & Conservation

Acct Code	Details of Current Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
6264	Vehicle Spares and Service	0	1,465	1,426	1,400
6265	Other Transport, Travel and Postage	0	3,500	3,500	3,500
	<i>Utility Charges</i>	0	29,500	29,500	29,700
6271	Telephone & Internet Charges	0	3,000	3,000	3,200
6272	Electricity Charges	0	24,000	24,000	24,000
6273	Water Charges	0	2,500	2,500	2,500
	<i>Other Goods and Services Purchased</i>	0	57,000	79,810	123,639
6281	Security Services	0	29,000	29,000	50,000
6282	Equipment Maintenance	0	6,500	6,500	6,600
6283	Cleaning and Extermination Services	0	3,500	3,500	4,500
6284	Other	0	18,000	40,810	62,539
	<i>Other Operating Expenses</i>	0	113,085	113,085	174,582
6291	National and Other Events	0	102,000	102,000	165,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	935	935	950
6294	Other	0	10,150	10,150	8,632
	<i>Education Subventions and Training</i>	0	18,800	18,796	40,000
6301	Education Subventions and Grants	0	0	0	20,000
6302	Training (including Scholarships)	0	18,800	18,796	20,000
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	4,083	4,083	15,766
6311	Rates and Taxes	0	4,083	4,083	15,766
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	245,702	245,702	282,722
6321	Subsidies and Contributions to Local Organisations	0	235,088	235,088	271,650
6322	Subsidies and Contributions to Intl. Organisations	0	10,614	10,614	11,072
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
	Grand Total (Appropriated Current & Statutory)	0	702,088	741,000	955,566

STAFFING DETAILS

COA	Description	Filled	
		2018	2019
6111	Administrative	3	8
6112	Senior Technical	0	5
6113	Other Technical and Craft Skilled	6	16
6114	Clerical and Office Support	7	9
6115	Semi-Skilled Operatives and Unskilled	11	28
6116	Contracted Employees	28	42
6117	Temporary Employees	5	4
	Total	60	112

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: 059 - Youth

Acct Code	Details of Current Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		0	784,248	783,518	809,192
<i>Total Wages and Salaries</i>		<i>0</i>	<i>194,287</i>	<i>184,340</i>	<i>207,420</i>
6111	Administrative	0	6,968	22,136	26,285
6112	Senior Technical	0	6,717	6,717	9,948
6113	Other Technical and Craft Skilled	0	10,412	24,118	23,697
6114	Clerical and Office Support	0	2,962	13,060	14,537
6115	Semi-Skilled Operatives and Unskilled	0	8,838	16,587	21,187
6116	Contracted Employees	0	154,435	98,497	110,602
6117	Temporary Employees	0	3,955	3,224	1,164
<i>Overhead Expenses</i>		<i>0</i>	<i>4,100</i>	<i>13,317</i>	<i>14,838</i>
6131	Other Direct Labour Costs	0	0	741	927
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	2,100	5,340	5,919
6134	National Insurance	0	2,000	7,236	7,992
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>0</i>	<i>21,293</i>	<i>21,292</i>	<i>21,860</i>
6221	Drugs and Medical Supplies	0	156	156	160
6222	Field Materials and Supplies	0	13,000	13,000	13,100
6223	Office Materials and Supplies	0	6,537	6,537	6,600
6224	Print and Non-Print Materials	0	1,600	1,600	2,000
<i>Fuel and Lubricants</i>		<i>0</i>	<i>4,013</i>	<i>4,013</i>	<i>5,000</i>
6231	Fuel and Lubricants	0	4,013	4,013	5,000
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>18,600</i>	<i>18,600</i>	<i>19,650</i>
6241	Rental of Buildings	0	1,000	1,000	1,000
6242	Maintenance of Buildings	0	16,000	16,000	17,000
6243	Janitorial and Cleaning Supplies	0	1,600	1,600	1,650
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>9,500</i>	<i>9,500</i>	<i>12,000</i>
6251	Maintenance of Roads	0	3,000	3,000	3,000
6252	Maintenance of Bridges	0	0	0	1,000
6253	Maintenance of Drainage and Irrigation Works	0	2,000	2,000	3,000
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	4,500	4,500	5,000
<i>Transport, Travel & Postage</i>		<i>0</i>	<i>23,415</i>	<i>23,416</i>	<i>22,630</i>
6261	Local Travel and Subsistence	0	14,000	14,000	14,100
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	1,015	1,015	130

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: 059 - Youth

Acct Code	Details of Current Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
6264	Vehicle Spares and Service	0	4,200	4,200	4,200
6265	Other Transport, Travel and Postage	0	4,200	4,200	4,200
	<i>Utility Charges</i>	0	43,500	43,500	43,500
6271	Telephone & Internet Charges	0	3,500	3,500	3,500
6272	Electricity Charges	0	35,000	35,000	35,000
6273	Water Charges	0	5,000	5,000	5,000
	<i>Other Goods and Services Purchased</i>	0	81,300	81,300	57,264
6281	Security Services	0	70,000	70,000	45,964
6282	Equipment Maintenance	0	6,000	6,000	6,000
6283	Cleaning and Extermination Services	0	2,000	2,000	2,000
6284	Other	0	3,300	3,300	3,300
	<i>Other Operating Expenses</i>	0	169,500	169,500	179,700
6291	National and Other Events	0	30,000	30,000	35,000
6292	Dietary	0	70,000	70,000	75,000
6293	Refreshment and Meals	0	500	500	600
6294	Other	0	69,000	69,000	69,100
	<i>Education Subventions and Training</i>	0	205,000	205,000	215,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	205,000	205,000	215,000
	<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 & Constitutional Agencies</i>	0	9,740	9,740	10,330
6321	Subsidies and Contributions to Local Organisations	0	2,160	2,160	2,750
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>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	0	784,248	783,518	809,192

STAFFING DETAILS

COA	Description	Filled	
		2018	2019
6111	Administrative	1	15
6112	Senior Technical	9	6
6113	Other Technical and Craft Skilled	4	21
6114	Clerical and Office Support	1	15
6115	Semi-Skilled Operatives and Unskilled	1	21
6116	Contracted Employees	18	56
6117	Temporary Employees	1	1
	Total	35	135

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: 05A - Sport

Acct Code	Details of Current Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		0	519,527	496,670	570,393
<i>Total Wages and Salaries</i>		<i>0</i>	<i>46,051</i>	<i>44,230</i>	<i>46,919</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	3,748	4,011
6113	Other Technical and Craft Skilled	0	0	822	879
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	6,794	8,414
6116	Contracted Employees	0	46,051	32,865	33,615
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>0</i>	<i>0</i>	<i>1,822</i>	<i>4,073</i>
6131	Other Direct Labour Costs	0	0	865	934
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	75	2,131
6134	National Insurance	0	0	882	1,008
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>10,665</i>	<i>10,665</i>	<i>11,165</i>
6221	Drugs and Medical Supplies	0	650	650	650
6222	Field Materials and Supplies	0	6,000	6,000	6,500
6223	Office Materials and Supplies	0	1,600	1,600	1,600
6224	Print and Non-Print Materials	0	2,415	2,415	2,415
<i>Fuel and Lubricants</i>		<i>0</i>	<i>8,000</i>	<i>8,000</i>	<i>8,100</i>
6231	Fuel and Lubricants	0	8,000	8,000	8,100
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>34,600</i>	<i>34,600</i>	<i>34,750</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	30,500	30,500	30,600
6243	Janitorial and Cleaning Supplies	0	4,100	4,100	4,150
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>21,400</i>	<i>21,400</i>	<i>22,000</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	21,400	21,400	22,000
<i>Transport, Travel & Postage</i>		<i>0</i>	<i>5,429</i>	<i>5,383</i>	<i>5,630</i>
6261	Local Travel and Subsistence	0	1,700	1,700	1,700
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	50	4	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: 05A - Sport

Acct Code	Details of Current Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
6264	Vehicle Spares and Service	0	2,650	2,650	2,800
6265	Other Transport, Travel and Postage	0	1,029	1,029	1,080
	<i>Utility Charges</i>	0	88,150	41,609	88,150
6271	Telephone & Internet Charges	0	3,550	3,550	3,550
6272	Electricity Charges	0	65,600	19,059	65,600
6273	Water Charges	0	19,000	19,000	19,000
	<i>Other Goods and Services Purchased</i>	0	44,422	50,463	55,346
6281	Security Services	0	30,000	30,000	40,446
6282	Equipment Maintenance	0	9,500	9,500	9,600
6283	Cleaning and Extermination Services	0	3,500	9,542	3,600
6284	Other	0	1,422	1,422	1,700
	<i>Other Operating Expenses</i>	0	7,750	25,439	11,200
6291	National and Other Events	0	6,550	6,550	10,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	1,000	1,000	1,000
6294	Other	0	200	17,889	200
	<i>Education Subventions and Training</i>	0	1,800	1,800	1,800
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	1,800	1,800	1,800
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	30,000	30,000	55,000
6311	Rates and Taxes	0	30,000	30,000	55,000
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & Constitutional Agencies</i>	0	221,260	221,260	226,260
6321	Subsidies and Contributions to Local Organisations	0	220,000	220,000	225,000
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
	Grand Total (Appropriated Current & Statutory)	0	519,527	496,670	570,393

STAFFING DETAILS

COA	Description	Filled	
		2018	2019
6111	Administrative	0	0
6112	Senior Technical	0	1
6113	Other Technical and Craft Skilled	0	1
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	9
6116	Contracted Employees	14	14
6117	Temporary Employees	0	0
	Total	14	25

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: 05B - Petroleum and Energy Management

Acct Code	Details of Current Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		0	0	0	90,902
<i>Total Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>20,591</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	20,591
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>8,367</i>
6221	Drugs and Medical Supplies	0	0	0	20
6222	Field Materials and Supplies	0	0	0	247
6223	Office Materials and Supplies	0	0	0	2,500
6224	Print and Non-Print Materials	0	0	0	5,600
<i>Fuel and Lubricants</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>1,152</i>
6231	Fuel and Lubricants	0	0	0	1,152
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>800</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	800
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>4,350</i>
6261	Local Travel and Subsistence	0	0	0	2,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	150

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: 05B - Petroleum and Energy Management

Acct Code	Details of Current Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
6264	Vehicle Spares and Service	0	0	0	200
6265	Other Transport, Travel and Postage	0	0	0	2,000
	<i>Utility Charges</i>	0	0	0	6,022
6271	Telephone & Internet Charges	0	0	0	1,998
6272	Electricity Charges	0	0	0	3,024
6273	Water Charges	0	0	0	1,000
	<i>Other Goods and Services Purchased</i>	0	0	0	43,320
6281	Security Services	0	0	0	30,320
6282	Equipment Maintenance	0	0	0	0
6283	Cleaning and Extermination Services	0	0	0	1,000
6284	Other	0	0	0	12,000
	<i>Other Operating Expenses</i>	0	0	0	1,300
6291	National and Other Events	0	0	0	100
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	0	0	1,000
6294	Other	0	0	0	200
	<i>Education Subventions and Training</i>	0	0	0	5,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	5,000
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Local Organ, Intl. Organ & 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
	Grand Total (Appropriated Current & Statutory)	0	0	0	90,902

STAFFING DETAILS

COA	Description	Filled	
		2018	2019
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	3
6117	Temporary Employees	0	0
	Total	0	3

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 2017	Budget 2018	Revised 2018	Budget 2019
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	831,380	839,819	838,683	908,800
	Total Appropriated Current Expenditure	536,390	694,819	693,683	759,675
610	Total Employment Costs	100,186	89,809	89,809	84,356
620	Total Other Charges	436,204	605,010	603,874	675,319
	Total Appropriated Capital Expenditure	294,990	145,000	145,000	149,125
	Grand Total (Appropriated and Statutory)	831,380	839,819	838,683	908,800

Programme Code and Description	2019 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
021 Prime Ministers Secretariat	0	84,356	675,319	759,675	149,125	908,800
Agency Total	0	84,356	675,319	759,675	149,125	908,800

STAFFING DETAILS

COA	Description	Filled	
		2018	2019
6111	Administrative	0	0
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	4
6116	Contracted Employees	28	22
6117	Temporary Employees	0	0
	Total	29	27

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 02 Office of the Prime Minister

Programme: 021 - Prime Ministers 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 2017	Budget 2018	Revised 2018	Budget 2019
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	831,380	839,819	838,683	908,800
	Total Appropriated Current Expenditure	536,390	694,819	693,683	759,675
610	Total Employment Costs	100,186	89,809	89,809	84,356
611	Total Wages and Salaries	99,771	89,480	89,322	83,440
613	Overhead Expenses	415	329	487	916
620	Total Other Charges	436,204	605,010	603,874	675,319
	Total Appropriated Capital Expenditure	294,990	145,000	145,000	149,125
	Programme Total	831,380	839,819	838,683	908,800

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 02 Office of the Prime Minister

Programme: 021 - Prime Ministers Secretariat

Acct Code	Details of Current Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		536,390	694,819	693,683	759,675
<i>Total Wages and Salaries</i>		<i>99,771</i>	<i>89,480</i>	<i>89,322</i>	<i>83,440</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	953	0	953	1,019
6115	Semi-Skilled Operatives and Unskilled	1,014	857	1,618	1,763
6116	Contracted Employees	97,804	88,623	86,752	80,658
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>415</i>	<i>329</i>	<i>487</i>	<i>916</i>
6131	Other Direct Labour Costs	200	180	180	300
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	132	77	157	342
6134	National Insurance	83	72	150	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>5,348</i>	<i>5,554</i>	<i>5,704</i>	<i>5,554</i>
6221	Drugs and Medical Supplies	53	54	54	54
6222	Field Materials and Supplies	177	100	250	100
6223	Office Materials and Supplies	2,341	2,500	2,500	2,500
6224	Print and Non-Print Materials	2,776	2,900	2,900	2,900
<i>Fuel and Lubricants</i>		<i>7,500</i>	<i>6,500</i>	<i>6,500</i>	<i>6,500</i>
6231	Fuel and Lubricants	7,500	6,500	6,500	6,500
<i>Rental and Maintenance of Buildings</i>		<i>3,439</i>	<i>7,730</i>	<i>6,520</i>	<i>2,610</i>
6241	Rental of Buildings	840	5,840	4,130	720
6242	Maintenance of Buildings	1,775	1,000	1,500	1,000
6243	Janitorial and Cleaning Supplies	824	890	890	890
<i>Maintenance of Infrastructure</i>		<i>1,490</i>	<i>1,755</i>	<i>1,755</i>	<i>1,700</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	1,490	1,755	1,755	1,700
<i>Transport, Travel & Postage</i>		<i>20,176</i>	<i>17,682</i>	<i>17,482</i>	<i>18,150</i>
6261	Local Travel and Subsistence	6,999	6,500	6,500	6,500
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	182	182	482	650

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 Ministers Secretariat

Acct Code	Details of Current Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
6264	Vehicle Spares and Service	6,781	5,000	4,500	5,000
6265	Other Transport, Travel and Postage	6,214	6,000	6,000	6,000
<i>Utility Charges</i>		6,603	6,540	8,240	7,840
6271	Telephone & Internet Charges	4,933	3,000	5,000	4,300
6272	Electricity Charges	640	2,040	1,740	2,040
6273	Water Charges	1,030	1,500	1,500	1,500
<i>Other Goods and Services Purchased</i>		35,287	111,910	109,760	82,700
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	698	1,000	1,000	1,000
6283	Cleaning and Extermination Services	443	1,700	1,700	1,700
6284	Other	34,146	109,210	107,060	80,000
<i>Other Operating Expenses</i>		6,845	7,300	7,300	7,300
6291	National and Other Events	4,199	4,300	4,300	4,300
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	2,646	3,000	3,000	3,000
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		406	800	800	965
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	406	800	800	965
<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 & Constitutional Agencies</i>		349,109	439,239	439,813	542,000
6321	Subsidies and Contributions to Local Organisations	349,109	439,239	439,813	542,000
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
Grand Total (Appropriated Current & Statutory)		536,390	694,819	693,683	759,675

STAFFING DETAILS

COA	Description	Filled	
		2018	2019
6111	Administrative	0	0
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	4
6116	Contracted Employees	28	22
6117	Temporary Employees	0	0
Total		29	27

DETAILS OF EXPENDITURE

Agency Details

Agency: 03 Ministry of Finance

Acct Code	Details of Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
	Total Statutory Expenditure	4,330,677	4,662,000	4,662,000	4,895,100
	Total Appropriated Expenditure	20,992,163	23,630,829	23,632,090	31,046,279
	Total Appropriated Current Expenditure	17,455,502	19,203,614	19,128,485	26,069,678
610	Total Employment Costs	6,561,455	6,846,769	6,846,760	12,220,612
620	Total Other Charges	10,894,047	12,356,845	12,281,725	13,849,066
	Total Appropriated Capital Expenditure	3,536,661	4,427,215	4,503,606	4,976,601
	Grand Total (Appropriated and Statutory)	25,322,840	28,292,829	28,294,090	35,941,379

Programme Code and Description	2019 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
031 Policy and Administration	0	11,709,388	8,634,993	20,344,381	4,759,652	25,104,033
032 Public Financial Management	4,895,100	511,224	5,214,073	10,620,397	216,949	10,837,346
Agency Total	4,895,100	12,220,612	13,849,066	30,964,778	4,976,601	35,941,379

STAFFING DETAILS

COA	Description	Filled	
		2018	2019
6111	Administrative	28	27
6112	Senior Technical	3	3
6113	Other Technical and Craft Skilled	26	28
6114	Clerical and Office Support	62	80
6115	Semi-Skilled Operatives and Unskilled	5	9
6116	Contracted Employees	109	108
6117	Temporary Employees	2	2
	Total	235	257

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 2017	Budget 2018	Revised 2018	Budget 2019
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	16,669,195	18,630,310	18,661,503	25,104,033
	Total Appropriated Current Expenditure	13,248,269	14,333,246	14,288,049	20,344,381
610	Total Employment Costs	6,161,744	6,383,612	6,383,607	11,709,388
611	Wages and Salaries	125,572	129,897	129,342	144,306
613	Overhead Expenses	7,874	11,165	11,715	12,950
620	Total Other Charges	7,086,525	7,949,634	7,904,442	8,634,993
	Total Appropriated Capital Expenditure	3,420,926	4,297,064	4,373,455	4,759,652
	Programme Total	16,669,195	18,630,310	18,661,503	25,104,033

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 2017	Budget 2018	Revised 2018	Budget 2019
	Total Statutory Expenditure	4,330,677	4,662,000	4,662,000	4,895,100
	Total Appropriated Expenditure	4,322,968	5,000,519	4,970,587	5,942,246
	Total Appropriated Current Expenditure	4,207,233	4,870,368	4,840,436	5,725,297
610	Total Employment Costs	399,711	463,157	463,153	511,224
611	Total Wages and Salaries	385,629	445,103	443,750	487,531
613	Overhead Expenses	14,082	18,054	19,403	23,693
620	Total Other Charges	3,807,522	4,407,211	4,377,283	5,214,073
	Total Appropriated Capital Expenditure	115,735	130,151	130,151	216,949
	Programme Total	8,653,645	9,662,519	9,632,587	10,837,346

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 03 Ministry of Finance

Programme: 031 - Policy and Administration

Acct Code	Details of Current Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		13,248,269	14,333,246	14,288,049	20,344,381
<i>Wages and Salaries</i>		<i>125,572</i>	<i>129,897</i>	<i>129,342</i>	<i>144,306</i>
6111	Administrative	7,943	6,869	6,869	7,450
6112	Senior Technical	2,137	2,137	2,136	2,287
6113	Other Technical and Craft Skilled	11,214	12,200	12,199	13,145
6114	Clerical and Office Support	22,068	24,849	24,848	31,484
6115	Semi-Skilled Operatives and Unskilled	3,189	3,936	7,436	10,480
6116	Contracted Employees	78,543	79,425	75,373	78,980
6117	Temporary Employees	478	480	480	480
<i>Overhead Expenses</i>		<i>7,874</i>	<i>11,165</i>	<i>11,715</i>	<i>12,950</i>
6131	Other Direct Labour Costs	785	800	1,350	1,431
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	3,204	6,205	6,205	6,667
6134	National Insurance	3,885	4,160	4,160	4,852
6135	Pensions	0	0	0	0
<i>Revision of Wages & Salaries</i>		<i>6,028,297</i>	<i>6,242,550</i>	<i>6,242,550</i>	<i>11,552,132</i>
6141	Other Employment Costs	6,028,297	6,242,550	6,242,550	11,552,132
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>14,860</i>	<i>15,770</i>	<i>15,569</i>	<i>13,950</i>
6221	Drugs and Medical Supplies	282	300	300	200
6222	Field Materials and Supplies	307	313	154	250
6223	Office Materials and Supplies	11,685	11,870	11,870	10,500
6224	Print and Non-Print Materials	2,586	3,287	3,245	3,000
<i>Fuel and Lubricants</i>		<i>15</i>	<i>4,500</i>	<i>4,124</i>	<i>7,398</i>
6231	Fuel and Lubricants	15	4,500	4,124	7,398
<i>Rental and Maintenance of Buildings</i>		<i>35,064</i>	<i>24,900</i>	<i>22,517</i>	<i>23,300</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	31,954	21,500	19,963	20,000
6243	Janitorial and Cleaning Supplies	3,109	3,400	2,554	3,300
<i>Maintenance of Infrastructure</i>		<i>2,467</i>	<i>4,940</i>	<i>4,940</i>	<i>4,400</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	2,467	4,940	4,940	4,400
<i>Transport, Travel & Postage</i>		<i>14,085</i>	<i>14,054</i>	<i>13,421</i>	<i>12,882</i>
6261	Local Travel and Subsistence	4,571	5,792	4,026	4,800
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	567	880	319	700

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 2017	Budget 2018	Revised 2018	Budget 2019
6264	Vehicle Spares and Service	8,947	7,382	9,076	7,382
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		<i>502,228</i>	<i>271,196</i>	<i>265,449</i>	<i>60,456</i>
6271	Telephone & Internet Charges	3,325	5,403	5,138	5,500
6272	Electricity Charges	399,032	261,253	256,152	50,382
6273	Water Charges	99,871	4,540	4,160	4,574
<i>Other Goods and Services Purchased</i>		<i>98,146</i>	<i>114,261</i>	<i>99,944</i>	<i>124,272</i>
6281	Security Services	42,932	32,882	19,216	30,893
6282	Equipment Maintenance	12,092	11,491	11,843	11,491
6283	Cleaning and Extermination Services	1,673	1,888	1,719	1,888
6284	Other	41,450	68,000	67,166	80,000
<i>Other Operating Expenses</i>		<i>17,794</i>	<i>18,640</i>	<i>18,135</i>	<i>18,640</i>
6291	National and Other Events	3,450	4,000	4,000	4,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	3,408	3,700	3,700	3,700
6294	Other	10,936	10,940	10,435	10,940
<i>Education Subventions and Training</i>		<i>1,923</i>	<i>2,000</i>	<i>1,993</i>	<i>2,000</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	1,923	2,000	1,993	2,000
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>405,236</i>	<i>5,322</i>	<i>5,322</i>	<i>6,198</i>
6311	Rates and Taxes	5,236	5,322	5,322	6,198
6312	Subventions to Local Authorities	400,000	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		<i>5,994,707</i>	<i>7,474,051</i>	<i>7,453,028</i>	<i>8,361,497</i>
6321	Subsidies and Contributions to Local Organisations	5,967,958	7,444,878	7,423,855	8,320,999
6322	Subsidies and Contributions to Intl. Organisations	26,749	29,173	29,173	40,498
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
Grand Total (Appropriated Current & Statutory)		13,248,269	14,333,246	14,288,049	20,344,381

STAFFING DETAILS

COA	Description	Filled	
		2018	2019
6111	Administrative	4	4
6112	Senior Technical	1	1
6113	Other Technical and Craft Skilled	10	10
6114	Clerical and Office Support	28	36
6115	Semi-Skilled Operatives and Unskilled	5	9
6116	Contracted Employees	29	29
6117	Temporary Employees	1	1
Total		78	90

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 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure		4,330,677	4,662,000	4,662,000	4,895,100
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	4,212,373	4,430,000	4,480,000	4,651,500
6021	Statutory Payments to Dependants Pension Funds	118,304	232,000	182,000	243,600
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		4,207,233	4,870,368	4,840,436	5,725,297
<i>Total Wages and Salaries</i>		<i>385,629</i>	<i>445,103</i>	<i>443,750</i>	<i>487,531</i>
6111	Administrative	31,994	41,914	41,914	45,268
6112	Senior Technical	2,533	2,708	2,708	3,595
6113	Other Technical and Craft Skilled	13,220	17,684	17,682	19,583
6114	Clerical and Office Support	22,430	31,545	31,545	38,388
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	314,493	350,299	348,948	379,578
6117	Temporary Employees	959	953	953	1,119
<i>Overhead Expenses</i>		<i>14,082</i>	<i>18,054</i>	<i>19,403</i>	<i>23,693</i>
6131	Other Direct Labour Costs	1,211	549	1,898	2,222
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	6,272	9,705	9,705	12,458
6134	National Insurance	6,599	7,800	7,800	9,013
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>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>86,957</i>	<i>81,870</i>	<i>81,516</i>	<i>80,470</i>
6221	Drugs and Medical Supplies	414	600	600	300
6222	Field Materials and Supplies	568	500	146	400
6223	Office Materials and Supplies	33,836	40,770	40,770	40,770
6224	Print and Non-Print Materials	52,140	40,000	40,000	39,000
<i>Fuel and Lubricants</i>		<i>273</i>	<i>5,442</i>	<i>5,442</i>	<i>5,700</i>
6231	Fuel and Lubricants	273	5,442	5,442	5,700
<i>Rental and Maintenance of Buildings</i>		<i>1,024</i>	<i>2,400</i>	<i>2,400</i>	<i>2,400</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	1,024	2,400	2,400	2,400
<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 & Postage</i>		<i>319,197</i>	<i>330,324</i>	<i>323,258</i>	<i>333,790</i>
6261	Local Travel and Subsistence	17,348	21,130	16,366	14,000
6262	Overseas Conferences and Official Visits	294,305	300,000	296,999	300,000
6263	Postage, Telex and Cablegrams	777	494	1,193	1,500

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 2017	Budget 2018	Revised 2018	Budget 2019
6264	Vehicle Spares and Service	6,767	8,700	8,700	8,700
6265	Other Transport, Travel and Postage	0	0	0	9,590
<i>Utility Charges</i>		3,657	2,561	2,557	4,282
6271	Telephone & Internet Charges	3,657	2,561	2,557	4,282
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		165,447	197,279	167,279	354,003
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	14,567	17,279	17,279	19,000
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	150,880	180,000	150,000	335,003
<i>Other Operating Expenses</i>		109,788	162,892	162,889	163,592
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	3,151	4,700	4,697	5,400
6294	Other	106,637	158,192	158,192	158,192
<i>Education Subventions and Training</i>		36,600	53,793	53,793	107,514
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	36,600	53,793	53,793	107,514
<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 & 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>		3,809	10,000	17,500	25,000
6331	Refunds of Revenues	3,809	10,000	17,500	25,000
<i>Pensions</i>		3,080,770	3,560,650	3,560,650	4,137,322
6341	Non-Pensionable Employees	192,674	250,000	250,000	262,500
6342	Pension Increases	2,888,096	3,310,650	3,310,650	3,874,822
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		8,537,910	9,532,368	9,502,436	10,620,397

STAFFING DETAILS

COA	Description	Filled	
		2018	2019
6111	Administrative	24	23
6112	Senior Technical	2	2
6113	Other Technical and Craft Skilled	16	18
6114	Clerical and Office Support	34	44
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	80	79
6117	Temporary Employees	1	1
Total		157	167

DETAILS OF EXPENDITURE

Agency Details

Agency: 04 Ministry of Foreign Affairs

Acct Code	Details of Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	5,230,736	5,577,149	6,325,025	6,838,281
	Total Appropriated Current Expenditure	5,022,074	5,089,440	5,849,276	6,302,654
610	Total Employment Costs	1,630,798	2,047,014	2,047,012	2,395,509
620	Total Other Charges	3,391,276	3,042,426	3,802,263	3,907,145
	Total Appropriated Capital Expenditure	208,662	487,709	475,749	535,627
	Grand Total (Appropriated and Statutory)	5,230,736	5,577,149	6,325,025	6,838,281

Programme Code and Description	2019 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
041 Development of Foreign Policy	0	291,259	2,160,370	2,451,629	52,912	2,504,541
042 Foreign Policy Promotion	0	2,042,203	1,728,885	3,771,088	482,715	4,253,803
043 Development of Foreign Trade Policy	0	62,047	17,890	79,937	0	79,937
Agency Total	0	2,395,509	3,907,145	6,302,654	535,627	6,838,281

STAFFING DETAILS

COA	Description	Filled	
		2018	2019
6111	Administrative	89	95
6112	Senior Technical	8	6
6113	Other Technical and Craft Skilled	46	50
6114	Clerical and Office Support	69	75
6115	Semi-Skilled Operatives and Unskilled	64	80
6116	Contracted Employees	58	57
6117	Temporary Employees	21	18
	Total	355	381

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 04 Ministry of Foreign Affairs

Programme: 041 - Development of Foreign Policy

Programme Objective: To develop a professional Foreign Service cadre that pursues the national interest and supports policies of the Government of the Co-operative Republic of Guyana by employing economic diplomacy, soft power, as well as the conventional tools of political diplomacy, as well as to coordinate and manage the human, financial and physical resources necessary for the successful administration of the foreign policy of Guyana.

Acct Code	Details of Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	2,155,235	1,898,251	2,634,808	2,504,541
	Total Appropriated Current Expenditure	2,035,455	1,686,251	2,433,808	2,451,629
610	Total Employment Costs	217,879	302,684	284,944	291,259
611	Total Wages and Salaries	202,016	275,212	259,354	264,551
613	Overhead Expenses	15,864	27,472	25,589	26,708
620	Total Other Charges	1,817,576	1,383,567	2,148,865	2,160,370
	Total Appropriated Capital Expenditure	119,780	212,000	201,000	52,912
	Programme Total	2,155,235	1,898,251	2,634,808	2,504,541

Programme: 042 - Foreign Policy Promotion

Programme Objective: To promote and defend Guyana's interests worldwide.

Acct Code	Details of Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	3,054,887	3,655,422	3,654,461	4,253,803
	Total Appropriated Current Expenditure	2,966,965	3,379,713	3,379,712	3,771,088
610	Total Employment Costs	1,404,911	1,738,644	1,738,643	2,042,203
611	Wages and Salaries	943,023	1,203,612	1,168,557	1,371,614
613	Overhead Expenses	461,888	535,032	570,086	670,589
620	Total Other Charges	1,562,054	1,641,069	1,641,069	1,728,885
	Total Appropriated Capital Expenditure	87,922	275,709	274,749	482,715
	Programme Total	3,054,887	3,655,422	3,654,461	4,253,803

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 04 Ministry of Foreign Affairs

Programme: 043 - Development of Foreign Trade Policy

Programme Objective: To advance Guyana's multilateral, regional and bilateral trading interests, identify new markets for goods and services through the formulation of a coherent and effective trade policy.

Acct Code	Details of Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	20,614	23,476	35,755	79,937
	Total Appropriated Current Expenditure	19,654	23,476	35,755	79,937
610	Total Employment Costs	8,008	5,686	23,426	62,047
611	Total Wages and Salaries	7,080	4,392	20,085	55,991
613	Overhead Expenses	928	1,294	3,340	6,056
620	Total Other Charges	11,647	17,790	12,330	17,890
	Total Appropriated Capital Expenditure	960	0	0	0
	Programme Total	20,614	23,476	35,755	79,937

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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 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		2,035,455	1,686,251	2,433,808	2,451,629
<i>Total Wages and Salaries</i>		<i>202,016</i>	<i>275,212</i>	<i>259,354</i>	<i>264,551</i>
6111	Administrative	54,047	90,114	94,514	93,487
6112	Senior Technical	4,633	4,413	4,413	5,715
6113	Other Technical and Craft Skilled	2,534	2,737	2,737	1,943
6114	Clerical and Office Support	15,040	21,108	21,108	24,319
6115	Semi-Skilled Operatives and Unskilled	7,962	9,391	9,391	11,985
6116	Contracted Employees	110,151	138,925	118,667	120,499
6117	Temporary Employees	7,650	8,524	8,524	6,604
<i>Overhead Expenses</i>		<i>15,864</i>	<i>27,472</i>	<i>25,589</i>	<i>26,708</i>
6131	Other Direct Labour Costs	1,310	1,772	1,772	2,297
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	7,431	12,750	12,689	12,198
6134	National Insurance	7,123	12,950	11,128	12,213
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>29,078</i>	<i>29,650</i>	<i>27,867</i>	<i>29,650</i>
6221	Drugs and Medical Supplies	181	150	150	150
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	16,911	15,500	14,226	15,500
6224	Print and Non-Print Materials	11,987	14,000	13,492	14,000
<i>Fuel and Lubricants</i>		<i>5,493</i>	<i>7,224</i>	<i>7,224</i>	<i>8,153</i>
6231	Fuel and Lubricants	5,493	7,224	7,224	8,153
<i>Rental and Maintenance of Buildings</i>		<i>63,488</i>	<i>74,890</i>	<i>74,889</i>	<i>77,010</i>
6241	Rental of Buildings	28,841	32,090	32,090	32,090
6242	Maintenance of Buildings	31,312	39,000	39,000	40,920
6243	Janitorial and Cleaning Supplies	3,335	3,800	3,800	4,000
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		<i>96,131</i>	<i>99,500</i>	<i>105,499</i>	<i>104,100</i>
6261	Local Travel and Subsistence	30,084	35,000	29,000	29,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	17,712	18,500	18,500	19,000

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 2017	Budget 2018	Revised 2018	Budget 2019
6264	Vehicle Spares and Service	7,866	11,000	11,000	11,100
6265	Other Transport, Travel and Postage	40,469	35,000	47,000	45,000
<i>Utility Charges</i>		36,682	45,859	40,669	46,359
6271	Telephone & Internet Charges	8,354	15,000	10,000	15,500
6272	Electricity Charges	20,125	22,559	22,559	22,559
6273	Water Charges	8,202	8,300	8,110	8,300
<i>Other Goods and Services Purchased</i>		376,458	330,200	1,115,456	1,120,300
6281	Security Services	8,758	12,000	10,689	14,000
6282	Equipment Maintenance	11,916	12,000	10,689	12,000
6283	Cleaning and Extermination Services	4,001	6,200	6,028	6,300
6284	Other	351,782	300,000	1,088,049	1,088,000
<i>Other Operating Expenses</i>		84,750	101,200	82,706	101,200
6291	National and Other Events	2,000	2,000	2,000	2,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	8,990	9,200	9,200	9,200
6294	Other	73,761	90,000	71,506	90,000
<i>Education Subventions and Training</i>		4,445	9,500	8,700	9,600
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	4,445	9,500	8,700	9,600
<i>Rates, Taxes and Subvention to Local Authorities</i>		2,709	2,709	3,020	3,020
6311	Rates and Taxes	2,709	2,709	3,020	3,020
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		1,118,341	682,835	682,835	660,978
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	1,118,341	682,835	682,835	660,978
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
Grand Total (Appropriated Current & Statutory)		2,035,455	1,686,251	2,433,808	2,451,629

STAFFING DETAILS

COA	Description	Filled	
		2018	2019
6111	Administrative	49	50
6112	Senior Technical	2	2
6113	Other Technical and Craft Skilled	3	2
6114	Clerical and Office Support	25	27
6115	Semi-Skilled Operatives and Unskilled	11	15
6116	Contracted Employees	35	32
6117	Temporary Employees	10	8
Total		135	136

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 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		2,966,965	3,379,713	3,379,712	3,771,088
<i>Total Wages and Salaries</i>		<i>943,023</i>	<i>1,203,612</i>	<i>1,168,557</i>	<i>1,371,614</i>
6111	Administrative	68,794	86,354	86,354	72,572
6112	Senior Technical	46,368	56,890	56,890	48,289
6113	Other Technical and Craft Skilled	214,924	274,095	274,095	345,281
6114	Clerical and Office Support	119,119	143,384	143,384	182,248
6115	Semi-Skilled Operatives and Unskilled	87,762	133,459	133,459	190,264
6116	Contracted Employees	397,620	497,297	462,243	520,000
6117	Temporary Employees	8,436	12,133	12,133	12,960
<i>Overhead Expenses</i>		<i>461,888</i>	<i>535,032</i>	<i>570,086</i>	<i>670,589</i>
6131	Other Direct Labour Costs	33,537	43,256	54,310	66,130
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	423,076	484,522	508,522	598,222
6134	National Insurance	5,275	7,254	7,254	6,237
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>42,031</i>	<i>41,000</i>	<i>39,038</i>	<i>42,000</i>
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	20,480	22,000	19,487	22,000
6224	Print and Non-Print Materials	21,551	19,000	19,551	20,000
<i>Fuel and Lubricants</i>		<i>36,832</i>	<i>46,000</i>	<i>38,158</i>	<i>40,000</i>
6231	Fuel and Lubricants	36,832	46,000	38,158	40,000
<i>Rental and Maintenance of Buildings</i>		<i>974,662</i>	<i>994,594</i>	<i>1,004,551</i>	<i>1,044,100</i>
6241	Rental of Buildings	880,345	910,755	910,755	950,000
6242	Maintenance of Buildings	81,207	68,000	77,956	78,000
6243	Janitorial and Cleaning Supplies	13,110	15,839	15,839	16,100
<i>Maintenance of Infrastructure</i>		<i>1,707</i>	<i>4,164</i>	<i>4,387</i>	<i>5,000</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	1,707	4,164	4,387	5,000
<i>Transport, Travel & Postage</i>		<i>121,230</i>	<i>135,500</i>	<i>142,109</i>	<i>141,700</i>
6261	Local Travel and Subsistence	55,874	60,000	75,317	65,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	20,867	25,500	23,020	25,700

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 2017	Budget 2018	Revised 2018	Budget 2019
6264	Vehicle Spares and Service	44,489	50,000	43,772	51,000
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		<i>112,610</i>	<i>118,708</i>	<i>111,967</i>	<i>134,269</i>
6271	Telephone & Internet Charges	62,140	62,000	60,260	70,000
6272	Electricity Charges	38,671	42,000	39,591	49,561
6273	Water Charges	11,798	14,708	12,117	14,708
<i>Other Goods and Services Purchased</i>		<i>183,163</i>	<i>206,171</i>	<i>199,905</i>	<i>219,218</i>
6281	Security Services	66,072	73,062	64,769	84,218
6282	Equipment Maintenance	27,268	22,109	26,702	24,000
6283	Cleaning and Extermination Services	22,837	26,000	26,000	27,000
6284	Other	66,986	85,000	82,434	84,000
<i>Other Operating Expenses</i>		<i>85,694</i>	<i>88,500</i>	<i>94,159</i>	<i>95,500</i>
6291	National and Other Events	7,209	7,500	7,500	8,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	8,912	11,000	11,000	11,500
6294	Other	69,573	70,000	75,659	76,000
<i>Education Subventions and Training</i>		<i>2,198</i>	<i>4,334</i>	<i>4,334</i>	<i>5,000</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	2,198	4,334	4,334	5,000
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>1,598</i>	<i>1,598</i>	<i>1,961</i>	<i>1,598</i>
6311	Rates and Taxes	1,598	1,598	1,961	1,598
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & 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>328</i>	<i>500</i>	<i>500</i>	<i>500</i>
6331	Refunds of Revenues	328	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
Grand Total (Appropriated Current & Statutory)		2,966,965	3,379,713	3,379,712	3,771,088

STAFFING DETAILS

COA	Description	Filled	
		2018	2019
6111	Administrative	39	33
6112	Senior Technical	5	4
6113	Other Technical and Craft Skilled	43	48
6114	Clerical and Office Support	43	47
6115	Semi-Skilled Operatives and Unskilled	53	65
6116	Contracted Employees	23	22
6117	Temporary Employees	11	10
Total		217	229

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 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		19,654	23,476	35,755	79,937
<i>Total Wages and Salaries</i>		<i>7,080</i>	<i>4,392</i>	<i>20,085</i>	<i>55,991</i>
6111	Administrative	1,847	1,844	9,870	26,148
6112	Senior Technical	1,347	1,508	1,418	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	1,040	1,040	1,040	822
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	2,845	0	7,758	29,021
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>928</i>	<i>1,294</i>	<i>3,340</i>	<i>6,056</i>
6131	Other Direct Labour Costs	256	564	564	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	316	410	635	2,635
6134	National Insurance	356	320	2,142	3,421
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>3,909</i>	<i>4,100</i>	<i>2,985</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	2,113	2,300	1,785	2,300
6224	Print and Non-Print Materials	1,797	1,800	1,200	1,800
<i>Fuel and Lubricants</i>		<i>204</i>	<i>900</i>	<i>255</i>	<i>900</i>
6231	Fuel and Lubricants	204	900	255	900
<i>Rental and Maintenance of Buildings</i>		<i>32</i>	<i>820</i>	<i>555</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	32	820	555	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 & Postage</i>		<i>844</i>	<i>2,950</i>	<i>2,119</i>	<i>3,050</i>
6261	Local Travel and Subsistence	698	1,800	1,592	1,800
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	18	150	185	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 2017	Budget 2018	Revised 2018	Budget 2019
6264	Vehicle Spares and Service	127	1,000	342	1,100
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		<i>1,489</i>	<i>2,000</i>	<i>1,545</i>	<i>2,000</i>
6271	Telephone & Internet Charges	1,489	2,000	1,545	2,000
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		<i>1,489</i>	<i>2,200</i>	<i>793</i>	<i>2,200</i>
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	1,485	1,600	643	1,600
6283	Cleaning and Extermination Services	4	600	150	600
6284	Other	0	0	0	0
<i>Other Operating Expenses</i>		<i>3,679</i>	<i>4,820</i>	<i>4,078</i>	<i>4,820</i>
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	2,463	3,320	3,320	3,320
6294	Other	1,216	1,500	758	1,500
<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 & 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
Grand Total (Appropriated Current & Statutory)		19,654	23,476	35,755	79,937

STAFFING DETAILS

COA	Description	Filled	
		2018	2019
6111	Administrative	1	12
6112	Senior Technical	1	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	0	3
6117	Temporary Employees	0	0
Total		3	16

DETAILS OF EXPENDITURE

Agency Details

Agency: 07 Parliament Office

Acct Code	Details of Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,505,818	1,578,100	1,576,566	1,700,271
	Total Appropriated Current Expenditure	1,430,316	1,482,100	1,480,566	1,612,771
610	Total Employment Costs	0	0	0	0
620	Total Other Charges	1,430,316	1,482,100	1,480,566	1,612,771
	Total Appropriated Capital Expenditure	75,502	96,000	96,000	87,500
	Grand Total (Appropriated and Statutory)	1,505,818	1,578,100	1,576,566	1,700,271

Programme Code and Description	2019 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
071 National Assembly	0	0	1,612,771	1,612,771	87,500	1,700,271
Agency Total	0	0	1,612,771	1,612,771	87,500	1,700,271

STAFFING DETAILS

COA	Description	Filled	
		2018	2019
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 2017	Budget 2018	Revised 2018	Budget 2019
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,505,818	1,578,100	1,576,566	1,700,271
	Total Appropriated Current Expenditure	1,430,316	1,482,100	1,480,566	1,612,771
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	1,430,316	1,482,100	1,480,566	1,612,771
	Total Appropriated Capital Expenditure	75,502	96,000	96,000	87,500
	Programme Total	1,505,818	1,578,100	1,576,566	1,700,271

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 07 Parliament Office

Programme: 071 - National Assembly

Acct Code	Details of Current Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		1,430,316	1,482,100	1,480,566	1,612,771
<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 & 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: 07 Parliament Office

Programme: 071 - National Assembly

Acct Code	Details of Current Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
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 & Internet 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 & Constitutional Agencies</i>	1,430,316	1,482,100	1,480,566	1,612,771
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	1,430,316	1,482,100	1,480,566	1,612,771
	<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
	Grand Total (Appropriated Current & Statutory)	1,430,316	1,482,100	1,480,566	1,612,771

STAFFING DETAILS

COA	Description	Filled	
		2018	2019
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	Total	0	0

DETAILS OF EXPENDITURE

Agency Details

Agency: 08 Audit Office of Guyana

Acct Code	Details of Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	754,796	783,876	783,876	872,009
	Total Appropriated Current Expenditure	722,068	766,357	766,357	854,614
610	Total Employment Costs	0	0	0	0
620	Total Other Charges	722,068	766,357	766,357	854,614
	Total Appropriated Capital Expenditure	32,728	17,519	17,519	17,395
	Grand Total (Appropriated and Statutory)	754,796	783,876	783,876	872,009

Programme Code and Description	2019 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
081 Audit Office	0	0	854,614	854,614	17,395	872,009
Agency Total	0	0	854,614	854,614	17,395	872,009

STAFFING DETAILS

COA	Description	Filled	
		2018	2019
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: 08 Audit Office of Guyana

Programme: 081 - Audit Office

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 2017	Budget 2018	Revised 2018	Budget 2019
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	754,796	783,876	783,876	872,009
	Total Appropriated Current Expenditure	722,068	766,357	766,357	854,614
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	722,068	766,357	766,357	854,614
	Total Appropriated Capital Expenditure	32,728	17,519	17,519	17,395
	Programme Total	754,796	783,876	783,876	872,009

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 08 Audit Office of Guyana

Programme: 081 - Audit Office

Acct Code	Details of Current Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		722,068	766,357	766,357	854,614
<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 & 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: 08 Audit Office of Guyana

Programme: 081 - Audit Office

Acct Code	Details of Current Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
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 & Internet 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 & Constitutional Agencies</i>	722,068	766,357	766,357	854,614
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	722,068	766,357	766,357	854,614
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	722,068	766,357	766,357	854,614

STAFFING DETAILS

COA	Description	Filled	
		2018	2019
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

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

Section 2
Current Appropriation Expenditure

DETAILS OF EXPENDITURE

Agency Details

Agency: 09 Public and Police Service Commission

Acct Code	Details of Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	89,932	95,140	94,153	146,317
	Total Appropriated Current Expenditure	85,707	92,140	91,153	134,717
610	Total Employment Costs	0	0	0	0
620	Total Other Charges	85,707	92,140	91,153	134,717
	Total Appropriated Capital Expenditure	4,225	3,000	3,000	11,600
	Grand Total (Appropriated and Statutory)	89,932	95,140	94,153	146,317

Programme Code and Description	2019 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
091 Public and Police Service Commission	0	0	134,717	134,717	11,600	146,317
Agency Total	0	0	134,717	134,717	11,600	146,317

STAFFING DETAILS

COA	Description	Filled	
		2018	2019
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 2017	Budget 2018	Revised 2018	Budget 2019
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	89,932	95,140	94,153	146,317
	Total Appropriated Current Expenditure	85,707	92,140	91,153	134,717
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	85,707	92,140	91,153	134,717
	Total Appropriated Capital Expenditure	4,225	3,000	3,000	11,600
	Programme Total	89,932	95,140	94,153	146,317

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 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		85,707	92,140	91,153	134,717
<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 & 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: 09 Public and Police Service Commission

Programme: 091 - Public and Police Service Commission

Acct Code	Details of Current Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
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 & Internet 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 & Constitutional Agencies</i>	85,707	92,140	91,153	134,717
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	85,707	92,140	91,153	134,717
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	85,707	92,140	91,153	134,717

STAFFING DETAILS

COA	Description	Filled	
		2018	2019
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

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

Section 2
Current Appropriation Expenditure

DETAILS OF EXPENDITURE

Agency Details

Agency: 10 Teaching Service Commission

Acct Code	Details of Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	95,504	125,158	123,239	109,095
	Total Appropriated Current Expenditure	80,640	114,742	112,823	108,595
610	Total Employment Costs	0	0	0	0
620	Total Other Charges	80,640	114,742	112,823	108,595
	Total Appropriated Capital Expenditure	14,864	10,416	10,416	500
	Grand Total (Appropriated and Statutory)	95,504	125,158	123,239	109,095

Programme Code and Description	2019 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
101 Teaching Service Commission	0	0	108,595	108,595	500	109,095
Agency Total	0	0	108,595	108,595	500	109,095

STAFFING DETAILS

COA	Description	Filled	
		2018	2019
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 2017	Budget 2018	Revised 2018	Budget 2019
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	95,504	125,158	123,239	109,095
	Total Appropriated Current Expenditure	80,640	114,742	112,823	108,595
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	80,640	114,742	112,823	108,595
	Total Appropriated Capital Expenditure	14,864	10,416	10,416	500
	Programme Total	95,504	125,158	123,239	109,095

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 10 Teaching Service Commission

Programme: 101 - Teaching Service Commission

Acct Code	Details of Current Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		80,640	114,742	112,823	108,595
<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 & 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: 10 Teaching Service Commission

Programme: 101 - Teaching Service Commission

Acct Code	Details of Current Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
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 & Internet 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 & Constitutional Agencies</i>	80,640	114,742	112,823	108,595
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	80,640	114,742	112,823	108,595
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	80,640	114,742	112,823	108,595

STAFFING DETAILS

COA	Description	Filled	
		2018	2019
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	Total	0	0

DETAILS OF EXPENDITURE

Agency Details

Agency: 11 Guyana Elections Commission

Acct Code	Details of Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,746,969	2,900,000	2,257,468	5,371,061
	Total Appropriated Current Expenditure	1,626,969	2,739,910	2,097,378	4,893,061
610	Total Employment Costs	0	0	0	0
620	Total Other Charges	1,626,969	2,739,910	2,097,378	4,893,061
	Total Appropriated Capital Expenditure	120,000	160,090	160,090	478,000
	Grand Total (Appropriated and Statutory)	1,746,969	2,900,000	2,257,468	5,371,061

Programme Code and Description	2019 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
111 Elections Commission	0	0	4,893,061	4,893,061	478,000	5,371,061
Agency Total	0	0	4,893,061	4,893,061	478,000	5,371,061

STAFFING DETAILS

COA	Description	Filled	
		2018	2019
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 2017	Budget 2018	Revised 2018	Budget 2019
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,746,969	2,900,000	2,257,468	5,371,061
	Total Appropriated Current Expenditure	1,626,969	2,739,910	2,097,378	4,893,061
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	1,626,969	2,739,910	2,097,378	4,893,061
	Total Appropriated Capital Expenditure	120,000	160,090	160,090	478,000
	Programme Total	1,746,969	2,900,000	2,257,468	5,371,061

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 11 Guyana Elections Commission

Programme: 111 - Elections Commission

Acct Code	Details of Current Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		1,626,969	2,739,910	2,097,378	4,893,061
<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 & 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: 11 Guyana Elections Commission

Programme: 111 - Elections Commission

Acct Code	Details of Current Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
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 & Internet 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 & Constitutional Agencies</i>	1,626,969	2,739,910	2,097,378	4,893,061
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	1,626,969	2,739,910	2,097,378	4,893,061
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	1,626,969	2,739,910	2,097,378	4,893,061

STAFFING DETAILS

COA	Description	Filled	
		2018	2019
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

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

Section 2
Current Appropriation Expenditure

DETAILS OF EXPENDITURE

Agency Details

Agency: 17 Ministry of Indigenous Peoples' Affairs

Acct Code	Details of Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	2,263,213	2,219,960	2,104,827	1,930,634
	Total Appropriated Current Expenditure	931,831	1,036,686	971,553	1,115,286
610	Total Employment Costs	142,569	168,725	168,725	215,875
620	Total Other Charges	789,262	867,961	802,828	899,411
	Total Appropriated Capital Expenditure	1,331,382	1,183,274	1,133,274	815,348
	Grand Total (Appropriated and Statutory)	2,263,213	2,219,960	2,104,827	1,930,634

Programme Code and Description	2019 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
171 Policy Development and Administration	0	215,875	899,411	1,115,286	815,348	1,930,634
Agency Total	0	215,875	899,411	1,115,286	815,348	1,930,634

STAFFING DETAILS

COA	Description	Filled	
		2018	2019
6111	Administrative	9	11
6112	Senior Technical	4	3
6113	Other Technical and Craft Skilled	8	8
6114	Clerical and Office Support	10	15
6115	Semi-Skilled Operatives and Unskilled	25	29
6116	Contracted Employees	46	56
6117	Temporary Employees	0	5
	Total	102	127

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 2017	Budget 2018	Revised 2018	Budget 2019
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	2,263,213	2,219,960	2,104,827	1,930,634
	Total Appropriated Current Expenditure	931,831	1,036,686	971,553	1,115,286
610	Total Employment Costs	142,569	168,725	168,725	215,875
611	Total Wages and Salaries	135,937	158,008	157,161	201,681
613	Overhead Expenses	6,632	10,717	11,564	14,194
620	Total Other Charges	789,262	867,961	802,828	899,411
	Total Appropriated Capital Expenditure	1,331,382	1,183,274	1,133,274	815,348
	Programme Total	2,263,213	2,219,960	2,104,827	1,930,634

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 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		931,831	1,036,686	971,553	1,115,286
<i>Wages and Salaries</i>		<i>135,937</i>	<i>158,008</i>	<i>157,161</i>	<i>201,681</i>
6111	Administrative	11,378	13,415	13,415	17,831
6112	Senior Technical	5,586	6,040	5,220	5,547
6113	Other Technical and Craft Skilled	3,879	7,791	7,791	8,354
6114	Clerical and Office Support	7,688	10,635	11,342	14,837
6115	Semi-Skilled Operatives and Unskilled	20,008	18,879	18,879	23,144
6116	Contracted Employees	87,398	101,248	94,546	126,814
6117	Temporary Employees	0	0	5,968	5,155
<i>Overhead Expenses</i>		<i>6,632</i>	<i>10,717</i>	<i>11,564</i>	<i>14,194</i>
6131	Other Direct Labour Costs	791	1,440	2,126	1,666
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	2,212	4,510	4,671	6,239
6134	National Insurance	3,629	4,767	4,767	6,289
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 & Supply</i>		<i>7,989</i>	<i>8,960</i>	<i>6,751</i>	<i>10,160</i>
6221	Drugs and Medical Supplies	204	360	277	360
6222	Field Materials and Supplies	498	500	183	500
6223	Office Materials and Supplies	3,387	4,100	3,963	5,000
6224	Print and Non-Print Materials	3,900	4,000	2,327	4,300
<i>Fuel and Lubricants</i>		<i>14,552</i>	<i>19,600</i>	<i>16,725</i>	<i>23,000</i>
6231	Fuel and Lubricants	14,552	19,600	16,725	23,000
<i>Rental & Maintenance of Bldgs</i>		<i>24,329</i>	<i>17,900</i>	<i>15,503</i>	<i>21,806</i>
6241	Rental of Buildings	6,487	7,800	7,163	7,800
6242	Maintenance of Buildings	13,068	5,100	5,100	7,400
6243	Janitorial and Cleaning Supplies	4,774	5,000	3,240	6,606
<i>Maintenance of Infrastructure</i>		<i>5,528</i>	<i>1,700</i>	<i>1,056</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	5,528	1,700	1,056	4,000
<i>Transport, Travel & Postage</i>		<i>109,985</i>	<i>155,985</i>	<i>154,339</i>	<i>168,012</i>
6261	Local Travel and Subsistence	16,488	33,100	33,100	36,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	6	35	12	12

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 2017	Budget 2018	Revised 2018	Budget 2019
6264	Vehicle Spares and Service	24,347	21,850	20,227	27,000
6265	Other Transport, Travel and Postage	69,144	101,000	101,000	105,000
<i>Utility Charges</i>		17,767	22,160	18,940	22,160
6271	Telephone & Internet Charges	6,259	7,000	5,400	7,000
6272	Electricity Charges	7,835	11,000	10,720	11,000
6273	Water Charges	3,673	4,160	2,820	4,160
<i>Other Goods and Services Purchased</i>		73,009	92,735	66,536	85,011
6281	Security Services	48,568	66,309	42,119	56,211
6282	Equipment Maintenance	3,966	5,000	3,346	5,000
6283	Cleaning and Extermination Services	3,824	5,000	5,000	5,800
6284	Other	16,651	16,426	16,071	18,000
<i>Other Operating Expenses</i>		270,914	262,700	236,757	264,846
6291	National and Other Events	214,953	203,000	203,000	210,000
6292	Dietary	45,779	50,000	27,170	45,000
6293	Refreshment and Meals	5,632	3,700	3,281	5,871
6294	Other	4,550	6,000	3,306	3,975
<i>Education Subventions & Train.</i>		204,018	215,179	215,179	217,979
6301	Education Subventions and Grants	79,575	89,479	89,479	89,479
6302	Training (including Scholarships)	124,443	125,700	125,700	128,500
<i>Rates, Taxes & Subvention to LA</i>		1,285	540	540	1,935
6311	Rates and Taxes	1,285	540	540	1,935
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		59,885	70,502	70,502	80,502
6321	Subsidies and Contributions to Local Organisations	59,885	70,502	70,502	80,502
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
Grand Total (Appropriated Current & Statutory)		931,831	1,036,686	971,553	1,115,286

STAFFING DETAILS

COA	Description	Filled	
		2018	2019
6111	Administrative	9	11
6112	Senior Technical	4	3
6113	Other Technical and Craft Skilled	8	8
6114	Clerical and Office Support	10	15
6115	Semi-Skilled Operatives and Unskilled	25	29
6116	Contracted Employees	46	56
6117	Temporary Employees	0	5
Total		102	127

DETAILS OF EXPENDITURE

Agency Details

Agency: 21 Ministry of Agriculture

Acct Code	Details of Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	18,169,814	16,858,653	21,787,578	14,317,230
	Total Appropriated Current Expenditure	14,520,297	12,256,036	17,820,924	9,702,381
610	Total Employment Costs	735,863	729,305	729,277	746,392
620	Total Other Charges	13,784,434	11,526,731	17,091,646	8,955,989
	Total Appropriated Capital Expenditure	3,649,517	4,602,617	3,966,654	4,614,849
	Grand Total (Appropriated and Statutory)	18,169,814	16,858,653	21,787,578	14,317,230

Programme Code and Description	2019 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
211 Ministry Administration	0	524,014	344,046	868,060	1,077,653	1,945,713
212 Agriculture Development and Support Services	0	0	8,085,978	8,085,978	3,423,146	11,509,124
213 Fisheries	0	97,023	85,169	182,192	63,160	245,352
214 Hydrometeorological Services	0	125,355	440,796	566,151	50,890	617,041
Agency Total	0	746,392	8,955,989	9,702,381	4,614,849	14,317,230

STAFFING DETAILS

COA	Description	Filled	
		2018	2019
6111	Administrative	16	19
6112	Senior Technical	25	38
6113	Other Technical and Craft Skilled	56	61
6114	Clerical and Office Support	32	35
6115	Semi-Skilled Operatives and Unskilled	28	37
6116	Contracted Employees	185	155
6117	Temporary Employees	1	0
	Total	343	345

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 of human, financial, physical and material resources for successful implementation and administration of the Ministry's agenda.

Acct Code	Details of Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	16,127,053	14,049,588	19,509,228	1,945,713
	Total Appropriated Current Expenditure	13,838,390	11,594,918	17,147,659	868,060
610	Total Employment Costs	550,952	549,548	533,988	524,014
611	Wages and Salaries	538,442	532,706	517,916	505,995
613	Overhead Expenses	12,510	16,842	16,072	18,019
620	Total Other Charges	13,287,437	11,045,370	16,613,670	344,046
	Total Appropriated Capital Expenditure	2,288,663	2,454,670	2,361,569	1,077,653
	Programme Total	16,127,053	14,049,588	19,509,228	1,945,713

Programme: 212 - Agriculture Development and Support Services

Programme Objective: To promote and support the growth and development of agriculture in Guyana through the provision of infrastructural, regulatory and technical services.

Acct Code	Details of Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,302,092	2,071,230	1,528,368	11,509,124
	Total Appropriated Current Expenditure	0	0	0	8,085,978
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	8,085,978
	Total Appropriated Capital Expenditure	1,302,092	2,071,230	1,528,368	3,423,146
	Programme Total	1,302,092	2,071,230	1,528,368	11,509,124

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 utilization of Guyana's fishery resources for the benefit and safety of all stakeholders in the sector and nation as a whole.

Acct Code	Details of Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	168,949	202,273	217,775	245,352
	Total Appropriated Current Expenditure	142,778	146,773	162,275	182,192
610	Total Employment Costs	78,130	67,893	83,453	97,023
611	Total Wages and Salaries	70,891	60,396	72,578	86,789
613	Overhead Expenses	7,239	7,497	10,874	10,234
620	Total Other Charges	64,648	78,880	78,823	85,169
	Total Appropriated Capital Expenditure	26,171	55,500	55,500	63,160
	Programme Total	168,949	202,273	217,775	245,352

Programme: 214 - Hydrometeorological Services

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

Acct Code	Details of Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	571,721	535,562	532,207	617,041
	Total Appropriated Current Expenditure	539,129	514,345	510,990	566,151
610	Total Employment Costs	106,781	111,864	111,837	125,355
611	Wages and Salaries	93,524	88,963	90,814	96,440
613	Overhead Expenses	13,257	22,901	21,023	28,915
620	Total Other Charges	432,349	402,481	399,153	440,796
	Total Appropriated Capital Expenditure	32,591	21,217	21,217	50,890
	Programme Total	571,721	535,562	532,207	617,041

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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 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		13,838,390	11,594,918	17,147,659	868,060
<i>Total Wages and Salaries</i>		<i>538,442</i>	<i>532,706</i>	<i>517,916</i>	<i>505,995</i>
6111	Administrative	18,813	27,215	27,215	33,667
6112	Senior Technical	10,717	16,353	16,353	17,764
6113	Other Technical and Craft Skilled	10,483	12,104	11,458	11,117
6114	Clerical and Office Support	17,333	18,756	18,755	21,308
6115	Semi-Skilled Operatives and Unskilled	6,298	6,998	6,998	9,028
6116	Contracted Employees	474,528	450,876	436,733	413,111
6117	Temporary Employees	271	404	404	0
<i>Overhead Expenses</i>		<i>12,510</i>	<i>16,842</i>	<i>16,072</i>	<i>18,019</i>
6131	Other Direct Labour Costs	2,568	3,143	2,373	3,715
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	4,383	6,859	6,859	6,502
6134	National Insurance	5,559	6,840	6,840	7,802
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>13,636</i>	<i>14,340</i>	<i>12,540</i>	<i>12,130</i>
6221	Drugs and Medical Supplies	140	160	160	180
6222	Field Materials and Supplies	420	280	280	250
6223	Office Materials and Supplies	5,077	6,500	6,500	6,500
6224	Print and Non-Print Materials	7,999	7,400	5,600	5,200
<i>Fuel and Lubricants</i>		<i>5,773</i>	<i>9,200</i>	<i>6,923</i>	<i>9,700</i>
6231	Fuel and Lubricants	5,773	9,200	6,923	9,700
<i>Rental and Maintenance of Buildings</i>		<i>16,003</i>	<i>15,800</i>	<i>17,600</i>	<i>17,800</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	13,454	14,000	14,000	14,200
6243	Janitorial and Cleaning Supplies	2,549	1,800	3,600	3,600
<i>Maintenance of Infrastructure</i>		<i>9,380</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	9,380	6,000	6,000	6,000
<i>Transport, Travel & Postage</i>		<i>21,842</i>	<i>29,770</i>	<i>32,200</i>	<i>23,762</i>
6261	Local Travel and Subsistence	10,052	15,740	14,470	10,052
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 2017	Budget 2018	Revised 2018	Budget 2019
6264	Vehicle Spares and Service	7,461	6,000	9,700	8,680
6265	Other Transport, Travel and Postage	4,299	8,000	8,000	5,000
<i>Utility Charges</i>		<i>12,746</i>	<i>26,040</i>	<i>23,752</i>	<i>30,100</i>
6271	Telephone & Internet Charges	6,410	6,500	5,642	6,500
6272	Electricity Charges	3,462	16,840	15,410	20,900
6273	Water Charges	2,875	2,700	2,700	2,700
<i>Other Goods and Services Purchased</i>		<i>42,628</i>	<i>49,920</i>	<i>40,960</i>	<i>52,322</i>
6281	Security Services	19,398	27,320	18,480	28,822
6282	Equipment Maintenance	7,872	6,300	6,300	7,000
6283	Cleaning and Extermination Services	4,033	4,800	4,800	4,800
6284	Other	11,325	11,500	11,380	11,700
<i>Other Operating Expenses</i>		<i>36,891</i>	<i>39,550</i>	<i>38,658</i>	<i>48,050</i>
6291	National and Other Events	2,244	2,300	2,300	10,800
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	5,712	6,200	6,067	6,200
6294	Other	28,935	31,050	30,291	31,050
<i>Education Subventions and Training</i>		<i>1,983</i>	<i>1,500</i>	<i>1,500</i>	<i>2,923</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	1,983	1,500	1,500	2,923
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>3,246</i>	<i>3,571</i>	<i>1,858</i>	<i>2,000</i>
6311	Rates and Taxes	3,246	3,571	1,858	2,000
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		<i>13,123,310</i>	<i>10,849,679</i>	<i>16,431,679</i>	<i>139,259</i>
6321	Subsidies and Contributions to Local Organisations	12,986,395	10,710,500	16,292,500	0
6322	Subsidies and Contributions to Intl. Organisations	136,915	139,179	139,179	139,259
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
Grand Total (Appropriated Current & Statutory)		13,838,390	11,594,918	17,147,659	868,060

STAFFING DETAILS

COA	Description	Filled	
		2018	2019
6111	Administrative	14	14
6112	Senior Technical	7	7
6113	Other Technical and Craft Skilled	13	11
6114	Clerical and Office Support	22	24
6115	Semi-Skilled Operatives and Unskilled	9	11
6116	Contracted Employees	166	146
6117	Temporary Employees	1	0
Total		232	213

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 - Agriculture Development and Support Services

Acct Code	Details of Current Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		0	0	0	8,085,978
<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 & Postage</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6261	Local Travel and Subsistence	0	0	0	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 21 Ministry of Agriculture

Programme: 212 - Agriculture Development and Support Services

Acct Code	Details of Current Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
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 & Internet 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 & Constitutional Agencies</i>	0	0	0	8,085,978
6321	Subsidies and Contributions to Local Organisations	0	0	0	8,085,978
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
	Grand Total (Appropriated Current & Statutory)	0	0	0	8,085,978

STAFFING DETAILS

COA	Description	Filled	
		2018	2019
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

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 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		142,778	146,773	162,275	182,192
<i>Total Wages and Salaries</i>		<i>70,891</i>	<i>60,396</i>	<i>72,578</i>	<i>86,789</i>
6111	Administrative	3,717	3,903	5,684	7,273
6112	Senior Technical	16,882	21,780	36,409	46,611
6113	Other Technical and Craft Skilled	1,693	1,829	4,071	4,573
6114	Clerical and Office Support	1,661	1,794	2,214	2,689
6115	Semi-Skilled Operatives and Unskilled	8,957	12,242	15,421	17,581
6116	Contracted Employees	37,983	18,848	8,780	8,062
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>7,239</i>	<i>7,497</i>	<i>10,874</i>	<i>10,234</i>
6131	Other Direct Labour Costs	574	664	664	472
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	3,855	3,343	4,264	3,149
6134	National Insurance	2,810	3,490	5,947	6,613
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 & Supply</i>		<i>5,584</i>	<i>5,875</i>	<i>5,853</i>	<i>6,100</i>
6221	Drugs and Medical Supplies	80	90	90	100
6222	Field Materials and Supplies	3,880	4,000	4,000	4,000
6223	Office Materials and Supplies	985	985	980	1,200
6224	Print and Non-Print Materials	639	800	783	800
<i>Fuel and Lubricants</i>		<i>2,813</i>	<i>6,200</i>	<i>6,200</i>	<i>6,200</i>
6231	Fuel and Lubricants	2,813	6,200	6,200	6,200
<i>Rental and Maintenance of Buildings</i>		<i>4,155</i>	<i>5,635</i>	<i>5,635</i>	<i>6,000</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	3,530	5,000	5,000	5,000
6243	Janitorial and Cleaning Supplies	625	635	635	1,000
<i>Maintenance of Infrastructure</i>		<i>2,739</i>	<i>5,200</i>	<i>5,200</i>	<i>5,000</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	708	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	2,031	5,200	5,200	5,000
<i>Transport, Travel & Postage</i>		<i>8,344</i>	<i>10,805</i>	<i>10,805</i>	<i>10,010</i>
6261	Local Travel and Subsistence	3,752	5,600	5,600	4,200
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	10	5	5	10

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 2017	Budget 2018	Revised 2018	Budget 2019
6264	Vehicle Spares and Service	4,457	5,000	5,000	5,600
6265	Other Transport, Travel and Postage	125	200	200	200
<i>Utility Charges</i>		3,570	3,100	3,100	3,250
6271	Telephone & Internet Charges	1,370	900	900	1,000
6272	Electricity Charges	2,000	2,000	2,000	2,000
6273	Water Charges	200	200	200	250
<i>Other Goods and Services Purchased</i>		10,929	12,835	12,800	18,592
6281	Security Services	7,488	9,285	9,285	14,192
6282	Equipment Maintenance	1,200	1,500	1,500	2,000
6283	Cleaning and Extermination Services	846	900	865	900
6284	Other	1,395	1,150	1,150	1,500
<i>Other Operating Expenses</i>		7,677	8,230	8,230	8,230
6291	National and Other Events	3,718	4,200	4,200	4,200
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	950	950	950	950
6294	Other	3,009	3,080	3,080	3,080
<i>Education Subventions and Training</i>		4,838	7,000	7,000	7,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	4,838	7,000	7,000	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 & Constitutional Agencies</i>		14,000	14,000	14,000	14,787
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	14,000	14,000	14,000	14,787
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
Grand Total (Appropriated Current & Statutory)		142,778	146,773	162,275	182,192

STAFFING DETAILS

COA	Description	Filled	
		2018	2019
6111	Administrative	1	2
6112	Senior Technical	9	18
6113	Other Technical and Craft Skilled	2	4
6114	Clerical and Office Support	2	3
6115	Semi-Skilled Operatives and Unskilled	15	20
6116	Contracted Employees	11	6
6117	Temporary Employees	0	0
Total		40	53

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 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		539,129	514,345	510,990	566,151
<i>Total Wages and Salaries</i>		<i>93,524</i>	<i>88,963</i>	<i>90,814</i>	<i>96,440</i>
6111	Administrative	837	1,201	5,176	5,409
6112	Senior Technical	17,176	26,061	28,980	33,021
6113	Other Technical and Craft Skilled	26,165	35,680	35,680	41,788
6114	Clerical and Office Support	5,681	6,403	6,403	6,926
6115	Semi-Skilled Operatives and Unskilled	3,311	3,179	3,899	4,942
6116	Contracted Employees	40,354	16,439	10,676	4,354
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>13,257</i>	<i>22,901</i>	<i>21,023</i>	<i>28,915</i>
6131	Other Direct Labour Costs	5,014	10,765	10,765	13,813
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	3,237	6,044	3,569	7,367
6134	National Insurance	5,006	6,092	6,689	7,735
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>35,176</i>	<i>47,400</i>	<i>47,400</i>	<i>47,800</i>
6221	Drugs and Medical Supplies	1,200	1,300	1,300	1,200
6222	Field Materials and Supplies	21,880	33,000	33,000	33,000
6223	Office Materials and Supplies	5,100	5,100	5,100	5,100
6224	Print and Non-Print Materials	6,997	8,000	8,000	8,500
<i>Fuel and Lubricants</i>		<i>3,102</i>	<i>7,500</i>	<i>7,500</i>	<i>9,935</i>
6231	Fuel and Lubricants	3,102	7,500	7,500	9,935
<i>Rental and Maintenance of Buildings</i>		<i>25,986</i>	<i>17,400</i>	<i>17,400</i>	<i>18,500</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	22,692	14,100	14,100	15,200
6243	Janitorial and Cleaning Supplies	3,294	3,300	3,300	3,300
<i>Maintenance of Infrastructure</i>		<i>1,059</i>	<i>11,840</i>	<i>11,046</i>	<i>11,840</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	1,059	11,840	11,046	11,840
<i>Transport, Travel & Postage</i>		<i>51,236</i>	<i>45,600</i>	<i>45,600</i>	<i>49,100</i>
6261	Local Travel and Subsistence	12,843	14,500	14,500	16,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	78	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 2017	Budget 2018	Revised 2018	Budget 2019
6264	Vehicle Spares and Service	12,439	11,000	11,000	11,000
6265	Other Transport, Travel and Postage	25,876	20,000	20,000	22,000
<i>Utility Charges</i>		18,162	31,220	30,442	30,000
6271	Telephone & Internet Charges	4,302	7,220	7,220	10,000
6272	Electricity Charges	11,860	20,000	19,222	16,000
6273	Water Charges	2,000	4,000	4,000	4,000
<i>Other Goods and Services Purchased</i>		164,087	124,571	122,816	143,571
6281	Security Services	17,532	18,571	18,571	18,571
6282	Equipment Maintenance	53,316	50,000	48,255	60,000
6283	Cleaning and Extermination Services	8,672	8,000	8,000	9,300
6284	Other	84,567	48,000	47,990	55,700
<i>Other Operating Expenses</i>		11,409	7,390	7,390	9,790
6291	National and Other Events	10,356	6,200	6,200	8,250
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	589	640	640	640
6294	Other	465	550	550	900
<i>Education Subventions and Training</i>		39,108	26,830	26,830	40,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	39,108	26,830	26,830	40,000
<i>Rates, Taxes and Subvention to Local Authorities</i>		500	2,430	2,430	2,600
6311	Rates and Taxes	500	2,430	2,430	2,600
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		82,524	80,300	80,300	77,660
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	82,524	80,300	80,300	77,660
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
Grand Total (Appropriated Current & Statutory)		539,129	514,345	510,990	566,151

STAFFING DETAILS

COA	Description	Filled	
		2018	2019
6111	Administrative	1	3
6112	Senior Technical	9	13
6113	Other Technical and Craft Skilled	41	46
6114	Clerical and Office Support	8	8
6115	Semi-Skilled Operatives and Unskilled	4	6
6116	Contracted Employees	8	3
6117	Temporary Employees	0	0
Total		71	79

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

Section 2
Current Appropriation Expenditure

DETAILS OF EXPENDITURE

Agency Details

Agency: 25 Ministry of Business

Acct Code	Details of Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,693,571	2,165,412	2,265,671	2,657,661
	Total Appropriated Current Expenditure	1,084,070	1,366,034	1,352,890	1,521,636
610	Total Employment Costs	144,196	158,605	156,975	190,325
620	Total Other Charges	939,874	1,207,429	1,195,915	1,331,311
	Total Appropriated Capital Expenditure	609,500	799,378	912,781	1,136,025
	Grand Total (Appropriated and Statutory)	1,693,571	2,165,412	2,265,671	2,657,661

Programme Code and Description	2019 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
251 Policy Development and Administration	0	106,985	177,744	284,729	112,500	397,229
252 Business Development, Support and Promotion	0	48,388	692,725	741,113	1,014,475	1,755,588
253 Consumer Protection	0	9,989	90,668	100,657	5,500	106,157
254 Tourism Development and Promotion	0	24,962	370,174	395,136	3,550	398,686
Agency Total	0	190,325	1,331,311	1,521,635	1,136,025	2,657,661

STAFFING DETAILS

COA	Description	Filled	
		2018	2019
6111	Administrative	12	13
6112	Senior Technical	3	15
6113	Other Technical and Craft Skilled	4	5
6114	Clerical and Office Support	14	18
6115	Semi-Skilled Operatives and Unskilled	5	7
6116	Contracted Employees	41	27
6117	Temporary Employees	0	0
	Total	79	85

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 2017	Budget 2018	Revised 2018	Budget 2019
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	267,565	346,471	305,563	397,229
	Total Appropriated Current Expenditure	237,162	256,921	262,629	284,729
610	Total Employment Costs	95,223	94,835	102,343	106,985
611	Total Wages and Salaries	87,548	87,115	91,554	93,957
613	Overhead Expenses	7,675	7,720	10,789	13,028
620	Total Other Charges	141,939	162,086	160,286	177,744
	Total Appropriated Capital Expenditure	30,403	89,550	42,934	112,500
	Programme Total	267,565	346,471	305,563	397,229

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 2017	Budget 2018	Revised 2018	Budget 2019
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,028,329	1,350,170	1,492,272	1,755,588
	Total Appropriated Current Expenditure	461,009	640,842	622,925	741,113
610	Total Employment Costs	20,301	30,542	21,405	48,388
611	Total Wages and Salaries	18,776	19,636	19,613	46,115
613	Overhead Expenses	1,525	10,906	1,792	2,273
620	Total Other Charges	440,708	610,300	601,520	692,725
	Total Appropriated Capital Expenditure	567,320	709,328	869,347	1,014,475
	Programme Total	1,028,329	1,350,170	1,492,272	1,755,588

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 2017	Budget 2018	Revised 2018	Budget 2019
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	69,167	90,923	90,888	106,157
	Total Appropriated Current Expenditure	67,677	90,923	90,888	100,657
610	Total Employment Costs	9,693	10,360	10,359	9,989
611	Wages and Salaries	8,982	9,517	9,343	8,635
613	Overhead Expenses	711	843	1,016	1,354
620	Total Other Charges	57,983	80,563	80,528	90,668
	Total Appropriated Capital Expenditure	1,490	0	0	5,500
	Programme Total	69,167	90,923	90,888	106,157

Programme: 254 - Tourism Development and Promotion

Programme Objective: To implement 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 2017	Budget 2018	Revised 2018	Budget 2019
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	328,510	377,848	376,948	398,686
	Total Appropriated Current Expenditure	318,223	377,348	376,448	395,136
610	Total Employment Costs	18,979	22,868	22,868	24,962
611	Total Wages and Salaries	18,979	22,868	20,673	22,204
613	Overhead Expenses	0	0	2,195	2,758
620	Total Other Charges	299,244	354,480	353,580	370,174
	Total Appropriated Capital Expenditure	10,287	500	500	3,550
	Programme Total	328,510	377,848	376,948	398,686

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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 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		237,162	256,921	262,629	284,729
<i>Wages and Salaries</i>		<i>87,548</i>	<i>87,115</i>	<i>91,554</i>	<i>93,957</i>
6111	Administrative	20,782	19,652	22,538	22,941
6112	Senior Technical	1,478	1,511	10,925	11,250
6113	Other Technical and Craft Skilled	2,724	2,841	2,841	2,240
6114	Clerical and Office Support	11,074	11,124	14,298	15,362
6115	Semi-Skilled Operatives and Unskilled	3,328	3,762	5,385	5,816
6116	Contracted Employees	48,162	48,225	35,567	36,348
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>7,675</i>	<i>7,720</i>	<i>10,789</i>	<i>13,028</i>
6131	Other Direct Labour Costs	879	803	2,461	2,439
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	3,975	4,007	4,007	5,898
6134	National Insurance	2,822	2,910	4,321	4,692
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 & Supply</i>		<i>8,825</i>	<i>9,193</i>	<i>8,596</i>	<i>9,060</i>
6221	Drugs and Medical Supplies	125	125	125	130
6222	Field Materials and Supplies	600	700	700	700
6223	Office Materials and Supplies	5,600	6,000	6,000	5,830
6224	Print and Non-Print Materials	2,500	2,368	1,771	2,400
<i>Fuel and Lubricants</i>		<i>3,936</i>	<i>6,000</i>	<i>5,218</i>	<i>6,000</i>
6231	Fuel and Lubricants	3,936	6,000	5,218	6,000
<i>Rental and Maintenance of Buildings</i>		<i>13,493</i>	<i>11,614</i>	<i>11,535</i>	<i>13,438</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	10,179	8,300	8,221	10,000
6243	Janitorial and Cleaning Supplies	3,314	3,314	3,314	3,438
<i>Maintenance of Infrastructure</i>		<i>62</i>	<i>3,000</i>	<i>3,000</i>	<i>3,480</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	62	3,000	3,000	3,480
<i>Transport, Travel & Postage</i>		<i>7,689</i>	<i>9,030</i>	<i>8,936</i>	<i>9,080</i>
6261	Local Travel and Subsistence	2,794	2,850	2,850	3,100
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	75	80	49	80

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 2017	Budget 2018	Revised 2018	Budget 2019
6264	Vehicle Spares and Service	4,187	5,300	5,254	5,100
6265	Other Transport, Travel and Postage	634	800	783	800
<i>Utility Charges</i>		38,380	43,898	43,827	43,898
6271	Telephone & Internet Charges	5,074	5,077	5,077	5,077
6272	Electricity Charges	29,186	33,700	33,629	33,700
6273	Water Charges	4,120	5,121	5,121	5,121
<i>Other Goods and Services Purchased</i>		50,388	56,923	56,811	65,874
6281	Security Services	36,075	39,773	39,773	47,184
6282	Equipment Maintenance	2,149	2,500	2,500	2,500
6283	Cleaning and Extermination Services	964	2,150	2,068	2,190
6284	Other	11,201	12,500	12,470	14,000
<i>Other Operating Expenses</i>		16,882	18,700	18,700	22,900
6291	National and Other Events	14,368	16,000	16,000	20,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	2,200	2,200	2,200	2,400
6294	Other	313	500	500	500
<i>Education Subventions and Training</i>		1,638	1,000	1,000	1,250
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	1,638	1,000	1,000	1,250
<i>Rates, Taxes & Subvention to LA</i>		647	2,728	2,664	2,764
6311	Rates and Taxes	647	2,728	2,664	2,764
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & 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
Grand Total (Appropriated Current & Statutory)		237,162	256,921	262,629	284,729

STAFFING DETAILS

COA	Description	Filled	
		2018	2019
6111	Administrative	8	8
6112	Senior Technical	1	5
6113	Other Technical and Craft Skilled	3	2
6114	Clerical and Office Support	14	17
6115	Semi-Skilled Operatives and Unskilled	5	7
6116	Contracted Employees	26	16
6117	Temporary Employees	0	0
Total		57	55

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 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		461,009	640,842	622,925	741,113
<i>Wages and Salaries</i>		<i>18,776</i>	<i>19,636</i>	<i>19,613</i>	<i>46,115</i>
6111	Administrative	5,741	6,247	6,247	6,746
6112	Senior Technical	1,083	1,091	1,737	2,322
6113	Other Technical and Craft Skilled	1,058	1,065	1,839	1,928
6114	Clerical and Office Support	0	0	791	854
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	10,894	11,233	8,999	34,265
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>1,525</i>	<i>10,906</i>	<i>1,792</i>	<i>2,273</i>
6131	Other Direct Labour Costs	190	206	230	290
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	710	785	785	988
6134	National Insurance	625	777	777	995
6135	Pensions	0	9,138	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>2,236</i>	<i>1,460</i>	<i>1,460</i>	<i>2,753</i>
6221	Drugs and Medical Supplies	0	0	0	20
6222	Field Materials and Supplies	70	0	0	200
6223	Office Materials and Supplies	1,499	852	852	1,405
6224	Print and Non-Print Materials	667	608	608	1,128
<i>Fuel and Lubricants</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>1,732</i>
6231	Fuel and Lubricants	0	0	0	1,732
<i>Rental and Maintenance of Buildings</i>		<i>350</i>	<i>280</i>	<i>1,910</i>	<i>680</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	1,630	0
6243	Janitorial and Cleaning Supplies	350	280	280	680
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>95</i>	<i>2,000</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	95	2,000
<i>Transport, Travel & Postage</i>		<i>3,520</i>	<i>5,100</i>	<i>5,014</i>	<i>7,762</i>
6261	Local Travel and Subsistence	2,000	3,000	2,938	4,392
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	100	100	110

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 2017	Budget 2018	Revised 2018	Budget 2019
6264	Vehicle Spares and Service	0	0	0	1,000
6265	Other Transport, Travel and Postage	1,521	2,000	1,976	2,260
<i>Utility Charges</i>		887	937	937	1,237
6271	Telephone & Internet Charges	887	937	937	1,237
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		11,303	52,341	42,642	58,341
6281	Security Services	3,276	39,331	28,459	40,264
6282	Equipment Maintenance	0	0	0	488
6283	Cleaning and Extermination Services	0	990	2,163	1,089
6284	Other	8,028	12,020	12,020	16,500
<i>Other Operating Expenses</i>		1,451	2,150	2,150	9,230
6291	National and Other Events	1,001	1,700	1,700	1,700
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	450	450	450	1,000
6294	Other	0	0	0	6,530
<i>Education Subventions and Training</i>		2,495	2,700	1,980	3,990
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	2,495	2,700	1,980	3,990
<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 & Constitutional Agencies</i>		418,466	545,332	545,332	605,000
6321	Subsidies and Contributions to Local Organisations	418,466	545,332	545,332	605,000
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
Grand Total (Appropriated Current & Statutory)		461,009	640,842	622,925	741,113

STAFFING DETAILS

COA	Description	Filled	
		2018	2019
6111	Administrative	3	3
6112	Senior Technical	1	2
6113	Other Technical and Craft Skilled	1	2
6114	Clerical and Office Support	0	1
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	4	9
6117	Temporary Employees	0	0
Total		9	17

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 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		67,677	90,923	90,888	100,657
<i>Wages and Salaries</i>		<i>8,982</i>	<i>9,517</i>	<i>9,343</i>	<i>8,635</i>
6111	Administrative	2,604	2,671	2,671	2,885
6112	Senior Technical	855	1,091	1,091	1,200
6113	Other Technical and Craft Skilled	83	0	1,292	1,645
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	5,440	5,755	4,290	2,905
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>711</i>	<i>843</i>	<i>1,016</i>	<i>1,354</i>
6131	Other Direct Labour Costs	117	109	250	270
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	304	388	413	626
6134	National Insurance	290	346	353	458
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>1,418</i>	<i>1,468</i>	<i>1,468</i>	<i>1,468</i>
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	1,000	850	850	850
6224	Print and Non-Print Materials	418	618	618	618
<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>105</i>	<i>105</i>	<i>105</i>	<i>110</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	105	105	105	110
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		<i>682</i>	<i>1,690</i>	<i>1,660</i>	<i>1,740</i>
6261	Local Travel and Subsistence	539	1,390	1,369	1,390
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 2017	Budget 2018	Revised 2018	Budget 2019
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	143	300	291	350
<i>Utility Charges</i>		200	200	200	200
6271	Telephone & Internet Charges	200	200	200	200
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		1,228	1,850	1,850	4,000
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	1,228	1,850	1,850	4,000
<i>Other Operating Expenses</i>		2,270	2,452	2,452	2,550
6291	National and Other Events	2,134	2,310	2,310	2,400
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	136	142	142	150
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		80	105	100	100
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	80	105	100	100
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		52,000	72,693	72,693	80,500
6321	Subsidies and Contributions to Local Organisations	52,000	72,693	72,693	80,500
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
Grand Total (Appropriated Current & Statutory)		67,677	90,923	90,888	100,657

STAFFING DETAILS

COA	Description	Filled	
		2018	2019
6111	Administrative	1	1
6112	Senior Technical	1	1
6113	Other Technical and Craft Skilled	0	1
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	3	1
6117	Temporary Employees	0	0
Total		5	4

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 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		318,223	377,348	376,448	395,136
<i>Total Wages and Salaries</i>		<i>18,979</i>	<i>22,868</i>	<i>20,673</i>	<i>22,204</i>
6111	Administrative	0	0	2,446	2,939
6112	Senior Technical	0	0	8,525	9,307
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	18,979	22,868	9,702	9,958
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>0</i>	<i>0</i>	<i>2,195</i>	<i>2,758</i>
6131	Other Direct Labour Costs	0	0	698	755
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	725	995
6134	National Insurance	0	0	771	1,008
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>1,868</i>	<i>3,200</i>	<i>3,200</i>	<i>2,800</i>
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	1,200	1,200	1,200	1,200
6224	Print and Non-Print Materials	668	2,000	2,000	1,600
<i>Fuel and Lubricants</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6231	Fuel and Lubricants	0	0	0	0
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	0	0	0	0
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		<i>727</i>	<i>3,000</i>	<i>3,000</i>	<i>3,300</i>
6261	Local Travel and Subsistence	727	2,000	2,000	2,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 25 Ministry of Business

Programme: 254 - Tourism Development and Promotion

Acct Code	Details of Current Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	0	1,000	1,000	1,300
<i>Utility Charges</i>		350	500	500	650
6271	Telephone & Internet Charges	350	500	500	650
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		1,170	1,700	1,700	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	1,170	1,700	1,700	1,700
<i>Other Operating Expenses</i>		30,882	42,300	41,400	35,750
6291	National and Other Events	30,882	41,950	41,050	35,350
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	350	350	400
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		1,831	2,480	2,480	2,480
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	1,831	2,480	2,480	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 & Constitutional Agencies</i>		262,416	301,300	301,300	323,494
6321	Subsidies and Contributions to Local Organisations	245,416	284,300	284,300	301,781
6322	Subsidies and Contributions to Intl. Organisations	17,000	17,000	17,000	21,713
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
Grand Total (Appropriated Current & Statutory)		318,223	377,348	376,448	395,136

STAFFING DETAILS

COA	Description	Filled	
		2018	2019
6111	Administrative	0	1
6112	Senior Technical	0	7
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	8	1
6117	Temporary Employees	0	0
Total		8	9

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 2017	Budget 2018	Revised 2018	Budget 2019
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure				
	Total Appropriated Current Expenditure	490,469	830,930	781,893	873,271
610	Total Employment Costs	247,440	386,208	380,371	340,367
620	Total Other Charges	243,029	444,722	401,522	532,904
	Total Appropriated Capital Expenditure	298,760	279,100	412,100	572,972
	Grand Total (Appropriated and Statutory)	789,229	1,110,030	1,193,993	1,446,243

Programme Code and Description	2019 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
261 Policy Development and Administration	0	144,149	202,602	346,751	437,000	783,751
262 Natural Resource Management	0	196,218	330,302	526,520	135,972	662,492
264 Petroleum Management	0	0	0	0	0	0
Agency Total	0	340,367	532,904	873,271	572,972	1,446,243

STAFFING DETAILS

COA	Description	Filled	
		2018	2019
6111	Administrative	5	4
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	1	1
6114	Clerical and Office Support	3	6
6115	Semi-Skilled Operatives and Unskilled	5	10
6116	Contracted Employees	70	72
6117	Temporary Employees	0	0
	Total	84	93

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 2017	Budget 2018	Revised 2018	Budget 2019
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	632,656	597,410	734,896	783,751
	Total Appropriated Current Expenditure	333,896	318,310	322,796	346,751
610	Total Employment Costs	243,312	168,438	172,923	144,149
611	Total Wages and Salaries	242,342	165,556	169,381	140,493
613	Overhead Expenses	971	2,882	3,542	3,656
620	Total Other Charges	90,584	149,872	149,873	202,602
	Total Appropriated Capital Expenditure	298,760	279,100	412,100	437,000
	Programme Total	632,656	597,410	734,896	783,751

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 2017	Budget 2018	Revised 2018	Budget 2019
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	17,512	334,394	325,049	662,492
	Total Appropriated Current Expenditure	17,512	334,394	325,049	526,520
610	Total Employment Costs	0	195,394	186,989	196,218
611	Total Wages and Salaries	0	95,394	186,514	195,645
613	Overhead Expenses	0	100,000	475	573
620	Total Other Charges	17,512	139,000	138,060	330,302
	Total Appropriated Capital Expenditure	0	0	0	135,972
	Programme Total	17,512	334,394	325,049	662,492

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 26 Ministry of Natural Resources

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 2017	Budget 2018	Revised 2018	Budget 2019
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	139,061	178,226	134,048	0
	Total Appropriated Current Expenditure	139,061	178,226	134,048	0
610	Total Employment Costs	4,128	22,376	20,459	0
611	Total Wages and Salaries	4,128	22,376	20,459	0
613	Overhead Expenses	0	0	0	0
620	Total Other Charges	134,934	155,850	113,589	0
	Total Appropriated Capital Expenditure	0	0	0	0
	Programme Total	139,061	178,226	134,048	0

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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 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		333,896	318,310	322,796	346,751
<i>Wages and Salaries</i>		<i>242,342</i>	<i>165,556</i>	<i>169,381</i>	<i>140,493</i>
6111	Administrative	5,386	11,286	11,134	6,835
6112	Senior Technical	1,095	0	0	0
6113	Other Technical and Craft Skilled	242	751	751	804
6114	Clerical and Office Support	953	2,600	5,060	4,565
6115	Semi-Skilled Operatives and Unskilled	415	2,582	4,759	6,163
6116	Contracted Employees	234,251	148,337	147,677	122,126
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>971</i>	<i>2,882</i>	<i>3,542</i>	<i>3,656</i>
6131	Other Direct Labour Costs	10	0	660	520
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	511	1,435	1,435	1,579
6134	National Insurance	450	1,447	1,447	1,557
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>9,055</i>	<i>9,260</i>	<i>9,261</i>	<i>9,760</i>
6221	Drugs and Medical Supplies	160	160	160	160
6222	Field Materials and Supplies	310	250	250	450
6223	Office Materials and Supplies	3,462	3,700	3,700	3,900
6224	Print and Non-Print Materials	5,124	5,150	5,150	5,250
<i>Fuel and Lubricants</i>		<i>6,636</i>	<i>7,800</i>	<i>7,800</i>	<i>11,000</i>
6231	Fuel and Lubricants	6,636	7,800	7,800	11,000
<i>Rental and Maintenance of Buildings</i>		<i>2,684</i>	<i>7,600</i>	<i>7,600</i>	<i>27,960</i>
6241	Rental of Buildings	0	0	0	20,160
6242	Maintenance of Buildings	1,707	6,200	6,200	6,200
6243	Janitorial and Cleaning Supplies	977	1,400	1,400	1,600
<i>Maintenance of Infrastructure</i>		<i>6,197</i>	<i>900</i>	<i>900</i>	<i>1,500</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	6,197	900	900	1,500
<i>Transport, Travel & Postage</i>		<i>15,783</i>	<i>16,390</i>	<i>16,390</i>	<i>22,390</i>
6261	Local Travel and Subsistence	4,000	4,000	5,000	10,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	66	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 2017	Budget 2018	Revised 2018	Budget 2019
6264	Vehicle Spares and Service	4,790	5,000	5,000	5,000
6265	Other Transport, Travel and Postage	6,927	7,300	6,300	7,300
<i>Utility Charges</i>		16,287	15,980	15,980	19,340
6271	Telephone & Internet Charges	4,438	4,500	4,500	6,980
6272	Electricity Charges	10,750	10,380	10,380	10,800
6273	Water Charges	1,100	1,100	1,100	1,560
<i>Other Goods and Services Purchased</i>		22,989	73,892	71,792	80,152
6281	Security Services	14,667	14,192	13,492	19,952
6282	Equipment Maintenance	3,498	3,500	4,200	3,800
6283	Cleaning and Extermination Services	975	1,200	1,200	1,400
6284	Other	3,849	55,000	52,900	55,000
<i>Other Operating Expenses</i>		3,996	4,050	4,050	7,300
6291	National and Other Events	1,049	1,050	1,050	1,100
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	949	1,000	1,000	1,200
6294	Other	1,997	2,000	2,000	5,000
<i>Education Subventions and Training</i>		6,955	14,000	14,000	20,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	6,955	14,000	14,000	20,000
<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 & Constitutional Agencies</i>		0	0	2,100	2,200
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	2,100	2,200
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
Grand Total (Appropriated Current & Statutory)		333,896	318,310	322,796	346,751

STAFFING DETAILS

COA	Description	Filled	
		2018	2019
6111	Administrative	5	4
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	1	1
6114	Clerical and Office Support	3	6
6115	Semi-Skilled Operatives and Unskilled	4	8
6116	Contracted Employees	36	23
6117	Temporary Employees	0	0
Total		49	42

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 26 Ministry of Natural Resources

Programme: 262 - Natural Resource Management

Acct Code	Details of Current Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		17,512	334,394	325,049	526,520
<i>Total Wages and Salaries</i>		<i>0</i>	<i>95,394</i>	<i>186,514</i>	<i>195,645</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	1,142	1,588	1,992
6116	Contracted Employees	0	94,252	184,925	193,653
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>0</i>	<i>100,000</i>	<i>475</i>	<i>573</i>
6131	Other Direct Labour Costs	0	0	220	240
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	106	166
6134	National Insurance	0	100,000	150	167
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 & Supply</i>		<i>3,080</i>	<i>7,500</i>	<i>7,419</i>	<i>10,160</i>
6221	Drugs and Medical Supplies	100	1,000	920	950
6222	Field Materials and Supplies	330	2,500	2,500	5,000
6223	Office Materials and Supplies	1,650	2,500	2,500	2,210
6224	Print and Non-Print Materials	1,000	1,500	1,500	2,000
<i>Fuel and Lubricants</i>		<i>1,273</i>	<i>4,000</i>	<i>4,000</i>	<i>7,000</i>
6231	Fuel and Lubricants	1,273	4,000	4,000	7,000
<i>Rental and Maintenance of Buildings</i>		<i>400</i>	<i>16,600</i>	<i>15,985</i>	<i>16,392</i>
6241	Rental of Buildings	0	15,000	15,000	14,892
6242	Maintenance of Buildings	0	1,000	385	800
6243	Janitorial and Cleaning Supplies	400	600	600	700
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		<i>5,388</i>	<i>10,600</i>	<i>10,600</i>	<i>25,000</i>
6261	Local Travel and Subsistence	900	2,500	2,500	10,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	100	100	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: 262 - Natural Resource Management

Acct Code	Details of Current Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
6264	Vehicle Spares and Service	2,999	4,500	4,500	5,400
6265	Other Transport, Travel and Postage	1,489	3,500	3,500	9,500
<i>Utility Charges</i>		423	6,600	6,600	6,600
6271	Telephone & Internet Charges	423	2,000	2,000	2,000
6272	Electricity Charges	0	3,600	3,600	3,600
6273	Water Charges	0	1,000	1,000	1,000
<i>Other Goods and Services Purchased</i>		649	83,100	83,100	252,400
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	451	800	800	1,000
6283	Cleaning and Extermination Services	198	300	300	300
6284	Other	0	82,000	82,000	251,100
<i>Other Operating Expenses</i>		1,299	1,600	1,356	1,750
6291	National and Other Events	500	500	256	500
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	399	500	500	550
6294	Other	400	600	600	700
<i>Education Subventions and Training</i>		5,000	9,000	9,000	11,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	5,000	9,000	9,000	11,000
<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 & 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
Grand Total (Appropriated Current & Statutory)		17,512	334,394	325,049	526,520

STAFFING DETAILS

COA	Description	Filled	
		2018	2019
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	1	2
6116	Contracted Employees	31	49
6117	Temporary Employees	0	0
Total		32	51

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 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		139,061	178,226	134,048	0
<i>Total Wages and Salaries</i>		<i>4,128</i>	<i>22,376</i>	<i>20,459</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	4,128	22,376	20,459	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 & Supply</i>		<i>11,684</i>	<i>10,250</i>	<i>7,579</i>	<i>0</i>
6221	Drugs and Medical Supplies	250	250	128	0
6222	Field Materials and Supplies	2,973	1,500	1,500	0
6223	Office Materials and Supplies	3,500	3,500	888	0
6224	Print and Non-Print Materials	4,961	5,000	5,063	0
<i>Fuel and Lubricants</i>		<i>1,988</i>	<i>2,050</i>	<i>1,319</i>	<i>0</i>
6231	Fuel and Lubricants	1,988	2,050	1,319	0
<i>Rental and Maintenance of Buildings</i>		<i>12,496</i>	<i>12,500</i>	<i>12,450</i>	<i>0</i>
6241	Rental of Buildings	12,000	12,000	12,000	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	496	500	450	0
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		<i>11,285</i>	<i>12,750</i>	<i>7,533</i>	<i>0</i>
6261	Local Travel and Subsistence	1,600	2,000	2,690	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	3	50	50	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: 264 - Petroleum Management

Acct Code	Details of Current Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
6264	Vehicle Spares and Service	3,485	700	565	0
6265	Other Transport, Travel and Postage	6,197	10,000	4,228	0
<i>Utility Charges</i>		3,075	4,500	2,500	0
6271	Telephone & Internet Charges	77	500	500	0
6272	Electricity Charges	1,999	3,000	1,000	0
6273	Water Charges	1,000	1,000	1,000	0
<i>Other Goods & Services Pchd.</i>		50,920	66,500	37,022	0
6281	Security Services	0	5,000	3,500	0
6282	Equipment Maintenance	681	1,000	751	0
6283	Cleaning and Extermination Services	487	500	76	0
6284	Other	49,752	60,000	32,695	0
<i>Other Operating Expenses</i>		17,685	11,400	10,884	0
6291	National and Other Events	1,396	1,400	1,400	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	9,289	5,000	4,833	0
6294	Other	7,000	5,000	4,651	0
<i>Education Subventions and Training</i>		25,800	35,900	34,302	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	25,800	35,900	34,302	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 & 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
Grand Total (Appropriated Current & Statutory)		139,061	178,226	134,048	0

STAFFING DETAILS

COA	Description	Filled	
		2018	2019
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	3	0
6117	Temporary Employees	0	0
Total		3	0

DETAILS OF EXPENDITURE

Agency Details

Agency: 32 Ministry of Public Infrastructure

Acct Code	Details of Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	36,633,702	32,065,160	32,269,556	34,922,320
	Total Appropriated Current Expenditure	7,268,880	7,879,054	7,831,189	8,710,288
610	Total Employment Costs	671,192	711,136	711,136	818,683
620	Total Other Charges	6,597,689	7,167,918	7,120,053	7,891,605
	Total Appropriated Capital Expenditure	29,364,822	24,186,106	24,438,367	26,212,032
	Grand Total (Appropriated and Statutory)	36,633,702	32,065,160	32,269,556	34,922,320

Programme Code and Description	2019 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
321 Policy Development and Administration	0	83,582	4,450,977	4,534,559	5,619,800	10,154,359
322 Public Works	0	731,687	3,350,784	4,082,471	17,823,889	21,906,360
323 Transport	0	3,414	89,844	93,258	2,768,343	2,861,601
Agency Total	0	818,683	7,891,605	8,710,288	26,212,032	34,922,320

STAFFING DETAILS

COA	Description	Filled	
		2018	2019
6111	Administrative	11	10
6112	Senior Technical	11	19
6113	Other Technical and Craft Skilled	34	36
6114	Clerical and Office Support	30	40
6115	Semi-Skilled Operatives and Unskilled	41	61
6116	Contracted Employees	225	232
6117	Temporary Employees	0	0
	Total	352	398

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 public.

Acct Code	Details of Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	6,842,856	6,711,288	6,685,230	10,154,359
	Total Appropriated Current Expenditure	3,781,782	4,008,354	4,007,508	4,534,559
610	Total Employment Costs	79,598	79,851	79,851	83,582
611	Wages and Salaries	71,620	70,408	70,234	73,283
613	Overhead Expenses	7,978	9,443	9,617	10,299
620	Total Other Charges	3,702,184	3,928,503	3,927,657	4,450,977
	Total Appropriated Capital Expenditure	3,061,074	2,702,934	2,677,722	5,619,800
	Programme Total	6,842,856	6,711,288	6,685,230	10,154,359

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 2017	Budget 2018	Revised 2018	Budget 2019
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	19,846,782	18,740,942	18,492,086	21,906,360
	Total Appropriated Current Expenditure	3,416,213	3,784,339	3,739,430	4,082,471
610	Total Employment Costs	589,174	628,308	628,308	731,687
611	Total Wages and Salaries	579,362	616,507	610,318	707,375
613	Overhead Expenses	9,812	11,801	17,990	24,312
620	Total Other Charges	2,827,039	3,156,031	3,111,122	3,350,784
	Total Appropriated Capital Expenditure	16,430,569	14,956,603	14,752,656	17,823,889
	Programme Total	19,846,782	18,740,942	18,492,086	21,906,360

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 advise Government on transport issues critical to the development of adequate, efficient and economical air, land and water transport countrywide.

Acct Code	Details of Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	9,944,064	6,612,930	7,092,240	2,861,601
	Total Appropriated Current Expenditure	70,885	86,361	84,251	93,258
610	Total Employment Costs	2,419	2,977	2,977	3,414
611	Total Wages and Salaries	2,419	2,977	2,977	3,414
613	Overhead Expenses	0	0	0	0
620	Total Other Charges	68,466	83,384	81,274	89,844
	Total Appropriated Capital Expenditure	9,873,179	6,526,569	7,007,989	2,768,343
	Programme Total	9,944,064	6,612,930	7,092,240	2,861,601

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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 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		3,781,782	4,008,354	4,007,508	4,534,559
<i>Total Wages and Salaries</i>		<i>71,620</i>	<i>70,408</i>	<i>70,234</i>	<i>73,283</i>
6111	Administrative	16,199	18,123	18,123	16,703
6112	Senior Technical	2,825	3,015	3,015	3,355
6113	Other Technical and Craft Skilled	6,938	8,412	8,412	9,000
6114	Clerical and Office Support	14,630	15,445	15,271	18,700
6115	Semi-Skilled Operatives and Unskilled	7,236	8,559	8,559	10,025
6116	Contracted Employees	23,791	16,854	16,854	15,500
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>7,978</i>	<i>9,443</i>	<i>9,617</i>	<i>10,299</i>
6131	Other Direct Labour Costs	320	444	618	550
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	3,454	4,500	4,500	4,976
6134	National Insurance	4,205	4,499	4,499	4,773
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>10,058</i>	<i>8,141</i>	<i>8,047</i>	<i>8,488</i>
6221	Drugs and Medical Supplies	115	120	120	125
6222	Field Materials and Supplies	41	41	41	50
6223	Office Materials and Supplies	5,953	5,500	5,406	5,833
6224	Print and Non-Print Materials	3,949	2,480	2,480	2,480
<i>Fuel and Lubricants</i>		<i>8,446</i>	<i>10,000</i>	<i>10,000</i>	<i>11,324</i>
6231	Fuel and Lubricants	8,446	10,000	10,000	11,324
<i>Rental and Maintenance of Buildings</i>		<i>2,464</i>	<i>1,950</i>	<i>1,950</i>	<i>201,822</i>
6241	Rental of Buildings	0	0	0	199,769
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	2,464	1,950	1,950	2,053
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		<i>14,125</i>	<i>12,720</i>	<i>12,711</i>	<i>14,320</i>
6261	Local Travel and Subsistence	2,973	1,800	1,800	2,800
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: 32 Ministry of Public Infrastructure

Programme: 321 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
6264	Vehicle Spares and Service	8,849	9,200	9,191	9,200
6265	Other Transport, Travel and Postage	2,283	1,700	1,700	2,300
<i>Utility Charges</i>		<i>58,125</i>	<i>58,125</i>	<i>58,125</i>	<i>58,625</i>
6271	Telephone & Internet Charges	4,125	4,125	4,125	4,125
6272	Electricity Charges	48,000	48,000	48,000	48,000
6273	Water Charges	6,000	6,000	6,000	6,500
<i>Other Goods and Services Purchased</i>		<i>78,808</i>	<i>86,286</i>	<i>86,286</i>	<i>92,290</i>
6281	Security Services	67,755	73,866	73,866	79,770
6282	Equipment Maintenance	1,360	2,400	2,400	2,500
6283	Cleaning and Extermination Services	880	1,200	1,200	1,200
6284	Other	8,813	8,820	8,820	8,820
<i>Other Operating Expenses</i>		<i>6,503</i>	<i>6,340</i>	<i>6,097</i>	<i>6,850</i>
6291	National and Other Events	997	1,200	1,200	1,250
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	5,066	4,700	4,457	5,070
6294	Other	440	440	440	530
<i>Education Subventions and Training</i>		<i>998</i>	<i>15,000</i>	<i>14,500</i>	<i>11,841</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	998	15,000	14,500	11,841
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>19,672</i>	<i>20,298</i>	<i>20,298</i>	<i>22,243</i>
6311	Rates and Taxes	19,672	20,298	20,298	22,243
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		<i>3,502,987</i>	<i>3,709,643</i>	<i>3,709,643</i>	<i>4,023,174</i>
6321	Subsidies and Contributions to Local Organisations	3,456,514	3,667,290	3,667,290	3,981,361
6322	Subsidies and Contributions to Intl. Organisations	46,473	42,353	42,353	41,813
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
Grand Total (Appropriated Current & Statutory)		3,781,782	4,008,354	4,007,508	4,534,559

STAFFING DETAILS

COA	Description	Filled	
		2018	2019
6111	Administrative	11	9
6112	Senior Technical	2	2
6113	Other Technical and Craft Skilled	9	9
6114	Clerical and Office Support	18	21
6115	Semi-Skilled Operatives and Unskilled	11	12
6116	Contracted Employees	15	14
6117	Temporary Employees	0	0
Total		66	67

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 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		3,416,213	3,784,339	3,739,430	4,082,471
<i>Total Wages and Salaries</i>		<i>579,362</i>	<i>616,507</i>	<i>610,318</i>	<i>707,375</i>
6111	Administrative	0	0	1,747	2,545
6112	Senior Technical	7,341	20,239	32,126	43,507
6113	Other Technical and Craft Skilled	21,783	23,650	23,650	27,119
6114	Clerical and Office Support	9,326	9,804	9,804	16,100
6115	Semi-Skilled Operatives and Unskilled	18,702	22,400	22,400	38,900
6116	Contracted Employees	522,211	540,414	520,591	579,204
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>9,812</i>	<i>11,801</i>	<i>17,990</i>	<i>24,312</i>
6131	Other Direct Labour Costs	2,976	3,099	5,770	5,612
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	2,043	2,310	5,828	9,300
6134	National Insurance	4,793	6,392	6,392	9,400
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 & Supply</i>		<i>60,681</i>	<i>56,181</i>	<i>56,131</i>	<i>57,725</i>
6221	Drugs and Medical Supplies	81	81	81	90
6222	Field Materials and Supplies	15,883	16,000	15,985	17,000
6223	Office Materials and Supplies	24,474	22,000	21,965	22,035
6224	Print and Non-Print Materials	20,242	18,100	18,100	18,600
<i>Fuel and Lubricants</i>		<i>54,572</i>	<i>64,000</i>	<i>63,600</i>	<i>75,000</i>
6231	Fuel and Lubricants	54,572	64,000	63,600	75,000
<i>Rental & Maintenance of Bldgs</i>		<i>118,423</i>	<i>126,693</i>	<i>124,701</i>	<i>141,710</i>
6241	Rental of Buildings	840	840	840	1,560
6242	Maintenance of Buildings	111,985	120,000	118,008	134,150
6243	Janitorial and Cleaning Supplies	5,598	5,853	5,853	6,000
<i>Maintenance of Infrastructure</i>		<i>2,001,691</i>	<i>2,288,500</i>	<i>2,247,198</i>	<i>2,480,750</i>
6251	Maintenance of Roads	1,335,619	1,578,000	1,544,686	1,617,200
6252	Maintenance of Bridges	116,605	100,500	95,761	100,550
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	349,904	400,000	398,952	548,000
6255	Maintenance of Other Infrastructure	199,563	210,000	207,800	215,000
<i>Transport, Travel & Postage</i>		<i>90,631</i>	<i>99,600</i>	<i>98,958</i>	<i>107,020</i>
6261	Local Travel and Subsistence	13,889	19,000	18,966	21,500
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	555	600	600	520

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 2017	Budget 2018	Revised 2018	Budget 2019
6264	Vehicle Spares and Service	76,187	80,000	79,391	85,000
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		434,225	454,222	454,222	421,202
6271	Telephone & Internet Charges	9,994	10,000	10,000	11,200
6272	Electricity Charges	423,802	443,792	443,792	409,572
6273	Water Charges	430	430	430	430
<i>Other Goods and Services Purchased</i>		23,961	22,985	22,503	23,427
6281	Security Services	6,422	6,785	6,785	6,495
6282	Equipment Maintenance	9,070	9,000	8,524	9,332
6283	Cleaning and Extermination Services	4,733	3,000	2,994	3,500
6284	Other	3,735	4,200	4,200	4,100
<i>Other Operating Expenses</i>		16,039	13,850	13,809	13,950
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	7,597	7,100	7,059	7,200
6294	Other	8,442	6,750	6,750	6,750
<i>Education Subventions and Training</i>		26,815	30,000	30,000	30,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	26,815	30,000	30,000	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 & 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
Grand Total (Appropriated Current & Statutory)		3,416,213	3,784,339	3,739,430	4,082,471

STAFFING DETAILS

COA	Description	Filled	
		2018	2019
6111	Administrative	0	1
6112	Senior Technical	9	17
6113	Other Technical and Craft Skilled	25	27
6114	Clerical and Office Support	12	19
6115	Semi-Skilled Operatives and Unskilled	30	49
6116	Contracted Employees	209	217
6117	Temporary Employees	0	0
Total		285	330

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 32 Ministry of Public Infrastructure

Programme: 323 - Transport

Acct Code	Details of Current Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		70,885	86,361	84,251	93,258
<i>Total Wages and Salaries</i>		<i>2,419</i>	<i>2,977</i>	<i>2,977</i>	<i>3,414</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	2,419	2,977	2,977	3,414
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>810</i>	<i>960</i>	<i>950</i>	<i>970</i>
6221	Drugs and Medical Supplies	42	60	60	60
6222	Field Materials and Supplies	408	500	500	500
6223	Office Materials and Supplies	185	200	200	210
6224	Print and Non-Print Materials	175	200	190	200
<i>Fuel and Lubricants</i>		<i>467</i>	<i>650</i>	<i>650</i>	<i>700</i>
6231	Fuel and Lubricants	467	650	650	700
<i>Rental and Maintenance of Buildings</i>		<i>63</i>	<i>100</i>	<i>100</i>	<i>105</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	63	100	100	105
<i>Maintenance of Infrastructure</i>		<i>49,020</i>	<i>62,840</i>	<i>60,740</i>	<i>67,580</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	49,020	62,840	60,740	67,580
<i>Transport, Travel & Postage</i>		<i>16,538</i>	<i>16,950</i>	<i>16,950</i>	<i>18,510</i>
6261	Local Travel and Subsistence	113	500	500	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: 32 Ministry of Public Infrastructure

Programme: 323 - Transport

Acct Code	Details of Current Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
6264	Vehicle Spares and Service	426	440	440	500
6265	Other Transport, Travel and Postage	15,989	16,000	16,000	17,500
<i>Utility Charges</i>		210	210	210	210
6271	Telephone & Internet Charges	210	210	210	210
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		1,276	1,574	1,574	1,664
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	105	105	105	195
6283	Cleaning and Extermination Services	151	160	160	160
6284	Other	1,020	1,309	1,309	1,309
<i>Other Operating Expenses</i>		82	100	100	105
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	82	100	100	105
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 & 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
Grand Total (Appropriated Current & Statutory)		70,885	86,361	84,251	93,258

STAFFING DETAILS

COA	Description	Filled	
		2018	2019
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	1	1
6117	Temporary Employees	0	0
Total		1	1

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 2017	Budget 2018	Revised 2018	Budget 2019
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	2,292,776	4,696,061	4,694,352	4,437,801
	Total Appropriated Current Expenditure	1,934,858	2,131,855	2,130,146	2,174,906
610	Total Employment Costs	401,387	97,119	97,118	116,969
620	Total Other Charges	1,533,471	2,034,736	2,033,027	2,057,937
	Total Appropriated Capital Expenditure	357,919	2,564,206	2,564,206	2,262,895
	Grand Total (Appropriated and Statutory)	2,292,776	4,696,061	4,694,352	4,437,801

Programme Code and Description	2019 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
331 Policy Development and Administration	0	106,479	153,679	260,158	68,500	328,658
332 Public Telecommunications	0	0	1,847,610	1,847,610	2,184,895	4,032,505
334 Industry Innovations	0	10,490	56,648	67,138	9,500	76,638
Agency Total	0	116,969	2,057,937	2,174,906	2,262,895	4,437,801

STAFFING DETAILS

COA	Description	Filled	
		2018	2019
6111	Administrative	2	2
6112	Senior Technical	1	2
6113	Other Technical and Craft Skilled	4	5
6114	Clerical and Office Support	8	12
6115	Semi-Skilled Operatives and Unskilled	1	8
6116	Contracted Employees	31	30
6117	Temporary Employees	0	3
	Total	47	62

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 33 Ministry of Public Telecommunications

Programme: 331 - Policy Development and Administration

Programme Objective: To transform the Ministry into an efficient and dynamic organisation and to formulate and implement policies and legislation which will promote growth of industries and facilitate modernization and transformation of public services.

Acct Code	Details of Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	233,762	230,487	227,240	328,658
	Total Appropriated Current Expenditure	233,012	224,882	221,635	260,158
610	Total Employment Costs	89,347	87,314	87,313	106,479
611	Total Wages and Salaries	86,925	83,671	83,008	101,057
613	Overhead Expenses	2,422	3,643	4,306	5,422
620	Total Other Charges	143,664	137,568	134,321	153,679
	Total Appropriated Capital Expenditure	750	5,605	5,605	68,500
	Programme Total	233,762	230,487	227,240	328,658

Programme: 332 - Public Telecommunications

Programme Objective: To support Government Agencies and Ministries by establishing ICT systems which allow for efficient and effective delivery of services to the public.

Acct Code	Details of Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	2,022,243	4,394,693	4,394,693	4,032,505
	Total Appropriated Current Expenditure	1,668,029	1,837,568	1,837,568	1,847,610
610	Total Employment Costs	307,559	0	0	0
611	Total Wages and Salaries	307,559	0	0	0
613	Overhead Expenses	0	0	0	0
620	Total Other Charges	1,360,470	1,837,568	1,837,568	1,847,610
	Total Appropriated Capital Expenditure	354,214	2,557,125	2,557,125	2,184,895
	Programme Total	2,022,243	4,394,693	4,394,693	4,032,505

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 33 Ministry of Public Telecommunications

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).

Acct Code	Details of Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	36,772	70,881	72,419	76,638
	Total Appropriated Current Expenditure	33,817	69,405	70,943	67,138
610	Total Employment Costs	4,481	9,805	9,805	10,490
611	Total Wages and Salaries	4,481	9,805	9,805	10,490
613	Overhead Expenses	0	0	0	0
620	Total Other Charges	29,336	59,600	61,138	56,648
	Total Appropriated Capital Expenditure	2,955	1,476	1,476	9,500
	Programme Total	36,772	70,881	72,419	76,638

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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 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		233,012	224,882	221,635	260,158
<i>Total Wages and Salaries</i>		<i>86,925</i>	<i>83,671</i>	<i>83,008</i>	<i>101,057</i>
6111	Administrative	2,872	3,044	3,044	6,708
6112	Senior Technical	1,436	1,522	1,522	3,650
6113	Other Technical and Craft Skilled	3,592	3,998	3,998	5,400
6114	Clerical and Office Support	4,987	6,300	8,727	9,420
6115	Semi-Skilled Operatives and Unskilled	754	1,678	3,905	6,300
6116	Contracted Employees	73,091	67,129	59,440	67,189
6117	Temporary Employees	194	0	2,372	2,390
<i>Overhead Expenses</i>		<i>2,422</i>	<i>3,643</i>	<i>4,306</i>	<i>5,422</i>
6131	Other Direct Labour Costs	711	846	1,169	1,312
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	573	1,494	1,494	2,042
6134	National Insurance	1,138	1,303	1,642	2,068
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>7,638</i>	<i>4,873</i>	<i>4,313</i>	<i>5,530</i>
6221	Drugs and Medical Supplies	118	118	118	80
6222	Field Materials and Supplies	146	150	149	150
6223	Office Materials and Supplies	5,769	3,000	3,000	3,500
6224	Print and Non-Print Materials	1,605	1,605	1,046	1,800
<i>Fuel and Lubricants</i>		<i>5,349</i>	<i>5,500</i>	<i>5,500</i>	<i>6,700</i>
6231	Fuel and Lubricants	5,349	5,500	5,500	6,700
<i>Rental and Maintenance of Buildings</i>		<i>9,647</i>	<i>12,720</i>	<i>12,559</i>	<i>11,980</i>
6241	Rental of Buildings	2,405	2,220	2,220	2,580
6242	Maintenance of Buildings	4,512	9,000	8,050	5,000
6243	Janitorial and Cleaning Supplies	2,731	1,500	2,289	4,400
<i>Maintenance of Infrastructure</i>		<i>3,811</i>	<i>5,000</i>	<i>4,400</i>	<i>5,000</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	3,811	5,000	4,400	5,000
<i>Transport, Travel & Postage</i>		<i>10,580</i>	<i>11,770</i>	<i>11,341</i>	<i>10,450</i>
6261	Local Travel and Subsistence	2,945	3,500	3,072	3,500
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	10	50	50	50

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 2017	Budget 2018	Revised 2018	Budget 2019
6264	Vehicle Spares and Service	5,216	5,220	5,220	3,900
6265	Other Transport, Travel and Postage	2,409	3,000	3,000	3,000
<i>Utility Charges</i>		<i>16,060</i>	<i>24,191</i>	<i>23,007</i>	<i>26,442</i>
6271	Telephone & Internet Charges	3,838	2,700	2,700	4,342
6272	Electricity Charges	8,130	17,400	16,216	18,000
6273	Water Charges	4,091	4,091	4,091	4,100
<i>Other Goods and Services Purchased</i>		<i>58,095</i>	<i>63,954</i>	<i>63,713</i>	<i>76,082</i>
6281	Security Services	39,108	42,200	41,400	36,582
6282	Equipment Maintenance	2,291	3,000	2,999	3,500
6283	Cleaning and Extermination Services	1,398	1,250	2,334	4,500
6284	Other	15,299	17,504	16,981	31,500
<i>Other Operating Expenses</i>		<i>4,309</i>	<i>9,080</i>	<i>9,038</i>	<i>11,360</i>
6291	National and Other Events	3,000	7,700	7,699	10,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	1,130	1,200	1,159	1,300
6294	Other	179	180	180	60
<i>Education Subventions and Training</i>		<i>500</i>	<i>350</i>	<i>350</i>	<i>135</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	500	350	350	135
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>0</i>	<i>130</i>	<i>100</i>	<i>0</i>
6311	Rates and Taxes	0	130	100	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		<i>27,676</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	27,676	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
Grand Total (Appropriated Current & Statutory)		233,012	224,882	221,635	260,158

STAFFING DETAILS

COA	Description	Filled	
		2018	2019
6111	Administrative	2	2
6112	Senior Technical	1	2
6113	Other Technical and Craft Skilled	4	5
6114	Clerical and Office Support	8	12
6115	Semi-Skilled Operatives and Unskilled	1	8
6116	Contracted Employees	28	27
6117	Temporary Employees	0	3
Total		44	59

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 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		1,668,029	1,837,568	1,837,568	1,847,610
<i>Total Wages and Salaries</i>		<i>307,559</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	307,559	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 & Supply</i>		<i>5,749</i>	<i>0</i>	<i>0</i>	<i>0</i>
6221	Drugs and Medical Supplies	299	0	0	0
6222	Field Materials and Supplies	2,000	0	0	0
6223	Office Materials and Supplies	3,000	0	0	0
6224	Print and Non-Print Materials	450	0	0	0
<i>Fuel and Lubricants</i>		<i>8,530</i>	<i>0</i>	<i>0</i>	<i>0</i>
6231	Fuel and Lubricants	8,530	0	0	0
<i>Rental & Maintenance of Bldgs</i>		<i>54,150</i>	<i>0</i>	<i>0</i>	<i>0</i>
6241	Rental of Buildings	51,980	0	0	0
6242	Maintenance of Buildings	450	0	0	0
6243	Janitorial and Cleaning Supplies	1,720	0	0	0
<i>Maintenance of Infrastructure</i>		<i>20,060</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	20,060	0	0	0
<i>Transport, Travel & Postage</i>		<i>16,153</i>	<i>0</i>	<i>0</i>	<i>0</i>
6261	Local Travel and Subsistence	10,356	0	0	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	797	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: 332 - Public Telecommunications

Acct Code	Details of Current Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
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>		<i>180,628</i>	<i>0</i>	<i>0</i>	<i>0</i>
6271	Telephone Charges	4,560	0	0	0
6272	Electricity Charges	174,068	0	0	0
6273	Water Charges	2,000	0	0	0
<i>Other Goods & Services Pchd.</i>		<i>987,860</i>	<i>0</i>	<i>0</i>	<i>0</i>
6281	Security Services	87,189	0	0	0
6282	Equipment Maintenance	15,600	0	0	0
6283	Cleaning and Extermination Services	2,558	0	0	0
6284	Other	882,513	0	0	0
<i>Other Operating Expenses</i>		<i>3,983</i>	<i>0</i>	<i>0</i>	<i>0</i>
6291	National and Other Events	2,000	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	1,983	0	0	0
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		<i>47,486</i>	<i>0</i>	<i>0</i>	<i>0</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	47,486	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 & Constitutional Agencies</i>		<i>35,873</i>	<i>1,837,568</i>	<i>1,837,568</i>	<i>1,847,610</i>
6321	Subsidies and Contributions to Local Organisations	35,873	1,837,568	1,837,568	1,847,610
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
Grand Total (Appropriated Current & Statutory)		1,668,029	1,837,568	1,837,568	1,847,610

STAFFING DETAILS

COA	Description	Filled	
		2018	2019
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
Total		0	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 33 Ministry of Public Telecommunications

Programme: 334 - Industry Innovations

Acct Code	Details of Current Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		33,817	69,405	70,943	67,138
<i>Total Wages and Salaries</i>		<i>4,481</i>	<i>9,805</i>	<i>9,805</i>	<i>10,490</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	4,481	9,805	9,805	10,490
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 & Supply</i>		<i>3,110</i>	<i>2,700</i>	<i>2,200</i>	<i>1,175</i>
6221	Drugs and Medical Supplies	50	50	50	25
6222	Field Materials and Supplies	241	250	250	0
6223	Office Materials and Supplies	2,000	900	900	250
6224	Print and Non-Print Materials	818	1,500	1,000	900
<i>Fuel and Lubricants</i>		<i>2,708</i>	<i>1,500</i>	<i>1,500</i>	<i>500</i>
6231	Fuel and Lubricants	2,708	1,500	1,500	500
<i>Rental and Maintenance of Buildings</i>		<i>350</i>	<i>350</i>	<i>350</i>	<i>200</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	150	150	150	0
6243	Janitorial and Cleaning Supplies	200	200	200	200
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		<i>1,966</i>	<i>5,550</i>	<i>4,825</i>	<i>6,050</i>
6261	Local Travel and Subsistence	1,187	3,000	2,300	2,500
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	100	50	25	50

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 2017	Budget 2018	Revised 2018	Budget 2019
6264	Vehicle Spares and Service	498	500	500	500
6265	Other Transport, Travel and Postage	181	2,000	2,000	3,000
<i>Utility Charges</i>		500	500	496	600
6271	Telephone & Internet Charges	500	500	496	600
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		8,491	30,300	33,031	14,640
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	410	600	600	500
6283	Cleaning and Extermination Services	150	200	200	160
6284	Other	7,931	29,500	32,231	13,980
<i>Other Operating Expenses</i>		6,499	8,700	9,820	12,750
6291	National and Other Events	6,000	8,200	9,340	12,050
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	499	500	480	700
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		5,712	10,000	8,917	20,733
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	5,712	10,000	8,917	20,733
<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 & 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
Grand Total (Appropriated Current & Statutory)		33,817	69,405	70,943	67,138

STAFFING DETAILS

COA	Description	Filled	
		2018	2019
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	3	3
6117	Temporary Employees	0	0
Total		3	3

DETAILS OF EXPENDITURE

Agency Details

Agency: 40 Ministry of Education

Acct Code	Details of Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	18,802,239	19,987,251	19,065,678	21,864,742
	Total Appropriated Current Expenditure	16,113,037	17,116,298	16,635,527	18,069,898
610	Total Employment Costs	4,801,991	5,110,883	5,111,623	5,433,935
620	Total Other Charges	11,311,046	12,005,415	11,523,904	12,635,963
	Total Appropriated Capital Expenditure	2,689,202	2,870,953	2,430,151	3,794,844
	Grand Total (Appropriated and Statutory)	18,802,239	19,987,251	19,065,678	21,864,742

Programme Code and Description	2019 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
401 Policy Development and Administration	0	625,525	1,148,408	1,773,933	390,400	2,164,333
402 Training and Development	0	461,414	1,559,008	2,020,422	153,334	2,173,756
403 Nursery Education	0	501,864	1,695,083	2,196,947	70,500	2,267,447
404 Primary Education	0	1,181,268	2,509,187	3,690,455	138,375	3,828,830
405 Secondary Education	0	2,167,913	1,850,318	4,018,231	1,400,335	5,418,566
406 Post-Secondary/Tertiary Education	0	495,951	3,873,959	4,369,910	1,641,900	6,011,810
407 Cultural Preservation and Conservation	0	0	0	0	0	0
408 Youth	0	0	0	0	0	0
409 Sport	0	0	0	0	0	0
Agency Total	0	5,433,935	12,635,963	18,069,898	3,794,844	21,864,742

STAFFING DETAILS

COA	Description	Filled	
		2018	2019
6111	Administrative	577	611
6112	Senior Technical	1109	1158
6113	Other Technical and Craft Skilled	261	286
6114	Clerical and Office Support	241	240
6115	Semi-Skilled Operatives and Unskilled	188	183
6116	Contracted Employees	262	133
6117	Temporary Employees	343	273
	Total	2981	2884

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 2017	Budget 2018	Revised 2018	Budget 2019
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,694,596	2,120,087	1,869,634	2,164,333
	Total Appropriated Current Expenditure	1,646,841	1,810,303	1,666,622	1,773,933
610	Total Employment Costs	618,091	718,058	582,851	625,525
611	Total Wages and Salaries	577,925	668,587	531,694	562,646
613	Overhead Expenses	40,166	49,471	51,157	62,879
620	Total Other Charges	1,028,750	1,092,245	1,083,771	1,148,408
	Total Appropriated Capital Expenditure	47,755	309,784	203,012	390,400
	Programme Total	1,694,596	2,120,087	1,869,634	2,164,333

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 2017	Budget 2018	Revised 2018	Budget 2019
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,880,235	2,085,218	2,072,805	2,173,756
	Total Appropriated Current Expenditure	1,773,798	1,951,413	1,945,185	2,020,422
610	Total Employment Costs	423,466	420,951	443,450	461,414
611	Total Wages and Salaries	399,539	388,412	410,982	421,114
613	Overhead Expenses	23,928	32,539	32,468	40,300
620	Total Other Charges	1,350,332	1,530,462	1,501,735	1,559,008
	Total Appropriated Capital Expenditure	106,437	133,805	127,620	153,334
	Programme Total	1,880,235	2,085,218	2,072,805	2,173,756

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 2017	Budget 2018	Revised 2018	Budget 2019
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,718,793	2,107,612	1,942,501	2,267,447
	Total Appropriated Current Expenditure	1,519,020	1,999,706	1,831,341	2,196,947
610	Total Employment Costs	376,901	429,537	439,172	501,864
611	Wages and Salaries	342,691	375,010	384,645	426,854
613	Overhead Expenses	34,210	54,527	54,526	75,010
620	Total Other Charges	1,142,119	1,570,169	1,392,169	1,695,083
	Total Appropriated Capital Expenditure	199,773	107,906	111,160	70,500
	Programme Total	1,718,793	2,107,612	1,942,501	2,267,447

Programme: 404 - Primary Education

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

Acct Code	Details of Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	3,064,598	3,490,675	3,319,453	3,828,830
	Total Appropriated Current Expenditure	2,912,016	3,387,893	3,234,938	3,690,455
610	Total Employment Costs	920,371	1,052,846	1,084,727	1,181,268
611	Wages and Salaries	825,800	898,072	938,472	989,652
613	Overhead Expenses	94,571	154,774	146,255	191,616
620	Total Other Charges	1,991,645	2,335,047	2,150,212	2,509,187
	Total Appropriated Capital Expenditure	152,581	102,782	84,515	138,375
	Programme Total	3,064,598	3,490,675	3,319,453	3,828,830

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 2017	Budget 2018	Revised 2018	Budget 2019
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	3,842,928	4,952,563	5,083,269	5,418,566
	Total Appropriated Current Expenditure	3,224,195	3,631,532	3,762,238	4,018,231
610	Total Employment Costs	1,656,667	1,806,579	1,979,785	2,167,913
611	Total Wages and Salaries	1,479,504	1,564,191	1,733,815	1,819,269
613	Overhead Expenses	177,163	242,388	245,969	348,644
620	Total Other Charges	1,567,528	1,824,953	1,782,453	1,850,318
	Total Appropriated Capital Expenditure	618,732	1,321,031	1,321,031	1,400,335
	Programme Total	3,842,928	4,952,563	5,083,269	5,418,566

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 2017	Budget 2018	Revised 2018	Budget 2019
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	4,850,123	5,231,096	4,778,017	6,011,810
	Total Appropriated Current Expenditure	3,918,346	4,335,451	4,195,204	4,369,910
610	Total Employment Costs	611,298	682,912	581,640	495,951
611	Wages and Salaries	574,382	598,547	497,276	428,283
613	Overhead Expenses	36,916	84,365	84,365	67,668
620	Total Other Charges	3,307,048	3,652,539	3,613,564	3,873,959
	Total Appropriated Capital Expenditure	931,776	895,645	582,813	1,641,900
	Programme Total	4,850,123	5,231,096	4,778,017	6,011,810

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 2017	Budget 2018	Revised 2018	Budget 2019
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	543,495	0	0	0
	Total Appropriated Current Expenditure	457,760	0	0	0
610	Total Employment Costs	95,752	0	0	0
611	Wages and Salaries	92,047	0	0	0
613	Overhead Expenses	3,705	0	0	0
620	Total Other Charges	362,008	0	0	0
	Total Appropriated Capital Expenditure	85,735	0	0	0
	Programme Total	543,495	0	0	0

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 2017	Budget 2018	Revised 2018	Budget 2019
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	464,547	0	0	0
	Total Appropriated Current Expenditure	224,950	0	0	0
610	Total Employment Costs	60,553	0	0	0
611	Wages and Salaries	58,254	0	0	0
613	Overhead Expenses	2,299	0	0	0
620	Total Other Charges	164,397	0	0	0
	Total Appropriated Capital Expenditure	239,597	0	0	0
	Programme Total	464,547	0	0	0

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 2017	Budget 2018	Revised 2018	Budget 2019
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	742,924	0	0	0
	Total Appropriated Current Expenditure	436,110	0	0	0
610	Total Employment Costs	38,892	0	0	0
611	Total Wages and Salaries	38,892	0	0	0
613	Overhead Expenses	0	0	0	0
620	Total Other Charges	397,218	0	0	0
	Total Appropriated Capital Expenditure	306,814	0	0	0
	Programme Total	742,924	0	0	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 40 Ministry of Education

Programme: 401 - Policy Development and Administration

Acct Code	Details of Current Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		1,646,841	1,810,303	1,666,622	1,773,933
<i>Total Wages and Salaries</i>		<i>577,925</i>	<i>668,587</i>	<i>531,694</i>	<i>562,646</i>
6111	Administrative	49,929	58,243	58,704	71,332
6112	Senior Technical	42,611	49,453	59,148	65,500
6113	Other Technical and Craft Skilled	19,503	22,496	22,496	23,312
6114	Clerical and Office Support	119,579	120,192	120,192	125,380
6115	Semi-Skilled Operatives and Unskilled	30,529	39,543	44,444	46,900
6116	Contracted Employees	311,620	375,858	223,909	227,322
6117	Temporary Employees	4,155	2,802	2,802	2,900
<i>Overhead Expenses</i>		<i>40,166</i>	<i>49,471</i>	<i>51,157</i>	<i>62,879</i>
6131	Other Direct Labour Costs	3,803	2,600	4,286	7,715
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	15,787	23,342	23,342	27,600
6134	National Insurance	20,576	23,529	23,529	27,564
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>46,525</i>	<i>53,070</i>	<i>53,070</i>	<i>61,476</i>
6221	Drugs and Medical Supplies	888	1,283	1,283	1,489
6222	Field Materials and Supplies	7,101	8,800	8,800	15,000
6223	Office Materials and Supplies	21,929	22,987	22,987	22,987
6224	Print and Non-Print Materials	16,608	20,000	20,000	22,000
<i>Fuel and Lubricants</i>		<i>16,059</i>	<i>23,796</i>	<i>21,998</i>	<i>23,772</i>
6231	Fuel and Lubricants	16,059	23,796	21,998	23,772
<i>Rental and Maintenance of Buildings</i>		<i>65,805</i>	<i>58,820</i>	<i>54,819</i>	<i>59,820</i>
6241	Rental of Buildings	680	1,820	1,820	1,820
6242	Maintenance of Buildings	61,082	52,600	48,600	53,500
6243	Janitorial and Cleaning Supplies	4,043	4,400	4,400	4,500
<i>Maintenance of Infrastructure</i>		<i>13,580</i>	<i>25,150</i>	<i>25,150</i>	<i>20,000</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	13,580	25,150	25,150	20,000
<i>Transport, Travel & Postage</i>		<i>126,482</i>	<i>150,105</i>	<i>144,310</i>	<i>152,800</i>
6261	Local Travel and Subsistence	93,564	120,000	114,205	120,500
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	1,145	1,300	1,300	1,300

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 2017	Budget 2018	Revised 2018	Budget 2019
6264	Vehicle Spares and Service	21,805	18,505	18,505	19,000
6265	Other Transport, Travel and Postage	9,969	10,300	10,300	12,000
<i>Utility Charges</i>		<i>117,157</i>	<i>91,492</i>	<i>91,492</i>	<i>91,572</i>
6271	Telephone & Internet Charges	17,385	15,920	15,920	16,000
6272	Electricity Charges	90,000	67,872	67,872	67,872
6273	Water Charges	9,772	7,700	7,700	7,700
<i>Other Goods and Services Purchased</i>		<i>157,586</i>	<i>176,682</i>	<i>176,681</i>	<i>178,702</i>
6281	Security Services	87,478	90,563	90,563	69,552
6282	Equipment Maintenance	19,983	22,000	22,000	22,500
6283	Cleaning and Extermination Services	9,289	9,800	9,800	14,650
6284	Other	40,836	54,319	54,319	72,000
<i>Other Operating Expenses</i>		<i>57,286</i>	<i>40,255</i>	<i>40,255</i>	<i>67,383</i>
6291	National and Other Events	49,158	31,750	31,750	55,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	4,835	5,100	5,100	6,500
6294	Other	3,293	3,405	3,405	5,883
<i>Education Subventions and Training</i>		<i>261,603</i>	<i>302,710</i>	<i>306,710</i>	<i>319,000</i>
6301	Education Subventions and Grants	208,112	222,592	222,592	224,000
6302	Training (including Scholarships)	53,491	80,118	84,118	95,000
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>15,918</i>	<i>7,082</i>	<i>7,082</i>	<i>10,800</i>
6311	Rates and Taxes	15,918	7,082	7,082	10,800
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		<i>150,748</i>	<i>163,083</i>	<i>162,204</i>	<i>163,083</i>
6321	Subsidies and Contributions to Local Organisations	250	250	250	250
6322	Subsidies and Contributions to Intl. Organisations	150,498	162,833	161,954	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
Grand Total (Appropriated Current & Statutory)		1,646,841	1,810,303	1,666,622	1,773,933

STAFFING DETAILS

COA	Description	Filled	
		2018	2019
6111	Administrative	31	33
6112	Senior Technical	21	25
6113	Other Technical and Craft Skilled	16	18
6114	Clerical and Office Support	132	136
6115	Semi-Skilled Operatives and Unskilled	46	51
6116	Contracted Employees	102	53
6117	Temporary Employees	2	3
Total		350	319

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 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		1,773,798	1,951,413	1,945,185	2,020,422
<i>Total Wages and Salaries</i>		<i>399,539</i>	<i>388,412</i>	<i>410,982</i>	<i>421,114</i>
6111	Administrative	17,912	20,273	20,273	20,073
6112	Senior Technical	116,586	118,830	141,400	146,809
6113	Other Technical and Craft Skilled	14,598	16,500	16,500	12,979
6114	Clerical and Office Support	16,821	21,135	21,135	20,600
6115	Semi-Skilled Operatives and Unskilled	22,616	26,978	26,978	27,100
6116	Contracted Employees	174,022	150,461	150,461	152,943
6117	Temporary Employees	36,984	34,235	34,235	40,610
<i>Overhead Expenses</i>		<i>23,928</i>	<i>32,539</i>	<i>32,468</i>	<i>40,300</i>
6131	Other Direct Labour Costs	334	598	788	890
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	9,658	15,907	15,376	19,960
6134	National Insurance	13,936	16,034	16,304	19,450
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 & Supply</i>		<i>150,466</i>	<i>169,480</i>	<i>165,815</i>	<i>176,726</i>
6221	Drugs and Medical Supplies	581	773	600	1,000
6222	Field Materials and Supplies	65,262	67,446	66,964	72,000
6223	Office Materials and Supplies	34,249	38,172	37,503	38,726
6224	Print and Non-Print Materials	50,374	63,089	60,749	65,000
<i>Fuel and Lubricants</i>		<i>421</i>	<i>7,000</i>	<i>6,760</i>	<i>6,000</i>
6231	Fuel and Lubricants	421	7,000	6,760	6,000
<i>Rental & Maintenance of Bldgs</i>		<i>71,112</i>	<i>116,783</i>	<i>111,227</i>	<i>83,880</i>
6241	Rental of Buildings	1,350	1,380	1,200	1,380
6242	Maintenance of Buildings	62,954	107,903	103,356	70,000
6243	Janitorial and Cleaning Supplies	6,808	7,500	6,671	12,500
<i>Maintenance of Infrastructure</i>		<i>14,316</i>	<i>25,502</i>	<i>24,868</i>	<i>26,000</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	14,316	25,502	24,868	26,000
<i>Transport, Travel & Postage</i>		<i>24,361</i>	<i>31,076</i>	<i>30,131</i>	<i>36,076</i>
6261	Local Travel and Subsistence	19,407	26,000	25,677	31,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	109	276	239	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 2017	Budget 2018	Revised 2018	Budget 2019
6264	Vehicle Spares and Service	4,099	4,500	3,915	4,500
6265	Other Transport, Travel and Postage	747	300	300	300
<i>Utility Charges</i>		<i>83,839</i>	<i>82,274</i>	<i>82,236</i>	<i>86,444</i>
6271	Telephone & Internet Charges	5,587	6,280	6,242	9,990
6272	Electricity Charges	70,492	67,264	67,264	67,604
6273	Water Charges	7,759	8,730	8,730	8,850
<i>Other Goods and Services Purchased</i>		<i>200,091</i>	<i>187,970</i>	<i>182,354</i>	<i>190,007</i>
6281	Security Services	69,620	45,031	42,144	47,024
6282	Equipment Maintenance	28,842	30,000	29,352	31,083
6283	Cleaning and Extermination Services	7,963	8,200	8,037	9,000
6284	Other	93,666	104,739	102,821	102,900
<i>Other Operating Expenses</i>		<i>136,611</i>	<i>169,603</i>	<i>166,817</i>	<i>180,236</i>
6291	National and Other Events	38,774	36,796	35,890	47,100
6292	Dietary	92,076	128,136	126,416	128,136
6293	Refreshment and Meals	2,139	2,190	2,173	2,500
6294	Other	3,622	2,481	2,338	2,500
<i>Education Subventions and Training</i>		<i>429,617</i>	<i>491,276</i>	<i>482,029</i>	<i>524,141</i>
6301	Education Subventions and Grants	41,640	75,276	75,276	79,040
6302	Training (including Scholarships)	387,977	416,000	406,753	445,101
<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 & Constitutional Agencies</i>		<i>239,498</i>	<i>249,498</i>	<i>249,498</i>	<i>249,498</i>
6321	Subsidies and Contributions to Local Organisations	239,498	249,498	249,498	249,498
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
Grand Total (Appropriated Current & Statutory)		1,773,798	1,951,413	1,945,185	2,020,422

STAFFING DETAILS

COA	Description	Filled	
		2018	2019
6111	Administrative	8	6
6112	Senior Technical	52	59
6113	Other Technical and Craft Skilled	18	9
6114	Clerical and Office Support	22	16
6115	Semi-Skilled Operatives and Unskilled	33	32
6116	Contracted Employees	48	49
6117	Temporary Employees	42	55
Total		223	226

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 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		1,519,020	1,999,706	1,831,341	2,196,947
<i>Total Wages and Salaries</i>		<i>342,691</i>	<i>375,010</i>	<i>384,645</i>	<i>426,854</i>
6111	Administrative	134,304	156,116	156,116	182,002
6112	Senior Technical	149,452	158,284	158,284	170,029
6113	Other Technical and Craft Skilled	33,433	33,100	33,100	33,814
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	2,139	2,350	2,350	2,409
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	23,363	25,160	34,795	38,600
<i>Overhead Expenses</i>		<i>34,210</i>	<i>54,527</i>	<i>54,526</i>	<i>75,010</i>
6131	Other Direct Labour Costs	1,996	3,850	3,850	3,875
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	4,923	21,328	21,328	35,700
6134	National Insurance	27,292	29,349	29,349	35,435
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>73,417</i>	<i>30,871</i>	<i>30,721</i>	<i>80,148</i>
6221	Drugs and Medical Supplies	381	561	561	654
6222	Field Materials and Supplies	5,047	5,500	5,349	6,000
6223	Office Materials and Supplies	3,990	5,612	5,612	5,829
6224	Print and Non-Print Materials	63,999	19,198	19,198	67,665
<i>Fuel and Lubricants</i>		<i>0</i>	<i>1,062</i>	<i>1,056</i>	<i>1,194</i>
6231	Fuel and Lubricants	0	1,062	1,056	1,194
<i>Rental and Maintenance of Buildings</i>		<i>70,702</i>	<i>73,292</i>	<i>71,372</i>	<i>79,234</i>
6241	Rental of Buildings	1,080	720	600	600
6242	Maintenance of Buildings	63,181	64,800	63,000	71,000
6243	Janitorial and Cleaning Supplies	6,441	7,772	7,772	7,634
<i>Maintenance of Infrastructure</i>		<i>30,039</i>	<i>40,000</i>	<i>39,000</i>	<i>30,850</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	30,039	40,000	39,000	30,850
<i>Transport, Travel & Postage</i>		<i>3,153</i>	<i>4,557</i>	<i>4,553</i>	<i>7,223</i>
6261	Local Travel and Subsistence	2,161	3,534	3,534	6,200
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	23	20	23

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 2017	Budget 2018	Revised 2018	Budget 2019
6264	Vehicle Spares and Service	992	1,000	1,000	1,000
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		<i>50,168</i>	<i>54,310</i>	<i>54,310</i>	<i>54,310</i>
6271	Telephone & Internet Charges	1,163	2,359	2,359	2,359
6272	Electricity Charges	37,415	39,800	39,800	39,800
6273	Water Charges	11,590	12,151	12,151	12,151
<i>Other Goods and Services Purchased</i>		<i>94,714</i>	<i>111,232</i>	<i>118,691</i>	<i>130,435</i>
6281	Security Services	75,261	86,000	84,018	100,942
6282	Equipment Maintenance	2,211	2,016	2,006	2,500
6283	Cleaning and Extermination Services	11,761	9,423	19,575	10,450
6284	Other	5,481	13,793	13,092	16,543
<i>Other Operating Expenses</i>		<i>735,570</i>	<i>1,167,757</i>	<i>983,207</i>	<i>1,223,309</i>
6291	National and Other Events	4,874	8,000	7,700	16,220
6292	Dietary	729,761	1,016,000	816,000	1,205,504
6293	Refreshment and Meals	416	650	650	735
6294	Other	520	143,107	158,857	850
<i>Education Subventions and Training</i>		<i>84,356</i>	<i>87,088</i>	<i>89,261</i>	<i>88,380</i>
6301	Education Subventions and Grants	78,138	78,380	78,380	78,380
6302	Training (including Scholarships)	6,218	8,708	10,881	10,000
<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 & 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
Grand Total (Appropriated Current & Statutory)		1,519,020	1,999,706	1,831,341	2,196,947

STAFFING DETAILS

COA	Description	Filled	
		2018	2019
6111	Administrative	77	83
6112	Senior Technical	120	123
6113	Other Technical and Craft Skilled	34	33
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	3	3
6116	Contracted Employees	0	0
6117	Temporary Employees	39	52
Total		273	294

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 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		2,912,016	3,387,893	3,234,938	3,690,455
<i>Total Wages and Salaries</i>		<i>825,800</i>	<i>898,072</i>	<i>938,472</i>	<i>989,652</i>
6111	Administrative	324,337	365,806	365,806	400,650
6112	Senior Technical	385,968	426,100	440,367	467,900
6113	Other Technical and Craft Skilled	54,161	40,766	58,945	46,800
6114	Clerical and Office Support	857	858	858	955
6115	Semi-Skilled Operatives and Unskilled	28,951	27,400	27,400	28,146
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	31,527	37,142	45,094	45,201
<i>Overhead Expenses</i>		<i>94,571</i>	<i>154,774</i>	<i>146,255</i>	<i>191,616</i>
6131	Other Direct Labour Costs	11,254	10,989	14,687	26,510
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	15,496	71,606	59,388	82,100
6134	National Insurance	67,821	72,179	72,179	83,006
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 & Supply</i>		<i>272,113</i>	<i>150,412</i>	<i>146,513</i>	<i>168,134</i>
6221	Drugs and Medical Supplies	676	804	736	850
6222	Field Materials and Supplies	10,439	10,959	10,645	11,284
6223	Office Materials and Supplies	4,961	5,425	5,126	6,000
6224	Print and Non-Print Materials	256,037	133,224	130,007	150,000
<i>Fuel and Lubricants</i>		<i>8</i>	<i>1,062</i>	<i>1,062</i>	<i>1,200</i>
6231	Fuel and Lubricants	8	1,062	1,062	1,200
<i>Rental and Maintenance of Buildings</i>		<i>131,371</i>	<i>137,400</i>	<i>135,913</i>	<i>141,200</i>
6241	Rental of Buildings	600	600	550	600
6242	Maintenance of Buildings	123,344	127,300	125,984	128,100
6243	Janitorial and Cleaning Supplies	7,426	9,500	9,379	12,500
<i>Maintenance of Infrastructure</i>		<i>49,844</i>	<i>65,000</i>	<i>63,604</i>	<i>55,500</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	49,844	65,000	63,604	55,500
<i>Transport, Travel & Postage</i>		<i>12,565</i>	<i>15,059</i>	<i>14,831</i>	<i>15,259</i>
6261	Local Travel and Subsistence	3,565	5,320	5,096	5,520
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	8,000	8,000	7,996	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 2017	Budget 2018	Revised 2018	Budget 2019
6264	Vehicle Spares and Service	1,000	1,739	1,739	1,739
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		96,349	106,287	106,098	149,945
6271	Telephone & Internet Charges	1,293	1,749	1,690	42,000
6272	Electricity Charges	86,150	95,123	95,123	98,500
6273	Water Charges	8,906	9,415	9,285	9,445
<i>Other Goods and Services Purchased</i>		307,278	506,231	487,666	402,198
6281	Security Services	98,379	144,702	119,687	120,916
6282	Equipment Maintenance	3,091	22,029	21,940	8,020
6283	Cleaning and Extermination Services	26,517	14,500	23,500	16,562
6284	Other	179,292	325,000	322,539	256,700
<i>Other Operating Expenses</i>		814,150	1,150,490	992,796	1,368,004
6291	National and Other Events	14,041	8,000	7,698	17,000
6292	Dietary	789,053	1,097,000	940,884	1,253,504
6293	Refreshment and Meals	370	490	423	600
6294	Other	10,687	45,000	43,791	96,900
<i>Education Subventions and Training</i>		307,966	203,106	201,729	207,747
6301	Education Subventions and Grants	127,107	146,892	146,892	146,892
6302	Training (including Scholarships)	180,859	56,214	54,837	60,855
<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 & 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
Grand Total (Appropriated Current & Statutory)		2,912,016	3,387,893	3,234,938	3,690,455

STAFFING DETAILS

COA	Description	Filled	
		2018	2019
6111	Administrative	180	188
6112	Senior Technical	319	324
6113	Other Technical and Craft Skilled	47	60
6114	Clerical and Office Support	1	1
6115	Semi-Skilled Operatives and Unskilled	35	35
6116	Contracted Employees	0	0
6117	Temporary Employees	53	62
Total		635	670

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 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		3,224,195	3,631,532	3,762,238	4,018,231
<i>Wages and Salaries</i>		<i>1,479,504</i>	<i>1,564,191</i>	<i>1,733,815</i>	<i>1,819,269</i>
6111	Administrative	530,181	583,835	640,550	679,565
6112	Senior Technical	695,914	725,046	790,908	815,800
6113	Other Technical and Craft Skilled	133,445	111,317	151,842	160,870
6114	Clerical and Office Support	25,733	26,106	31,628	35,100
6115	Semi-Skilled Operatives and Unskilled	41,087	44,364	40,947	42,079
6116	Contracted Employees	9,442	4,965	9,382	13,200
6117	Temporary Employees	43,702	68,558	68,558	72,655
<i>Overhead Expenses</i>		<i>177,163</i>	<i>242,388</i>	<i>245,969</i>	<i>348,644</i>
6131	Other Direct Labour Costs	21,556	25,774	25,774	32,364
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	33,441	86,535	86,535	165,080
6134	National Insurance	122,166	130,079	133,661	151,200
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>312,471</i>	<i>369,348</i>	<i>379,741</i>	<i>380,519</i>
6221	Drugs and Medical Supplies	550	879	879	900
6222	Field Materials and Supplies	26,872	34,451	34,386	36,500
6223	Office Materials and Supplies	12,523	13,544	13,330	15,000
6224	Print and Non-Print Materials	272,527	320,474	331,146	328,119
<i>Fuel and Lubricants</i>		<i>175</i>	<i>1,200</i>	<i>1,200</i>	<i>1,200</i>
6231	Fuel and Lubricants	175	1,200	1,200	1,200
<i>Rental and Maintenance of Buildings</i>		<i>212,348</i>	<i>204,015</i>	<i>199,590</i>	<i>209,160</i>
6241	Rental of Buildings	7,700	7,860	7,770	8,160
6242	Maintenance of Buildings	196,500	184,500	180,412	188,000
6243	Janitorial and Cleaning Supplies	8,148	11,655	11,409	13,000
<i>Maintenance of Infrastructure</i>		<i>63,212</i>	<i>78,700</i>	<i>75,267</i>	<i>80,000</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	63,212	78,700	75,267	80,000
<i>Transport, Travel & Postage</i>		<i>26,059</i>	<i>28,331</i>	<i>28,246</i>	<i>29,253</i>
6261	Local Travel and Subsistence	12,604	14,218	14,133	15,438
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	11,741	12,013	12,013	12,015

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 2017	Budget 2018	Revised 2018	Budget 2019
6264	Vehicle Spares and Service	1,214	1,600	1,600	1,400
6265	Other Transport, Travel and Postage	500	500	500	400
<i>Utility Charges</i>		<i>137,355</i>	<i>138,470</i>	<i>138,136</i>	<i>166,121</i>
6271	Telephone & Internet Charges	3,154	3,562	3,493	17,362
6272	Electricity Charges	118,406	118,881	118,635	131,759
6273	Water Charges	15,795	16,027	16,008	17,000
<i>Other Goods and Services Purchased</i>		<i>222,673</i>	<i>347,354</i>	<i>301,386</i>	<i>286,033</i>
6281	Security Services	130,140	234,104	191,087	170,116
6282	Equipment Maintenance	6,000	6,900	6,900	9,000
6283	Cleaning and Extermination Services	23,527	21,539	20,089	21,917
6284	Other	63,006	84,811	83,311	85,000
<i>Other Operating Expenses</i>		<i>18,083</i>	<i>25,032</i>	<i>24,942</i>	<i>32,180</i>
6291	National and Other Events	14,655	20,000	20,000	27,000
6292	Dietary	2,036	3,532	3,443	3,530
6293	Refreshment and Meals	392	500	500	800
6294	Other	1,000	1,000	1,000	850
<i>Education Subventions and Training</i>		<i>575,152</i>	<i>632,503</i>	<i>633,945</i>	<i>665,852</i>
6301	Education Subventions and Grants	548,419	596,801	596,801	623,852
6302	Training (including Scholarships)	26,733	35,702	37,144	42,000
<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 & 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
Grand Total (Appropriated Current & Statutory)		3,224,195	3,631,532	3,762,238	4,018,231

STAFFING DETAILS

COA	Description	Filled	
		2018	2019
6111	Administrative	271	294
6112	Senior Technical	509	539
6113	Other Technical and Craft Skilled	113	134
6114	Clerical and Office Support	31	31
6115	Semi-Skilled Operatives and Unskilled	47	42
6116	Contracted Employees	2	4
6117	Temporary Employees	81	85
Total		1,054	1,129

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 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		3,918,346	4,335,451	4,195,204	4,369,910
<i>Wages and Salaries</i>		<i>574,382</i>	<i>598,547</i>	<i>497,276</i>	<i>428,283</i>
6111	Administrative	23,431	23,912	23,912	18,230
6112	Senior Technical	144,597	162,774	162,774	164,700
6113	Other Technical and Craft Skilled	47,731	41,957	41,957	41,800
6114	Clerical and Office Support	53,330	50,746	50,746	57,131
6115	Semi-Skilled Operatives and Unskilled	18,247	21,700	21,700	17,552
6116	Contracted Employees	241,134	169,158	67,886	47,779
6117	Temporary Employees	45,912	128,300	128,300	81,091
<i>Overhead Expenses</i>		<i>36,916</i>	<i>84,365</i>	<i>84,365</i>	<i>67,668</i>
6131	Other Direct Labour Costs	3,794	3,664	3,664	5,354
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	10,332	41,977	41,977	30,352
6134	National Insurance	22,790	38,724	38,724	31,962
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>111,126</i>	<i>127,526</i>	<i>124,166</i>	<i>130,700</i>
6221	Drugs and Medical Supplies	1,235	1,500	1,500	1,700
6222	Field Materials and Supplies	70,749	76,180	75,162	78,000
6223	Office Materials and Supplies	17,469	18,092	17,655	19,200
6224	Print and Non-Print Materials	21,673	31,754	29,849	31,800
<i>Fuel and Lubricants</i>		<i>11,704</i>	<i>11,792</i>	<i>11,671</i>	<i>12,500</i>
6231	Fuel and Lubricants	11,704	11,792	11,671	12,500
<i>Rental and Maintenance of Buildings</i>		<i>81,678</i>	<i>77,373</i>	<i>72,301</i>	<i>80,200</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	73,999	69,180	64,180	72,000
6243	Janitorial and Cleaning Supplies	7,679	8,193	8,121	8,200
<i>Maintenance of Infrastructure</i>		<i>49,735</i>	<i>36,930</i>	<i>34,098</i>	<i>37,000</i>
6251	Maintenance of Roads	18,097	300	300	0
6252	Maintenance of Bridges	1,664	0	0	0
6253	Maintenance of Drainage and Irrigation Works	500	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	29,473	36,630	33,798	37,000
<i>Transport, Travel & Postage</i>		<i>23,213</i>	<i>18,985</i>	<i>18,327</i>	<i>20,250</i>
6261	Local Travel and Subsistence	13,922	13,849	13,197	15,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	111	286	280	200

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 2017	Budget 2018	Revised 2018	Budget 2019
6264	Vehicle Spares and Service	6,080	4,000	4,000	4,200
6265	Other Transport, Travel and Postage	3,100	850	850	850
<i>Utility Charges</i>		<i>128,858</i>	<i>107,235</i>	<i>105,481</i>	<i>113,000</i>
6271	Telephone & Internet Charges	5,929	6,000	6,000	9,800
6272	Electricity Charges	104,686	84,960	83,382	86,500
6273	Water Charges	18,243	16,275	16,099	16,700
<i>Other Goods and Services Purchased</i>		<i>133,507</i>	<i>152,216</i>	<i>118,063</i>	<i>121,010</i>
6281	Security Services	102,721	115,000	81,548	80,565
6282	Equipment Maintenance	9,000	14,426	14,326	14,500
6283	Cleaning and Extermination Services	9,970	9,285	9,271	10,945
6284	Other	11,816	13,505	12,918	15,000
<i>Other Operating Expenses</i>		<i>186,747</i>	<i>38,813</i>	<i>38,509</i>	<i>45,342</i>
6291	National and Other Events	18,835	10,541	10,237	16,000
6292	Dietary	114,030	17,632	17,632	18,232
6293	Refreshment and Meals	1,973	2,000	2,000	2,110
6294	Other	51,909	8,640	8,640	9,000
<i>Education Subventions and Training</i>		<i>2,580,480</i>	<i>3,081,669</i>	<i>3,081,669</i>	<i>3,312,157</i>
6301	Education Subventions and Grants	2,564,879	3,062,861	3,062,861	3,289,557
6302	Training (including Scholarships)	15,601	18,808	18,808	22,600
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>0</i>	<i>0</i>	<i>9,279</i>	<i>1,800</i>
6311	Rates and Taxes	0	0	9,279	1,800
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & 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
Grand Total (Appropriated Current & Statutory)		3,918,346	4,335,451	4,195,204	4,369,910

STAFFING DETAILS

COA	Description	Filled	
		2018	2019
6111	Administrative	10	7
6112	Senior Technical	88	88
6113	Other Technical and Craft Skilled	33	32
6114	Clerical and Office Support	55	56
6115	Semi-Skilled Operatives and Unskilled	24	20
6116	Contracted Employees	110	27
6117	Temporary Employees	126	16
Total		446	246

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 40 Ministry of Education

Programme: 407 - Cultural Preservation and Conservation

Acct Code	Details of Current Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		457,760	0	0	0
<i>Wages and Salaries</i>		<i>92,047</i>	<i>0</i>	<i>0</i>	<i>0</i>
6111	Administrative	5,252	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	3,830	0	0	0
6114	Clerical and Office Support	4,713	0	0	0
6115	Semi-Skilled Operatives and Unskilled	7,181	0	0	0
6116	Contracted Employees	68,676	0	0	0
6117	Temporary Employees	2,396	0	0	0
<i>Overhead Expenses</i>		<i>3,705</i>	<i>0</i>	<i>0</i>	<i>0</i>
6131	Other Direct Labour Costs	180	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,702	0	0	0
6134	National Insurance	1,823	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 & Supply</i>		<i>12,638</i>	<i>0</i>	<i>0</i>	<i>0</i>
6221	Drugs and Medical Supplies	434	0	0	0
6222	Field Materials and Supplies	5,380	0	0	0
6223	Office Materials and Supplies	2,670	0	0	0
6224	Print and Non-Print Materials	4,154	0	0	0
<i>Fuel and Lubricants</i>		<i>358</i>	<i>0</i>	<i>0</i>	<i>0</i>
6231	Fuel and Lubricants	358	0	0	0
<i>Rental and Maintenance of Buildings</i>		<i>26,431</i>	<i>0</i>	<i>0</i>	<i>0</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	23,831	0	0	0
6243	Janitorial and Cleaning Supplies	2,600	0	0	0
<i>Maintenance of Infrastructure</i>		<i>7,009</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	7,009	0	0	0
<i>Transport, Travel & Postage</i>		<i>7,407</i>	<i>0</i>	<i>0</i>	<i>0</i>
6261	Local Travel and Subsistence	6,140	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: 40 Ministry of Education

Programme: 407 - Cultural Preservation and Conservation

Acct Code	Details of Current Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
6264	Vehicle Spares and Service	455	0	0	0
6265	Other Transport, Travel and Postage	812	0	0	0
	<i>Utility Charges</i>	8,607	0	0	0
6271	Telephone Charges	1,321	0	0	0
6272	Electricity Charges	5,118	0	0	0
6273	Water Charges	2,168	0	0	0
	<i>Other Goods & Services Pchd.</i>	40,528	0	0	0
6281	Security Services	14,810	0	0	0
6282	Equipment Maintenance	4,907	0	0	0
6283	Cleaning and Extermination Services	2,690	0	0	0
6284	Other	18,120	0	0	0
	<i>Other Operating Expenses</i>	93,839	0	0	0
6291	National and Other Events	83,839	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	835	0	0	0
6294	Other	9,164	0	0	0
	<i>Education Subventions and Training</i>	3,397	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	3,397	0	0	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Subsidies&Cont to Local & Intl</i>	161,795	0	0	0
6321	Subsidies and Contributions to Local Organisations	151,524	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	10,272	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
	Grand Total (Appropriated Current & Statutory)	457,760	0	0	0

STAFFING DETAILS

COA	Description	Filled	
		2018	2019
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

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 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		224,950	0	0	0
<i>Wages and Salaries</i>		<i>58,254</i>	<i>0</i>	<i>0</i>	<i>0</i>
6111	Administrative	4,000	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	5,387	0	0	0
6114	Clerical and Office Support	666	0	0	0
6115	Semi-Skilled Operatives and Unskilled	1,231	0	0	0
6116	Contracted Employees	45,812	0	0	0
6117	Temporary Employees	1,158	0	0	0
<i>Overhead Expenses</i>		<i>2,299</i>	<i>0</i>	<i>0</i>	<i>0</i>
6131	Other Direct Labour Costs	141	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,257	0	0	0
6134	National Insurance	900	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 & Supply</i>		<i>4,095</i>	<i>0</i>	<i>0</i>	<i>0</i>
6221	Drugs and Medical Supplies	49	0	0	0
6222	Field Materials and Supplies	1,804	0	0	0
6223	Office Materials and Supplies	1,287	0	0	0
6224	Print and Non-Print Materials	955	0	0	0
<i>Fuel and Lubricants</i>		<i>1,798</i>	<i>0</i>	<i>0</i>	<i>0</i>
6231	Fuel and Lubricants	1,798	0	0	0
<i>Rental & Maintenance of Bldgs</i>		<i>6,600</i>	<i>0</i>	<i>0</i>	<i>0</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	6,000	0	0	0
6243	Janitorial and Cleaning Supplies	600	0	0	0
<i>Maintenance of Infrastructure</i>		<i>2,617</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	2,617	0	0	0
<i>Transport, Travel & Postage</i>		<i>14,757</i>	<i>0</i>	<i>0</i>	<i>0</i>
6261	Local Travel and Subsistence	12,111	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: 40 Ministry of Education

Programme: 408 - Youth

Acct Code	Details of Current Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
6264	Vehicle Spares and Service	1,200	0	0	0
6265	Other Transport, Travel and Postage	1,447	0	0	0
	<i>Utility Charges</i>	23,465	0	0	0
6271	Telephone Charges	365	0	0	0
6272	Electricity Charges	20,000	0	0	0
6273	Water Charges	3,100	0	0	0
	<i>Other Goods & Services Pchd.</i>	11,932	0	0	0
6281	Security Services	7,937	0	0	0
6282	Equipment Maintenance	786	0	0	0
6283	Cleaning and Extermination Services	926	0	0	0
6284	Other	2,282	0	0	0
	<i>Other Operating Expenses</i>	28,747	0	0	0
6291	National and Other Events	5,492	0	0	0
6292	Dietary	5,802	0	0	0
6293	Refreshment and Meals	188	0	0	0
6294	Other	17,265	0	0	0
	<i>Education Subventions and Training</i>	65,987	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	65,987	0	0	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Subsidies&Cont to Local & Intl</i>	4,399	0	0	0
6321	Subsidies and Contributions to Local Organisations	1,690	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	2,709	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
	Grand Total (Appropriated Current & Statutory)	224,950	0	0	0

STAFFING DETAILS

COA	Description	Filled	
		2018	2019
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

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 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		436,110	0	0	0
<i>Total Wages and Salaries</i>		<i>38,892</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	38,892	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 & Supply</i>		<i>7,902</i>	<i>0</i>	<i>0</i>	<i>0</i>
6221	Drugs and Medical Supplies	296	0	0	0
6222	Field Materials and Supplies	3,863	0	0	0
6223	Office Materials and Supplies	1,600	0	0	0
6224	Print and Non-Print Materials	2,143	0	0	0
<i>Fuel and Lubricants</i>		<i>7,319</i>	<i>0</i>	<i>0</i>	<i>0</i>
6231	Fuel and Lubricants	7,319	0	0	0
<i>Rental and Maintenance of Buildings</i>		<i>25,600</i>	<i>0</i>	<i>0</i>	<i>0</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	21,500	0	0	0
6243	Janitorial and Cleaning Supplies	4,100	0	0	0
<i>Maintenance of Infrastructure</i>		<i>11,230</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	11,230	0	0	0
<i>Transport, Travel & Postage</i>		<i>5,423</i>	<i>0</i>	<i>0</i>	<i>0</i>
6261	Local Travel and Subsistence	1,667	0	0	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	1	0	0	0

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 2017	Budget 2018	Revised 2018	Budget 2019
6264	Vehicle Spares and Service	2,600	0	0	0
6265	Other Transport, Travel and Postage	1,155	0	0	0
	<i>Utility Charges</i>	69,256	0	0	0
6271	Telephone Charges	3,141	0	0	0
6272	Electricity Charges	49,515	0	0	0
6273	Water Charges	16,600	0	0	0
	<i>Other Goods & Services Pchd.</i>	39,619	0	0	0
6281	Security Services	28,928	0	0	0
6282	Equipment Maintenance	5,893	0	0	0
6283	Cleaning and Extermination Services	2,979	0	0	0
6284	Other	1,820	0	0	0
	<i>Other Operating Expenses</i>	7,613	0	0	0
6291	National and Other Events	6,428	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	1,000	0	0	0
6294	Other	185	0	0	0
	<i>Education Subventions and Training</i>	894	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	894	0	0	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Subsidies&Cont to Local & Intl</i>	222,363	0	0	0
6321	Subsidies and Contributions to Local Organisations	221,103	0	0	0
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
	Grand Total (Appropriated Current & Statutory)	436,110	0	0	0

STAFFING DETAILS

COA	Description	Filled	
		2018	2019
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

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 2017	Budget 2018	Revised 2018	Budget 2019
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	6,300,774	6,515,654	6,535,688	8,321,699
	Total Appropriated Current Expenditure	1,970,741	1,764,334	1,747,277	2,772,199
610	Total Employment Costs	269,759	350,763	350,762	403,622
620	Total Other Charges	1,700,982	1,413,571	1,396,515	2,368,577
	Total Appropriated Capital Expenditure	4,330,033	4,751,320	4,788,412	5,549,500
	Grand Total (Appropriated and Statutory)	6,300,774	6,515,654	6,535,688	8,321,699

Programme Code and Description	2019 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
421 Sustainable Communities Management	0	217,415	1,269,341	1,486,756	622,000	2,108,756
422 Sustainable Communities Development	0	186,207	1,099,236	1,285,443	4,927,500	6,212,943
Agency Total	0	403,622	2,368,577	2,772,199	5,549,500	8,321,699

STAFFING DETAILS

COA	Description	Filled	
		2018	2019
6111	Administrative	25	24
6112	Senior Technical	5	17
6113	Other Technical and Craft Skilled	2	4
6114	Clerical and Office Support	24	28
6115	Semi-Skilled Operatives and Unskilled	19	22
6116	Contracted Employees	72	61
6117	Temporary Employees	4	14
	Total	151	170

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 2017	Budget 2018	Revised 2018	Budget 2019
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,550,430	1,769,379	1,760,703	2,108,756
	Total Appropriated Current Expenditure	528,449	717,059	698,292	1,486,756
610	Total Employment Costs	170,970	210,534	199,679	217,415
611	Total Wages and Salaries	159,377	194,390	182,203	192,940
613	Overhead Expenses	11,593	16,144	17,476	24,475
620	Total Other Charges	357,479	506,525	498,613	1,269,341
	Total Appropriated Capital Expenditure	1,021,981	1,052,320	1,062,412	622,000
	Programme Total	1,550,430	1,769,379	1,760,703	2,108,756

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 2017	Budget 2018	Revised 2018	Budget 2019
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	4,750,345	4,746,275	4,774,985	6,212,943
	Total Appropriated Current Expenditure	1,442,293	1,047,275	1,048,985	1,285,443
610	Total Employment Costs	98,789	140,229	151,083	186,207
611	Wages and Salaries	97,445	136,947	147,689	176,807
613	Overhead Expenses	1,344	3,282	3,394	9,400
620	Total Other Charges	1,343,504	907,046	897,902	1,099,236
	Total Appropriated Capital Expenditure	3,308,052	3,699,000	3,726,000	4,927,500
	Programme Total	4,750,345	4,746,275	4,774,985	6,212,943

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 42 Ministry of Communities

Programme: 421 - Sustainable Communities Management

Acct Code	Details of Current Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		528,449	717,059	698,292	1,486,756
<i>Wages and Salaries</i>		<i>159,377</i>	<i>194,390</i>	<i>182,203</i>	<i>192,940</i>
6111	Administrative	30,856	41,392	41,392	41,987
6112	Senior Technical	2,090	7,748	22,029	23,227
6113	Other Technical and Craft Skilled	770	720	1,092	1,754
6114	Clerical and Office Support	15,032	20,721	20,721	22,735
6115	Semi-Skilled Operatives and Unskilled	8,185	10,960	10,960	12,742
6116	Contracted Employees	96,432	107,665	72,575	73,386
6117	Temporary Employees	6,011	5,184	13,433	17,109
<i>Overhead Expenses</i>		<i>11,593</i>	<i>16,144</i>	<i>17,476</i>	<i>24,475</i>
6131	Other Direct Labour Costs	2,481	2,468	2,539	3,691
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	5,064	6,811	8,072	10,521
6134	National Insurance	4,048	6,865	6,865	10,263
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>135,305</i>	<i>196,871</i>	<i>196,871</i>	<i>223,640</i>
6211	Expenses Specific to the Agency	135,305	196,871	196,871	223,640
<i>Materials, Equipment & Supply</i>		<i>15,885</i>	<i>16,417</i>	<i>15,777</i>	<i>17,500</i>
6221	Drugs and Medical Supplies	623	647	499	400
6222	Field Materials and Supplies	1,242	1,242	988	1,000
6223	Office Materials and Supplies	8,028	8,028	7,789	8,100
6224	Print and Non-Print Materials	5,991	6,500	6,500	8,000
<i>Fuel and Lubricants</i>		<i>9,986</i>	<i>9,000</i>	<i>9,000</i>	<i>12,000</i>
6231	Fuel and Lubricants	9,986	9,000	9,000	12,000
<i>Rental and Maintenance of Buildings</i>		<i>6,089</i>	<i>7,800</i>	<i>8,000</i>	<i>9,400</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	3,289	5,000	5,000	6,300
6243	Janitorial and Cleaning Supplies	2,800	2,800	3,000	3,100
<i>Maintenance of Infrastructure</i>		<i>1,332</i>	<i>3,388</i>	<i>1,388</i>	<i>3,388</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	1,332	3,388	1,388	3,388
<i>Transport, Travel & Postage</i>		<i>29,083</i>	<i>32,320</i>	<i>33,163</i>	<i>40,570</i>
6261	Local Travel and Subsistence	10,000	13,000	14,000	16,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	21	320	163	300

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 2017	Budget 2018	Revised 2018	Budget 2019
6264	Vehicle Spares and Service	10,036	10,000	10,000	13,000
6265	Other Transport, Travel and Postage	9,026	9,000	9,000	11,270
<i>Utility Charges</i>		16,239	19,344	17,895	18,784
6271	Telephone & Internet Charges	8,093	9,000	8,470	9,000
6272	Electricity Charges	6,866	9,000	7,481	7,500
6273	Water Charges	1,280	1,344	1,944	2,284
<i>Other Goods and Services Purchased</i>		63,507	66,045	64,644	74,445
6281	Security Services	45,902	47,545	43,545	47,545
6282	Equipment Maintenance	6,619	6,000	6,000	7,900
6283	Cleaning and Extermination Services	2,238	3,000	2,600	4,000
6284	Other	8,748	9,500	12,500	15,000
<i>Other Operating Expenses</i>		20,673	25,000	21,535	27,900
6291	National and Other Events	9,530	12,500	9,500	13,500
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	7,199	8,000	8,000	9,900
6294	Other	3,944	4,500	4,035	4,500
<i>Education Subventions and Training</i>		11,422	13,000	13,000	17,450
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	11,422	13,000	13,000	17,450
<i>Rates, Taxes and Subvention to Local Authorities</i>		17,040	16,540	16,540	689,225
6311	Rates and Taxes	4,500	4,000	4,000	4,000
6312	Subventions to Local Authorities	12,540	12,540	12,540	685,225
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		30,918	100,800	100,800	135,039
6321	Subsidies and Contributions to Local Organisations	30,000	100,000	100,000	134,239
6322	Subsidies and Contributions to Intl. Organisations	918	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
Grand Total (Appropriated Current & Statutory)		528,449	717,059	698,292	1,486,756

STAFFING DETAILS

COA	Description	Filled	
		2018	2019
6111	Administrative	24	23
6112	Senior Technical	3	9
6113	Other Technical and Craft Skilled	1	2
6114	Clerical and Office Support	23	26
6115	Semi-Skilled Operatives and Unskilled	16	16
6116	Contracted Employees	36	21
6117	Temporary Employees	3	9
Total		106	106

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 42 Ministry of Communities

Programme: 422 - Sustainable Communities Development

Acct Code	Details of Current Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		1,442,293	1,047,275	1,048,985	1,285,443
<i>Wages and Salaries</i>		<i>97,445</i>	<i>136,947</i>	<i>147,689</i>	<i>176,807</i>
6111	Administrative	1,211	2,192	2,192	2,344
6112	Senior Technical	4,366	6,964	12,373	22,395
6113	Other Technical and Craft Skilled	1,434	2,438	2,438	3,378
6114	Clerical and Office Support	762	1,721	1,721	1,541
6115	Semi-Skilled Operatives and Unskilled	2,346	2,013	2,815	5,719
6116	Contracted Employees	85,754	117,586	114,020	124,576
6117	Temporary Employees	1,572	4,033	12,130	16,854
<i>Overhead Expenses</i>		<i>1,344</i>	<i>3,282</i>	<i>3,394</i>	<i>9,400</i>
6131	Other Direct Labour Costs	205	210	323	660
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	561	1,530	1,530	4,353
6134	National Insurance	578	1,542	1,542	4,387
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 & Supply</i>		<i>2,431</i>	<i>4,800</i>	<i>4,298</i>	<i>5,700</i>
6221	Drugs and Medical Supplies	289	500	285	500
6222	Field Materials and Supplies	1,073	1,200	913	1,200
6223	Office Materials and Supplies	769	1,800	1,800	2,000
6224	Print and Non-Print Materials	300	1,300	1,300	2,000
<i>Fuel and Lubricants</i>		<i>967</i>	<i>3,000</i>	<i>3,000</i>	<i>5,000</i>
6231	Fuel and Lubricants	967	3,000	3,000	5,000
<i>Rental and Maintenance of Buildings</i>		<i>3,488</i>	<i>7,946</i>	<i>6,063</i>	<i>8,500</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	3,488	6,505	4,746	7,000
6243	Janitorial and Cleaning Supplies	0	1,441	1,317	1,500
<i>Maintenance of Infrastructure</i>		<i>4,904</i>	<i>6,750</i>	<i>6,749</i>	<i>15,600</i>
6251	Maintenance of Roads	1,954	3,000	3,000	6,000
6252	Maintenance of Bridges	0	800	800	3,000
6253	Maintenance of Drainage and Irrigation Works	1,900	1,900	1,900	3,100
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	1,050	1,050	1,050	3,500
<i>Transport, Travel & Postage</i>		<i>6,789</i>	<i>11,500</i>	<i>10,295</i>	<i>18,700</i>
6261	Local Travel and Subsistence	3,782	4,500	4,500	8,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 42 Ministry of Communities

Programme: 422 - Sustainable Communities Development

Acct Code	Details of Current Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
6264	Vehicle Spares and Service	1,508	4,000	3,936	5,500
6265	Other Transport, Travel and Postage	1,499	3,000	1,859	5,200
<i>Utility Charges</i>		2,286	5,310	4,725	5,827
6271	Telephone & Internet Charges	406	1,200	615	1,200
6272	Electricity Charges	1,396	3,510	3,510	3,827
6273	Water Charges	484	600	600	800
<i>Other Goods and Services Purchased</i>		8,559	17,040	16,570	24,070
6281	Security Services	0	5,040	5,040	8,500
6282	Equipment Maintenance	0	3,000	3,000	4,000
6283	Cleaning and Extermination Services	0	1,000	530	1,800
6284	Other	8,559	8,000	8,000	9,770
<i>Other Operating Expenses</i>		785,544	416,200	415,701	578,839
6291	National and Other Events	0	1,500	1,000	2,810
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	800	1,000	1,000	2,900
6294	Other	784,744	413,700	413,700	573,129
<i>Education Subventions and Training</i>		0	5,000	1,000	5,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	5,000	1,000	5,000
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	1,500	1,500	2,000
6311	Rates and Taxes	0	1,500	1,500	2,000
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		528,536	428,000	428,000	430,000
6321	Subsidies and Contributions to Local Organisations	528,536	428,000	428,000	430,000
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
Grand Total (Appropriated Current & Statutory)		1,442,293	1,047,275	1,048,985	1,285,443

STAFFING DETAILS

COA	Description	Filled	
		2018	2019
6111	Administrative	1	1
6112	Senior Technical	2	8
6113	Other Technical and Craft Skilled	1	2
6114	Clerical and Office Support	1	2
6115	Semi-Skilled Operatives and Unskilled	3	6
6116	Contracted Employees	36	40
6117	Temporary Employees	1	5
Total		45	64

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 2017	Budget 2018	Revised 2018	Budget 2019
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	21,100,135	23,455,957	22,927,732	25,223,160
	Total Appropriated Current Expenditure	19,343,850	20,947,496	20,783,271	22,051,479
610	Total Employment Costs	6,322,007	6,649,604	6,649,601	6,672,494
620	Total Other Charges	13,021,843	14,297,892	14,133,670	15,378,985
	Total Appropriated Capital Expenditure	1,756,285	2,508,461	2,144,461	3,171,681
	Grand Total (Appropriated and Statutory)	21,100,135	23,455,957	22,927,732	25,223,160

Programme Code and Description	2019 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
431 Policy Development and Administration	0	560,515	1,174,276	1,734,791	495,302	2,230,093
432 Disease Control	0	428,340	1,538,783	1,967,123	295,910	2,263,033
433 Family Health Care Services	0	262,818	985,147	1,247,965	420,660	1,668,625
434 Regional & Clinical Services	0	4,917,683	10,170,569	15,088,252	1,794,934	16,883,186
435 Health Sciences Education	0	132,615	520,846	653,461	67,000	720,461
436 Standards and Technical Services	0	184,829	766,526	951,355	64,875	1,016,230
437 Disability and Rehabilitation Services	0	185,694	222,838	408,532	33,000	441,532
Agency Total	0	6,672,494	15,378,985	22,051,479	3,171,681	25,223,160

STAFFING DETAILS

COA	Description	Filled	
		2018	2019
6111	Administrative	56	60
6112	Senior Technical	264	511
6113	Other Technical and Craft Skilled	743	869
6114	Clerical and Office Support	122	155
6115	Semi-Skilled Operatives and Unskilled	581	688
6116	Contracted Employees	1073	791
6117	Temporary Employees	202	188
	Total	3041	3262

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 2017	Budget 2018	Revised 2018	Budget 2019
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,681,862	1,788,999	1,668,059	2,230,093
	Total Appropriated Current Expenditure	1,420,653	1,507,499	1,466,559	1,734,791
610	Total Employment Costs	440,273	439,177	481,160	560,515
611	Total Wages and Salaries	405,110	396,210	435,550	501,212
613	Overhead Expenses	35,163	42,967	45,611	59,302
620	Total Other Charges	980,380	1,068,322	985,398	1,174,276
	Total Appropriated Capital Expenditure	261,208	281,500	201,500	495,302
	Programme Total	1,681,862	1,788,999	1,668,059	2,230,093

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 2017	Budget 2018	Revised 2018	Budget 2019
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	2,085,179	2,184,422	2,157,408	2,263,033
	Total Appropriated Current Expenditure	1,596,999	1,828,558	1,801,544	1,967,123
610	Total Employment Costs	355,393	361,555	368,052	428,340
611	Wages and Salaries	324,102	320,326	323,308	376,084
613	Overhead Expenses	31,291	41,229	44,744	52,256
620	Total Other Charges	1,241,606	1,467,003	1,433,492	1,538,783
	Total Appropriated Capital Expenditure	488,180	355,864	355,864	295,910
	Programme Total	2,085,179	2,184,422	2,157,408	2,263,033

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 2017	Budget 2018	Revised 2018	Budget 2019
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,043,943	1,314,488	1,287,726	1,668,625
	Total Appropriated Current Expenditure	992,248	1,081,488	1,068,726	1,247,965
610	Total Employment Costs	224,558	228,666	226,422	262,818
611	Wages and Salaries	207,275	209,367	204,138	231,832
613	Overhead Expenses	17,282	19,299	22,284	30,986
620	Total Other Charges	767,690	852,822	842,304	985,147
	Total Appropriated Capital Expenditure	51,695	233,000	219,000	420,660
	Programme Total	1,043,943	1,314,488	1,287,726	1,668,625

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 2017	Budget 2018	Revised 2018	Budget 2019
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	14,530,579	16,254,936	15,981,020	16,883,186
	Total Appropriated Current Expenditure	13,647,437	14,756,570	14,752,654	15,088,252
610	Total Employment Costs	4,850,061	5,135,485	5,095,003	4,917,683
611	Wages and Salaries	4,513,886	4,763,770	4,722,105	4,420,217
613	Overhead Expenses	336,175	371,715	372,898	497,466
620	Total Other Charges	8,797,376	9,621,085	9,657,650	10,170,569
	Total Appropriated Capital Expenditure	883,141	1,498,366	1,228,366	1,794,934
	Programme Total	14,530,579	16,254,936	15,981,020	16,883,186

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 2017	Budget 2018	Revised 2018	Budget 2019
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	649,829	661,040	622,035	720,461
	Total Appropriated Current Expenditure	592,590	618,809	579,804	653,461
610	Total Employment Costs	111,525	125,778	128,022	132,615
611	Wages and Salaries	87,083	89,775	98,101	98,964
613	Overhead Expenses	24,443	36,003	29,920	33,651
620	Total Other Charges	481,065	493,031	451,782	520,846
	Total Appropriated Capital Expenditure	57,239	42,231	42,231	67,000
	Programme Total	649,829	661,040	622,035	720,461

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 2017	Budget 2018	Revised 2018	Budget 2019
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	759,047	853,233	822,475	1,016,230
	Total Appropriated Current Expenditure	754,576	791,733	760,975	951,355
610	Total Employment Costs	173,663	179,272	179,272	184,829
611	Total Wages and Salaries	156,642	151,488	159,105	160,482
613	Overhead Expenses	17,021	27,784	20,167	24,347
620	Total Other Charges	580,913	612,461	581,703	766,526
	Total Appropriated Capital Expenditure	4,471	61,500	61,500	64,875
	Programme Total	759,047	853,233	822,475	1,016,230

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 2017	Budget 2018	Revised 2018	Budget 2019
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	349,697	398,839	389,010	441,532
	Total Appropriated Current Expenditure	339,346	362,839	353,010	408,532
610	Total Employment Costs	166,533	179,671	171,670	185,694
611	Wages and Salaries	150,029	156,478	152,078	163,681
613	Overhead Expenses	16,505	23,193	19,592	22,013
620	Total Other Charges	172,813	183,168	181,340	222,838
	Total Appropriated Capital Expenditure	10,351	36,000	36,000	33,000
	Programme Total	349,697	398,839	389,010	441,532

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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 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		1,420,653	1,507,499	1,466,559	1,734,791
<i>Total Wages and Salaries</i>		<i>405,110</i>	<i>396,210</i>	<i>435,550</i>	<i>501,212</i>
6111	Administrative	48,562	53,818	58,817	59,410
6112	Senior Technical	55,835	56,467	52,325	54,673
6113	Other Technical and Craft Skilled	27,500	31,994	30,511	32,384
6114	Clerical and Office Support	58,876	60,129	67,305	86,715
6115	Semi-Skilled Operatives and Unskilled	30,775	35,000	35,000	39,466
6116	Contracted Employees	181,093	156,902	161,675	196,725
6117	Temporary Employees	2,469	1,900	29,916	31,840
<i>Overhead Expenses</i>		<i>35,163</i>	<i>42,967</i>	<i>45,611</i>	<i>59,302</i>
6131	Other Direct Labour Costs	3,372	3,500	4,017	5,500
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	14,517	19,524	21,651	30,900
6134	National Insurance	17,274	19,943	19,943	22,902
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>104,759</i>	<i>101,300</i>	<i>101,300</i>	<i>106,500</i>
6221	Drugs and Medical Supplies	61,600	65,000	65,000	65,000
6222	Field Materials and Supplies	12,490	10,000	10,000	12,500
6223	Office Materials and Supplies	13,469	10,800	10,800	12,000
6224	Print and Non-Print Materials	17,200	15,500	15,500	17,000
<i>Fuel and Lubricants</i>		<i>16,000</i>	<i>15,465</i>	<i>15,465</i>	<i>15,478</i>
6231	Fuel and Lubricants	16,000	15,465	15,465	15,478
<i>Rental and Maintenance of Buildings</i>		<i>201,012</i>	<i>203,412</i>	<i>203,412</i>	<i>188,932</i>
6241	Rental of Buildings	180,000	180,300	180,300	165,632
6242	Maintenance of Buildings	17,500	19,500	19,500	19,500
6243	Janitorial and Cleaning Supplies	3,512	3,612	3,612	3,800
<i>Maintenance of Infrastructure</i>		<i>9,000</i>	<i>9,000</i>	<i>9,000</i>	<i>11,000</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	9,000	9,000	11,000
<i>Transport, Travel & Postage</i>		<i>54,095</i>	<i>56,485</i>	<i>56,185</i>	<i>61,712</i>
6261	Local Travel and Subsistence	40,077	42,000	42,000	46,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	289	514	214	214

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 2017	Budget 2018	Revised 2018	Budget 2019
6264	Vehicle Spares and Service	12,422	12,621	12,621	13,148
6265	Other Transport, Travel and Postage	1,306	1,350	1,350	2,350
<i>Utility Charges</i>		<i>78,974</i>	<i>108,396</i>	<i>83,396</i>	<i>122,374</i>
6271	Telephone & Internet Charges	17,915	19,415	19,415	24,800
6272	Electricity Charges	51,119	78,147	53,147	86,550
6273	Water Charges	9,940	10,834	10,834	11,024
<i>Other Goods and Services Purchased</i>		<i>149,894</i>	<i>199,348</i>	<i>181,848</i>	<i>227,300</i>
6281	Security Services	75,502	90,000	75,000	90,000
6282	Equipment Maintenance	20,121	21,000	18,500	21,000
6283	Cleaning and Extermination Services	4,291	4,291	4,291	5,300
6284	Other	49,980	84,057	84,057	111,000
<i>Other Operating Expenses</i>		<i>263,277</i>	<i>242,000</i>	<i>201,876</i>	<i>313,000</i>
6291	National and Other Events	11,982	12,000	12,000	13,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	11,977	9,000	9,000	9,000
6294	Other	239,317	221,000	180,876	291,000
<i>Education Subventions and Training</i>		<i>16,953</i>	<i>18,000</i>	<i>18,000</i>	<i>30,000</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	16,953	18,000	18,000	30,000
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>3,677</i>	<i>3,994</i>	<i>3,994</i>	<i>4,480</i>
6311	Rates and Taxes	3,677	3,994	3,994	4,480
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		<i>82,739</i>	<i>110,922</i>	<i>110,922</i>	<i>93,500</i>
6321	Subsidies and Contributions to Local Organisations	20,841	29,967	29,967	31,367
6322	Subsidies and Contributions to Intl. Organisations	61,898	80,955	80,955	62,133
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
Grand Total (Appropriated Current & Statutory)		1,420,653	1,507,499	1,466,559	1,734,791

STAFFING DETAILS

COA	Description	Filled	
		2018	2019
6111	Administrative	25	26
6112	Senior Technical	31	29
6113	Other Technical and Craft Skilled	37	35
6114	Clerical and Office Support	80	103
6115	Semi-Skilled Operatives and Unskilled	38	49
6116	Contracted Employees	83	75
6117	Temporary Employees	1	34
Total		295	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: 432 - Disease Control

Acct Code	Details of Current Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		1,596,999	1,828,558	1,801,544	1,967,123
<i>Total Wages and Salaries</i>		<i>324,102</i>	<i>320,326</i>	<i>323,308</i>	<i>376,084</i>
6111	Administrative	34,913	36,000	35,365	40,001
6112	Senior Technical	58,527	65,539	66,664	78,092
6113	Other Technical and Craft Skilled	41,789	49,000	49,000	59,915
6114	Clerical and Office Support	18,135	19,948	23,553	26,611
6115	Semi-Skilled Operatives and Unskilled	27,969	27,491	33,245	41,931
6116	Contracted Employees	140,097	120,000	108,127	121,468
6117	Temporary Employees	2,671	2,348	7,354	8,066
<i>Overhead Expenses</i>		<i>31,291</i>	<i>41,229</i>	<i>44,744</i>	<i>52,256</i>
6131	Other Direct Labour Costs	7,014	9,540	9,050	9,000
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	11,153	15,100	19,105	22,546
6134	National Insurance	13,123	16,589	16,589	20,710
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>868,533</i>	<i>1,075,892</i>	<i>1,075,892</i>	<i>1,205,858</i>
6221	Drugs and Medical Supplies	747,345	973,943	973,943	1,100,000
6222	Field Materials and Supplies	72,649	35,091	35,091	36,000
6223	Office Materials and Supplies	8,586	8,858	8,858	8,858
6224	Print and Non-Print Materials	39,953	58,000	58,000	61,000
<i>Fuel and Lubricants</i>		<i>12,706</i>	<i>12,800</i>	<i>6,587</i>	<i>12,800</i>
6231	Fuel and Lubricants	12,706	12,800	6,587	12,800
<i>Rental and Maintenance of Buildings</i>		<i>25,984</i>	<i>23,834</i>	<i>15,287</i>	<i>24,655</i>
6241	Rental of Buildings	6,240	2,040	2,040	2,040
6242	Maintenance of Buildings	13,800	15,850	7,303	16,450
6243	Janitorial and Cleaning Supplies	5,944	5,944	5,944	6,165
<i>Maintenance of Infrastructure</i>		<i>2,237</i>	<i>2,266</i>	<i>2,266</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	2,237	2,266	2,266	2,266
<i>Transport, Travel & Postage</i>		<i>49,296</i>	<i>53,887</i>	<i>53,817</i>	<i>55,220</i>
6261	Local Travel and Subsistence	27,822	30,300	30,300	30,933
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	127	570	500	170

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 2017	Budget 2018	Revised 2018	Budget 2019
6264	Vehicle Spares and Service	12,528	13,000	13,000	14,100
6265	Other Transport, Travel and Postage	8,819	10,017	10,017	10,017
<i>Utility Charges</i>		28,616	40,900	37,900	40,900
6271	Telephone & Internet Charges	6,217	6,262	6,262	8,262
6272	Electricity Charges	20,381	30,731	27,731	28,731
6273	Water Charges	2,018	3,907	3,907	3,907
<i>Other Goods and Services Purchased</i>		95,902	88,661	73,027	62,682
6281	Security Services	12,328	15,046	15,046	15,046
6282	Equipment Maintenance	23,318	23,491	11,889	24,000
6283	Cleaning and Extermination Services	8,987	10,540	6,508	10,540
6284	Other	51,269	39,584	39,584	13,096
<i>Other Operating Expenses</i>		99,567	96,908	96,908	62,547
6291	National and Other Events	23,818	23,853	23,853	24,192
6292	Dietary	6,214	8,245	8,245	8,245
6293	Refreshment and Meals	3,965	4,200	4,200	4,250
6294	Other	65,570	60,610	60,610	25,860
<i>Education Subventions and Training</i>		47,910	57,426	57,426	57,426
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	47,910	57,426	57,426	57,426
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	747	700	747
6311	Rates and Taxes	0	747	700	747
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		10,856	13,682	13,682	13,682
6321	Subsidies and Contributions to Local Organisations	10,856	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
Grand Total (Appropriated Current & Statutory)		1,596,999	1,828,558	1,801,544	1,967,123

STAFFING DETAILS

COA	Description	Filled	
		2018	2019
6111	Administrative	21	24
6112	Senior Technical	39	44
6113	Other Technical and Craft Skilled	45	57
6114	Clerical and Office Support	25	30
6115	Semi-Skilled Operatives and Unskilled	42	52
6116	Contracted Employees	48	48
6117	Temporary Employees	1	4
Total		221	259

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 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		992,248	1,081,488	1,068,726	1,247,965
<i>Wages and Salaries</i>		<i>207,275</i>	<i>209,367</i>	<i>204,138</i>	<i>231,832</i>
6111	Administrative	2,957	4,497	3,183	3,401
6112	Senior Technical	52,920	55,800	83,274	100,996
6113	Other Technical and Craft Skilled	22,963	23,785	22,435	24,165
6114	Clerical and Office Support	3,781	3,602	3,601	6,195
6115	Semi-Skilled Operatives and Unskilled	24,965	26,000	26,000	31,645
6116	Contracted Employees	98,496	94,483	63,060	64,660
6117	Temporary Employees	1,193	1,200	2,585	770
<i>Overhead Expenses</i>		<i>17,282</i>	<i>19,299</i>	<i>22,284</i>	<i>30,986</i>
6131	Other Direct Labour Costs	148	188	710	832
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	9,272	9,561	11,780	16,176
6134	National Insurance	7,862	9,550	9,794	13,978
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>486,366</i>	<i>538,025</i>	<i>536,025</i>	<i>643,622</i>
6221	Drugs and Medical Supplies	400,000	450,770	450,770	550,000
6222	Field Materials and Supplies	12,146	9,534	9,534	9,534
6223	Office Materials and Supplies	8,574	9,088	7,088	9,088
6224	Print and Non-Print Materials	65,646	68,633	68,633	75,000
<i>Fuel and Lubricants</i>		<i>10,000</i>	<i>8,500</i>	<i>8,500</i>	<i>9,500</i>
6231	Fuel and Lubricants	10,000	8,500	8,500	9,500
<i>Rental and Maintenance of Buildings</i>		<i>7,307</i>	<i>7,573</i>	<i>7,573</i>	<i>11,673</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	5,241	5,300	5,300	8,900
6243	Janitorial and Cleaning Supplies	2,066	2,273	2,273	2,773
<i>Maintenance of Infrastructure</i>		<i>986</i>	<i>1,051</i>	<i>1,051</i>	<i>1,500</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	986	1,051	1,051	1,500
<i>Transport, Travel & Postage</i>		<i>64,207</i>	<i>70,155</i>	<i>69,537</i>	<i>71,055</i>
6261	Local Travel and Subsistence	50,237	55,000	54,932	56,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	655	105	155

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 2017	Budget 2018	Revised 2018	Budget 2019
6264	Vehicle Spares and Service	7,470	8,000	8,000	8,000
6265	Other Transport, Travel and Postage	6,500	6,500	6,500	6,900
<i>Utility Charges</i>		8,493	10,125	10,125	10,126
6271	Telephone & Internet Charges	2,671	2,710	2,710	2,711
6272	Electricity Charges	3,406	5,000	5,000	5,000
6273	Water Charges	2,415	2,415	2,415	2,415
<i>Other Goods and Services Purchased</i>		45,308	45,592	45,592	51,229
6281	Security Services	6,526	6,526	6,526	7,838
6282	Equipment Maintenance	20,926	21,066	21,066	21,066
6283	Cleaning and Extermination Services	1,000	1,000	1,000	1,125
6284	Other	16,856	17,000	17,000	21,200
<i>Other Operating Expenses</i>		51,390	72,103	71,103	77,942
6291	National and Other Events	28,340	33,659	33,659	35,000
6292	Dietary	12,321	25,702	25,702	30,000
6293	Refreshment and Meals	3,733	3,942	3,942	3,942
6294	Other	6,996	8,800	7,800	9,000
<i>Education Subventions and Training</i>		82,789	88,698	82,698	91,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	82,789	88,698	82,698	91,000
<i>Rates, Taxes and Subvention to Local Authorities</i>		845	1,000	100	1,000
6311	Rates and Taxes	845	1,000	100	1,000
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		10,000	10,000	10,000	16,500
6321	Subsidies and Contributions to Local Organisations	10,000	10,000	10,000	16,500
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
Grand Total (Appropriated Current & Statutory)		992,248	1,081,488	1,068,726	1,247,965

STAFFING DETAILS

COA	Description	Filled	
		2018	2019
6111	Administrative	2	2
6112	Senior Technical	21	33
6113	Other Technical and Craft Skilled	23	22
6114	Clerical and Office Support	4	7
6115	Semi-Skilled Operatives and Unskilled	33	38
6116	Contracted Employees	23	19
6117	Temporary Employees	2	1
Total		108	122

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 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		13,647,437	14,756,570	14,752,654	15,088,252
<i>Wages and Salaries</i>		<i>4,513,886</i>	<i>4,763,770</i>	<i>4,722,105</i>	<i>4,420,217</i>
6111	Administrative	8,656	8,050	8,050	9,786
6112	Senior Technical	300,870	450,000	917,806	1,192,967
6113	Other Technical and Craft Skilled	469,165	531,632	531,632	680,431
6114	Clerical and Office Support	2,439	2,393	3,113	3,331
6115	Semi-Skilled Operatives and Unskilled	267,218	320,000	320,000	392,655
6116	Contracted Employees	3,188,410	3,100,000	2,453,072	1,646,779
6117	Temporary Employees	277,128	351,695	488,433	494,268
<i>Overhead Expenses</i>		<i>336,175</i>	<i>371,715</i>	<i>372,898</i>	<i>497,466</i>
6131	Other Direct Labour Costs	1,320	1,500	2,683	2,600
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	250,914	260,000	260,000	303,416
6134	National Insurance	83,941	110,215	110,215	191,450
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>164,034</i>	<i>174,843</i>	<i>172,608</i>	<i>333,161</i>
6221	Drugs and Medical Supplies	129,602	132,643	132,643	290,000
6222	Field Materials and Supplies	12,510	12,510	12,510	12,619
6223	Office Materials and Supplies	9,189	9,220	7,985	10,000
6224	Print and Non-Print Materials	12,733	20,470	19,470	20,542
<i>Fuel and Lubricants</i>		<i>21,497</i>	<i>29,039</i>	<i>29,039</i>	<i>29,158</i>
6231	Fuel and Lubricants	21,497	29,039	29,039	29,158
<i>Rental and Maintenance of Buildings</i>		<i>83,879</i>	<i>96,280</i>	<i>96,280</i>	<i>108,480</i>
6241	Rental of Buildings	31,540	38,880	38,880	44,480
6242	Maintenance of Buildings	26,002	29,900	29,900	35,000
6243	Janitorial and Cleaning Supplies	26,337	27,500	27,500	29,000
<i>Maintenance of Infrastructure</i>		<i>18,437</i>	<i>21,590</i>	<i>21,590</i>	<i>23,000</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	18,437	21,590	21,590	23,000
<i>Transport, Travel & Postage</i>		<i>188,643</i>	<i>168,102</i>	<i>167,102</i>	<i>173,240</i>
6261	Local Travel and Subsistence	30,712	31,044	31,044	33,500
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	25	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 2017	Budget 2018	Revised 2018	Budget 2019
6264	Vehicle Spares and Service	16,989	18,748	17,748	19,700
6265	Other Transport, Travel and Postage	140,918	118,270	118,270	120,000
<i>Utility Charges</i>		63,597	82,156	82,156	82,156
6271	Telephone & Internet Charges	9,597	9,357	9,357	9,357
6272	Electricity Charges	43,669	60,000	60,000	60,000
6273	Water Charges	10,331	12,799	12,799	12,799
<i>Other Goods and Services Purchased</i>		283,033	257,704	257,704	265,292
6281	Security Services	78,137	85,274	85,274	85,274
6282	Equipment Maintenance	36,221	31,663	31,663	26,018
6283	Cleaning and Extermination Services	8,148	8,000	8,000	9,000
6284	Other	160,526	132,767	132,767	145,000
<i>Other Operating Expenses</i>		35,741	36,211	36,211	36,713
6291	National and Other Events	4,991	5,000	5,000	5,000
6292	Dietary	16,421	16,378	16,378	16,880
6293	Refreshment and Meals	3,911	3,924	3,924	3,924
6294	Other	10,418	10,909	10,909	10,909
<i>Education Subventions and Training</i>		14,422	15,716	15,716	17,716
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	14,422	15,716	15,716	17,716
<i>Rates, Taxes and Subvention to Local Authorities</i>		1,138	1,453	1,253	1,453
6311	Rates and Taxes	1,138	1,453	1,253	1,453
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		7,922,953	8,737,991	8,777,991	9,100,200
6321	Subsidies and Contributions to Local Organisations	7,922,953	8,737,991	8,777,991	9,100,200
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
Grand Total (Appropriated Current & Statutory)		13,647,437	14,756,570	14,752,654	15,088,252

STAFFING DETAILS

COA	Description	Filled	
		2018	2019
6111	Administrative	3	3
6112	Senior Technical	144	372
6113	Other Technical and Craft Skilled	531	641
6114	Clerical and Office Support	3	4
6115	Semi-Skilled Operatives and Unskilled	388	466
6116	Contracted Employees	869	600
6117	Temporary Employees	196	128
Total		2,134	2,214

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 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		592,590	618,809	579,804	653,461
<i>Total Wages and Salaries</i>		<i>87,083</i>	<i>89,775</i>	<i>98,101</i>	<i>98,964</i>
6111	Administrative	2,434	2,435	2,435	2,605
6112	Senior Technical	17,086	20,069	26,253	20,462
6113	Other Technical and Craft Skilled	9,877	12,388	12,388	13,255
6114	Clerical and Office Support	3,846	3,339	3,338	3,572
6115	Semi-Skilled Operatives and Unskilled	4,293	4,734	3,597	3,168
6116	Contracted Employees	48,536	46,810	44,469	48,481
6117	Temporary Employees	1,011	0	5,621	7,422
<i>Overhead Expenses</i>		<i>24,443</i>	<i>36,003</i>	<i>29,920</i>	<i>33,651</i>
6131	Other Direct Labour Costs	342	2,198	1,099	1,087
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	10,782	16,068	13,783	15,950
6134	National Insurance	13,318	17,737	15,038	16,614
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 & Supply</i>		<i>29,757</i>	<i>21,314</i>	<i>21,314</i>	<i>30,014</i>
6221	Drugs and Medical Supplies	3,000	3,000	3,000	3,000
6222	Field Materials and Supplies	3,000	3,000	3,000	10,000
6223	Office Materials and Supplies	4,772	4,814	4,814	4,814
6224	Print and Non-Print Materials	18,985	10,500	10,500	12,200
<i>Fuel and Lubricants</i>		<i>307</i>	<i>605</i>	<i>85</i>	<i>605</i>
6231	Fuel and Lubricants	307	605	85	605
<i>Rental and Maintenance of Buildings</i>		<i>33,046</i>	<i>30,310</i>	<i>28,776</i>	<i>33,400</i>
6241	Rental of Buildings	11,146	10,560	9,430	16,680
6242	Maintenance of Buildings	18,900	16,750	16,750	13,720
6243	Janitorial and Cleaning Supplies	3,000	3,000	2,596	3,000
<i>Maintenance of Infrastructure</i>		<i>1,460</i>	<i>3,714</i>	<i>3,714</i>	<i>2,264</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	1,460	3,714	3,714	2,264
<i>Transport, Travel & Postage</i>		<i>9,300</i>	<i>9,634</i>	<i>9,634</i>	<i>11,156</i>
6261	Local Travel and Subsistence	7,647	8,184	8,184	9,084
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 2017	Budget 2018	Revised 2018	Budget 2019
6264	Vehicle Spares and Service	837	500	500	522
6265	Other Transport, Travel and Postage	816	900	900	1,500
<i>Utility Charges</i>		5,689	9,700	8,810	9,700
6271	Telephone & Internet Charges	3,810	3,500	3,500	3,500
6272	Electricity Charges	180	4,500	4,500	4,500
6273	Water Charges	1,700	1,700	810	1,700
<i>Other Goods and Services Purchased</i>		48,249	58,109	53,109	58,209
6281	Security Services	25,233	40,046	35,046	40,046
6282	Equipment Maintenance	4,103	4,363	4,363	4,463
6283	Cleaning and Extermination Services	3,493	3,500	3,500	3,500
6284	Other	15,420	10,200	10,200	10,200
<i>Other Operating Expenses</i>		58,964	59,392	33,531	68,196
6291	National and Other Events	4,758	4,800	4,800	5,800
6292	Dietary	52,710	52,992	27,131	60,796
6293	Refreshment and Meals	1,000	1,000	1,000	1,000
6294	Other	497	600	600	600
<i>Education Subventions and Training</i>		293,087	300,000	292,674	307,049
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	293,087	300,000	292,674	307,049
<i>Rates, Taxes and Subvention to Local Authorities</i>		1,206	253	137	253
6311	Rates and Taxes	1,206	253	137	253
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & 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
Grand Total (Appropriated Current & Statutory)		592,590	618,809	579,804	653,461

STAFFING DETAILS

COA	Description	Filled	
		2018	2019
6111	Administrative	1	1
6112	Senior Technical	11	11
6113	Other Technical and Craft Skilled	12	12
6114	Clerical and Office Support	4	4
6115	Semi-Skilled Operatives and Unskilled	5	4
6116	Contracted Employees	23	24
6117	Temporary Employees	0	3
Total		56	59

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 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		754,576	791,733	760,975	951,355
<i>Total Wages and Salaries</i>		<i>156,642</i>	<i>151,488</i>	<i>159,105</i>	<i>160,482</i>
6111	Administrative	13,306	13,553	13,513	14,242
6112	Senior Technical	4,137	4,500	8,936	6,919
6113	Other Technical and Craft Skilled	72,998	77,318	82,791	77,321
6114	Clerical and Office Support	1,479	2,116	1,658	1,615
6115	Semi-Skilled Operatives and Unskilled	20,735	22,203	22,203	26,775
6116	Contracted Employees	39,923	30,556	20,716	22,716
6117	Temporary Employees	4,064	1,242	9,290	10,894
<i>Overhead Expenses</i>		<i>17,021</i>	<i>27,784</i>	<i>20,167</i>	<i>24,347</i>
6131	Other Direct Labour Costs	715	778	768	778
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	7,656	16,952	9,432	12,912
6134	National Insurance	8,651	10,054	9,967	10,657
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>467,550</i>	<i>478,129</i>	<i>478,129</i>	<i>560,881</i>
6221	Drugs and Medical Supplies	459,152	469,152	469,152	550,000
6222	Field Materials and Supplies	2,953	3,000	3,000	4,381
6223	Office Materials and Supplies	2,600	2,717	2,717	3,000
6224	Print and Non-Print Materials	2,846	3,260	3,260	3,500
<i>Fuel and Lubricants</i>		<i>1,507</i>	<i>1,986</i>	<i>1,986</i>	<i>2,400</i>
6231	Fuel and Lubricants	1,507	1,986	1,986	2,400
<i>Rental and Maintenance of Buildings</i>		<i>5,840</i>	<i>6,021</i>	<i>6,021</i>	<i>7,200</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	4,832	5,000	5,000	6,000
6243	Janitorial and Cleaning Supplies	1,009	1,021	1,021	1,200
<i>Maintenance of Infrastructure</i>		<i>351</i>	<i>351</i>	<i>351</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	351	351	351	351
<i>Transport, Travel & Postage</i>		<i>20,192</i>	<i>17,096</i>	<i>16,990</i>	<i>19,506</i>
6261	Local Travel and Subsistence	17,062	13,727	13,727	15,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	28	106	0	106

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 2017	Budget 2018	Revised 2018	Budget 2019
6264	Vehicle Spares and Service	2,130	2,263	2,263	2,400
6265	Other Transport, Travel and Postage	972	1,000	1,000	2,000
<i>Utility Charges</i>		4,955	15,111	10,111	12,950
6271	Telephone & Internet Charges	1,837	1,837	1,837	1,850
6272	Electricity Charges	2,018	12,174	7,174	10,000
6273	Water Charges	1,100	1,100	1,100	1,100
<i>Other Goods and Services Purchased</i>		55,517	67,850	42,198	124,020
6281	Security Services	2,686	3,263	3,263	3,920
6282	Equipment Maintenance	42,729	55,729	30,077	110,000
6283	Cleaning and Extermination Services	872	1,000	1,000	1,100
6284	Other	9,230	7,858	7,858	9,000
<i>Other Operating Expenses</i>		11,620	10,917	10,917	11,755
6291	National and Other Events	6,191	6,063	6,063	7,000
6292	Dietary	2,990	2,500	2,500	2,500
6293	Refreshment and Meals	2,279	2,299	2,299	2,200
6294	Other	160	55	55	55
<i>Education Subventions and Training</i>		13,379	15,000	15,000	18,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	13,379	15,000	15,000	18,000
<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 & Constitutional Agencies</i>		0	0	0	9,463
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	9,463
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
Grand Total (Appropriated Current & Statutory)		754,576	791,733	760,975	951,355

STAFFING DETAILS

COA	Description	Filled	
		2018	2019
6111	Administrative	3	3
6112	Senior Technical	3	4
6113	Other Technical and Craft Skilled	69	68
6114	Clerical and Office Support	2	2
6115	Semi-Skilled Operatives and Unskilled	26	31
6116	Contracted Employees	12	10
6117	Temporary Employees	1	11
Total		116	129

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 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		339,346	362,839	353,010	408,532
<i>Total Wages and Salaries</i>		<i>150,029</i>	<i>156,478</i>	<i>152,078</i>	<i>163,681</i>
6111	Administrative	840	1,590	1,589	1,700
6112	Senior Technical	23,202	28,048	31,649	32,952
6113	Other Technical and Craft Skilled	30,240	28,309	28,309	37,612
6114	Clerical and Office Support	3,357	3,115	3,870	4,103
6115	Semi-Skilled Operatives and Unskilled	38,203	35,298	35,298	38,766
6116	Contracted Employees	49,912	58,618	37,544	38,428
6117	Temporary Employees	4,275	1,500	13,819	10,120
<i>Overhead Expenses</i>		<i>16,505</i>	<i>23,193</i>	<i>19,592</i>	<i>22,013</i>
6131	Other Direct Labour Costs	362	360	360	360
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	8,226	14,738	11,137	11,981
6134	National Insurance	7,916	8,095	8,095	9,671
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 & Supply</i>		<i>18,878</i>	<i>18,462</i>	<i>17,462</i>	<i>21,716</i>
6221	Drugs and Medical Supplies	7,225	7,225	7,225	10,000
6222	Field Materials and Supplies	4,648	3,437	3,437	3,456
6223	Office Materials and Supplies	2,834	3,600	2,600	4,000
6224	Print and Non-Print Materials	4,172	4,200	4,200	4,260
<i>Fuel and Lubricants</i>		<i>3,000</i>	<i>3,200</i>	<i>3,200</i>	<i>4,699</i>
6231	Fuel and Lubricants	3,000	3,200	3,200	4,699
<i>Rental and Maintenance of Buildings</i>		<i>10,928</i>	<i>13,000</i>	<i>13,000</i>	<i>13,020</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	7,950	10,000	10,000	10,000
6243	Janitorial and Cleaning Supplies	2,978	3,000	3,000	3,020
<i>Maintenance of Infrastructure</i>		<i>4,270</i>	<i>4,270</i>	<i>4,270</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	4,270	4,270	4,270	6,000
<i>Transport, Travel & Postage</i>		<i>9,948</i>	<i>10,127</i>	<i>10,076</i>	<i>12,200</i>
6261	Local Travel and Subsistence	5,887	6,000	6,000	8,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	20	70	19	0

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 2017	Budget 2018	Revised 2018	Budget 2019
6264	Vehicle Spares and Service	3,985	3,987	3,987	4,200
6265	Other Transport, Travel and Postage	57	70	70	0
<i>Utility Charges</i>		3,061	6,550	6,050	5,700
6271	Telephone & Internet Charges	1,702	1,750	1,750	1,900
6272	Electricity Charges	559	4,000	3,500	3,000
6273	Water Charges	800	800	800	800
<i>Other Goods and Services Purchased</i>		34,617	33,170	33,170	33,345
6281	Security Services	9,598	22,745	22,745	22,745
6282	Equipment Maintenance	8,364	8,000	8,000	8,000
6283	Cleaning and Extermination Services	1,498	1,500	1,500	1,600
6284	Other	15,157	925	925	1,000
<i>Other Operating Expenses</i>		8,705	10,717	10,717	11,717
6291	National and Other Events	3,534	5,000	5,000	6,000
6292	Dietary	2,967	3,367	3,367	3,367
6293	Refreshment and Meals	2,114	2,250	2,250	2,250
6294	Other	90	100	100	100
<i>Education Subventions and Training</i>		20,124	21,120	21,120	23,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	20,124	21,120	21,120	23,000
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	277	0	277
6311	Rates and Taxes	0	277	0	277
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		59,281	62,275	62,275	91,164
6321	Subsidies and Contributions to Local Organisations	59,281	62,275	62,275	91,164
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
Grand Total (Appropriated Current & Statutory)		339,346	362,839	353,010	408,532

STAFFING DETAILS

COA	Description	Filled	
		2018	2019
6111	Administrative	1	1
6112	Senior Technical	15	18
6113	Other Technical and Craft Skilled	26	34
6114	Clerical and Office Support	4	5
6115	Semi-Skilled Operatives and Unskilled	49	48
6116	Contracted Employees	15	15
6117	Temporary Employees	1	7
Total		111	128

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

Section 2
Current Appropriation Expenditure

DETAILS OF EXPENDITURE

Agency Details

Agency: 49 Ministry of Social Protection

Acct Code	Details of Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	14,788,067	16,988,053	16,998,239	18,211,602
	Total Appropriated Current Expenditure	14,484,678	16,586,796	16,538,788	17,736,593
610	Total Employment Costs	865,078	940,448	940,442	1,100,565
620	Total Other Charges	13,619,601	15,646,348	15,598,347	16,636,028
	Total Appropriated Capital Expenditure	303,389	401,257	459,451	475,009
	Grand Total (Appropriated and Statutory)	14,788,067	16,988,053	16,998,239	18,211,602

Programme Code and Description	2019 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
491 Policy Development and Administration	0	220,883	131,275	352,158	296,525	648,683
492 Social Services	0	486,449	15,657,116	16,143,565	75,083	16,218,648
493 Labour Administration	0	141,449	494,487	635,936	23,302	659,238
494 Child Care and Protection	0	251,784	353,150	604,934	80,099	685,033
Agency Total	0	1,100,565	16,636,028	17,736,593	475,009	18,211,602

STAFFING DETAILS

COA	Description	Filled	
		2018	2019
6111	Administrative	20	33
6112	Senior Technical	30	37
6113	Other Technical and Craft Skilled	111	128
6114	Clerical and Office Support	84	102
6115	Semi-Skilled Operatives and Unskilled	146	170
6116	Contracted Employees	222	201
6117	Temporary Employees	8	36
	Total	621	707

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 2017	Budget 2018	Revised 2018	Budget 2019
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	411,168	468,716	453,281	648,683
	Total Appropriated Current Expenditure	274,207	294,155	297,720	352,158
610	Total Employment Costs	147,580	161,061	162,957	220,883
611	Wages and Salaries	138,673	147,577	148,188	206,780
613	Overhead Expenses	8,908	13,484	14,769	14,103
620	Total Other Charges	126,627	133,094	134,763	131,275
	Total Appropriated Capital Expenditure	136,960	174,561	155,561	296,525
	Programme Total	411,168	468,716	453,281	648,683

Programme: 492 - Social Services

Programme Objective: To provide quality care and services in partnership with other community service providers. Services are delivered in a confidential, impartial, efficient and cost-effective manner to improve, promote and protect the physical and mental health of residents to prevent disease, promote healthy lifestyles, and encourage self-sufficiency.

Acct Code	Details of Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	13,244,839	15,190,551	15,255,463	16,218,648
	Total Appropriated Current Expenditure	13,181,288	15,133,355	15,117,244	16,143,565
610	Total Employment Costs	366,067	399,343	400,051	486,449
611	Wages and Salaries	328,865	335,955	351,049	433,444
613	Overhead Expenses	37,202	63,388	49,002	53,005
620	Total Other Charges	12,815,221	14,734,012	14,717,193	15,657,116
	Total Appropriated Capital Expenditure	63,552	57,196	138,219	75,083
	Programme Total	13,244,839	15,190,551	15,255,463	16,218,648

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 49 Ministry of Social Protection

Programme: 493 - Labour Administration

Programme Objective: To improve and maintain relations, working conditions, place individuals seeking jobs into suitable employment, 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 2017	Budget 2018	Revised 2018	Budget 2019
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	505,938	576,406	551,380	659,238
	Total Appropriated Current Expenditure	486,540	572,406	547,380	635,936
610	Total Employment Costs	124,429	125,675	121,283	141,449
611	Total Wages and Salaries	113,302	111,684	107,601	124,438
613	Overhead Expenses	11,127	13,991	13,682	17,011
620	Total Other Charges	362,112	446,731	426,097	494,487
	Total Appropriated Capital Expenditure	19,397	4,000	4,000	23,302
	Programme Total	505,938	576,406	551,380	659,238

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 2017	Budget 2018	Revised 2018	Budget 2019
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	626,122	752,380	738,122	685,033
	Total Appropriated Current Expenditure	542,643	586,880	576,451	604,934
610	Total Employment Costs	227,002	254,369	256,157	251,784
611	Total Wages and Salaries	215,032	232,967	234,755	233,585
613	Overhead Expenses	11,970	21,402	21,402	18,199
620	Total Other Charges	315,641	332,511	320,294	353,150
	Total Appropriated Capital Expenditure	83,480	165,500	161,671	80,099
	Programme Total	626,122	752,380	738,122	685,033

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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 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		274,207	294,155	297,720	352,158
<i>Total Wages and Salaries</i>		<i>138,673</i>	<i>147,577</i>	<i>148,188</i>	<i>206,780</i>
6111	Administrative	11,010	12,000	13,664	18,004
6112	Senior Technical	2,800	5,293	5,293	5,940
6113	Other Technical and Craft Skilled	6,178	5,796	5,796	4,494
6114	Clerical and Office Support	23,003	26,059	26,059	37,472
6115	Semi-Skilled Operatives and Unskilled	10,778	11,034	7,662	11,469
6116	Contracted Employees	84,335	86,171	84,392	124,265
6117	Temporary Employees	569	1,224	5,322	5,136
<i>Overhead Expenses</i>		<i>8,908</i>	<i>13,484</i>	<i>14,769</i>	<i>14,103</i>
6131	Other Direct Labour Costs	2,006	3,191	3,191	3,046
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	2,492	5,237	6,522	4,126
6134	National Insurance	4,410	5,056	5,056	6,931
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>10,529</i>	<i>10,560</i>	<i>10,718</i>	<i>12,000</i>
6221	Drugs and Medical Supplies	256	260	418	260
6222	Field Materials and Supplies	331	300	300	340
6223	Office Materials and Supplies	4,948	5,000	5,000	5,400
6224	Print and Non-Print Materials	4,993	5,000	5,000	6,000
<i>Fuel and Lubricants</i>		<i>10,200</i>	<i>9,830</i>	<i>10,618</i>	<i>10,373</i>
6231	Fuel and Lubricants	10,200	9,830	10,618	10,373
<i>Rental and Maintenance of Buildings</i>		<i>15,742</i>	<i>16,662</i>	<i>18,042</i>	<i>15,962</i>
6241	Rental of Buildings	3,511	3,762	3,762	3,762
6242	Maintenance of Buildings	10,941	11,000	11,000	10,000
6243	Janitorial and Cleaning Supplies	1,289	1,900	3,280	2,200
<i>Maintenance of Infrastructure</i>		<i>1,529</i>	<i>2,360</i>	<i>2,360</i>	<i>2,400</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	1,529	2,360	2,360	2,400
<i>Transport, Travel & Postage</i>		<i>12,879</i>	<i>13,095</i>	<i>12,918</i>	<i>12,595</i>
6261	Local Travel and Subsistence	3,000	4,000	4,000	3,500
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	180	180	3	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 2017	Budget 2018	Revised 2018	Budget 2019
6264	Vehicle Spares and Service	7,472	7,515	7,515	7,515
6265	Other Transport, Travel and Postage	2,228	1,400	1,400	1,400
<i>Utility Charges</i>		21,558	24,500	24,020	26,560
6271	Telephone & Internet Charges	3,907	7,500	7,500	9,160
6272	Electricity Charges	15,500	15,500	15,500	15,500
6273	Water Charges	2,152	1,500	1,020	1,900
<i>Other Goods and Services Purchased</i>		30,354	37,692	37,692	32,291
6281	Security Services	14,526	22,592	22,592	18,751
6282	Equipment Maintenance	3,572	4,000	4,000	4,300
6283	Cleaning and Extermination Services	1,598	1,600	1,600	1,900
6284	Other	10,657	9,500	9,500	7,340
<i>Other Operating Expenses</i>		17,149	11,650	11,650	12,300
6291	National and Other Events	7,000	4,000	4,000	4,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	4,150	3,150	3,150	3,300
6294	Other	5,999	4,500	4,500	5,000
<i>Education Subventions and Training</i>		745	750	750	1,120
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	745	750	750	1,120
<i>Rates, Taxes and Subvention to Local Authorities</i>		877	930	930	609
6311	Rates and Taxes	877	930	930	609
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		5,065	5,065	5,065	5,065
6321	Subsidies and Contributions to Local Organisations	5,065	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
Grand Total (Appropriated Current & Statutory)		274,207	294,155	297,720	352,158

STAFFING DETAILS

COA	Description	Filled	
		2018	2019
6111	Administrative	7	10
6112	Senior Technical	3	4
6113	Other Technical and Craft Skilled	6	4
6114	Clerical and Office Support	32	44
6115	Semi-Skilled Operatives and Unskilled	13	14
6116	Contracted Employees	36	28
6117	Temporary Employees	1	6
Total		98	110

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 49 Ministry of Social Protection

Programme: 492 - Social Services

Acct Code	Details of Current Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		13,181,288	15,133,355	15,117,244	16,143,565
<i>Wages and Salaries</i>		<i>328,865</i>	<i>335,955</i>	<i>351,049</i>	<i>433,444</i>
6111	Administrative	13,000	14,500	17,294	20,601
6112	Senior Technical	22,424	21,150	21,150	22,220
6113	Other Technical and Craft Skilled	56,000	58,508	58,508	69,185
6114	Clerical and Office Support	21,574	21,263	21,263	25,109
6115	Semi-Skilled Operatives and Unskilled	71,321	83,270	86,158	112,475
6116	Contracted Employees	142,746	135,000	129,351	164,047
6117	Temporary Employees	1,800	2,264	17,325	19,807
<i>Overhead Expenses</i>		<i>37,202</i>	<i>63,388</i>	<i>49,002</i>	<i>53,005</i>
6131	Other Direct Labour Costs	358	484	484	518
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	20,646	46,213	31,827	29,869
6134	National Insurance	16,198	16,691	16,691	22,618
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>45,426</i>	<i>49,095</i>	<i>56,826</i>	<i>59,078</i>
6221	Drugs and Medical Supplies	1,850	2,931	2,931	3,078
6222	Field Materials and Supplies	12,418	17,000	17,000	17,000
6223	Office Materials and Supplies	11,389	12,164	20,188	22,000
6224	Print and Non-Print Materials	19,769	17,000	16,707	17,000
<i>Fuel and Lubricants</i>		<i>12,441</i>	<i>13,000</i>	<i>12,845</i>	<i>15,500</i>
6231	Fuel and Lubricants	12,441	13,000	12,845	15,500
<i>Rental and Maintenance of Buildings</i>		<i>129,436</i>	<i>138,600</i>	<i>151,673</i>	<i>154,620</i>
6241	Rental of Buildings	636	2,400	6,940	7,620
6242	Maintenance of Buildings	99,570	106,200	114,733	114,000
6243	Janitorial and Cleaning Supplies	29,231	30,000	30,000	33,000
<i>Maintenance of Infrastructure</i>		<i>13,496</i>	<i>16,264</i>	<i>16,264</i>	<i>21,000</i>
6251	Maintenance of Roads	0	0	0	4,000
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	13,496	16,264	16,264	17,000
<i>Transport, Travel & Postage</i>		<i>37,244</i>	<i>35,436</i>	<i>35,436</i>	<i>37,517</i>
6261	Local Travel and Subsistence	25,105	19,452	19,452	20,500
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	40	40	40	40

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 49 Ministry of Social Protection

Programme: 492 - Social Services

Acct Code	Details of Current Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
6264	Vehicle Spares and Service	3,794	6,977	6,977	6,977
6265	Other Transport, Travel and Postage	8,305	8,967	8,967	10,000
<i>Utility Charges</i>		<i>32,543</i>	<i>48,137</i>	<i>47,087</i>	<i>60,000</i>
6271	Telephone & Internet Charges	5,037	8,865	8,865	10,000
6272	Electricity Charges	21,356	30,596	30,321	35,000
6273	Water Charges	6,150	8,676	7,901	15,000
<i>Other Goods and Services Purchased</i>		<i>202,987</i>	<i>303,604</i>	<i>305,840</i>	<i>193,115</i>
6281	Security Services	53,689	90,000	90,000	92,615
6282	Equipment Maintenance	8,306	6,200	7,300	7,500
6283	Cleaning and Extermination Services	4,783	4,904	6,040	6,000
6284	Other	136,209	202,500	202,500	87,000
<i>Other Operating Expenses</i>		<i>157,955</i>	<i>215,792</i>	<i>204,392</i>	<i>209,000</i>
6291	National and Other Events	2,991	3,500	3,500	7,000
6292	Dietary	126,975	183,292	170,392	162,000
6293	Refreshment and Meals	9,993	10,000	10,000	10,000
6294	Other	17,996	19,000	20,500	30,000
<i>Education Subventions and Training</i>		<i>20,690</i>	<i>20,700</i>	<i>20,700</i>	<i>20,700</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	20,690	20,700	20,700	20,700
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>7,243</i>	<i>7,547</i>	<i>3,007</i>	<i>7,547</i>
6311	Rates and Taxes	7,243	7,547	3,007	7,547
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		<i>163,538</i>	<i>104,637</i>	<i>81,922</i>	<i>166,199</i>
6321	Subsidies and Contributions to Local Organisations	160,788	101,887	79,172	163,449
6322	Subsidies and Contributions to Intl. Organisations	2,750	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>11,992,222</i>	<i>13,781,200</i>	<i>13,781,200</i>	<i>14,712,840</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	11,992,222	13,781,200	13,781,200	14,712,840
<i>Public Debt</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		13,181,288	15,133,355	15,117,244	16,143,565

STAFFING DETAILS

COA	Description	Filled	
		2018	2019
6111	Administrative	6	8
6112	Senior Technical	13	13
6113	Other Technical and Craft Skilled	49	56
6114	Clerical and Office Support	28	30
6115	Semi-Skilled Operatives and Unskilled	115	135
6116	Contracted Employees	80	93
6117	Temporary Employees	2	20
Total		293	355

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 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		486,540	572,406	547,380	635,936
<i>Total Wages and Salaries</i>		<i>113,302</i>	<i>111,684</i>	<i>107,601</i>	<i>124,438</i>
6111	Administrative	7,705	5,298	6,234	8,894
6112	Senior Technical	8,752	8,500	9,456	16,675
6113	Other Technical and Craft Skilled	25,613	22,992	22,992	30,227
6114	Clerical and Office Support	5,487	4,989	5,837	9,446
6115	Semi-Skilled Operatives and Unskilled	1,919	2,380	2,693	2,398
6116	Contracted Employees	60,333	60,884	50,916	46,462
6117	Temporary Employees	3,493	6,641	9,472	10,336
<i>Overhead Expenses</i>		<i>11,127</i>	<i>13,991</i>	<i>13,682</i>	<i>17,011</i>
6131	Other Direct Labour Costs	965	1,449	1,449	1,421
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	6,141	8,832	8,448	9,040
6134	National Insurance	4,021	3,710	3,785	6,550
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>14,207</i>	<i>15,850</i>	<i>15,850</i>	<i>16,350</i>
6221	Drugs and Medical Supplies	100	150	150	150
6222	Field Materials and Supplies	1,998	2,200	2,200	2,300
6223	Office Materials and Supplies	5,999	6,500	6,500	6,900
6224	Print and Non-Print Materials	6,110	7,000	7,000	7,000
<i>Fuel and Lubricants</i>		<i>4,500</i>	<i>4,727</i>	<i>4,727</i>	<i>5,500</i>
6231	Fuel and Lubricants	4,500	4,727	4,727	5,500
<i>Rental and Maintenance of Buildings</i>		<i>13,544</i>	<i>8,960</i>	<i>11,200</i>	<i>8,177</i>
6241	Rental of Buildings	0	0	2,240	2,500
6242	Maintenance of Buildings	12,595	7,860	7,860	4,500
6243	Janitorial and Cleaning Supplies	949	1,100	1,100	1,177
<i>Maintenance of Infrastructure</i>		<i>4,718</i>	<i>2,000</i>	<i>2,000</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	4,718	2,000	2,000	2,000
<i>Transport, Travel & Postage</i>		<i>12,159</i>	<i>14,632</i>	<i>14,632</i>	<i>14,750</i>
6261	Local Travel and Subsistence	4,199	6,500	6,500	6,500
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	126	150	150	150

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 2017	Budget 2018	Revised 2018	Budget 2019
6264	Vehicle Spares and Service	6,152	6,300	6,300	6,300
6265	Other Transport, Travel and Postage	1,682	1,682	1,682	1,800
<i>Utility Charges</i>		<i>15,488</i>	<i>21,788</i>	<i>17,352</i>	<i>21,648</i>
6271	Telephone & Internet Charges	3,606	8,500	5,798	8,200
6272	Electricity Charges	11,000	11,000	9,326	11,000
6273	Water Charges	882	2,288	2,229	2,448
<i>Other Goods and Services Purchased</i>		<i>24,182</i>	<i>31,950</i>	<i>25,933</i>	<i>21,226</i>
6281	Security Services	10,608	17,450	16,250	9,270
6282	Equipment Maintenance	2,983	3,000	3,000	3,100
6283	Cleaning and Extermination Services	1,149	1,500	1,500	1,500
6284	Other	9,442	10,000	5,183	7,356
<i>Other Operating Expenses</i>		<i>6,999</i>	<i>6,750</i>	<i>6,750</i>	<i>6,550</i>
6291	National and Other Events	2,357	2,000	2,000	2,400
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	1,650	1,750	1,750	1,800
6294	Other	2,992	3,000	3,000	2,350
<i>Education Subventions and Training</i>		<i>2,992</i>	<i>3,000</i>	<i>3,000</i>	<i>4,500</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	2,992	3,000	3,000	4,500
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>1,233</i>	<i>1,600</i>	<i>0</i>	<i>1,712</i>
6311	Rates and Taxes	1,233	1,600	0	1,712
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		<i>262,092</i>	<i>335,474</i>	<i>324,654</i>	<i>392,074</i>
6321	Subsidies and Contributions to Local Organisations	258,542	331,924	324,654	392,074
6322	Subsidies and Contributions to Intl. Organisations	3,550	3,550	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
Grand Total (Appropriated Current & Statutory)		486,540	572,406	547,380	635,936

STAFFING DETAILS

COA	Description	Filled	
		2018	2019
6111	Administrative	3	5
6112	Senior Technical	5	9
6113	Other Technical and Craft Skilled	20	26
6114	Clerical and Office Support	6	11
6115	Semi-Skilled Operatives and Unskilled	4	3
6116	Contracted Employees	24	18
6117	Temporary Employees	4	8
Total		66	80

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 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		542,643	586,880	576,451	604,934
<i>Total Wages and Salaries</i>		<i>215,032</i>	<i>232,967</i>	<i>234,755</i>	<i>233,585</i>
6111	Administrative	6,822	6,779	14,280	19,576
6112	Senior Technical	14,495	14,879	14,879	18,448
6113	Other Technical and Craft Skilled	38,376	44,000	44,000	50,631
6114	Clerical and Office Support	13,413	18,000	18,000	13,246
6115	Semi-Skilled Operatives and Unskilled	9,643	10,983	10,983	14,333
6116	Contracted Employees	131,999	136,926	129,266	115,382
6117	Temporary Employees	284	1,400	3,347	1,969
<i>Overhead Expenses</i>		<i>11,970</i>	<i>21,402</i>	<i>21,402</i>	<i>18,199</i>
6131	Other Direct Labour Costs	1,128	1,239	1,239	1,606
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	4,681	12,213	12,213	6,664
6134	National Insurance	6,160	7,950	7,950	9,929
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>6,801</i>	<i>8,236</i>	<i>8,236</i>	<i>13,500</i>
6221	Drugs and Medical Supplies	826	1,000	1,000	900
6222	Field Materials and Supplies	677	1,000	1,000	1,000
6223	Office Materials and Supplies	3,299	4,000	4,000	9,000
6224	Print and Non-Print Materials	1,999	2,236	2,236	2,600
<i>Fuel and Lubricants</i>		<i>6,321</i>	<i>6,268</i>	<i>6,268</i>	<i>7,268</i>
6231	Fuel and Lubricants	6,321	6,268	6,268	7,268
<i>Rental and Maintenance of Buildings</i>		<i>26,482</i>	<i>22,100</i>	<i>25,180</i>	<i>29,645</i>
6241	Rental of Buildings	0	0	3,080	5,280
6242	Maintenance of Buildings	14,675	11,100	11,100	13,100
6243	Janitorial and Cleaning Supplies	11,807	11,000	11,000	11,265
<i>Maintenance of Infrastructure</i>		<i>3,038</i>	<i>2,450</i>	<i>2,450</i>	<i>2,500</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	3,038	2,450	2,450	2,500
<i>Transport, Travel & Postage</i>		<i>14,856</i>	<i>14,548</i>	<i>14,548</i>	<i>18,712</i>
6261	Local Travel and Subsistence	8,818	8,000	8,000	12,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	20	48	48	12

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 2017	Budget 2018	Revised 2018	Budget 2019
6264	Vehicle Spares and Service	3,399	3,500	3,500	3,700
6265	Other Transport, Travel and Postage	2,618	3,000	3,000	3,000
<i>Utility Charges</i>		22,795	16,280	16,053	13,792
6271	Telephone & Internet Charges	3,566	3,924	3,924	2,736
6272	Electricity Charges	16,164	7,956	7,956	7,116
6273	Water Charges	3,066	4,400	4,173	3,940
<i>Other Goods and Services Purchased</i>		45,428	52,416	52,416	67,070
6281	Security Services	29,368	34,466	34,466	46,170
6282	Equipment Maintenance	3,945	4,300	4,300	4,300
6283	Cleaning and Extermination Services	3,692	2,700	2,700	3,600
6284	Other	8,424	10,950	10,950	13,000
<i>Other Operating Expenses</i>		128,582	130,543	121,553	106,543
6291	National and Other Events	2,797	3,000	3,010	4,000
6292	Dietary	54,368	70,523	63,523	60,523
6293	Refreshment and Meals	1,871	2,020	2,020	2,020
6294	Other	69,546	55,000	53,000	40,000
<i>Education Subventions and Training</i>		16,098	17,370	17,370	17,720
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	16,098	17,370	17,370	17,720
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	400	400	600
6311	Rates and Taxes	0	400	400	600
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		2,400	3,600	3,600	27,800
6321	Subsidies and Contributions to Local Organisations	2,400	3,600	3,600	27,800
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>		42,840	58,300	52,220	48,000
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	42,840	58,300	52,220	48,000
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		542,643	586,880	576,451	604,934

STAFFING DETAILS

COA	Description	Filled	
		2018	2019
6111	Administrative	4	10
6112	Senior Technical	9	11
6113	Other Technical and Craft Skilled	36	42
6114	Clerical and Office Support	18	17
6115	Semi-Skilled Operatives and Unskilled	14	18
6116	Contracted Employees	82	62
6117	Temporary Employees	1	2
Total		164	162

DETAILS OF EXPENDITURE

Agency Details

Agency: 54 Ministry of Public Security

Acct Code	Details of Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
	Total Statutory Expenditure	16,519	20,592	10,092	29,178
	Total Appropriated Expenditure	17,850,262	18,692,928	18,602,347	21,617,155
	Total Appropriated Current Expenditure	14,372,220	15,536,541	15,389,671	17,748,824
610	Total Employment Costs	9,072,394	9,905,742	9,905,717	11,549,912
620	Total Other Charges	5,299,826	5,630,799	5,483,954	6,198,912
	Total Appropriated Capital Expenditure	3,478,042	3,156,387	3,212,676	3,868,331
	Grand Total (Appropriated and Statutory)	17,866,781	18,713,520	18,612,439	21,646,333

Programme Code and Description	2019 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
541 Policy Development and Administration	0	457,223	349,767	806,990	633,493	1,440,483
542 Police Force	8,595	8,999,888	4,014,984	13,023,467	855,000	13,878,467
543 Prison Service	0	980,846	1,183,645	2,164,491	1,769,208	3,933,699
544 Police Complaints Authority	20,583	11,306	9,790	41,679	2,500	44,179
545 Fire Service	0	904,349	517,321	1,421,670	578,130	1,999,800
546 Customs Anti Narcotics Unit	0	196,300	123,405	319,705	30,000	349,705
Agency Total	29,178	11,549,912	6,198,912	17,778,002	3,868,331	21,646,333

STAFFING DETAILS

COA	Description	Filled	
		2018	2019
6111	Administrative	253	235
6112	Senior Technical	19	22
6113	Other Technical and Craft Skilled	1243	1325
6114	Clerical and Office Support	4610	5308
6115	Semi-Skilled Operatives and Unskilled	578	592
6116	Contracted Employees	160	173
6117	Temporary Employees	1	3
	Total	6864	7658

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 2017	Budget 2018	Revised 2018	Budget 2019
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,358,263	1,175,314	1,232,081	1,440,483
	Total Appropriated Current Expenditure	698,371	722,814	680,127	806,990
610	Total Employment Costs	382,190	389,289	389,290	457,223
611	Wages and Salaries	363,212	360,464	357,497	425,626
613	Overhead Expenses	18,979	28,825	31,793	31,597
620	Total Other Charges	316,181	333,525	290,837	349,767
	Total Appropriated Capital Expenditure	659,892	452,500	551,954	633,493
	Programme Total	1,358,263	1,175,314	1,232,081	1,440,483

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 2017	Budget 2018	Revised 2018	Budget 2019
	Total Statutory Expenditure	7,730	7,992	7,992	8,595
	Total Appropriated Expenditure	11,437,747	12,179,902	12,087,084	13,869,872
	Total Appropriated Current Expenditure	10,557,586	11,491,686	11,398,868	13,014,872
610	Total Employment Costs	7,055,085	7,689,322	7,689,322	8,999,888
611	Total Wages and Salaries	5,041,315	5,514,002	5,514,002	6,593,771
613	Overhead Expenses	2,013,770	2,175,320	2,175,320	2,406,117
620	Total Other Charges	3,502,501	3,802,364	3,709,546	4,014,984
	Total Appropriated Capital Expenditure	880,161	688,216	688,216	855,000
	Programme Total	11,445,477	12,187,894	12,095,076	13,878,467

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 2017	Budget 2018	Revised 2018	Budget 2019
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	3,343,819	3,523,954	3,503,484	3,933,699
	Total Appropriated Current Expenditure	1,844,974	1,837,954	1,889,993	2,164,491
610	Total Employment Costs	813,210	893,334	893,332	980,846
611	Wages and Salaries	622,043	689,126	689,124	746,555
613	Overhead Expenses	191,167	204,208	204,208	234,291
620	Total Other Charges	1,031,764	944,620	996,660	1,183,645
	Total Appropriated Capital Expenditure	1,498,845	1,686,000	1,613,491	1,769,208
	Programme Total	3,343,819	3,523,954	3,503,484	3,933,699

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 2017	Budget 2018	Revised 2018	Budget 2019
	Total Statutory Expenditure	8,788	12,600	2,100	20,583
	Total Appropriated Expenditure	24,670	22,850	21,892	23,596
	Total Appropriated Current Expenditure	19,991	22,160	21,202	21,096
610	Total Employment Costs	11,989	14,251	14,251	11,306
611	Wages and Salaries	11,367	13,530	13,530	10,563
613	Overhead Expenses	622	721	721	743
620	Total Other Charges	8,002	7,909	6,951	9,790
	Total Appropriated Capital Expenditure	4,679	690	690	2,500
	Programme Total	33,458	35,450	23,992	44,179

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 2017	Budget 2018	Revised 2018	Budget 2019
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,367,241	1,554,503	1,532,155	1,999,800
	Total Appropriated Current Expenditure	1,052,438	1,235,522	1,183,831	1,421,670
610	Total Employment Costs	691,874	791,546	791,544	904,349
611	Wages and Salaries	521,029	606,476	606,474	706,129
613	Overhead Expenses	170,845	185,070	185,070	198,220
620	Total Other Charges	360,564	443,976	392,287	517,321
	Total Appropriated Capital Expenditure	314,803	318,981	348,324	578,130
	Programme Total	1,367,241	1,554,503	1,532,155	1,999,800

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 2017	Budget 2018	Revised 2018	Budget 2019
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	318,523	236,405	225,687	349,705
	Total Appropriated Current Expenditure	198,861	226,405	215,687	319,705
610	Total Employment Costs	118,045	128,000	128,000	196,300
611	Total Wages and Salaries	118,045	128,000	128,000	196,300
613	Overhead Expenses	0	0	0	0
620	Total Other Charges	80,815	98,405	87,687	123,405
	Total Appropriated Capital Expenditure	119,662	10,000	10,000	30,000
	Programme Total	318,523	236,405	225,687	349,705

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 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		698,371	722,814	680,127	806,990
<i>Total Wages and Salaries</i>		<i>363,212</i>	<i>360,464</i>	<i>357,497</i>	<i>425,626</i>
6111	Administrative	42,224	59,934	56,358	61,462
6112	Senior Technical	29,197	37,195	42,526	46,809
6113	Other Technical and Craft Skilled	16,730	23,000	19,585	17,190
6114	Clerical and Office Support	27,219	32,995	32,102	32,098
6115	Semi-Skilled Operatives and Unskilled	7,418	8,055	9,313	10,361
6116	Contracted Employees	240,332	198,798	195,692	253,825
6117	Temporary Employees	91	487	1,921	3,881
<i>Overhead Expenses</i>		<i>18,979</i>	<i>28,825</i>	<i>31,793</i>	<i>31,597</i>
6131	Other Direct Labour Costs	2,189	2,301	2,301	2,849
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	7,502	13,209	16,177	14,317
6134	National Insurance	9,288	13,315	13,315	14,431
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>48,224</i>	<i>42,998</i>	<i>38,010</i>	<i>50,918</i>
6221	Drugs and Medical Supplies	19,396	20,000	19,152	26,968
6222	Field Materials and Supplies	2,869	2,900	2,129	3,150
6223	Office Materials and Supplies	15,767	14,202	10,899	14,500
6224	Print and Non-Print Materials	10,192	5,896	5,830	6,300
<i>Fuel and Lubricants</i>		<i>8,294</i>	<i>9,000</i>	<i>8,277</i>	<i>10,329</i>
6231	Fuel and Lubricants	8,294	9,000	8,277	10,329
<i>Rental and Maintenance of Buildings</i>		<i>24,232</i>	<i>18,065</i>	<i>21,337</i>	<i>28,145</i>
6241	Rental of Buildings	5,868	0	10,080	10,080
6242	Maintenance of Buildings	14,100	13,800	8,111	13,800
6243	Janitorial and Cleaning Supplies	4,264	4,265	3,146	4,265
<i>Maintenance of Infrastructure</i>		<i>6,249</i>	<i>7,200</i>	<i>4,804</i>	<i>5,850</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	6,249	7,200	4,804	5,850
<i>Transport, Travel & Postage</i>		<i>8,412</i>	<i>10,475</i>	<i>9,872</i>	<i>10,682</i>
6261	Local Travel and Subsistence	2,884	3,325	3,274	3,491
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	139	650	525	650

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 2017	Budget 2018	Revised 2018	Budget 2019
6264	Vehicle Spares and Service	5,357	5,500	5,460	5,741
6265	Other Transport, Travel and Postage	32	1,000	613	800
<i>Utility Charges</i>		<i>55,676</i>	<i>86,700</i>	<i>50,311</i>	<i>61,600</i>
6271	Telephone & Internet Charges	7,943	8,100	6,422	8,100
6272	Electricity Charges	45,326	75,100	41,425	50,000
6273	Water Charges	2,407	3,500	2,464	3,500
<i>Other Goods and Services Purchased</i>		<i>55,750</i>	<i>49,281</i>	<i>53,673</i>	<i>46,636</i>
6281	Security Services	3,473	1,236	1,216	72
6282	Equipment Maintenance	21,285	15,100	26,764	15,855
6283	Cleaning and Extermination Services	3,335	5,145	2,883	5,145
6284	Other	27,656	27,800	22,811	25,564
<i>Other Operating Expenses</i>		<i>92,363</i>	<i>87,454</i>	<i>86,347</i>	<i>114,210</i>
6291	National and Other Events	600	800	422	800
6292	Dietary	12,999	13,000	9,000	13,000
6293	Refreshment and Meals	5,996	5,769	4,123	6,000
6294	Other	72,768	67,885	72,802	94,410
<i>Education Subventions and Training</i>		<i>9,927</i>	<i>11,800</i>	<i>7,633</i>	<i>10,534</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	9,927	11,800	7,633	10,534
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>830</i>	<i>860</i>	<i>880</i>	<i>871</i>
6311	Rates and Taxes	830	860	880	871
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		<i>6,226</i>	<i>9,692</i>	<i>9,692</i>	<i>9,992</i>
6321	Subsidies and Contributions to Local Organisations	6,161	9,627	9,627	9,927
6322	Subsidies and Contributions to Intl. Organisations	65	65	65	65
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
Grand Total (Appropriated Current & Statutory)		698,371	722,814	680,127	806,990

STAFFING DETAILS

COA	Description	Filled	
		2018	2019
6111	Administrative	31	29
6112	Senior Technical	18	21
6113	Other Technical and Craft Skilled	19	15
6114	Clerical and Office Support	37	37
6115	Semi-Skilled Operatives and Unskilled	12	13
6116	Contracted Employees	123	139
6117	Temporary Employees	1	3
Total		241	257

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 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure		7,730	7,992	7,992	8,595
6011	Statutory Wages and Salaries	6,342	6,800	6,800	7,343
6012	Statutory Benefits and Allowance	1,389	1,192	1,192	1,252
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		10,557,586	11,491,686	11,398,868	13,014,872
<i>Total Wages and Salaries</i>		<i>5,041,315</i>	<i>5,514,002</i>	<i>5,514,002</i>	<i>6,593,771</i>
6111	Administrative	326,382	329,491	329,491	337,535
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	650,332	749,338	749,338	791,606
6114	Clerical and Office Support	3,564,202	3,935,850	3,935,850	4,892,846
6115	Semi-Skilled Operatives and Unskilled	433,060	421,611	421,611	479,411
6116	Contracted Employees	67,339	77,712	77,712	92,373
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>2,013,770</i>	<i>2,175,320</i>	<i>2,175,320</i>	<i>2,406,117</i>
6131	Other Direct Labour Costs	352,758	298,000	338,251	340,000
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,289,961	1,420,000	1,379,749	1,520,000
6134	National Insurance	371,051	457,320	457,320	546,117
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>351,918</i>	<i>502,600</i>	<i>471,583</i>	<i>447,100</i>
6221	Drugs and Medical Supplies	8,999	9,500	9,500	11,000
6222	Field Materials and Supplies	165,234	195,000	195,000	215,000
6223	Office Materials and Supplies	87,673	98,100	98,100	101,100
6224	Print and Non-Print Materials	90,012	200,000	168,983	120,000
<i>Fuel and Lubricants</i>		<i>470,000</i>	<i>565,000</i>	<i>564,391</i>	<i>590,000</i>
6231	Fuel and Lubricants	470,000	565,000	564,391	590,000
<i>Rental and Maintenance of Buildings</i>		<i>228,678</i>	<i>257,280</i>	<i>257,176</i>	<i>278,500</i>
6241	Rental of Buildings	8,270	11,280	11,280	12,500
6242	Maintenance of Buildings	184,409	205,000	204,896	225,000
6243	Janitorial and Cleaning Supplies	35,999	41,000	41,000	41,000
<i>Maintenance of Infrastructure</i>		<i>35,510</i>	<i>41,000</i>	<i>41,000</i>	<i>41,000</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	35,510	41,000	41,000	41,000
<i>Transport, Travel & Postage</i>		<i>1,428,102</i>	<i>1,286,897</i>	<i>1,285,910</i>	<i>1,511,374</i>
6261	Local Travel and Subsistence	1,177,569	1,050,800	1,049,812	1,250,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	533	535	535	800

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 2017	Budget 2018	Revised 2018	Budget 2019
6264	Vehicle Spares and Service	228,000	210,000	210,000	230,000
6265	Other Transport, Travel and Postage	22,000	25,562	25,562	30,574
<i>Utility Charges</i>		<i>388,170</i>	<i>418,000</i>	<i>418,000</i>	<i>449,126</i>
6271	Telephone & Internet Charges	140,000	152,000	152,000	160,000
6272	Electricity Charges	198,170	210,000	210,000	220,000
6273	Water Charges	50,000	56,000	56,000	69,126
<i>Other Goods and Services Purchased</i>		<i>222,275</i>	<i>357,150</i>	<i>301,841</i>	<i>319,000</i>
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	44,063	150,000	95,000	110,000
6283	Cleaning and Extermination Services	32,000	42,150	42,150	44,000
6284	Other	146,212	165,000	164,691	165,000
<i>Other Operating Expenses</i>		<i>81,182</i>	<i>93,354</i>	<i>93,280</i>	<i>94,854</i>
6291	National and Other Events	3,000	5,054	5,054	5,054
6292	Dietary	4,889	13,800	13,800	13,800
6293	Refreshment and Meals	12,098	11,500	11,500	12,000
6294	Other	61,195	63,000	62,926	64,000
<i>Education Subventions and Training</i>		<i>263,050</i>	<i>218,000</i>	<i>213,283</i>	<i>220,590</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	263,050	218,000	213,283	220,590
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>23,751</i>	<i>50,000</i>	<i>50,000</i>	<i>50,000</i>
6311	Rates and Taxes	23,751	50,000	50,000	50,000
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		<i>9,866</i>	<i>13,083</i>	<i>13,083</i>	<i>13,440</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	9,866	13,083	13,083	13,440
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
Grand Total (Appropriated Current & Statutory)		10,565,316	11,499,678	11,406,860	13,023,467

STAFFING DETAILS

COA	Description	Filled	
		2018	2019
6111	Administrative	165	158
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	582	578
6114	Clerical and Office Support	4,260	4,946
6115	Semi-Skilled Operatives and Unskilled	555	568
6116	Contracted Employees	12	11
6117	Temporary Employees	0	0
Total		5,574	6,261

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 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		1,844,974	1,837,954	1,889,993	2,164,491
<i>Total Wages and Salaries</i>		<i>622,043</i>	<i>689,126</i>	<i>689,124</i>	<i>746,555</i>
6111	Administrative	42,650	56,847	56,847	53,151
6112	Senior Technical	1,061	3,148	3,148	3,368
6113	Other Technical and Craft Skilled	154,992	202,060	202,845	250,554
6114	Clerical and Office Support	377,904	387,658	386,873	405,062
6115	Semi-Skilled Operatives and Unskilled	2,108	3,000	3,000	2,311
6116	Contracted Employees	43,329	36,413	36,413	32,109
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>191,167</i>	<i>204,208</i>	<i>204,208</i>	<i>234,291</i>
6131	Other Direct Labour Costs	26,842	27,380	27,380	28,598
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	114,009	122,000	122,000	145,680
6134	National Insurance	50,317	54,828	54,828	60,013
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>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment & Supply</i>		<i>118,105</i>	<i>153,353</i>	<i>175,461</i>	<i>177,132</i>
6221	Drugs and Medical Supplies	31,899	37,529	61,829	39,000
6222	Field Materials and Supplies	72,758	100,000	100,000	121,882
6223	Office Materials and Supplies	7,000	10,000	8,149	10,000
6224	Print and Non-Print Materials	6,448	5,824	5,484	6,250
<i>Fuel and Lubricants</i>		<i>67,858</i>	<i>75,000</i>	<i>78,800</i>	<i>85,000</i>
6231	Fuel and Lubricants	67,858	75,000	78,800	85,000
<i>Rental and Maintenance of Buildings</i>		<i>109,458</i>	<i>69,200</i>	<i>61,040</i>	<i>102,500</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	76,958	34,700	26,582	62,000
6243	Janitorial and Cleaning Supplies	32,500	34,500	34,458	40,500
<i>Maintenance of Infrastructure</i>		<i>42,765</i>	<i>28,000</i>	<i>23,241</i>	<i>31,000</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	42,765	28,000	23,241	31,000
<i>Transport, Travel & Postage</i>		<i>21,185</i>	<i>26,625</i>	<i>30,513</i>	<i>33,790</i>
6261	Local Travel and Subsistence	8,201	9,521	9,521	11,450
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	18	20	20	34

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 2017	Budget 2018	Revised 2018	Budget 2019
6264	Vehicle Spares and Service	11,472	15,000	18,000	20,000
6265	Other Transport, Travel and Postage	1,494	2,084	2,972	2,306
<i>Utility Charges</i>		<i>60,106</i>	<i>66,575</i>	<i>47,275</i>	<i>67,240</i>
6271	Telephone & Internet Charges	10,890	12,812	12,812	13,593
6272	Electricity Charges	40,216	44,313	20,013	42,000
6273	Water Charges	9,000	9,450	14,450	11,647
<i>Other Goods and Services Purchased</i>		<i>92,570</i>	<i>34,273</i>	<i>96,273</i>	<i>45,832</i>
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	12,205	9,890	12,890	13,532
6283	Cleaning and Extermination Services	14,565	5,000	10,306	7,300
6284	Other	65,800	19,383	73,077	25,000
<i>Other Operating Expenses</i>		<i>484,652</i>	<i>437,894</i>	<i>430,643</i>	<i>587,063</i>
6291	National and Other Events	777	1,000	749	1,000
6292	Dietary	403,186	405,894	405,894	547,063
6293	Refreshment and Meals	58,417	7,000	7,000	15,000
6294	Other	22,272	24,000	17,000	24,000
<i>Education Subventions and Training</i>		<i>31,007</i>	<i>50,000</i>	<i>49,203</i>	<i>50,000</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	31,007	50,000	49,203	50,000
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>4,008</i>	<i>3,320</i>	<i>3,832</i>	<i>3,708</i>
6311	Rates and Taxes	4,008	3,320	3,832	3,708
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		<i>50</i>	<i>380</i>	<i>380</i>	<i>380</i>
6321	Subsidies and Contributions to Local Organisations	50	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
Grand Total (Appropriated Current & Statutory)		1,844,974	1,837,954	1,889,993	2,164,491

STAFFING DETAILS

COA	Description	Filled	
		2018	2019
6111	Administrative	26	23
6112	Senior Technical	1	1
6113	Other Technical and Craft Skilled	133	157
6114	Clerical and Office Support	310	322
6115	Semi-Skilled Operatives and Unskilled	4	3
6116	Contracted Employees	11	12
6117	Temporary Employees	0	0
Total		485	518

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 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure		8,788	12,600	2,100	20,583
6011	Statutory Wages and Salaries	7,090	10,500	1,750	18,378
6012	Statutory Benefits and Allowance	1,698	2,100	350	2,205
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		19,991	22,160	21,202	21,096
<i>Total Wages and Salaries</i>		<i>11,367</i>	<i>13,530</i>	<i>13,530</i>	<i>10,563</i>
6111	Administrative	1,065	1,700	1,700	1,140
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	2,788	3,860	3,140	2,527
6115	Semi-Skilled Operatives and Unskilled	0	0	1,356	771
6116	Contracted Employees	7,514	7,970	7,334	6,125
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>622</i>	<i>721</i>	<i>721</i>	<i>743</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	338	359	359	370
6134	National Insurance	284	362	362	373
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 & Supply</i>		<i>1,239</i>	<i>2,100</i>	<i>1,611</i>	<i>2,200</i>
6221	Drugs and Medical Supplies	50	50	50	50
6222	Field Materials and Supplies	90	100	40	100
6223	Office Materials and Supplies	624	1,400	990	1,400
6224	Print and Non-Print Materials	475	550	531	650
<i>Fuel and Lubricants</i>		<i>80</i>	<i>350</i>	<i>250</i>	<i>500</i>
6231	Fuel and Lubricants	80	350	250	500
<i>Rental and Maintenance of Buildings</i>		<i>1,448</i>	<i>1,100</i>	<i>1,200</i>	<i>1,350</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	1,148	800	900	950
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 & Postage</i>		<i>1,920</i>	<i>1,315</i>	<i>1,403</i>	<i>2,445</i>
6261	Local Travel and Subsistence	1,330	500	750	500
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	15	15	25

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 2017	Budget 2018	Revised 2018	Budget 2019
6264	Vehicle Spares and Service	97	300	300	320
6265	Other Transport, Travel and Postage	494	500	337	1,600
<i>Utility Charges</i>		<i>1,463</i>	<i>1,360</i>	<i>1,424</i>	<i>1,525</i>
6271	Telephone & Internet Charges	554	435	535	600
6272	Electricity Charges	910	925	889	925
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		<i>1,301</i>	<i>1,069</i>	<i>711</i>	<i>1,060</i>
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	864	630	332	570
6283	Cleaning and Extermination Services	113	170	110	140
6284	Other	324	269	269	350
<i>Other Operating Expenses</i>		<i>336</i>	<i>415</i>	<i>286</i>	<i>535</i>
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	147	180	116	300
6294	Other	189	235	171	235
<i>Education Subventions and Training</i>		<i>215</i>	<i>200</i>	<i>66</i>	<i>175</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	215	200	66	175
<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 & 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
Grand Total (Appropriated Current & Statutory)		28,779	34,760	23,302	41,679

STAFFING DETAILS

COA	Description	Filled	
		2018	2019
6111	Administrative	1	1
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	3	3
6115	Semi-Skilled Operatives and Unskilled	0	1
6116	Contracted Employees	5	5
6117	Temporary Employees	0	0
Total		9	10

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 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		1,052,438	1,235,522	1,183,831	1,421,670
<i>Total Wages and Salaries</i>		<i>521,029</i>	<i>606,476</i>	<i>606,474</i>	<i>706,129</i>
6111	Administrative	55,538	66,960	65,851	62,676
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	443,445	514,000	514,000	622,043
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	5,326	5,800	6,908	5,782
6116	Contracted Employees	16,720	19,716	19,716	15,628
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>170,845</i>	<i>185,070</i>	<i>185,070</i>	<i>198,220</i>
6131	Other Direct Labour Costs	30,105	33,000	33,000	35,640
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	98,069	98,070	98,070	104,578
6134	National Insurance	42,671	54,000	54,000	58,002
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>84,245</i>	<i>93,650</i>	<i>88,152</i>	<i>120,795</i>
6221	Drugs and Medical Supplies	25,305	18,250	18,085	17,050
6222	Field Materials and Supplies	40,400	50,000	50,000	73,400
6223	Office Materials and Supplies	14,085	13,700	10,567	17,345
6224	Print and Non-Print Materials	4,454	11,700	9,500	13,000
<i>Fuel and Lubricants</i>		<i>40,898</i>	<i>50,000</i>	<i>50,000</i>	<i>70,000</i>
6231	Fuel and Lubricants	40,898	50,000	50,000	70,000
<i>Rental and Maintenance of Buildings</i>		<i>34,569</i>	<i>47,880</i>	<i>36,908</i>	<i>53,480</i>
6241	Rental of Buildings	1,800	6,480	5,516	6,480
6242	Maintenance of Buildings	31,480	36,400	27,708	40,000
6243	Janitorial and Cleaning Supplies	1,289	5,000	3,684	7,000
<i>Maintenance of Infrastructure</i>		<i>23,964</i>	<i>24,650</i>	<i>15,500</i>	<i>26,850</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	23,964	24,650	15,500	26,850
<i>Transport, Travel & Postage</i>		<i>57,060</i>	<i>56,066</i>	<i>44,695</i>	<i>64,060</i>
6261	Local Travel and Subsistence	17,126	13,610	12,354	17,588
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	21	21	20	32

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 2017	Budget 2018	Revised 2018	Budget 2019
6264	Vehicle Spares and Service	39,084	42,000	32,000	46,000
6265	Other Transport, Travel and Postage	829	435	322	440
<i>Utility Charges</i>		<i>40,281</i>	<i>46,100</i>	<i>45,901</i>	<i>53,700</i>
6271	Telephone & Internet Charges	11,667	9,800	9,600	11,200
6272	Electricity Charges	20,898	28,000	28,000	33,000
6273	Water Charges	7,717	8,300	8,300	9,500
<i>Other Goods and Services Purchased</i>		<i>19,510</i>	<i>31,100</i>	<i>28,889</i>	<i>34,400</i>
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	4,112	8,700	8,700	10,000
6283	Cleaning and Extermination Services	6,423	9,400	9,400	11,400
6284	Other	8,975	13,000	10,789	13,000
<i>Other Operating Expenses</i>		<i>34,420</i>	<i>43,700</i>	<i>31,411</i>	<i>44,610</i>
6291	National and Other Events	2,997	6,500	5,711	6,700
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	4,493	5,200	4,482	5,910
6294	Other	26,931	32,000	21,219	32,000
<i>Education Subventions and Training</i>		<i>25,586</i>	<i>48,000</i>	<i>48,000</i>	<i>43,596</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	25,586	48,000	48,000	43,596
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>0</i>	<i>2,800</i>	<i>2,800</i>	<i>5,800</i>
6311	Rates and Taxes	0	2,800	2,800	5,800
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & Constitutional Agencies</i>		<i>30</i>	<i>30</i>	<i>30</i>	<i>30</i>
6321	Subsidies and Contributions to Local Organisations	30	30	30	30
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
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
Grand Total (Appropriated Current & Statutory)		1,052,438	1,235,522	1,183,831	1,421,670

STAFFING DETAILS

COA	Description	Filled	
		2018	2019
6111	Administrative	30	24
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	509	575
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	7	7
6116	Contracted Employees	9	6
6117	Temporary Employees	0	0
Total		555	612

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 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		198,861	226,405	215,687	319,705
<i>Total Wages and Salaries</i>		<i>118,045</i>	<i>128,000</i>	<i>128,000</i>	<i>196,300</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	118,045	128,000	128,000	196,300
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 & Supply</i>		<i>7,025</i>	<i>6,275</i>	<i>5,335</i>	<i>8,175</i>
6221	Drugs and Medical Supplies	548	575	188	575
6222	Field Materials and Supplies	4,515	3,800	2,589	5,000
6223	Office Materials and Supplies	1,606	1,400	2,250	1,800
6224	Print and Non-Print Materials	355	500	309	800
<i>Fuel and Lubricants</i>		<i>10,524</i>	<i>15,000</i>	<i>12,500</i>	<i>16,200</i>
6231	Fuel and Lubricants	10,524	15,000	12,500	16,200
<i>Rental and Maintenance of Buildings</i>		<i>7,259</i>	<i>12,598</i>	<i>14,464</i>	<i>14,880</i>
6241	Rental of Buildings	2,280	6,748	9,175	9,780
6242	Maintenance of Buildings	3,979	4,500	4,500	3,000
6243	Janitorial and Cleaning Supplies	1,000	1,350	789	2,100
<i>Maintenance of Infrastructure</i>		<i>1,226</i>	<i>1,250</i>	<i>1,250</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	1,226	1,250	1,250	1,250
<i>Transport, Travel & Postage</i>		<i>10,381</i>	<i>10,600</i>	<i>7,641</i>	<i>10,425</i>
6261	Local Travel and Subsistence	1,550	1,750	1,491	1,750
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: 54 Ministry of Public Security

Programme: 546 - Customs Anti Narcotics Unit

Acct Code	Details of Current Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
6264	Vehicle Spares and Service	7,426	7,300	5,018	6,925
6265	Other Transport, Travel and Postage	1,355	1,500	1,081	1,700
<i>Utility Charges</i>		<i>7,504</i>	<i>11,727</i>	<i>8,370</i>	<i>11,727</i>
6271	Telephone & Internet Charges	3,705	5,447	4,597	5,447
6272	Electricity Charges	3,700	5,800	3,373	5,800
6273	Water Charges	99	480	400	480
<i>Other Goods and Services Purchased</i>		<i>6,068</i>	<i>7,095</i>	<i>5,673</i>	<i>7,607</i>
6281	Security Services	1,290	1,345	1,167	1,587
6282	Equipment Maintenance	2,031	2,200	1,650	2,300
6283	Cleaning and Extermination Services	433	550	408	720
6284	Other	2,314	3,000	2,448	3,000
<i>Other Operating Expenses</i>		<i>25,180</i>	<i>27,200</i>	<i>26,228</i>	<i>45,191</i>
6291	National and Other Events	500	400	400	400
6292	Dietary	0	0	0	11,791
6293	Refreshment and Meals	13,708	14,000	13,541	18,000
6294	Other	10,972	12,800	12,287	15,000
<i>Education Subventions and Training</i>		<i>5,650</i>	<i>6,660</i>	<i>6,225</i>	<i>7,950</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	5,650	6,660	6,225	7,950
<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 & 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
Grand Total (Appropriated Current & Statutory)		198,861	226,405	215,687	319,705

STAFFING DETAILS

COA	Description	Filled	
		2018	2019
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
Total		0	0

DETAILS OF EXPENDITURE

Agency Details

Agency: 52 Ministry of Legal Affairs

Acct Code	Details of Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	632,019	1,067,308	1,017,548	1,079,240
	Total Appropriated Current Expenditure	545,995	867,095	863,335	861,730
610	Total Employment Costs	211,979	201,828	201,827	274,024
620	Total Other Charges	334,016	665,267	661,508	587,706
	Total Appropriated Capital Expenditure	86,024	200,213	154,213	217,510
	Grand Total (Appropriated and Statutory)	632,019	1,067,308	1,017,548	1,079,240

Programme Code and Description	2019 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
521 Main Office	0	7,827	307,362	315,189	206,810	521,999
522 Ministry Administration	0	36,819	33,406	70,225	900	71,125
523 Attorney Generals Chambers	0	205,199	242,533	447,732	9,100	456,832
524 State Solicitor	0	24,179	4,405	28,584	700	29,284
Agency Total	0	274,024	587,706	861,730	217,510	1,079,240

STAFFING DETAILS

COA	Description	Filled	
		2018	2019
6111	Administrative	19	24
6112	Senior Technical	1	1
6113	Other Technical and Craft Skilled	2	2
6114	Clerical and Office Support	21	35
6115	Semi-Skilled Operatives and Unskilled	6	10
6116	Contracted Employees	14	13
6117	Temporary Employees	0	0
	Total	63	85

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 2017	Budget 2018	Revised 2018	Budget 2019
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	145,095	490,789	437,958	521,999
	Total Appropriated Current Expenditure	75,489	295,789	288,958	315,189
610	Total Employment Costs	11,777	12,040	7,078	7,827
611	Wages and Salaries	10,447	9,980	5,981	6,681
613	Overhead Expenses	1,330	2,060	1,097	1,146
620	Total Other Charges	63,712	283,749	281,880	307,362
	Total Appropriated Capital Expenditure	69,605	195,000	149,000	206,810
	Programme Total	145,095	490,789	437,958	521,999

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 2017	Budget 2018	Revised 2018	Budget 2019
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	74,610	64,660	64,105	71,125
	Total Appropriated Current Expenditure	59,615	63,941	63,386	70,225
610	Total Employment Costs	28,877	31,328	31,118	36,819
611	Total Wages and Salaries	25,687	26,584	26,115	30,967
613	Overhead Expenses	3,190	4,744	5,003	5,852
620	Total Other Charges	30,738	32,613	32,268	33,406
	Total Appropriated Capital Expenditure	14,995	719	719	900
	Programme Total	74,610	64,660	64,105	71,125

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 52 Ministry of Legal Affairs

Programme: 523 - Attorney Generals 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 2017	Budget 2018	Revised 2018	Budget 2019
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	385,078	497,847	495,357	456,832
	Total Appropriated Current Expenditure	385,078	493,847	491,357	447,732
610	Total Employment Costs	149,661	149,015	147,770	205,199
611	Wages and Salaries	141,125	141,018	138,344	194,464
613	Overhead Expenses	8,536	7,997	9,426	10,735
620	Total Other Charges	235,417	344,832	343,586	242,533
	Total Appropriated Capital Expenditure	0	4,000	4,000	9,100
	Programme Total	385,078	497,847	495,357	456,832

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 2017	Budget 2018	Revised 2018	Budget 2019
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	27,237	14,013	20,128	29,284
	Total Appropriated Current Expenditure	25,813	13,519	19,634	28,584
610	Total Employment Costs	21,664	9,446	15,861	24,179
611	Wages and Salaries	19,281	7,221	14,390	22,608
613	Overhead Expenses	2,383	2,225	1,471	1,571
620	Total Other Charges	4,149	4,073	3,773	4,405
	Total Appropriated Capital Expenditure	1,424	494	494	700
	Programme Total	27,237	14,013	20,128	29,284

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DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 52 Ministry of Legal Affairs

Programme: 521 - Main Office

Acct Code	Details of Current Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		75,489	295,789	288,958	315,189
<i>Wages and Salaries</i>		<i>10,447</i>	<i>9,980</i>	<i>5,981</i>	<i>6,681</i>
6111	Administrative	1,373	0	2,047	2,509
6112	Senior Technical	461	1,507	1,507	1,613
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	1,061	857	857	917
6115	Semi-Skilled Operatives and Unskilled	1,651	1,600	1,570	1,642
6116	Contracted Employees	5,901	6,015	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>1,330</i>	<i>2,060</i>	<i>1,097</i>	<i>1,146</i>
6131	Other Direct Labour Costs	486	860	168	259
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	514	590	319	291
6134	National Insurance	330	610	610	596
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>2,143</i>	<i>2,115</i>	<i>2,115</i>	<i>1,815</i>
6221	Drugs and Medical Supplies	15	15	15	15
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	1,300	800	800	800
6224	Print and Non-Print Materials	828	1,300	1,300	1,000
<i>Fuel and Lubricants</i>		<i>1,682</i>	<i>2,242</i>	<i>3,012</i>	<i>3,535</i>
6231	Fuel and Lubricants	1,682	2,242	3,012	3,535
<i>Rental and Maintenance of Buildings</i>		<i>438</i>	<i>9,236</i>	<i>9,235</i>	<i>8,928</i>
6241	Rental of Buildings	0	8,640	8,640	8,640
6242	Maintenance of Buildings	308	308	307	0
6243	Janitorial and Cleaning Supplies	130	288	288	288
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		<i>3,516</i>	<i>2,580</i>	<i>2,559</i>	<i>2,490</i>
6261	Local Travel and Subsistence	100	100	100	100
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	55	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 2017	Budget 2018	Revised 2018	Budget 2019
6264	Vehicle Spares and Service	3,361	2,450	2,429	2,360
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		423	1,700	1,328	900
6271	Telephone & Internet Charges	423	1,200	828	900
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	500	500	0
<i>Other Goods and Services Purchased</i>		1,659	5,156	2,911	4,094
6281	Security Services	0	3,066	915	2,044
6282	Equipment Maintenance	288	340	246	340
6283	Cleaning and Extermination Services	72	350	350	350
6284	Other	1,300	1,400	1,400	1,360
<i>Other Operating Expenses</i>		814	600	600	600
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	717	500	500	500
6294	Other	97	100	100	100
<i>Education Subventions and Training</i>		0	120	120	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	120	120	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 & Constitutional Agencies</i>		53,037	260,000	260,000	285,000
6321	Subsidies and Contributions to Local Organisations	53,037	260,000	260,000	285,000
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
Grand Total (Appropriated Current & Statutory)		75,489	295,789	288,958	315,189

STAFFING DETAILS

COA	Description	Filled	
		2018	2019
6111	Administrative	0	2
6112	Senior Technical	1	1
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	1	0
6117	Temporary Employees	0	0
Total		5	6

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 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		59,615	63,941	63,386	70,225
<i>Wages and Salaries</i>		<i>25,687</i>	<i>26,584</i>	<i>26,115</i>	<i>30,967</i>
6111	Administrative	9,474	9,207	9,207	9,920
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	868	1,031	1,031	1,101
6114	Clerical and Office Support	10,743	12,005	12,005	14,702
6115	Semi-Skilled Operatives and Unskilled	2,241	2,241	2,479	3,733
6116	Contracted Employees	2,361	2,100	1,346	1,511
6117	Temporary Employees	0	0	48	0
<i>Overhead Expenses</i>		<i>3,190</i>	<i>4,744</i>	<i>5,003</i>	<i>5,852</i>
6131	Other Direct Labour Costs	62	381	558	813
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,285	2,218	2,300	2,515
6134	National Insurance	1,844	2,145	2,145	2,524
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 & Supply</i>		<i>2,724</i>	<i>1,985</i>	<i>1,985</i>	<i>2,072</i>
6221	Drugs and Medical Supplies	15	15	15	15
6222	Field Materials and Supplies	0	0	0	107
6223	Office Materials and Supplies	1,670	1,370	1,370	1,350
6224	Print and Non-Print Materials	1,039	600	600	600
<i>Fuel and Lubricants</i>		<i>1,000</i>	<i>1,187</i>	<i>1,787</i>	<i>1,484</i>
6231	Fuel and Lubricants	1,000	1,187	1,787	1,484
<i>Rental and Maintenance of Buildings</i>		<i>4,459</i>	<i>5,570</i>	<i>5,570</i>	<i>6,392</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	3,959	4,900	4,900	5,722
6243	Janitorial and Cleaning Supplies	500	670	670	670
<i>Maintenance of Infrastructure</i>		<i>360</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	360	360	360	360
<i>Transport, Travel & Postage</i>		<i>1,762</i>	<i>2,170</i>	<i>2,170</i>	<i>2,220</i>
6261	Local Travel and Subsistence	99	100	100	100
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: 522 - Ministry Administration

Acct Code	Details of Current Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
6264	Vehicle Spares and Service	1,644	2,050	2,050	2,100
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		<i>12,105</i>	<i>13,000</i>	<i>12,592</i>	<i>12,000</i>
6271	Telephone Charges	351	800	641	800
6272	Electricity Charges	11,200	11,000	10,751	10,000
6273	Water Charges	554	1,200	1,200	1,200
<i>Other Goods and Services Purchased</i>		<i>5,327</i>	<i>5,818</i>	<i>5,032</i>	<i>5,768</i>
6281	Security Services	3,649	4,088	3,526	4,088
6282	Equipment Maintenance	875	890	667	890
6283	Cleaning and Extermination Services	104	140	139	140
6284	Other	700	700	700	650
<i>Other Operating Expenses</i>		<i>1,577</i>	<i>963</i>	<i>963</i>	<i>1,400</i>
6291	National and Other Events	61	93	93	460
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	1,396	750	750	780
6294	Other	120	120	120	160
<i>Education Subventions and Training</i>		<i>15</i>	<i>150</i>	<i>150</i>	<i>160</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	15	150	150	160
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>1,409</i>	<i>1,410</i>	<i>1,659</i>	<i>1,550</i>
6311	Rates and Taxes	1,409	1,410	1,659	1,550
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & 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
Grand Total (Appropriated Current & Statutory)		59,615	63,941	63,386	70,225

STAFFING DETAILS

COA	Description	Filled	
		2018	2019
6111	Administrative	5	5
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	1	1
6114	Clerical and Office Support	13	19
6115	Semi-Skilled Operatives and Unskilled	3	5
6116	Contracted Employees	2	1
6117	Temporary Employees	0	0
Total		24	31

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 52 Ministry of Legal Affairs

Programme: 523 - Attorney Generals Chambers

Acct Code	Details of Current Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		385,078	493,847	491,357	447,732
<i>Total Wages and Salaries</i>		<i>141,125</i>	<i>141,018</i>	<i>138,344</i>	<i>194,464</i>
6111	Administrative	52,882	53,513	46,315	48,716
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	857	860	6,512	13,131
6115	Semi-Skilled Operatives and Unskilled	0	0	1,118	2,504
6116	Contracted Employees	87,386	86,645	84,399	130,113
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>8,536</i>	<i>7,997</i>	<i>9,426</i>	<i>10,735</i>
6131	Other Direct Labour Costs	296	134	1,518	2,405
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	5,320	4,380	4,025	3,711
6134	National Insurance	2,920	3,483	3,883	4,619
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>7,264</i>	<i>7,120</i>	<i>7,120</i>	<i>7,045</i>
6221	Drugs and Medical Supplies	45	45	45	45
6222	Field Materials and Supplies	15	25	25	0
6223	Office Materials and Supplies	4,250	4,550	4,550	4,500
6224	Print and Non-Print Materials	2,954	2,500	2,500	2,500
<i>Fuel and Lubricants</i>		<i>679</i>	<i>679</i>	<i>1,029</i>	<i>679</i>
6231	Fuel and Lubricants	679	679	1,029	679
<i>Rental and Maintenance of Buildings</i>		<i>10,660</i>	<i>11,352</i>	<i>11,352</i>	<i>10,980</i>
6241	Rental of Buildings	8,440	10,200	10,200	10,200
6242	Maintenance of Buildings	1,240	372	372	0
6243	Janitorial and Cleaning Supplies	980	780	780	780
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		<i>2,160</i>	<i>1,885</i>	<i>2,305</i>	<i>1,575</i>
6261	Local Travel and Subsistence	529	300	300	300
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	61	10	10	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: 523 - Attorney Generals Chambers

Acct Code	Details of Current Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
6264	Vehicle Spares and Service	1,569	1,575	1,575	1,275
6265	Other Transport, Travel and Postage	0	0	420	0
<i>Utility Charges</i>		5,686	9,160	8,868	6,800
6271	Telephone & Internet Charges	1,766	1,800	1,508	1,800
6272	Electricity Charges	1,559	5,000	5,000	3,000
6273	Water Charges	2,360	2,360	2,360	2,000
<i>Other Goods and Services Purchased</i>		203,743	310,306	307,112	209,284
6281	Security Services	15	3,066	3,066	2,044
6282	Equipment Maintenance	1,200	1,200	1,200	1,200
6283	Cleaning and Extermination Services	528	1,040	1,040	1,040
6284	Other	202,000	305,000	301,806	205,000
<i>Other Operating Expenses</i>		2,316	1,330	1,330	1,170
6291	National and Other Events	128	160	160	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	2,108	1,050	1,050	1,050
6294	Other	80	120	120	120
<i>Education Subventions and Training</i>		2,910	3,000	4,471	5,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	2,910	3,000	4,471	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 & 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
Grand Total (Appropriated Current & Statutory)		385,078	493,847	491,357	447,732

STAFFING DETAILS

COA	Description	Filled	
		2018	2019
6111	Administrative	14	17
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	1	9
6115	Semi-Skilled Operatives and Unskilled	0	2
6116	Contracted Employees	11	11
6117	Temporary Employees	0	0
Total		26	39

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 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		25,813	13,519	19,634	28,584
<i>Wages and Salaries</i>		<i>19,281</i>	<i>7,221</i>	<i>14,390</i>	<i>22,608</i>
6111	Administrative	12,213	0	5,840	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	1,011	1,211	1,211	1,082
6114	Clerical and Office Support	5,337	5,290	4,776	4,505
6115	Semi-Skilled Operatives and Unskilled	720	720	720	770
6116	Contracted Employees	0	0	1,843	16,251
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>2,383</i>	<i>2,225</i>	<i>1,471</i>	<i>1,571</i>
6131	Other Direct Labour Costs	17	9	9	8
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,584	1,686	776	838
6134	National Insurance	782	530	686	725
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>1,797</i>	<i>1,715</i>	<i>1,715</i>	<i>1,685</i>
6221	Drugs and Medical Supplies	15	15	15	15
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	1,000	1,000	1,000	970
6224	Print and Non-Print Materials	782	700	700	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>744</i>	<i>473</i>	<i>472</i>	<i>475</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	379	0	0	0
6243	Janitorial and Cleaning Supplies	365	473	472	475
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		<i>31</i>	<i>60</i>	<i>60</i>	<i>120</i>
6261	Local Travel and Subsistence	11	40	40	100
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 2017	Budget 2018	Revised 2018	Budget 2019
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		465	465	166	465
6271	Telephone & Internet Charges	465	465	166	465
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		1,067	1,280	1,280	1,280
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	517	580	580	580
6283	Cleaning and Extermination Services	350	500	500	500
6284	Other	200	200	200	200
<i>Other Operating Expenses</i>		0	0	0	200
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	0	0	200
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		45	80	80	180
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	45	80	80	180
<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 & 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
Grand Total (Appropriated Current & Statutory)		25,813	13,519	19,634	28,584

STAFFING DETAILS

COA	Description	Filled	
		2018	2019
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	1	1
6114	Clerical and Office Support	6	6
6115	Semi-Skilled Operatives and Unskilled	1	1
6116	Contracted Employees	0	1
6117	Temporary Employees	0	0
Total		8	9

DETAILS OF EXPENDITURE

Agency Details

Agency: 53 Guyana Defence Force

Acct Code	Details of Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	11,996,973	12,052,858	12,536,761	14,019,528
	Total Appropriated Current Expenditure	11,152,187	11,512,948	11,512,612	12,977,028
610	Total Employment Costs	5,573,871	6,024,810	6,024,809	6,781,155
620	Total Other Charges	5,578,317	5,488,138	5,487,803	6,195,873
	Total Appropriated Capital Expenditure	844,786	539,910	1,024,149	1,042,500
	Grand Total (Appropriated and Statutory)	11,996,973	12,052,858	12,536,761	14,019,528

Programme Code and Description	2019 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
531 Defence and Security Support	0	6,781,155	6,195,873	12,977,028	1,042,500	14,019,528
Agency Total	0	6,781,155	6,195,873	12,977,028	1,042,500	14,019,528

STAFFING DETAILS

COA	Description	Filled	
		2018	2019
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	Total	0	0

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 53 Guyana Defence Force

Programme: 531 - Defence 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 2017	Budget 2018	Revised 2018	Budget 2019
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	11,996,973	12,052,858	12,536,761	14,019,528
	Total Appropriated Current Expenditure	11,152,187	11,512,948	11,512,612	12,977,028
610	Total Employment Costs	5,573,871	6,024,810	6,024,809	6,781,155
611	Total Wages and Salaries	3,922,490	4,261,400	4,261,399	4,862,932
613	Overhead Expenses	1,651,381	1,763,410	1,763,410	1,918,223
620	Total Other Charges	5,578,317	5,488,138	5,487,803	6,195,873
	Total Appropriated Capital Expenditure	844,786	539,910	1,024,149	1,042,500
	Programme Total	11,996,973	12,052,858	12,536,761	14,019,528

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 53 Guyana Defence Force

Programme: 531 - Defence and Security Support

Acct Code	Details of Current Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		11,152,187	11,512,948	11,512,612	12,977,028
<i>Wages and Salaries</i>		<i>3,922,490</i>	<i>4,261,400</i>	<i>4,261,399</i>	<i>4,862,932</i>
6111	Administrative	311,325	309,000	309,000	346,933
6112	Senior Technical	365,659	359,000	359,000	375,415
6113	Other Technical and Craft Skilled	435,879	485,000	485,000	600,400
6114	Clerical and Office Support	832,956	1,042,500	1,042,500	1,384,324
6115	Semi-Skilled Operatives and Unskilled	1,902,078	1,983,500	1,983,500	2,029,053
6116	Contracted Employees	0	0	0	34,407
6117	Temporary Employees	74,594	82,400	82,400	92,400
<i>Overhead Expenses</i>		<i>1,651,381</i>	<i>1,763,410</i>	<i>1,763,410</i>	<i>1,918,223</i>
6131	Other Direct Labour Costs	223,628	238,216	238,216	225,468
6132	Incentives	10,000	12,000	12,000	12,000
6133	Benefits & Allowances	417,336	448,794	448,794	473,615
6134	National Insurance	311,617	342,800	342,800	378,780
6135	Pensions	688,800	721,600	721,600	828,360
<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>620,970</i>	<i>742,548</i>	<i>734,048</i>	<i>804,182</i>
6221	Drugs and Medical Supplies	46,799	40,000	40,000	45,000
6222	Field Materials and Supplies	463,641	592,200	592,200	636,000
6223	Office Materials and Supplies	91,464	61,348	67,348	71,281
6224	Print and Non-Print Materials	19,067	49,000	34,500	51,901
<i>Fuel and Lubricants</i>		<i>569,949</i>	<i>580,000</i>	<i>580,000</i>	<i>685,160</i>
6231	Fuel and Lubricants	569,949	580,000	580,000	685,160
<i>Rental and Maintenance of Buildings</i>		<i>233,155</i>	<i>172,346</i>	<i>179,346</i>	<i>188,881</i>
6241	Rental of Buildings	2,005	6,100	4,600	7,500
6242	Maintenance of Buildings	198,170	136,246	136,246	147,000
6243	Janitorial and Cleaning Supplies	32,980	30,000	38,500	34,381
<i>Maintenance of Infrastructure</i>		<i>140,957</i>	<i>165,000</i>	<i>156,200</i>	<i>172,800</i>
6251	Maintenance of Roads	37,493	39,000	39,000	42,500
6252	Maintenance of Bridges	1,799	15,500	6,700	16,500
6253	Maintenance of Drainage and Irrigation Works	13,999	27,500	27,500	27,000
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	87,666	83,000	83,000	86,800
<i>Transport, Travel & Postage</i>		<i>1,133,734</i>	<i>992,941</i>	<i>942,941</i>	<i>1,049,694</i>
6261	Local Travel and Subsistence	23,610	20,000	20,000	27,000
6262	Overseas Conferences and Official Visits	36,103	37,000	37,000	38,968
6263	Postage, Telex and Cablegrams	8,256	8,256	8,256	8,300

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 2017	Budget 2018	Revised 2018	Budget 2019
6264	Vehicle Spares and Service	369,953	340,000	400,000	391,926
6265	Other Transport, Travel and Postage	695,812	587,685	477,685	583,500
<i>Utility Charges</i>		<i>311,704</i>	<i>313,050</i>	<i>313,050</i>	<i>312,936</i>
6271	Telephone & Internet Charges	84,714	85,100	85,100	89,336
6272	Electricity Charges	196,929	196,950	196,950	192,600
6273	Water Charges	30,060	31,000	31,000	31,000
<i>Other Goods and Services Purchased</i>		<i>760,905</i>	<i>654,253</i>	<i>663,053</i>	<i>968,367</i>
6281	Security Services	41,231	38,000	46,800	48,132
6282	Equipment Maintenance	566,746	510,000	510,000	791,370
6283	Cleaning and Extermination Services	41,165	30,500	30,500	33,103
6284	Other	111,763	75,753	75,753	95,762
<i>Other Operating Expenses</i>		<i>1,628,103</i>	<i>1,658,000</i>	<i>1,709,500</i>	<i>1,781,512</i>
6291	National and Other Events	0	0	0	1,600
6292	Dietary	880,088	923,000	974,500	955,000
6293	Refreshment and Meals	0	0	0	2,368
6294	Other	748,016	735,000	735,000	822,544
<i>Education Subventions and Training</i>		<i>170,000</i>	<i>200,000</i>	<i>199,940</i>	<i>220,341</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	170,000	200,000	199,940	220,341
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>8,840</i>	<i>10,000</i>	<i>9,725</i>	<i>12,000</i>
6311	Rates and Taxes	8,840	10,000	9,725	12,000
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & 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
Grand Total (Appropriated Current & Statutory)		11,152,187	11,512,948	11,512,612	12,977,028

STAFFING DETAILS

COA	Description	Filled	
		2018	2019
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
Total		0	0

DETAILS OF EXPENDITURE

Agency Details

Agency: 55 Supreme Court

Acct Code	Details of Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,796,478	1,874,730	2,039,128	2,308,882
	Total Appropriated Current Expenditure	1,547,678	1,564,354	1,728,752	1,850,404
610	Total Employment Costs	0	0	0	0
620	Total Other Charges	1,547,678	1,564,354	1,728,752	1,850,404
	Total Appropriated Capital Expenditure	248,800	310,376	310,376	458,478
	Grand Total (Appropriated and Statutory)	1,796,478	1,874,730	2,039,128	2,308,882

Programme Code and Description	2019 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
551 Supreme Court of Judicature	0	0	1,850,404	1,850,404	458,478	2,308,882
Agency Total	0	0	1,850,404	1,850,404	458,478	2,308,882

STAFFING DETAILS

COA	Description	Filled	
		2018	2019
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: 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 2017	Budget 2018	Revised 2018	Budget 2019
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,796,478	1,874,730	2,039,128	2,308,882
	Total Appropriated Current Expenditure	1,547,678	1,564,354	1,728,752	1,850,404
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	1,547,678	1,564,354	1,728,752	1,850,404
	Total Appropriated Capital Expenditure	248,800	310,376	310,376	458,478
	Programme Total	1,796,478	1,874,730	2,039,128	2,308,882

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 55 Supreme Court

Programme: 551 - Supreme Court of Judicature

Acct Code	Details of Current Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		1,547,678	1,564,354	1,728,752	1,850,404
<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 & 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: 55 Supreme Court

Programme: 551 - Supreme Court of Judicature

Acct Code	Details of Current Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
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 & Internet 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 & Constitutional Agencies</i>	1,547,678	1,564,354	1,728,752	1,850,404
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	1,547,678	1,564,354	1,728,752	1,850,404
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	1,547,678	1,564,354	1,728,752	1,850,404

STAFFING DETAILS

COA	Description	Filled	
		2018	2019
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	Total	0	0

DETAILS OF EXPENDITURE

Agency Details

Agency: 56 Public Prosecutions

Acct Code	Details of Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	157,135	174,290	173,449	219,824
	Total Appropriated Current Expenditure	153,969	160,290	159,449	216,398
610	Total Employment Costs	0	0	0	0
620	Total Other Charges	153,969	160,290	159,449	216,398
	Total Appropriated Capital Expenditure	3,166	14,000	14,000	3,426
	Grand Total (Appropriated and Statutory)	157,135	174,290	173,449	219,824

Programme Code and Description	2019 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
561 Public Prosecutions	0	0	216,398	216,398	3,426	219,824
Agency Total	0	0	216,398	216,398	3,426	219,824

STAFFING DETAILS

COA	Description	Filled	
		2018	2019
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 2017	Budget 2018	Revised 2018	Budget 2019
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	157,135	174,290	173,449	219,824
	Total Appropriated Current Expenditure	153,969	160,290	159,449	216,398
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	153,969	160,290	159,449	216,398
	Total Appropriated Capital Expenditure	3,166	14,000	14,000	3,426
	Programme Total	157,135	174,290	173,449	219,824

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 56 Public Prosecutions

Programme: 561 - Public Prosecutions

Acct Code	Details of Current Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		153,969	160,290	159,449	216,398
<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 & 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: 56 Public Prosecutions

Programme: 561 - Public Prosecutions

Acct Code	Details of Current Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
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 & Internet 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 & Constitutional Agencies</i>	153,969	160,290	159,449	216,398
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	153,969	160,290	159,449	216,398
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	153,969	160,290	159,449	216,398

STAFFING DETAILS

COA	Description	Filled	
		2018	2019
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	Total	0	0

DETAILS OF EXPENDITURE

Agency Details

Agency: 57 Office of the Ombudsman

Acct Code	Details of Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	48,311	57,813	57,725	74,223
	Total Appropriated Current Expenditure	48,311	56,144	56,056	73,181
	610 Total Employment Costs	0	0	0	0
	620 Total Other Charges	48,311	56,144	56,056	73,181
	Total Appropriated Capital Expenditure	0	1,669	1,669	1,042
	Grand Total (Appropriated and Statutory)	48,311	57,813	57,725	74,223

Programme Code and Description	2019 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
571 Ombudsman	0	0	73,181	73,181	1,042	74,223
Agency Total	0	0	73,181	73,181	1,042	74,223

STAFFING DETAILS

COA	Description	Filled	
		2018	2019
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 2017	Budget 2018	Revised 2018	Budget 2019
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	48,311	57,813	57,725	74,223
	Total Appropriated Current Expenditure	48,311	56,144	56,056	73,181
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	48,311	56,144	56,056	73,181
	Total Appropriated Capital Expenditure	0	1,669	1,669	1,042
	Programme Total	48,311	57,813	57,725	74,223

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 57 Office of the Ombudsman

Programme: 571 - Ombudsman

Acct Code	Details of Current Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		48,311	56,144	56,056	73,181
<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 & 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: 57 Office of the Ombudsman

Programme: 571 - Ombudsman

Acct Code	Details of Current Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
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 & Internet 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 & Constitutional Agencies</i>	48,311	56,144	56,056	73,181
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	48,311	56,144	56,056	73,181
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	48,311	56,144	56,056	73,181

STAFFING DETAILS

COA	Description	Filled	
		2018	2019
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

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

Section 2
Current Appropriation Expenditure

DETAILS OF EXPENDITURE

Agency Details

Agency: 58 Public Service Appellate Tribunal

Acct Code	Details of Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	34,561	51,884	51,818	62,828
	Total Appropriated Current Expenditure	30,016	46,884	46,818	62,828
610	Total Employment Costs	0	0	0	0
620	Total Other Charges	30,016	46,884	46,818	62,828
	Total Appropriated Capital Expenditure	4,546	5,000	5,000	0
	Grand Total (Appropriated and Statutory)	34,561	51,884	51,818	62,828

Programme Code and Description	2019 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
581 Public Service Appellate Tribunal	0	0	62,828	62,828	0	62,828
Agency Total	0	0	62,828	62,828	0	62,828

STAFFING DETAILS

COA	Description	Filled	
		2018	2019
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 2017	Budget 2018	Revised 2018	Budget 2019
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	34,561	51,884	51,818	62,828
	Total Appropriated Current Expenditure	30,016	46,884	46,818	62,828
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	30,016	46,884	46,818	62,828
	Total Appropriated Capital Expenditure	4,546	5,000	5,000	0
	Programme Total	34,561	51,884	51,818	62,828

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 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		30,016	46,884	46,818	62,828
<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 & 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: 58 Public Service Appellate Tribunal

Programme: 581 - Public Service Appellate Tribunal

Acct Code	Details of Current Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
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 & Internet 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 & Constitutional Agencies</i>	30,016	46,884	46,818	62,828
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	30,016	46,884	46,818	62,828
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	30,016	46,884	46,818	62,828

STAFFING DETAILS

COA	Description	Filled	
		2018	2019
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	Total	0	0

DETAILS OF EXPENDITURE

Agency Details

Agency: 59 Ethnic Relations Commission

Acct Code	Details of Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	52,072	86,534	115,704	194,808
	Total Appropriated Current Expenditure	50,598	86,534	115,704	175,195
	610 Total Employment Costs	0	0	0	0
	620 Total Other Charges	50,598	86,534	115,704	175,195
	Total Appropriated Capital Expenditure	1,474	0	0	19,613
	Grand Total (Appropriated and Statutory)	52,072	86,534	115,704	194,808

Programme Code and Description	2019 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
Agency Total	0	0	175,195	175,195	19,613	194,808

STAFFING DETAILS

COA	Description	Filled	
		2018	2019
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 2017	Budget 2018	Revised 2018	Budget 2019
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	52,072	86,534	115,704	194,808
	Total Appropriated Current Expenditure	50,598	86,534	115,704	175,195
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	50,598	86,534	115,704	175,195
	Total Appropriated Capital Expenditure	1,474	0	0	19,613
	Programme Total	52,072	86,534	115,704	194,808

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 59 Ethnic Relations Commission

Programme: 591 - Ethnic Relations Commission

Acct Code	Details of Current Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		50,598	86,534	115,704	175,195
<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 & 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: 59 Ethnic Relations Commission

Programme: 591 - Ethnic Relations Commission

Acct Code	Details of Current Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
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 & Internet 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 & Constitutional Agencies</i>	50,598	86,534	115,704	175,195
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	50,598	86,534	115,704	175,195
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	50,598	86,534	115,704	175,195

STAFFING DETAILS

COA	Description	Filled	
		2018	2019
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	Total	0	0

DETAILS OF EXPENDITURE

Agency Details

Agency: 60 Judicial Service Commission

Acct Code	Details of Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	10,020	10,020	9,950	10,020
	Total Appropriated Current Expenditure	10,020	10,020	9,950	10,020
	610 Total Employment Costs	0	0	0	0
	620 Total Other Charges	10,020	10,020	9,950	10,020
	Total Appropriated Capital Expenditure	0	0	0	0
	Grand Total (Appropriated and Statutory)	10,020	10,020	9,950	10,020

Programme Code and Description	2019 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
601 Judicial Service Commission	0	0	10,020	10,020	0	10,020
Agency Total	0	0	10,020	10,020	0	10,020

STAFFING DETAILS

COA	Description	Filled	
		2018	2019
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: 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 2017	Budget 2018	Revised 2018	Budget 2019
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	10,020	10,020	9,950	10,020
	Total Appropriated Current Expenditure	10,020	10,020	9,950	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	10,020	10,020	9,950	10,020
	Total Appropriated Capital Expenditure	0	0	0	0
	Programme Total	10,020	10,020	9,950	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 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		10,020	10,020	9,950	10,020
<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 & 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: 60 Judicial Service Commission

Programme: 601 - Judicial Service Commission

Acct Code	Details of Current Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
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 & Internet 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 & Constitutional Agencies</i>	10,020	10,020	9,950	10,020
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	10,020	10,020	9,950	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
	Grand Total (Appropriated Current & Statutory)	10,020	10,020	9,950	10,020

STAFFING DETAILS

COA	Description	Filled	
		2018	2019
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	Total	0	0

DETAILS OF EXPENDITURE

Agency Details

Agency: 61 Rights Commissions of Guyana

Acct Code	Details of Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	118,844	142,626	142,599	157,892
	Total Appropriated Current Expenditure	113,397	141,596	141,569	145,137
610	Total Employment Costs	0	0	0	0
620	Total Other Charges	113,397	141,596	141,569	145,137
	Total Appropriated Capital Expenditure	5,447	1,030	1,030	12,755
	Grand Total (Appropriated and Statutory)	118,844	142,626	142,599	157,892

Programme Code and Description	2019 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
611 Rights Commissions of Guyana	0	0	145,137	145,137	12,755	157,892
Agency Total	0	0	145,137	145,137	12,755	157,892

STAFFING DETAILS

COA	Description	Filled	
		2018	2019
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: 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 2017	Budget 2018	Revised 2018	Budget 2019
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	118,844	142,626	142,599	157,892
	Total Appropriated Current Expenditure	113,397	141,596	141,569	145,137
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	113,397	141,596	141,569	145,137
	Total Appropriated Capital Expenditure	5,447	1,030	1,030	12,755
	Programme Total	118,844	142,626	142,599	157,892

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 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		113,397	141,596	141,569	145,137
<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 & 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 2017	Budget 2018	Revised 2018	Budget 2019
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 & Internet 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 & Constitutional Agencies</i>	113,397	141,596	141,569	145,137
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	113,397	141,596	141,569	145,137
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	113,397	141,596	141,569	145,137

STAFFING DETAILS

COA	Description	Filled	
		2018	2019
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	Total	0	0

DETAILS OF EXPENDITURE

Agency Details

Agency: 62 Public Procurement Commission

Acct Code	Details of Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	138,319	177,666	177,666	218,933
	Total Appropriated Current Expenditure	110,373	169,786	169,786	209,533
610	Total Employment Costs	0	0	0	0
620	Total Other Charges	110,373	169,786	169,786	209,533
	Total Appropriated Capital Expenditure	27,946	7,880	7,880	9,400
	Grand Total (Appropriated and Statutory)	138,319	177,666	177,666	218,933

Programme Code and Description	2019 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
621 Public Procurement Commission	0	0	209,533	209,533	9,400	218,933
Agency Total	0	0	209,533	209,533	9,400	218,933

STAFFING DETAILS

COA	Description	Filled	
		2018	2019
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 2017	Budget 2018	Revised 2018	Budget 2019
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	138,319	177,666	177,666	218,933
	Total Appropriated Current Expenditure	110,373	169,786	169,786	209,533
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	110,373	169,786	169,786	209,533
	Total Appropriated Capital Expenditure	27,946	7,880	7,880	9,400
	Programme Total	138,319	177,666	177,666	218,933

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 62 Public Procurement Commission

Programme: 621 - Public Procurement Commission

Acct Code	Details of Current Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		110,373	169,786	169,786	209,533
<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 & 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: 62 Public Procurement Commission

Programme: 621 - Public Procurement Commission

Acct Code	Details of Current Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
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 & Internet 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 & Constitutional Agencies</i>	110,373	169,786	169,786	209,533
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	110,373	169,786	169,786	209,533
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	110,373	169,786	169,786	209,533

STAFFING DETAILS

COA	Description	Filled	
		2018	2019
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	Total	0	0

DETAILS OF EXPENDITURE

Agency Details

Agency: 71 Region 1: Barima/Waini

Acct Code	Details of Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	2,555,162	2,646,755	2,394,823	3,423,965
	Total Appropriated Current Expenditure	2,234,496	2,296,755	2,057,823	2,823,165
610	Total Employment Costs	1,012,296	997,403	997,206	1,123,427
620	Total Other Charges	1,222,200	1,299,352	1,060,617	1,699,738
	Total Appropriated Capital Expenditure	320,665	350,000	337,000	600,800
	Grand Total (Appropriated and Statutory)	2,555,162	2,646,755	2,394,823	3,423,965

Programme Code and Description	2019 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
711 Regional Administration and Finance	0	53,887	414,134	468,021	56,280	524,301
712 Public Infrastructure	0	38,705	269,786	308,491	162,700	471,191
713 Education Delivery	0	800,568	514,258	1,314,826	193,270	1,508,096
714 Health Services	0	230,267	501,560	731,827	168,550	900,377
715 Agriculture	0	0	0	0	20,000	20,000
Agency Total	0	1,123,427	1,699,738	2,823,165	600,800	3,423,965

STAFFING DETAILS

COA	Description	Filled	
		2018	2019
6111	Administrative	58	55
6112	Senior Technical	189	191
6113	Other Technical and Craft Skilled	126	132
6114	Clerical and Office Support	18	25
6115	Semi-Skilled Operatives and Unskilled	332	405
6116	Contracted Employees	37	34
6117	Temporary Employees	2	2
	Total	762	844

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 2017	Budget 2018	Revised 2018	Budget 2019
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	204,296	201,252	182,786	524,301
	Total Appropriated Current Expenditure	178,365	186,752	168,286	468,021
610	Total Employment Costs	43,246	44,450	45,175	53,887
611	Wages and Salaries	38,236	38,051	38,621	46,898
613	Overhead Expenses	5,010	6,399	6,554	6,989
620	Total Other Charges	135,119	142,302	123,111	414,134
	Total Appropriated Capital Expenditure	25,931	14,500	14,500	56,280
	Programme Total	204,296	201,252	182,786	524,301

Programme: 712 - Public Infrastructure

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 2017	Budget 2018	Revised 2018	Budget 2019
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	333,849	404,269	316,741	471,191
	Total Appropriated Current Expenditure	283,958	297,269	212,741	308,491
610	Total Employment Costs	39,471	41,844	36,319	38,705
611	Total Wages and Salaries	35,623	36,094	31,194	34,105
613	Overhead Expenses	3,848	5,750	5,125	4,600
620	Total Other Charges	244,487	255,425	176,422	269,786
	Total Appropriated Capital Expenditure	49,891	107,000	104,000	162,700
	Programme Total	333,849	404,269	316,741	471,191

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 2017	Budget 2018	Revised 2018	Budget 2019
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,268,487	1,290,907	1,165,221	1,508,096
	Total Appropriated Current Expenditure	1,144,980	1,172,707	1,057,021	1,314,826
610	Total Employment Costs	712,852	715,829	720,429	800,568
611	Total Wages and Salaries	570,610	592,506	587,506	637,440
613	Overhead Expenses	142,242	123,323	132,923	163,128
620	Total Other Charges	432,128	456,878	336,592	514,258
	Total Appropriated Capital Expenditure	123,507	118,200	108,200	193,270
	Programme Total	1,268,487	1,290,907	1,165,221	1,508,096

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 2017	Budget 2018	Revised 2018	Budget 2019
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	748,529	750,327	730,075	900,377
	Total Appropriated Current Expenditure	627,193	640,027	619,775	731,827
610	Total Employment Costs	216,728	195,280	195,282	230,267
611	Total Wages and Salaries	178,818	167,407	156,153	184,185
613	Overhead Expenses	37,910	27,873	39,129	46,082
620	Total Other Charges	410,465	444,747	424,493	501,560
	Total Appropriated Capital Expenditure	121,336	110,300	110,300	168,550
	Programme Total	748,529	750,327	730,075	900,377

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 71 Region 1: Barima/Waini

Programme: 715 - 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 2017	Budget 2018	Revised 2018	Budget 2019
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	0	0	20,000
	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	20,000
	Programme Total	0	0	0	20,000

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 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		178,365	186,752	168,286	468,021
<i>Total Wages and Salaries</i>		<i>38,236</i>	<i>38,051</i>	<i>38,621</i>	<i>46,898</i>
6111	Administrative	5,883	5,632	5,952	6,036
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	5,701	5,702	4,927	4,246
6114	Clerical and Office Support	9,610	10,680	11,294	17,933
6115	Semi-Skilled Operatives and Unskilled	5,765	6,853	7,458	10,327
6116	Contracted Employees	11,277	9,184	8,990	8,356
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>5,010</i>	<i>6,399</i>	<i>6,554</i>	<i>6,989</i>
6131	Other Direct Labour Costs	30	31	225	210
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	2,914	3,171	3,332	3,542
6134	National Insurance	2,066	3,197	2,997	3,237
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 Agency</i>		<i>40,054</i>	<i>41,000</i>	<i>40,052</i>	<i>42,000</i>
6211	Expenses Specific to the Agency	40,054	41,000	40,052	42,000
<i>Materials, Equipment & Supply</i>		<i>6,848</i>	<i>6,900</i>	<i>4,229</i>	<i>6,915</i>
6221	Drugs and Medical Supplies	50	50	50	65
6222	Field Materials and Supplies	1,099	1,150	1,150	1,150
6223	Office Materials and Supplies	3,199	3,200	1,846	3,200
6224	Print and Non-Print Materials	2,500	2,500	1,183	2,500
<i>Fuel and Lubricants</i>		<i>11,844</i>	<i>11,844</i>	<i>11,844</i>	<i>16,000</i>
6231	Fuel and Lubricants	11,844	11,844	11,844	16,000
<i>Rental and Maintenance of Buildings</i>		<i>16,370</i>	<i>16,370</i>	<i>9,463</i>	<i>16,370</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	15,000	15,000	8,937	15,000
6243	Janitorial and Cleaning Supplies	1,370	1,370	526	1,370
<i>Maintenance of Infrastructure</i>		<i>6,599</i>	<i>7,000</i>	<i>7,000</i>	<i>11,400</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	6,599	7,000	7,000	11,400
<i>Transport, Travel & Postage</i>		<i>26,281</i>	<i>24,100</i>	<i>23,392</i>	<i>28,399</i>
6261	Local Travel and Subsistence	15,219	13,000	13,000	14,387
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 2017	Budget 2018	Revised 2018	Budget 2019
6264	Vehicle Spares and Service	7,000	7,000	7,000	9,212
6265	Other Transport, Travel and Postage	4,061	4,100	3,392	4,800
<i>Utility Charges</i>		2,219	3,200	3,199	5,312
6271	Telephone & Internet Charges	1,799	2,000	2,000	2,000
6272	Electricity Charges	420	1,200	1,200	3,312
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		19,985	24,968	20,076	280,818
6281	Security Services	18,036	22,368	17,206	22,368
6282	Equipment Maintenance	799	1,000	1,000	1,000
6283	Cleaning and Extermination Services	800	1,000	1,000	1,000
6284	Other	350	600	870	256,450
<i>Other Operating Expenses</i>		3,200	4,900	2,735	4,900
6291	National and Other Events	2,500	4,000	2,056	4,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	550	700	479	700
6294	Other	150	200	200	200
<i>Education Subventions and Training</i>		1,000	1,300	402	1,300
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	1,000	1,300	402	1,300
<i>Rates, Taxes and Subvention to Local Authorities</i>		720	720	720	720
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	720	720	720	720
<i>Local Organ, Intl. Organ & 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
Grand Total (Appropriated Current & Statutory)		178,365	186,752	168,286	468,021

STAFFING DETAILS

COA	Description	Filled	
		2018	2019
6111	Administrative	3	3
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	6	4
6114	Clerical and Office Support	13	21
6115	Semi-Skilled Operatives and Unskilled	9	13
6116	Contracted Employees	8	7
6117	Temporary Employees	0	0
Total		39	48

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 Infrastructure

Acct Code	Details of Current Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		283,958	297,269	212,741	308,491
<i>Total Wages and Salaries</i>		<i>35,623</i>	<i>36,094</i>	<i>31,194</i>	<i>34,105</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	9,998	9,280	9,280	10,699
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	15,667	21,500	14,983	15,743
6116	Contracted Employees	8,660	4,513	6,130	6,870
6117	Temporary Employees	1,298	801	801	793
<i>Overhead Expenses</i>		<i>3,848</i>	<i>5,750</i>	<i>5,125</i>	<i>4,600</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,845	3,166	3,001	2,291
6134	National Insurance	2,003	2,584	2,124	2,309
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>4,618</i>	<i>3,745</i>	<i>2,957</i>	<i>4,175</i>
6221	Drugs and Medical Supplies	120	125	125	125
6222	Field Materials and Supplies	3,200	2,300	1,835	2,300
6223	Office Materials and Supplies	699	720	462	750
6224	Print and Non-Print Materials	600	600	535	1,000
<i>Fuel and Lubricants</i>		<i>48,371</i>	<i>87,500</i>	<i>64,076</i>	<i>88,000</i>
6231	Fuel and Lubricants	48,371	87,500	64,076	88,000
<i>Rental and Maintenance of Buildings</i>		<i>20,441</i>	<i>16,330</i>	<i>8,604</i>	<i>17,245</i>
6241	Rental of Buildings	0	720	720	720
6242	Maintenance of Buildings	20,045	15,200	7,754	16,000
6243	Janitorial and Cleaning Supplies	396	410	130	525
<i>Maintenance of Infrastructure</i>		<i>95,958</i>	<i>92,500</i>	<i>57,207</i>	<i>101,500</i>
6251	Maintenance of Roads	51,460	51,000	25,479	52,000
6252	Maintenance of Bridges	6,000	8,000	3,000	8,000
6253	Maintenance of Drainage and Irrigation Works	10,999	12,000	7,228	17,500
6254	Maintenance of Sea and River Defenses	8,000	9,500	9,500	10,000
6255	Maintenance of Other Infrastructure	19,500	12,000	12,000	14,000
<i>Transport, Travel & Postage</i>		<i>49,217</i>	<i>31,000</i>	<i>27,738</i>	<i>33,700</i>
6261	Local Travel and Subsistence	8,220	6,800	3,561	7,200
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 71 Region 1: Barima/Waini

Programme: 712 - Public Infrastructure

Acct Code	Details of Current Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
6264	Vehicle Spares and Service	36,497	20,000	20,000	20,000
6265	Other Transport, Travel and Postage	4,499	4,200	4,177	6,500
<i>Utility Charges</i>		290	310	310	396
6271	Telephone & Internet Charges	290	310	310	396
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		25,244	23,640	15,130	24,270
6281	Security Services	19,644	20,690	12,579	20,690
6282	Equipment Maintenance	3,300	550	320	680
6283	Cleaning and Extermination Services	1,000	1,000	1,000	1,000
6284	Other	1,300	1,400	1,232	1,900
<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>		350	400	400	400
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	350	400	400	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 & 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
Grand Total (Appropriated Current & Statutory)		283,958	297,269	212,741	308,491

STAFFING DETAILS

COA	Description	Filled	
		2018	2019
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	10	10
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	21	20
6116	Contracted Employees	5	6
6117	Temporary Employees	1	1
Total		37	37

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 71 Region 1: Barima/Waini

Programme: 713 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		1,144,980	1,172,707	1,057,021	1,314,826
<i>Total Wages and Salaries</i>		<i>570,610</i>	<i>592,506</i>	<i>587,506</i>	<i>637,440</i>
6111	Administrative	101,498	97,952	91,452	97,661
6112	Senior Technical	209,668	238,979	238,379	264,013
6113	Other Technical and Craft Skilled	4,149	4,954	4,954	5,349
6114	Clerical and Office Support	2,498	2,350	1,750	1,760
6115	Semi-Skilled Operatives and Unskilled	240,416	241,038	241,038	260,892
6116	Contracted Employees	11,494	6,332	9,032	6,907
6117	Temporary Employees	888	901	901	858
<i>Overhead Expenses</i>		<i>142,242</i>	<i>123,323</i>	<i>132,923</i>	<i>163,128</i>
6131	Other Direct Labour Costs	11,226	9,544	9,544	5,450
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	84,460	64,017	73,617	104,587
6134	National Insurance	46,556	49,762	49,762	53,091
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>44,999</i>	<i>46,700</i>	<i>40,335</i>	<i>58,700</i>
6221	Drugs and Medical Supplies	3,000	3,500	3,500	3,500
6222	Field Materials and Supplies	14,999	15,200	8,835	15,200
6223	Office Materials and Supplies	13,500	14,000	14,000	20,000
6224	Print and Non-Print Materials	13,500	14,000	14,000	20,000
<i>Fuel and Lubricants</i>		<i>29,762</i>	<i>29,840</i>	<i>22,172</i>	<i>31,449</i>
6231	Fuel and Lubricants	29,762	29,840	22,172	31,449
<i>Rental & Maintenance of Bldgs</i>		<i>102,175</i>	<i>110,000</i>	<i>63,831</i>	<i>132,160</i>
6241	Rental of Buildings	2,175	1,800	1,350	2,160
6242	Maintenance of Buildings	90,000	98,000	52,281	110,000
6243	Janitorial and Cleaning Supplies	10,000	10,200	10,200	20,000
<i>Maintenance of Infrastructure</i>		<i>46,960</i>	<i>53,000</i>	<i>47,528</i>	<i>54,000</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	8,500	7,500	7,428	8,000
6253	Maintenance of Drainage and Irrigation Works	7,960	8,000	8,000	8,000
6254	Maintenance of Sea and River Defenses	7,500	12,500	7,100	13,000
6255	Maintenance of Other Infrastructure	22,999	25,000	25,000	25,000
<i>Transport, Travel & Postage</i>		<i>56,836</i>	<i>50,520</i>	<i>44,522</i>	<i>58,245</i>
6261	Local Travel and Subsistence	28,794	26,500	23,841	30,000
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 2017	Budget 2018	Revised 2018	Budget 2019
6264	Vehicle Spares and Service	6,800	9,000	6,820	13,225
6265	Other Transport, Travel and Postage	21,242	15,000	13,840	15,000
<i>Utility Charges</i>		3,284	8,300	8,301	10,800
6271	Telephone & Internet Charges	2,296	3,800	3,800	3,800
6272	Electricity Charges	988	4,500	4,500	7,000
6273	Water Charges	0	0	0	0
<i>Other Goods & Services Pchd.</i>		49,365	59,830	41,413	67,426
6281	Security Services	37,168	46,000	31,755	46,426
6282	Equipment Maintenance	3,400	2,330	1,396	3,000
6283	Cleaning and Extermination Services	2,900	4,000	1,121	4,000
6284	Other	5,897	7,500	7,141	14,000
<i>Other Operating Expenses</i>		79,349	73,688	55,071	76,478
6291	National and Other Events	24,100	21,000	16,651	21,000
6292	Dietary	54,000	51,318	37,137	53,978
6293	Refreshment and Meals	900	950	863	1,000
6294	Other	349	420	420	500
<i>Education Subventions and Training</i>		19,399	25,000	13,420	25,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	19,399	25,000	13,420	25,000
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & 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
Grand Total (Appropriated Current & Statutory)		1,144,980	1,172,707	1,057,021	1,314,826

STAFFING DETAILS

COA	Description	Filled	
		2018	2019
6111	Administrative	55	52
6112	Senior Technical	183	187
6113	Other Technical and Craft Skilled	5	5
6114	Clerical and Office Support	3	2
6115	Semi-Skilled Operatives and Unskilled	253	312
6116	Contracted Employees	7	6
6117	Temporary Employees	1	1
Total		507	565

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 71 Region 1: Barima/Waini

Programme: 714 - Health Services

Acct Code	Details of Current Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		627,193	640,027	619,775	731,827
<i>Total Wages and Salaries</i>		<i>178,818</i>	<i>167,407</i>	<i>156,153</i>	<i>184,185</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	7,854	8,736	5,918	5,932
6113	Other Technical and Craft Skilled	101,471	94,610	89,294	108,816
6114	Clerical and Office Support	1,680	1,791	1,791	1,916
6115	Semi-Skilled Operatives and Unskilled	42,763	48,222	41,825	49,992
6116	Contracted Employees	25,050	14,048	17,324	17,529
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>37,910</i>	<i>27,873</i>	<i>39,129</i>	<i>46,082</i>
6131	Other Direct Labour Costs	4,181	4,151	4,151	5,883
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	21,565	11,814	23,070	26,197
6134	National Insurance	12,164	11,908	11,908	14,002
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>102,600</i>	<i>104,900</i>	<i>103,400</i>	<i>113,400</i>
6221	Drugs and Medical Supplies	84,000	86,000	86,000	90,000
6222	Field Materials and Supplies	8,700	8,700	8,700	9,300
6223	Office Materials and Supplies	5,000	6,000	4,500	7,800
6224	Print and Non-Print Materials	4,900	4,200	4,200	6,300
<i>Fuel and Lubricants</i>		<i>50,032</i>	<i>69,000</i>	<i>60,000</i>	<i>71,000</i>
6231	Fuel and Lubricants	50,032	69,000	60,000	71,000
<i>Rental & Maintenance of Bldgs</i>		<i>64,800</i>	<i>71,700</i>	<i>69,950</i>	<i>73,000</i>
6241	Rental of Buildings	600	3,000	1,250	3,000
6242	Maintenance of Buildings	50,500	55,000	55,000	55,000
6243	Janitorial and Cleaning Supplies	13,700	13,700	13,700	15,000
<i>Maintenance of Infrastructure</i>		<i>19,296</i>	<i>19,300</i>	<i>17,300</i>	<i>29,500</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	4,996	5,000	5,000	6,500
6253	Maintenance of Drainage and Irrigation Works	3,000	3,000	1,000	3,000
6254	Maintenance of Sea and River Defenses	3,000	6,000	6,000	7,000
6255	Maintenance of Other Infrastructure	8,300	5,300	5,300	13,000
<i>Transport, Travel & Postage</i>		<i>112,374</i>	<i>95,097</i>	<i>107,880</i>	<i>118,946</i>
6261	Local Travel and Subsistence	80,792	68,316	68,100	81,000
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 2017	Budget 2018	Revised 2018	Budget 2019
6264	Vehicle Spares and Service	5,169	12,000	12,000	18,000
6265	Other Transport, Travel and Postage	26,413	14,757	27,757	19,922
<i>Utility Charges</i>		3,015	9,700	7,700	9,700
6271	Telephone & Internet Charges	1,694	2,500	2,500	2,500
6272	Electricity Charges	1,321	7,200	5,200	7,200
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		23,483	34,700	28,678	37,514
6281	Security Services	11,091	20,000	16,000	21,164
6282	Equipment Maintenance	6,572	8,600	3,163	8,600
6283	Cleaning and Extermination Services	3,200	3,300	6,800	4,950
6284	Other	2,620	2,800	2,714	2,800
<i>Other Operating Expenses</i>		27,067	28,350	17,586	34,500
6291	National and Other Events	1,200	1,350	1,350	3,300
6292	Dietary	24,867	26,000	15,611	30,000
6293	Refreshment and Meals	800	800	425	1,000
6294	Other	200	200	200	200
<i>Education Subventions and Training</i>		7,800	12,000	12,000	14,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	7,800	12,000	12,000	14,000
<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 & 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
Grand Total (Appropriated Current & Statutory)		627,193	640,027	619,775	731,827

STAFFING DETAILS

COA	Description	Filled	
		2018	2019
6111	Administrative	0	0
6112	Senior Technical	6	4
6113	Other Technical and Craft Skilled	105	113
6114	Clerical and Office Support	2	2
6115	Semi-Skilled Operatives and Unskilled	49	60
6116	Contracted Employees	17	15
6117	Temporary Employees	0	0
Total		179	194

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 71 Region 1: Barima/Waini

Programme: 715 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		0	0	0	0
<i>Total Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	0
6134	National Insurance	0	0	0	0
6135	Pensions	0	0	0	0
<i>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 & 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: 71 Region 1: Barima/Waini

Programme: 715 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
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 & Internet 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 & 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
	Grand Total (Appropriated Current & Statutory)	0	0	0	0

STAFFING DETAILS

COA	Description	Filled	
		2018	2019
6111			
6112			
6113			
6114			
6115			
6116			
6117			
	Total		

DETAILS OF EXPENDITURE

Agency Details

Agency: 72 Region 2: Pomeroon/Supenaam

Acct Code	Details of Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	3,584,731	4,007,310	3,936,090	4,579,927
	Total Appropriated Current Expenditure	3,153,824	3,546,310	3,545,090	4,047,772
610	Total Employment Costs	1,664,319	1,835,175	1,835,180	2,005,230
620	Total Other Charges	1,489,505	1,711,135	1,709,910	2,042,542
	Total Appropriated Capital Expenditure	430,907	461,000	391,000	532,155
	Grand Total (Appropriated and Statutory)	3,584,731	4,007,310	3,936,090	4,579,927

Programme Code and Description	2019 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
721 Regional Administration and Finance	0	102,711	118,786	221,497	16,300	237,797
722 Agriculture	0	89,317	325,289	414,606	40,980	455,586
723 Public Infrastructure	0	43,289	114,373	157,662	113,120	270,782
724 Educational Delivery	0	1,397,255	917,246	2,314,501	211,400	2,525,901
725 Health Services	0	372,657	566,848	939,505	150,355	1,089,860
Agency Total	0	2,005,230	2,042,542	4,047,771	532,155	4,579,927

STAFFING DETAILS

COA	Description	Filled	
		2018	2019
6111	Administrative	143	135
6112	Senior Technical	494	534
6113	Other Technical and Craft Skilled	321	319
6114	Clerical and Office Support	66	69
6115	Semi-Skilled Operatives and Unskilled	265	264
6116	Contracted Employees	84	69
6117	Temporary Employees	1	7
	Total	1374	1397

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 72 Region 2: Pomerook/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 2017	Budget 2018	Revised 2018	Budget 2019
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	216,598	255,366	255,821	237,797
	Total Appropriated Current Expenditure	200,947	209,096	209,551	221,497
610	Total Employment Costs	93,128	100,453	100,908	102,711
611	Total Wages and Salaries	82,606	87,806	87,881	89,548
613	Overhead Expenses	10,522	12,647	13,027	13,163
620	Other Charges	107,818	108,643	108,643	118,786
	Total Appropriated Capital Expenditure	15,651	46,270	46,270	16,300
	Programme Total	216,598	255,366	255,821	237,797

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 2017	Budget 2018	Revised 2018	Budget 2019
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	371,168	395,991	396,377	455,586
	Total Appropriated Current Expenditure	325,286	355,991	356,377	414,606
610	Total Employment Costs	69,511	81,358	82,182	89,317
611	Total Wages and Salaries	64,222	73,761	74,585	80,602
613	Overhead Expenses	5,288	7,597	7,597	8,715
620	Total Other Charges	255,775	274,633	274,196	325,289
	Total Appropriated Capital Expenditure	45,882	40,000	40,000	40,980
	Programme Total	371,168	395,991	396,377	455,586

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 72 Region 2: Pomerook/Supenaam

Programme: 723 - Public Infrastructure

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 2017	Budget 2018	Revised 2018	Budget 2019
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	213,283	197,420	197,921	270,782
	Total Appropriated Current Expenditure	145,710	129,190	129,691	157,662
610	Total Employment Costs	32,940	36,591	36,844	43,289
611	Total Wages and Salaries	28,910	31,104	31,613	37,308
613	Overhead Expenses	4,030	5,487	5,231	5,981
620	Total Other Charges	112,770	92,599	92,847	114,373
	Total Appropriated Capital Expenditure	67,573	68,230	68,230	113,120
	Programme Total	213,283	197,420	197,921	270,782

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 2017	Budget 2018	Revised 2018	Budget 2019
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,844,632	2,155,323	2,102,801	2,525,901
	Total Appropriated Current Expenditure	1,686,746	1,961,523	1,959,001	2,314,501
610	Total Employment Costs	1,134,703	1,256,538	1,254,772	1,397,255
611	Total Wages and Salaries	993,843	1,111,654	1,109,609	1,223,784
613	Overhead Expenses	140,860	144,884	145,163	173,471
620	Total Other Charges	552,043	704,985	704,229	917,246
	Total Appropriated Capital Expenditure	157,887	193,800	143,800	211,400
	Programme Total	1,844,632	2,155,323	2,102,801	2,525,901

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 72 Region 2: Pomerook/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 2017	Budget 2018	Revised 2018	Budget 2019
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	939,051	1,003,210	983,170	1,089,860
	Total Appropriated Current Expenditure	795,137	890,510	890,470	939,505
610	Total Employment Costs	334,037	360,235	360,474	372,657
611	Wages and Salaries	282,606	306,335	305,444	312,950
613	Overhead Expenses	51,432	53,900	55,030	59,707
620	Total Other Charges	461,099	530,275	529,996	566,848
	Total Appropriated Capital Expenditure	143,914	112,700	92,700	150,355
	Programme Total	939,051	1,003,210	983,170	1,089,860

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 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		200,947	209,096	209,551	221,497
<i>Wages and Salaries</i>		<i>82,606</i>	<i>87,806</i>	<i>87,881</i>	<i>89,548</i>
6111	Administrative	9,642	8,116	8,116	11,081
6112	Senior Technical	5,043	5,485	5,485	5,868
6113	Other Technical and Craft Skilled	8,670	9,587	9,587	9,094
6114	Clerical and Office Support	24,396	28,750	28,555	28,897
6115	Semi-Skilled Operatives and Unskilled	16,740	19,203	18,743	20,369
6116	Contracted Employees	17,873	16,465	16,446	13,469
6117	Temporary Employees	243	200	949	770
<i>Overhead Expenses</i>		<i>10,522</i>	<i>12,647</i>	<i>13,027</i>	<i>13,163</i>
6131	Other Direct Labour Costs	201	742	742	432
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	4,602	5,929	6,309	6,340
6134	National Insurance	5,720	5,976	5,976	6,391
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 Agency</i>		<i>14,200</i>	<i>16,400</i>	<i>16,400</i>	<i>17,000</i>
6211	Expenses Specific to the Agency	14,200	16,400	16,400	17,000
<i>Materials, Equipment and Supplies</i>		<i>5,890</i>	<i>6,456</i>	<i>6,456</i>	<i>6,425</i>
6221	Drugs and Medical Supplies	65	131	131	100
6222	Field Materials and Supplies	424	625	625	625
6223	Office Materials and Supplies	4,100	4,100	4,100	4,100
6224	Print and Non-Print Materials	1,300	1,600	1,600	1,600
<i>Fuel and Lubricants</i>		<i>6,935</i>	<i>9,200</i>	<i>9,200</i>	<i>9,200</i>
6231	Fuel and Lubricants	6,935	9,200	9,200	9,200
<i>Rental and Maintenance of Buildings</i>		<i>16,195</i>	<i>5,600</i>	<i>5,600</i>	<i>9,100</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	15,802	5,100	5,100	8,500
6243	Janitorial and Cleaning Supplies	393	500	500	600
<i>Maintenance of Infrastructure</i>		<i>10,496</i>	<i>6,100</i>	<i>6,100</i>	<i>8,000</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	10,496	6,100	6,100	8,000
<i>Transport, Travel & Postage</i>		<i>5,994</i>	<i>6,330</i>	<i>6,330</i>	<i>8,521</i>
6261	Local Travel and Subsistence	4,417	4,400	4,400	6,591
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	60	80	80	80

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 2017	Budget 2018	Revised 2018	Budget 2019
6264	Vehicle Spares and Service	1,333	1,550	1,550	1,550
6265	Other Transport, Travel and Postage	184	300	300	300
<i>Utility Charges</i>		<i>11,056</i>	<i>13,249</i>	<i>13,249</i>	<i>14,224</i>
6271	Telephone & Internet Charges	798	1,200	1,200	1,260
6272	Electricity Charges	5,100	5,600	5,600	5,880
6273	Water Charges	5,158	6,449	6,449	7,084
<i>Other Goods and Services Purchased</i>		<i>31,558</i>	<i>40,123</i>	<i>40,123</i>	<i>40,691</i>
6281	Security Services	28,933	37,703	37,703	37,883
6282	Equipment Maintenance	897	900	900	1,000
6283	Cleaning and Extermination Services	478	520	520	800
6284	Other	1,250	1,000	1,000	1,008
<i>Other Operating Expenses</i>		<i>4,291</i>	<i>3,700</i>	<i>3,700</i>	<i>4,140</i>
6291	National and Other Events	2,700	1,300	1,300	1,640
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	1,450	1,000	1,000	1,100
6294	Other	141	1,400	1,400	1,400
<i>Education Subventions and Training</i>		<i>423</i>	<i>700</i>	<i>700</i>	<i>700</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	423	700	700	700
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>781</i>	<i>785</i>	<i>785</i>	<i>785</i>
6311	Rates and Taxes	781	785	785	785
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & 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
Grand Total (Appropriated Current & Statutory)		200,947	209,096	209,551	221,497

STAFFING DETAILS

COA	Description	Filled	
		2018	2019
6111	Administrative	5	7
6112	Senior Technical	4	4
6113	Other Technical and Craft Skilled	9	8
6114	Clerical and Office Support	33	32
6115	Semi-Skilled Operatives and Unskilled	24	24
6116	Contracted Employees	11	9
6117	Temporary Employees	1	1
Total		87	85

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 72 Region 2: Pomeroon/Supenaam

Programme: 722 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		325,286	355,991	356,377	414,606
<i>Total Wages and Salaries</i>		<i>64,222</i>	<i>73,761</i>	<i>74,585</i>	<i>80,602</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	6,561	6,572	5,481	4,262
6114	Clerical and Office Support	1,568	1,440	3,000	3,852
6115	Semi-Skilled Operatives and Unskilled	31,781	37,381	37,381	43,198
6116	Contracted Employees	24,313	28,368	28,368	28,520
6117	Temporary Employees	0	0	355	770
<i>Overhead Expenses</i>		<i>5,288</i>	<i>7,597</i>	<i>7,597</i>	<i>8,715</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	2,068	3,783	3,783	4,340
6134	National Insurance	3,220	3,814	3,814	4,375
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>1,373</i>	<i>1,476</i>	<i>1,040</i>	<i>1,556</i>
6221	Drugs and Medical Supplies	45	46	46	46
6222	Field Materials and Supplies	400	440	440	470
6223	Office Materials and Supplies	598	660	224	660
6224	Print and Non-Print Materials	330	330	330	380
<i>Fuel and Lubricants</i>		<i>33,179</i>	<i>49,700</i>	<i>49,700</i>	<i>55,000</i>
6231	Fuel and Lubricants	33,179	49,700	49,700	55,000
<i>Rental and Maintenance of Buildings</i>		<i>867</i>	<i>923</i>	<i>921</i>	<i>7,073</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	801	850	848	7,000
6243	Janitorial and Cleaning Supplies	66	73	73	73
<i>Maintenance of Infrastructure</i>		<i>177,590</i>	<i>175,240</i>	<i>175,240</i>	<i>211,331</i>
6251	Maintenance of Roads	20,000	16,500	16,500	21,700
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	144,513	155,500	155,500	186,000
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	13,078	3,240	3,240	3,631
<i>Transport, Travel & Postage</i>		<i>8,600</i>	<i>8,480</i>	<i>8,480</i>	<i>8,815</i>
6261	Local Travel and Subsistence	880	680	680	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 2017	Budget 2018	Revised 2018	Budget 2019
6264	Vehicle Spares and Service	7,270	7,800	7,800	8,135
6265	Other Transport, Travel and Postage	450	0	0	0
<i>Utility Charges</i>		1,417	1,206	1,206	1,320
6271	Telephone & Internet Charges	240	336	336	336
6272	Electricity Charges	672	300	300	345
6273	Water Charges	505	570	570	639
<i>Other Goods and Services Purchased</i>		32,629	37,543	37,543	37,623
6281	Security Services	32,456	37,283	37,283	37,283
6282	Equipment Maintenance	114	200	200	220
6283	Cleaning and Extermination Services	59	60	60	120
6284	Other	0	0	0	0
<i>Other Operating Expenses</i>		120	40	40	2,546
6291	National and Other Events	0	0	0	2,500
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	120	40	40	46
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		0	25	25	25
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	25	25	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 & 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
Grand Total (Appropriated Current & Statutory)		325,286	355,991	356,377	414,606

STAFFING DETAILS

COA	Description	Filled	
		2018	2019
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	6	4
6114	Clerical and Office Support	2	5
6115	Semi-Skilled Operatives and Unskilled	39	44
6116	Contracted Employees	23	20
6117	Temporary Employees	0	1
Total		70	74

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 72 Region 2: Pomeroon/Supenaam

Programme: 723 - Public Infrastructure

Acct Code	Details of Current Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		145,710	129,190	129,691	157,662
<i>Total Wages and Salaries</i>		<i>28,910</i>	<i>31,104</i>	<i>31,613</i>	<i>37,308</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	18,228	19,411	19,355	23,851
6114	Clerical and Office Support	2,697	2,914	2,914	3,117
6115	Semi-Skilled Operatives and Unskilled	2,489	7,330	7,330	7,843
6116	Contracted Employees	5,495	1,449	1,701	1,566
6117	Temporary Employees	0	0	314	931
<i>Overhead Expenses</i>		<i>4,030</i>	<i>5,487</i>	<i>5,231</i>	<i>5,981</i>
6131	Other Direct Labour Costs	11	524	148	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,839	2,472	2,593	2,979
6134	National Insurance	2,180	2,491	2,491	3,002
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>1,070</i>	<i>1,177</i>	<i>1,426</i>	<i>1,221</i>
6221	Drugs and Medical Supplies	29	31	31	31
6222	Field Materials and Supplies	650	715	965	715
6223	Office Materials and Supplies	242	266	266	293
6224	Print and Non-Print Materials	150	165	164	182
<i>Fuel and Lubricants</i>		<i>3,600</i>	<i>6,500</i>	<i>6,500</i>	<i>7,000</i>
6231	Fuel and Lubricants	3,600	6,500	6,500	7,000
<i>Rental and Maintenance of Buildings</i>		<i>32,693</i>	<i>15,774</i>	<i>15,773</i>	<i>19,760</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	32,341	15,387	15,387	19,358
6243	Janitorial and Cleaning Supplies	352	387	386	402
<i>Maintenance of Infrastructure</i>		<i>58,255</i>	<i>49,410</i>	<i>49,410</i>	<i>65,149</i>
6251	Maintenance of Roads	22,983	25,000	25,000	33,900
6252	Maintenance of Bridges	10,370	9,200	9,200	10,000
6253	Maintenance of Drainage and Irrigation Works	3,610	3,610	3,610	5,174
6254	Maintenance of Sea and River Defenses	2,000	2,200	2,200	3,200
6255	Maintenance of Other Infrastructure	19,292	9,400	9,400	12,875
<i>Transport, Travel & Postage</i>		<i>5,683</i>	<i>6,532</i>	<i>6,502</i>	<i>7,785</i>
6261	Local Travel and Subsistence	833	532	502	585
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 Infrastructure

Acct Code	Details of Current Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
6264	Vehicle Spares and Service	4,850	6,000	6,000	7,200
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		<i>1,880</i>	<i>2,075</i>	<i>2,075</i>	<i>2,306</i>
6271	Telephone & Internet Charges	224	200	200	220
6272	Electricity Charges	728	828	828	911
6273	Water Charges	928	1,047	1,047	1,175
<i>Other Goods & Services Pchd.</i>		<i>9,555</i>	<i>11,091</i>	<i>11,120</i>	<i>11,112</i>
6281	Security Services	9,119	10,486	10,515	10,486
6282	Equipment Maintenance	109	155	155	176
6283	Cleaning and Extermination Services	327	450	450	450
6284	Other	0	0	0	0
<i>Other Operating Expenses</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	0	0	0
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		<i>34</i>	<i>40</i>	<i>40</i>	<i>40</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	34	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 & 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
Grand Total (Appropriated Current & Statutory)		145,710	129,190	129,691	157,662

STAFFING DETAILS

COA	Description	Filled	
		2018	2019
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	20	24
6114	Clerical and Office Support	3	3
6115	Semi-Skilled Operatives and Unskilled	10	10
6116	Contracted Employees	1	1
6117	Temporary Employees	0	1
Total		34	39

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 72 Region 2: Pomeroon/Supenaam

Programme: 724 - Educational Delivery

Acct Code	Details of Current Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		1,686,746	1,961,523	1,959,001	2,314,501
<i>Total Wages and Salaries</i>		<i>993,843</i>	<i>1,111,654</i>	<i>1,109,609</i>	<i>1,223,784</i>
6111	Administrative	226,523	236,350	233,959	236,765
6112	Senior Technical	572,744	656,280	655,456	765,564
6113	Other Technical and Craft Skilled	118,360	137,783	137,783	143,428
6114	Clerical and Office Support	8,149	9,276	9,276	8,523
6115	Semi-Skilled Operatives and Unskilled	43,537	49,994	49,994	50,569
6116	Contracted Employees	24,530	21,971	21,229	15,793
6117	Temporary Employees	0	0	1,913	3,142
<i>Overhead Expenses</i>		<i>140,860</i>	<i>144,884</i>	<i>145,163</i>	<i>173,471</i>
6131	Other Direct Labour Costs	12,351	12,000	12,000	12,000
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	39,115	41,350	41,629	60,000
6134	National Insurance	89,394	91,534	91,534	101,471
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>44,470</i>	<i>55,950</i>	<i>55,950</i>	<i>63,571</i>
6221	Drugs and Medical Supplies	1,208	1,650	1,650	1,650
6222	Field Materials and Supplies	16,762	24,000	24,000	25,200
6223	Office Materials and Supplies	14,000	15,600	15,600	19,967
6224	Print and Non-Print Materials	12,500	14,700	14,700	16,754
<i>Fuel and Lubricants</i>		<i>8,643</i>	<i>18,000</i>	<i>18,000</i>	<i>18,900</i>
6231	Fuel and Lubricants	8,643	18,000	18,000	18,900
<i>Rental and Maintenance of Buildings</i>		<i>67,914</i>	<i>72,500</i>	<i>72,500</i>	<i>87,850</i>
6241	Rental of Buildings	0	0	0	12,180
6242	Maintenance of Buildings	62,264	65,000	65,000	67,870
6243	Janitorial and Cleaning Supplies	5,651	7,500	7,500	7,800
<i>Maintenance of Infrastructure</i>		<i>51,839</i>	<i>50,730</i>	<i>50,730</i>	<i>61,769</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	4,221	6,630	6,630	7,000
6253	Maintenance of Drainage and Irrigation Works	2,391	3,300	3,300	4,600
6254	Maintenance of Sea and River Defenses	2,713	5,800	5,800	5,969
6255	Maintenance of Other Infrastructure	42,513	35,000	35,000	44,200
<i>Transport, Travel & Postage</i>		<i>8,655</i>	<i>9,539</i>	<i>9,424</i>	<i>10,229</i>
6261	Local Travel and Subsistence	6,006	6,700	6,604	7,035
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	39	20	39

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 72 Region 2: Pomeroon/Supenaam

Programme: 724 - Educational Delivery

Acct Code	Details of Current Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
6264	Vehicle Spares and Service	1,151	1,700	1,700	2,000
6265	Other Transport, Travel and Postage	1,498	1,100	1,100	1,155
<i>Utility Charges</i>		<i>53,594</i>	<i>87,515</i>	<i>87,515</i>	<i>91,279</i>
6271	Telephone & Internet Charges	1,002	3,000	3,000	3,000
6272	Electricity Charges	13,592	40,000	40,000	40,000
6273	Water Charges	39,000	44,515	44,515	48,279
<i>Other Goods and Services Purchased</i>		<i>234,097</i>	<i>299,911</i>	<i>299,554</i>	<i>466,762</i>
6281	Security Services	176,606	236,511	236,511	394,962
6282	Equipment Maintenance	2,500	2,500	2,500	2,500
6283	Cleaning and Extermination Services	4,049	6,000	5,643	6,300
6284	Other	50,942	54,900	54,900	63,000
<i>Other Operating Expenses</i>		<i>74,861</i>	<i>98,340</i>	<i>98,340</i>	<i>104,386</i>
6291	National and Other Events	7,730	7,000	7,000	7,300
6292	Dietary	62,189	89,000	89,000	93,686
6293	Refreshment and Meals	3,442	840	840	900
6294	Other	1,500	1,500	1,500	2,500
<i>Education Subventions and Training</i>		<i>7,970</i>	<i>12,500</i>	<i>12,216</i>	<i>12,500</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	7,970	12,500	12,216	12,500
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & 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
Grand Total (Appropriated Current & Statutory)		1,686,746	1,961,523	1,959,001	2,314,501

STAFFING DETAILS

COA	Description	Filled	
		2018	2019
6111	Administrative	135	125
6112	Senior Technical	481	521
6113	Other Technical and Craft Skilled	163	158
6114	Clerical and Office Support	11	10
6115	Semi-Skilled Operatives and Unskilled	61	57
6116	Contracted Employees	20	13
6117	Temporary Employees	0	4
Total		871	888

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 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		795,137	890,510	890,470	939,505
<i>Total Wages and Salaries</i>		<i>282,606</i>	<i>306,335</i>	<i>305,444</i>	<i>312,950</i>
6111	Administrative	7,453	7,901	7,901	8,453
6112	Senior Technical	11,689	12,329	12,329	13,165
6113	Other Technical and Craft Skilled	106,346	119,858	119,858	127,150
6114	Clerical and Office Support	14,541	15,092	15,092	17,835
6115	Semi-Skilled Operatives and Unskilled	98,841	107,167	106,276	111,789
6116	Contracted Employees	43,735	43,988	43,988	34,558
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>51,432</i>	<i>53,900</i>	<i>55,030</i>	<i>59,707</i>
6131	Other Direct Labour Costs	862	650	650	273
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	29,500	31,214	32,343	36,049
6134	National Insurance	21,069	22,036	22,036	23,385
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>205,609</i>	<i>226,434</i>	<i>226,434</i>	<i>247,992</i>
6221	Drugs and Medical Supplies	185,859	204,709	204,709	225,180
6222	Field Materials and Supplies	6,800	7,480	7,480	7,854
6223	Office Materials and Supplies	5,300	5,830	5,830	6,122
6224	Print and Non-Print Materials	7,650	8,415	8,415	8,836
<i>Fuel and Lubricants</i>		<i>10,500</i>	<i>16,500</i>	<i>16,500</i>	<i>18,500</i>
6231	Fuel and Lubricants	10,500	16,500	16,500	18,500
<i>Rental and Maintenance of Buildings</i>		<i>52,112</i>	<i>40,120</i>	<i>40,120</i>	<i>44,136</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	42,912	30,000	30,000	33,510
6243	Janitorial and Cleaning Supplies	9,200	10,120	10,120	10,626
<i>Maintenance of Infrastructure</i>		<i>39,928</i>	<i>41,340</i>	<i>41,340</i>	<i>47,136</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	17,366	6,800	6,800	7,131
6253	Maintenance of Drainage and Irrigation Works	3,992	6,300	6,300	6,104
6254	Maintenance of Sea and River Defenses	1,940	7,000	7,000	8,931
6255	Maintenance of Other Infrastructure	16,631	21,240	21,240	24,970
<i>Transport, Travel & Postage</i>		<i>11,037</i>	<i>12,143</i>	<i>12,143</i>	<i>12,851</i>
6261	Local Travel and Subsistence	7,330	7,330	7,330	7,697
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 2017	Budget 2018	Revised 2018	Budget 2019
6264	Vehicle Spares and Service	2,971	4,000	4,000	4,300
6265	Other Transport, Travel and Postage	736	813	813	854
<i>Utility Charges</i>		<i>42,386</i>	<i>59,106</i>	<i>59,106</i>	<i>62,036</i>
6271	Telephone & Internet Charges	1,920	2,620	2,620	2,620
6272	Electricity Charges	33,592	48,592	48,592	51,022
6273	Water Charges	6,874	7,894	7,894	8,394
<i>Other Goods and Services Purchased</i>		<i>66,039</i>	<i>100,986</i>	<i>100,707</i>	<i>96,994</i>
6281	Security Services	54,406	86,216	85,937	82,216
6282	Equipment Maintenance	6,105	7,600	7,600	7,600
6283	Cleaning and Extermination Services	5,360	7,000	7,000	7,000
6284	Other	169	170	170	178
<i>Other Operating Expenses</i>		<i>32,510</i>	<i>32,646</i>	<i>32,646</i>	<i>35,703</i>
6291	National and Other Events	143	143	143	150
6292	Dietary	27,760	30,000	30,000	33,000
6293	Refreshment and Meals	503	503	503	553
6294	Other	4,104	2,000	2,000	2,000
<i>Education Subventions and Training</i>		<i>978</i>	<i>1,000</i>	<i>1,000</i>	<i>1,500</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	978	1,000	1,000	1,500
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & 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
Grand Total (Appropriated Current & Statutory)		795,137	890,510	890,470	939,505

STAFFING DETAILS

COA	Description	Filled	
		2018	2019
6111	Administrative	3	3
6112	Senior Technical	9	9
6113	Other Technical and Craft Skilled	123	125
6114	Clerical and Office Support	17	19
6115	Semi-Skilled Operatives and Unskilled	131	129
6116	Contracted Employees	29	26
6117	Temporary Employees	0	0
Total		312	311

DETAILS OF EXPENDITURE

Agency Details

Agency: 73 Region 3: Essequibo Islands/West Demerara

Acct Code	Details of Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	4,934,748	5,183,137	5,359,424	6,302,998
	Total Appropriated Current Expenditure	4,515,487	4,719,138	4,895,425	5,746,028
610	Total Employment Costs	2,685,514	2,733,461	2,732,534	3,149,336
620	Total Other Charges	1,829,973	1,985,677	2,162,891	2,596,692
	Total Appropriated Capital Expenditure	419,262	463,999	463,999	556,970
	Grand Total (Appropriated and Statutory)	4,934,748	5,183,137	5,359,424	6,302,998

Programme Code and Description	2019 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
731 Regional Administration and Finance	0	122,716	114,118	236,834	18,000	254,834
732 Agriculture	0	93,627	304,600	398,227	88,000	486,227
733 Public Infrastructure	0	20,346	148,410	168,756	156,000	324,756
734 Education Delivery	0	2,400,783	1,045,526	3,446,309	177,710	3,624,019
735 Health Services	0	511,864	984,038	1,495,902	117,260	1,613,162
Agency Total	0	3,149,336	2,596,692	5,746,028	556,970	6,302,998

STAFFING DETAILS

COA	Description	Filled	
		2018	2019
6111	Administrative	578	614
6112	Senior Technical	481	467
6113	Other Technical and Craft Skilled	362	368
6114	Clerical and Office Support	65	84
6115	Semi-Skilled Operatives and Unskilled	421	383
6116	Contracted Employees	80	75
6117	Temporary Employees	6	1
	Total	1993	1992

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 2017	Budget 2018	Revised 2018	Budget 2019
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	217,512	217,269	213,172	254,834
	Total Appropriated Current Expenditure	200,427	205,770	201,673	236,834
610	Total Employment Costs	105,358	105,016	105,013	122,716
611	Total Wages and Salaries	93,139	86,851	88,801	107,071
613	Overhead Expenses	12,219	18,165	16,212	15,645
620	Total Other Charges	95,069	100,754	96,661	114,118
	Total Appropriated Capital Expenditure	17,085	11,499	11,499	18,000
	Programme Total	217,512	217,269	213,172	254,834

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 2017	Budget 2018	Revised 2018	Budget 2019
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	377,423	470,246	441,280	486,227
	Total Appropriated Current Expenditure	328,731	361,246	332,280	398,227
610	Total Employment Costs	70,560	83,983	83,983	93,627
611	Total Wages and Salaries	65,709	70,214	72,545	81,063
613	Overhead Expenses	4,851	13,769	11,437	12,564
620	Total Other Charges	258,171	277,263	248,297	304,600
	Total Appropriated Capital Expenditure	48,692	109,000	109,000	88,000
	Programme Total	377,423	470,246	441,280	486,227

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 73 Region 3: Essequibo Islands/West Demerara

Programme: 733 - Public Infrastructure

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 2017	Budget 2018	Revised 2018	Budget 2019
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	171,000	250,769	231,759	324,756
	Total Appropriated Current Expenditure	106,017	131,640	112,630	168,756
610	Total Employment Costs	16,049	21,009	21,033	20,346
611	Total Wages and Salaries	13,749	18,383	18,386	17,894
613	Overhead Expenses	2,300	2,626	2,647	2,452
620	Total Other Charges	89,968	110,631	91,597	148,410
	Total Appropriated Capital Expenditure	64,983	119,129	119,129	156,000
	Programme Total	171,000	250,769	231,759	324,756

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 2017	Budget 2018	Revised 2018	Budget 2019
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	2,797,700	2,899,873	3,124,359	3,624,019
	Total Appropriated Current Expenditure	2,618,651	2,750,002	2,974,488	3,446,309
610	Total Employment Costs	2,034,803	2,102,377	2,080,279	2,400,783
611	Wages and Salaries	1,823,963	1,783,598	1,824,252	2,037,311
613	Overhead Expenses	210,840	318,779	256,027	363,472
620	Total Other Charges	583,848	647,625	894,209	1,045,526
	Total Appropriated Capital Expenditure	179,050	149,871	149,871	177,710
	Programme Total	2,797,700	2,899,873	3,124,359	3,624,019

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 2017	Budget 2018	Revised 2018	Budget 2019
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,371,113	1,344,980	1,348,855	1,613,162
	Total Appropriated Current Expenditure	1,261,662	1,270,480	1,274,355	1,495,902
610	Total Employment Costs	458,744	421,076	442,226	511,864
611	Wages and Salaries	398,645	351,026	371,383	428,119
613	Overhead Expenses	60,100	70,050	70,844	83,745
620	Total Other Charges	802,917	849,404	832,128	984,038
	Total Appropriated Capital Expenditure	109,451	74,500	74,500	117,260
	Programme Total	1,371,113	1,344,980	1,348,855	1,613,162

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 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		200,427	205,770	201,673	236,834
<i>Total Wages and Salaries</i>		<i>93,139</i>	<i>86,851</i>	<i>88,801</i>	<i>107,071</i>
6111	Administrative	8,039	6,670	7,711	10,454
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	13,461	14,065	14,065	16,196
6114	Clerical and Office Support	31,667	34,462	34,467	39,482
6115	Semi-Skilled Operatives and Unskilled	24,376	22,713	22,965	28,691
6116	Contracted Employees	15,596	8,941	9,593	12,248
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>12,219</i>	<i>18,165</i>	<i>16,212</i>	<i>15,645</i>
6131	Other Direct Labour Costs	1,235	1,500	1,500	1,517
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	4,844	9,309	7,356	6,163
6134	National Insurance	6,140	7,356	7,356	7,965
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 Agency</i>		<i>18,359</i>	<i>21,000</i>	<i>20,787</i>	<i>19,100</i>
6211	Expenses Specific to the Agency	18,359	21,000	20,787	19,100
<i>Materials, Equipment and Supplies</i>		<i>5,269</i>	<i>6,050</i>	<i>5,483</i>	<i>6,050</i>
6221	Drugs and Medical Supplies	60	60	0	60
6222	Field Materials and Supplies	359	390	240	390
6223	Office Materials and Supplies	3,200	3,400	3,056	3,400
6224	Print and Non-Print Materials	1,650	2,200	2,187	2,200
<i>Fuel and Lubricants</i>		<i>3,500</i>	<i>3,500</i>	<i>3,241</i>	<i>4,500</i>
6231	Fuel and Lubricants	3,500	3,500	3,241	4,500
<i>Rental and Maintenance of Buildings</i>		<i>16,475</i>	<i>19,500</i>	<i>19,308</i>	<i>22,600</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	16,000	19,000	19,000	22,000
6243	Janitorial and Cleaning Supplies	475	500	308	600
<i>Maintenance of Infrastructure</i>		<i>12,000</i>	<i>12,000</i>	<i>9,268</i>	<i>13,000</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	12,000	12,000	9,268	13,000
<i>Transport, Travel & Postage</i>		<i>4,819</i>	<i>5,060</i>	<i>5,053</i>	<i>5,510</i>
6261	Local Travel and Subsistence	2,119	1,750	1,750	2,200
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	10	3	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: 731 - Regional Administration and Finance

Acct Code	Details of Current Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
6264	Vehicle Spares and Service	2,700	3,300	3,300	3,300
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		7,614	8,000	5,694	9,249
6271	Telephone & Internet Charges	1,414	1,750	1,750	1,814
6272	Electricity Charges	5,600	5,600	3,383	6,585
6273	Water Charges	600	650	561	850
<i>Other Goods and Services Purchased</i>		20,454	20,414	23,463	24,729
6281	Security Services	17,274	17,274	21,015	21,189
6282	Equipment Maintenance	2,100	2,100	1,730	2,500
6283	Cleaning and Extermination Services	440	550	267	550
6284	Other	640	490	450	490
<i>Other Operating Expenses</i>		5,179	4,830	4,294	7,480
6291	National and Other Events	3,400	3,400	3,328	6,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	1,200	850	835	900
6294	Other	579	580	132	580
<i>Education Subventions and Training</i>		400	400	70	400
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	400	400	70	400
<i>Rates, Taxes and Subvention to Local Authorities</i>		1,000	0	0	1,500
6311	Rates and Taxes	1,000	0	0	1,500
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & 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
Grand Total (Appropriated Current & Statutory)		200,427	205,770	201,673	236,834

STAFFING DETAILS

COA	Description	Filled	
		2018	2019
6111	Administrative	5	7
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	14	15
6114	Clerical and Office Support	40	44
6115	Semi-Skilled Operatives and Unskilled	36	34
6116	Contracted Employees	9	7
6117	Temporary Employees	0	0
Total		104	107

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 73 Region 3: Essequibo Islands/West Demerara

Programme: 732 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		328,731	361,246	332,280	398,227
<i>Total Wages and Salaries</i>		<i>65,709</i>	<i>70,214</i>	<i>72,545</i>	<i>81,063</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	113	870	400	0
6114	Clerical and Office Support	857	857	857	917
6115	Semi-Skilled Operatives and Unskilled	31,537	44,197	44,197	46,140
6116	Contracted Employees	33,202	24,290	27,091	34,006
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>4,851</i>	<i>13,769</i>	<i>11,437</i>	<i>12,564</i>
6131	Other Direct Labour Costs	180	0	180	141
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,673	11,244	8,068	8,470
6134	National Insurance	2,998	2,525	3,189	3,953
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>1,868</i>	<i>1,872</i>	<i>1,498</i>	<i>1,970</i>
6221	Drugs and Medical Supplies	15	15	0	15
6222	Field Materials and Supplies	455	455	364	455
6223	Office Materials and Supplies	548	552	300	550
6224	Print and Non-Print Materials	850	850	834	950
<i>Fuel and Lubricants</i>		<i>10,500</i>	<i>13,500</i>	<i>11,735</i>	<i>14,000</i>
6231	Fuel and Lubricants	10,500	13,500	11,735	14,000
<i>Rental and Maintenance of Buildings</i>		<i>75</i>	<i>75</i>	<i>0</i>	<i>75</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	75	75	0	75
<i>Maintenance of Infrastructure</i>		<i>226,899</i>	<i>242,900</i>	<i>220,322</i>	<i>269,639</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	10,000	11,400	10,501	14,400
6253	Maintenance of Drainage and Irrigation Works	201,000	215,000	194,584	238,739
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	15,899	16,500	15,237	16,500
<i>Transport, Travel & Postage</i>		<i>6,063</i>	<i>6,150</i>	<i>2,680</i>	<i>6,150</i>
6261	Local Travel and Subsistence	1,013	1,100	458	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 2017	Budget 2018	Revised 2018	Budget 2019
6264	Vehicle Spares and Service	5,050	5,050	2,222	5,050
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		1,370	1,370	1,100	1,370
6271	Telephone & Internet Charges	120	120	0	120
6272	Electricity Charges	900	900	900	900
6273	Water Charges	350	350	200	350
<i>Other Goods and Services Purchased</i>		8,776	8,776	8,368	8,776
6281	Security Services	8,196	8,196	8,017	8,196
6282	Equipment Maintenance	400	400	259	400
6283	Cleaning and Extermination Services	80	80	0	80
6284	Other	100	100	92	100
<i>Other Operating Expenses</i>		120	120	98	120
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	120	120	98	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>		2,500	2,500	2,496	2,500
6311	Rates and Taxes	2,500	2,500	2,496	2,500
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & 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
Grand Total (Appropriated Current & Statutory)		328,731	361,246	332,280	398,227

STAFFING DETAILS

COA	Description	Filled	
		2018	2019
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	45	44
6116	Contracted Employees	20	23
6117	Temporary Employees	0	0
Total		67	68

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 73 Region 3: Essequibo Islands/West Demerara

Programme: 733 - Public Infrastructure

Acct Code	Details of Current Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		106,017	131,640	112,630	168,756
<i>Total Wages and Salaries</i>		<i>13,749</i>	<i>18,383</i>	<i>18,386</i>	<i>17,894</i>
6111	Administrative	0	0	0	2,556
6112	Senior Technical	2,293	5,456	5,456	5,838
6113	Other Technical and Craft Skilled	4,301	5,041	5,041	4,388
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	4,387	4,419	4,422	3,781
6116	Contracted Employees	2,768	3,467	3,467	1,331
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>2,300</i>	<i>2,626</i>	<i>2,647</i>	<i>2,452</i>
6131	Other Direct Labour Costs	122	130	130	154
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,276	1,243	1,264	1,121
6134	National Insurance	902	1,253	1,253	1,177
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>1,965</i>	<i>1,975</i>	<i>1,473</i>	<i>2,080</i>
6221	Drugs and Medical Supplies	20	20	0	20
6222	Field Materials and Supplies	240	250	157	250
6223	Office Materials and Supplies	900	900	574	950
6224	Print and Non-Print Materials	805	805	742	860
<i>Fuel and Lubricants</i>		<i>4,500</i>	<i>4,500</i>	<i>3,211</i>	<i>4,500</i>
6231	Fuel and Lubricants	4,500	4,500	3,211	4,500
<i>Rental and Maintenance of Buildings</i>		<i>8,256</i>	<i>9,825</i>	<i>8,665</i>	<i>14,325</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	8,000	9,500	8,419	14,000
6243	Janitorial and Cleaning Supplies	256	325	246	325
<i>Maintenance of Infrastructure</i>		<i>50,000</i>	<i>69,000</i>	<i>57,936</i>	<i>100,500</i>
6251	Maintenance of Roads	20,000	30,000	26,478	45,000
6252	Maintenance of Bridges	16,000	23,000	18,117	33,000
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	14,000	16,000	13,341	22,500
<i>Transport, Travel & Postage</i>		<i>11,321</i>	<i>11,346</i>	<i>8,567</i>	<i>11,746</i>
6261	Local Travel and Subsistence	1,175	800	799	1,200
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: 73 Region 3: Essequibo Islands/West Demerara

Programme: 733 - Public Infrastructure

Acct Code	Details of Current Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
6264	Vehicle Spares and Service	10,145	10,546	7,768	10,546
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		3,140	3,183	1,969	2,678
6271	Telephone & Internet Charges	153	153	102	180
6272	Electricity Charges	1,557	1,430	998	998
6273	Water Charges	1,430	1,600	869	1,500
<i>Other Goods and Services Purchased</i>		9,662	9,672	8,924	11,441
6281	Security Services	8,130	7,990	7,377	9,559
6282	Equipment Maintenance	182	182	173	182
6283	Cleaning and Extermination Services	350	500	374	700
6284	Other	1,000	1,000	1,000	1,000
<i>Other Operating Expenses</i>		1,125	1,130	851	1,140
6291	National and Other Events	1,000	1,000	726	1,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	125	130	125	140
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 & 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
Grand Total (Appropriated Current & Statutory)		106,017	131,640	112,630	168,756

STAFFING DETAILS

COA	Description	Filled	
		2018	2019
6111	Administrative	0	0
6112	Senior Technical	3	3
6113	Other Technical and Craft Skilled	5	4
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	5	4
6116	Contracted Employees	1	1
6117	Temporary Employees	0	0
Total		14	12

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 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		2,618,651	2,750,002	2,974,488	3,446,309
<i>Wages and Salaries</i>		<i>1,823,963</i>	<i>1,783,598</i>	<i>1,824,252</i>	<i>2,037,311</i>
6111	Administrative	926,014	980,155	980,155	1,122,450
6112	Senior Technical	595,613	580,850	580,850	623,686
6113	Other Technical and Craft Skilled	202,761	184,140	184,140	193,093
6114	Clerical and Office Support	5,979	5,100	5,635	7,296
6115	Semi-Skilled Operatives and Unskilled	89,614	31,193	71,312	88,210
6116	Contracted Employees	3,007	1,440	1,440	2,187
6117	Temporary Employees	974	720	720	389
<i>Overhead Expenses</i>		<i>210,840</i>	<i>318,779</i>	<i>256,027</i>	<i>363,472</i>
6131	Other Direct Labour Costs	18,554	20,000	20,000	22,386
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	43,188	148,957	86,205	170,136
6134	National Insurance	149,099	149,822	149,822	170,950
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>41,599</i>	<i>46,150</i>	<i>43,868</i>	<i>52,100</i>
6221	Drugs and Medical Supplies	1,100	1,150	1,150	1,100
6222	Field Materials and Supplies	16,000	18,000	18,000	20,000
6223	Office Materials and Supplies	13,000	15,000	14,810	17,000
6224	Print and Non-Print Materials	11,500	12,000	9,909	14,000
<i>Fuel and Lubricants</i>		<i>2,500</i>	<i>2,500</i>	<i>2,500</i>	<i>4,000</i>
6231	Fuel and Lubricants	2,500	2,500	2,500	4,000
<i>Rental and Maintenance of Buildings</i>		<i>83,099</i>	<i>113,890</i>	<i>131,390</i>	<i>166,974</i>
6241	Rental of Buildings	600	1,380	1,380	1,449
6242	Maintenance of Buildings	80,000	110,000	127,500	155,525
6243	Janitorial and Cleaning Supplies	2,499	2,510	2,510	10,000
<i>Maintenance of Infrastructure</i>		<i>65,000</i>	<i>81,500</i>	<i>85,600</i>	<i>103,150</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	10,000	11,500	11,500	19,500
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	55,000	70,000	74,100	83,650
<i>Transport, Travel & Postage</i>		<i>13,868</i>	<i>13,635</i>	<i>13,635</i>	<i>15,035</i>
6261	Local Travel and Subsistence	5,183	5,500	5,500	6,500
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	10	5	5	5

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 2017	Budget 2018	Revised 2018	Budget 2019
6264	Vehicle Spares and Service	1,500	1,550	1,550	1,950
6265	Other Transport, Travel and Postage	7,175	6,580	6,580	6,580
<i>Utility Charges</i>		<i>101,100</i>	<i>101,500</i>	<i>69,912</i>	<i>101,500</i>
6271	Telephone & Internet Charges	5,000	5,000	5,000	5,000
6272	Electricity Charges	51,500	51,500	19,912	51,500
6273	Water Charges	44,600	45,000	45,000	45,000
<i>Other Goods and Services Purchased</i>		<i>258,131</i>	<i>270,500</i>	<i>529,354</i>	<i>581,989</i>
6281	Security Services	160,000	160,000	433,647	444,114
6282	Equipment Maintenance	1,998	2,000	2,000	2,000
6283	Cleaning and Extermination Services	10,800	8,500	8,500	10,800
6284	Other	85,333	100,000	85,206	125,075
<i>Other Operating Expenses</i>		<i>9,550</i>	<i>8,950</i>	<i>8,950</i>	<i>11,778</i>
6291	National and Other Events	7,500	7,500	7,500	8,778
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	1,800	1,200	1,200	1,800
6294	Other	250	250	250	1,200
<i>Education Subventions and Training</i>		<i>9,000</i>	<i>9,000</i>	<i>9,000</i>	<i>9,000</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	9,000	9,000	9,000	9,000
<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 & 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
Grand Total (Appropriated Current & Statutory)		2,618,651	2,750,002	2,974,488	3,446,309

STAFFING DETAILS

COA	Description	Filled	
		2018	2019
6111	Administrative	570	605
6112	Senior Technical	459	444
6113	Other Technical and Craft Skilled	206	214
6114	Clerical and Office Support	6	8
6115	Semi-Skilled Operatives and Unskilled	170	111
6116	Contracted Employees	1	2
6117	Temporary Employees	1	1
Total		1,413	1,385

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 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		1,261,662	1,270,480	1,274,355	1,495,902
<i>Wages and Salaries</i>		<i>398,645</i>	<i>351,026</i>	<i>371,383</i>	<i>428,119</i>
6111	Administrative	5,693	6,458	6,458	3,789
6112	Senior Technical	30,144	33,448	33,448	39,223
6113	Other Technical and Craft Skilled	132,450	134,317	134,317	142,363
6114	Clerical and Office Support	16,427	15,913	19,955	26,830
6115	Semi-Skilled Operatives and Unskilled	145,183	114,115	126,060	161,655
6116	Contracted Employees	68,748	43,175	51,144	54,259
6117	Temporary Employees	0	3,600	0	0
<i>Overhead Expenses</i>		<i>60,100</i>	<i>70,050</i>	<i>70,844</i>	<i>83,745</i>
6131	Other Direct Labour Costs	2,458	2,200	2,994	3,739
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	34,013	38,666	38,666	48,602
6134	National Insurance	23,628	29,184	29,184	31,404
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>394,169</i>	<i>415,653</i>	<i>414,350</i>	<i>456,704</i>
6221	Drugs and Medical Supplies	359,467	379,649	379,649	410,000
6222	Field Materials and Supplies	12,699	14,300	14,300	21,000
6223	Office Materials and Supplies	13,300	13,000	11,697	17,000
6224	Print and Non-Print Materials	8,704	8,704	8,704	8,704
<i>Fuel and Lubricants</i>		<i>9,000</i>	<i>9,000</i>	<i>9,000</i>	<i>13,500</i>
6231	Fuel and Lubricants	9,000	9,000	9,000	13,500
<i>Rental and Maintenance of Buildings</i>		<i>56,800</i>	<i>60,000</i>	<i>70,000</i>	<i>68,325</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	40,000	42,000	52,000	46,325
6243	Janitorial and Cleaning Supplies	16,800	18,000	18,000	22,000
<i>Maintenance of Infrastructure</i>		<i>28,612</i>	<i>31,700</i>	<i>31,700</i>	<i>33,900</i>
6251	Maintenance of Roads	8,613	9,500	9,500	11,400
6252	Maintenance of Bridges	4,999	5,200	5,200	4,500
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	15,000	17,000	17,000	18,000
<i>Transport, Travel & Postage</i>		<i>11,912</i>	<i>15,515</i>	<i>15,456</i>	<i>15,715</i>
6261	Local Travel and Subsistence	4,698	5,500	5,441	5,700
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 2017	Budget 2018	Revised 2018	Budget 2019
6264	Vehicle Spares and Service	4,999	7,000	7,000	7,000
6265	Other Transport, Travel and Postage	2,200	3,000	3,000	3,000
<i>Utility Charges</i>		<i>102,927</i>	<i>105,000</i>	<i>51,684</i>	<i>119,300</i>
6271	Telephone & Internet Charges	3,000	3,000	3,000	4,000
6272	Electricity Charges	79,500	80,000	26,684	86,000
6273	Water Charges	20,427	22,000	22,000	29,300
<i>Other Goods and Services Purchased</i>		<i>165,199</i>	<i>176,736</i>	<i>204,138</i>	<i>230,644</i>
6281	Security Services	131,000	140,000	167,402	192,894
6282	Equipment Maintenance	15,500	15,500	15,500	16,000
6283	Cleaning and Extermination Services	13,499	15,986	15,986	16,500
6284	Other	5,200	5,250	5,250	5,250
<i>Other Operating Expenses</i>		<i>33,100</i>	<i>34,300</i>	<i>34,300</i>	<i>40,700</i>
6291	National and Other Events	1,000	1,200	1,200	1,200
6292	Dietary	31,000	32,000	32,000	38,400
6293	Refreshment and Meals	800	800	800	800
6294	Other	300	300	300	300
<i>Education Subventions and Training</i>		<i>1,200</i>	<i>1,500</i>	<i>1,500</i>	<i>5,250</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	1,200	1,500	1,500	5,250
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & 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
Grand Total (Appropriated Current & Statutory)		1,261,662	1,270,480	1,274,355	1,495,902

STAFFING DETAILS

COA	Description	Filled	
		2018	2019
6111	Administrative	3	2
6112	Senior Technical	19	20
6113	Other Technical and Craft Skilled	136	135
6114	Clerical and Office Support	18	31
6115	Semi-Skilled Operatives and Unskilled	165	190
6116	Contracted Employees	49	42
6117	Temporary Employees	5	0
Total		395	420

DETAILS OF EXPENDITURE

Agency Details

Agency: 74 Region 4: Demerara/Mahaica

Acct Code	Details of Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	5,733,476	6,233,162	6,350,104	7,218,915
	Total Appropriated Current Expenditure	5,231,230	5,721,254	5,863,196	6,617,337
610	Total Employment Costs	2,935,172	3,211,328	3,213,541	3,630,651
620	Total Other Charges	2,296,059	2,509,926	2,649,654	2,986,686
	Total Appropriated Capital Expenditure	502,245	511,908	486,908	601,578
	Grand Total (Appropriated and Statutory)	5,733,476	6,233,162	6,350,104	7,218,915

Programme Code and Description	2019 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
741 Regional Administration and Finance	0	101,799	125,813	227,612	7,925	235,537
742 Agriculture	0	105,389	261,243	366,632	48,340	414,972
743 Public Infrastructure	0	27,301	128,235	155,536	103,128	258,664
744 Education Delivery	0	3,182,871	1,380,472	4,563,343	287,045	4,850,388
745 Health Services	0	213,291	1,090,923	1,304,214	155,140	1,459,354
Agency Total	0	3,630,651	2,986,686	6,617,337	601,578	7,218,915

STAFFING DETAILS

COA	Description	Filled	
		2018	2019
6111	Administrative	287	287
6112	Senior Technical	1134	1200
6113	Other Technical and Craft Skilled	412	400
6114	Clerical and Office Support	47	68
6115	Semi-Skilled Operatives and Unskilled	192	198
6116	Contracted Employees	71	66
6117	Temporary Employees	0	0
	Total	2143	2219

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 2017	Budget 2018	Revised 2018	Budget 2019
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	224,674	211,280	222,414	235,537
	Total Appropriated Current Expenditure	197,115	193,645	204,779	227,612
610	Total Employment Costs	78,502	80,244	82,383	101,799
611	Wages and Salaries	69,898	69,940	71,499	87,082
613	Overhead Expenses	8,604	10,304	10,884	14,717
620	Total Other Charges	118,612	113,401	122,396	125,813
	Total Appropriated Capital Expenditure	27,560	17,635	17,635	7,925
	Programme Total	224,674	211,280	222,414	235,537

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 2017	Budget 2018	Revised 2018	Budget 2019
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	391,496	396,815	370,493	414,972
	Total Appropriated Current Expenditure	347,396	351,015	324,693	366,632
610	Total Employment Costs	92,832	105,144	102,143	105,389
611	Total Wages and Salaries	86,701	95,938	92,546	95,867
613	Overhead Expenses	6,131	9,206	9,597	9,522
620	Total Other Charges	254,564	245,871	222,550	261,243
	Total Appropriated Capital Expenditure	44,100	45,800	45,800	48,340
	Programme Total	391,496	396,815	370,493	414,972

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 74 Region 4: Demerara/Mahaica

Programme: 743 - Public Infrastructure

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 2017	Budget 2018	Revised 2018	Budget 2019
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	211,729	228,595	212,407	258,664
	Total Appropriated Current Expenditure	132,200	138,595	122,407	155,536
610	Total Employment Costs	27,716	24,595	26,930	27,301
611	Total Wages and Salaries	25,335	21,709	23,944	24,095
613	Overhead Expenses	2,381	2,886	2,986	3,206
620	Total Other Charges	104,483	114,000	95,477	128,235
	Total Appropriated Capital Expenditure	79,530	90,000	90,000	103,128
	Programme Total	211,729	228,595	212,407	258,664

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 2017	Budget 2018	Revised 2018	Budget 2019
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	3,774,379	4,081,232	4,249,959	4,850,388
	Total Appropriated Current Expenditure	3,511,615	3,821,824	4,015,551	4,563,343
610	Total Employment Costs	2,560,916	2,821,824	2,813,963	3,182,871
611	Total Wages and Salaries	2,280,801	2,510,769	2,502,331	2,831,856
613	Overhead Expenses	280,115	311,055	311,633	351,015
620	Total Other Charges	950,699	1,000,000	1,201,588	1,380,472
	Total Appropriated Capital Expenditure	262,764	259,408	234,408	287,045
	Programme Total	3,774,379	4,081,232	4,249,959	4,850,388

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 2017	Budget 2018	Revised 2018	Budget 2019
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,131,198	1,315,240	1,294,830	1,459,354
	Total Appropriated Current Expenditure	1,042,906	1,216,175	1,195,765	1,304,214
610	Total Employment Costs	175,206	179,521	188,122	213,291
611	Total Wages and Salaries	154,256	157,471	163,763	185,898
613	Overhead Expenses	20,950	22,050	24,359	27,393
620	Total Other Charges	867,700	1,036,654	1,007,643	1,090,923
	Total Appropriated Capital Expenditure	88,292	99,065	99,065	155,140
	Programme Total	1,131,198	1,315,240	1,294,830	1,459,354

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 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		197,115	193,645	204,779	227,612
<i>Total Wages and Salaries</i>		<i>69,898</i>	<i>69,940</i>	<i>71,499</i>	<i>87,082</i>
6111	Administrative	21,935	23,604	21,703	23,696
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	6,615	7,347	6,592	6,757
6114	Clerical and Office Support	15,157	18,427	23,642	35,854
6115	Semi-Skilled Operatives and Unskilled	7,001	7,217	7,844	12,397
6116	Contracted Employees	19,190	13,345	11,718	8,378
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>8,604</i>	<i>10,304</i>	<i>10,884</i>	<i>14,717</i>
6131	Other Direct Labour Costs	235	250	830	1,023
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	4,604	5,300	5,300	7,083
6134	National Insurance	3,765	4,754	4,754	6,611
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>15,442</i>	<i>20,900</i>	<i>18,485</i>	<i>21,000</i>
6211	Expenses Specific to the Agency	15,442	20,900	18,485	21,000
<i>Materials, Equipment and Supplies</i>		<i>5,147</i>	<i>4,520</i>	<i>3,246</i>	<i>4,070</i>
6221	Drugs and Medical Supplies	109	110	85	110
6222	Field Materials and Supplies	398	400	232	400
6223	Office Materials and Supplies	3,320	3,000	1,925	2,500
6224	Print and Non-Print Materials	1,320	1,010	1,004	1,060
<i>Fuel and Lubricants</i>		<i>1,820</i>	<i>5,000</i>	<i>5,000</i>	<i>5,942</i>
6231	Fuel and Lubricants	1,820	5,000	5,000	5,942
<i>Rental and Maintenance of Buildings</i>		<i>17,096</i>	<i>16,500</i>	<i>10,501</i>	<i>5,550</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	16,700	16,000	10,000	5,000
6243	Janitorial and Cleaning Supplies	396	500	500	550
<i>Maintenance of Infrastructure</i>		<i>3,114</i>	<i>4,000</i>	<i>3,070</i>	<i>5,000</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	3,114	4,000	3,070	5,000
<i>Transport, Travel & Postage</i>		<i>4,062</i>	<i>3,461</i>	<i>3,342</i>	<i>3,961</i>
6261	Local Travel and Subsistence	2,695	2,500	2,410	2,500
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	20	20	0	20

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 74 Region 4: Demerara/Mahaica

Programme: 741 - Regional Administration and Finance

Acct Code	Details of Current Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
6264	Vehicle Spares and Service	1,180	500	806	1,000
6265	Other Transport, Travel and Postage	166	441	126	441
<i>Utility Charges</i>		<i>4,461</i>	<i>4,253</i>	<i>3,582</i>	<i>11,995</i>
6271	Telephone & Internet Charges	1,690	1,480	1,838	2,380
6272	Electricity Charges	2,714	2,715	1,686	2,715
6273	Water Charges	58	58	58	6,900
<i>Other Goods and Services Purchased</i>		<i>43,835</i>	<i>41,340</i>	<i>62,454</i>	<i>50,843</i>
6281	Security Services	38,846	35,040	56,274	43,333
6282	Equipment Maintenance	1,581	1,600	1,549	1,700
6283	Cleaning and Extermination Services	749	600	534	600
6284	Other	2,659	4,100	4,097	5,210
<i>Other Operating Expenses</i>		<i>18,236</i>	<i>8,027</i>	<i>7,802</i>	<i>12,052</i>
6291	National and Other Events	16,762	6,802	6,540	10,802
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	1,125	875	875	900
6294	Other	349	350	387	350
<i>Education Subventions and Training</i>		<i>1,799</i>	<i>1,800</i>	<i>1,314</i>	<i>1,800</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	1,799	1,800	1,314	1,800
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>3,600</i>	<i>3,600</i>	<i>3,600</i>	<i>3,600</i>
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 & 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
Grand Total (Appropriated Current & Statutory)		197,115	193,645	204,779	227,612

STAFFING DETAILS

COA	Description	Filled	
		2018	2019
6111	Administrative	14	12
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	7	6
6114	Clerical and Office Support	21	41
6115	Semi-Skilled Operatives and Unskilled	9	15
6116	Contracted Employees	12	7
6117	Temporary Employees	0	0
Total		63	81

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 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		347,396	351,015	324,693	366,632
<i>Total Wages and Salaries</i>		<i>86,701</i>	<i>95,938</i>	<i>92,546</i>	<i>95,867</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	4,188	4,504	4,504	4,818
6114	Clerical and Office Support	366	770	770	823
6115	Semi-Skilled Operatives and Unskilled	32,616	47,749	47,749	49,083
6116	Contracted Employees	49,531	42,915	39,523	41,143
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>6,131</i>	<i>9,206</i>	<i>9,597</i>	<i>9,522</i>
6131	Other Direct Labour Costs	1,820	2,892	2,892	2,736
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,420	1,860	2,251	2,189
6134	National Insurance	2,891	4,454	4,454	4,597
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 & Supply</i>		<i>3,024</i>	<i>3,020</i>	<i>1,822</i>	<i>3,030</i>
6221	Drugs and Medical Supplies	30	40	0	30
6222	Field Materials and Supplies	1,598	1,600	945	1,600
6223	Office Materials and Supplies	1,150	1,150	660	1,150
6224	Print and Non-Print Materials	246	230	217	250
<i>Fuel and Lubricants</i>		<i>7,849</i>	<i>13,000</i>	<i>11,000</i>	<i>14,000</i>
6231	Fuel and Lubricants	7,849	13,000	11,000	14,000
<i>Rental and Maintenance of Buildings</i>		<i>3,592</i>	<i>3,835</i>	<i>1,277</i>	<i>2,835</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	3,258	3,500	1,277	2,500
6243	Janitorial and Cleaning Supplies	334	335	0	335
<i>Maintenance of Infrastructure</i>		<i>183,800</i>	<i>169,240</i>	<i>160,647</i>	<i>179,500</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	180,000	166,240	157,847	176,000
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	3,800	3,000	2,800	3,500
<i>Transport, Travel & Postage</i>		<i>1,565</i>	<i>2,300</i>	<i>1,867</i>	<i>2,300</i>
6261	Local Travel and Subsistence	596	600	507	600
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 74 Region 4: Demerara/Mahaica

Programme: 742 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
6264	Vehicle Spares and Service	968	1,700	1,360	1,700
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		<i>30,085</i>	<i>30,250</i>	<i>16,649</i>	<i>30,300</i>
6271	Telephone & Internet Charges	85	50	0	50
6272	Electricity Charges	30,000	30,000	16,599	30,000
6273	Water Charges	0	200	50	250
<i>Other Goods and Services Purchased</i>		<i>20,903</i>	<i>20,480</i>	<i>25,566</i>	<i>25,358</i>
6281	Security Services	20,148	20,000	25,342	24,916
6282	Equipment Maintenance	310	140	44	140
6283	Cleaning and Extermination Services	163	190	30	190
6284	Other	282	150	150	112
<i>Other Operating Expenses</i>		<i>150</i>	<i>150</i>	<i>125</i>	<i>150</i>
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	150	150	125	150
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		<i>125</i>	<i>125</i>	<i>125</i>	<i>125</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	125	125	125	125
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>3,471</i>	<i>3,471</i>	<i>3,471</i>	<i>3,645</i>
6311	Rates and Taxes	3,471	3,471	3,471	3,645
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & 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
Grand Total (Appropriated Current & Statutory)		347,396	351,015	324,693	366,632

STAFFING DETAILS

COA	Description	Filled	
		2018	2019
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	5	5
6114	Clerical and Office Support	1	1
6115	Semi-Skilled Operatives and Unskilled	49	47
6116	Contracted Employees	33	30
6117	Temporary Employees	0	0
Total		88	83

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 74 Region 4: Demerara/Mahaica

Programme: 743 - Public Infrastructure

Acct Code	Details of Current Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		132,200	138,595	122,407	155,536
<i>Total Wages and Salaries</i>		<i>25,335</i>	<i>21,709</i>	<i>23,944</i>	<i>24,095</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	2,556	2,735
6113	Other Technical and Craft Skilled	8,698	10,295	10,295	11,015
6114	Clerical and Office Support	199	770	0	0
6115	Semi-Skilled Operatives and Unskilled	4,265	6,612	6,612	7,072
6116	Contracted Employees	12,173	4,032	4,481	3,273
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>2,381</i>	<i>2,886</i>	<i>2,986</i>	<i>3,206</i>
6131	Other Direct Labour Costs	210	236	336	208
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,101	1,229	1,229	1,249
6134	National Insurance	1,070	1,421	1,421	1,749
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>1,850</i>	<i>1,950</i>	<i>1,073</i>	<i>1,950</i>
6221	Drugs and Medical Supplies	50	50	0	50
6222	Field Materials and Supplies	900	900	130	900
6223	Office Materials and Supplies	600	600	567	600
6224	Print and Non-Print Materials	300	400	376	400
<i>Fuel and Lubricants</i>		<i>1,000</i>	<i>5,000</i>	<i>3,004</i>	<i>5,000</i>
6231	Fuel and Lubricants	1,000	5,000	3,004	5,000
<i>Rental and Maintenance of Buildings</i>		<i>12,549</i>	<i>11,050</i>	<i>8,885</i>	<i>10,550</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	11,999	10,500	8,653	10,000
6243	Janitorial and Cleaning Supplies	550	550	232	550
<i>Maintenance of Infrastructure</i>		<i>71,200</i>	<i>74,750</i>	<i>66,102</i>	<i>89,950</i>
6251	Maintenance of Roads	41,500	44,000	40,168	53,600
6252	Maintenance of Bridges	23,000	23,000	20,278	30,550
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	6,700	7,750	5,656	5,800
<i>Transport, Travel & Postage</i>		<i>3,487</i>	<i>4,230</i>	<i>4,052</i>	<i>4,320</i>
6261	Local Travel and Subsistence	764	780	672	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 Infrastructure

Acct Code	Details of Current Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
6264	Vehicle Spares and Service	2,723	3,400	3,380	3,500
6265	Other Transport, Travel and Postage	0	50	0	40
<i>Utility Charges</i>		<i>12,155</i>	<i>14,550</i>	<i>10,837</i>	<i>14,550</i>
6271	Telephone & Internet Charges	352	350	278	350
6272	Electricity Charges	10,699	13,000	9,359	13,000
6273	Water Charges	1,104	1,200	1,200	1,200
<i>Other Goods and Services Purchased</i>		<i>1,713</i>	<i>1,940</i>	<i>1,168</i>	<i>1,725</i>
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	154	190	188	225
6283	Cleaning and Extermination Services	1,063	1,250	600	1,000
6284	Other	497	500	381	500
<i>Other Operating Expenses</i>		<i>79</i>	<i>80</i>	<i>27</i>	<i>80</i>
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	79	80	27	80
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		<i>450</i>	<i>450</i>	<i>328</i>	<i>110</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	450	450	328	110
<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 & 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
Grand Total (Appropriated Current & Statutory)		132,200	138,595	122,407	155,536

STAFFING DETAILS

COA	Description	Filled	
		2018	2019
6111	Administrative	0	0
6112	Senior Technical	0	1
6113	Other Technical and Craft Skilled	11	11
6114	Clerical and Office Support	1	0
6115	Semi-Skilled Operatives and Unskilled	9	9
6116	Contracted Employees	4	3
6117	Temporary Employees	0	0
Total		25	24

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 74 Region 4: Demerara/Mahaica

Programme: 744 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		3,511,615	3,821,824	4,015,551	4,563,343
<i>Total Wages and Salaries</i>		<i>2,280,801</i>	<i>2,510,769</i>	<i>2,502,331</i>	<i>2,831,856</i>
6111	Administrative	550,466	569,220	564,161	615,283
6112	Senior Technical	1,420,923	1,589,539	1,589,539	1,842,090
6113	Other Technical and Craft Skilled	261,488	303,261	303,261	323,544
6114	Clerical and Office Support	6,768	8,679	8,679	11,861
6115	Semi-Skilled Operatives and Unskilled	34,823	35,197	30,768	37,984
6116	Contracted Employees	6,332	4,873	5,923	1,094
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>280,115</i>	<i>311,055</i>	<i>311,633</i>	<i>351,015</i>
6131	Other Direct Labour Costs	25,515	23,339	23,917	28,308
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	60,196	77,220	77,220	84,923
6134	National Insurance	194,405	210,496	210,496	237,784
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>68,426</i>	<i>54,771</i>	<i>53,539</i>	<i>69,500</i>
6221	Drugs and Medical Supplies	699	700	282	700
6222	Field Materials and Supplies	37,498	32,871	32,300	41,000
6223	Office Materials and Supplies	4,430	3,200	1,974	3,200
6224	Print and Non-Print Materials	25,800	18,000	18,982	24,600
<i>Fuel and Lubricants</i>		<i>1,000</i>	<i>4,100</i>	<i>4,100</i>	<i>6,000</i>
6231	Fuel and Lubricants	1,000	4,100	4,100	6,000
<i>Rental & Maintenance of Bldgs</i>		<i>216,208</i>	<i>125,480</i>	<i>115,747</i>	<i>138,480</i>
6241	Rental of Buildings	480	480	240	480
6242	Maintenance of Buildings	210,730	120,000	110,507	130,000
6243	Janitorial and Cleaning Supplies	4,998	5,000	5,000	8,000
<i>Maintenance of Infrastructure</i>		<i>83,000</i>	<i>85,000</i>	<i>79,984</i>	<i>105,000</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	7,000	5,000	5,000	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	76,000	80,000	74,984	100,000
<i>Transport, Travel & Postage</i>		<i>19,030</i>	<i>20,945</i>	<i>28,114</i>	<i>24,415</i>
6261	Local Travel and Subsistence	4,474	4,130	4,130	4,400
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	15	15	0	15

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 74 Region 4: Demerara/Mahaica

Programme: 744 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
6264	Vehicle Spares and Service	2,741	3,000	7,915	5,000
6265	Other Transport, Travel and Postage	11,800	13,800	16,068	15,000
<i>Utility Charges</i>		<i>104,097</i>	<i>155,204</i>	<i>119,875</i>	<i>132,000</i>
6271	Telephone & Internet Charges	2,121	3,000	2,399	3,000
6272	Electricity Charges	47,976	126,204	91,477	95,000
6273	Water Charges	54,000	26,000	26,000	34,000
<i>Other Goods and Services Purchased</i>		<i>425,344</i>	<i>526,700</i>	<i>767,242</i>	<i>872,277</i>
6281	Security Services	290,715	399,000	555,448	651,077
6282	Equipment Maintenance	2,679	2,700	2,652	3,200
6283	Cleaning and Extermination Services	17,165	15,000	19,602	18,000
6284	Other	114,784	110,000	189,540	200,000
<i>Other Operating Expenses</i>		<i>26,196</i>	<i>19,800</i>	<i>24,994</i>	<i>24,800</i>
6291	National and Other Events	22,000	15,000	20,277	20,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	3,196	3,200	3,117	3,200
6294	Other	1,000	1,600	1,600	1,600
<i>Education Subventions and Training</i>		<i>7,399</i>	<i>8,000</i>	<i>7,993</i>	<i>8,000</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	7,399	8,000	7,993	8,000
<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 & 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
Grand Total (Appropriated Current & Statutory)		3,511,615	3,821,824	4,015,551	4,563,343

STAFFING DETAILS

COA	Description	Filled	
		2018	2019
6111	Administrative	273	274
6112	Senior Technical	1,121	1,188
6113	Other Technical and Craft Skilled	342	332
6114	Clerical and Office Support	11	15
6115	Semi-Skilled Operatives and Unskilled	48	48
6116	Contracted Employees	2	1
6117	Temporary Employees	0	0
Total		1,797	1,858

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 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		1,042,906	1,216,175	1,195,765	1,304,214
<i>Total Wages and Salaries</i>		<i>154,256</i>	<i>157,471</i>	<i>163,763</i>	<i>185,898</i>
6111	Administrative	0	0	2,371	2,509
6112	Senior Technical	17,834	18,357	18,357	17,358
6113	Other Technical and Craft Skilled	38,020	43,505	40,082	44,316
6114	Clerical and Office Support	8,756	10,282	10,282	9,439
6115	Semi-Skilled Operatives and Unskilled	45,049	61,739	58,171	67,583
6116	Contracted Employees	44,597	23,588	32,813	44,693
6117	Temporary Employees	0	0	1,686	0
<i>Overhead Expenses</i>		<i>20,950</i>	<i>22,050</i>	<i>24,359</i>	<i>27,393</i>
6131	Other Direct Labour Costs	735	1,146	1,146	1,412
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	10,153	9,657	11,967	14,120
6134	National Insurance	10,062	11,247	11,247	11,861
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>637,324</i>	<i>636,797</i>	<i>633,844</i>	<i>636,797</i>
6221	Drugs and Medical Supplies	619,960	620,000	623,726	620,000
6222	Field Materials and Supplies	2,689	3,085	1,915	3,085
6223	Office Materials and Supplies	6,799	3,812	2,798	3,812
6224	Print and Non-Print Materials	7,876	9,900	5,405	9,900
<i>Fuel and Lubricants</i>		<i>1,000</i>	<i>7,000</i>	<i>6,099</i>	<i>7,000</i>
6231	Fuel and Lubricants	1,000	7,000	6,099	7,000
<i>Rental and Maintenance of Buildings</i>		<i>65,399</i>	<i>62,000</i>	<i>54,782</i>	<i>53,500</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	52,700	49,000	46,982	40,500
6243	Janitorial and Cleaning Supplies	12,699	13,000	7,800	13,000
<i>Maintenance of Infrastructure</i>		<i>24,234</i>	<i>26,000</i>	<i>13,417</i>	<i>46,500</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	24,234	26,000	13,417	46,500
<i>Transport, Travel & Postage</i>		<i>2,980</i>	<i>18,000</i>	<i>16,059</i>	<i>18,600</i>
6261	Local Travel and Subsistence	479	9,000	3,655	4,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 74 Region 4: Demerara/Mahaica

Programme: 745 - Health Services

Acct Code	Details of Current Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
6264	Vehicle Spares and Service	2,055	6,000	6,000	6,600
6265	Other Transport, Travel and Postage	446	3,000	6,404	8,000
<i>Utility Charges</i>		33,178	140,776	129,834	147,291
6271	Telephone & Internet Charges	2,977	3,200	3,079	4,200
6272	Electricity Charges	22,625	130,000	119,514	134,000
6273	Water Charges	7,576	7,576	7,241	9,091
<i>Other Goods and Services Purchased</i>		92,704	127,402	144,442	160,795
6281	Security Services	82,697	104,244	125,361	137,597
6282	Equipment Maintenance	3,468	4,805	4,624	4,805
6283	Cleaning and Extermination Services	4,986	15,393	11,627	15,393
6284	Other	1,553	2,960	2,829	3,000
<i>Other Operating Expenses</i>		8,886	15,500	6,518	15,940
6291	National and Other Events	4,087	4,500	2,895	4,500
6292	Dietary	1,129	8,200	1,308	8,200
6293	Refreshment and Meals	2,870	2,000	1,924	2,400
6294	Other	800	800	391	840
<i>Education Subventions and Training</i>		1,996	3,179	2,650	4,500
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	1,996	3,179	2,650	4,500
<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 & 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
Grand Total (Appropriated Current & Statutory)		1,042,906	1,216,175	1,195,765	1,304,214

STAFFING DETAILS

COA	Description	Filled	
		2018	2019
6111	Administrative	0	1
6112	Senior Technical	13	11
6113	Other Technical and Craft Skilled	47	46
6114	Clerical and Office Support	13	11
6115	Semi-Skilled Operatives and Unskilled	77	79
6116	Contracted Employees	20	25
6117	Temporary Employees	0	0
Total		170	173

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 2017	Budget 2018	Revised 2018	Budget 2019
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	2,982,362	3,264,863	3,269,888	3,722,695
	Total Appropriated Current Expenditure	2,585,963	2,849,863	2,854,888	3,286,535
610	Total Employment Costs	1,414,019	1,477,393	1,477,382	1,727,993
620	Total Other Charges	1,171,944	1,372,470	1,377,506	1,558,542
	Total Appropriated Capital Expenditure	396,400	415,000	415,000	436,160
	Grand Total (Appropriated and Statutory)	2,982,362	3,264,863	3,269,888	3,722,695

Programme Code and Description	2019 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
751 Regional Administration and Finance	0	64,057	129,832	193,889	15,378	209,267
752 Agriculture	0	14,703	226,746	241,449	59,000	300,449
753 Public Infrastructure	0	44,407	169,242	213,649	168,782	382,431
754 Education Delivery	0	1,282,043	558,703	1,840,746	145,200	1,985,946
755 Health Services	0	322,782	474,019	796,801	47,800	844,601
Agency Total	0	1,727,993	1,558,542	3,286,534	436,160	3,722,695

STAFFING DETAILS

COA	Description	Filled	
		2018	2019
6111	Administrative	148	164
6112	Senior Technical	406	424
6113	Other Technical and Craft Skilled	248	229
6114	Clerical and Office Support	49	60
6115	Semi-Skilled Operatives and Unskilled	173	187
6116	Contracted Employees	48	42
6117	Temporary Employees	2	14
	Total	1074	1120

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 2017	Budget 2018	Revised 2018	Budget 2019
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	157,855	176,281	176,556	209,267
	Total Appropriated Current Expenditure	144,610	174,081	174,356	193,889
610	Total Employment Costs	59,943	61,509	63,220	64,057
611	Total Wages and Salaries	52,702	52,058	53,768	54,627
613	Overhead Expenses	7,241	9,451	9,451	9,430
620	Total Other Charges	84,667	112,572	111,136	129,832
	Total Appropriated Capital Expenditure	13,246	2,200	2,200	15,378
	Programme Total	157,855	176,281	176,556	209,267

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 2017	Budget 2018	Revised 2018	Budget 2019
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	275,188	271,993	271,993	300,449
	Total Appropriated Current Expenditure	198,263	212,193	212,193	241,449
610	Total Employment Costs	5,572	5,627	5,628	14,703
611	Total Wages and Salaries	4,820	4,820	4,745	12,596
613	Overhead Expenses	752	807	883	2,108
620	Total Other Charges	192,691	206,566	206,565	226,746
	Total Appropriated Capital Expenditure	76,925	59,800	59,800	59,000
	Programme Total	275,188	271,993	271,993	300,449

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 75 Region 5: Mahaica/Berbice

Programme: 753 - Public Infrastructure

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 2017	Budget 2018	Revised 2018	Budget 2019
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	263,043	329,827	332,589	382,431
	Total Appropriated Current Expenditure	155,962	174,377	177,139	213,649
610	Total Employment Costs	44,155	37,063	41,475	44,407
611	Total Wages and Salaries	40,176	32,426	36,489	38,611
613	Overhead Expenses	3,979	4,637	4,986	5,796
620	Total Other Charges	111,806	137,314	135,664	169,242
	Total Appropriated Capital Expenditure	107,081	155,450	155,450	168,782
	Programme Total	263,043	329,827	332,589	382,431

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 2017	Budget 2018	Revised 2018	Budget 2019
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,556,903	1,745,276	1,722,681	1,985,946
	Total Appropriated Current Expenditure	1,462,003	1,600,326	1,577,731	1,840,746
610	Total Employment Costs	1,045,416	1,094,011	1,083,650	1,282,043
611	Total Wages and Salaries	940,161	982,757	971,347	1,089,264
613	Overhead Expenses	105,255	111,254	112,303	192,780
620	Total Other Charges	416,588	506,315	494,081	558,703
	Total Appropriated Capital Expenditure	94,900	144,950	144,950	145,200
	Programme Total	1,556,903	1,745,276	1,722,681	1,985,946

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 2017	Budget 2018	Revised 2018	Budget 2019
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	729,373	741,486	766,069	844,601
	Total Appropriated Current Expenditure	625,125	688,886	713,469	796,801
610	Total Employment Costs	258,933	279,183	283,410	322,782
611	Wages and Salaries	229,687	244,532	245,573	280,864
613	Overhead Expenses	29,246	34,651	37,837	41,918
620	Total Other Charges	366,192	409,703	430,059	474,019
	Total Appropriated Capital Expenditure	104,248	52,600	52,600	47,800
	Programme Total	729,373	741,486	766,069	844,601

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 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		144,610	174,081	174,356	193,889
<i>Total Wages and Salaries</i>		<i>52,702</i>	<i>52,058</i>	<i>53,768</i>	<i>54,627</i>
6111	Administrative	9,891	9,157	9,157	6,452
6112	Senior Technical	1,741	1,742	1,742	1,863
6113	Other Technical and Craft Skilled	6,407	6,477	6,477	6,159
6114	Clerical and Office Support	25,349	24,823	24,541	28,109
6115	Semi-Skilled Operatives and Unskilled	5,277	5,267	5,477	7,124
6116	Contracted Employees	4,037	4,592	4,592	2,189
6117	Temporary Employees	0	0	1,782	2,731
<i>Overhead Expenses</i>		<i>7,241</i>	<i>9,451</i>	<i>9,451</i>	<i>9,430</i>
6131	Other Direct Labour Costs	953	1,005	1,005	655
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	2,438	4,206	4,206	4,370
6134	National Insurance	3,850	4,240	4,240	4,405
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 Agency</i>		<i>10,027</i>	<i>14,338</i>	<i>14,338</i>	<i>17,286</i>
6211	Expenses Specific to the Agency	10,027	14,338	14,338	17,286
<i>Materials, Equipment and Supplies</i>		<i>3,539</i>	<i>4,408</i>	<i>4,408</i>	<i>4,840</i>
6221	Drugs and Medical Supplies	25	40	40	40
6222	Field Materials and Supplies	864	1,000	1,000	1,100
6223	Office Materials and Supplies	1,600	2,318	2,318	2,500
6224	Print and Non-Print Materials	1,050	1,050	1,050	1,200
<i>Fuel and Lubricants</i>		<i>6,844</i>	<i>7,800</i>	<i>7,800</i>	<i>7,900</i>
6231	Fuel and Lubricants	6,844	7,800	7,800	7,900
<i>Rental and Maintenance of Buildings</i>		<i>11,399</i>	<i>14,600</i>	<i>14,600</i>	<i>20,810</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	10,999	13,900	13,900	20,000
6243	Janitorial and Cleaning Supplies	400	700	700	810
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		<i>4,221</i>	<i>5,424</i>	<i>5,382</i>	<i>5,832</i>
6261	Local Travel and Subsistence	1,398	2,000	1,958	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 2017	Budget 2018	Revised 2018	Budget 2019
6264	Vehicle Spares and Service	2,299	2,900	2,900	3,308
6265	Other Transport, Travel and Postage	479	480	480	480
<i>Utility Charges</i>		<i>7,014</i>	<i>8,437</i>	<i>8,437</i>	<i>9,414</i>
6271	Telephone & Internet Charges	1,560	1,994	1,994	2,294
6272	Electricity Charges	4,140	4,720	4,720	4,720
6273	Water Charges	1,314	1,723	1,723	2,400
<i>Other Goods and Services Purchased</i>		<i>36,118</i>	<i>43,110</i>	<i>41,716</i>	<i>43,947</i>
6281	Security Services	31,020	37,310	37,310	37,311
6282	Equipment Maintenance	2,000	2,000	2,000	2,230
6283	Cleaning and Extermination Services	698	1,000	1,000	1,606
6284	Other	2,400	2,800	1,406	2,800
<i>Other Operating Expenses</i>		<i>4,750</i>	<i>5,752</i>	<i>5,752</i>	<i>7,100</i>
6291	National and Other Events	2,900	3,200	3,200	4,500
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	1,850	2,052	2,052	2,100
6294	Other	0	500	500	500
<i>Education Subventions and Training</i>		<i>755</i>	<i>2,200</i>	<i>2,200</i>	<i>2,200</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	755	2,200	2,200	2,200
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>0</i>	<i>6,503</i>	<i>6,503</i>	<i>10,503</i>
6311	Rates and Taxes	0	503	503	503
6312	Subventions to Local Authorities	0	6,000	6,000	10,000
<i>Local Organ, Intl. Organ & 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
Grand Total (Appropriated Current & Statutory)		144,610	174,081	174,356	193,889

STAFFING DETAILS

COA	Description	Filled	
		2018	2019
6111	Administrative	6	5
6112	Senior Technical	1	1
6113	Other Technical and Craft Skilled	6	6
6114	Clerical and Office Support	29	32
6115	Semi-Skilled Operatives and Unskilled	7	9
6116	Contracted Employees	3	2
6117	Temporary Employees	0	1
Total		52	56

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 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		198,263	212,193	212,193	241,449
<i>Total Wages and Salaries</i>		<i>4,820</i>	<i>4,820</i>	<i>4,745</i>	<i>12,596</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	4,820	4,820	4,745	12,596
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>752</i>	<i>807</i>	<i>883</i>	<i>2,108</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	372	402	477	1,050
6134	National Insurance	380	405	405	1,058
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 & Supply</i>		<i>931</i>	<i>1,206</i>	<i>1,206</i>	<i>1,266</i>
6221	Drugs and Medical Supplies	36	36	36	36
6222	Field Materials and Supplies	360	520	520	550
6223	Office Materials and Supplies	299	350	350	380
6224	Print and Non-Print Materials	237	300	300	300
<i>Fuel and Lubricants</i>		<i>3,496</i>	<i>5,500</i>	<i>5,500</i>	<i>6,200</i>
6231	Fuel and Lubricants	3,496	5,500	5,500	6,200
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>500</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	500
<i>Maintenance of Infrastructure</i>		<i>185,991</i>	<i>196,800</i>	<i>196,799</i>	<i>211,300</i>
6251	Maintenance of Roads	66,999	72,000	72,000	82,500
6252	Maintenance of Bridges	13,999	15,300	15,300	17,300
6253	Maintenance of Drainage and Irrigation Works	90,000	93,000	93,000	95,000
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	14,992	16,500	16,500	16,500
<i>Transport, Travel & Postage</i>		<i>1,514</i>	<i>2,150</i>	<i>2,150</i>	<i>2,550</i>
6261	Local Travel and Subsistence	32	450	450	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: 75 Region 5: Mahaica/Berbice

Programme: 752 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
6264	Vehicle Spares and Service	1,481	1,700	1,700	2,100
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	0	0	0	0
6271	Telephone & Internet 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>	670	820	820	820
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	670	820	820	820
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	0	0	0	0
	<i>Other Operating Expenses</i>	90	90	90	4,110
6291	National and Other Events	0	0	0	4,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	90	90	90	110
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 & 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
	Grand Total (Appropriated Current & Statutory)	198,263	212,193	212,193	241,449

STAFFING DETAILS

COA	Description	Filled	
		2018	2019
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	15
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	Total	5	15

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 75 Region 5: Mahaica/Berbice

Programme: 753 - Public Infrastructure

Acct Code	Details of Current Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		155,962	174,377	177,139	213,649
<i>Total Wages and Salaries</i>		<i>40,176</i>	<i>32,426</i>	<i>36,489</i>	<i>38,611</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	3,218	3,772	3,772	4,035
6113	Other Technical and Craft Skilled	5,150	5,651	5,651	6,816
6114	Clerical and Office Support	2,511	2,527	2,527	2,311
6115	Semi-Skilled Operatives and Unskilled	14,625	11,811	12,314	15,806
6116	Contracted Employees	14,672	8,665	11,080	7,919
6117	Temporary Employees	0	0	1,143	1,724
<i>Overhead Expenses</i>		<i>3,979</i>	<i>4,637</i>	<i>4,986</i>	<i>5,796</i>
6131	Other Direct Labour Costs	660	661	661	660
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,366	1,980	2,330	2,558
6134	National Insurance	1,954	1,996	1,996	2,578
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 & Supply</i>		<i>1,477</i>	<i>1,770</i>	<i>1,770</i>	<i>1,972</i>
6221	Drugs and Medical Supplies	30	30	30	30
6222	Field Materials and Supplies	148	430	430	512
6223	Office Materials and Supplies	600	610	610	730
6224	Print and Non-Print Materials	700	700	700	700
<i>Fuel and Lubricants</i>		<i>4,000</i>	<i>4,984</i>	<i>3,400</i>	<i>5,100</i>
6231	Fuel and Lubricants	4,000	4,984	3,400	5,100
<i>Rental and Maintenance of Buildings</i>		<i>10,695</i>	<i>12,780</i>	<i>12,780</i>	<i>16,810</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	10,000	12,000	12,000	16,000
6243	Janitorial and Cleaning Supplies	696	780	780	810
<i>Maintenance of Infrastructure</i>		<i>89,908</i>	<i>110,800</i>	<i>110,799</i>	<i>138,150</i>
6251	Maintenance of Roads	64,993	73,000	73,000	91,300
6252	Maintenance of Bridges	10,416	12,000	12,000	16,850
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	9,000	9,000	12,000
6255	Maintenance of Other Infrastructure	14,499	16,800	16,800	18,000
<i>Transport, Travel & Postage</i>		<i>2,553</i>	<i>2,600</i>	<i>2,600</i>	<i>2,830</i>
6261	Local Travel and Subsistence	754	600	600	600
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 75 Region 5: Mahaica/Berbice

Programme: 753 - Public Infrastructure

Acct Code	Details of Current Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
6264	Vehicle Spares and Service	1,799	2,000	2,000	2,230
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		953	1,005	1,005	1,005
6271	Telephone & Internet Charges	328	380	380	380
6272	Electricity Charges	0	0	0	0
6273	Water Charges	625	625	625	625
<i>Other Goods and Services Purchased</i>		2,132	3,200	3,135	3,200
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	642	1,200	1,200	1,200
6283	Cleaning and Extermination Services	1,490	2,000	1,935	2,000
6284	Other	0	0	0	0
<i>Other Operating Expenses</i>		88	110	110	110
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	88	110	110	110
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	65	65	65
6311	Rates and Taxes	0	65	65	65
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & 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
Grand Total (Appropriated Current & Statutory)		155,962	174,377	177,139	213,649

STAFFING DETAILS

COA	Description	Filled	
		2018	2019
6111	Administrative	0	0
6112	Senior Technical	2	2
6113	Other Technical and Craft Skilled	6	7
6114	Clerical and Office Support	3	3
6115	Semi-Skilled Operatives and Unskilled	18	19
6116	Contracted Employees	10	8
6117	Temporary Employees	2	3
Total		41	42

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 75 Region 5: Mahaica/Berbice

Programme: 754 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		1,462,003	1,600,326	1,577,731	1,840,746
<i>Total Wages and Salaries</i>		<i>940,161</i>	<i>982,757</i>	<i>971,347</i>	<i>1,089,264</i>
6111	Administrative	288,942	283,409	279,506	338,176
6112	Senior Technical	479,204	543,039	536,224	609,345
6113	Other Technical and Craft Skilled	154,391	142,022	140,108	127,082
6114	Clerical and Office Support	4,049	4,188	4,188	4,522
6115	Semi-Skilled Operatives and Unskilled	9,220	7,613	7,613	5,897
6116	Contracted Employees	4,355	2,486	3,708	4,242
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>105,255</i>	<i>111,254</i>	<i>112,303</i>	<i>192,780</i>
6131	Other Direct Labour Costs	9,958	8,911	9,960	11,205
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	22,439	20,000	20,000	90,426
6134	National Insurance	72,859	82,343	82,343	91,149
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>32,048</i>	<i>36,500</i>	<i>32,913</i>	<i>37,800</i>
6221	Drugs and Medical Supplies	999	600	600	600
6222	Field Materials and Supplies	13,000	14,600	14,600	14,900
6223	Office Materials and Supplies	6,000	8,300	8,300	8,300
6224	Print and Non-Print Materials	12,050	13,000	9,414	14,000
<i>Fuel and Lubricants</i>		<i>8,024</i>	<i>9,500</i>	<i>9,500</i>	<i>11,025</i>
6231	Fuel and Lubricants	8,024	9,500	9,500	11,025
<i>Rental & Maintenance of Bldgs</i>		<i>83,179</i>	<i>93,390</i>	<i>93,390</i>	<i>105,000</i>
6241	Rental of Buildings	180	90	90	0
6242	Maintenance of Buildings	76,000	85,300	85,300	96,300
6243	Janitorial and Cleaning Supplies	6,999	8,000	8,000	8,700
<i>Maintenance of Infrastructure</i>		<i>17,000</i>	<i>22,000</i>	<i>22,000</i>	<i>32,600</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	17,000	22,000	22,000	32,600
<i>Transport, Travel & Postage</i>		<i>7,090</i>	<i>11,655</i>	<i>11,654</i>	<i>11,855</i>
6261	Local Travel and Subsistence	1,678	4,500	4,500	4,500
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	50	55	55	55

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 75 Region 5: Mahaica/Berbice

Programme: 754 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
6264	Vehicle Spares and Service	3,200	4,100	4,100	4,300
6265	Other Transport, Travel and Postage	2,162	3,000	3,000	3,000
<i>Utility Charges</i>		<i>69,345</i>	<i>74,250</i>	<i>74,250</i>	<i>79,709</i>
6271	Telephone & Internet Charges	1,000	3,750	3,750	3,750
6272	Electricity Charges	46,345	60,000	60,000	64,000
6273	Water Charges	22,000	10,500	10,500	11,959
<i>Other Goods and Services Purchased</i>		<i>174,088</i>	<i>225,600</i>	<i>216,954</i>	<i>236,594</i>
6281	Security Services	107,889	150,000	150,000	151,489
6282	Equipment Maintenance	3,999	4,400	2,531	4,400
6283	Cleaning and Extermination Services	10,900	11,200	11,138	11,200
6284	Other	51,300	60,000	53,284	69,505
<i>Other Operating Expenses</i>		<i>17,477</i>	<i>20,620</i>	<i>20,620</i>	<i>21,820</i>
6291	National and Other Events	6,200	7,500	7,500	8,000
6292	Dietary	9,277	11,000	11,000	11,500
6293	Refreshment and Meals	1,300	1,400	1,400	1,500
6294	Other	699	720	720	820
<i>Education Subventions and Training</i>		<i>7,987</i>	<i>10,500</i>	<i>10,500</i>	<i>19,800</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	7,987	10,500	10,500	19,800
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>349</i>	<i>2,300</i>	<i>2,300</i>	<i>2,500</i>
6311	Rates and Taxes	349	2,300	2,300	2,500
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & 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
Grand Total (Appropriated Current & Statutory)		1,462,003	1,600,326	1,577,731	1,840,746

STAFFING DETAILS

COA	Description	Filled	
		2018	2019
6111	Administrative	141	158
6112	Senior Technical	395	415
6113	Other Technical and Craft Skilled	166	138
6114	Clerical and Office Support	5	5
6115	Semi-Skilled Operatives and Unskilled	11	7
6116	Contracted Employees	2	3
6117	Temporary Employees	0	0
Total		720	726

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 75 Region 5: Mahaica/Berbice

Programme: 755 - Health Services

Acct Code	Details of Current Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		625,125	688,886	713,469	796,801
<i>Total Wages and Salaries</i>		<i>229,687</i>	<i>244,532</i>	<i>245,573</i>	<i>280,864</i>
6111	Administrative	2,553	2,553	2,553	2,731
6112	Senior Technical	16,321	16,500	15,500	12,405
6113	Other Technical and Craft Skilled	60,365	67,696	66,809	79,169
6114	Clerical and Office Support	7,802	12,009	12,009	16,815
6115	Semi-Skilled Operatives and Unskilled	97,950	105,264	104,978	116,206
6116	Contracted Employees	44,697	40,510	39,490	43,207
6117	Temporary Employees	0	0	4,235	10,331
<i>Overhead Expenses</i>		<i>29,246</i>	<i>34,651</i>	<i>37,837</i>	<i>41,918</i>
6131	Other Direct Labour Costs	1,000	1,515	1,515	2,150
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	14,323	16,502	19,689	19,805
6134	National Insurance	13,922	16,634	16,634	19,963
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>179,539</i>	<i>203,190</i>	<i>200,113</i>	<i>207,886</i>
6221	Drugs and Medical Supplies	163,435	186,000	186,000	190,000
6222	Field Materials and Supplies	6,325	6,135	5,124	6,442
6223	Office Materials and Supplies	5,498	5,775	3,723	5,900
6224	Print and Non-Print Materials	4,280	5,280	5,266	5,544
<i>Fuel and Lubricants</i>		<i>11,534</i>	<i>12,000</i>	<i>11,200</i>	<i>13,100</i>
6231	Fuel and Lubricants	11,534	12,000	11,200	13,100
<i>Rental and Maintenance of Buildings</i>		<i>37,379</i>	<i>41,395</i>	<i>41,395</i>	<i>54,500</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	27,300	31,395	31,395	44,000
6243	Janitorial and Cleaning Supplies	10,079	10,000	10,000	10,500
<i>Maintenance of Infrastructure</i>		<i>17,245</i>	<i>15,294</i>	<i>15,294</i>	<i>23,000</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	17,245	15,294	15,294	23,000
<i>Transport, Travel & Postage</i>		<i>6,993</i>	<i>7,653</i>	<i>7,647</i>	<i>8,271</i>
6261	Local Travel and Subsistence	2,559	3,533	3,533	3,533
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 2017	Budget 2018	Revised 2018	Budget 2019
6264	Vehicle Spares and Service	3,598	3,100	3,094	3,565
6265	Other Transport, Travel and Postage	836	1,020	1,020	1,173
<i>Utility Charges</i>		<i>52,322</i>	<i>62,502</i>	<i>61,152</i>	<i>68,154</i>
6271	Telephone & Internet Charges	1,970	2,500	1,150	2,500
6272	Electricity Charges	39,394	53,044	53,044	58,348
6273	Water Charges	10,958	6,958	6,958	7,306
<i>Other Goods and Services Purchased</i>		<i>47,503</i>	<i>53,066</i>	<i>79,755</i>	<i>84,396</i>
6281	Security Services	33,533	36,886	65,473	67,908
6282	Equipment Maintenance	5,400	5,880	4,139	6,188
6283	Cleaning and Extermination Services	7,821	8,200	8,043	8,200
6284	Other	750	2,100	2,100	2,100
<i>Other Operating Expenses</i>		<i>13,161</i>	<i>13,245</i>	<i>12,145</i>	<i>13,348</i>
6291	National and Other Events	499	1,300	1,300	1,400
6292	Dietary	10,135	9,067	7,967	9,070
6293	Refreshment and Meals	2,289	2,640	2,640	2,640
6294	Other	238	238	238	238
<i>Education Subventions and Training</i>		<i>514</i>	<i>788</i>	<i>788</i>	<i>788</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	514	788	788	788
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>3</i>	<i>570</i>	<i>570</i>	<i>576</i>
6311	Rates and Taxes	3	570	570	576
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & 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
Grand Total (Appropriated Current & Statutory)		625,125	688,886	713,469	796,801

STAFFING DETAILS

COA	Description	Filled	
		2018	2019
6111	Administrative	1	1
6112	Senior Technical	8	6
6113	Other Technical and Craft Skilled	70	78
6114	Clerical and Office Support	12	20
6115	Semi-Skilled Operatives and Unskilled	132	137
6116	Contracted Employees	33	29
6117	Temporary Employees	0	10
Total		256	281

DETAILS OF EXPENDITURE

Agency Details

Agency: 76 Region 6: East Berbice/Corentyne

Acct Code	Details of Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	6,048,753	6,462,560	6,583,502	7,666,277
	Total Appropriated Current Expenditure	5,535,877	5,918,360	6,039,302	6,921,286
610	Total Employment Costs	2,870,054	3,136,423	3,136,409	3,625,876
620	Total Other Charges	2,665,823	2,781,937	2,902,892	3,295,410
	Total Appropriated Capital Expenditure	512,876	544,200	544,200	744,991
	Grand Total (Appropriated and Statutory)	6,048,753	6,462,560	6,583,502	7,666,277

Programme Code and Description	2019 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
761 Regional Administration and Finance	0	68,271	94,312	162,583	15,940	178,523
762 Agriculture	0	86,534	663,762	750,296	221,288	971,584
763 Public Infrastructure	0	50,023	270,097	320,120	226,212	546,332
764 Education Delivery	0	2,728,997	1,009,144	3,738,141	116,600	3,854,741
765 Health Services	0	692,051	1,258,095	1,950,146	164,951	2,115,097
Agency Total	0	3,625,876	3,295,410	6,921,286	744,991	7,666,277

STAFFING DETAILS

COA	Description	Filled	
		2018	2019
6111	Administrative	260	250
6112	Senior Technical	888	969
6113	Other Technical and Craft Skilled	447	450
6114	Clerical and Office Support	83	92
6115	Semi-Skilled Operatives and Unskilled	363	411
6116	Contracted Employees	112	91
6117	Temporary Employees	4	0
	Total	2157	2263

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 2017	Budget 2018	Revised 2018	Budget 2019
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	161,342	160,421	165,303	178,523
	Total Appropriated Current Expenditure	150,145	146,841	151,723	162,583
610	Total Employment Costs	69,561	63,659	63,659	68,271
611	Total Wages and Salaries	62,874	52,649	52,558	58,094
613	Overhead Expenses	6,687	11,010	11,102	10,177
620	Other Charges	80,584	83,182	88,064	94,312
	Total Appropriated Capital Expenditure	11,197	13,580	13,580	15,940
	Programme Total	161,342	160,421	165,303	178,523

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 2017	Budget 2018	Revised 2018	Budget 2019
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	799,290	841,285	852,553	971,584
	Total Appropriated Current Expenditure	692,410	724,076	735,344	750,296
610	Total Employment Costs	79,946	80,305	80,305	86,534
611	Total Wages and Salaries	74,351	66,635	67,962	76,658
613	Overhead Expenses	5,595	13,670	12,343	9,876
620	Total Other Charges	612,464	643,771	655,039	663,762
	Total Appropriated Capital Expenditure	106,880	117,209	117,209	221,288
	Programme Total	799,290	841,285	852,553	971,584

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 76 Region 6: East Berbice/Corentyne

Programme: 763 - Public Infrastructure

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 2017	Budget 2018	Revised 2018	Budget 2019
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	392,593	403,406	410,561	546,332
	Total Appropriated Current Expenditure	242,594	262,006	269,161	320,120
610	Total Employment Costs	40,857	40,982	40,907	50,023
611	Total Wages and Salaries	37,117	33,049	34,631	43,430
613	Overhead Expenses	3,740	7,933	6,276	6,593
620	Total Other Charges	201,737	221,024	228,255	270,097
	Total Appropriated Capital Expenditure	149,999	141,400	141,400	226,212
	Programme Total	392,593	403,406	410,561	546,332

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 2017	Budget 2018	Revised 2018	Budget 2019
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	2,895,959	3,238,769	3,309,479	3,854,741
	Total Appropriated Current Expenditure	2,799,159	3,129,258	3,199,968	3,738,141
610	Total Employment Costs	2,077,256	2,391,585	2,391,659	2,728,997
611	Wages and Salaries	1,874,298	2,026,598	2,032,375	2,450,780
613	Overhead Expenses	202,958	364,987	359,285	278,217
620	Total Other Charges	721,903	737,673	808,309	1,009,144
	Total Appropriated Capital Expenditure	96,800	109,511	109,511	116,600
	Programme Total	2,895,959	3,238,769	3,309,479	3,854,741

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 2017	Budget 2018	Revised 2018	Budget 2019
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,799,569	1,818,679	1,845,617	2,115,097
	Total Appropriated Current Expenditure	1,651,569	1,656,179	1,683,117	1,950,146
610	Total Employment Costs	602,434	559,892	559,892	692,051
611	Wages and Salaries	527,956	461,545	474,597	592,181
613	Overhead Expenses	74,479	98,347	85,295	99,870
620	Total Other Charges	1,049,135	1,096,287	1,123,225	1,258,095
	Total Appropriated Capital Expenditure	148,000	162,500	162,500	164,951
	Programme Total	1,799,569	1,818,679	1,845,617	2,115,097

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 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		150,145	146,841	151,723	162,583
<i>Total Wages and Salaries</i>		<i>62,874</i>	<i>52,649</i>	<i>52,558</i>	<i>58,094</i>
6111	Administrative	13,326	12,602	12,624	14,765
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	4,272	6,116	6,040	5,538
6114	Clerical and Office Support	25,614	22,817	22,817	25,629
6115	Semi-Skilled Operatives and Unskilled	4,457	3,731	3,693	3,993
6116	Contracted Employees	15,205	7,383	7,383	8,169
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>6,687</i>	<i>11,010</i>	<i>11,102</i>	<i>10,177</i>
6131	Other Direct Labour Costs	506	538	630	843
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	2,319	6,049	6,049	4,877
6134	National Insurance	3,861	4,423	4,423	4,457
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 Agency</i>		<i>17,998</i>	<i>19,000</i>	<i>19,000</i>	<i>21,000</i>
6211	Expenses Specific to the Agency	17,998	19,000	19,000	21,000
<i>Materials, Equipment and Supplies</i>		<i>6,799</i>	<i>6,950</i>	<i>6,950</i>	<i>7,060</i>
6221	Drugs and Medical Supplies	50	50	50	50
6222	Field Materials and Supplies	250	300	300	300
6223	Office Materials and Supplies	3,400	3,500	3,500	3,510
6224	Print and Non-Print Materials	3,100	3,100	3,100	3,200
<i>Fuel and Lubricants</i>		<i>2,546</i>	<i>2,550</i>	<i>2,550</i>	<i>2,600</i>
6231	Fuel and Lubricants	2,546	2,550	2,550	2,600
<i>Rental and Maintenance of Buildings</i>		<i>11,299</i>	<i>11,350</i>	<i>11,350</i>	<i>11,850</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	10,999	11,000	11,000	11,500
6243	Janitorial and Cleaning Supplies	300	350	350	350
<i>Maintenance of Infrastructure</i>		<i>6,992</i>	<i>8,200</i>	<i>8,200</i>	<i>8,500</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	6,992	8,200	8,200	8,500
<i>Transport, Travel & Postage</i>		<i>4,584</i>	<i>4,943</i>	<i>4,943</i>	<i>5,093</i>
6261	Local Travel and Subsistence	1,962	2,300	2,300	2,300
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	18	18	18

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 2017	Budget 2018	Revised 2018	Budget 2019
6264	Vehicle Spares and Service	2,348	2,350	2,350	2,500
6265	Other Transport, Travel and Postage	274	275	275	275
<i>Utility Charges</i>		4,750	4,835	4,835	4,835
6271	Telephone & Internet Charges	2,148	2,200	2,200	2,200
6272	Electricity Charges	1,768	1,800	1,800	1,800
6273	Water Charges	834	835	835	835
<i>Other Goods and Services Purchased</i>		18,696	18,362	23,244	22,507
6281	Security Services	15,235	14,892	19,806	19,807
6282	Equipment Maintenance	1,800	1,800	1,800	1,000
6283	Cleaning and Extermination Services	1,220	1,220	1,188	1,250
6284	Other	441	450	450	450
<i>Other Operating Expenses</i>		3,491	3,520	3,520	3,635
6291	National and Other Events	2,599	2,600	2,600	2,700
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	420	430	430	435
6294	Other	471	490	490	500
<i>Education Subventions and Training</i>		350	350	350	400
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	350	350	350	400
<i>Rates, Taxes and Subvention to Local Authorities</i>		2,699	2,742	2,742	6,452
6311	Rates and Taxes	2,699	2,742	2,742	6,452
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & 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
Grand Total (Appropriated Current & Statutory)		150,145	146,841	151,723	162,583

STAFFING DETAILS

COA	Description	Filled	
		2018	2019
6111	Administrative	8	10
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	6	5
6114	Clerical and Office Support	28	31
6115	Semi-Skilled Operatives and Unskilled	3	5
6116	Contracted Employees	5	4
6117	Temporary Employees	0	0
Total		50	55

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 76 Region 6: East Berbice/Corentyne

Programme: 762 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		692,410	724,076	735,344	750,296
<i>Total Wages and Salaries</i>		<i>74,351</i>	<i>66,635</i>	<i>67,962</i>	<i>76,658</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	4,121	4,744	4,744	6,140
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	50,415	50,691	50,691	55,012
6116	Contracted Employees	19,815	11,200	12,527	15,506
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>5,595</i>	<i>13,670</i>	<i>12,343</i>	<i>9,876</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,413	8,073	6,746	4,730
6134	National Insurance	4,182	5,597	5,597	5,146
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>2,265</i>	<i>2,380</i>	<i>2,380</i>	<i>2,380</i>
6221	Drugs and Medical Supplies	30	30	30	30
6222	Field Materials and Supplies	540	650	650	650
6223	Office Materials and Supplies	994	1,000	1,000	1,000
6224	Print and Non-Print Materials	700	700	700	700
<i>Fuel and Lubricants</i>		<i>121,532</i>	<i>275,000</i>	<i>184,225</i>	<i>184,250</i>
6231	Fuel and Lubricants	121,532	275,000	184,225	184,250
<i>Rental and Maintenance of Buildings</i>		<i>7,876</i>	<i>7,920</i>	<i>7,920</i>	<i>8,000</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	7,500	7,500	7,500	7,500
6243	Janitorial and Cleaning Supplies	377	420	420	500
<i>Maintenance of Infrastructure</i>		<i>409,270</i>	<i>280,000</i>	<i>361,931</i>	<i>370,000</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	409,270	280,000	361,931	370,000
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		<i>20,194</i>	<i>25,500</i>	<i>32,540</i>	<i>25,500</i>
6261	Local Travel and Subsistence	877	1,000	1,000	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: 76 Region 6: East Berbice/Corentyne

Programme: 762 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
6264	Vehicle Spares and Service	13,640	18,000	18,000	18,000
6265	Other Transport, Travel and Postage	5,677	6,500	13,540	6,500
<i>Utility Charges</i>		3,526	3,582	3,582	3,582
6271	Telephone & Internet Charges	610	611	611	611
6272	Electricity Charges	1,321	1,377	1,377	1,377
6273	Water Charges	1,594	1,594	1,594	1,594
<i>Other Goods and Services Purchased</i>		47,553	49,139	62,212	64,830
6281	Security Services	46,820	48,389	61,462	64,080
6282	Equipment Maintenance	400	400	400	400
6283	Cleaning and Extermination Services	195	200	200	200
6284	Other	138	150	150	150
<i>Other Operating Expenses</i>		249	250	250	5,220
6291	National and Other Events	0	0	0	5,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	249	250	250	220
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 & 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
Grand Total (Appropriated Current & Statutory)		692,410	724,076	735,344	750,296

STAFFING DETAILS

COA	Description	Filled	
		2018	2019
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	5	6
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	54	55
6116	Contracted Employees	12	11
6117	Temporary Employees	0	0
Total		71	72

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 76 Region 6: East Berbice/Corentyne

Programme: 763 - Public Infrastructure

Acct Code	Details of Current Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		242,594	262,006	269,161	320,120
<i>Total Wages and Salaries</i>		<i>37,117</i>	<i>33,049</i>	<i>34,631</i>	<i>43,430</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	2,601	1,387	4,952	6,418
6113	Other Technical and Craft Skilled	6,660	9,116	9,947	13,867
6114	Clerical and Office Support	922	993	0	0
6115	Semi-Skilled Operatives and Unskilled	14,196	14,651	12,829	15,480
6116	Contracted Employees	12,738	6,902	6,902	7,665
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>3,740</i>	<i>7,933</i>	<i>6,276</i>	<i>6,593</i>
6131	Other Direct Labour Costs	648	850	850	918
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,106	4,307	2,725	2,839
6134	National Insurance	1,985	2,776	2,701	2,836
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>2,740</i>	<i>3,060</i>	<i>2,933</i>	<i>3,060</i>
6221	Drugs and Medical Supplies	7	10	10	10
6222	Field Materials and Supplies	893	1,000	1,000	1,000
6223	Office Materials and Supplies	750	850	723	850
6224	Print and Non-Print Materials	1,090	1,200	1,200	1,200
<i>Fuel and Lubricants</i>		<i>5,499</i>	<i>5,500</i>	<i>5,500</i>	<i>6,500</i>
6231	Fuel and Lubricants	5,499	5,500	5,500	6,500
<i>Rental and Maintenance of Buildings</i>		<i>15,342</i>	<i>16,350</i>	<i>16,350</i>	<i>21,350</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	14,495	15,500	15,500	20,500
6243	Janitorial and Cleaning Supplies	847	850	850	850
<i>Maintenance of Infrastructure</i>		<i>133,700</i>	<i>147,400</i>	<i>146,877</i>	<i>181,100</i>
6251	Maintenance of Roads	81,300	90,000	89,477	105,000
6252	Maintenance of Bridges	40,000	45,000	45,000	59,600
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	12,400	12,400	12,400	16,500
<i>Transport, Travel & Postage</i>		<i>5,365</i>	<i>5,400</i>	<i>5,384</i>	<i>5,400</i>
6261	Local Travel and Subsistence	1,371	1,400	1,384	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 Infrastructure

Acct Code	Details of Current Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
6264	Vehicle Spares and Service	3,994	4,000	4,000	4,000
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		5,055	6,763	6,763	6,763
6271	Telephone & Internet Charges	491	550	550	550
6272	Electricity Charges	4,168	5,685	5,685	5,685
6273	Water Charges	396	528	528	528
<i>Other Goods and Services Purchased</i>		33,596	36,111	44,009	45,484
6281	Security Services	32,387	34,901	42,970	44,274
6282	Equipment Maintenance	759	760	590	760
6283	Cleaning and Extermination Services	300	300	300	300
6284	Other	150	150	150	150
<i>Other Operating Expenses</i>		100	100	100	100
6291	National and Other Events	50	50	50	50
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	50	50	50	50
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		340	340	340	340
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	340	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 & 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
Grand Total (Appropriated Current & Statutory)		242,594	262,006	269,161	320,120

STAFFING DETAILS

COA	Description	Filled	
		2018	2019
6111	Administrative	0	0
6112	Senior Technical	1	4
6113	Other Technical and Craft Skilled	10	15
6114	Clerical and Office Support	1	0
6115	Semi-Skilled Operatives and Unskilled	15	17
6116	Contracted Employees	6	4
6117	Temporary Employees	0	0
Total		33	40

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 76 Region 6: East Berbice/Corentyne

Programme: 764 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		2,799,159	3,129,258	3,199,968	3,738,141
<i>Wages and Salaries</i>		<i>1,874,298</i>	<i>2,026,598</i>	<i>2,032,375</i>	<i>2,450,780</i>
6111	Administrative	491,715	514,229	514,229	569,665
6112	Senior Technical	1,049,809	1,209,612	1,209,612	1,527,241
6113	Other Technical and Craft Skilled	256,730	234,853	234,853	260,695
6114	Clerical and Office Support	15,954	14,303	14,798	18,814
6115	Semi-Skilled Operatives and Unskilled	38,326	40,845	40,845	50,923
6116	Contracted Employees	21,764	12,756	18,038	23,442
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>202,958</i>	<i>364,987</i>	<i>359,285</i>	<i>278,217</i>
6131	Other Direct Labour Costs	25,382	23,000	23,418	29,647
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	42,315	171,753	165,558	59,194
6134	National Insurance	135,261	170,234	170,309	189,376
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>42,179</i>	<i>44,893</i>	<i>44,893</i>	<i>52,004</i>
6221	Drugs and Medical Supplies	1,850	1,850	1,850	1,850
6222	Field Materials and Supplies	15,000	16,000	16,000	20,000
6223	Office Materials and Supplies	12,043	12,043	12,043	15,000
6224	Print and Non-Print Materials	13,287	15,000	15,000	15,154
<i>Fuel and Lubricants</i>		<i>7,498</i>	<i>6,000</i>	<i>6,000</i>	<i>9,000</i>
6231	Fuel and Lubricants	7,498	6,000	6,000	9,000
<i>Rental and Maintenance of Buildings</i>		<i>152,145</i>	<i>135,145</i>	<i>135,120</i>	<i>156,312</i>
6241	Rental of Buildings	1,075	1,080	1,080	840
6242	Maintenance of Buildings	138,970	120,000	120,000	140,000
6243	Janitorial and Cleaning Supplies	12,100	14,065	14,040	15,472
<i>Maintenance of Infrastructure</i>		<i>54,500</i>	<i>51,000</i>	<i>65,910</i>	<i>72,100</i>
6251	Maintenance of Roads	0	0	119	0
6252	Maintenance of Bridges	7,000	9,000	8,881	5,100
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	47,500	42,000	56,910	67,000
<i>Transport, Travel & Postage</i>		<i>25,962</i>	<i>19,900</i>	<i>25,883</i>	<i>35,350</i>
6261	Local Travel and Subsistence	8,591	8,500	8,500	9,500
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	50	50	50	50

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 76 Region 6: East Berbice/Corentyne

Programme: 764 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
6264	Vehicle Spares and Service	11,499	5,500	11,483	16,000
6265	Other Transport, Travel and Postage	5,822	5,850	5,850	9,800
<i>Utility Charges</i>		<i>80,745</i>	<i>130,362</i>	<i>109,379</i>	<i>118,862</i>
6271	Telephone & Internet Charges	1,038	5,467	5,467	5,467
6272	Electricity Charges	56,312	101,500	80,517	90,000
6273	Water Charges	23,395	23,395	23,395	23,395
<i>Other Goods and Services Purchased</i>		<i>320,223</i>	<i>317,221</i>	<i>387,974</i>	<i>526,866</i>
6281	Security Services	221,603	223,396	294,149	425,866
6282	Equipment Maintenance	13,907	11,000	11,000	12,000
6283	Cleaning and Extermination Services	14,754	12,825	12,825	14,000
6284	Other	69,959	70,000	70,000	75,000
<i>Other Operating Expenses</i>		<i>25,051</i>	<i>19,552</i>	<i>19,552</i>	<i>23,650</i>
6291	National and Other Events	16,500	12,000	12,000	15,000
6292	Dietary	8,000	7,000	7,000	8,000
6293	Refreshment and Meals	353	353	353	450
6294	Other	199	199	199	200
<i>Education Subventions and Training</i>		<i>13,600</i>	<i>13,600</i>	<i>13,600</i>	<i>15,000</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	13,600	13,600	13,600	15,000
<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 & 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
Grand Total (Appropriated Current & Statutory)		2,799,159	3,129,258	3,199,968	3,738,141

STAFFING DETAILS

COA	Description	Filled	
		2018	2019
6111	Administrative	249	238
6112	Senior Technical	863	941
6113	Other Technical and Craft Skilled	282	274
6114	Clerical and Office Support	20	20
6115	Semi-Skilled Operatives and Unskilled	59	55
6116	Contracted Employees	18	15
6117	Temporary Employees	0	0
Total		1,491	1,543

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 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		1,651,569	1,656,179	1,683,117	1,950,146
<i>Total Wages and Salaries</i>		<i>527,956</i>	<i>461,545</i>	<i>474,597</i>	<i>592,181</i>
6111	Administrative	10,001	8,422	6,955	5,244
6112	Senior Technical	34,290	34,718	30,718	40,020
6113	Other Technical and Craft Skilled	141,752	134,199	122,199	157,110
6114	Clerical and Office Support	28,998	29,384	29,384	35,556
6115	Semi-Skilled Operatives and Unskilled	189,185	175,431	192,354	240,836
6116	Contracted Employees	120,475	76,511	92,987	113,415
6117	Temporary Employees	3,255	2,880	0	0
<i>Overhead Expenses</i>		<i>74,479</i>	<i>98,347</i>	<i>85,295</i>	<i>99,870</i>
6131	Other Direct Labour Costs	3,932	3,900	4,634	6,397
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	41,272	55,677	48,885	52,952
6134	National Insurance	29,275	38,770	31,777	40,521
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>469,480</i>	<i>469,500</i>	<i>469,500</i>	<i>525,850</i>
6221	Drugs and Medical Supplies	399,999	400,000	400,000	456,350
6222	Field Materials and Supplies	42,488	42,500	42,500	42,500
6223	Office Materials and Supplies	14,994	15,000	15,000	15,000
6224	Print and Non-Print Materials	11,999	12,000	12,000	12,000
<i>Fuel and Lubricants</i>		<i>22,181</i>	<i>27,000</i>	<i>27,000</i>	<i>27,000</i>
6231	Fuel and Lubricants	22,181	27,000	27,000	27,000
<i>Rental and Maintenance of Buildings</i>		<i>104,098</i>	<i>116,200</i>	<i>122,200</i>	<i>126,200</i>
6241	Rental of Buildings	1,798	1,200	1,200	1,200
6242	Maintenance of Buildings	61,997	70,000	76,000	80,000
6243	Janitorial and Cleaning Supplies	40,303	45,000	45,000	45,000
<i>Maintenance of Infrastructure</i>		<i>40,500</i>	<i>39,500</i>	<i>55,500</i>	<i>50,000</i>
6251	Maintenance of Roads	4,500	6,000	6,000	6,000
6252	Maintenance of Bridges	2,000	3,500	3,500	3,500
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	34,000	30,000	46,000	40,500
<i>Transport, Travel & Postage</i>		<i>27,905</i>	<i>24,380</i>	<i>24,380</i>	<i>27,739</i>
6261	Local Travel and Subsistence	5,698	9,040	9,040	10,929
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	50	50	50	120

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 2017	Budget 2018	Revised 2018	Budget 2019
6264	Vehicle Spares and Service	17,297	13,000	13,000	14,000
6265	Other Transport, Travel and Postage	4,860	2,290	2,290	2,690
<i>Utility Charges</i>		<i>128,995</i>	<i>166,440</i>	<i>144,440</i>	<i>190,565</i>
6271	Telephone & Internet Charges	8,722	9,800	9,800	11,545
6272	Electricity Charges	101,070	145,420	123,420	165,420
6273	Water Charges	19,203	11,220	11,220	13,600
<i>Other Goods and Services Purchased</i>		<i>143,625</i>	<i>137,868</i>	<i>164,805</i>	<i>184,841</i>
6281	Security Services	87,952	85,848	113,327	132,821
6282	Equipment Maintenance	33,992	31,000	30,458	31,000
6283	Cleaning and Extermination Services	16,000	16,000	16,000	16,000
6284	Other	5,681	5,020	5,020	5,020
<i>Other Operating Expenses</i>		<i>103,953</i>	<i>107,000</i>	<i>107,000</i>	<i>116,900</i>
6291	National and Other Events	6,094	4,100	4,100	6,000
6292	Dietary	91,997	97,000	97,000	105,000
6293	Refreshment and Meals	3,298	3,300	3,300	3,300
6294	Other	2,564	2,600	2,600	2,600
<i>Education Subventions and Training</i>		<i>8,398</i>	<i>8,399</i>	<i>8,399</i>	<i>9,000</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	8,398	8,399	8,399	9,000
<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 & 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
Grand Total (Appropriated Current & Statutory)		1,651,569	1,656,179	1,683,117	1,950,146

STAFFING DETAILS

COA	Description	Filled	
		2018	2019
6111	Administrative	3	2
6112	Senior Technical	24	24
6113	Other Technical and Craft Skilled	144	150
6114	Clerical and Office Support	34	41
6115	Semi-Skilled Operatives and Unskilled	232	279
6116	Contracted Employees	71	57
6117	Temporary Employees	4	0
Total		512	553

DETAILS OF EXPENDITURE

Agency Details

Agency: 77 Region 7: Cuyuni/Mazaruni

Acct Code	Details of Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	2,271,430	2,543,569	2,503,923	3,033,822
	Total Appropriated Current Expenditure	2,047,611	2,288,337	2,261,617	2,585,214
610	Total Employment Costs	863,209	914,969	914,969	1,058,145
620	Total Other Charges	1,184,401	1,373,368	1,346,648	1,527,069
	Total Appropriated Capital Expenditure	223,820	255,232	242,306	448,608
	Grand Total (Appropriated and Statutory)	2,271,430	2,543,569	2,503,923	3,033,822

Programme Code and Description	2019 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
771 Regional Administration and Finance	0	69,598	242,901	312,499	38,778	351,277
772 Public Infrastructure	0	5,877	178,313	184,190	92,100	276,290
773 Education Delivery	0	703,302	730,615	1,433,917	207,700	1,641,617
774 Health Services	0	279,368	375,240	654,608	108,830	763,438
775 Agriculture	0	0	0	0	1,200	1,200
Agency Total	0	1,058,145	1,527,069	2,585,214	448,608	3,033,822

STAFFING DETAILS

COA	Description	Filled	
		2018	2019
6111	Administrative	36	25
6112	Senior Technical	177	179
6113	Other Technical and Craft Skilled	193	216
6114	Clerical and Office Support	24	24
6115	Semi-Skilled Operatives and Unskilled	161	140
6116	Contracted Employees	81	81
6117	Temporary Employees	0	1
	Total	672	666

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 2017	Budget 2018	Revised 2018	Budget 2019
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	233,320	284,494	284,905	351,277
	Total Appropriated Current Expenditure	231,571	267,750	268,161	312,499
610	Total Employment Costs	56,297	57,750	57,750	69,598
611	Total Wages and Salaries	50,373	50,657	48,939	60,087
613	Overhead Expenses	5,924	7,093	8,811	9,511
620	Other Charges	175,274	210,000	210,411	242,901
	Total Appropriated Capital Expenditure	1,748	16,744	16,744	38,778
	Programme Total	233,320	284,494	284,905	351,277

Programme: 772 - Public Infrastructure

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 2017	Budget 2018	Revised 2018	Budget 2019
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	181,840	222,334	216,139	276,290
	Total Appropriated Current Expenditure	151,275	168,334	165,551	184,190
610	Total Employment Costs	6,095	5,483	5,483	5,877
611	Total Wages and Salaries	5,556	4,862	4,862	5,318
613	Overhead Expenses	539	621	621	559
620	Total Other Charges	145,180	162,851	160,068	178,313
	Total Appropriated Capital Expenditure	30,565	54,000	50,587	92,100
	Programme Total	181,840	222,334	216,139	276,290

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 2017	Budget 2018	Revised 2018	Budget 2019
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,273,853	1,415,682	1,386,476	1,641,617
	Total Appropriated Current Expenditure	1,162,563	1,294,982	1,277,290	1,433,917
610	Total Employment Costs	576,101	625,865	625,865	703,302
611	Total Wages and Salaries	469,739	516,998	514,998	541,835
613	Overhead Expenses	106,363	108,867	110,867	161,467
620	Total Other Charges	586,462	669,117	651,425	730,615
	Total Appropriated Capital Expenditure	111,290	120,700	109,186	207,700
	Programme Total	1,273,853	1,415,682	1,386,476	1,641,617

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 2017	Budget 2018	Revised 2018	Budget 2019
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	582,418	621,059	616,403	763,438
	Total Appropriated Current Expenditure	502,201	557,271	550,615	654,608
610	Total Employment Costs	224,716	225,871	225,871	279,368
611	Total Wages and Salaries	191,678	185,163	185,163	230,845
613	Overhead Expenses	33,038	40,708	40,708	48,523
620	Total Other Charges	277,485	331,400	324,744	375,240
	Total Appropriated Capital Expenditure	80,217	63,788	65,789	108,830
	Programme Total	582,418	621,059	616,403	763,438

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 77 Region 7: Cuyuni/Mazaruni

Programme: 775 - 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 2017	Budget 2018	Revised 2018	Budget 2019
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	0	0	1,200
	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	1,200
	Programme Total	0	0	0	1,200

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 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		231,571	267,750	268,161	312,499
<i>Total Wages and Salaries</i>		<i>50,373</i>	<i>50,657</i>	<i>48,939</i>	<i>60,087</i>
6111	Administrative	8,276	8,100	6,422	6,500
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	4,648	4,557	4,557	5,300
6114	Clerical and Office Support	13,050	13,800	13,800	15,460
6115	Semi-Skilled Operatives and Unskilled	7,868	8,400	8,814	16,850
6116	Contracted Employees	16,530	15,800	15,346	14,900
6117	Temporary Employees	0	0	0	1,077
<i>Overhead Expenses</i>		<i>5,924</i>	<i>7,093</i>	<i>8,811</i>	<i>9,511</i>
6131	Other Direct Labour Costs	270	705	745	1,091
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	2,972	3,507	5,185	4,500
6134	National Insurance	2,683	2,881	2,881	3,920
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 Agency</i>		<i>31,404</i>	<i>37,800</i>	<i>36,828</i>	<i>40,800</i>
6211	Expenses Specific to the Agency	31,404	37,800	36,828	40,800
<i>Materials, Equipment and Supplies</i>		<i>5,920</i>	<i>6,280</i>	<i>5,924</i>	<i>6,369</i>
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	900	900	833	900
6223	Office Materials and Supplies	3,240	3,600	3,430	3,600
6224	Print and Non-Print Materials	1,780	1,780	1,661	1,869
<i>Fuel and Lubricants</i>		<i>6,992</i>	<i>7,000</i>	<i>6,629</i>	<i>7,000</i>
6231	Fuel and Lubricants	6,992	7,000	6,629	7,000
<i>Rental and Maintenance of Buildings</i>		<i>26,763</i>	<i>30,960</i>	<i>30,435</i>	<i>36,008</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	25,803	30,000	29,572	35,000
6243	Janitorial and Cleaning Supplies	960	960	863	1,008
<i>Maintenance of Infrastructure</i>		<i>24,966</i>	<i>24,000</i>	<i>23,115</i>	<i>30,000</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	24,966	24,000	23,115	30,000
<i>Transport, Travel & Postage</i>		<i>18,040</i>	<i>22,494</i>	<i>20,529</i>	<i>24,816</i>
6261	Local Travel and Subsistence	10,484	10,629	9,952	11,000
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: 77 Region 7: Cuyuni/Mazaruni

Programme: 771 - Regional Administration and Finance

Acct Code	Details of Current Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
6264	Vehicle Spares and Service	1,887	2,100	2,013	3,816
6265	Other Transport, Travel and Postage	5,669	9,765	8,564	10,000
<i>Utility Charges</i>		16,771	22,418	20,673	23,118
6271	Telephone & Internet Charges	1,350	1,350	1,255	1,350
6272	Electricity Charges	12,722	18,368	17,183	18,368
6273	Water Charges	2,700	2,700	2,235	3,400
<i>Other Goods and Services Purchased</i>		30,698	37,982	46,084	51,446
6281	Security Services	25,919	33,200	40,456	45,968
6282	Equipment Maintenance	949	950	918	1,200
6283	Cleaning and Extermination Services	899	900	891	1,200
6284	Other	2,931	2,932	3,819	3,078
<i>Other Operating Expenses</i>		8,331	9,266	8,826	11,544
6291	National and Other Events	3,191	4,000	3,856	6,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	775	900	897	960
6294	Other	4,365	4,366	4,074	4,584
<i>Education Subventions and Training</i>		389	800	746	800
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	389	800	747	800
<i>Rates, Taxes and Subvention to Local Authorities</i>		5,000	11,000	10,622	11,000
6311	Rates and Taxes	5,000	11,000	10,622	11,000
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & 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
Grand Total (Appropriated Current & Statutory)		231,571	267,750	268,161	312,499

STAFFING DETAILS

COA	Description	Filled	
		2018	2019
6111	Administrative	6	4
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	5	5
6114	Clerical and Office Support	14	16
6115	Semi-Skilled Operatives and Unskilled	12	17
6116	Contracted Employees	13	12
6117	Temporary Employees	0	1
Total		50	55

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 77 Region 7: Cuyuni/Mazaruni

Programme: 772 - Public Infrastructure

Acct Code	Details of Current Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		151,275	168,334	165,551	184,190
<i>Total Wages and Salaries</i>		<i>5,556</i>	<i>4,862</i>	<i>4,862</i>	<i>5,318</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	702	0	0	0
6113	Other Technical and Craft Skilled	2,088	2,162	2,162	2,402
6114	Clerical and Office Support	65	0	0	0
6115	Semi-Skilled Operatives and Unskilled	80	0	0	0
6116	Contracted Employees	2,620	2,700	2,700	2,916
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>539</i>	<i>621</i>	<i>621</i>	<i>559</i>
6131	Other Direct Labour Costs	108	96	96	104
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	193	220	220	250
6134	National Insurance	238	305	305	205
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>1,337</i>	<i>1,590</i>	<i>1,454</i>	<i>2,200</i>
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	422	440	374	690
6223	Office Materials and Supplies	615	700	634	800
6224	Print and Non-Print Materials	300	450	445	710
<i>Fuel and Lubricants</i>		<i>17,017</i>	<i>18,757</i>	<i>18,656</i>	<i>18,757</i>
6231	Fuel and Lubricants	17,017	18,757	18,656	18,757
<i>Rental and Maintenance of Buildings</i>		<i>771</i>	<i>900</i>	<i>867</i>	<i>900</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	771	900	867	900
<i>Maintenance of Infrastructure</i>		<i>107,554</i>	<i>121,100</i>	<i>119,076</i>	<i>135,000</i>
6251	Maintenance of Roads	54,971	57,000	56,126	65,000
6252	Maintenance of Bridges	15,597	20,100	19,223	30,000
6253	Maintenance of Drainage and Irrigation Works	25,104	29,000	28,921	27,000
6254	Maintenance of Sea and River Defenses	11,882	15,000	14,806	13,000
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		<i>13,078</i>	<i>14,180</i>	<i>13,912</i>	<i>14,850</i>
6261	Local Travel and Subsistence	5,024	5,480	5,329	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: 77 Region 7: Cuyuni/Mazaruni

Programme: 772 - Public Infrastructure

Acct Code	Details of Current Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
6264	Vehicle Spares and Service	5,229	5,700	5,607	4,650
6265	Other Transport, Travel and Postage	2,826	3,000	2,976	4,200
<i>Utility Charges</i>		129	140	138	160
6271	Telephone & Internet Charges	129	140	138	160
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		3,767	4,474	4,420	4,702
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	2,030	2,876	2,872	3,000
6283	Cleaning and Extermination Services	987	1,100	1,050	1,150
6284	Other	750	498	498	552
<i>Other Operating Expenses</i>		1,088	1,180	1,070	1,214
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	150	180	170	194
6294	Other	938	1,000	900	1,020
<i>Education Subventions and Training</i>		439	530	476	530
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	439	530	476	530
<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 & 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
Grand Total (Appropriated Current & Statutory)		151,275	168,334	165,551	184,190

STAFFING DETAILS

COA	Description	Filled	
		2018	2019
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	2	2
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	1	1
6117	Temporary Employees	0	0
Total		3	3

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 77 Region 7: Cuyuni/Mazaruni

Programme: 773 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		1,162,563	1,294,982	1,277,290	1,433,917
<i>Total Wages and Salaries</i>		<i>469,739</i>	<i>516,998</i>	<i>514,998</i>	<i>541,835</i>
6111	Administrative	54,227	54,456	54,456	41,585
6112	Senior Technical	235,716	239,561	239,561	277,500
6113	Other Technical and Craft Skilled	73,025	96,127	96,127	103,400
6114	Clerical and Office Support	4,325	4,561	4,561	3,050
6115	Semi-Skilled Operatives and Unskilled	51,324	71,300	71,300	65,000
6116	Contracted Employees	51,122	50,993	48,993	51,300
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>106,363</i>	<i>108,867</i>	<i>110,867</i>	<i>161,467</i>
6131	Other Direct Labour Costs	6,935	6,188	8,188	8,218
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	64,057	65,190	65,190	113,040
6134	National Insurance	35,371	37,489	37,489	40,209
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 & Supply</i>		<i>27,797</i>	<i>29,400</i>	<i>25,799</i>	<i>31,500</i>
6221	Drugs and Medical Supplies	1,100	1,300	1,020	1,500
6222	Field Materials and Supplies	13,999	14,500	13,162	15,000
6223	Office Materials and Supplies	7,299	7,600	6,062	8,000
6224	Print and Non-Print Materials	5,399	6,000	5,555	7,000
<i>Fuel and Lubricants</i>		<i>37,994</i>	<i>48,000</i>	<i>47,708</i>	<i>53,740</i>
6231	Fuel and Lubricants	37,994	48,000	47,708	53,740
<i>Rental & Maintenance of Bldgs</i>		<i>100,078</i>	<i>83,100</i>	<i>82,462</i>	<i>103,900</i>
6241	Rental of Buildings	1,000	1,100	1,010	1,200
6242	Maintenance of Buildings	92,778	75,000	74,789	95,200
6243	Janitorial and Cleaning Supplies	6,300	7,000	6,664	7,500
<i>Maintenance of Infrastructure</i>		<i>49,758</i>	<i>43,000</i>	<i>42,917</i>	<i>51,000</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	49,758	43,000	42,917	51,000
<i>Transport, Travel & Postage</i>		<i>54,237</i>	<i>47,300</i>	<i>46,106</i>	<i>49,910</i>
6261	Local Travel and Subsistence	7,449	8,300	8,127	9,000
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: 77 Region 7: Cuyuni/Mazaruni

Programme: 773 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
6264	Vehicle Spares and Service	9,310	8,000	7,407	8,910
6265	Other Transport, Travel and Postage	37,478	31,000	30,571	32,000
<i>Utility Charges</i>		27,365	33,200	31,813	36,900
6271	Telephone & Internet Charges	998	1,200	1,133	1,400
6272	Electricity Charges	19,867	25,000	24,220	26,500
6273	Water Charges	6,500	7,000	6,460	9,000
<i>Other Goods and Services Purchased</i>		107,207	115,362	113,134	139,112
6281	Security Services	61,973	72,362	71,997	93,612
6282	Equipment Maintenance	7,298	8,000	7,542	9,000
6283	Cleaning and Extermination Services	6,148	7,000	6,347	7,500
6284	Other	31,789	28,000	27,248	29,000
<i>Other Operating Expenses</i>		175,032	254,100	250,099	255,000
6291	National and Other Events	9,200	9,800	8,244	10,400
6292	Dietary	158,750	236,600	234,310	236,600
6293	Refreshment and Meals	3,530	3,700	3,670	4,000
6294	Other	3,553	4,000	3,874	4,000
<i>Education Subventions and Training</i>		6,994	7,500	6,113	8,553
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	6,994	7,500	6,113	8,553
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	8,155	5,274	1,000
6311	Rates and Taxes	0	8,155	5,274	1,000
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & 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
Grand Total (Appropriated Current & Statutory)		1,162,563	1,294,982	1,277,290	1,433,917

STAFFING DETAILS

COA	Description	Filled	
		2018	2019
6111	Administrative	30	21
6112	Senior Technical	169	172
6113	Other Technical and Craft Skilled	105	115
6114	Clerical and Office Support	6	3
6115	Semi-Skilled Operatives and Unskilled	94	65
6116	Contracted Employees	38	37
6117	Temporary Employees	0	0
Total		442	413

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 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		502,201	557,271	550,615	654,608
<i>Total Wages and Salaries</i>		<i>191,678</i>	<i>185,163</i>	<i>185,163</i>	<i>230,845</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	13,286	14,100	14,100	13,800
6113	Other Technical and Craft Skilled	77,822	80,556	80,556	102,700
6114	Clerical and Office Support	3,130	3,730	3,730	4,803
6115	Semi-Skilled Operatives and Unskilled	45,891	43,900	43,900	55,997
6116	Contracted Employees	51,550	42,877	42,877	53,545
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>33,038</i>	<i>40,708</i>	<i>40,708</i>	<i>48,523</i>
6131	Other Direct Labour Costs	2,746	3,712	3,712	3,823
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	19,447	23,460	23,460	28,100
6134	National Insurance	10,844	13,536	13,536	16,600
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 & Supply</i>		<i>68,693</i>	<i>81,500</i>	<i>78,757</i>	<i>96,000</i>
6221	Drugs and Medical Supplies	49,997	72,000	70,238	80,000
6222	Field Materials and Supplies	11,999	5,500	4,987	11,000
6223	Office Materials and Supplies	4,999	2,000	1,827	3,000
6224	Print and Non-Print Materials	1,698	2,000	1,705	2,000
<i>Fuel and Lubricants</i>		<i>11,050</i>	<i>17,100</i>	<i>16,441</i>	<i>19,000</i>
6231	Fuel and Lubricants	11,050	17,100	16,441	19,000
<i>Rental and Maintenance of Buildings</i>		<i>43,411</i>	<i>49,800</i>	<i>49,141</i>	<i>54,200</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	37,412	42,800	42,287	46,200
6243	Janitorial and Cleaning Supplies	6,000	7,000	6,853	8,000
<i>Maintenance of Infrastructure</i>		<i>18,935</i>	<i>23,500</i>	<i>22,454</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	18,935	23,500	22,454	25,000
<i>Transport, Travel & Postage</i>		<i>70,542</i>	<i>63,000</i>	<i>61,546</i>	<i>73,500</i>
6261	Local Travel and Subsistence	17,833	16,000	15,810	19,000
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: 77 Region 7: Cuyuni/Mazaruni

Programme: 774 - Health Services

Acct Code	Details of Current Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
6264	Vehicle Spares and Service	7,167	5,000	4,750	9,500
6265	Other Transport, Travel and Postage	45,542	42,000	40,986	45,000
<i>Utility Charges</i>		16,699	30,100	27,374	33,500
6271	Telephone & Internet Charges	1,200	1,300	1,032	1,500
6272	Electricity Charges	10,999	24,000	21,884	26,000
6273	Water Charges	4,500	4,800	4,459	6,000
<i>Other Goods and Services Purchased</i>		28,866	35,700	39,975	43,200
6281	Security Services	14,041	20,200	26,200	22,500
6282	Equipment Maintenance	4,639	6,000	5,013	10,000
6283	Cleaning and Extermination Services	3,851	5,000	4,281	6,000
6284	Other	6,336	4,500	4,481	4,700
<i>Other Operating Expenses</i>		16,890	27,400	26,088	26,540
6291	National and Other Events	890	1,200	1,100	1,440
6292	Dietary	15,000	25,200	24,031	24,000
6293	Refreshment and Meals	1,000	1,000	956	1,100
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		2,400	3,000	2,726	3,800
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	2,400	3,000	2,726	3,800
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	300	243	500
6311	Rates and Taxes	0	300	243	500
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & 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
Grand Total (Appropriated Current & Statutory)		502,201	557,271	550,615	654,608

STAFFING DETAILS

COA	Description	Filled	
		2018	2019
6111	Administrative	0	0
6112	Senior Technical	8	7
6113	Other Technical and Craft Skilled	81	94
6114	Clerical and Office Support	4	5
6115	Semi-Skilled Operatives and Unskilled	55	58
6116	Contracted Employees	29	31
6117	Temporary Employees	0	0
Total		177	195

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 77 Region 7: Cuyuni/Mazaruni

Programme: 775 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		0	0	0	0
<i>Total Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	0
6134	National Insurance	0	0	0	0
6135	Pensions	0	0	0	0
<i>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 & 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: 77 Region 7: Cuyuni/Mazaruni

Programme: 775 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
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 & Internet 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 & 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
	Grand Total (Appropriated Current & Statutory)	0	0	0	0

STAFFING DETAILS

COA	Description	Filled	
		2018	2019
6111			
6112			
6113			
6114			
6115			
6116			
6117			
	Total		

DETAILS OF EXPENDITURE

Agency Details

Agency: 78 Region 8: Potaro/Siparuni

Acct Code	Details of Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,576,722	1,800,841	1,773,111	2,105,831
	Total Appropriated Current Expenditure	1,361,133	1,574,576	1,547,446	1,711,586
610	Total Employment Costs	339,103	390,643	390,645	427,514
620	Total Other Charges	1,022,030	1,183,933	1,156,800	1,284,072
	Total Appropriated Capital Expenditure	215,589	226,265	225,665	394,245
	Grand Total (Appropriated and Statutory)	1,576,722	1,800,841	1,773,111	2,105,831

Programme Code and Description	2019 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
781 Regional Administration and Finance	0	37,351	114,962	152,313	7,950	160,263
782 Public Infrastructure	0	22,352	181,710	204,062	147,520	351,582
783 Education Delivery	0	262,120	733,158	995,278	130,765	1,126,043
784 Health Services	0	105,691	225,407	331,098	90,500	421,598
785 Agriculture	0	0	28,835	28,835	17,510	46,345
Agency Total	0	427,514	1,284,072	1,711,586	394,245	2,105,831

STAFFING DETAILS

COA	Description	Filled	
		2018	2019
6111	Administrative	15	16
6112	Senior Technical	45	56
6113	Other Technical and Craft Skilled	92	89
6114	Clerical and Office Support	9	9
6115	Semi-Skilled Operatives and Unskilled	110	113
6116	Contracted Employees	30	27
6117	Temporary Employees	0	0
	Total	301	310

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 2017	Budget 2018	Revised 2018	Budget 2019
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	136,893	136,873	135,475	160,263
	Total Appropriated Current Expenditure	126,787	134,773	133,375	152,313
610	Total Employment Costs	35,688	40,358	40,143	37,351
611	Total Wages and Salaries	33,449	37,408	37,193	34,210
613	Overhead Expenses	2,239	2,950	2,950	3,141
620	Total Other Charges	91,099	94,415	93,232	114,962
	Total Appropriated Capital Expenditure	10,107	2,100	2,100	7,950
	Programme Total	136,893	136,873	135,475	160,263

Programme: 782 - Public Infrastructure

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 2017	Budget 2018	Revised 2018	Budget 2019
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	232,283	288,092	272,586	351,582
	Total Appropriated Current Expenditure	186,721	177,627	177,121	204,062
610	Total Employment Costs	25,836	28,417	28,633	22,352
611	Total Wages and Salaries	23,661	25,513	25,513	20,023
613	Overhead Expenses	2,175	2,904	3,119	2,329
620	Total Other Charges	160,885	149,210	148,488	181,710
	Total Appropriated Capital Expenditure	45,561	110,465	95,465	147,520
	Programme Total	232,283	288,092	272,586	351,582

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 2017	Budget 2018	Revised 2018	Budget 2019
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	802,932	981,849	976,222	1,126,043
	Total Appropriated Current Expenditure	738,765	923,549	903,522	995,278
610	Total Employment Costs	180,006	221,511	221,512	262,120
611	Total Wages and Salaries	145,756	172,976	174,661	202,733
613	Overhead Expenses	34,249	48,535	46,851	59,387
620	Total Other Charges	558,760	702,038	682,009	733,158
	Total Appropriated Capital Expenditure	64,166	58,300	72,700	130,765
	Programme Total	802,932	981,849	976,222	1,126,043

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 2017	Budget 2018	Revised 2018	Budget 2019
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	381,813	370,676	366,777	421,598
	Total Appropriated Current Expenditure	289,658	316,276	312,377	331,098
610	Total Employment Costs	97,574	100,357	100,357	105,691
611	Total Wages and Salaries	82,313	80,764	80,873	83,966
613	Overhead Expenses	15,260	19,593	19,484	21,725
620	Total Other Charges	192,085	215,919	212,019	225,407
	Total Appropriated Capital Expenditure	92,154	54,400	54,400	90,500
	Programme Total	381,813	370,676	366,777	421,598

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 2017	Budget 2018	Revised 2018	Budget 2019
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	22,801	23,351	22,051	46,345
	Total Appropriated Current Expenditure	19,201	22,351	21,051	28,835
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	19,201	22,351	21,051	28,835
	Total Appropriated Capital Expenditure	3,600	1,000	1,000	17,510
	Programme Total	22,801	23,351	22,051	46,345

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 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		126,787	134,773	133,375	152,313
<i>Total Wages and Salaries</i>		<i>33,449</i>	<i>37,408</i>	<i>37,193</i>	<i>34,210</i>
6111	Administrative	3,053	3,381	3,381	1,900
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	995	1,074	1,074	1,160
6114	Clerical and Office Support	4,224	6,600	6,600	6,025
6115	Semi-Skilled Operatives and Unskilled	3,499	3,434	3,434	4,815
6116	Contracted Employees	21,678	22,919	22,704	20,310
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>2,239</i>	<i>2,950</i>	<i>2,950</i>	<i>3,141</i>
6131	Other Direct Labour Costs	96	300	300	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,100	1,432	1,432	1,878
6134	National Insurance	1,044	1,218	1,218	1,263
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 Agency</i>		<i>30,772</i>	<i>33,000</i>	<i>33,000</i>	<i>36,000</i>
6211	Expenses Specific to the Agency	30,772	33,000	33,000	36,000
<i>Materials, Equipment and Supplies</i>		<i>5,912</i>	<i>6,345</i>	<i>6,345</i>	<i>6,415</i>
6221	Drugs and Medical Supplies	0	45	45	60
6222	Field Materials and Supplies	614	650	650	660
6223	Office Materials and Supplies	1,354	1,450	1,450	1,450
6224	Print and Non-Print Materials	3,945	4,200	4,200	4,245
<i>Fuel and Lubricants</i>		<i>4,999</i>	<i>5,500</i>	<i>5,500</i>	<i>5,500</i>
6231	Fuel and Lubricants	4,999	5,500	5,500	5,500
<i>Rental and Maintenance of Buildings</i>		<i>12,708</i>	<i>10,900</i>	<i>10,904</i>	<i>16,900</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	12,000	10,000	10,004	16,000
6243	Janitorial and Cleaning Supplies	708	900	900	900
<i>Maintenance of Infrastructure</i>		<i>6,000</i>	<i>5,300</i>	<i>4,800</i>	<i>5,830</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	6,000	5,300	4,800	5,830
<i>Transport, Travel & Postage</i>		<i>18,135</i>	<i>15,866</i>	<i>15,866</i>	<i>18,009</i>
6261	Local Travel and Subsistence	4,858	5,200	5,200	5,931
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: 78 Region 8: Potaro/Siparuni

Programme: 781 - Regional Administration and Finance

Acct Code	Details of Current Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
6264	Vehicle Spares and Service	3,000	1,500	1,500	2,000
6265	Other Transport, Travel and Postage	10,228	9,116	9,116	10,028
<i>Utility Charges</i>		3,946	4,100	3,710	4,828
6271	Telephone & Internet Charges	620	620	620	1,000
6272	Electricity Charges	3,326	3,480	3,090	3,828
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		5,272	10,334	10,333	18,030
6281	Security Services	1,727	8,384	8,384	14,780
6282	Equipment Maintenance	695	900	899	1,100
6283	Cleaning and Extermination Services	700	900	900	1,650
6284	Other	2,150	150	150	500
<i>Other Operating Expenses</i>		2,022	1,730	1,730	2,110
6291	National and Other Events	1,200	1,200	1,200	1,250
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	323	330	330	360
6294	Other	500	200	200	500
<i>Education Subventions and Training</i>		1,331	1,340	1,045	1,340
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	1,331	1,340	1,045	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 & 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
Grand Total (Appropriated Current & Statutory)		126,787	134,773	133,375	152,313

STAFFING DETAILS

COA	Description	Filled	
		2018	2019
6111	Administrative	3	2
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	1	1
6114	Clerical and Office Support	7	6
6115	Semi-Skilled Operatives and Unskilled	5	6
6116	Contracted Employees	13	11
6117	Temporary Employees	0	0
Total		29	26

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 78 Region 8: Potaro/Siparuni

Programme: 782 - Public Infrastructure

Acct Code	Details of Current Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		186,721	177,627	177,121	204,062
<i>Total Wages and Salaries</i>		<i>23,661</i>	<i>25,513</i>	<i>25,513</i>	<i>20,023</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	1,364	1,500	1,500	1,502
6113	Other Technical and Craft Skilled	2,964	3,200	3,200	3,202
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	9,631	10,500	10,500	8,680
6116	Contracted Employees	9,702	10,313	10,313	6,639
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>2,175</i>	<i>2,904</i>	<i>3,119</i>	<i>2,329</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,040	1,500	1,715	1,209
6134	National Insurance	1,135	1,404	1,404	1,120
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>1,295</i>	<i>1,540</i>	<i>1,440</i>	<i>1,605</i>
6221	Drugs and Medical Supplies	29	40	40	40
6222	Field Materials and Supplies	415	500	400	500
6223	Office Materials and Supplies	606	700	700	750
6224	Print and Non-Print Materials	245	300	300	315
<i>Fuel and Lubricants</i>		<i>9,999</i>	<i>10,000</i>	<i>9,860</i>	<i>10,000</i>
6231	Fuel and Lubricants	9,999	10,000	9,860	10,000
<i>Rental and Maintenance of Buildings</i>		<i>24,316</i>	<i>6,500</i>	<i>6,329</i>	<i>7,400</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	23,938	6,100	5,929	7,000
6243	Janitorial and Cleaning Supplies	378	400	400	400
<i>Maintenance of Infrastructure</i>		<i>96,896</i>	<i>101,000</i>	<i>100,990</i>	<i>130,315</i>
6251	Maintenance of Roads	35,000	44,000	44,000	57,580
6252	Maintenance of Bridges	35,000	31,500	31,490	45,735
6253	Maintenance of Drainage and Irrigation Works	10,989	12,500	12,500	10,500
6254	Maintenance of Sea and River Defenses	7,500	7,600	7,600	11,500
6255	Maintenance of Other Infrastructure	8,407	5,400	5,400	5,000
<i>Transport, Travel & Postage</i>		<i>22,400</i>	<i>23,530</i>	<i>23,529</i>	<i>25,530</i>
6261	Local Travel and Subsistence	5,500	6,000	5,999	6,000
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: 782 - Public Infrastructure

Acct Code	Details of Current Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
6264	Vehicle Spares and Service	10,999	11,000	11,000	12,000
6265	Other Transport, Travel and Postage	5,902	6,500	6,500	7,500
<i>Utility Charges</i>		<i>1,089</i>	<i>1,130</i>	<i>1,130</i>	<i>1,150</i>
6271	Telephone & Internet Charges	130	130	130	150
6272	Electricity Charges	959	1,000	1,000	1,000
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		<i>4,000</i>	<i>4,210</i>	<i>3,910</i>	<i>4,410</i>
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	2,000	2,000	1,800	2,000
6283	Cleaning and Extermination Services	1,712	1,800	1,700	2,000
6284	Other	288	410	410	410
<i>Other Operating Expenses</i>		<i>0</i>	<i>50</i>	<i>50</i>	<i>50</i>
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	50	50	50
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		<i>890</i>	<i>1,250</i>	<i>1,250</i>	<i>1,250</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	890	1,250	1,250	1,250
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & 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
Grand Total (Appropriated Current & Statutory)		186,721	177,627	177,121	204,062

STAFFING DETAILS

COA	Description	Filled	
		2018	2019
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	13	11
6116	Contracted Employees	6	4
6117	Temporary Employees	0	0
Total		23	19

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 78 Region 8: Potaro/Siparuni

Programme: 783 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		738,765	923,549	903,522	995,278
<i>Total Wages and Salaries</i>		<i>145,756</i>	<i>172,976</i>	<i>174,661</i>	<i>202,733</i>
6111	Administrative	20,463	22,953	22,954	25,500
6112	Senior Technical	42,492	52,982	55,294	74,783
6113	Other Technical and Craft Skilled	34,664	41,389	40,761	38,157
6114	Clerical and Office Support	847	900	900	893
6115	Semi-Skilled Operatives and Unskilled	41,165	49,611	49,611	55,719
6116	Contracted Employees	6,125	5,141	5,141	7,681
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>34,249</i>	<i>48,535</i>	<i>46,851</i>	<i>59,387</i>
6131	Other Direct Labour Costs	2,668	2,998	3,718	4,200
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	20,455	31,014	28,610	36,569
6134	National Insurance	11,127	14,523	14,523	18,618
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>29,263</i>	<i>32,400</i>	<i>31,499</i>	<i>35,420</i>
6221	Drugs and Medical Supplies	1,343	1,400	1,400	1,420
6222	Field Materials and Supplies	12,496	13,000	12,599	14,000
6223	Office Materials and Supplies	4,813	6,000	5,500	7,500
6224	Print and Non-Print Materials	10,612	12,000	12,000	12,500
<i>Fuel and Lubricants</i>		<i>41,982</i>	<i>44,000</i>	<i>44,000</i>	<i>46,348</i>
6231	Fuel and Lubricants	41,982	44,000	44,000	46,348
<i>Rental and Maintenance of Buildings</i>		<i>102,675</i>	<i>104,000</i>	<i>102,500</i>	<i>99,500</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	89,920	90,000	88,500	99,500
6243	Janitorial and Cleaning Supplies	12,755	14,000	14,000	0
<i>Maintenance of Infrastructure</i>		<i>44,073</i>	<i>45,000</i>	<i>43,500</i>	<i>42,000</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	44,073	45,000	43,500	42,000
<i>Transport, Travel & Postage</i>		<i>41,004</i>	<i>42,200</i>	<i>42,200</i>	<i>46,500</i>
6261	Local Travel and Subsistence	8,810	10,000	10,000	12,500
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	200	200	200	200

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 78 Region 8: Potaro/Siparuni

Programme: 783 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
6264	Vehicle Spares and Service	2,000	2,000	2,000	2,100
6265	Other Transport, Travel and Postage	29,994	30,000	30,000	31,700
<i>Utility Charges</i>		11,697	11,700	11,700	11,700
6271	Telephone & Internet Charges	700	700	700	700
6272	Electricity Charges	10,997	11,000	11,000	11,000
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		39,080	53,242	52,952	80,770
6281	Security Services	6,203	24,368	24,368	50,544
6282	Equipment Maintenance	1,733	1,800	1,800	1,850
6283	Cleaning and Extermination Services	13,652	9,500	9,500	9,800
6284	Other	17,492	17,574	17,284	18,576
<i>Other Operating Expenses</i>		226,129	341,496	326,401	341,596
6291	National and Other Events	6,000	6,200	6,105	6,300
6292	Dietary	219,733	334,796	319,796	334,796
6293	Refreshment and Meals	397	500	500	500
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		22,857	28,000	27,257	29,324
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	22,857	28,000	27,257	29,324
<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 & 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
Grand Total (Appropriated Current & Statutory)		738,765	923,549	903,522	995,278

STAFFING DETAILS

COA	Description	Filled	
		2018	2019
6111	Administrative	12	14
6112	Senior Technical	40	51
6113	Other Technical and Craft Skilled	40	38
6114	Clerical and Office Support	1	1
6115	Semi-Skilled Operatives and Unskilled	64	70
6116	Contracted Employees	3	6
6117	Temporary Employees	0	0
Total		160	180

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 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		289,658	316,276	312,377	331,098
<i>Total Wages and Salaries</i>		<i>82,313</i>	<i>80,764</i>	<i>80,873</i>	<i>83,966</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	5,968	6,004	6,004	6,500
6113	Other Technical and Craft Skilled	44,710	43,608	43,608	46,700
6114	Clerical and Office Support	1,019	1,020	1,129	1,900
6115	Semi-Skilled Operatives and Unskilled	20,669	21,029	21,029	20,966
6116	Contracted Employees	9,948	9,103	9,103	7,900
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>15,260</i>	<i>19,593</i>	<i>19,484</i>	<i>21,725</i>
6131	Other Direct Labour Costs	123	165	165	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	9,369	12,100	11,991	13,907
6134	National Insurance	5,768	7,328	7,328	7,818
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 & Supply</i>		<i>28,198</i>	<i>42,900</i>	<i>42,900</i>	<i>43,000</i>
6221	Drugs and Medical Supplies	19,000	32,000	32,000	32,000
6222	Field Materials and Supplies	4,204	5,700	5,700	5,700
6223	Office Materials and Supplies	3,998	4,000	4,000	4,000
6224	Print and Non-Print Materials	996	1,200	1,200	1,300
<i>Fuel and Lubricants</i>		<i>12,368</i>	<i>14,000</i>	<i>14,000</i>	<i>14,000</i>
6231	Fuel and Lubricants	12,368	14,000	14,000	14,000
<i>Rental and Maintenance of Buildings</i>		<i>56,097</i>	<i>57,600</i>	<i>55,800</i>	<i>72,008</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	49,100	49,100	47,300	63,508
6243	Janitorial and Cleaning Supplies	6,997	8,500	8,500	8,500
<i>Maintenance of Infrastructure</i>		<i>24,908</i>	<i>25,000</i>	<i>24,200</i>	<i>14,600</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	24,908	25,000	24,200	14,600
<i>Transport, Travel & Postage</i>		<i>32,725</i>	<i>30,930</i>	<i>30,530</i>	<i>32,930</i>
6261	Local Travel and Subsistence	8,972	10,000	10,000	10,000
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: 784 - Health Services

Acct Code	Details of Current Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
6264	Vehicle Spares and Service	4,900	4,900	4,900	4,900
6265	Other Transport, Travel and Postage	18,853	16,000	15,600	18,000
<i>Utility Charges</i>		5,959	6,500	6,500	6,850
6271	Telephone & Internet Charges	400	500	500	850
6272	Electricity Charges	5,559	6,000	6,000	6,000
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		8,426	13,889	13,889	15,489
6281	Security Services	1,507	5,589	5,589	5,589
6282	Equipment Maintenance	1,578	2,000	2,000	2,600
6283	Cleaning and Extermination Services	4,000	4,000	4,000	4,800
6284	Other	1,341	2,300	2,300	2,500
<i>Other Operating Expenses</i>		13,936	15,630	15,130	17,130
6291	National and Other Events	898	1,000	1,000	2,500
6292	Dietary	11,997	13,200	12,800	13,200
6293	Refreshment and Meals	600	630	630	630
6294	Other	440	800	700	800
<i>Education Subventions and Training</i>		9,470	9,470	9,070	9,400
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	9,470	9,470	9,070	9,400
<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 & 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
Grand Total (Appropriated Current & Statutory)		289,658	316,276	312,377	331,098

STAFFING DETAILS

COA	Description	Filled	
		2018	2019
6111	Administrative	0	0
6112	Senior Technical	4	4
6113	Other Technical and Craft Skilled	48	47
6114	Clerical and Office Support	1	2
6115	Semi-Skilled Operatives and Unskilled	28	26
6116	Contracted Employees	8	6
6117	Temporary Employees	0	0
Total		89	85

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 78 Region 8: Potaro/Siparuni

Programme: 785 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		19,201	22,351	21,051	28,835
<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>557</i>	<i>950</i>	<i>950</i>	<i>970</i>
6221	Drugs and Medical Supplies	100	100	100	100
6222	Field Materials and Supplies	397	700	700	720
6223	Office Materials and Supplies	60	100	100	100
6224	Print and Non-Print Materials	0	50	50	50
<i>Fuel and Lubricants</i>		<i>443</i>	<i>450</i>	<i>450</i>	<i>526</i>
6231	Fuel and Lubricants	443	450	450	526
<i>Rental and Maintenance of Buildings</i>		<i>1,162</i>	<i>700</i>	<i>700</i>	<i>3,930</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	962	500	500	3,730
6243	Janitorial and Cleaning Supplies	200	200	200	200
<i>Maintenance of Infrastructure</i>		<i>9,197</i>	<i>11,500</i>	<i>10,500</i>	<i>13,504</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	9,197	11,500	10,500	13,504
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		<i>2,664</i>	<i>2,700</i>	<i>2,700</i>	<i>2,873</i>
6261	Local Travel and Subsistence	570	570	570	580
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 2017	Budget 2018	Revised 2018	Budget 2019
6264	Vehicle Spares and Service	899	900	900	970
6265	Other Transport, Travel and Postage	1,194	1,200	1,200	1,293
<i>Utility Charges</i>		30	30	30	140
6271	Telephone & Internet Charges	30	30	30	140
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		760	2,421	2,321	2,450
6281	Security Services	360	1,771	1,671	1,800
6282	Equipment Maintenance	0	300	300	300
6283	Cleaning and Extermination Services	250	200	200	300
6284	Other	150	150	150	50
<i>Other Operating Expenses</i>		2,388	400	400	942
6291	National and Other Events	2,189	200	200	642
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	199	200	200	300
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		2,000	3,200	3,000	3,500
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	2,000	3,200	3,000	3,500
<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 & 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
Grand Total (Appropriated Current & Statutory)		19,201	22,351	21,051	28,835

STAFFING DETAILS

COA	Description	Filled	
		2018	2019
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

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

Section 2
Current Appropriation Expenditure

DETAILS OF EXPENDITURE

Agency Details

Agency: 79 Region 9: Upper Takutu/Upper Essequibo

Acct Code	Details of Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	2,095,653	2,372,305	2,336,201	2,776,250
	Total Appropriated Current Expenditure	1,708,513	1,925,031	1,898,996	2,241,450
610	Total Employment Costs	807,583	916,947	910,078	1,025,250
620	Total Other Charges	900,930	1,008,084	988,918	1,216,200
	Total Appropriated Capital Expenditure	387,141	447,274	437,205	534,800
	Grand Total (Appropriated and Statutory)	2,095,653	2,372,305	2,336,201	2,776,250

Programme Code and Description	2019 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
791 Regional Administration and Finance	0	64,197	134,162	198,359	58,200	256,559
792 Agriculture	0	12,442	49,576	62,018	26,400	88,418
793 Public Infrastructure	0	18,517	185,530	204,047	189,400	393,447
794 Education Delivery	0	724,218	507,182	1,231,400	151,400	1,382,800
795 Health Services	0	205,875	339,750	545,625	109,400	655,025
Agency Total	0	1,025,250	1,216,200	2,241,449	534,800	2,776,250

STAFFING DETAILS

COA	Description	Filled	
		2018	2019
6111	Administrative	36	33
6112	Senior Technical	164	183
6113	Other Technical and Craft Skilled	221	262
6114	Clerical and Office Support	29	28
6115	Semi-Skilled Operatives and Unskilled	183	195
6116	Contracted Employees	37	45
6117	Temporary Employees	0	0
	Total	670	746

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 79 Region 9: Upper Takutu/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 2017	Budget 2018	Revised 2018	Budget 2019
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	209,519	234,267	221,484	256,559
	Total Appropriated Current Expenditure	168,123	186,252	174,348	198,359
610	Total Employment Costs	53,623	63,818	59,240	64,197
611	Wages and Salaries	49,307	57,278	52,659	57,403
613	Overhead Expenses	4,316	6,540	6,581	6,794
620	Other Charges	114,500	122,434	115,109	134,162
	Total Appropriated Capital Expenditure	41,396	48,015	47,136	58,200
	Programme Total	209,519	234,267	221,484	256,559

Programme: 792 - Agriculture

Programme Objective: To increase food and nutrition security.

Acct Code	Details of Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	57,726	83,870	82,940	88,418
	Total Appropriated Current Expenditure	37,129	40,520	39,590	62,018
610	Total Employment Costs	13,578	14,091	13,357	12,442
611	Total Wages and Salaries	11,825	12,133	11,333	10,520
613	Overhead Expenses	1,752	1,958	2,024	1,921
620	Total Other Charges	23,551	26,429	26,233	49,576
	Total Appropriated Capital Expenditure	20,598	43,350	43,350	26,400
	Programme Total	57,726	83,870	82,940	88,418

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 79 Region 9: Upper Takutu/Upper Essequibo

Programme: 793 - Public Infrastructure

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 2017	Budget 2018	Revised 2018	Budget 2019
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	317,431	329,487	321,174	393,447
	Total Appropriated Current Expenditure	172,332	189,779	186,446	204,047
610	Total Employment Costs	16,636	13,775	18,778	18,517
611	Total Wages and Salaries	15,113	11,839	15,952	15,340
613	Overhead Expenses	1,523	1,936	2,826	3,177
620	Total Other Charges	155,696	176,004	167,668	185,530
	Total Appropriated Capital Expenditure	145,099	139,708	134,728	189,400
	Programme Total	317,431	329,487	321,174	393,447

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 2017	Budget 2018	Revised 2018	Budget 2019
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,032,908	1,160,986	1,151,006	1,382,800
	Total Appropriated Current Expenditure	927,063	1,049,437	1,041,667	1,231,400
610	Total Employment Costs	572,935	651,575	645,529	724,218
611	Total Wages and Salaries	465,524	499,261	493,215	569,411
613	Overhead Expenses	107,411	152,314	152,314	154,807
620	Total Other Charges	354,128	397,862	396,138	507,182
	Total Appropriated Capital Expenditure	105,845	111,549	109,339	151,400
	Programme Total	1,032,908	1,160,986	1,151,006	1,382,800

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 79 Region 9: Upper Takutu/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 2017	Budget 2018	Revised 2018	Budget 2019
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	478,069	563,695	559,596	655,025
	Total Appropriated Current Expenditure	403,866	459,043	456,944	545,625
610	Total Employment Costs	150,811	173,688	173,174	205,875
611	Total Wages and Salaries	126,473	144,280	143,110	169,673
613	Overhead Expenses	24,338	29,408	30,064	36,202
620	Total Other Charges	253,055	285,355	283,771	339,750
	Total Appropriated Capital Expenditure	74,203	104,652	102,652	109,400
	Programme Total	478,069	563,695	559,596	655,025

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 79 Region 9: Upper Takutu/Upper Essequibo

Programme: 791 - Regional Administration and Finance

Acct Code	Details of Current Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		168,123	186,252	174,348	198,359
<i>Total Wages and Salaries</i>		<i>49,307</i>	<i>57,278</i>	<i>52,659</i>	<i>57,403</i>
6111	Administrative	2,116	6,200	6,200	4,554
6112	Senior Technical	0	0	484	0
6113	Other Technical and Craft Skilled	4,007	4,500	4,406	3,438
6114	Clerical and Office Support	8,506	11,245	11,315	12,056
6115	Semi-Skilled Operatives and Unskilled	8,394	9,672	12,370	15,097
6116	Contracted Employees	26,285	25,661	17,883	22,258
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>4,316</i>	<i>6,540</i>	<i>6,581</i>	<i>6,794</i>
6131	Other Direct Labour Costs	360	429	429	669
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	2,143	3,455	3,455	3,173
6134	National Insurance	1,813	2,656	2,697	2,952
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 Agency</i>		<i>37,449</i>	<i>35,449</i>	<i>30,443</i>	<i>35,449</i>
6211	Expenses Specific to the Agency	37,449	35,449	30,443	35,449
<i>Materials, Equipment and Supplies</i>		<i>3,970</i>	<i>4,250</i>	<i>4,034</i>	<i>7,520</i>
6221	Drugs and Medical Supplies	120	150	100	120
6222	Field Materials and Supplies	1,200	1,300	1,300	3,900
6223	Office Materials and Supplies	1,700	1,800	1,800	2,500
6224	Print and Non-Print Materials	950	1,000	834	1,000
<i>Fuel and Lubricants</i>		<i>9,537</i>	<i>7,000</i>	<i>7,000</i>	<i>7,000</i>
6231	Fuel and Lubricants	9,537	7,000	7,000	7,000
<i>Rental and Maintenance of Buildings</i>		<i>1,500</i>	<i>1,600</i>	<i>1,100</i>	<i>1,400</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	1,500	1,600	1,100	1,400
<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 & Postage</i>		<i>10,266</i>	<i>10,700</i>	<i>10,700</i>	<i>13,100</i>
6261	Local Travel and Subsistence	6,000	6,200	6,200	6,500
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	266	300	300	600

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 79 Region 9: Upper Takutu/Upper Essequibo

Programme: 791 - Regional Administration and Finance

Acct Code	Details of Current Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
6264	Vehicle Spares and Service	3,000	3,200	3,200	5,000
6265	Other Transport, Travel and Postage	1,000	1,000	1,000	1,000
<i>Utility Charges</i>		<i>17,138</i>	<i>19,090</i>	<i>19,090</i>	<i>20,065</i>
6271	Telephone & Internet Charges	2,138	3,090	3,090	3,265
6272	Electricity Charges	15,000	16,000	16,000	16,800
6273	Water Charges	0	0	0	0
<i>Other Goods & Services Pchd.</i>		<i>15,755</i>	<i>25,640</i>	<i>24,037</i>	<i>25,640</i>
6281	Security Services	11,415	21,000	19,397	21,000
6282	Equipment Maintenance	1,400	1,600	1,600	1,600
6283	Cleaning and Extermination Services	440	540	540	540
6284	Other	2,500	2,500	2,500	2,500
<i>Other Operating Expenses</i>		<i>3,000</i>	<i>2,650</i>	<i>2,650</i>	<i>3,700</i>
6291	National and Other Events	2,000	2,000	2,000	3,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	600	250	250	300
6294	Other	400	400	400	400
<i>Education Subventions and Training</i>		<i>3,830</i>	<i>4,000</i>	<i>4,000</i>	<i>8,233</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	3,830	4,000	4,000	8,233
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>12,055</i>	<i>12,055</i>	<i>12,055</i>	<i>12,055</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	12,055	12,055	12,055	12,055
<i>Local Organ, Intl. Organ & 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
Grand Total (Appropriated Current & Statutory)		168,123	186,252	174,348	198,359

STAFFING DETAILS

COA	Description	Filled	
		2018	2019
6111	Administrative	3	2
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	4	3
6114	Clerical and Office Support	15	13
6115	Semi-Skilled Operatives and Unskilled	18	19
6116	Contracted Employees	12	16
6117	Temporary Employees	0	0
Total		52	53

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 79 Region 9: Upper Takutu/Upper Essequibo

Programme: 792 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		37,129	40,520	39,590	62,018
<i>Total Wages and Salaries</i>		<i>11,825</i>	<i>12,133</i>	<i>11,333</i>	<i>10,520</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	1,577	1,800	1,800	1,688
6115	Semi-Skilled Operatives and Unskilled	7,430	8,411	7,611	6,654
6116	Contracted Employees	2,818	1,922	1,922	2,179
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>1,752</i>	<i>1,958</i>	<i>2,024</i>	<i>1,921</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	957	1,100	1,166	1,221
6134	National Insurance	795	858	858	701
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>3,325</i>	<i>3,846</i>	<i>3,846</i>	<i>7,187</i>
6221	Drugs and Medical Supplies	2,000	2,200	2,200	4,109
6222	Field Materials and Supplies	1,000	1,200	1,200	2,610
6223	Office Materials and Supplies	210	300	300	315
6224	Print and Non-Print Materials	115	146	146	153
<i>Fuel and Lubricants</i>		<i>2,600</i>	<i>3,200</i>	<i>3,200</i>	<i>5,214</i>
6231	Fuel and Lubricants	2,600	3,200	3,200	5,214
<i>Rental and Maintenance of Buildings</i>		<i>8,142</i>	<i>8,200</i>	<i>8,200</i>	<i>14,210</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	8,000	8,000	8,000	14,000
6243	Janitorial and Cleaning Supplies	142	200	200	210
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		<i>4,355</i>	<i>4,720</i>	<i>4,720</i>	<i>7,140</i>
6261	Local Travel and Subsistence	2,600	2,800	2,800	4,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	20	20	20	40

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 79 Region 9: Upper Takutu/Upper Essequibo

Programme: 792 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
6264	Vehicle Spares and Service	1,735	1,900	1,900	3,100
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		293	353	353	470
6271	Telephone & Internet Charges	53	53	53	120
6272	Electricity Charges	240	300	300	350
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		1,899	2,950	2,754	4,735
6281	Security Services	1,355	2,200	2,004	3,500
6282	Equipment Maintenance	120	150	150	595
6283	Cleaning and Extermination Services	75	100	100	140
6284	Other	349	500	500	500
<i>Other Operating Expenses</i>		1,245	1,260	1,260	6,620
6291	National and Other Events	1,140	1,140	1,140	6,500
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	60	70	70	70
6294	Other	45	50	50	50
<i>Education Subventions and Training</i>		1,693	1,900	1,900	4,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	1,693	1,900	1,900	4,000
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & 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
Grand Total (Appropriated Current & Statutory)		37,129	40,520	39,590	62,018

STAFFING DETAILS

COA	Description	Filled	
		2018	2019
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	2	2
6115	Semi-Skilled Operatives and Unskilled	10	9
6116	Contracted Employees	1	2
6117	Temporary Employees	0	0
Total		13	13

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 79 Region 9: Upper Takutu/Upper Essequibo

Programme: 793 - Public Infrastructure

Acct Code	Details of Current Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		172,332	189,779	186,446	204,047
<i>Total Wages and Salaries</i>		<i>15,113</i>	<i>11,839</i>	<i>15,952</i>	<i>15,340</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	1,309	1,500	4,041	1,484
6113	Other Technical and Craft Skilled	962	1,200	1,519	1,956
6114	Clerical and Office Support	922	1,600	1,239	1,541
6115	Semi-Skilled Operatives and Unskilled	5,746	5,039	6,653	6,697
6116	Contracted Employees	6,174	2,500	2,500	3,662
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>1,523</i>	<i>1,936</i>	<i>2,826</i>	<i>3,177</i>
6131	Other Direct Labour Costs	120	150	390	360
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	708	1,001	1,337	1,837
6134	National Insurance	695	785	1,099	981
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>1,564</i>	<i>1,605</i>	<i>1,605</i>	<i>2,480</i>
6221	Drugs and Medical Supplies	50	50	50	75
6222	Field Materials and Supplies	630	650	650	937
6223	Office Materials and Supplies	460	480	480	960
6224	Print and Non-Print Materials	425	425	425	508
<i>Fuel and Lubricants</i>		<i>9,326</i>	<i>9,600</i>	<i>9,600</i>	<i>10,100</i>
6231	Fuel and Lubricants	9,326	9,600	9,600	10,100
<i>Rental and Maintenance of Buildings</i>		<i>32,714</i>	<i>33,400</i>	<i>33,400</i>	<i>36,400</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	32,314	33,000	33,000	36,000
6243	Janitorial and Cleaning Supplies	400	400	400	400
<i>Maintenance of Infrastructure</i>		<i>87,469</i>	<i>105,000</i>	<i>98,543</i>	<i>105,000</i>
6251	Maintenance of Roads	45,000	62,000	55,543	62,000
6252	Maintenance of Bridges	30,000	30,000	30,000	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	12,469	13,000	13,000	13,000
<i>Transport, Travel & Postage</i>		<i>10,000</i>	<i>9,100</i>	<i>7,704</i>	<i>14,150</i>
6261	Local Travel and Subsistence	4,300	3,200	2,314	3,200
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: 79 Region 9: Upper Takutu/Upper Essequibo

Programme: 793 - Public Infrastructure

Acct Code	Details of Current Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
6264	Vehicle Spares and Service	5,400	5,600	5,140	10,450
6265	Other Transport, Travel and Postage	300	300	250	500
<i>Utility Charges</i>		<i>1,102</i>	<i>1,150</i>	<i>1,068</i>	<i>1,211</i>
6271	Telephone & Internet Charges	53	100	18	108
6272	Electricity Charges	1,050	1,050	1,050	1,103
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		<i>13,461</i>	<i>16,069</i>	<i>15,667</i>	<i>16,069</i>
6281	Security Services	2,809	4,619	4,217	4,619
6282	Equipment Maintenance	200	200	200	200
6283	Cleaning and Extermination Services	250	250	250	250
6284	Other	10,203	11,000	11,000	11,000
<i>Other Operating Expenses</i>		<i>60</i>	<i>80</i>	<i>80</i>	<i>120</i>
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	60	80	80	120
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>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 & 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
Grand Total (Appropriated Current & Statutory)		172,332	189,779	186,446	204,047

STAFFING DETAILS

COA	Description	Filled	
		2018	2019
6111	Administrative	0	0
6112	Senior Technical	1	1
6113	Other Technical and Craft Skilled	1	2
6114	Clerical and Office Support	2	2
6115	Semi-Skilled Operatives and Unskilled	7	8
6116	Contracted Employees	2	3
6117	Temporary Employees	0	0
Total		13	16

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 79 Region 9: Upper Takutu/Upper Essequibo

Programme: 794 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		927,063	1,049,437	1,041,667	1,231,400
<i>Total Wages and Salaries</i>		<i>465,524</i>	<i>499,261</i>	<i>493,215</i>	<i>569,411</i>
6111	Administrative	61,518	59,208	59,208	61,786
6112	Senior Technical	203,073	220,000	220,000	263,892
6113	Other Technical and Craft Skilled	100,105	115,000	115,000	138,592
6114	Clerical and Office Support	3,587	4,200	4,345	4,381
6115	Semi-Skilled Operatives and Unskilled	65,601	68,974	63,662	75,888
6116	Contracted Employees	31,639	31,879	31,000	24,871
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>107,411</i>	<i>152,314</i>	<i>152,314</i>	<i>154,807</i>
6131	Other Direct Labour Costs	5,588	6,928	6,928	6,113
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	63,855	106,578	106,578	102,953
6134	National Insurance	37,968	38,808	38,808	45,741
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>23,162</i>	<i>23,525</i>	<i>23,525</i>	<i>28,265</i>
6221	Drugs and Medical Supplies	935	935	935	1,500
6222	Field Materials and Supplies	9,589	9,590	9,590	11,150
6223	Office Materials and Supplies	7,639	7,800	7,800	8,538
6224	Print and Non-Print Materials	4,999	5,200	5,200	7,077
<i>Fuel and Lubricants</i>		<i>12,400</i>	<i>12,600</i>	<i>12,600</i>	<i>14,906</i>
6231	Fuel and Lubricants	12,400	12,600	12,600	14,906
<i>Rental and Maintenance of Buildings</i>		<i>97,382</i>	<i>114,300</i>	<i>114,300</i>	<i>117,620</i>
6241	Rental of Buildings	0	0	0	2,880
6242	Maintenance of Buildings	93,082	110,000	110,000	110,000
6243	Janitorial and Cleaning Supplies	4,300	4,300	4,300	4,740
<i>Maintenance of Infrastructure</i>		<i>36,917</i>	<i>35,000</i>	<i>35,000</i>	<i>38,000</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	36,917	35,000	35,000	38,000
<i>Transport, Travel & Postage</i>		<i>20,489</i>	<i>20,710</i>	<i>20,710</i>	<i>29,260</i>
6261	Local Travel and Subsistence	9,449	9,650	9,650	10,598
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	600	620	620	662

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 79 Region 9: Upper Takutu/Upper Essequibo

Programme: 794 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
6264	Vehicle Spares and Service	2,000	2,000	2,000	3,000
6265	Other Transport, Travel and Postage	8,440	8,440	8,440	15,000
<i>Utility Charges</i>		7,597	6,348	6,348	7,148
6271	Telephone & Internet Charges	1,074	1,148	1,148	1,148
6272	Electricity Charges	6,523	5,200	5,200	6,000
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		41,983	61,179	59,455	62,889
6281	Security Services	8,328	15,829	14,105	45,380
6282	Equipment Maintenance	1,500	1,700	1,700	1,700
6283	Cleaning and Extermination Services	1,733	1,800	1,800	1,800
6284	Other	30,422	41,850	41,850	14,009
<i>Other Operating Expenses</i>		101,700	111,700	111,700	174,094
6291	National and Other Events	5,500	5,500	5,500	17,500
6292	Dietary	95,000	105,000	105,000	153,863
6293	Refreshment and Meals	900	900	900	931
6294	Other	300	300	300	1,800
<i>Education Subventions and Training</i>		12,499	12,500	12,500	35,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	12,499	12,500	12,500	35,000
<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 & 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
Grand Total (Appropriated Current & Statutory)		927,063	1,049,437	1,041,667	1,231,400

STAFFING DETAILS

COA	Description	Filled	
		2018	2019
6111	Administrative	32	31
6112	Senior Technical	159	179
6113	Other Technical and Craft Skilled	137	158
6114	Clerical and Office Support	5	6
6115	Semi-Skilled Operatives and Unskilled	97	98
6116	Contracted Employees	12	15
6117	Temporary Employees	0	0
Total		442	487

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 79 Region 9: Upper Takutu/Upper Essequibo

Programme: 795 - Health Services

Acct Code	Details of Current Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		403,866	459,043	456,944	545,625
<i>Wages and Salaries</i>		<i>126,473</i>	<i>144,280</i>	<i>143,110</i>	<i>169,673</i>
6111	Administrative	3,000	3,277	3,277	0
6112	Senior Technical	4,500	5,948	5,948	4,899
6113	Other Technical and Craft Skilled	66,243	78,487	78,487	98,581
6114	Clerical and Office Support	2,971	4,283	4,283	4,582
6115	Semi-Skilled Operatives and Unskilled	30,499	34,250	41,202	50,966
6116	Contracted Employees	19,260	18,035	9,913	10,645
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>24,338</i>	<i>29,408</i>	<i>30,064</i>	<i>36,202</i>
6131	Other Direct Labour Costs	1,030	1,816	1,816	1,816
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	15,408	16,987	17,643	21,028
6134	National Insurance	7,900	10,605	10,605	13,358
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>103,394</i>	<i>121,945</i>	<i>121,945</i>	<i>141,200</i>
6221	Drugs and Medical Supplies	91,699	110,000	110,000	128,200
6222	Field Materials and Supplies	5,750	6,000	6,000	6,400
6223	Office Materials and Supplies	3,550	3,550	3,550	4,000
6224	Print and Non-Print Materials	2,395	2,395	2,395	2,600
<i>Fuel and Lubricants</i>		<i>13,000</i>	<i>14,000</i>	<i>14,000</i>	<i>15,000</i>
6231	Fuel and Lubricants	13,000	14,000	14,000	15,000
<i>Rental and Maintenance of Buildings</i>		<i>56,249</i>	<i>56,250</i>	<i>55,708</i>	<i>59,500</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	49,999	50,000	49,458	53,000
6243	Janitorial and Cleaning Supplies	6,250	6,250	6,250	6,500
<i>Maintenance of Infrastructure</i>		<i>14,650</i>	<i>15,000</i>	<i>15,000</i>	<i>32,000</i>
6251	Maintenance of Roads	0	0	0	12,000
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	14,650	15,000	15,000	20,000
<i>Transport, Travel & Postage</i>		<i>16,151</i>	<i>16,500</i>	<i>16,500</i>	<i>20,700</i>
6261	Local Travel and Subsistence	5,500	5,800	5,800	6,980
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	151	200	200	200

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 79 Region 9: Upper Takutu/Upper Essequibo

Programme: 795 - Health Services

Acct Code	Details of Current Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
6264	Vehicle Spares and Service	7,000	7,000	7,000	8,000
6265	Other Transport, Travel and Postage	3,500	3,500	3,500	5,520
<i>Utility Charges</i>		16,922	20,015	20,015	21,400
6271	Telephone & Internet Charges	922	1,015	1,015	2,200
6272	Electricity Charges	16,000	19,000	19,000	19,200
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		14,049	21,000	19,957	25,800
6281	Security Services	5,049	12,000	10,957	16,000
6282	Equipment Maintenance	3,700	3,700	3,700	4,000
6283	Cleaning and Extermination Services	3,000	3,000	3,000	3,500
6284	Other	2,300	2,300	2,300	2,300
<i>Other Operating Expenses</i>		15,890	17,645	17,645	19,150
6291	National and Other Events	1,200	1,400	1,400	1,400
6292	Dietary	10,890	12,045	12,045	12,500
6293	Refreshment and Meals	300	400	400	400
6294	Other	3,500	3,800	3,800	4,850
<i>Education Subventions and Training</i>		2,750	3,000	3,000	5,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	2,750	3,000	3,000	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 & 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
Grand Total (Appropriated Current & Statutory)		403,866	459,043	456,944	545,625

STAFFING DETAILS

COA	Description	Filled	
		2018	2019
6111	Administrative	1	0
6112	Senior Technical	4	3
6113	Other Technical and Craft Skilled	79	99
6114	Clerical and Office Support	5	5
6115	Semi-Skilled Operatives and Unskilled	51	61
6116	Contracted Employees	10	9
6117	Temporary Employees	0	0
Total		150	177

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

Section 2
Current Appropriation Expenditure

DETAILS OF EXPENDITURE

Agency Details

Agency: 80 Region 10: Upper Demerara/Upper Berbice

Acct Code	Details of Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	3,080,876	3,418,578	3,435,102	3,909,448
	Total Appropriated Current Expenditure	2,712,827	2,957,778	3,024,302	3,341,998
610	Total Employment Costs	1,485,190	1,655,336	1,655,335	1,853,805
620	Total Other Charges	1,227,637	1,302,442	1,368,967	1,488,193
	Total Appropriated Capital Expenditure	368,049	460,800	410,800	567,450
	Grand Total (Appropriated and Statutory)	3,080,876	3,418,578	3,435,102	3,909,448

Programme Code and Description	2019 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
801 Regional Administration and Finance	0	92,593	137,029	229,622	112,000	341,622
802 Public Infrastructure	0	15,310	216,607	231,917	116,200	348,117
803 Education Delivery	0	1,494,743	727,322	2,222,065	215,330	2,437,395
804 Health Services	0	251,159	378,243	629,402	101,150	730,552
805 Agriculture	0	0	28,992	28,992	22,770	51,762
Agency Total	0	1,853,805	1,488,193	3,341,998	567,450	3,909,448

STAFFING DETAILS

COA	Description	Filled	
		2018	2019
6111	Administrative	417	421
6112	Senior Technical	264	280
6113	Other Technical and Craft Skilled	181	180
6114	Clerical and Office Support	56	54
6115	Semi-Skilled Operatives and Unskilled	170	158
6116	Contracted Employees	48	47
6117	Temporary Employees	7	18
	Total	1143	1158

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 2017	Budget 2018	Revised 2018	Budget 2019
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	262,332	301,967	288,245	341,622
	Total Appropriated Current Expenditure	204,257	205,867	212,145	229,622
610	Total Employment Costs	77,367	75,569	75,621	92,593
611	Total Wages and Salaries	66,899	63,446	62,991	73,760
613	Overhead Expenses	10,468	12,123	12,630	18,833
620	Total Other Charges	126,889	130,298	136,523	137,029
	Total Appropriated Capital Expenditure	58,075	96,100	76,100	112,000
	Programme Total	262,332	301,967	288,245	341,622

Programme: 802 - Public Infrastructure

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 2017	Budget 2018	Revised 2018	Budget 2019
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	363,156	322,550	318,341	348,117
	Total Appropriated Current Expenditure	192,728	218,250	214,041	231,917
610	Total Employment Costs	15,844	17,703	17,704	15,310
611	Total Wages and Salaries	14,205	13,906	13,973	13,131
613	Overhead Expenses	1,638	3,797	3,730	2,179
620	Total Other Charges	176,884	200,547	196,338	216,607
	Total Appropriated Capital Expenditure	170,428	104,300	104,300	116,200
	Programme Total	363,156	322,550	318,341	348,117

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 2017	Budget 2018	Revised 2018	Budget 2019
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,846,230	2,131,031	2,154,714	2,437,395
	Total Appropriated Current Expenditure	1,766,565	1,969,031	2,022,714	2,222,065
610	Total Employment Costs	1,175,304	1,352,194	1,348,792	1,494,743
611	Total Wages and Salaries	1,011,861	1,148,108	1,144,706	1,282,197
613	Overhead Expenses	163,442	204,086	204,086	212,546
620	Total Other Charges	591,261	616,837	673,922	727,322
	Total Appropriated Capital Expenditure	79,665	162,000	132,000	215,330
	Programme Total	1,846,230	2,131,031	2,154,714	2,437,395

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 2017	Budget 2018	Revised 2018	Budget 2019
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	609,159	663,030	673,802	730,552
	Total Appropriated Current Expenditure	549,278	564,630	575,402	629,402
610	Total Employment Costs	216,676	209,870	213,218	251,159
611	Total Wages and Salaries	181,546	175,115	176,030	207,644
613	Overhead Expenses	35,130	34,755	37,189	43,515
620	Total Other Charges	332,602	354,760	362,184	378,243
	Total Appropriated Capital Expenditure	59,881	98,400	98,400	101,150
	Programme Total	609,159	663,030	673,802	730,552

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 80 Region 10: Upper Demerara/Upper Berbice

Programme: 805 - 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 2017	Budget 2018	Revised 2018	Budget 2019
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	0	0	51,762
	Total Appropriated Current Expenditure	0	0	0	28,992
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	28,992
	Total Appropriated Capital Expenditure	0	0	0	22,770
	Programme Total	0	0	0	51,762

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 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		204,257	205,867	212,145	229,622
<i>Total Wages and Salaries</i>		<i>66,899</i>	<i>63,446</i>	<i>62,991</i>	<i>73,760</i>
6111	Administrative	16,008	15,695	15,695	17,163
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	7,658	8,105	6,250	6,382
6114	Clerical and Office Support	19,804	18,682	18,682	21,622
6115	Semi-Skilled Operatives and Unskilled	14,509	14,718	14,718	18,060
6116	Contracted Employees	8,920	6,246	6,735	9,398
6117	Temporary Employees	0	0	912	1,134
<i>Overhead Expenses</i>		<i>10,468</i>	<i>12,123</i>	<i>12,630</i>	<i>18,833</i>
6131	Other Direct Labour Costs	37	100	135	5,016
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	5,641	6,693	7,166	8,164
6134	National Insurance	4,790	5,330	5,330	5,653
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 Agency</i>		<i>39,998</i>	<i>43,900</i>	<i>43,900</i>	<i>43,900</i>
6211	Expenses Specific to the Agency	39,998	43,900	43,900	43,900
<i>Materials, Equipment & Supply</i>		<i>7,152</i>	<i>6,080</i>	<i>5,930</i>	<i>6,095</i>
6221	Drugs and Medical Supplies	199	0	0	0
6222	Field Materials and Supplies	776	780	780	795
6223	Office Materials and Supplies	4,297	4,300	4,150	4,300
6224	Print and Non-Print Materials	1,880	1,000	1,000	1,000
<i>Fuel and Lubricants</i>		<i>5,499</i>	<i>5,400</i>	<i>5,400</i>	<i>5,400</i>
6231	Fuel and Lubricants	5,499	5,400	5,400	5,400
<i>Rental and Maintenance of Buildings</i>		<i>4,759</i>	<i>4,800</i>	<i>4,299</i>	<i>4,820</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	3,959	4,000	3,500	4,000
6243	Janitorial and Cleaning Supplies	800	800	800	820
<i>Maintenance of Infrastructure</i>		<i>4,961</i>	<i>5,100</i>	<i>5,100</i>	<i>5,100</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	4,961	5,100	5,100	5,100
<i>Transport, Travel & Postage</i>		<i>7,988</i>	<i>7,940</i>	<i>7,940</i>	<i>8,040</i>
6261	Local Travel and Subsistence	5,000	4,900	4,900	4,900
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	14	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 2017	Budget 2018	Revised 2018	Budget 2019
6264	Vehicle Spares and Service	1,974	2,000	2,000	2,100
6265	Other Transport, Travel and Postage	1,000	1,020	1,020	1,020
<i>Utility Charges</i>		5,876	4,785	5,313	5,100
6271	Telephone & Internet Charges	1,720	1,785	2,313	2,100
6272	Electricity Charges	980	1,000	1,000	1,000
6273	Water Charges	3,176	2,000	2,000	2,000
<i>Other Goods and Services Purchased</i>		29,738	31,336	37,683	37,605
6281	Security Services	24,208	24,876	31,414	31,145
6282	Equipment Maintenance	2,794	2,840	2,650	2,840
6283	Cleaning and Extermination Services	590	1,380	1,380	1,380
6284	Other	2,147	2,240	2,240	2,240
<i>Other Operating Expenses</i>		8,792	8,820	8,820	8,820
6291	National and Other Events	7,493	7,500	7,500	7,500
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	1,300	1,320	1,320	1,320
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		1,988	2,000	2,000	2,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	1,988	2,000	2,000	2,000
<i>Rates, Taxes and Subvention to Local Authorities</i>		10,137	10,137	10,137	10,149
6311	Rates and Taxes	237	237	237	249
6312	Subventions to Local Authorities	9,900	9,900	9,900	9,900
<i>Local Organ, Intl. Organ & 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
Grand Total (Appropriated Current & Statutory)		204,257	205,867	212,145	229,622

STAFFING DETAILS

COA	Description	Filled	
		2018	2019
6111	Administrative	9	10
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	8	6
6114	Clerical and Office Support	25	25
6115	Semi-Skilled Operatives and Unskilled	22	21
6116	Contracted Employees	7	7
6117	Temporary Employees	0	1
Total		71	70

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 80 Region 10: Upper Demerara/Upper Berbice

Programme: 802 - Public Infrastructure

Acct Code	Details of Current Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		192,728	218,250	214,041	231,917
<i>Total Wages and Salaries</i>		<i>14,205</i>	<i>13,906</i>	<i>13,973</i>	<i>13,131</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	1,871	1,041	1,041	1,113
6113	Other Technical and Craft Skilled	4,323	4,980	4,800	5,058
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	1,409	1,440	1,440	1,541
6116	Contracted Employees	6,255	5,644	5,644	4,649
6117	Temporary Employees	347	801	1,048	770
<i>Overhead Expenses</i>		<i>1,638</i>	<i>3,797</i>	<i>3,730</i>	<i>2,179</i>
6131	Other Direct Labour Costs	172	200	200	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	856	2,429	2,362	1,460
6134	National Insurance	611	1,168	1,168	719
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 & Supply</i>		<i>2,691</i>	<i>3,600</i>	<i>3,600</i>	<i>4,060</i>
6221	Drugs and Medical Supplies	98	100	100	120
6222	Field Materials and Supplies	345	500	500	540
6223	Office Materials and Supplies	1,399	2,000	2,000	2,250
6224	Print and Non-Print Materials	849	1,000	1,000	1,150
<i>Fuel and Lubricants</i>		<i>5,600</i>	<i>5,600</i>	<i>5,600</i>	<i>6,000</i>
6231	Fuel and Lubricants	5,600	5,600	5,600	6,000
<i>Rental and Maintenance of Buildings</i>		<i>16,429</i>	<i>20,650</i>	<i>20,111</i>	<i>20,650</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	15,829	20,000	19,461	20,000
6243	Janitorial and Cleaning Supplies	600	650	650	650
<i>Maintenance of Infrastructure</i>		<i>119,934</i>	<i>137,500</i>	<i>131,062</i>	<i>153,000</i>
6251	Maintenance of Roads	54,425	70,000	65,200	70,000
6252	Maintenance of Bridges	11,839	11,500	11,171	16,500
6253	Maintenance of Drainage and Irrigation Works	39,817	40,000	38,720	40,000
6254	Maintenance of Sea and River Defenses	0	0	0	10,500
6255	Maintenance of Other Infrastructure	13,852	16,000	15,970	16,000
<i>Transport, Travel & Postage</i>		<i>9,691</i>	<i>11,060</i>	<i>10,768</i>	<i>11,060</i>
6261	Local Travel and Subsistence	3,102	2,550	2,437	2,550
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: 80 Region 10: Upper Demerara/Upper Berbice

Programme: 802 - Public Infrastructure

Acct Code	Details of Current Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
6264	Vehicle Spares and Service	4,986	6,000	5,822	6,000
6265	Other Transport, Travel and Postage	1,593	2,500	2,500	2,500
<i>Utility Charges</i>		1,317	1,900	1,900	1,900
6271	Telephone & Internet Charges	174	300	300	300
6272	Electricity Charges	143	600	600	600
6273	Water Charges	1,000	1,000	1,000	1,000
<i>Other Goods and Services Purchased</i>		20,236	18,317	21,377	18,817
6281	Security Services	15,045	15,242	18,489	15,242
6282	Equipment Maintenance	744	800	800	1,300
6283	Cleaning and Extermination Services	445	575	575	575
6284	Other	4,001	1,700	1,512	1,700
<i>Other Operating Expenses</i>		618	1,520	1,520	720
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	618	720	720	720
6294	Other	0	800	800	0
<i>Education Subventions and Training</i>		369	400	400	400
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	369	400	400	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 & 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
Grand Total (Appropriated Current & Statutory)		192,728	218,250	214,041	231,917

STAFFING DETAILS

COA	Description	Filled	
		2018	2019
6111	Administrative	0	0
6112	Senior Technical	1	1
6113	Other Technical and Craft Skilled	7	6
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	2	2
6116	Contracted Employees	3	2
6117	Temporary Employees	1	1
Total		14	12

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 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		1,766,565	1,969,031	2,022,714	2,222,065
<i>Total Wages and Salaries</i>		<i>1,011,861</i>	<i>1,148,108</i>	<i>1,144,706</i>	<i>1,282,197</i>
6111	Administrative	550,760	666,039	658,172	737,848
6112	Senior Technical	283,410	312,268	312,268	355,858
6113	Other Technical and Craft Skilled	62,246	61,133	61,133	58,237
6114	Clerical and Office Support	16,377	16,376	16,376	20,829
6115	Semi-Skilled Operatives and Unskilled	66,587	68,632	68,632	72,394
6116	Contracted Employees	27,421	17,660	22,125	30,551
6117	Temporary Employees	5,061	6,000	6,000	6,480
<i>Overhead Expenses</i>		<i>163,442</i>	<i>204,086</i>	<i>204,086</i>	<i>212,546</i>
6131	Other Direct Labour Costs	8,269	9,000	9,000	7,828
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	70,642	99,149	99,149	99,987
6134	National Insurance	84,532	95,937	95,937	104,731
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>60,570</i>	<i>66,575</i>	<i>66,345</i>	<i>68,570</i>
6221	Drugs and Medical Supplies	1,571	1,575	1,575	2,070
6222	Field Materials and Supplies	32,000	35,000	35,000	35,000
6223	Office Materials and Supplies	12,000	12,000	11,770	13,000
6224	Print and Non-Print Materials	15,000	18,000	18,000	18,500
<i>Fuel and Lubricants</i>		<i>9,600</i>	<i>10,500</i>	<i>10,500</i>	<i>11,000</i>
6231	Fuel and Lubricants	9,600	10,500	10,500	11,000
<i>Rental and Maintenance of Buildings</i>		<i>100,218</i>	<i>103,700</i>	<i>99,514</i>	<i>109,200</i>
6241	Rental of Buildings	0	1,200	672	1,200
6242	Maintenance of Buildings	87,718	90,000	87,123	95,000
6243	Janitorial and Cleaning Supplies	12,500	12,500	11,720	13,000
<i>Maintenance of Infrastructure</i>		<i>51,587</i>	<i>60,000</i>	<i>59,322</i>	<i>61,000</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	51,587	60,000	59,322	61,000
<i>Transport, Travel & Postage</i>		<i>19,951</i>	<i>20,000</i>	<i>19,854</i>	<i>22,000</i>
6261	Local Travel and Subsistence	4,993	5,000	5,000	5,500
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 80 Region 10: Upper Demerara/Upper Berbice

Programme: 803 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
6264	Vehicle Spares and Service	6,494	6,500	6,383	7,500
6265	Other Transport, Travel and Postage	8,465	8,500	8,471	9,000
<i>Utility Charges</i>		<i>41,985</i>	<i>43,822</i>	<i>40,666</i>	<i>52,292</i>
6271	Telephone & Internet Charges	2,853	4,000	4,000	8,000
6272	Electricity Charges	7,210	7,900	7,900	7,900
6273	Water Charges	31,922	31,922	28,766	36,392
<i>Other Goods and Services Purchased</i>		<i>236,243</i>	<i>246,610</i>	<i>312,361</i>	<i>327,959</i>
6281	Security Services	170,000	169,760	205,361	205,561
6282	Equipment Maintenance	7,896	6,900	6,750	7,750
6283	Cleaning and Extermination Services	10,578	9,950	9,950	11,588
6284	Other	47,769	60,000	90,299	103,060
<i>Other Operating Expenses</i>		<i>66,114</i>	<i>60,630</i>	<i>60,361</i>	<i>66,410</i>
6291	National and Other Events	8,500	6,500	6,500	11,350
6292	Dietary	50,668	47,680	47,411	47,680
6293	Refreshment and Meals	1,600	1,100	1,100	2,000
6294	Other	5,347	5,350	5,350	5,380
<i>Education Subventions and Training</i>		<i>4,993</i>	<i>5,000</i>	<i>5,000</i>	<i>8,891</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	4,993	5,000	5,000	8,891
<i>Rates, Taxes & Subvention to LA</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 & 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
Grand Total (Appropriated Current & Statutory)		1,766,565	1,969,031	2,022,714	2,222,065

STAFFING DETAILS

COA	Description	Filled	
		2018	2019
6111	Administrative	407	410
6112	Senior Technical	249	267
6113	Other Technical and Craft Skilled	70	64
6114	Clerical and Office Support	27	25
6115	Semi-Skilled Operatives and Unskilled	94	83
6116	Contracted Employees	24	24
6117	Temporary Employees	5	12
Total		876	885

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 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		549,278	564,630	575,402	629,402
<i>Total Wages and Salaries</i>		<i>181,546</i>	<i>175,115</i>	<i>176,030</i>	<i>207,644</i>
6111	Administrative	1,112	1,112	1,112	1,285
6112	Senior Technical	17,289	25,489	21,703	22,655
6113	Other Technical and Craft Skilled	92,031	91,829	91,829	101,941
6114	Clerical and Office Support	2,757	3,560	3,560	3,809
6115	Semi-Skilled Operatives and Unskilled	35,369	33,142	33,142	44,538
6116	Contracted Employees	32,374	18,394	20,395	28,761
6117	Temporary Employees	615	1,589	4,289	4,654
<i>Overhead Expenses</i>		<i>35,130</i>	<i>34,755</i>	<i>37,189</i>	<i>43,515</i>
6131	Other Direct Labour Costs	978	1,500	1,071	3,024
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	22,112	18,639	22,056	25,236
6134	National Insurance	12,040	14,616	14,061	15,255
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>164,324</i>	<i>164,550</i>	<i>164,652</i>	<i>166,820</i>
6221	Drugs and Medical Supplies	141,535	141,535	141,535	142,000
6222	Field Materials and Supplies	10,799	10,800	10,800	11,700
6223	Office Materials and Supplies	9,214	9,215	9,017	9,620
6224	Print and Non-Print Materials	2,775	3,000	3,300	3,500
<i>Fuel and Lubricants</i>		<i>7,500</i>	<i>8,500</i>	<i>8,500</i>	<i>9,500</i>
6231	Fuel and Lubricants	7,500	8,500	8,500	9,500
<i>Rental and Maintenance of Buildings</i>		<i>36,308</i>	<i>41,120</i>	<i>40,292</i>	<i>41,120</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	30,192	35,000	34,668	35,000
6243	Janitorial and Cleaning Supplies	6,116	6,120	5,624	6,120
<i>Maintenance of Infrastructure</i>		<i>17,678</i>	<i>29,000</i>	<i>28,510</i>	<i>30,000</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	17,678	29,000	28,510	30,000
<i>Transport, Travel & Postage</i>		<i>9,550</i>	<i>8,940</i>	<i>9,464</i>	<i>9,340</i>
6261	Local Travel and Subsistence	3,738	3,740	3,664	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 2017	Budget 2018	Revised 2018	Budget 2019
6264	Vehicle Spares and Service	4,020	3,800	4,400	3,800
6265	Other Transport, Travel and Postage	1,792	1,400	1,400	1,800
<i>Utility Charges</i>		<i>7,545</i>	<i>7,850</i>	<i>7,850</i>	<i>8,950</i>
6271	Telephone & Internet Charges	610	900	900	900
6272	Electricity Charges	2,048	2,050	2,050	2,050
6273	Water Charges	4,887	4,900	4,900	6,000
<i>Other Goods and Services Purchased</i>		<i>80,706</i>	<i>85,350</i>	<i>93,466</i>	<i>103,053</i>
6281	Security Services	71,683	72,900	81,931	90,603
6282	Equipment Maintenance	1,532	4,100	4,085	4,100
6283	Cleaning and Extermination Services	2,043	2,350	2,350	2,350
6284	Other	5,448	6,000	5,100	6,000
<i>Other Operating Expenses</i>		<i>1,597</i>	<i>1,850</i>	<i>1,850</i>	<i>1,860</i>
6291	National and Other Events	500	700	700	700
6292	Dietary	497	550	550	550
6293	Refreshment and Meals	450	450	450	460
6294	Other	150	150	150	150
<i>Education Subventions and Training</i>		<i>7,396</i>	<i>7,600</i>	<i>7,600</i>	<i>7,600</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	7,396	7,600	7,600	7,600
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Local Organ, Intl. Organ & 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
Grand Total (Appropriated Current & Statutory)		549,278	564,630	575,402	629,402

STAFFING DETAILS

COA	Description	Filled	
		2018	2019
6111	Administrative	1	1
6112	Senior Technical	14	12
6113	Other Technical and Craft Skilled	96	104
6114	Clerical and Office Support	4	4
6115	Semi-Skilled Operatives and Unskilled	52	52
6116	Contracted Employees	14	14
6117	Temporary Employees	1	4
Total		182	191

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 80 Region 10: Upper Demerara/Upper Berbice

Programme: 805 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		0	0	0	28,992
<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>3,940</i>
6221	Drugs and Medical Supplies	0	0	0	10
6222	Field Materials and Supplies	0	0	0	3,500
6223	Office Materials and Supplies	0	0	0	250
6224	Print and Non-Print Materials	0	0	0	180
<i>Fuel and Lubricants</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>2,370</i>
6231	Fuel and Lubricants	0	0	0	2,370
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>1,750</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	1,500
6243	Janitorial and Cleaning Supplies	0	0	0	250
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>2,500</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	2,500
<i>Transport, Travel & Postage</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>3,760</i>
6261	Local Travel and Subsistence	0	0	0	750
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: 805 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
6264	Vehicle Spares and Service	0	0	0	2,000
6265	Other Transport, Travel and Postage	0	0	0	1,000
	<i>Utility Charges</i>	0	0	0	550
6271	Telephone & Internet Charges	0	0	0	150
6272	Electricity Charges	0	0	0	100
6273	Water Charges	0	0	0	300
	<i>Other Goods and Services Purchased</i>	0	0	0	7,992
6281	Security Services	0	0	0	3,772
6282	Equipment Maintenance	0	0	0	3,200
6283	Cleaning and Extermination Services	0	0	0	220
6284	Other	0	0	0	800
	<i>Other Operating Expenses</i>	0	0	0	4,880
6291	National and Other Events	0	0	0	4,500
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	0	0	200
6294	Other	0	0	0	180
	<i>Education Subventions and Training</i>	0	0	0	1,250
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	1,250
	<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 & 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
	Grand Total (Appropriated Current & Statutory)	0	0	0	28,992

STAFFING DETAILS

COA	Description	Filled	
		2018	2019
6111			
6112			
6113			
6114			
6115			
6116			
6117			
	Total		

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 90 Public Debt

Programme: 901 - Public Debt

Programme Objective:

Acct Code	Details of Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
	Total Statutory Expenditure	14,828,323	19,011,828	17,671,538	18,338,702
	Total Appropriated Expenditure				
	Total Appropriated Current Expenditure	0	0	0	0
610	Total Employment Costs	0	0	0	0
611	Total Wages and Salaries	0	0	0	0
613	Overhead Expenses	0	0	0	0
620	Other Charges	0	0	0	0
	Total Appropriated Capital Expenditure	0	0	0	0
	Programme Total	14,828,323	19,011,828	17,671,538	18,338,702

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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 2017	Budget 2018	Revised 2018	Budget 2019
Total Statutory Expenditure		14,828,323	19,011,828	17,671,538	18,338,702
6011	Statutory Wages and Salaries	0	0	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	279,601	279,867	279,944	280,207
6032	Public Debt - Internal Interest	1,970,321	1,422,193	1,332,501	1,057,296
6033	Public Debt - External Principal	8,377,234	11,992,276	11,541,075	11,854,972
6034	Public Debt - External Interest	4,201,168	5,317,491	4,518,017	5,146,227
Total Appropriated Current Expenditure		0	0	0	0
<i>Total Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	0
6134	National Insurance	0	0	0	0
6135	Pensions	0	0	0	0
<i>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 & 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 2017	Budget 2018	Revised 2018	Budget 2019
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 & Internet 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 & 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
	Grand Total (Appropriated Current & Statutory)	14,828,323	19,011,828	17,671,538	18,338,702

DETAILS OF PUBLIC DEBT

ITEM NO	ITEMS	ACTUAL 2017	BUDGET 2018	REVISED 2018	BUDGET 2019
	INTERNAL PUBLIC DEBT				
	FUNDED INTEREST				
9010106	1st Series 1995 Variable Interest Rate Debenture (\$2,835,121,749)	44,192,635	44,032,453	43,645,746	44,923,979
9010107	1st series 1996 Variable Interest Rate Debentures (\$927,448,757)	14,447,517	14,443,214	14,279,868	14,698,246
9010108	3rd series 1997 Variable Interest Rates Debentures Fixed Date Debenture (\$135,966,255)	2,118,041	2,123,265	2,093,463	2,154,799
	TOTAL FUNDED PUBLIC DEBT				
	INTERNAL LOAN INTEREST	60,758,193	60,598,932	60,019,077	61,777,024
	INTERNAL PUBLIC DEBT				
	UNFUNDED INTEREST				
9010102	Caricom Headquarters Building Project (US \$4m) L1/2/1/221	15,520,612	13,849,840	13,879,827	12,177,490
9010161	NIS Debenture (GOG/NIS No. 1/2016)	73,236,693	69,574,858	69,574,858	65,913,020
	TOTAL UNFUNDED PUBLIC DEBT				
	INTERNAL LOAN INTEREST	88,757,305	83,424,698	83,454,685	78,090,510

DETAILS OF PUBLIC DEBT

ITEM NO	ITEMS	ACTUAL 2017	BUDGET 2018	REVISED 2018	BUDGET 2019
	EXTERNAL PUBLIC DEBT				
	UNFUNDED INTEREST				
9010118	Caribbean Development Bank (CDB)	584,088,500	920,841,274	573,985,814	943,863,604
9010119	European Economic Community (EEC)	13,482,439	12,472,084	13,446,013	11,639,507
9010121	International Development Association (IDA)	75,832,449	139,526,700	106,175,831	210,660,879
9010122	Inter-American Development Bank (IADB)	1,994,824,196	2,517,472,870	2,199,415,942	2,393,527,912
9010123	European Investment Bank (EIB)	0	0	0	0
9010125	Trinidad & Tobago (Rescheduled)	117,112,189	69,421,610	69,913,097	14,676,565
9010127	International Fund for Agricultural Development (IFAD)	11,450,307	16,345,786	15,551,550	18,809,722
9010129	Guyana Perpetual Stock (Annuities) - British Guiana (Demerara Railway)	7,081,333	4,678,525	4,931,403	4,684,164
9010134	Serbia (Rescheduled)	0	0	0	0
9010136	Libya (Rescheduled)	0	0	0	0
9010137	India (Line of Credit, Tata Rescheduled and Eximbank)	69,724,120	192,193,437	61,510,284	79,774,818
9010138	CDB Debt Service to EEC (Wisco Loan)	294,194	248,328	265,990	255,979
9010140	United Arab Emirates (UAE Rescheduled)	0	0	0	0
9010143	Argentina (Rescheduled)	0	0	0	0
9010144	Kuwait (Rescheduled & East Bank Infrastructure Development Project)	0	0	0	0
9010146	Lloyds Bank Overdraft (Rescheduled)	0	0	0	0
9010148	Italy	6,451,728	5,663,700	6,352,568	6,262,805
9010149	USA - PL 480 Loans	3,260,628	3,032,396	3,038,961	2,806,170
9010151	OPEC Fund (OFID)	28,161,006	26,307,215	26,239,602	24,474,775
9010153	China (Eximbank)	736,383,870	882,158,986	863,832,207	890,727,456
9010158	Venezuela (PDVSA and LA CASA)	156,578,626	248,039,895	296,017,550	240,268,672
9010160	CARICOM Development Fund (CDF)	28,528,321	52,559,218	51,346,932	70,522,996
9010162	Republic Bank Limited (RBL) Trinidad & Tobago	367,913,711	226,529,100	225,993,388	218,960,596
9010163	Islamic Development Bank (IsDB)	0	0	0	14,310,000
	TOTAL UNFUNDED PUBLIC DEBT				
	EXTERNAL LOAN INTEREST	4,201,167,617	5,317,491,124	4,518,017,132	5,146,226,620

DETAILS OF PUBLIC DEBT

ITEM NO	ITEMS	ACTUAL 2017	BUDGET 2018	REVISED 2018	BUDGET 2019
	INTERNAL PUBLIC DEBT				
	UNFUNDED PRINCIPAL				
9010102	Caricom Headquarters Building Project (US \$4m) L1/2/1/221	35,478,456	35,744,681	35,822,073	36,085,110
9010161	NIS Debenture (GOG/NIS No. 1/2016)	244,122,310	244,122,310	244,122,310	244,122,310
	TOTAL UNFUNDED PUBLIC DEBT				
	INTERNAL LOAN PRINCIPAL	279,600,766	279,866,991	279,944,383	280,207,420
	EXTERNAL PUBLIC DEBT				
	UNFUNDED PRINCIPAL				
9010118	Caribbean Development Bank (CDB)	1,464,278,444	1,493,947,140	1,553,250,411	1,661,435,465
9010119	European Economic Community (EEC)	95,562,638	96,165,553	103,638,301	97,822,884
9010121	International Development Association (IDA)	62,211,706	63,642,600	65,325,653	118,675,480
9010122	Inter-American Development Bank (IADB)	2,494,413,871	3,049,219,320	3,051,658,096	3,214,540,736
9010123	European Investment Bank (EIB)	0	0	0	0
9010125	Trinidad & Tobago (Rescheduled)	1,452,376,869	1,637,521,296	1,641,066,773	913,468,738
9010127	International Fund for Agricultural Development (IFAD)	63,815,164	81,547,930	84,548,924	85,688,054
9010134	Serbia (Rescheduled)	0	4,749,200	0	0
9010136	Libya (Rescheduled)	0	152,290,393	0	0
9010137	India (Line of Credit, Tata Rescheduled and Eximbank)	333,473,324	395,971,800	394,925,888	399,717,520
9010138	CDB Debt Service to EEC (Wisco Loan)	4,992,397	5,118,171	5,478,646	6,716,483
9010140	United Arab Emirates (UAE Rescheduled)	0	27,679,950	0	0
9010143	Argentina (Rescheduled)	0	53,265,916	0	212,000,000
9010144	Kuwait (Rescheduled & East Bank Infrastructure Development Project)	0	271,388,181	0	424,000,000
9010146	Lloyds Bank Overdraft (Rescheduled)	0	6,119,807	0	0
9010148	Italy	40,995,504	38,397,963	43,068,840	45,547,669
9010149	USA - PL 480 Loans	10,032,703	10,107,987	10,129,872	10,204,253
9010151	OPEC Fund (OFID)	204,796,649	206,333,400	205,788,395	208,298,480
9010153	China (Eximbank)	1,476,612,124	3,169,567,516	2,962,705,536	3,138,950,238
9010155	Bulgaria (Rescheduled)	11,206,152	0	0	0
9010158	Venezuela (PDVSA and LA CASA)	608,869,128	1,003,081,251	1,194,465,302	1,026,886,535
9010160	CARICOM Development Fund (CDF)	53,597,320	74,462,619	73,715,742	128,108,136
9010162	Republic Bank Limited (RBL) Trinidad & Tobago	0	151,698,120	151,309,029	162,911,400

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 2017	BUDGET 2018	REVISED 2018	BUDGET 2019
9010163	Islamic Development Bank (IsDB)	0	0	0	0
	TOTAL EXTERNAL PUBLIC				
	DEBT UNFUNDED PRINCIPAL	8,377,233,993	11,992,276,113	11,541,075,408	11,854,972,071

DETAILS OF PUBLIC DEBT

ITEM NO	ITEMS	ACTUAL 2017	BUDGET 2018	REVISED 2018	BUDGET 2019
	INTERNAL PUBLIC DEBT				
	INTEREST (INTERNAL LOAN)				
9010110	Interest and Discount on Treasury Bills	1,820,805,465	1,262,935,607	1,173,748,555	902,019,940
9010117	K Series Debentures	0	15,234,242	15,278,632	15,408,380
	TOTAL OTHER INTERNAL				
	PUBLIC DEBT INTEREST	1,820,805,465	1,278,169,849	1,189,027,187	917,428,320
	OTHER PUBLIC DEBT 411 APPROPRIATION				
001	Premium Bonds Expenses / Commission	0	0	0	0
	Total Other Public Debt - Appropriation	0	0	0	0
	TOTAL OTHER PUBLIC DEBT				
	Total Funded Public Debt (Interest)	60,758,193	60,598,932	60,019,077	61,777,024
	Total Unfunded Public Debt (Interest)	4,289,924,922	5,400,915,822	4,601,471,817	5,224,317,130
	Total Unfunded Public Debt (Principal)	8,656,834,759	12,272,143,104	11,821,019,791	12,135,179,491
	Total Other Public Debt	1,820,805,465	1,278,169,849	1,189,027,187	917,428,320
	GRAND TOTAL	14,828,323,339	19,011,827,707	17,671,537,872	18,338,701,965
	LESS STATUTORY	14,828,323,339	19,011,827,707	17,671,537,872	18,338,701,965
	TO BE VOTED	0	0	0	0
	ESTIMATES PUBLIC DEBT - Agency 90				
401	Internal Interest	1,970,320,963	1,422,193,479	1,332,500,949	1,057,295,854
402	Internal Principal	279,600,766	279,866,991	279,944,383	280,207,420
403	External Interest	4,201,167,617	5,317,491,124	4,518,017,132	5,146,226,620
404	External Principal	8,377,233,993	11,992,276,113	11,541,075,408	11,854,972,071
411	Other Public Debt - Appropriation	0	0	0	0
	Grand Total - Agency 90	14,828,323,339	19,011,827,707	17,671,537,872	18,338,701,965
	Less Statutory	14,828,323,339	19,011,827,707	17,671,537,872	18,338,701,965
	To be Voted	0	0	0	0

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

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	BUDGET 2018	REVISED 2018	BUDGET 2019
05	Ministry of the Presidency Programme	0	0	20,000
	8. Cultural Preservation and Conservation	0	0	20,000
	Development of Cultural and Creative Industries	0	0	20,000
17	Ministry of Indigenous Peoples' Affairs Programme	89,479	89,479	89,479
	1. Policy Development and Administration	89,479	89,479	89,479
	School Uniform Assistance Programme	89,479	89,479	89,479
40	Ministry of Education Programme	4,182,802	4,182,802	4,441,721
	1. Policy Development and Administration	222,592	222,592	224,000
	Caribbean Examinations Council	170,000	170,000	170,000
	Guyana Teachers Union	5,000	5,000	5,000
	National Accreditation Council	47,592	47,592	49,000
	2. Training and Development	75,276	75,276	79,040
	Cyril Potter College of Education (Stipends)	75,276	75,276	79,040
	3. Nursery Education	78,380	78,380	78,380
	School Uniform Assistance Programme - Nursery	78,380	78,380	78,380
	4. Primary Education	146,892	146,892	146,892
	School Uniform Assistance Programme - Primary	146,892	146,892	146,892
	5. Secondary Education	596,801	596,801	623,852
	Guyana Association of Modern Language	400	400	400
	President's College	348,014	348,014	370,000
	Queen's College	138,943	138,943	144,008
	School Uniform Assistance Programme - Secondary	109,444	109,444	109,444
	6. Post-Secondary/Tertiary Education	3,062,861	3,062,861	3,289,557
	Adult Education Association	38,408	38,408	45,157
	Critchlow Labour College	15,000	15,000	15,500
	Government Technical Institute	223,821	223,821	244,000
	Guyana Industrial Training Center	4,800	4,800	4,800
	Kuru Kuru Cooperative College	30,735	30,735	37,600
	Lenora Technical & Vocational Training Centre (LTVTC)	10,000	10,000	10,000
	Linden Technical Institute	201,068	201,068	218,300
	Mahaicony Technical & Vocational Training Centre (MTVTC)	7,500	7,500	7,500
	TVET Council	67,570	67,570	73,200
	University of Guyana (Berbice Campus)	358,459	358,459	378,000
	University of Guyana (Turkeyen Campus)	2,100,500	2,100,500	2,250,500
	Upper Corentyne ITC	5,000	5,000	5,000
	TOTAL EDUCATION SUBVENTIONS AND GRANTS (6301)	4,272,281	4,272,281	4,551,200

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

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	BUDGET 2018	REVISED 2018	BUDGET 2019
05	Ministry of the Presidency	1,681,700	1,681,698	2,185,643
	Programme			
	1. Policy Development and Administration	335,100	335,100	455,000
	Gaming Authority	21,000	21,000	40,000
	Guyana Lands & Surveys Commission	107,500	107,500	150,000
	Institute of Applied Science and Technology	191,600	191,600	250,000
	Integrity Commission	0	0	0
	Office of the Commissioner of Information	0	0	0
	Office of the First Lady	15,000	15,000	15,000
	3. Public Service Management	2,000	2,000	2,000
	Guyana Public Service Union	2,000	2,000	2,000
	7. Environmental Management and Compliance	887,352	887,350	1,229,243
	Environmental Protection Agency	449,452	449,450	525,000
	National Parks Commission	276,000	276,000	306,525
	Protected Area Commission	130,000	130,000	240,281
	Wildlife Management	31,900	31,900	52,437
	Iwokrama	0	0	105,000
	8. Cultural Preservation & Conservation	235,088	235,088	271,650
	Castellani House	65,000	65,000	70,000
	National Trust	100,000	100,000	100,000
	Theatre Guild of Guyana	1,500	1,500	1,500
	Decades of Peoples of African Descent	68,438	68,438	100,000
	Linden Museum of Industrial Heritage	150	150	150
	9. Youth	2,160	2,160	2,750
	Boy Scouts	200	200	500
	Girl Guides Association	50	50	300
	Mildred Mansfield Youth Club	50	50	50
	National Youth Commission	400	400	400
	Red Cross Association	200	200	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
	A. Sport	220,000	220,000	225,000
	National Sports Commission	220,000	220,000	225,000
02	Office of the Prime Minister	439,239	439,813	542,000
	Programme			
	1. Prime Ministers Secretariat	439,239	439,813	542,000
	Commissioner of Information	22,864	22,864	0
	DPI - Department of Public Information	250,000	250,000	310,000
	Integrity Commission	21,000	21,000	45,000
	Government Information Agency	0	0	0
	National Communication Network	145,375	145,949	187,000
03	Ministry of Finance	7,444,878	7,423,855	8,320,999

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

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	BUDGET 2018	REVISED 2018	BUDGET 2019
	Programme			
	1. Policy and Administration	7,444,878	7,423,855	8,320,999
	Financial Intelligence Unit	133,429	133,405	145,094
	Guyana Association of Securities Companies and Intermediaries	11,600	11,600	14,000
	Guyana Securities Council	110,000	110,000	110,000
	Guyana Revenue Authority	6,009,849	5,988,850	6,850,000
	National Procurement & Tender Administration	80,000	80,000	95,000
	Statistical Bureau	900,000	900,000	906,905
	NICIL (Special Purpose Unit)	200,000	200,000	200,000
17	Ministry of Indigenous Peoples Affairs	70,502	70,502	80,502
	Programme			
	1. Policy Development and Administration	70,502	70,502	80,502
	Bina Hill Institute	50,000	50,000	56,000
	Kanuku Mountains Regional Group	4,502	4,502	4,502
	National Toshaos Council Secretariat	16,000	16,000	20,000
21	Ministry of Agriculture	10,710,500	16,292,500	8,085,978
	Programme			
	1. Ministry Administration	10,710,500	16,292,500	0
	GUYSUCO	6,300,000	10,682,000	0
	Guyana Livestock Development Authority	545,000	545,000	0
	Guyana Marketing Corporation	160,000	160,000	0
	Guyana School of Agriculture	321,000	321,000	0
	Guyana Society for Prevention of Cruelty to Animals	500	500	0
	Hope Coconut Estate	3,000	3,000	0
	Mahaica Mahaicony Abari Agricultural Development Authority (MMA - ADA)	170,000	170,000	0
	National Agricultural Research Institute	861,000	861,000	0
	National Drainage and Irrigation Authority	2,350,000	3,550,000	0
	Pesticide and Toxic Chemicals Control Board	0	0	0
	2. Agriculture Development and Support Services	0	0	8,085,978
	GUYSUCO	0	0	0
	Guyana Livestock Development Authority	0	0	700,000
	Guyana Marketing Corporation	0	0	212,014
	Guyana School of Agriculture	0	0	410,000
	Guyana Society for Prevention of Cruelty to Animals	0	0	600
	Hope Coconut Estate	0	0	6,000
	Mahaica Mahaicony Abari Agricultural Development Authority (MMA - ADA)	0	0	220,000
	National Agricultural Research Institute	0	0	1,037,364
	National Drainage and Irrigation Authority	0	0	5,500,000
	Pesticide and Toxic Chemicals Control Board	0	0	0
25	Ministry of Business	902,325	902,325	987,281
	Programme			
	2. Business Development, Support & Promotion	545,332	545,332	605,000
	Guyana National Bureau of Standards	182,386	182,386	213,000
	Guyana Office for Investment	216,000	216,000	222,000
	Guyana Small Business Council and Bureau	146,946	146,946	170,000

Figures: G\$'000

Source: Ministry of Finance

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

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	BUDGET 2018	REVISED 2018	BUDGET 2019
	3. Consumer Protection	72,693	72,693	80,500
	Competition and Consumer Affairs Commission	72,193	72,193	80,000
	Guyana Consumers' Association	500	500	500
	4. Tourism Development and Promotion	284,300	284,300	301,781
	Guyana Tourism Authority	284,300	284,300	301,781
32	Ministry of Public Infrastructure	3,667,290	3,667,290	3,981,361
	Programme			
	1. Policy Development and Administration	3,667,290	3,667,290	3,981,361
	Berbice Bridge Company Inc.	166,304	166,304	166,304
	Guyana Energy Authority	264,877	264,877	510,877
	Hinterland Electrification Company Inc.	46,942	46,942	58,976
	Lethem Power Company	105,000	105,000	105,000
	Kwakwani Utilities Inc (Formally BERMINE/AROAIMA Community Services)	374,826	374,826	374,826
	LINMINE (Community Power)	2,162,963	2,162,963	2,200,000
	Mabaruma Power Company	37,378	37,378	40,378
	Mahdia Power & Light Company Inc.	27,000	27,000	30,000
	Maruca Power & Light Company Inc	10,000	10,000	10,000
	Mathews Ridge Power & Light Company Inc.	15,000	15,000	15,000
	Port Kaituma Power & Light Company Inc.	27,000	27,000	30,000
	Transport and Harbour Department	430,000	430,000	440,000
33	Ministry of Public Telecommunications	1,837,568	1,837,568	1,847,610
	Programme			
	2. Public Telecommunications	1,837,568	1,837,568	1,847,610
	National Data Management Authority	1,837,568	1,837,568	1,847,610
40	Ministry of Education	249,748	249,748	249,748
	Programme			
	1. Policy Development and Administration	250	250	250
	Guyana Book Foundation	250	250	250
	2. Training and Development	249,498	249,498	249,498
	National Library	248,998	248,998	248,998
	Roadside Baptist Church - Library Skills (Training Centre)	500	500	500
42	Ministry of Communities	528,000	528,000	564,239
	Programme			
	1. Sustainable Communities Management	100,000	100,000	134,239
	Local Government Commission	90,000	90,000	124,239
	The Guyana Association of Municipalities	10,000	10,000	10,000
	2. Sustainable Communities Development	428,000	428,000	430,000
	Guyana Water Inc.	400,000	400,000	402,000
	National Water Council	28,000	28,000	28,000
43	Ministry of Public Health	8,853,915	8,893,915	9,252,913
	Programme			

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

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	BUDGET 2018	REVISED 2018	BUDGET 2019
	1. Policy Development and Administration	29,967	29,967	31,367
	Central Board of Health	6,552	6,552	7,952
	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	8,222	8,222	8,222
	Red Cross Convalescent Home for Children	6,992	6,992	6,992
	St. John's Ambulance Brigade	200	200	200
	2. Disease Control	13,682	13,682	13,682
	Cancer Board	10,282	10,282	10,282
	Guyana Chest Society	250	250	250
	Guyana Cancer Society	3,150	3,150	3,150
	3. Family Health Care Services	10,000	10,000	10,000
	Salvation Army (Drug Rehab Programme)	10,000	10,000	10,000
	4. Regional & Clinical Services	8,737,991	8,777,991	9,106,700
	David Rose Centre	200	200	200
	Georgetown Public Hospital Corporation	8,737,791	8,777,791	9,100,000
	Pheonix Recovery Project	0	0	6,500
	7. Disability & Rehabilitation Services	62,275	62,275	91,164
	National Commission on Disability	31,486	31,486	50,000
	Ptolemy Reid Rehabilitation Centre	30,789	30,789	31,928
	Eye Care Guyana	0	0	9,236
49	Ministry of Social Protection Programme	442,476	412,491	588,388
	1. Policy Development and Administration	5,065	5,065	5,065
	Amerindian Handicraft Association	110	110	110
	Friends of the Needy	300	300	300
	Guyana Relief Council	4,000	4,000	4,000
	Guyana Red Cross Society	300	300	300
	Rural Women's Network	300	300	300
	Women in Environment	55	55	55
	2. Social Services	101,887	79,172	163,449
	Archer's Home	50	50	50
	Bond Haven's Home	30	30	30
	Dharam Sala	1,500	1,500	1,500
	Family Counselling Centre	1,600	1,600	1,600
	Good Samaritan Home	30	30	30
	Guyana Association of Women Lawyers	55	55	55
	Guyana Society for the Blind	250	250	250
	Help and Shelter	31,224	21,224	49,888
	Holy Family Homestead	40	40	40
	Legal Aid Clinic	41,542	30,542	79,696
	Linden Legal Aid Clinic	12,511	12,511	17,255
	National Commission on the Elderly	2,000	2,000	2,000
	National Commission on the Family	500	500	500

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

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	BUDGET 2018	REVISED 2018	BUDGET 2019
	National Congress for Women	25	25	25
	Red Thread	25	25	25
	Regional Women's Affairs Committee	400	400	400
	Salvation Army Women's Home	40	40	40
	St. Vincent De Paul Homestead	40	40	40
	Together in Peace	10,000	8,285	10,000
	Women's Progressive Organization	25	25	25
	3. Labour Administration	331,924	324,654	392,074
	Board of Industrial Training	294,924	287,654	353,424
	Federation of Independent Trade Unions (FITUG)	500	500	500
	Guyana National Cooperative Union Ltd.	24,000	24,000	24,000
	Guyana Trade Union Congress	500	500	500
	Labour Market Information System Commission	1,500	1,500	1,500
	National Advisory Council on Occupational Health and Safety	2,500	2,500	4,000
	Support to Other Trade Unions	8,000	8,000	8,000
	Woman's Advisory Committee	0	0	150
	4. Child Care and Protection	3,600	3,600	27,800
	Abundant Life Home	0	0	200
	Alpha Children's Home	200	200	200
	Bal Nivas Shelter for Abused Children	200	200	200
	Berbice Anjuman Home	200	200	200
	Bless the Children	200	200	200
	Bright Horizon Home	200	200	200
	Camal Home	200	200	200
	Canaan Home	200	200	200
	Children of the Promise	200	200	200
	Comelia Ida Children's Home (Prabhu Sharon)	200	200	200
	Haruni Girls Home	200	200	200
	Hope Children's Home	200	200	200
	Joshua's Orphanage	200	200	200
	Ruimveldt Children's Home	200	200	200
	Save *R* Kids	200	200	200
	Shaheed Boys Orphanage	200	200	200
	Shaheed Girls Orphanage	200	200	200
	St. Ann's Orphanage	200	200	200
	St. John's Bosco	200	200	200
	Child Link Inc	0	0	12,000
	Blossom Inc	0	0	12,000
54	Ministry of Public Security	9,707	9,707	10,007
	Programme			
	1. Policy Development and Administration	9,627	9,627	9,927
	Guyana Legion	225	225	225
	National Road Safety Council	3,500	3,500	3,800
	Parole Board	5,902	5,902	5,902
	3. Prison Service	50	50	50
	Ex-Prison Officers Association	50	50	50

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

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	BUDGET 2018	REVISED 2018	BUDGET 2019
	5. Fire Service	30	30	30
	Ex-Firemen Association	30	30	30
52	Ministry of Legal Affairs	260,000	260,000	285,000
	Programme			
	1. Main Office	260,000	260,000	285,000
	State Asset Recovery Agency (SARA)	260,000	260,000	285,000
76	Region 6: East Berbice/Corentyne	380	380	380
	Programme			
	1. Regional Admin. & Finance	380	380	380
	Camal Home	50	50	31
	Dharam Shala	140	140	136
	Good Samaritan Home	80	80	66
	Guyana Legion	60	60	116
	Sadar Arjuman	50	50	31
	TOTAL LOCAL ORGANISATIONS (6321)	37,098,228	42,669,792	36,982,049

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

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	BUDGET 2018	REVISED 2018	BUDGET 2019	
05	Ministry of the Presidency	28,469	28,469	28,927	
	Programme				
	3. Public Service Management	9,015	9,015	9,015	
	Caribbean Centre for Development Administration	8,166	8,166	8,166	
	Commonwealth Association for Public Administration and Management	849	849	849	
	8. Cultural Preservation & Conservation	10,614	10,614	11,072	
	Caribbean Archives Association	94	94	552	
	Caribbean Association of Museums	126	126	126	
	Caricom Reparations Commission	10,000	10,000	10,000	
	Commonwealth Association of Museums	126	126	126	
	International Center for the Study of the Preservation and Restoration of Cultural Property (ICCROM)	268	268	268	
	9. Youth	7,580	7,580	7,580	
	Commonwealth Youth Programme	2,580	2,580	2,580	
	President's Award	5,000	5,000	5,000	
	A. Sport	1,260	1,260	1,260	
	Regional Anti - Doping Agency	630	630	630	
	World Anti - Doping Agency	630	630	630	
	03	Ministry of Finance	29,173	29,173	40,498
		Programme			
		1. Policy and Administration	29,173	29,173	40,498
African Caribbean and Pacific Countries (ACP)		8,173	8,173	8,998	
	Caribbean Regional Technical Assistance Center (CARTAC)	21,000	21,000	31,500	
04	Ministry of Foreign Affairs	682,835	682,835	660,978	
	Programme				
	1. Development of Foreign Policy	682,835	682,835	660,978	
	Anti-Personnel Landmines Treaty	103	103	103	
	Association of Caribbean States	2,274	2,274	2,295	
	Caribbean Agricultural Health and Food Safety Agency	9,027	9,027	0	
	Caribbean Disaster Emergency Management Agency (CDEMA)	9,985	9,985	29,761	
	Caribbean Export Development Agency	15,855	15,855	15,855	
	Caribbean Knowledge and Learning Network	16,245	16,245	0	
	Caricom	298,863	298,863	267,890	
	CARICOM Competition Commission	3,168	3,168	18,397	
	CARICOM Electoral Observer Missions	3,735	3,735	0	
	CARICOM Implementing Agency for Crime and Security (IMPACS)	107,966	107,966	107,966	
	CARICOM Regional Organisation for Standards and Quality	9,528	9,528	9,528	
	Caricom Reparations Commission	18,850	18,850	4,504	
	Central Emergency Response Fund	450	450	450	
	Commonwealth Foundation	0	0	0	
	Commonwealth Fund for Technical Co-operation	17,993	17,993	17,993	
	Commonwealth Secretariat	11,655	11,655	13,836	
	Comprehensive Nuclear Test Ban Treaty	506	506	993	

Figures: G\$'000

Source: Ministry of Finance

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

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	BUDGET 2018	REVISED 2018	BUDGET 2019
	Financial Assistance for Haiti	0	0	0
	Group of 77 ECDC Account	1,035	1,035	1,050
	Group of Latin America Countries (G.R.U.L.A.C)	74	74	74
	International Bureau of Exposition(BIE)	354	354	389
	International Bureau of the Permanent Court Arbitration	41	41	641
	International Criminal Court	1,725	1,725	3,046
	International Organisation for Migration	117	117	360
	International Sea Bed Authority	130	130	141
	International Tribunal for the Law of the Sea (ITLOS)	310	310	351
	International, Impartial and Independent Mechanism	0	0	0
	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	648	648	648
	Organisation Islamic Conference	78,718	78,718	83,282
	Organisation of American States(O.A.S)	3,872	3,872	3,872
	Organisation of the Amazon Co-op Treaty	11,488	11,488	11,488
	Prohibition of Nuclear Weapons in Latin America and Caribbean	325	325	688
	South Centre	4,100	4,100	4,200
	The Summit Implementation Review Group(SIRG)	546	546	546
	Treaty of Non-Proliferation of Nuclear Weapons	41	41	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	215
	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	225	225	225
	United Nations International Children's Fund (UNICEF)	206	206	206
	United Nations Local Office Cost	19,758	19,758	19,758
	United Nations Regular Budget	5,686	5,686	10,209
	United Nations Peace Keeping	5,705	5,705	13,214
	World Intellectual Property Org.(WIPO)	655	655	1,035
	World Trade Organisation	6,372	6,372	1,639
21	Ministry of Agriculture Programme	233,479	233,479	231,706
	1. Ministry Administration	139,179	139,179	139,259
	Caribbean Agricultural Research and Development Institute (CARDI)	80,000	80,000	80,000
	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

Figures: G\$'000

Source: Ministry of Finance

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

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	BUDGET 2018	REVISED 2018	BUDGET 2019
	Office International Des Epizooties	6,220	6,220	6,300
	3. Fisheries	14,000	14,000	14,787
	Caribbean Regional Fisheries Mechanism	14,000	14,000	14,787
	4. Hydrometeorological Services	80,300	80,300	77,660
	Caribbean Institute of Meteorology and Hydrology	70,000	70,000	58,500
	Caribbean Meteorological Organisation	6,300	6,300	15,000
	World Meteorological Organisation	4,000	4,000	4,160
25	Ministry of Business	17,000	17,000	21,713
	Programme			
	4. Tourism Development and Promotion	17,000	17,000	21,713
	Caribbean Tourism Organisation	17,000	17,000	10,000
	Product Development (GTA)	0	0	9,713
	Organization of American State	0	0	2,000
26	Ministry of Natural Resources	0	2,100	2,200
	Programme			
	1. Policy Development and Administration	0	2,100	2,200
	Extractive Industries Transparency Initiative	0	2,100	2,200
32	Ministry of Public Infrastructure	42,353	42,353	41,813
	Programme			
	1. Policy Development and Administration	42,353	42,353	41,813
	International Civil Aviation Organisation (ICAO)	11,831	11,831	12,387
	International Maritime Organisation	1,831	1,831	2,343
	Latin American Energy Organisation	5,607	5,607	5,607
	Organisation of American States (O.A.S.)	1,295	1,295	1,325
	REDDIG Satellite Communication Programme	8,495	8,495	8,697
	Regional Aviation Safety Oversight System renamed Caribbean Aviation Safety Oversight System	13,294	13,294	11,454
40	Ministry of Education	162,833	161,954	162,833
	Programme			
	1. Policy Development and Administration	162,833	161,954	162,833
	Caribbean Accreditation Authority for Education in Medicine & Other Health Professions	9,150	9,150	9,150
	Caribbean Examinations Council	148,436	147,557	148,436
	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	1,364	1,364	1,364
42	Ministry of Communities	800	800	800
	Programme			
	1. Sustainable Community Management	800	800	800

Figures: G\$'000

Source: Ministry of Finance

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

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	BUDGET 2018	REVISED 2018	BUDGET 2019
	Commonwealth Local Government Forum	800	800	800
43	Ministry of Public Health	80,955	80,955	71,596
	Programme			
	1. Policy Development and Administration	80,955	80,955	71,596
	Caribbean Association of Medical Centre	315	315	315
	Caribbean Environmental Health Institute	12,794	12,794	12,792
	Caribbean Epidemiology Surveillance Centre	38,067	38,067	18,773
	Caribbean Food and Nutrition Institute	10,980	10,980	10,980
	Caribbean Health Research Council	4,734	4,734	4,734
	Caribbean Regional Drug Testing Laboratory	8,386	8,386	8,386
	International committee of the Red Cross	263	263	263
	Pan American Health Organisation	4,444	4,444	4,918
	WHO Framework Convention on Tobacco Control	26	26	26
	World Health Organisation	946	946	946
	International Atomic Energy Agency	0	0	9,463
49	Ministry of Social Protection	6,300	2,750	2,750
	Programme			
	2. Social Services	2,750	2,750	2,750
	International Association of Social Security	1,700	1,700	1,700
	United nations Development Fund for Women	1,050	1,050	1,050
	3. Labour Administration	3,550	0	0
	Financial Assistance to Inter- American Network for Labor Administration (RIAL)	0	0	0
	International Labour Organization	3,550	0	0
54	Ministry of Public Security	13,478	13,478	13,835
	Programme			
	1. Policy Development and Administration	65	65	65
	International Organisation of Parole Board Association	65	65	65
	2. Police Force	13,083	13,083	13,440
	Association of Caribbean Commissioners of Police	1,290	1,290	1,290
	Buenos Aires Interpol (Merged with Interpol)	6,900	6,900	7,110
	Interpol	4,893	4,893	5,040
	3. Prison Services	330	330	330
	Association of Caribbean Heads of Corrections and Prisons Services	330	330	330
	TOTAL INTERNATIONAL ORGANISATIONS (6322)	1,297,675	1,295,345	1,279,649

DETAILS OF CONSTITUTIONAL AGENCIES

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	BUDGET 2018	REVISED 2018	BUDGET 2019
07	Parliament Office	1,578,100	1,576,566	1,700,271
	Current	1,482,100	1,480,566	1,612,771
	Capital	96,000	96,000	87,500
08	Audit Office of Guyana	783,876	783,876	872,009
	Current	766,357	766,357	854,614
	Capital	17,519	17,519	17,395
09	Public and Police Service Commission	95,140	94,153	146,317
	Current	92,140	91,153	134,717
	Capital	3,000	3,000	11,600
10	Teaching Service Commission	125,158	123,239	109,095
	Current	114,742	112,823	108,595
	Capital	10,416	10,416	500
11	Guyana Elections Commission	2,900,000	2,257,468	5,371,061
	Current	2,739,910	2,097,378	4,893,061
	Capital	160,090	160,090	478,000
55	Supreme Court	1,874,730	2,039,128	2,308,882
	Current	1,564,354	1,728,752	1,850,404
	Capital	310,376	310,376	458,478
56	Public Prosecutions	174,290	173,449	219,824
	Current	160,290	159,449	216,398
	Capital	14,000	14,000	3,426
57	Office of the Ombudsman	57,813	57,725	74,223
	Current	56,144	56,056	73,181
	Capital	1,669	1,669	1,042
58	Public Service Appellate Tribunal	51,884	51,818	62,828
	Current	46,884	46,818	62,828
	Capital	5,000	5,000	0
59	Ethnic Relations Commission	86,534	115,704	194,808
	Current	86,534	115,704	175,195
	Capital	0	0	19,613
60	Judicial Service Commission	10,020	9,950	10,020
	Current	10,020	9,950	10,020
	Capital	0	0	0
61	Rights Commissions of Guyana	142,626	142,599	157,892
	Current	141,596	141,569	145,137
	Capital	1,030	1,030	12,755
	Indigenous People's Commission	25,683	25,683	30,743
	Current	25,683	25,683	30,323
	Capital	0	0	420
	Human Rights Commission	31,113	31,113	34,388
	Current	31,113	31,113	22,788
	Capital	0	0	11,600
	Rights of the Child Commission	42,695	42,695	47,469
	Current	42,365	42,365	47,469
	Capital	330	330	0

DETAILS OF CONSTITUTIONAL AGENCIES

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	BUDGET 2018	REVISED 2018	BUDGET 2019
62	Women & Gender Equality Commission	43,136	43,108	46,292
	Current	42,435	42,408	44,557
	Capital	700	700	735
	Public Procurement Commission	177,666	177,666	218,933
	Current	169,786	169,786	209,533
	Capital	7,880	7,880	9,400
	TOTAL CONSTITUTIONAL AGENCIES	8,067,837	7,603,341	11,446,163

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SECTION 3

CENTRAL GOVERNMENT CAPITAL APPROPRIATION EXPENDITURE

SECTION 3.1

CENTRAL GOVERNMENT SUMMARY OF CAPITAL EXPENDITURE BY TYPE AND FINANCING

TABLE 9

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

SECTOR AND SOURCE	2017	2018	2019
1.0 Agriculture	3,339.229	3,572.369	5,013.977
1.1 Specific	1,112.365	1,033.793	1,795.584
1.2 Non-Specific	2,226.864	2,538.575	3,218.393
3.0 Fishing	26.171	55.500	63.160
3.1 Specific	0.000	0.000	0.000
3.2 Non-Specific	26.171	55.500	63.160
5.0 Power Generation	3,439.220	3,067.451	4,452.000
5.1 Specific	2,485.816	2,448.951	3,750.000
5.2 Non-Specific	953.404	618.500	702.000
6.0 Manufacturing	619.885	754.650	352.148
6.1 Specific	96.107	202.951	0.000
6.2 Non-Specific	523.778	551.699	352.148
7.0 Construction	26,421.144	22,033.765	23,050.924
7.1 Specific	13,558.894	10,195.650	9,694.000
7.2 Non-Specific	12,862.250	11,838.115	13,356.924
8.0 Transport and Communication	3,563.089	6,317.246	6,013.870
8.1 Specific	0.000	4,109.587	3,109.500
8.2 Non-Specific	3,563.089	2,207.659	2,904.370
9.0 Housing	234.552	395.800	1,891.500
9.1 Specific	140.000	240.000	919.500
9.2 Non-Specific	94.552	155.800	972.000
10.0 Environment and Pure Water	3,589.045	4,379.810	4,314.409
10.1 Specific	1,430.000	3,107.910	2,936.400
10.2 Non-Specific	2,159.045	1,271.900	1,378.009
11.0 Education	3,228.298	3,717.628	5,525.604
11.1 Specific	833.769	1,024.329	1,680.000
11.2 Non-Specific	2,394.529	2,693.299	3,845.604
12.0 Health	2,616.962	2,919.161	4,206.917
12.1 Specific	425.966	416.000	1,300.000
12.2 Non-Specific	2,190.996	2,503.161	2,906.917
13.0 Culture / Youth	667.341	765.673	1,386.569
13.1 Specific	0.000	0.000	0.000
13.2 Non-Specific	667.341	765.673	1,386.569
14.0 National Security and Defence	852.029	1,075.868	1,012.773
14.1 Specific	0.000	41.600	0.000
14.2 Non-Specific	852.029	1,034.268	1,012.773

Figures: G'000
Source: Ministry of Finance

Section 3.1
Summary of Capital Expenditure by
Sector and Type of Financing
Table 9

TABLE 9

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

SECTOR AND SOURCE	2017	2018	2019
15.0 Public Safety	3,514.931	3,413.185	4,040.331
15.1 Specific	630.027	643.454	750.000
15.2 Non-Specific	2,884.904	2,769.730	3,290.331
16.0 Tourist Development	10.287	0.500	3.550
16.1 Specific	0.000	0.000	0.000
16.2 Non-Specific	10.287	0.500	3.550
17.0 Administration	3,442.945	3,653.395	5,023.272
17.1 Specific	398.813	461.318	888.102
17.2 Non-Specific	3,044.133	3,192.077	4,135.170
18.0 Financial Transfers	633.166	991.103	1,167.169
18.1 Specific	0.000	54.318	262.000
18.2 Non-Specific	633.166	936.785	905.169
19.0 Social Welfare	2,419.963	1,903.021	1,760.381
19.1 Specific	1,048.982	631.244	617.683
19.2 Non-Specific	1,370.982	1,271.777	1,142.698
20 Overall Total	58,618.258	59,016.123	69,278.554
20.1 Specific	22,160.738	24,611.104	27,702.769
20.2 Non-Specific	36,457.520	34,405.019	41,575.785

Figures: G'000
Source: Ministry of Finance

Section 3.1
Summary of Capital Expenditure by
Sector and Type of Financing
Table 9

TABLE 10

CENTRAL GOVERNMENT
SPECIFIC SOURCES OF FINANCING OF CAPITAL EXPENDITURE

SOURCE COUNTRY / AGENCY		Actual 2017	Lat. Est. 2018	Budget 2019
1.0	GRAND TOTAL	22,160,738	24,611,104	27,702,769
2.0	LOANS	17,286,112	18,833,437	20,492,879
	2.1 IDB	3,928,229	4,880,466	7,419,500
	2.2 CDB	2,173,277	1,329,948	2,650,000
	2.3 IFAD	0	20,000	100,000
	2.4 INDIA	0	1,483,023	3,703,379
	2.5 CHINA	9,368,294	9,000,000	4,000,000
	2.8 IDA	1,659,126	1,320,000	1,740,000
	2.9 CDF	157,186	800,000	280,000
	2.10 IsDB	0	0	600,000
3.0	GRANTS	4,874,626	5,777,667	7,209,890
	3.1 CDB	607,295	377,606	936,318
	3.4 EU	1,724,371	2,100,000	2,300,000
	3.5 IDB	699,828	712,213	907,284
	3.6 JAPAN	30,689	170,738	1,021,205
	3.7 WORLD BANK	108,168	108,163	0
	3.11 IFAD	0	21,000	100,000
	3.13 CDF	564,148	55,000	50,000
	3.14 NORWAY	750,000	1,840,297	1,400,000
	3.15 GLOBAL FUND	380,000	200,000	250,000
	3.16 CANADA	10,126	0	0
	3.17 INDIA	0	125,000	40,000
	3.18 MEXICO - YUCATAN FUND	0	0	10,000
	3.19 GERMANY	0	57,650	150,000
	3.20 IsDB	0	10,000	45,083
	3.21 UNDP	0	0	0

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

Section 3:1
Specific Sources of Financing of
Capital
Table 10

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SECTION 3.2

DETAILS OF CAPITAL EXPENDITURE

2019 - DETAILS OF CAPITAL EXPENDITURE

Agency: 05
 Agency Title: Ministry of the Presidency

Project Code and Title	2017 Actual	2018 Budget	2018 Latest Est.	2019 Local	2019 Specific	2019 Total	Legend	Profile Page No.
Agency Totals	1,162,633	1,836,659	1,669,810	2,985,239	381,000	3,366,239		
051 Policy Development and Administration	498,714	456,417	425,417	420,251	31,000	451,251		
1214100 Office and Residence of the President	285,500	68,400	68,400	57,750	0	57,750	Provision for buildings, security hut, lights, ceiling and windows.	1
1701700 Minor Works	95,000	95,000	95,000	95,000	0	95,000	Provision for developmental, humanitarian and other activities.	2
2405200 Land Transport	22,497	48,240	48,240	52,000	0	52,000	Purchase of vehicles.	3
2507900 Purchase of Equipment	40,717	59,000	59,000	30,000	0	30,000	Provision for furniture and equipment.	4
3301100 Lands and Surveys	35,000	135,000	135,000	163,000	0	163,000	Provision for upgrade of geodetic infrastructure, survey and electrical works.	5
4403300 Technical Assistance - Public Sector Delivery Mechanism	0	10,000	0	0	10,000	10,000	Provision for improved delivery mechanism - IDB.	6
4403400 Technical Assistance - Strengthening of National Institutional Mechanism for Climate Change Adaptation	0	34,777	13,777	6,000	21,000	27,000	Provision for climate change adaptation interventions - CDB.	7
4504500 Institute of Applied Science and Technology	20,000	6,000	6,000	16,501	0	16,501	Provision for equipment.	8
052 Defence and National Security	57,243	82,719	82,719	23,000	0	23,000		
2405200 Land Transport	21,528	1,200	1,200	10,500	0	10,500	Purchase of vehicle.	9
2507900 Purchase of Equipment	17,500	10,000	10,000	12,500	0	12,500	Provision for equipment.	10
2606400 Civil Defence Commission	18,215	29,919	29,919	0	0	0	Transferred to Agency 53.	-
4403500 Technical Assistance - Emergency Relief	0	41,600	41,600	0	0	0		-
053 Public Service Management	101,869	113,850	133,351	18,943	0	18,943		

Figures G\$'000

Source Ministry of Finance

2019 - DETAILS OF CAPITAL EXPENDITURE

Agency: 05
 Agency Title: Ministry of the Presidency

Project Code and Title	2017 Actual	2018 Budget	2018 Latest Est.	2019 Local	2019 Specific	2019 Total	Legend	Profile Page No.
1214400 Buildings	60,000	38,000	57,501	0	0	0		-
2405200 Land Transport	11,874	25,850	25,850	7,000	0	7,000	Purchase of vehicle.	11
2508100 Office Furniture and Equipment	29,995	50,000	50,000	11,943	0	11,943	Provision for furniture and equipment.	12
055 Citizenship and Immigration Services	180,535	67,100	67,100	802,093	0	802,093		
1214400 Buildings	50,000	63,100	63,100	88,500	0	88,500	Construction and extension of buildings.	13
2405200 Land Transport	3,896	0	0	0	0	0		-
2509900 Furniture and Equipment	126,640	4,000	4,000	713,593	0	713,593	Provision for furniture and equipment.	14
056 Social Cohesion	1,977	3,500	3,500	444,601	0	444,601		
1214400 Buildings	0	0	0	50,000	0	50,000	Construction of bond and offices.	15
1904000 Jubilee Republic Programme	0	0	0	350,000	0	350,000	Provision for Jubilee Republic Initiatives.	16
2405200 Land Transport	0	0	0	38,101	0	38,101	Purchase of vehicles.	17
2507900 Purchase of Equipment	1,977	0	0	0	0	0		-
2509900 Furniture and Equipment	0	3,500	3,500	6,500	0	6,500	Purchase of furniture and equipment.	18
057 Environmental Management and Compliance	322,294	237,900	195,550	113,009	150,000	263,009		
2509900 Furniture and Equipment	0	0	0	1,000	0	1,000	Purchase of furniture and equipment.	19
3401500 Environmental Protection Agency	234,294	62,000	62,000	31,771	0	31,771	Provision for building and payment of retention.	20
3401700 National Parks Commission	55,000	50,000	50,000	63,925	0	63,925	Provision for stands, animal exhibits and equipment.	21
3401800 Protected Areas Commission	18,000	21,000	21,000	12,760	0	12,760	Completion of building.	22
3402500 Wildlife Management Authority	15,000	4,900	4,900	3,553	0	3,553	Purchase of equipment.	23
4403600 Guyana Protected Areas System	0	100,000	57,650	0	150,000	150,000	Provision for management of selected protected areas - GERMANY.	24

2019 - DETAILS OF CAPITAL EXPENDITURE

Agency: 05
 Agency Title: Ministry of the Presidency

Project Code and Title	2017 Actual	2018 Budget	2018 Latest Est.	2019 Local	2019 Specific	2019 Total	Legend	Profile Page No.
058 Cultural Preservation & Conservation	0	250,224	187,224	133,672	0	133,672		
1218200 Building - Cultural Centre	0	45,440	45,440	53,045	0	53,045	Provision for roof, sound room and theatre chairs.	25
1218300 Institute for Creative Arts	0	73,830	10,830	5,474	0	5,474	Provision for musical instruments.	26
1218400 Castellani House	0	4,500	4,500	8,895	0	8,895	Rehabilitation of roof.	27
1218500 National School of Dance	0	15,290	15,290	2,575	0	2,575	Purchase of furniture and equipment.	28
1218600 Museum Development	0	35,617	35,617	3,000	0	3,000	Provision for museums.	29
1218700 Burrowes School of Arts	0	3,234	3,234	3,390	0	3,390	Purchase of equipment.	30
1218800 National Archives	0	10,476	10,476	14,500	0	14,500	Provision for storage facility, digitisation project and equipment.	31
1218900 National Trust	0	61,837	61,837	42,793	0	42,793	Provision for monuments, heritage sites and payment of retention.	32
059 Youth	0	320,000	270,000	236,997	0	236,997		
1800400 Youth	0	250,000	200,000	236,997	0	236,997	Provision for furniture, equipment, training centres and facilities.	33
1800500 Youth Innovation Fund	0	70,000	70,000	0	0	0		-
05A Sport	0	304,949	304,949	659,400	0	659,400		
4506300 National Sports Commission	0	304,949	304,949	659,400	0	659,400	Provision for sport facilities.	34
05B Petroleum and Energy Management	0	0	0	133,273	200,000	333,273		
1214400 Buildings	0	0	0	100,000	0	100,000	Provision for building.	35
2405200 Land Transport	0	0	0	28,000	0	28,000	Purchase of vehicles.	36
2509900 Furniture and Equipment	0	0	0	5,273	0	5,273	Purchase of furniture and equipment.	37

2019 - DETAILS OF CAPITAL EXPENDITURE

Agency: 05
 Agency Title: Ministry of the Presidency

Project Code and Title	2017 Actual	2018 Budget	2018 Latest Est.	2019 Local	2019 Specific	2019 Total	Legend	Profile Page No.
4404600 Oil and Gas Sector Development Programme	0	0	0	0	200,000	200,000	Provision for institutional support for oil and gas sector - IDA/IDB (Previously reflected under Agency 26 Project Code 4404600).	38

2019 - DETAILS OF CAPITAL EXPENDITURE

Agency: 02

Agency Title: Office of the Prime Minister

Project Code and Title	2017 Actual	2018 Budget	2018 Latest Est.	2019 Local	2019 Specific	2019 Total	Legend	Profile Page No.
Agency Totals	294,990	145,000	145,000	149,125	0	149,125		
021 Prime Ministers Secretariat	294,990	145,000	145,000	149,125	0	149,125		
1701000 Minor Works	9,998	10,000	10,000	10,000	0	10,000	Provision for developmental, humanitarian and other activities.	39
2404000 Land Transport	0	0	0	18,000	0	18,000	Purchase of vehicles.	40
2509600 Furniture and Equipment	2,992	28,629	28,629	25,000	0	25,000	Purchase of furniture and equipment.	41
3401300 Government Information Agency	32,000	6,371	6,371	0	0	0		-
4502900 National Communication Network	250,000	100,000	100,000	96,125	0	96,125	Provision for rewiring of building, radio stations, broadcast tower, electrical system and equipment.	42

2019 - DETAILS OF CAPITAL EXPENDITURE

Agency: 03
Agency Title: Ministry of Finance

Project Code and Title	2017 Actual	2018 Budget	2018 Latest Est.	2019 Local	2019 Specific	2019 Total	Legend	Profile Page No.
Agency Totals	3,536,661	4,427,215	4,503,606	2,648,499	2,328,102	4,976,601		
031 Policy and Administration	3,420,926	4,297,064	4,373,455	2,431,550	2,328,102	4,759,652		
1202200 Buildings	100,000	148,462	102,462	113,711	0	113,711	Provision for building.	43
1701900 Minor Works	49,908	50,000	50,000	50,000	0	50,000	Provision for community development projects and programmes.	44
1900400 Basic Needs Trust Fund (BNTF)	621,944	380,000	293,830	40,000	500,000	540,000	Provision for implementation of 9th cycle interventions - CDB.	45
2401300 Land Transport	5,000	0	0	16,000	0	16,000	Purchase of vehicle.	46
2502300 Furniture and Equipment	12,969	6,640	6,640	36,240	0	36,240	Purchase of furniture and equipment.	47
2507800 Financial Intelligence Unit	23,677	1,010	1,010	0	0	0		-
2601200 Statistical Bureau	190,230	120,000	120,000	13,780	76,554	90,334	Provision for institutional strengthening, furniture and equipment - IDB.	48
3401000 Low Carbon Development Programme	750,000	1,350,000	1,840,297	0	1,400,000	1,400,000	Provision for low carbon development initiatives - NORWAY.	49
4402900 Institutional Strengthening	0	45,887	15,601	0	45,318	45,318	Provision for studies - CDB.	50
4403700 Technical Assistance - Enhanced Country Poverty Assessment	0	10,000	0	0	10,000	10,000	Provision for improved poverty analysis - CDB.	51
4403900 Support to Sustainable Development Goals	0	210,000	0	0	0	0		-
4500800 Guyana Revenue Authority	891,000	850,000	850,000	1,256,650	0	1,256,650	Provision for buildings, softwares, vehicles, furniture and equipment.	52
4502400 Technical Assistance	101,032	55,000	102,512	0	34,230	34,230	Provision for strengthening public procurement system - IDB.	53
4503000 CONTRIBUTION TO INTERNATIONAL ORGANISATIONS	443,166	776,785	776,785	686,334	0	686,334		

2019 - DETAILS OF CAPITAL EXPENDITURE

Agency: 03
 Agency Title: Ministry of Finance

Project Code and Title	2017 Actual	2018 Budget	2018 Latest Est.	2019 Local	2019 Specific	2019 Total	Legend	Profile Page No.
CDB	303,349	564,927	564,927	477,396	0	477,396	Capital contribution.	-
IDB	0	171,107	171,107	171,925	0	171,925	Capital contribution.	-
IBRD	100,226	3,914	3,914	0	0	0		-
Islamic Development Bank	39,591	36,837	36,837	37,013	0	37,013	Capital contribution.	-
4503100 CONTRIBUTION TO LOCAL ORGANISATIONS	90,000	160,000	160,000	218,835	0	218,835		
Linden Enterprise Network	90,000	160,000	160,000	218,835	0	218,835	Capital contribution.	-
4504600 Fiscal Management Modernisation	0	20,000	11,038	0	12,000	12,000	Provision for modernisation of revenue and property tax assessment systems - IDB.	54
4504700 National Payments System	0	63,280	43,280	0	250,000	250,000	Provision for operationalisation of national payments system - IDA.	55
4504900 ACQUISITION OF FINANCIAL ASSETS	42,000	50,000	0	0	0	0		
Purchase of Shares in Berbice River Bridge	42,000	0	0	0	0	0		-
Capital Contribution to Dimension Stock Yard	0	50,000	0	0	0	0		-
4505000 LOAN TO PUBLIC CORPORATIONS	100,000	0	0	0	0	0		
Guyana National Printers Limited	100,000	0	0	0	0	0		-
032 Public Financial Management	115,735	130,151	130,151	216,949	0	216,949		
1217100 FreeBalance Upgrade Project	27,984	47,249	47,249	0	0	0		-
2401300 Land Transport	0	0	0	8,000	0	8,000	Purchase of vehicle.	56
2502300 Furniture and Equipment	87,751	82,902	82,902	158,949	0	158,949	Purchase of furniture and equipment.	57

2019 - DETAILS OF CAPITAL EXPENDITURE

Agency: 03
 Agency Title: Ministry of Finance

Project Code and Title	2017 Actual	2018 Budget	2018 Latest Est.	2019 Local	2019 Specific	2019 Total	Legend	Profile Page No.
4405100 Project Preparation Facility	0	0	0	50,000	0	50,000	Provision for project preparation facility.	58

2019 - DETAILS OF CAPITAL EXPENDITURE

Agency: 04
 Agency Title: Ministry of Foreign Affairs

Project Code and Title	2017 Actual	2018 Budget	2018 Latest Est.	2019 Local	2019 Specific	2019 Total	Legend	Profile Page No.
Agency Totals	208,662	487,709	475,749	535,627	0	535,627		
041 Development of Foreign Policy	119,780	212,000	201,000	52,912	0	52,912		
1200500 Buildings	99,954	157,000	146,000	42,912	0	42,912	Completion of rewiring of building and payment of retention.	59
2501100 Office Equipment and Furniture	19,826	55,000	55,000	10,000	0	10,000	Purchase of furniture and equipment.	60
042 Foreign Policy Promotion	87,922	275,709	274,749	482,715	0	482,715		
1200500 Buildings	30,000	200,000	200,000	401,045	0	401,045	Construction of embassy and fence.	61
2400300 Land Transport	29,925	35,709	34,749	46,670	0	46,670	Purchase of vehicles.	62
2501100 Office Equipment and Furniture	27,997	40,000	40,000	35,000	0	35,000	Purchase of furniture and equipment for overseas missions.	63
043 Development of Foreign Trade Policy	960	0	0	0	0	0		
2506300 Office Equipment and Furniture	960	0	0	0	0	0		-

2019 - DETAILS OF CAPITAL EXPENDITURE

Agency: 07

Agency Title: Parliament Office

Project Code and Title	2017 Actual	2018 Budget	2018 Latest Est.	2019 Local	2019 Specific	2019 Total	Legend	Profile Page No.
<i>Agency Totals</i>	<i>75,502</i>	<i>96,000</i>	<i>96,000</i>	<i>87,500</i>	<i>0</i>	<i>87,500</i>		
071 National Assembly	75,502	96,000	96,000	87,500	0	87,500		
4505100 Constitutional Agency	75,502	96,000	96,000	87,500	0	87,500	Capital subvention.	-

2019 - DETAILS OF CAPITAL EXPENDITURE

Agency: 08
 Agency Title: Audit Office of Guyana

Project Code and Title	2017 Actual	2018 Budget	2018 Latest Est.	2019 Local	2019 Specific	2019 Total	Legend	Profile Page No.
<i>Agency Totals</i>	<i>32,728</i>	<i>17,519</i>	<i>17,519</i>	<i>17,395</i>	<i>0</i>	<i>17,395</i>		
081 Audit Office	32,728	17,519	17,519	17,395	0	17,395		
4505200 Constitutional Agency	32,728	17,519	17,519	17,395	0	17,395	Capital subvention.	-

2019 - DETAILS OF CAPITAL EXPENDITURE

Agency: 09

Agency Title: Public and Police Service Commission

Project Code and Title	2017 Actual	2018 Budget	2018 Latest Est.	2019 Local	2019 Specific	2019 Total	Legend	Profile Page No.
<i>Agency Totals</i>	<i>4,225</i>	<i>3,000</i>	<i>3,000</i>	<i>11,600</i>	<i>0</i>	<i>11,600</i>		
091 Public and Police Service Commission	4,225	3,000	3,000	11,600	0	11,600		
4505300 Constitutional Agency	4,225	3,000	3,000	11,600	0	11,600	Capital subvention.	-

2019 - DETAILS OF CAPITAL EXPENDITURE

Agency: 10

Agency Title: Teaching Service Commission

Project Code and Title	2017 Actual	2018 Budget	2018 Latest Est.	2019 Local	2019 Specific	2019 Total	Legend	Profile Page No.
<i>Agency Totals</i>	<i>14,864</i>	<i>10,416</i>	<i>10,416</i>	<i>500</i>	<i>0</i>	<i>500</i>		
101 Teaching Service Commission	14,864	10,416	10,416	500	0	500		
4505400 Constitutional Agency	14,864	10,416	10,416	500	0	500	Capital subvention.	-

2019 - DETAILS OF CAPITAL EXPENDITURE

Agency: 11

Agency Title: Guyana Elections Commission

Project Code and Title	2017 Actual	2018 Budget	2018 Latest Est.	2019 Local	2019 Specific	2019 Total	Legend	Profile Page No.
<i>Agency Totals</i>	<i>120,000</i>	<i>160,090</i>	<i>160,090</i>	<i>478,000</i>	<i>0</i>	<i>478,000</i>		
111 Elections Commission	120,000	160,090	160,090	478,000	0	478,000		
4505500 Constitutional Agency	120,000	160,090	160,090	478,000	0	478,000	Capital subvention.	-

2019 - DETAILS OF CAPITAL EXPENDITURE

Agency: 17

Agency Title: Ministry of Indigenous Peoples' Affairs

Project Code and Title	2017 Actual	2018 Budget	2018 Latest Est.	2019 Local	2019 Specific	2019 Total	Legend	Profile Page No.
Agency Totals	1,331,382	1,183,274	1,133,274	815,348	0	815,348		
171 Policy Development and Administration	1,331,382	1,183,274	1,133,274	815,348	0	815,348		
1214500 Buildings	87,890	140,007	140,007	19,405	0	19,405	Provision for living quarters, hostel and payment of retention.	64
1405400 Amerindian Development Projects	1,176,001	981,777	931,777	702,698	0	702,698	Provision for Amerindian development programmes and projects and payment of retention.	65
2406700 Land and Water Transport	58,465	40,360	40,360	64,692	0	64,692	Purchase of vehicles, boats and engines.	66
2508300 Office Furniture and Equipment	9,026	21,130	21,130	28,553	0	28,553	Purchase of furniture and equipment.	67

2019 - DETAILS OF CAPITAL EXPENDITURE

Agency: 21
Agency Title: Ministry of Agriculture

Project Code and Title	2017 Actual	2018 Budget	2018 Latest Est.	2019 Local	2019 Specific	2019 Total	Legend	Profile Page No.
Agency Totals	3,649,517	4,602,617	3,966,654	2,734,265	1,880,584	4,614,849		
211 Ministry Administration	2,288,663	2,454,670	2,361,569	27,069	1,050,584	1,077,653		
1301600 National Drainage and Irrigation Authority	1,260,000	1,402,098	1,628,259	0	0	0	Transferred to Programme 212 - Agriculture Development and Support Services.	-
1301700 Drainage and Irrigation	26,100	2,572	2,572	0	0	0		-
1302300 Drainage and Irrigation - Pumps	0	100,000	100,000	0	669,379	669,379	Provision for drainage and irrigation pumps and institutional strengthening - INDIA.	68
2100500 East Demerara Water Conservancy	30,689	100,000	170,738	0	21,205	21,205	Provision for spares, consultancy and revetment - JAPAN.	69
2100700 Flood Risk Management Project	968,876	800,000	450,000	0	320,000	320,000	Provision for improved drainage and irrigation, construction and rehabilitation of dams - IDA.	70
2407100 Land and Water Transport	0	0	0	17,069	0	17,069	Purchase of vehicle.	71
2501300 Project Evaluation and Equipment	2,998	0	0	0	0	0		-
2511200 Furniture and Equipment	0	0	0	10,000	0	10,000	Purchase of furniture and equipment.	72
4404000 Reverse Linkage Programme - Rice Improvement	0	40,000	0	0	30,000	30,000	Development of reverse linkage programme in rice production - IsDB.	73
4404100 Technical Assistance - Support to Agriculture Sector	0	10,000	10,000	0	10,000	10,000	Provision for climate smart initiatives in agriculture - CDB.	74
212 Agriculture Development and Support Services	1,302,092	2,071,230	1,528,368	2,593,146	830,000	3,423,146		
1300600 Civil Works - MMA	174,460	0	0	0	0	0		-
1301600 National Drainage and Irrigation Authority	0	0	0	2,085,931	0	2,085,931	Completion, construction and rehabilitation of drainage and irrigation structures, pump stations and payment of retention. (Previously reflected under Programme 211- Ministry Administration).	75
1301900 Mangrove Management	36,130	40,700	40,421	100,000	0	100,000	Provision for mangrove restoration.	76

2019 - DETAILS OF CAPITAL EXPENDITURE

Agency: 21
 Agency Title: Ministry of Agriculture

Project Code	and Title	2017 Actual	2018 Budget	2018 Latest Est.	2019 Local	2019 Specific	2019 Total	Legend	Profile Page No.
1302400	Mahaica/Mahaicony/Abary	0	220,000	220,000	231,339	0	231,339	Provision for sluice.	77
1405500	Rural Agricultural Infrastructure Development	746,334	880,000	880,000	20,000	330,000	350,000	Provision for agricultural infrastructure and support to farmers - CDF.	78
1700400	Guyana School of Agriculture	39,850	11,000	11,000	19,736	0	19,736	Provision for laboratories, poultry pen, building and equipment.	79
1700900	Agricultural Development - MMA	15,000	0	0	0	0	0		-
1701500	Guyana Livestock Development Authority	57,000	110,800	99,400	63,000	0	63,000	Provision for vehicles, equipment and generator hut.	80
1701600	National Agricultural Research and Extension Institute	94,000	42,000	42,000	8,540	0	8,540	Provision for vehicle and equipment.	81
2605500	Pesticides and Toxic Chemicals Control Board	62,000	0	0	0	0	0		-
2802900	Sustainable Agriculture Development Project	42,119	600,000	150,000	0	300,000	300,000	Provision for agriculture census, abattoir and research facility - IDB.	82
2803000	Hinterland Environmentally Sustainable Agriculture Development Project	7,000	140,000	58,817	40,000	200,000	240,000	Provision for hinterland sustainable agriculture project - IFAD.	83
3300800	New Guyana Marketing Corporation	16,200	26,730	26,730	24,600	0	24,600	Rehabilitation of building and provision for equipment.	84
4700100	General Administration - MMA	12,000	0	0	0	0	0		-
213 Fisheries		26,171	55,500	55,500	63,160	0	63,160		
1201100	Aquaculture Development	26,171	55,500	55,500	63,160	0	63,160	Provision for boat and equipment.	85
214 Hydrometeorological Services		32,591	21,217	21,217	50,890	0	50,890		
2100100	Hydrometeorology	32,591	21,217	21,217	50,890	0	50,890	Provision for living quarters, vehicle, equipment and upgrading of satellite system.	86

2019 - DETAILS OF CAPITAL EXPENDITURE

Agency: 25
 Agency Title: Ministry of Business

Project Code and Title	2017 Actual	2018 Budget	2018 Latest Est.	2019 Local	2019 Specific	2019 Total	Legend	Profile Page No.
Agency Totals	609,500	799,378	912,781	736,025	400,000	1,136,025		
251 Policy Development and Administration	30,403	89,550	42,934	112,500	0	112,500		
1214700 Buildings	20,404	87,550	40,934	97,000	0	97,000	Provision for buildings.	87
2406300 Land and Water Transport	0	0	0	5,500	0	5,500	Purchase of vehicle.	88
2508500 Furniture and Equipment	10,000	2,000	2,000	10,000	0	10,000	Purchase of furniture and equipment.	89
252 Business Development, Support and Promotion	567,320	709,328	869,347	614,475	400,000	1,014,475		
2406300 Land and Water Transport	8,770	0	0	6,500	0	6,500	Purchase of vehicle.	90
2508500 Furniture and Equipment	1,836	3,540	3,540	41,000	0	41,000	Provision for furniture and equipment.	91
3401900 Guyana Office for Investment	19,250	2,750	2,750	1,500	0	1,500	Provision for furniture and equipment.	92
4403100 National Quality Infrastructure	19,622	200,000	182,070	60,000	300,000	360,000	Provision for export diversification interventions - IDB.	93
4404200 Small Business Development Fund	0	100,000	100,000	100,000	0	100,000	Provision for small business development fund.	94
4404300 Single Window Automated Processing System	0	10,000	5,000	0	100,000	100,000	Provision for integrated system and acquisition of software - IDB.	95
4404400 Technical Assistance - Business Framework Development	0	10,000	0	0	0	0		-
4503300 Industrial Development	433,259	350,000	542,949	334,147	0	334,147	Provision for industrial estates at Lethem, Belvedere and Coldigen.	96
4503400 Rural Enterprise Development	51,269	0	0	0	0	0		-
4700500 Bureau of Standards	33,315	33,038	33,038	71,328	0	71,328	Purchase of equipment.	97
253 Consumer Protection	1,490	0	0	5,500	0	5,500		
4403000 Competition and Consumer Protection Commission	1,490	0	0	5,500	0	5,500	Purchase of vehicle.	98

2019 - DETAILS OF CAPITAL EXPENDITURE

Agency: 25
 Agency Title: Ministry of Business

Project Code and Title	2017 Actual	2018 Budget	2018 Latest Est.	2019 Local	2019 Specific	2019 Total	Legend	Profile Page No.
254 Tourism Development and Promotion	10,287	500	500	3,550	0	3,550		
4100400 Tourism Development	10,287	500	500	3,550	0	3,550	Provision for furniture, equipment and rewiring of building.	99

2019 - DETAILS OF CAPITAL EXPENDITURE

Agency: 26

Agency Title: Ministry of Natural Resources

Project Code and Title	2017 Actual	2018 Budget	2018 Latest Est.	2019 Local	2019 Specific	2019 Total	Legend	Profile Page No.
Agency Totals	298,760	279,100	412,100	172,972	400,000	572,972		
261 Policy Development and Administration	298,760	279,100	412,100	37,000	400,000	437,000		
2406800 Land Transport	69,797	29,100	29,100	0	0	0		-
2510000 Furniture and Equipment	178,963	50,000	50,000	2,000	0	2,000	Purchase of furniture and equipment.	100
3402600 Forest Carbon Partnership Project	50,000	120,000	253,000	0	400,000	400,000	Provision for support for Reducing Emissions from Deforestation and Degradation - IDB.	101
4404500 Forest Inventory Study	0	50,000	50,000	35,000	0	35,000	Provision for forest inventory study.	102
4404600 Oil and Gas Sector Development Programme	0	30,000	30,000	0	0	0	Transferred to Agency 05, Project Code 4404600.	-
262 Natural Resource Management	0	0	0	135,972	0	135,972		
1219400 Buildings	0	0	0	100,227	0	100,227	Construction of warden stations and boat house.	103
2406800 Land Transport	0	0	0	20,000	0	20,000	Purchase of vehicles.	104
2510000 Furniture and Equipment	0	0	0	15,745	0	15,745	Provision for software and equipment.	105

2019 - DETAILS OF CAPITAL EXPENDITURE

Agency: 32

Agency Title: Ministry of Public Infrastructure

Project Code and Title	2017 Actual	2018 Budget	2018 Latest Est.	2019 Local	2019 Specific	2019 Total	Legend	Profile Page No.
Agency Totals	29,364,822	24,186,106	24,438,367	12,403,532	13,808,500	26,212,032		
321 Policy Development and Administration	3,061,074	2,702,934	2,677,722	269,800	5,350,000	5,619,800		
1214800 Government Buildings	152,309	111,671	131,671	110,000	0	110,000	Provision for buildings, fence, drains and payment of retention.	106
2508600 Furniture and Equipment	996	3,000	3,000	4,000	0	4,000	Purchase of furniture and equipment.	107
2508700 Furnishings - Government Quarters	0	3,600	3,600	1,800	0	1,800	Purchase of furniture and equipment.	108
2606500 Electrification Programme	339,754	200,000	254,788	0	0	0		-
2606600 Lethem Power Company	82,386	25,000	25,000	65,000	0	65,000	Provision for extension, relocation and expansion of power supply.	109
2606700 Hinterland Electrification	339,567	65,500	65,500	89,000	0	89,000	Provision for power supply.	110
2606800 Power Utility Upgrade Programme	2,068,743	2,000,000	2,000,000	0	3,600,000	3,600,000	Provision for institutional strengthening and upgrading of electrification system - IDB/EU/IsDB.	111
2606900 Sustainable Energy Programme	77,319	194,163	194,163	0	150,000	150,000	Provision for renewable energy initiatives - IDB.	112
2609500 Renewable Energy Improvement - Power System Project	0	100,000	0	0	1,000,000	1,000,000	Provision for renewable energy system and enhancement of sub-stations - JAPAN.	113
2609800 Energy Matrix Diversification Programme	0	0	0	0	600,000	600,000	Provision for studies and distribution infrastructure - IDB.	114
322 Public Works	16,430,569	14,956,603	14,752,656	10,059,889	7,764,000	17,823,889		
1101100 Demerara Harbour Bridge	1,950	5,000	5,000	1,000	0	1,000	Provision for bridge.	115
1101200 New Demerara River Crossing	0	0	0	100,000	0	100,000	Provision for consultancy services.	116
1101300 Berbice River Bridge	0	0	0	120,000	0	120,000	Rehabilitation of pontoons.	117
1214900 Infrastructural Development	607,100	113,000	113,000	250,000	0	250,000	Provision for geometric improvement, car park, installation of highway lighting and payment of retention.	118

Figures G\$'000

Source Ministry of Finance

2019 - DETAILS OF CAPITAL EXPENDITURE

Agency: 32
 Agency Title: Ministry of Public Infrastructure

Project Code	and Title	2017 Actual	2018 Budget	2018 Latest Est.	2019 Local	2019 Specific	2019 Total	Legend	Profile Page No.
1403800	East Bank - East Coast Demerara Road Linkage	0	310,000	246,438	45,000	2,184,000	2,229,000	Provision for studies and construction of by-pass road - INDIA.	119
1403900	Dredging	581,500	370,000	412,174	285,000	0	285,000	Provision for vessels and spares.	120
1404000	Bridges	340,050	187,023	187,023	175,780	0	175,780	Completion, construction and rehabilitation of bridges and payment of retention.	121
1404100	Miscellaneous Roads/Drainage	1,617,774	1,294,000	1,294,000	1,955,000	0	1,955,000	Completion, construction and rehabilitation of roads and drains in various communities and payment of retention.	122
1404200	Urban Roads/Drainage	1,053,000	800,000	800,000	900,000	0	900,000	Completion, construction and rehabilitation of roads and drains in urban areas and payment of retention.	123
1404300	Road Improvement and Rehabilitation Programme	766,247	0	408,239	0	0	0		-
1404400	Highway Improvement East Bank Demerara	135,000	0	0	0	0	0		-
1404500	Highway Improvement East Coast Demerara	1,674,804	2,700,000	2,760,000	200,000	2,000,000	2,200,000	Provision for upgrading of highway - CHINA.	124
1404600	Amaila Access Road	39,422	0	0	0	0	0		-
1404700	Road Network and Expansion Project	414,966	2,500,000	766,900	0	1,800,000	1,800,000	Provision for rehabilitation of Sheriff-Mandela road - IDB.	125
1404800	WEST DEMERARA HIGHWAY	2,521,165	1,190,320	1,533,183	252,000	0	252,000		126
	Civil Works	2,285,894	1,167,420	1,429,458	252,000	0	252,000	Provision for retention.	-
	Design and Supervision	235,272	22,900	103,725	0	0	0		-
1404900	Rehabilitation of Public and Main Access Roads	510,000	130,000	216,750	190,000	0	190,000	Rehabilitation of highways, roads and payment of retention.	127
1405000	Guyana - Brazil Land Transport Link and Deep Water Port	35,712	0	0	0	0	0		-
1405200	Hinterland Roads	2,302,681	1,500,000	1,739,488	2,000,000	0	2,000,000	Provision for completion and rehabilitation of hinterland roads and payment of retention.	128

2019 - DETAILS OF CAPITAL EXPENDITURE

Agency: 32

Agency Title: Ministry of Public Infrastructure

Project Code and Title	2017 Actual	2018 Budget	2018 Latest Est.	2019 Local	2019 Specific	2019 Total	Legend	Profile Page No.
1405600 Linden - Mabura Road and Kurupukari Bridge	0	224,000	0	0	200,000	200,000	Provision for studies and design - UKCIF/CDB.	129
1501300 Sea Defences	428,863	1,080,000	1,080,000	450,000	1,500,000	1,950,000	Reconstruction and rehabilitation of sea defences - CDB.	130
1501400 Sea and River Defence Works	1,407,850	900,000	1,470,000	1,400,000	0	1,400,000	Completion, construction and rehabilitation of sea and river defences and payment of retention.	131
1501700 Water Front Development	0	160,000	16,813	0	80,000	80,000	Provision for studies, designs and construction of water front facilities - UKCIF/CDB.	132
1601000 Stellings	294,200	262,000	262,000	685,000	0	685,000	Completion and rehabilitation of stellings.	133
1902800 Equipment	0	20,000	30,388	35,000	0	35,000	Purchase of equipment.	134
1903400 Guyana Restoration Project	327,276	201,260	201,260	176,109	0	176,109	Provision for restoration projects.	135
2607000 Navigational Aids	51,000	10,000	10,000	135,000	0	135,000	Provision for buoys, beacons, spares and global positioning system.	136
2700500 Reconditioning of Ferry Vessels	792,283	500,000	700,000	180,000	0	180,000	Provision for ferry vessels.	137
3402400 Guyana Energy Agency	527,726	500,000	500,000	525,000	0	525,000	Provision for renewable energy projects.	138
323 Transport	9,873,179	6,526,569	7,007,989	2,073,843	694,500	2,768,343		
1601100 Hinterland/Coastal Airstrips	360,217	250,000	199,668	448,650	0	448,650	Provision for airstrips and equipment.	139
1601200 Equipment - Civil Aviation	24,000	0	0	65,000	0	65,000	Provision for software.	140
1601300 CJIA Modernisation Project	9,314,017	5,000,000	5,626,552	1,130,193	0	1,130,193	Provision for modernisation of airport and payment of retention.	141
1601400 Central Transport Planning	54,945	38,246	38,246	270,000	0	270,000	Provision for studies.	142
1601500 CJIA Corporation	100,000	0	0	160,000	0	160,000	Provision for scanner.	143
1601600 Aerodromes, Airstrips and Bridge Improvement Project	0	15,000	0	0	0	0	Transferred to Project Code 1601900.	-
1601700 National Aviation Master Plan	0	90,300	10,500	0	94,500	94,500	Provision for development of strategic plan - IDB.	144

Figures G\$'000

Source Ministry of Finance

2019 - DETAILS OF CAPITAL EXPENDITURE

Agency: 32

Agency Title: Ministry of Public Infrastructure

Project Code and Title	2017 Actual	2018 Budget	2018 Latest Est.	2019 Local	2019 Specific	2019 Total	Legend	Profile Page No.
1601900 Transport Sector Enhancement Project	0	0	0	0	400,000	400,000	Provision for studies and designs - CDB (Previously reflected under Project Code 1601600).	145
2406900 Water Transport	20,000	0	0	0	0	0		-
2700600 Ferry Vessel	0	1,133,023	1,133,023	0	200,000	200,000	Provision for ocean-going vessel - INDIA.	146

2019 - DETAILS OF CAPITAL EXPENDITURE

Agency: 33

Agency Title: Ministry of Public Telecommunications

Project Code and Title	2017 Actual	2018 Budget	2018 Latest Est.	2019 Local	2019 Specific	2019 Total	Legend	Profile Page No.
Agency Totals	357,919	2,564,206	2,564,206	222,895	2,040,000	2,262,895		
331 Policy Development and Administration	750	5,605	5,605	68,500	0	68,500		
1219300 Buildings	0	0	0	60,000	0	60,000	Rehabilitation of building.	147
2509700 Furniture and Equipment	750	5,605	5,605	8,500	0	8,500	Purchase of equipment.	148
332 Public Telecommunications	354,214	2,557,125	2,557,125	144,895	2,040,000	2,184,895		
1217300 IT Centre of Excellence	20,677	144,000	144,000	0	40,000	40,000	Provision for centre for excellence in information technology - INDIA.	149
1217800 E-Government	333,537	0	0	0	0	0		-
1219000 National Broadband Project	0	2,300,000	2,300,000	40,000	2,000,000	2,040,000	Provision for National Broadband Project - CHINA.	150
1219100 National Data Management Authority	0	113,125	113,125	104,895	0	104,895	Provision for expansion of e-government network and services.	151
334 Industry Innovations	2,955	1,476	1,476	9,500	0	9,500		
2407200 Land Transport	0	0	0	7,000	0	7,000	Purchase of vehicle.	152
2509700 Furniture and Equipment	2,955	1,476	1,476	2,500	0	2,500	Purchase of equipment.	153

2019 - DETAILS OF CAPITAL EXPENDITURE

Agency: 40
 Agency Title: Ministry of Education

Project Code and Title	2017 Actual	2018 Budget	2018 Latest Est.	2019 Local	2019 Specific	2019 Total	Legend	Profile Page No.
Agency Totals	2,689,202	2,870,953	2,430,151	2,114,844	1,680,000	3,794,844		
401 Policy Development and Administration	47,755	309,784	203,012	140,400	250,000	390,400		
1215000 Administrative Buildings	21,962	124,784	18,012	50,000	0	50,000	Provision for rehabilitation and extension of building.	154
2406600 Land Transport	6,200	17,000	17,000	63,000	0	63,000	Purchase of vehicles.	155
2607100 Furniture and Equipment	12,378	18,000	18,000	27,400	0	27,400	Purchase of furniture and equipment.	156
2609400 Education Sector Improvement Project	7,215	150,000	150,000	0	250,000	250,000	Support for integrated curriculum reform and University of Guyana - IDA.	157
402 Training and Development	106,437	133,805	127,620	153,334	0	153,334		
1215100 Teachers' Training Complex	19,778	28,950	24,190	36,455	0	36,455	Provision for building, quarters, furniture, infrastructural development and equipment.	158
1215200 Building - Cultural Centre	19,222	0	0	0	0	0		-
1217400 Buildings - National Library	10,039	13,705	12,946	28,994	0	28,994	Provision for equipment, upgrading of library facilities and payment of retention.	159
2405500 National School of Dance	11,012	0	0	0	0	0		-
2406600 Land Transport	0	0	0	9,000	0	9,000	Purchase of vehicle.	160
2607100 Furniture and Equipment	5,086	19,900	19,900	16,885	0	16,885	Purchase of furniture and equipment.	161
2607200 Resource Development Centre	41,300	71,250	70,584	62,000	0	62,000	Provision for upgrading of electrical system, smart classrooms, infrastructural development, furniture and equipment.	162
403 Nursery Education	199,773	107,906	111,160	70,500	0	70,500		
1215300 Nursery Schools	80,271	24,406	22,777	50,000	0	50,000	Construction of school, sanitary facility and payment of retention.	163
2607100 Furniture and Equipment	1,093	500	500	500	0	500	Purchase of furniture and equipment.	164

2019 - DETAILS OF CAPITAL EXPENDITURE

Agency: 40
 Agency Title: Ministry of Education

Project Code and Title	2017 Actual	2018 Budget	2018 Latest Est.	2019 Local	2019 Specific	2019 Total	Legend	Profile Page No.
2607300 Early Childhood Education Project	108,168	70,000	74,883	0	0	0		-
2607400 School Furniture and Equipment	10,241	13,000	13,000	20,000	0	20,000	Purchase of furniture and equipment.	165
404 Primary Education	152,581	102,782	84,515	138,375	0	138,375		
1215400 Primary Schools	71,718	66,782	48,515	97,625	0	97,625	Provision for schools, fire escape, bridge, laboratories and payment of retention.	166
2607100 Furniture and Equipment	2,160	1,000	1,000	750	0	750	Purchase of furniture and equipment.	167
2607400 School Furniture and Equipment	78,703	35,000	35,000	40,000	0	40,000	Purchase of furniture and equipment.	168
405 Secondary Education	618,732	1,321,031	1,321,031	600,335	800,000	1,400,335		
1215500 Secondary Schools	294,040	462,806	448,128	395,000	0	395,000	Provision for schools, sanitary facilities, science laboratories and payment of retention.	169
1215600 President's College	33,299	58,840	58,840	47,335	0	47,335	Provision for upgrading of facilities, furniture and equipment.	170
2607100 Furniture and Equipment	24,841	10,000	10,000	8,000	0	8,000	Purchase of furniture and equipment.	171
2607400 School Furniture and Equipment	200,363	89,385	104,063	150,000	0	150,000	Purchase of furniture and equipment.	172
2607500 Secondary Education Improvement Project	66,189	700,000	700,000	0	800,000	800,000	Provision for schools and institutional strengthening - IDA.	173
406 Post-Secondary/Tertiary Education	931,776	895,645	582,813	1,011,900	630,000	1,641,900		
1215700 Craft Production and Design	1,838	750	750	7,500	0	7,500	Provision for rehabilitation and extension of building.	174
1215800 Kuru Kuru Co-op College	9,119	6,500	6,500	12,500	0	12,500	Provision for building, furniture and equipment.	175
1215900 Adult Education Association	2,535	500	500	7,200	0	7,200	Purchase of vehicle.	176
1216000 University of Guyana - Turkeyen	71,845	174,366	150,014	448,000	0	448,000	Provision for buildings, electrical upgrade, pump house and sewerage system.	177
1216100 University of Guyana - Berbice	10,813	19,275	17,347	60,000	0	60,000	Construction of building.	178

2019 - DETAILS OF CAPITAL EXPENDITURE

Agency: 40
Agency Title: Ministry of Education

Project Code and Title	2017 Actual	2018 Budget	2018 Latest Est.	2019 Local	2019 Specific	2019 Total	Legend	Profile Page No.
1217900 TECHNICAL INSTITUTES/CENTRES	161,986	308,254	260,452	370,000	0	370,000		179
Buildings	43,084	206,754	158,952	230,720	0	230,720	Provision for workshops, stores, trestle, simulation room, dormitory and upgrading of electrical system.	-
Furniture and Equipment	118,902	101,500	101,500	139,280	0	139,280	Purchase of tools and equipment.	-
2607100 Furniture and Equipment	3,816	1,500	1,500	1,000	0	1,000	Purchase of furniture and equipment.	180
2607900 Carnegie School of Home Economics	4,669	4,500	4,500	5,700	0	5,700	Purchase of equipment and payment of retention.	181
2608000 UG - Science and Technology Support Project	621,104	0	0	0	0	0		-
2608100 Skills Development and Employability Project	5,715	350,000	141,250	100,000	600,000	700,000	Provision for design of hospitality institute, skills development and rehabilitation and construction of TVET centres - CDB.	182
2609600 University of Guyana Modernisation Project	0	20,000	0	0	20,000	20,000	Provision for library - CDB.	183
2609700 Centre for Greening Research, Information and Sustainability	0	10,000	0	0	10,000	10,000	Provision for design and construction of multipurpose facility - MEXICO - YUCATAN FUND.	184
4402500 Burrowes School of Arts	2,985	0	0	0	0	0		-
4504200 Institutional Strengthening - CTNET and NAC	35,351	0	0	0	0	0		-
407 Cultural Preservation and Conservation	85,735	0	0	0	0	0		
1218000 Institute for Creative Arts	13,050	0	0	0	0	0		-
1218100 Umana Yana	645	0	0	0	0	0		-
2508800 Museum Development	18,812	0	0	0	0	0		-
4503800 National Trust	44,618	0	0	0	0	0		-
4503900 National Archives	8,612	0	0	0	0	0		-

Figures G\$'000

Source Ministry of Finance

Section 3

Central Government Capital Appropriation Expenditure

2019 - DETAILS OF CAPITAL EXPENDITURE

Agency: 40
 Agency Title: Ministry of Education

Project Code and Title	2017 Actual	2018 Budget	2018 Latest Est.	2019 Local	2019 Specific	2019 Total	Legend	Profile Page No.
408 Youth	239,597	0	0	0	0	0		
1800300 Youth	160,035	0	0	0	0	0		-
4504000 Youth Initiative Programme	79,562	0	0	0	0	0		-
409 Sport	306,814	0	0	0	0	0		
4503500 National Sports Commission	306,814	0	0	0	0	0		-

2019 - DETAILS OF CAPITAL EXPENDITURE

Agency: 42
 Agency Title: Ministry of Communities

Project Code and Title	2017 Actual	2018 Budget	2018 Latest Est.	2019 Local	2019 Specific	2019 Total	Legend	Profile Page No.
Agency Totals	4,330,033	4,751,320	4,788,412	2,860,000	2,689,500	5,549,500		
421 Sustainable Communities Management	1,021,981	1,052,320	1,062,412	622,000	0	622,000		
1902900 Project Development and Assistance	997,555	1,026,700	1,026,700	602,000	0	602,000	Provision of capital subvention for municipalities and neighbourhood democratic councils.	185
2407000 Land Transport	22,427	0	0	0	0	0		-
2511100 Local Government Commission	0	20,000	30,092	13,000	0	13,000	Provision for equipment and vehicle.	186
3500200 Office Furniture and Equipment	1,999	5,620	5,620	7,000	0	7,000	Purchase of furniture and equipment.	187
422 Sustainable Communities Development	3,308,052	3,699,000	3,726,000	2,238,000	2,689,500	4,927,500		
1302200 Community Infrastructure Improvement Project	299,700	317,380	317,380	300,000	0	300,000	Provision for consultancy and community infrastructure projects.	188
1601800 Water Supply Improvement Project	0	15,000	0	0	150,000	150,000	Provision for studies - CDB.	189
1903200 Central Housing and Planning Authority	0	0	0	780,000	0	780,000	Provision for community infrastructure projects.	190
1903300 Georgetown Restoration Programme	0	200,000	200,000	300,000	0	300,000	Provision for Georgetown restoration and enhancement initiatives.	191
1903900 Adequate Housing and Urban Accessibility Programme	0	0	0	0	750,000	750,000	Provision for quality housing and basic infrastructure solutions - IDB.	192
2802100 Hinterland Water Supply	200,000	150,000	202,000	170,000	0	170,000	Provision for drilling rig and improving water supply systems in hinterland regions.	193
2802200 Coastal Water Supply	600,000	218,000	218,000	209,000	0	209,000	Provision for coastal water supply systems.	194
2802300 Linden Water Supply	100,000	60,000	60,000	81,000	0	81,000	Provision for upgrading of water supply systems.	195
2802600 Urban Sewerage and Water	250,000	100,000	100,000	130,000	0	130,000	Provision for upgrading of water supply systems.	196
2802700 Water Supply and Infrastructure Improvement Programme	1,380,000	2,200,000	2,200,000	0	1,600,000	1,600,000	Provision for water supply systems, sanitation and institutional strengthening - IDB/EU.	197

Figures G\$'000

Source Ministry of Finance

2019 - DETAILS OF CAPITAL EXPENDITURE

Agency: 42

Agency Title: Ministry of Communities

Project Code and Title	2017 Actual	2018 Budget	2018 Latest Est.	2019 Local	2019 Specific	2019 Total	Legend	Profile Page No.
2802800 Hinterland Sustainable Housing Programme	140,000	240,000	240,000	0	169,500	169,500	Provision for housing subsidies for selected hinterland communities - IDB.	198
2803100 Technical Assistance - Planning and Support for Local Councils	0	10,000	10,000	0	20,000	20,000	Provision for strengthening local government systems - CDB.	199
3600300 Solid Waste Disposal Programme	338,352	178,620	178,620	268,000	0	268,000	Provision for solid waste management interventions and payment of retention.	200
4404700 Urban Development and Renewal Project	0	10,000	0	0	0	0		-

2019 - DETAILS OF CAPITAL EXPENDITURE

Agency: 43
 Agency Title: Ministry of Public Health

Project Code and Title	2017 Actual	2018 Budget	2018 Latest Est.	2019 Local	2019 Specific	2019 Total	Legend	Profile Page No.
Agency Totals	1,756,285	2,508,461	2,144,461	1,871,681	1,300,000	3,171,681		
431 Policy Development and Administration	261,208	281,500	201,500	495,302	0	495,302		
1216200 Ministry of Health - Buildings	221,759	243,500	163,500	438,900	0	438,900	Provision for buildings.	201
2405600 Land and Water Transport	19,950	11,000	11,000	10,000	0	10,000	Purchase of vehicle.	202
2508900 Office Furniture and Equipment	5,300	15,000	15,000	42,000	0	42,000	Purchase of furniture and equipment.	203
2509000 Equipment - Medical	14,199	12,000	12,000	4,402	0	4,402	Purchase of medical equipment.	204
432 Disease Control	488,180	355,864	355,864	45,910	250,000	295,910		
1216200 Ministry of Health - Buildings	64,899	52,864	52,864	30,000	0	30,000	Construction of laboratory.	205
2405600 Land and Water Transport	20,988	0	0	0	0	0		-
2508900 Office Furniture and Equipment	5,761	3,000	3,000	2,531	0	2,531	Purchase of furniture and equipment.	206
2509000 Equipment - Medical	16,532	100,000	100,000	13,379	0	13,379	Purchase of medical equipment.	207
4402700 HIV/TB/Malaria Programmes	380,000	200,000	200,000	0	250,000	250,000	Provision for HIV/AIDS, tuberculosis and malaria interventions - GLOBAL FUND.	208
433 Family Health Care Services	51,695	233,000	219,000	20,660	400,000	420,660		
1216200 Ministry of Health - Buildings	4,133	32,000	32,000	0	0	0		-
2508900 Office Furniture and Equipment	636	7,000	7,000	5,660	0	5,660	Purchase of furniture and equipment.	209
2509000 Equipment - Medical	0	4,000	4,000	15,000	0	15,000	Purchase of medical equipment.	210
4403200 Maternal and Child Health Improvement	30,474	150,000	136,000	0	380,000	380,000	Provision for health facilities and institutional strengthening - IDB.	211
4504300 Technical Assistance	16,452	40,000	40,000	0	20,000	20,000	Provision for studies and institutional strengthening - IDB.	212

2019 - DETAILS OF CAPITAL EXPENDITURE

Agency: 43
 Agency Title: Ministry of Public Health

Project Code and Title	2017 Actual	2018 Budget	2018 Latest Est.	2019 Local	2019 Specific	2019 Total	Legend	Profile Page No.
434 Regional & Clinical Services	883,142	1,498,366	1,228,366	1,144,934	650,000	1,794,934		
1216200 Ministry of Health - Buildings	347,270	628,276	628,276	466,339	0	466,339	Provision for health facilities and payment of retention.	213
1216300 Georgetown Public Hospital Corporation	500,000	479,341	479,341	524,595	0	524,595	Provision for facilities, quarters, furniture, equipment and payment of retention.	214
1217500 Doctors' Quarters	0	34,709	34,709	0	0	0		-
2405600 Land and Water Transport	14,956	21,040	21,040	12,000	0	12,000	Purchase of vehicles.	215
2508900 Office Furniture and Equipment	7,986	5,000	5,000	10,000	0	10,000	Provision for furniture and equipment.	216
2509000 Equipment - Medical	12,929	20,000	20,000	132,000	0	132,000	Purchase of medical equipment.	217
4402800 Modernisation of Primary Health Care System	0	310,000	40,000	0	650,000	650,000	Provision for primary health care facilities - INDIA.	218
435 Health Sciences Education	57,239	42,231	42,231	67,000	0	67,000		
1216200 Ministry of Health - Buildings	56,022	39,631	39,631	60,000	0	60,000	Provision for nursing schools.	219
2508900 Office Furniture and Equipment	1,217	2,000	2,000	7,000	0	7,000	Purchase of furniture and equipment.	220
2509000 Equipment - Medical	0	600	600	0	0	0		-
436 Standards and Technical Services	4,471	61,500	61,500	64,875	0	64,875		
1216200 Ministry of Health - Buildings	984	0	0	1,000	0	1,000	Provision for eye wash station.	221
2508900 Office Furniture and Equipment	113	1,500	1,500	2,875	0	2,875	Purchase of furniture and equipment.	222
2509000 Equipment - Medical	3,375	60,000	60,000	61,000	0	61,000	Purchase of medical equipment.	223
437 Disability and Rehabilitation Services	10,351	36,000	36,000	33,000	0	33,000		
2405600 Land and Water Transport	10,000	0	0	9,000	0	9,000	Purchase of vehicle.	224
2508900 Office Furniture and Equipment	351	23,200	23,200	6,000	0	6,000	Purchase of furniture and equipment.	225

2019 - DETAILS OF CAPITAL EXPENDITURE

Agency: 43
 Agency Title: Ministry of Public Health

Project Code and Title	2017 Actual	2018 Budget	2018 Latest Est.	2019 Local	2019 Specific	2019 Total	Legend	Profile Page No.
2509000 Equipment - Medical	0	12,800	12,800	18,000	0	18,000	Purchase of medical equipment.	226

2019 - DETAILS OF CAPITAL EXPENDITURE

Agency: 49
 Agency Title: Ministry of Social Protection

Project Code and Title	2017 Actual	2018 Budget	2018 Latest Est.	2019 Local	2019 Specific	2019 Total	Legend	Profile Page No.
Agency Totals	303,389	401,257	459,451	429,926	45,083	475,009		
491 Policy Development and Administration	136,960	174,561	155,561	266,525	30,000	296,525		
1216400 Buildings	25,314	0	0	0	0	0		-
1903700 Sustainable Livelihood and Entrepreneurial Development (SLED) Projects	95,073	150,000	150,000	250,000	0	250,000	Provision for community driven entrepreneurial interventions.	227
2405700 Land Transport	13,574	0	0	0	0	0		-
2511000 Furniture and Equipment	3,000	4,561	4,561	16,525	0	16,525	Purchase of equipment.	228
4404800 Technical Assistance - Country Gender Assessment	0	10,000	0	0	10,000	10,000	Provision for gender studies - CDB.	229
4504400 Technical Assistance	0	10,000	1,000	0	20,000	20,000	Provision for social protection strategy - IDB.	230
492 Social Services	63,552	57,196	138,219	60,000	15,083	75,083		
1216400 Buildings	23,942	6,696	88,310	31,000	0	31,000	Provision for fire escapes, building and security hut.	231
2405700 Land Transport	7,500	15,500	14,909	14,000	0	14,000	Purchase of vehicle.	232
2511000 Furniture and Equipment	32,109	15,000	15,000	15,000	0	15,000	Purchase of furniture and equipment.	233
4404900 Modernisation of Geriatric Facility	0	20,000	20,000	0	15,083	15,083	Provision for institutional strengthening, equipment and furniture - IsDB.	234
493 Labour Administration	19,397	4,000	4,000	23,302	0	23,302		
1216400 Buildings	6,472	1,000	1,000	0	0	0		-
2405700 Land Transport	7,925	0	0	13,302	0	13,302	Purchase of vehicle.	235
2511000 Furniture and Equipment	5,000	3,000	3,000	10,000	0	10,000	Purchase of furniture and equipment.	236
494 Child Care and Protection	83,480	165,500	161,671	80,099	0	80,099		

2019 - DETAILS OF CAPITAL EXPENDITURE

Agency: 49

Agency Title: Ministry of Social Protection

Project Code and Title	2017 Actual	2018 Budget	2018 Latest Est.	2019 Local	2019 Specific	2019 Total	Legend	Profile Page No.
1216400 Buildings	61,521	144,000	144,000	49,774	0	49,774	Completion and enclosure of buildings and payment of retention.	237
2405700 Land Transport	5,000	9,500	5,671	26,325	0	26,325	Purchase of vehicles.	238
2511000 Furniture and Equipment	16,959	12,000	12,000	4,000	0	4,000	Purchase of furniture and equipment.	239

2019 - DETAILS OF CAPITAL EXPENDITURE

Agency: 54
 Agency Title: Ministry of Public Security

Project Code and Title	2017 Actual	2018 Budget	2018 Latest Est.	2019 Local	2019 Specific	2019 Total	Legend	Profile Page No.
Agency Totals	3,478,042	3,156,387	3,212,676	3,323,331	545,000	3,868,331		
541 Policy Development and Administration	659,892	452,500	551,954	88,493	545,000	633,493		
1216500 Citizen Security Strengthening Programme	351,335	400,000	503,469	0	525,000	525,000	Provision for community crime and violence prevention and institutional strengthening of joint services - IDB.	240
1216600 Buildings	6,911	1,500	1,500	7,000	0	7,000	Provision for building.	241
1216700 Citizen Security Programme II	247,328	0	0	0	0	0		-
2405800 Land Transport	18,092	6,000	6,000	33,000	0	33,000	Purchase of vehicles.	242
2608200 Office Equipment and Furniture	33,264	35,000	35,000	38,000	0	38,000	Purchase of furniture and equipment.	243
2609100 Community Policing	2,962	0	0	10,493	0	10,493	Purchase of vehicles and engines.	244
4405000 Technical Assistance - Enhancing Citizen Security - Trafficking in Persons	0	10,000	5,985	0	20,000	20,000	Provision for trafficking in persons interventions - CDB.	245
542 Police Force	880,161	688,216	688,216	855,000	0	855,000		
1216800 Police Stations and Buildings	395,169	307,220	307,220	400,000	0	400,000	Completion, construction and rehabilitation of police stations, buildings, quarters and payment of retention.	246
2405900 Land and Water Transport - Police	210,000	155,996	155,996	200,000	0	200,000	Provision for vehicles, motorcycles, engines, boats and bicycles.	247
2509500 Equipment and Furniture - Police	24,992	25,000	25,000	35,000	0	35,000	Purchase of furniture and equipment.	248
2608300 Equipment - Police	250,000	200,000	200,000	220,000	0	220,000	Purchase of equipment, arms and ammunition.	249
543 Prison Service	1,498,845	1,686,000	1,613,491	1,769,208	0	1,769,208		
1216900 Buildings - Prisons	1,292,955	1,500,000	1,427,491	1,420,408	0	1,420,408	Provision for prisons and payment of retention.	250
2406000 Land and Water Transport - Prisons	135,000	26,000	26,000	43,800	0	43,800	Provision for vehicles.	251

2019 - DETAILS OF CAPITAL EXPENDITURE

Agency: 54
 Agency Title: Ministry of Public Security

Project Code and Title	2017 Actual	2018 Budget	2018 Latest Est.	2019 Local	2019 Specific	2019 Total	Legend	Profile Page No.
2608400 Other Equipment - Prisons	60,997	155,000	155,000	300,000	0	300,000	Purchase of furniture and equipment.	252
2608500 Agricultural Equipment - Prisons	4,893	0	0	0	0	0		-
2608600 Tools and Equipment - Prisons	5,000	5,000	5,000	5,000	0	5,000	Purchase of tools and equipment.	253
544 Police Complaints Authority	4,679	690	690	2,500	0	2,500		
2608700 Police Complaints Authority	4,679	690	690	2,500	0	2,500	Purchase of furniture and equipment.	254
545 Fire Service	314,803	318,981	348,324	578,130	0	578,130		
1217000 Fire Ambulances and Stations	80,000	59,181	59,181	25,592	0	25,592	Completion and construction of fire stations, living quarters, fences and payment of retention.	255
2406100 Land and Water Transport - Fire	174,200	219,800	249,143	509,538	0	509,538	Provision for aircraft rescue and fire fighting vehicle, water tenders and ambulances.	256
2608800 Communication Equipment - Fire	5,835	4,000	4,000	3,000	0	3,000	Provision for equipment.	257
2608900 Tools and Equipment - Fire	39,795	31,000	31,000	30,000	0	30,000	Purchase of tools and equipment.	258
2609000 Office Equipment and Furniture - Fire	14,973	5,000	5,000	10,000	0	10,000	Purchase of furniture and equipment.	259
546 Customs Anti Narcotics Unit	119,662	10,000	10,000	30,000	0	30,000		
2609200 Customs Anti Narcotics Unit	119,662	10,000	10,000	30,000	0	30,000	Provision for vehicle, furniture and equipment.	260

2019 - DETAILS OF CAPITAL EXPENDITURE

Agency: 52
 Agency Title: Ministry of Legal Affairs

Project Code and Title	2017 Actual	2018 Budget	2018 Latest Est.	2019 Local	2019 Specific	2019 Total	Legend	Profile Page No.
Agency Totals	86,024	200,213	154,213	12,510	205,000	217,510		
521 Main Office	69,605	195,000	149,000	1,810	205,000	206,810		
1501500 Justice Sector Programme	21,238	180,000	134,000	0	195,000	195,000	Provision for institutional strengthening, justice reform and purchase of equipment - IDB.	261
1501600 Strengthening the Criminal Justice System	10,126	0	0	0	0	0		-
1501800 Technical Assistance - State Asset Recovery Agency	0	0	0	0	10,000	10,000	Provision for institutional strengthening and capacity building for State Asset Recovery Agency - IDB.	262
2401100 Land and Water Transport	28,510	0	0	0	0	0		-
2501600 Furniture and Equipment	9,732	15,000	15,000	1,810	0	1,810	Purchase of furniture and equipment.	263
522 Ministry Administration	14,995	719	719	900	0	900		
2501600 Furniture and Equipment	14,995	719	719	900	0	900	Purchase of furniture and equipment.	264
523 Attorney Generals Chambers	0	4,000	4,000	9,100	0	9,100		
2401100 Land Transport	0	0	0	6,700	0	6,700	Purchase of vehicle.	265
2501600 Furniture and Equipment	0	4,000	4,000	2,400	0	2,400	Purchase of furniture and equipment.	266
524 State Solicitor	1,424	494	494	700	0	700		
2501700 Furniture and Equipment	1,424	494	494	700	0	700	Purchase of furniture and equipment.	267

2019 - DETAILS OF CAPITAL EXPENDITURE

Agency: 53
 Agency Title: Guyana Defence Force

Project Code and Title	2017 Actual	2018 Budget	2018 Latest Est.	2019 Local	2019 Specific	2019 Total	Legend	Profile Page No.
Agency Totals	844,786	539,910	1,024,149	1,042,500	0	1,042,500		
531 Defence and Security Support	844,786	539,910	1,024,149	1,042,500	0	1,042,500		
1200100 Buildings	169,795	280,473	152,000	415,500	0	415,500	Provision for buildings, fences, armoury, warehouse, bond and quarters.	268
1200300 Marine Development	99,999	42,000	42,000	69,000	0	69,000	Provision for quarters, facilities, trailers and boat house.	269
2404600 Air, Land and Water Transport	140,000	73,437	700,149	300,000	0	300,000	Purchase of vehicles, boats and engines.	270
2800100 Pure Water Supply	20,000	14,000	0	35,000	0	35,000	Provision for water supply.	271
2800200 Agriculture Development	30,000	31,000	31,000	23,000	0	23,000	Provision for pens, buildings and equipment.	272
5100200 Equipment	349,992	74,000	74,000	80,000	0	80,000	Purchase of equipment.	273
5100300 National Flagship - Essequibo	35,000	25,000	25,000	120,000	0	120,000	Provision for ship.	274

2019 - DETAILS OF CAPITAL EXPENDITURE

Agency: 55
 Agency Title: Supreme Court

Project Code and Title	2017 Actual	2018 Budget	2018 Latest Est.	2019 Local	2019 Specific	2019 Total	Legend	Profile Page No.
<i>Agency Totals</i>	<i>248,800</i>	<i>310,376</i>	<i>310,376</i>	<i>458,478</i>	<i>0</i>	<i>458,478</i>		
551 Supreme Court of Judicature	248,800	310,376	310,376	458,478	0	458,478		
4505600 Constitutional Agency	248,800	310,376	310,376	458,478	0	458,478	Capital subvention.	-

2019 - DETAILS OF CAPITAL EXPENDITURE

Agency: 56
 Agency Title: Public Prosecutions

Project Code and Title	2017 Actual	2018 Budget	2018 Latest Est.	2019 Local	2019 Specific	2019 Total	Legend	Profile Page No.
<i>Agency Totals</i>	3,166	14,000	14,000	3,426	0	3,426		
561 Public Prosecutions	3,166	14,000	14,000	3,426	0	3,426		
4505700 Constitutional Agency	3,166	14,000	14,000	3,426	0	3,426	Capital subvention.	-

2019 - DETAILS OF CAPITAL EXPENDITURE

Agency: 57
 Agency Title: Office of the Ombudsman

Project Code and Title	2017 Actual	2018 Budget	2018 Latest Est.	2019 Local	2019 Specific	2019 Total	Legend	Profile Page No.
<i>Agency Totals</i>	0	1,669	1,669	1,042	0	1,042		
571 Ombudsman	0	1,669	1,669	1,042	0	1,042		
4506100 Constitutional Agency	0	1,669	1,669	1,042	0	1,042	Capital subvention.	-

2019 - DETAILS OF CAPITAL EXPENDITURE

Agency: 58

Agency Title: Public Service Appellate Tribunal

Project Code and Title	2017 Actual	2018 Budget	2018 Latest Est.	2019 Local	2019 Specific	2019 Total	Legend	Profile Page No.
<i>Agency Totals</i>	4,546	5,000	5,000	0	0	0		
581 Public Service Appellate Tribunal	4,546	5,000	5,000	0	0	0		
2500900 Public Service Appellate Tribunal	4,546	5,000	5,000	0	0	0		-

2019 - DETAILS OF CAPITAL EXPENDITURE

Agency: 59

Agency Title: Ethnic Relations Commission

Project Code and Title	2017 Actual	2018 Budget	2018 Latest Est.	2019 Local	2019 Specific	2019 Total	Legend	Profile Page No.
<i>Agency Totals</i>	<i>1,474</i>	<i>0</i>	<i>0</i>	<i>19,613</i>	<i>0</i>	<i>19,613</i>		
591 Ethnic Relations Commission	1,474	0	0	19,613	0	19,613		
4505800 Constitutional Agency	1,474	0	0	19,613	0	19,613	Capital subvention.	-

2019 - DETAILS OF CAPITAL EXPENDITURE

Agency: 61
 Agency Title: Rights Commissions of Guyana

Project Code and Title	2017 Actual	2018 Budget	2018 Latest Est.	2019 Local	2019 Specific	2019 Total	Legend	Profile Page No.
<i>Agency Totals</i>	5,447	1,030	1,030	12,755	0	12,755		
611 Rights Commissions of Guyana	5,447	1,030	1,030	12,755	0	12,755		
4505900 CONSTITUTIONAL AGENCIES	5,447	1,030	1,030	12,755	0	12,755		
Human Rights Commission	3,845	0	0	11,600	0	11,600	Capital subvention.	-
Indigenous People's Commission	175	0	0	420	0	420	Capital subvention.	-
Rights of the Child Commission	401	330	330	0	0	0		-
Women and Gender Equality Commission	1,026	700	700	735	0	735	Capital subvention.	-

2019 - DETAILS OF CAPITAL EXPENDITURE

Agency: 62

Agency Title: Public Procurement Commission

Project Code and Title	2017 Actual	2018 Budget	2018 Latest Est.	2019 Local	2019 Specific	2019 Total	Legend	Profile Page No.
<i>Agency Totals</i>	<i>27,946</i>	<i>7,880</i>	<i>7,880</i>	<i>9,400</i>	<i>0</i>	<i>9,400</i>		
621 Public Procurement Commission	27,946	7,880	7,880	9,400	0	9,400		
4506000 Constitutional Agency	27,946	7,880	7,880	9,400	0	9,400	Capital subvention.	-

2019 - DETAILS OF CAPITAL EXPENDITURE

Agency: 71

Agency Title: Region1: Barima/Waini

Project Code and Title	2017 Actual	2018 Budget	2018 Latest Est.	2019 Local	2019 Specific	2019 Total	Legend	Profile Page No.
Agency Totals	320,666	350,000	337,000	600,800	0	600,800		
711 Regional Administration and Finance	25,931	14,500	14,500	56,280	0	56,280		
1208600 Buildings - Administration	17,960	12,000	12,000	34,000	0	34,000	Enclosure of buildings, construction of boat house and payment of retention.	275
2401500 Land and Water Transport	5,100	0	0	19,400	0	19,400	Purchase of vehicles, boat and engine.	276
2502500 Furniture and Equipment - Administration	1,781	1,500	1,500	1,600	0	1,600	Purchase of furniture and equipment.	277
2502700 Furniture and Equipment - Staff Quarters	1,090	1,000	1,000	1,280	0	1,280	Purchase of furniture and equipment.	278
712 Public Infrastructure	49,891	107,000	104,000	162,700	0	162,700		
1100200 Bridges	18,408	46,000	46,000	45,000	0	45,000	Construction of bridges, revetment and payment of retention.	279
1219500 Buildings	0	0	0	30,000	0	30,000	Construction of buildings.	280
1400400 Roads	16,588	35,000	35,000	50,000	0	50,000	Construction of roads and payment of retention.	281
1902600 Infrastructural Development	6,997	8,000	5,000	9,000	0	9,000	Construction of culverts.	282
2401500 Land and Water Transport	5,000	0	0	15,500	0	15,500	Purchase of vehicle, boat and engine.	283
2502700 Furniture and Equipment - Staff Quarters	0	0	0	1,200	0	1,200	Purchase of furniture and equipment.	284
2509800 Furniture and Equipment - Public Works	1,973	0	0	0	0	0		-
2601400 Power Supply	925	18,000	18,000	12,000	0	12,000	Provision for electricity distribution network.	285
713 Education Delivery	123,507	118,200	108,200	193,270	0	193,270		
1202600 Buildings - Education	79,521	99,600	89,600	151,200	0	151,200	Provision for sanitary blocks, living quarters, schools and payment of retention.	286

Figures G\$'000

Source Ministry of Finance

Section 3

Central Government Capital Appropriation Expenditure

2019 - DETAILS OF CAPITAL EXPENDITURE

Agency: 71

Agency Title: Region 1: Barima/Waini

Project Code and Title	2017 Actual	2018 Budget	2018 Latest Est.	2019 Local	2019 Specific	2019 Total	Legend	Profile Page No.
1902600 Infrastructural Development	3,920	0	0	0	0	0		-
2401500 Land and Water Transport	22,750	5,600	5,600	15,760	0	15,760	Purchase of vehicle, boats and engines.	287
2502600 Furniture and Equipment - Education	14,105	9,000	9,000	21,960	0	21,960	Purchase of furniture and equipment for schools.	288
2502700 Furniture and Equipment - Staff Quarters	3,211	4,000	4,000	4,350	0	4,350	Purchase of furniture and equipment.	289
714 Health Services	121,336	110,300	110,300	168,550	0	168,550		
1202400 Buildings - Health	69,240	80,000	80,000	101,100	0	101,100	Provision for health facilities, quarters, incinerator and payment of retention.	290
1902600 Infrastructural Development	14,733	0	0	0	0	0		-
2401500 Land and Water Transport	10,875	2,800	2,800	14,000	0	14,000	Purchase of ambulance.	291
2502700 Furniture and Equipment - Staff Quarters	5,497	3,000	3,000	3,450	0	3,450	Purchase of furniture and equipment.	292
2502800 Furniture and Equipment - Health	20,992	24,500	24,500	50,000	0	50,000	Purchase of furniture and equipment.	293
715 Agriculture	0	0	0	20,000	0	20,000		
1301200 Agricultural Development	0	0	0	20,000	0	20,000	Provision for food processing facility.	294

2019 - DETAILS OF CAPITAL EXPENDITURE

Agency: 72

Agency Title: Region2: Pomeroon/Supenaam

Project Code and Title	2017 Actual	2018 Budget	2018 Latest Est.	2019 Local	2019 Specific	2019 Total	Legend	Profile Page No.
Agency Totals	430,907	461,000	391,000	532,155	0	532,155		
721 Regional Administration and Finance	15,651	46,270	46,270	16,300	0	16,300		
1202900 Buildings - Administration	8,523	43,470	43,470	13,800	0	13,800	Provision for wharf and building.	295
2401600 Land and Water Transport	5,319	600	600	0	0	0		-
2503000 Furniture and Equipment - Administration	1,809	2,200	2,200	2,500	0	2,500	Purchase of furniture and equipment.	296
722 Agriculture	45,882	40,000	40,000	40,980	0	40,980		
1300700 Miscellaneous Drainage and Irrigation Works	45,882	40,000	40,000	40,280	0	40,280	Provision for bridge, culvert, access dam, sluice and payment of retention.	297
2512000 Furniture and Equipment	0	0	0	700	0	700	Purchase of equipment.	298
723 Public Infrastructure	67,573	68,230	68,230	113,120	0	113,120		
1100300 Bridges	14,427	18,230	18,230	26,000	0	26,000	Construction of bridges and payment of retention.	299
1400500 Roads	53,146	50,000	50,000	54,800	0	54,800	Upgrading of roads and payment of retention.	300
2401600 Land and Water Transport	0	0	0	25,000	0	25,000	Purchase of vehicle.	301
2512000 Furniture and Equipment	0	0	0	1,820	0	1,820	Purchase of equipment.	302
4400800 Other Equipment	0	0	0	5,500	0	5,500	Purchase of equipment.	303
724 Educational Delivery	157,887	193,800	143,800	211,400	0	211,400		
1100300 Bridges	3,827	0	0	14,000	0	14,000	Construction of bridge and landing.	304
1202800 Buildings - Education	129,011	172,800	122,800	175,900	0	175,900	Provision for schools, quarters, sanitary block and payment of retention.	305
1903500 Infrastructural Development	3,999	0	0	0	0	0		-
2401600 Land and Water Transport	5,978	6,000	6,000	5,500	0	5,500	Purchase of tractor and trailer.	306

Figures G\$'000

Source Ministry of Finance

2019 - DETAILS OF CAPITAL EXPENDITURE

Agency: 72

Agency Title: Region2: Pomerook/Supenaam

Project Code and Title	2017 Actual	2018 Budget	2018 Latest Est.	2019 Local	2019 Specific	2019 Total	Legend	Profile Page No.
2502900 Furniture and Equipment - Education	15,072	15,000	15,000	16,000	0	16,000	Purchase of furniture and equipment for schools.	307
725 Health Services	143,914	112,700	92,700	150,355	0	150,355		
1100300 Bridges	11,017	266	266	10,000	0	10,000	Construction of landing.	308
1202700 Buildings - Health	82,589	69,234	49,234	88,400	0	88,400	Provision for solar systems, upgrading of electrical systems and payment of retention.	309
2401600 Land and Water Transport	9,391	8,200	8,200	15,000	0	15,000	Purchase of vehicle.	310
2601600 Furniture and Equipment - Health	40,916	35,000	35,000	36,955	0	36,955	Purchase of furniture and equipment.	311

2019 - DETAILS OF CAPITAL EXPENDITURE

Agency: 73

Agency Title: Region3: Esseq IsIs/West Dem.

Project Code and Title	2017 Actual	2018 Budget	2018 Latest Est.	2019 Local	2019 Specific	2019 Total	Legend	Profile Page No.
Agency Totals								
	419,262	463,999	463,999	556,970	0	556,970		
731 Regional Administration and Finance								
	17,085	11,499	11,499	18,000	0	18,000		
1208700 Buildings - Administration	9,485	499	499	6,000	0	6,000	Provision for fence, bridge and building.	312
2401700 Land and Water Transport	0	6,500	6,500	7,500	0	7,500	Purchase of vehicle.	313
2503200 Furniture and Equipment - Administration	7,600	4,500	4,500	4,500	0	4,500	Purchase of furniture and equipment.	314
732 Agriculture								
	48,692	109,000	109,000	88,000	0	88,000		
1300800 Agricultural Development - D&I	48,692	84,000	84,000	88,000	0	88,000	Construction and rehabilitation of drainage and irrigation structures.	315
2401700 Land and Water Transport	0	25,000	25,000	0	0	0		-
733 Public Infrastructure								
	64,983	119,129	119,129	156,000	0	156,000		
1100400 Bridges	26,988	56,129	56,129	88,000	0	88,000	Construction of bridges.	316
1400600 Roads	37,995	63,000	63,000	68,000	0	68,000	Rehabilitation of roads.	317
734 Education Delivery								
	179,050	149,871	149,871	177,710	0	177,710		
1203000 Buildings - Education	155,700	134,471	134,471	134,950	0	134,950	Provision for schools, sanitary blocks, guard huts and payment of retention.	318
2401700 Land and Water Transport	7,970	0	0	14,000	0	14,000	Purchase of vehicle.	319
2503300 Furniture and Equipment - Education	15,380	15,400	15,400	28,760	0	28,760	Purchase of furniture and equipment for schools.	320
735 Health Services								
	109,451	74,500	74,500	117,260	0	117,260		
1203100 Buildings - Health	56,544	32,000	32,000	34,400	0	34,400	Provision for health facilities, trestle and quarters.	321
2401700 Land and Water Transport	9,995	7,500	7,500	25,000	0	25,000	Purchase of vehicle and ambulance.	322

Figures G\$'000

Source Ministry of Finance

Section 3

Central Government Capital Appropriation Expenditure

2019 - DETAILS OF CAPITAL EXPENDITURE

Agency: 73

Agency Title: Region3: Esseq Isis/West Dem.

Project Code and Title	2017 Actual	2018 Budget	2018 Latest Est.	2019 Local	2019 Specific	2019 Total	Legend	Profile Page No.
2503100 Equipment - Health	42,912	35,000	35,000	57,860	0	57,860	Purchase of equipment.	323

2019 - DETAILS OF CAPITAL EXPENDITURE

Agency: 74

Agency Title: Region 4: Demerara/Mahaica

Project Code and Title	2017 Actual	2018 Budget	2018 Latest Est.	2019 Local	2019 Specific	2019 Total	Legend	Profile Page No.
Agency Totals	502,245	511,908	486,908	601,578	0	601,578		
741 Regional Administration and Finance	27,560	17,635	17,635	7,925	0	7,925		
1208800 Buildings - Administration	9,970	10,000	10,000	0	0	0		-
2404700 Land and Water Transport	3,890	0	0	0	0	0		-
2506800 Furniture and Equipment - Administration	13,700	7,635	7,635	7,925	0	7,925	Purchase of furniture and equipment.	324
742 Agriculture	44,100	45,800	45,800	48,340	0	48,340		
1701200 Agricultural Development	44,100	45,800	45,800	48,340	0	48,340	Construction of revetments.	325
743 Public Infrastructure	79,530	90,000	90,000	103,128	0	103,128		
1100500 Bridges	25,600	20,000	20,000	22,050	0	22,050	Construction of bridges and culvert.	326
1400700 Roads	46,030	70,000	70,000	81,078	0	81,078	Construction and upgrading of roads.	327
2404700 Land and Water Transport	7,900	0	0	0	0	0		-
744 Education Delivery	262,764	259,408	234,408	287,045	0	287,045		
1203300 Buildings - Education	230,278	237,408	212,408	257,045	0	257,045	Provision for schools, laboratories, sanitary blocks, living quarters, tarmacs, fences and payment of retention.	328
2404700 Land and Water Transport	7,800	0	0	0	0	0		-
2503400 Furniture and Equipment - Education	24,686	22,000	22,000	30,000	0	30,000	Purchase of furniture and equipment for schools.	329
745 Health Services	88,292	99,065	99,065	155,140	0	155,140		
1203500 Buildings - Health	56,297	60,865	60,865	115,140	0	115,140	Construction, rehabilitation and extension of health facilities.	330

Figures G\$'000

Source Ministry of Finance

2019 - DETAILS OF CAPITAL EXPENDITURE

Agency: 74

Agency Title: Region 4: Demerara/Mahaica

Project Code and Title	2017 Actual	2018 Budget	2018 Latest Est.	2019 Local	2019 Specific	2019 Total	Legend	Profile Page No.
2404700 Land and Water Transport	4,000	0	0	0	0	0		-
2503700 Furniture and Equipment - Health	27,995	38,200	38,200	40,000	0	40,000	Purchase of furniture and equipment.	331

2019 - DETAILS OF CAPITAL EXPENDITURE

Agency: 75

Agency Title: Region5: Mahaica/Berbice

Project Code and Title	2017 Actual	2018 Budget	2018 Latest Est.	2019 Local	2019 Specific	2019 Total	Legend	Profile Page No.
Agency Totals	396,400	415,000	415,000	436,160	0	436,160		
751 Regional Administration and Finance	13,246	2,200	2,200	15,378	0	15,378		
1208900 Buildings - Administration	2,890	0	0	12,000	0	12,000	Rehabilitation and extension of building.	332
2401900 Land and Water Transport	7,861	0	0	0	0	0		-
2503900 Office Furniture and Equipment	2,494	2,200	2,200	3,378	0	3,378	Purchase of furniture and equipment.	333
752 Agriculture	76,925	59,800	59,800	59,000	0	59,000		
1300900 Drainage and Irrigation	25,000	24,800	24,800	44,000	0	44,000	Rehabilitation of access dams.	334
1903800 Agricultural Development	51,925	35,000	35,000	15,000	0	15,000	Provision for crops and land utilisation project.	335
753 Public Infrastructure	107,081	155,450	155,450	168,782	0	168,782		
1100600 Bridges	19,081	20,000	20,000	4,300	0	4,300	Construction of bridge.	336
1400800 Roads	88,000	135,450	135,450	164,482	0	164,482	Construction, rehabilitation and upgrading of roads.	337
754 Education Delivery	94,900	144,950	144,950	145,200	0	145,200		
1203600 Buildings - Education	69,825	132,550	132,550	122,950	0	122,950	Construction, rehabilitation and extension of schools, guard huts and sanitary blocks.	338
2401900 Land and Water Transport	7,980	0	0	0	0	0		-
2503800 Furniture and Equipment - Education	17,095	12,400	12,400	22,250	0	22,250	Purchase of furniture and equipment for schools.	339
755 Health Services	104,248	52,600	52,600	47,800	0	47,800		
1203700 Buildings - Health	62,996	29,000	29,000	8,000	0	8,000	Provision for incinerators.	340
2401900 Land and Water Transport	10,348	600	600	3,800	0	3,800	Purchase of boat and engine.	341
2504000 Furniture and Equipment - Health	30,904	23,000	23,000	36,000	0	36,000	Purchase of furniture and equipment.	342

Figures G\$'000

Source Ministry of Finance

Section 3

Central Government Capital Appropriation Expenditure

2019 - DETAILS OF CAPITAL EXPENDITURE

Agency: 76

Agency Title: Region6: East B'ce/Corentyne

Project Code and Title	2017 Actual	2018 Budget	2018 Latest Est.	2019 Local	2019 Specific	2019 Total	Legend	Profile Page No.
Agency Totals	512,876	544,200	544,200	744,991	0	744,991		
761 Regional Administration and Finance	11,197	13,580	13,580	15,940	0	15,940		
1208100 Buildings - Administration	9,000	11,800	11,800	14,000	0	14,000	Extension of building.	343
2504200 Furniture and Equipment - Administration	2,197	1,780	1,780	1,940	0	1,940	Purchase of furniture and equipment.	344
762 Agriculture	106,880	117,209	117,209	221,288	0	221,288		
1301000 Drainage and Irrigation	92,000	109,209	109,209	114,300	0	114,300	Provision for sluice, revetments, creek, drainage and irrigation structure, bridges, canals and payment of retention.	345
2402000 Land and Water Transport	14,880	8,000	8,000	106,988	0	106,988	Provision for bulldozer.	346
763 Public Infrastructure	149,999	141,400	141,400	226,212	0	226,212		
1100700 Bridges	40,000	33,000	33,000	38,600	0	38,600	Construction and rehabilitation of bridges and payment of retention.	347
1401000 Roads	82,000	107,370	107,370	173,612	0	173,612	Construction and rehabilitation of roads.	348
1903600 Infrastructural Development	12,000	1,030	1,030	14,000	0	14,000	Construction of wharf.	349
2402000 Land and Water Transport	16,000	0	0	0	0	0		-
764 Education Delivery	96,800	109,511	109,511	116,600	0	116,600		
1203900 Buildings - Education	80,600	85,500	85,500	86,600	0	86,600	Provision for schools, buildings, quarters, sanitary blocks and payment of retention.	350
2504100 Furniture and Equipment - Education	16,200	24,011	24,011	30,000	0	30,000	Purchase of furniture and equipment for schools.	351
765 Health Services	148,000	162,500	162,500	164,951	0	164,951		

Figures G\$'000

Source Ministry of Finance

2019 - DETAILS OF CAPITAL EXPENDITURE

Agency: 76

Agency Title: Region6: East B'ce/Corentyne

Project Code and Title	2017 Actual	2018 Budget	2018 Latest Est.	2019 Local	2019 Specific	2019 Total	Legend	Profile Page No.
1204000 Buildings - Health	81,000	132,500	132,500	129,951	0	129,951	Provision for maternity ward, operating theatre and payment of retention.	352
2402000 Land and Water Transport	32,000	0	0	0	0	0		-
2504300 Furniture and Equipment - Health	35,000	30,000	30,000	35,000	0	35,000	Purchase of furniture and equipment.	353

2019 - DETAILS OF CAPITAL EXPENDITURE

Agency: 77

Agency Title: Region7: Cuyuni/Mazaruni

Project Code and Title	2017 Actual	2018 Budget	2018 Latest Est.	2019 Local	2019 Specific	2019 Total	Legend	Profile Page No.
Agency Totals	223,820	255,232	242,306	448,608	0	448,608		
771 Regional Administration and Finance	1,748	16,744	16,744	38,778	0	38,778		
1204300 Buildings - Administration	0	12,000	12,000	25,500	0	25,500	Rehabilitation and extension of buildings, provision for design and payment of retention.	354
2402100 Land and Water Transport	0	0	0	10,000	0	10,000	Purchase of vehicle.	355
2507600 Furniture and Equipment - Staff Quarters	0	2,200	2,200	1,278	0	1,278	Purchase of furniture and equipment.	356
2601900 Furniture and Equipment - Administration	1,748	2,544	2,544	2,000	0	2,000	Purchase of furniture and equipment.	357
772 Public Infrastructure	30,565	54,000	50,587	92,100	0	92,100		
1401100 Roads	14,605	25,000	23,908	42,600	0	42,600	Rehabilitation of roads.	358
1402100 Bridges	6,000	11,000	11,000	41,000	0	41,000	Rehabilitation of bridges.	359
1500900 Sea and River Defence	7,000	8,000	6,715	8,000	0	8,000	Construction of revetment.	360
2402100 Land and Water Transport	2,959	10,000	8,964	0	0	0		-
2511900 Furniture and Equipment	0	0	0	500	0	500	Purchase of furniture and equipment.	361
773 Education Delivery	111,290	120,700	109,186	207,700	0	207,700		
1204100 Buildings - Education	84,654	99,200	87,686	160,000	0	160,000	Completion, construction, extension and rehabilitation of schools and laboratory and payment of retention.	362
2402100 Land and Water Transport	8,490	5,000	5,000	16,000	0	16,000	Purchase of vehicle, boats and engines.	363
2504400 Furniture and Equipment - Education	12,995	12,000	12,000	25,200	0	25,200	Purchase of furniture and equipment for schools.	364
2507600 Furniture and Equipment - Staff Quarters	4,452	1,500	1,500	3,500	0	3,500	Purchase of furniture and equipment.	365
2800600 Water Supply	698	3,000	3,000	3,000	0	3,000	Provision for water supply system.	366

Figures G\$'000

Source Ministry of Finance

Section 3

Central Government Capital Appropriation Expenditure

2019 - DETAILS OF CAPITAL EXPENDITURE

Agency: 77

Agency Title: Region7: Cuyuni/Mazaruni

Project Code and Title	2017 Actual	2018 Budget	2018 Latest Est.	2019 Local	2019 Specific	2019 Total	Legend	Profile Page No.
774 Health Services	80,217	63,788	65,789	108,830	0	108,830		
1204200 Buildings - Health	52,293	41,088	41,088	74,800	0	74,800	Construction and extension of health facilities, quarters and payment of retention.	367
2402100 Land and Water Transport	6,896	6,200	6,200	15,000	0	15,000	Purchase of vehicles, boats and engines.	368
2507600 Furniture and Equipment - Staff Quarters	2,842	1,500	1,500	2,030	0	2,030	Purchase of furniture and equipment.	369
2601800 Furniture and Equipment - Health	18,186	15,000	17,001	17,000	0	17,000	Purchase of furniture and equipment.	370
775 Agriculture	0	0	0	1,200	0	1,200		
1301200 Agricultural Development	0	0	0	1,200	0	1,200	Construction of shade house.	371

2019 - DETAILS OF CAPITAL EXPENDITURE

Agency: 78

Agency Title: Region 8: Potaro/Siparuni

Project Code and Title	2017 Actual	2018 Budget	2018 Latest Est.	2019 Local	2019 Specific	2019 Total	Legend	Profile Page No.
Agency Totals	215,589	226,265	225,665	394,245	0	394,245		
781 Regional Administration and Finance	10,107	2,100	2,100	7,950	0	7,950		
1209000 Buildings - Administration	2,633	0	0	0	0	0		-
1209100 Furniture and Equipment - Staff Quarters	5,481	1,000	1,000	500	0	500	Purchase of furniture and equipment.	372
2402200 Land and Water Transport	0	0	0	6,000	0	6,000	Purchase of vehicles.	373
2504700 Furniture and Equipment - Administration	1,993	1,100	1,100	1,450	0	1,450	Purchase of furniture and equipment.	374
782 Public Infrastructure	45,561	110,465	95,465	147,520	0	147,520		
1100800 Bridges	16,048	97,465	82,465	67,520	0	67,520	Construction and rehabilitation of bridges.	375
1219600 Buildings	0	0	0	10,000	0	10,000	Construction of living quarters.	376
1401200 Roads	24,986	13,000	13,000	70,000	0	70,000	Construction of road.	377
2402200 Land and Water Transport	2,900	0	0	0	0	0		-
2507700 Furniture and Equipment	1,627	0	0	0	0	0		-
783 Education Delivery	64,166	58,300	72,700	130,765	0	130,765		
1204400 Buildings - Education	42,675	44,400	58,800	88,000	0	88,000	Provision for schools and laboratories.	378
1209100 Furniture and Equipment - Staff Quarters	4,669	1,900	1,900	4,265	0	4,265	Purchase of furniture and equipment.	379
2402200 Land and Water Transport	0	0	0	18,500	0	18,500	Purchase of vehicles, boats, engines, tractor and trailer.	380
2504500 Furniture and Equipment - Education	16,823	12,000	12,000	20,000	0	20,000	Purchase of furniture and equipment for schools.	381
784 Health Services	92,155	54,400	54,400	90,500	0	90,500		

Figures G\$'000

Source Ministry of Finance

2019 - DETAILS OF CAPITAL EXPENDITURE

Agency: 78

Agency Title: Region 8: Potaro/Siparuni

Project Code and Title	2017 Actual	2018 Budget	2018 Latest Est.	2019 Local	2019 Specific	2019 Total	Legend	Profile Page No.
1204600 Buildings - Health	64,657	40,000	40,000	47,000	0	47,000	Extension of health post and health centres.	382
1209100 Furniture and Equipment - Staff Quarters	2,833	2,000	2,000	2,000	0	2,000	Purchase of furniture and equipment.	383
2402200 Land and Water Transport	11,844	0	0	27,500	0	27,500	Purchase of ambulance, vehicles, boats and engines.	384
2504800 Furniture and Equipment - Health	12,821	12,400	12,400	14,000	0	14,000	Purchase of furniture and equipment.	385
785 Agriculture	3,600	1,000	1,000	17,510	0	17,510		
1702000 Agricultural Development	3,600	1,000	1,000	17,510	0	17,510	Provision for poultry pen, shade houses, furniture and equipment.	386

2019 - DETAILS OF CAPITAL EXPENDITURE

Agency: 79

Agency Title: Region9: Upp Takatu/Upp Esseq.

Project Code and Title	2017 Actual	2018 Budget	2018 Latest Est.	2019 Local	2019 Specific	2019 Total	Legend	Profile Page No.
Agency Totals	387,141	447,274	437,205	534,800	0	534,800		
791 Regional Administration and Finance	41,396	48,015	47,136	58,200	0	58,200		
1204900 Buildings - Administration	18,000	44,715	43,836	26,000	0	26,000	Construction, rehabilitation and extension of quarters, hostel, sanitary block and payment of retention.	387
2402300 Land and Water Transport	19,800	0	0	28,200	0	28,200	Purchase of vehicles, boat and engine.	388
2504900 Furniture - Staff Quarters	1,500	1,800	1,800	2,100	0	2,100	Purchase of furniture and equipment.	389
2505100 Furniture and Equipment - Administration	2,096	1,500	1,500	1,900	0	1,900	Purchase of furniture and equipment.	390
792 Agriculture	20,598	43,350	43,350	26,400	0	26,400		
1701400 Agricultural Development	20,598	43,350	43,350	26,400	0	26,400	Provision for agricultural development project, spray race system, vehicle, furniture and equipment.	391
793 Public Infrastructure	145,099	139,708	134,728	189,400	0	189,400		
1100900 Bridges	27,300	32,708	27,728	43,000	0	43,000	Construction of bridges.	392
1401300 Roads	42,000	55,000	55,000	53,000	0	53,000	Upgrading of roads.	393
1902300 Infrastructure Development	27,500	31,000	31,000	34,000	0	34,000	Construction for culverts.	394
2402300 Land and Water Transport	17,499	6,000	6,000	13,400	0	13,400	Purchase of vehicle.	395
2602200 Power Extension	2,800	10,000	10,000	11,000	0	11,000	Upgrading of electrical system.	396
2800400 Water Supply	28,000	5,000	5,000	35,000	0	35,000	Provision for water supply and storage facilities.	397
794 Education Delivery	105,845	111,549	109,339	151,400	0	151,400		
1204700 Buildings - Education	90,861	97,549	95,339	117,000	0	117,000	Completion and construction of schools, quarters and sanitary blocks.	398
2402300 Land and Water Transport	3,000	3,000	3,000	19,400	0	19,400	Purchase of vehicles.	399

Figures G\$'000

Source Ministry of Finance

2019 - DETAILS OF CAPITAL EXPENDITURE

Agency: 79

Agency Title: Region9: Upp Takatu/Upp Esseq.

Project Code and Title	2017 Actual	2018 Budget	2018 Latest Est.	2019 Local	2019 Specific	2019 Total	Legend	Profile Page No.
2505200 Furniture and Equipment - Education	11,985	11,000	11,000	15,000	0	15,000	Purchase of furniture and equipment for schools.	400
795 Health Services	74,203	104,652	102,652	109,400	0	109,400		
1204800 Buildings - Health	54,703	56,636	54,636	59,000	0	59,000	Construction and extension of health facilities, quarters, bond and payment of retention.	401
2402300 Land and Water Transport	7,500	15,000	15,000	16,400	0	16,400	Purchase of vehicles.	402
2505300 Furniture and Equipment - Health	12,000	33,016	33,016	34,000	0	34,000	Purchase of furniture and equipment.	403

2019 - DETAILS OF CAPITAL EXPENDITURE

Agency: 80

Agency Title: Region10: Upp Dem/Upp B'ce

Project Code and Title	2017 Actual	2018 Budget	2018 Latest Est.	2019 Local	2019 Specific	2019 Total	Legend	Profile Page No.
Agency Totals								
	368,049	460,800	410,800	567,450	0	567,450		
801 Regional Administration and Finance								
	58,075	96,100	76,100	112,000	0	112,000		
1205100 Buildings - Administration	49,581	94,600	74,600	102,500	0	102,500	Provision for building and monument.	404
2406200 Land and Water Transport	8,494	0	0	8,000	0	8,000	Purchase of vehicle.	405
2505500 Furniture and Equipment - Administration	0	1,500	1,500	1,500	0	1,500	Purchase of furniture and equipment.	406
802 Public Infrastructure								
	170,428	104,300	104,300	116,200	0	116,200		
1101000 Bridges	11,390	0	0	10,800	0	10,800	Construction of bridge.	407
1401400 Roads	76,264	68,500	68,500	69,000	0	69,000	Upgrading of roads.	408
1901700 Infrastructural Development	44,820	20,800	20,800	29,000	0	29,000	Upgrading of drainage systems and structures.	409
1902200 Agricultural Development	24,844	15,000	15,000	0	0	0	Transferred to Programme 805 - Agriculture.	-
2404800 Land and Water Transport	13,110	0	0	7,400	0	7,400	Purchase of vehicles.	410
803 Education Delivery								
	79,665	162,000	132,000	215,330	0	215,330		
1205200 Buildings - Education	59,075	133,000	103,000	197,330	0	197,330	Provision for schools and facilities.	411
2404300 Land and Water Transport	7,000	14,500	14,500	3,000	0	3,000	Purchase of boat and engine.	412
2505400 Furniture and Equipment - Education	13,590	14,500	14,500	15,000	0	15,000	Purchase of furniture and equipment for schools.	413
804 Health Services								
	59,881	98,400	98,400	101,150	0	101,150		
1205300 Buildings - Health	22,702	64,000	64,000	53,650	0	53,650	Provision for health facilities, quarters and incinerators.	414
2403500 Land and Water Transport - Health	13,784	19,400	19,400	32,000	0	32,000	Purchase of river ambulance and vehicle.	415
2505600 Furniture and Equipment - Health	23,395	15,000	15,000	15,500	0	15,500	Purchase of furniture and equipment.	416

Figures G\$'000

Source Ministry of Finance

2019 - DETAILS OF CAPITAL EXPENDITURE

Agency: 80

Agency Title: Region10: Upp Dem/Upp B'ce

Project Code and Title	2017 Actual	2018 Budget	2018 Latest Est.	2019 Local	2019 Specific	2019 Total	Legend	Profile Page No.
805 Agriculture	<i>0</i>	<i>0</i>	<i>0</i>	<i>22,770</i>	<i>0</i>	<i>22,770</i>		
1902200 Agricultural Development	0	0	0	22,770	0	22,770	Provision for shade houses, trail, furniture and equipment. (Previously reflected under Programme 802 - Public Infrastructure).	417

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SECTION 4

APPENDICES

SECTION 4.1

PUBLIC SECTOR FINANCIAL OPERATIONS

APPENDIX A

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

		ACTUAL 2017	BUDGET 2018	REVISED 2018	BUDGET 2019
1.0	Current Revenue	194,688.5	201,859.9	216,871.2	238,122.7
	1.1 Guyana Revenue Authority	171,150.0	181,370.9	199,490.7	223,582.9
	1.1.1 Internal Revenue	76,245.5	80,437.2	87,849.7	99,024.4
	1.1.2 Customs & Trade	18,890.0	19,363.9	22,515.2	24,889.5
	1.1.3 Value Added and Excise Taxes	76,014.4	81,569.9	89,125.9	99,669.0
	1.2 Other	23,538.5	20,489.0	17,380.6	14,539.8
2.0	Current Expenditure	173,373.3	188,379.5	193,060.6	213,101.5
	2.1 Personal Emoluments	54,444.2	58,952.4	58,938.2	70,151.1
	2.2 Other Goods and Services	49,236.0	52,685.2	52,598.5	59,843.0
	2.3 Transfer Payments	69,693.2	76,741.9	81,523.9	83,107.4
3.0	Interest	6,171.5	6,739.7	5,850.5	6,203.5
	3.1 Internal	1,970.3	1,422.2	1,332.5	1,057.3
	3.2 External (Cash)	4,201.2	5,317.5	4,518.0	5,146.2
4.0	Current Balance	15,143.7	6,740.7	17,960.1	18,817.7
5.0	Capital Revenue and Grants	11,235.5	10,718.8	11,932.7	10,240.4
	5.1 Grants	11,218.5	10,711.8	11,931.4	10,236.4
	5.1.1 HIPC and MDRI	742.3	1,484.7	2,227.0	0.0
	5.1.2 Project and Programme	10,476.2	9,227.1	9,704.4	10,236.4
	5.2 Other (inc. Sale of Assets)	17.0	7.0	1.3	4.0
6.0	Capital Expenditure	58,618.3	59,702.4	59,016.1	69,278.6
7.0	Debt Repayment	8,656.8	12,272.1	11,821.0	12,135.2
	7.1 Internal	279.6	279.9	279.9	280.2
	7.2 External (Cash)	8,377.2	11,992.3	11,541.1	11,855.0
8.0	OVERALL BALANCE	-40,895.9	-54,515.1	-40,944.3	-52,355.6
9.0	Total Financing	40,895.9	54,515.1	40,944.3	52,355.6
	9.1 External	17,286.1	21,103.3	18,833.4	20,492.9
	9.2 Domestic	23,609.8	33,411.7	22,110.9	31,862.8
	Total Domestic and External Debt Service as a % of Current Revenue	7.6	9.4	8.1	7.7

APPENDIX B

CENTRAL GOVERNMENT FINANCIAL OPERATIONS

	ACTUAL	BUDGET	REVISED	BUDGET
	2017	2018	2018	2019
Total Revenue	194,705.5	201,866.9	216,872.5	238,126.7
Revenue	194,688.5	201,859.9	216,871.2	238,122.7
Tax	171,150.0	181,370.9	199,490.7	223,582.9
Income taxes	67,747.6	71,646.2	77,799.8	88,673.3
Value Added and Excise Taxes	76,014.4	81,569.9	89,125.9	99,669.0
Trade taxes	18,496.8	19,291.1	22,196.3	24,479.1
Other	8,891.2	8,863.8	10,368.6	10,761.5
Non-tax	23,538.5	20,489.0	17,380.6	14,539.8
Private sector	8,287.3	8,289.0	8,448.3	8,439.8
Public enterprise & BOG	15,251.2	12,200.0	8,932.3	6,100.0
Total expenditure	240,018.2	256,798.6	260,613.1	291,041.1
Current expenditure	181,399.9	197,096.2	201,597.0	221,762.6
Non-interest expenditure	173,373.3	188,379.5	193,060.6	213,101.5
Personal emoluments	54,444.2	58,952.4	58,938.2	70,151.1
Other goods and services	49,236.0	52,685.2	52,598.5	59,843.0
Transfer Payments	69,693.2	76,741.9	81,523.9	83,107.4
Interest	8,026.6	8,716.7	8,536.4	8,661.1
External	6,056.3	7,294.5	7,203.9	7,603.8
Domestic	1,970.3	1,422.2	1,332.5	1,057.3
Primary balance	21,315.2	13,480.4	23,810.6	25,021.2
Current balance	13,288.6	4,763.8	15,274.2	16,360.1
Capital Revenue	17.0	7.0	1.3	4.0
Capital Expenditure	58,618.3	59,702.4	59,016.1	69,278.6
Overall Balance before Grants	(45,312.7)	(54,931.7)	(43,740.6)	(52,914.4)
Grants	12,181.8	11,684.8	12,897.4	11,217.2
HIPC relief	1,705.6	2,457.7	3,193.0	980.8
Original	-	-	-	-
Enhanced	963.3	973.0	966.0	980.8
CMCF	742.3	1,484.7	2,227.0	-
MDRI	-	-	-	-
Other	10,476.2	9,227.1	9,704.4	10,236.4
Projects	4,902.5	6,221.0	5,777.7	7,209.9
Non-projects	5,573.7	3,006.1	3,926.8	3,026.5
Overall Balance after Grants	(33,130.8)	(43,246.8)	(30,843.1)	(41,697.1)
Financing	33,130.8	43,246.8	30,843.1	41,697.1
Net External Borrowing	8,740.1	9,211.2	7,041.6	8,653.7
Disbursements of Loans	17,286.1	21,103.3	18,833.4	20,492.9
Debt Repayments	8,930.8	12,122.9	12,021.7	11,888.1
Rescheduling	384.8	230.8	229.8	48.9
Net Domestic Borrowing	24,390.7	34,035.6	23,801.5	33,043.4
Overall Deficit as a % of GDP	(4.4)	(5.4)	(3.9)	(5.0)

Section 4.1

Figures: G\$M
Source: Ministry of Finance

BUDGET NOTES

NOTES TO APPENDIX C

1. The following Entities comprise the 2019 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 2017	BUDGET 2018	REVISED 2018	BUDGET 2019
Receipts	110,423.1	123,492.2	120,075.4	135,200.0
Enterprises	89,351.0	100,365.9	97,294.2	108,577.4
NIS	21,072.1	23,126.3	22,781.2	26,622.6
Contributions	19,911.0	21,766.4	21,713.6	25,437.1
Investment Revenue	1,161.2	1,359.9	1,067.6	1,185.5
Total Expenditure	123,379.6	133,568.5	135,832.0	148,500.8
Total non-interest expenditure	114,641.2	116,544.7	126,113.2	131,594.1
Non-financial public enterprise	90,079.7	89,699.4	99,911.3	103,722.1
Wages and Salaries	23,753.0	20,152.5	22,448.3	17,482.6
Goods and Services	66,128.5	69,323.4	77,242.2	86,656.9
Local taxes	198.2	223.5	220.8	128.5
The NIS	21,248.0	23,541.1	23,793.2	25,796.3
Taxes to central government	2,113.5	2,104.2	1,208.7	1,175.7
Dividends and transfers	1,200.0	1,200.0	1,200.0	900.0
Primary surplus or deficit (-)	(4,218.1)	6,947.5	(6,037.8)	3,606.0
Interest	1,188.8	1,117.0	1,246.6	1,091.7
External	45.0	0.0	0.0	0.0
Internal	1,143.8	1,117.0	1,246.6	1,091.7
Current surplus or deficit (-)	(5,406.9)	5,830.6	(7,284.4)	2,514.3
Capital Expenditure	7,549.6	15,906.8	8,472.2	15,815.0
Enterprises	7,478.2	15,839.8	8,405.2	15,458.5
NIS	71.4	67.0	67.0	356.5
Overall surplus or deficit before transfers (-)	(12,956.6)	(10,076.2)	(15,756.6)	(13,300.7)
Special Transfers	-	-	-	-
Overall surplus or deficit after special transfers	(12,956.6)	(10,076.2)	(15,756.6)	(13,300.7)
Financing	12,956.6	10,076.2	15,756.6	13,300.7
External	2,408.5	2,200.0	2,254.8	4,671.4
Domestic	10,548.1	7,876.2	13,501.8	8,629.3
Memorandum Item				
Overall Deficit/Surplus as a % of GDP	(1.7)	(1.3)	(2.0)	(1.6)

APPENDIX D

FINANCIAL OPERATIONS OF THE NON - FINANCIAL PUBLIC SECTOR

ITEM	ACTUAL 2017	BUDGET 2018	REVISED 2018	BUDGET 2019
Non-Financial Public Sector Revenues	189,298.6	207,697.5	209,588.1	240,641.0
Central Government	194,705.5	201,866.9	216,872.5	238,126.7
Public Enterprises	(5,406.9)	5,830.6	(7,284.4)	2,514.3
Total Expenditure	238,567.8	266,405.4	267,391.6	306,856.1
Current Expenditure	172,399.9	190,796.2	199,903.3	221,762.6
Non-Interest Expenditure	164,373.3	182,079.5	191,366.9	213,101.5
Personal Emoluments	54,444.2	58,952.4	58,938.2	70,151.1
Other Goods and Services	49,236.0	52,685.2	52,598.5	59,843.0
Transfer Payments	60,693.2	70,441.9	79,830.2	83,107.4
Interest	8,026.6	8,716.7	8,536.4	8,661.1
External	6,056.3	7,294.5	7,203.9	7,603.8
Domestic	1,970.3	1,422.2	1,332.5	1,057.3
Current Balance	16,898.6	16,901.3	9,684.8	18,878.4
Capital Expenditure	66,167.9	75,609.2	67,488.3	85,093.6
Central Government	58,618.3	59,702.4	59,016.1	69,278.6
Public Enterprises	7,549.6	15,906.8	8,472.2	15,815.0
Overall Balance before Grants	(49,269.2)	(58,707.9)	(57,803.5)	(66,215.1)
Grants	12,181.8	11,684.8	12,897.4	11,217.2
HIPC Relief	1,705.6	2,457.7	3,193.0	980.8
Other	10,476.2	9,227.1	9,704.4	10,236.4
Overall Balance after Grants	(37,087.4)	(47,023.1)	(44,906.1)	(54,997.9)
Financing	37,087.4	47,023.1	44,906.1	54,997.9
Net External Borrowing	8,740.1	11,411.2	7,041.6	8,653.7
Net Domestic Borrowing	28,347.3	35,611.9	37,864.4	46,344.2
Memorandum Item				
Overall Deficit as a % of GDP	-5.0	-5.9	-5.7	-6.6

APPENDIX E

STATE OWNED ENTERPRISES CAPITAL EXPENDITURE

CORPORATION	BUDGET 2018	REVISED 2018	2019 BUDGET		
			TOTAL	SPECIFIC	LOCAL
1.0 UTILITIES GROUP	8,307.545	6,441.075	9,859.838	4,671.402	5,188.436
1.0 Guyana Power and Light Inc.	8,275.745	6,410.706	9,818.586	4,671.402	5,147.184
2.0 Guyana Post Office Corporation	31.800	30.369	41.252	0.000	41.252
2.0 AGRICULTURAL - BASED GROUP	88.351	33.899	112.922	0.000	112.922
2.1 Mards Rice Milling Complex Limited	0.165	0.160	13.237	0.000	13.237
2.2 Guyana Rice Development Board	88.186	33.739	99.685	0.000	99.685
3.0 COMMERCIAL GROUP I	949.660	778.786	1,167.047	0.000	1,167.047
3.1 Guyana Oil Company	705.500	612.631	866.547	0.000	866.547
3.2 Guyana National Printers Limited	56.160	75.151	50.000		50.000
3.3 Guyana National Shipping Corporation	188.000	91.004	250.500	0.000	250.500
4.0 SUB TOTAL	9,345.556	7,253.760	11,139.807	4,671.402	6,468.405
5.0 INDEPENDENT COMPANIES	6,561.229	1,218.434	4,675.159	0.000	4,675.159
5.1 Guyana Sugar Corporation	6,472.000	1,128.000	4,300.000	0.000	4,300.000
5.2 Guyana National Newspapers Limited	22.229	23.434	18.663	0.000	18.663
5.3 National Insurance Scheme	67.000	67.000	356.496	0.000	356.496
6.0 GRAND TOTAL	15,906.785	8,472.194	15,814.966	4,671.402	11,143.564

APPENDIX F

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

	ACTUAL 2017	BUDGET 2018	REVISED 2018	BUDGET 2019
1.0 TOTAL EXPENDITURE AND NET LENDING	238,163,225	254,821,629	257,927,318	286,649,547
2.0 Current Expenditure	179,544,966	195,119,206	198,911,195	217,370,994
2.1 Goods and Services	103,680,282	111,637,603	111,536,784	128,139,784
2.1.1 Personal Emoluments	54,444,285	58,952,386	58,938,286	68,296,771
2.1.1.1 Wages and Salaries	47,491,452	50,616,982	50,694,253	58,853,360
2.1.1.2 Allowances and Contributions	6,952,833	8,335,404	8,244,032	9,443,411
2.1.2 Other Goods and Services	49,235,996	52,685,217	52,598,498	59,843,013
2.2 Interest Expenditure	6,171,489	6,739,685	5,850,518	6,203,522
2.2.1 External (Cash)	4,201,168	5,317,491	4,518,017	5,146,227
2.2.2 Internal	1,970,321	1,422,193	1,332,501	1,057,296
2.2.2.1 Treasury Bills	1,805,166	1,262,936	1,189,027	917,428
2.2.2.2 Debentures	133,995	145,408	129,594	127,690
2.2.2.3 Advances and Miscellaneous	31,160	13,850	13,880	12,177
2.3 Transfers	69,689,059	76,731,418	81,505,893	83,002,187
2.3.1 Pensions and Gratuities	20,135,310	22,792,888	22,777,670	24,621,622
2.3.2 Education Grants	6,924,515	7,840,885	7,868,190	8,852,643
2.3.3 Local Authorities	572,342	270,885	268,535	999,770
2.3.4 Local and International Organisations	42,056,892	45,826,760	50,591,498	48,528,152
2.4 Refunds of Revenue	4,137	10,500	18,000	25,500
3.0 Capital Expenditure and Net Lending	58,618,259	59,702,423	59,016,123	69,278,553
3.1 Capital Formation	46,534,597	50,992,423	45,030,242	64,823,384
3.2 Acquisition of Financial Assets	485,166	50,000	776,785	686,334
3.3 Transfers and Loans	11,598,496	8,660,000	13,209,096	3,768,835
3.3.1 Public Enterprises	11,508,496	8,500,000	13,049,096	3,600,000
3.3.2 Financial Institutions	90,000	160,000	160,000	168,835
3.3.3 Private Sector	-	-	-	-
4.0 Other Memorandum Items				
4.1.1 Current Transfers to GPL	-	-	-	-
4.1.2 Current Transfers to GRDB	-	-	-	-
4.1.3 Current Transfers to GUYSUCO	9,000,000	-	10,794,308	-
4.1.4 Other	-	-	-	-
4.2 Principal Payments	8,656,835	12,272,143	11,821,019	12,135,179
4.2.1 External (Cash)	8,377,234	11,992,276	11,541,075	11,854,972
4.2.2 Internal	279,601	279,867	279,944	280,207

SECTION 4.2

MACROECONOMIC FRAMEWORK

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APPENDIX G

NATIONAL ACCOUNTS AGGREGATES OF THE ECONOMY (REBASED)

ITEM	ACTUAL 2014	BUDGET 2015	REVISED 2015	BUDGET 2016	FORECAST 2016	ACTUAL 2016	BUDGET 2017	FORECAST 2017	ACTUAL 2017	BUDGET 2018	FORECAST 2018	BUDGET 2019
GDP at Current Basic Prices	554,033	597,068	589,792	607,025	619,512	634,359	661,370	659,442	633,579	691,028	671,840	698,700
<i>Plus Taxes on Production</i>	81,229	84,897	83,993	90,284	92,142	89,222	101,814	99,576	100,571	107,149	117,942	131,508
GDP at Current Purchaser Prices	635,262	681,965	653,785	697,309	711,654	723,581	763,184	759,018	734,150	798,177	789,782	830,207
<i>Plus Net Imports of Goods and Services</i>	185,495	127,200	116,778	120,518	67,666	64,013	77,062	107,995	119,546	119,729	162,737	147,156
<i>Less Net Factor Income Paid Abroad</i>	5,518	1,590	3,564	1,811	3,578	958	(5,523)	4,322	2,370	1,844	9,703	3,456
GROSS DOMESTIC EXPENDITURE	815,239	810,755	766,999	816,016	775,742	786,635	845,769	862,691	851,327	916,062	942,816	973,908
1.0 Gross Domestic Expenditure	812,293	810,755	766,999	816,016	775,742	786,635	845,769	862,691	851,327	916,062	942,816	973,908
2.0 Consumption	630,003	656,755	555,987	496,403	561,359	572,252	617,509	634,431	624,684	681,617	597,777	612,041
<i>2.1 Private</i>	522,476	545,707	443,532	376,892	437,491	448,385	473,322	490,243	498,505	528,615	454,077	445,011
<i>2.2 Public</i>	107,527	111,048	112,455	119,511	123,867	123,867	144,188	144,188	126,179	153,002	143,700	167,030
3.0 Investment	182,290	154,000	211,012	319,613	214,383	214,383	228,260	228,260	226,643	234,445	345,039	361,867
<i>3.1 Private</i>	125,733	115,038	185,959	275,033	157,252	157,252	163,212	163,212	163,212	169,398	281,682	292,358
<i>3.2 Public</i>	56,558	38,962	25,053	44,580	57,131	57,131	65,048	65,048	63,431	65,048	63,357	69,509
1.0 Financing of Investment	182,290	154,000	211,012	191,270	214,383	214,383	228,260	228,260	226,643	234,445	345,039	361,867
2.0 From Domestic Savings	104,353	118,268	187,468	166,796	193,383	211,675	208,970	178,910	165,260	177,762	244,816	283,821
3.0 From Net Foreign Resources	77,937	35,732	23,544	24,474	21,000	2,708	19,290	49,350	61,383	56,683	100,223	78,046
<i>3.1 Net External Inflows</i>	43,794	11,685	14,908	34,852	14,910	(2,749)	14,029	38,178	47,086	39,460	61,165	81,297
<i>3.2 Reserve Changes</i>	34,143	24,047	8,636	(10,378)	6,090	5,457	5,261	11,172	14,297	17,223	39,058	(3,250)

APPENDIX G

NATIONAL ACCOUNTS AGGREGATES OF THE ECONOMY (REBASED)

ITEM	ACTUAL 2014	BUDGET 2015	REVISED 2015	BUDGET 2016	FORECAST 2016	ACTUAL 2016	BUDGET 2017	FORECAST 2017	ACTUAL 2017	BUDGET 2018	FORECAST 2018	BUDGET 2019
Selected Indicators												
** as a Percentage of GDP at Current Purchaser Prices												
1.0 Consumption	99.6	89.9	95.2	71.2	78.9	79.1	80.9	83.6	85.1	85.4	75.7	73.7
1.1 Private	82.7	73.3	78.2	54.0	61.5	62.0	62.0	64.6	67.9	66.2	57.5	53.6
1.2 Public	16.9	16.5	17.0	17.1	17.4	17.1	18.9	19.0	17.2	19.2	18.2	20.1
2.0 Investment	28.7	36.7	23.5	45.8	30.1	29.6	29.9	30.1	30.9	29.4	43.7	43.6
2.1 Private	19.8	27.3	19.7	39.4	22.1	21.7	21.4	21.5	22.2	21.2	35.7	35.2
2.2 Public	8.9	9.4	3.8	6.4	8.0	7.9	8.5	8.6	8.6	8.1	8.0	8.4
3.0 Net Imports of Goods and Services	31.5	27.2	17.9	17.3	9.5	8.8	10.1	14.2	16.3	15.0	20.6	17.7
4.0 Domestic Savings	16.4	17.3	18.8	40.7	27.2	29.3	27.4	23.6	22.5	22.3	31.0	34.2
5.0 Foreign Resource Financing	12.3	5.2	4.7	5.1	3.0	0.4	2.5	6.5	8.4	7.1	12.7	9.4
Domestic Savings and Foreign Res. Financing as a Percentage of Investment												
1.0 Domestic Savings	57.2	76.8	88.8	52.2	90.2	98.7	91.5	78.4	72.9	75.8	71.0	78.4
2.0 Foreign Resource Financing	42.8	23.2	11.2	7.7	9.8	1.3	8.5	21.6	27.1	24.2	29.0	21.6

** 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 2014	BUDGET 2015	REVISED 2015	BUDGET 2016	FORECAST 2016	ACTUAL 2016	BUDGET 2017	FORECAST 2017	ACTUAL 2017	BUDGET 2018	FORECAST 2018	BUDGET 2019
A	Agriculture, Fishing and Forestry	104,918	112,216	112,118	111,133	100,371	95,938	107,346	96,259	96,958	97,996	102,462	107,396
	Sugar	12,231	13,395	19,180	19,501	15,857	17,333	19,964	11,655	13,545	9,500	7,503	10,049
	Rice	26,350	29,180	28,546	26,574	22,184	17,735	22,695	22,470	20,822	23,032	26,545	27,193
	Other Crops	14,299	14,657	14,657	15,170	18,321	15,610	18,687	15,922	15,922	16,511	16,511	17,518
	Livestock	18,753	20,597	19,858	19,956	19,279	19,173	19,761	20,393	18,842	20,803	23,455	24,075
	Fishing	10,348	8,588	9,038	8,719	10,815	11,270	11,518	11,434	11,643	12,326	11,390	11,377
	Forestry	22,937	25,799	20,840	21,213	13,914	14,818	14,721	14,384	16,184	15,823	17,058	17,183
B	Mining and Quarrying	84,535	84,729	86,000	105,630	135,226	148,901	147,593	143,497	132,421	151,838	146,265	136,325
	Bauxite	10,236	8,960	8,217	8,217	8,063	9,971	9,164	7,414	7,542	8,816	9,424	10,311
	Gold	63,894	63,175	65,775	83,548	112,062	122,371	119,648	120,146	109,880	124,073	113,989	101,239
	Other	10,404	12,594	12,009	13,866	15,101	16,559	18,782	15,937	14,999	18,949	22,852	24,776
C	Manufacturing	34,721	35,768	38,078	38,347	36,510	36,200	38,112	42,922	38,789	43,227	40,158	42,624
	Sugar	3,290	3,603	5,159	5,245	4,265	4,662	5,370	3,135	3,643	2,556	2,018	2,703
	Rice	10,519	10,209	10,962	10,573	10,090	9,383	10,322	17,366	12,725	17,714	15,181	15,585
	Other Manufacturing	20,911	21,957	21,957	22,528	22,154	22,154	22,420	22,420	22,420	22,958	22,958	24,336
D&E	Electricity & Water	12,816	19,120	19,120	19,700	22,489	22,489	23,500	23,500	22,052	30,959	20,389	21,407
F	Construction	56,868	55,909	52,491	58,002	55,525	55,525	58,302	58,801	57,163	59,566	60,364	68,333
G	Wholesale and Retail Trade	80,925	85,456	71,317	74,757	71,448	78,900	79,307	87,579	79,104	97,213	87,070	94,036
H	Transportation and Storage	37,214	40,681	43,535	42,069	45,436	43,690	47,427	47,427	47,427	51,539	51,616	54,713
J	Information and Communication	26,365	36,671	27,129	27,889	27,699	27,699	28,474	28,474	28,474	28,419	29,215	30,676
K	Financial and Insurance Activities	27,678	28,767	26,460	27,731	27,026	27,026	28,593	28,053	27,465	28,838	26,368	28,662
O	Public Administration	53,255	55,918	55,918	58,155	57,316	57,316	59,609	59,609	59,609	59,494	61,874	64,349
P	Education	20,132	21,488	21,541	22,015	21,853	21,853	22,334	22,334	22,334	22,635	22,635	23,789
Q	Health and Social Services	9,495	10,522	10,562	10,788	10,723	10,723	10,952	10,952	10,952	11,258	11,258	11,832
L	Rental of Dwellings	5,914	6,396	6,180	6,619	6,334	6,334	6,785	6,785	6,785	6,532	7,189	7,735
	Other Service Activities	22,052	25,334	23,485	25,815	23,931	23,931	26,306	26,306	26,306	25,391	27,911	30,032
	<i>less adjustment for FISIM</i>	(21,065)	(21,907)	(21,443)	(21,625)	(22,375)	(22,168)	(23,270)	(23,055)	(22,259)	(23,977)	(22,933)	(23,208)
	TOTAL	554,033	597,068	572,492	607,025	619,512	634,359	661,370	659,442	633,579	691,028	671,840	698,700

Note: FISIM - Financial Intermediation Services Indirectly Measured

APPENDIX I

GROSS DOMESTIC PRODUCT AT 2006 PRICES BY INDUSTRIAL ORIGIN

INDUSTRY	ACTUAL 2014	BUDGET 2015	REVISED 2015	BUDGET 2016	FORECAST 2016	ACTUAL 2016	BUDGET 2017	FORECAST 2017	ACTUAL 2017	BUDGET 2018	FORECAST 2018	BUDGET 2019
Agriculture, Fishing and Forestry	73,051	74,772	74,772	74,065	67,687	67,140	70,523	67,284	67,408	66,829	68,137	70,496
Sugar	12,761	13,644	13,644	14,301	11,097	10,800	12,277	8,947	8,082	6,795	5,768	6,357
Rice	14,053	15,220	15,220	13,938	13,152	11,823	13,152	13,313	13,940	13,646	13,974	14,346
Other Crops	18,107	18,469	18,469	18,931	18,939	18,931	19,772	19,385	19,385	19,831	20,354	21,169
Livestock	10,605	11,225	11,225	11,273	10,657	10,593	10,924	11,057	10,293	11,278	12,467	12,759
Fishing	6,892	6,713	6,713	6,492	7,503	8,082	7,690	8,166	8,166	8,354	8,014	8,166
Forestry	10,633	9,501	9,501	9,130	6,340	6,911	6,708	6,417	7,543	6,925	7,559	7,700
Mining and Quarrying	38,631	42,107	42,107	49,078	57,132	61,208	61,643	60,064	55,798	63,063	54,510	56,530
Bauxite	5,763	4,992	4,992	4,992	5,470	5,086	6,007	4,971	5,081	6,131	6,416	6,967
Gold	26,078	30,343	30,343	37,014	43,395	47,964	46,705	47,964	43,991	49,531	38,233	39,177
Other	6,789	6,772	6,772	7,072	8,267	8,158	8,931	7,129	6,726	7,400	9,861	10,386
Manufacturing	27,148	28,576	28,576	28,381	26,556	25,933	27,054	26,861	27,019	26,881	27,253	28,322
Sugar	3,392	3,627	3,627	3,802	2,950	2,905	3,264	2,407	2,174	1,828	1,552	1,710
Rice	8,804	9,473	9,473	8,731	8,315	7,461	8,315	8,405	8,796	8,618	8,818	9,052
Other Manufacturing	14,952	15,477	15,477	15,848	15,291	15,567	15,475	16,049	16,049	16,435	16,884	17,559
Electricity and Water	6,371	6,394	6,701	6,941	6,931	6,999	7,242	7,314	7,194	7,685	7,337	7,573
Construction	41,930	37,750	37,750	41,714	38,975	40,147	40,923	45,567	44,704	52,402	50,069	55,326
Wholesale and Retail Trade	47,485	47,181	47,181	49,021	45,368	46,337	46,139	47,773	50,375	48,299	53,509	56,184
Transportation and Storage	38,001	43,336	43,160	44,365	44,447	43,653	45,336	45,336	45,336	47,740	46,403	48,027
Information and Communication	25,711	27,125	27,125	27,884	27,694	27,450	28,885	28,082	28,082	28,924	28,607	29,179
Financial and Insurance Activities	17,910	19,248	19,248	19,920	19,932	19,722	21,089	20,866	19,321	21,847	19,690	20,872
Public Administration	27,188	27,868	27,868	28,202	28,202	27,877	28,569	28,240	28,240	28,607	28,607	29,036
Education	16,650	17,279	17,279	17,718	17,718	17,545	18,072	17,896	17,896	18,333	18,333	18,791
Health and Social Services	7,243	7,509	7,509	7,696	7,615	7,590	7,805	7,779	7,779	7,967	7,967	8,167
Rental of Dwellings	4,426	4,537	4,537	4,687	4,598	4,594	4,776	4,777	4,825	4,968	5,187	5,447
Other Service Activities	14,719	14,976	14,976	15,350	16,249	15,829	16,817	16,383	16,383	16,940	18,841	19,783
<i>less adjustment for FISIM</i>	<i>(12,887)</i>	<i>(13,354)</i>	<i>(13,354)</i>	<i>(13,381)</i>	<i>(13,734)</i>	<i>(13,825)</i>	<i>(14,283)</i>	<i>(14,378)</i>	<i>(13,664)</i>	<i>(15,053)</i>	<i>(13,979)</i>	<i>(14,329)</i>
TOTAL	373,576	385,304	385,435	401,641	395,370	398,199	410,590	409,845	406,698	425,430	420,471	439,403

Note: FISIM - Financial Intermediation Services Indirectly Measured

APPENDIX J

REAL OUTPUT INDEX (REBASED)

SECTOR	ACTUAL 2014	BUDGET 2015	REVISED 2015	BUDGET 2016	FORECAST 2016	ACTUAL 2016	Budget 2017	FORECAST 2017	ACTUAL 2017	BUDGET 2018	FORECAST 2018	BUDGET 2019
TOTAL	142.1	146.9	146.6	152.8	150.4	151.5	156.2	155.9	154.7	161.8	159.9	167.1
Agriculture, Fishing and Forestry	116.4	121.9	119.1	118.0	107.8	107.0	112.3	107.2	107.4	106.5	108.6	112.4
Sugar	83.3	84.7	89.1	93.4	17.7	17.2	19.6	14.3	12.9	10.8	9.2	10.1
Rice	206.3	228.5	223.5	204.6	20.9	18.8	20.9	21.2	22.2	21.7	22.3	22.9
Livestock	137.6	140.3	140.3	143.8	30.2	30.2	31.5	30.9	30.9	31.6	32.4	33.7
Other Agriculture	147.7	160.8	156.3	157.0	17.0	16.9	17.4	17.6	16.4	18.0	19.9	20.3
Fishing	73.7	72.3	71.8	69.4	12.0	12.9	12.2	13.0	13.0	13.3	12.8	13.0
Forestry	97.0	102.2	86.7	83.3	10.1	11.0	10.7	10.2	12.0	11.0	12.0	12.3
Mining & Quarrying	137.6	138.5	150.0	174.9	203.6	218.1	219.6	214.0	198.8	224.7	194.2	201.4
Bauxite	111.4	105.1	96.5	96.5	105.8	98.3	116.2	96.1	98.2	118.5	124.0	134.7
Gold	188.2	189.4	218.9	267.1	313.1	346.1	337.0	346.1	317.4	357.4	275.9	282.7
Other	75.1	79.5	75.0	78.3	91.5	90.3	98.8	78.9	74.4	81.9	109.1	115.0
Manufacturing	134.6	135.3	141.7	140.7	131.7	128.3	134.1	132.9	133.7	133.0	134.9	140.2
Sugar	83.3	84.7	89.1	93.4	14.6	14.4	16.2	11.9	10.8	9.0	7.7	8.5
Rice	206.9	197.4	222.6	205.2	41.2	36.9	41.2	41.6	43.5	42.6	43.6	44.8
Other Manufacturing	126.3	130.3	130.7	133.8	75.8	77.0	76.7	79.4	79.4	81.3	83.6	86.9
Electricity and Water	134.9	141.1	135.4	146.9	146.7	148.2	152.4	154.0	151.4	147.7	141.0	140.0
Engineering & Construction	161.4	161.0	145.3	160.6	150.0	154.6	146.8	163.4	160.3	183.8	175.6	193.1
Wholesale and Retail Trade	148.4	156.4	147.4	153.2	141.8	144.8	144.2	149.3	157.4	150.9	167.2	175.6
Transport & Storage	192.7	205.0	219.8	225.0	225.4	221.4	230.0	230.0	230.0	242.1	235.4	243.6
Information and Communication	182.9	189.9	193.0	198.4	197.1	195.3	205.5	199.8	199.8	205.8	203.5	207.6
Financial Services	189.0	201.5	203.1	210.2	141.8	140.3	150.1	148.5	137.5	155.4	140.1	148.5
Public Administration	107.3	107.3	110.0	111.3	200.7	198.4	203.3	200.9	200.9	203.5	203.5	206.6
Education	140.5	144.9	145.8	149.5	149.5	148.1	152.5	151.0	151.0	154.7	154.7	158.6
Health	190.5	196.2	197.5	202.4	200.3	199.6	205.3	204.6	204.6	209.6	209.6	214.8
Rental of Dwellings	132.5	136.5	135.8	140.3	120.9	120.8	125.6	125.7	126.9	130.7	136.4	143.3
Other Services	164.8	170.5	167.6	171.8	427.4	416.4	442.4	430.9	430.9	445.6	495.6	520.4

Note: Year 2009 has been
for comparative purposes

APPENDIX K

BALANCE OF PAYMENTS ANALYTIC SUMMARY

ITEM	ACTUAL	BUDGET	REVISED	BUDGET
	2017	2018	2018	2019
A Current Account	(297.3)	(292.6)	(463.8)	(361.2)
1.0 Merchandise (Net)	(206.6)	(226.2)	(299.7)	(256.4)
1.1 Exports (f.o.b.)	1,437.3	1,450.3	1,392.1	1,449.5
1.1.1 Bauxite	104.5	90.7	131.0	162.9
1.1.2 Sugar	48.5	39.7	24.9	29.4
1.1.3 Rice	201.0	176.9	196.5	195.0
1.1.4 Gold	817.5	852.0	763.1	777.0
1.1.5 Timber	35.8	41.6	43.0	45.2
1.1.6 Other	220.6	235.4	222.1	228.8
1.1.7 Re - exports	9.4	14.1	11.5	11.3
1.2 Imports (c.i.f.)	(1,644.0)	(1,676.5)	(1,691.8)	(1,705.9)
1.2.1 Fuel & Lubricants	(411.4)	(388.5)	(434.8)	(438.0)
1.2.2 Other	(1,232.6)	(1,287.9)	(1,257.0)	(1,267.9)
2.0 Services (Net)	(372.3)	(358.1)	(453.4)	(424.6)
2.1 Factor	(11.5)	(8.5)	(44.9)	(16.0)
2.2 Non Factor (Net)	(360.8)	(349.6)	(408.5)	(408.6)
3.0 Transfers	281.7	291.7	289.3	319.8
3.1 Official				
3.2 Private	281.7	291.7	289.3	319.8
B Capital Account	228.0	212.9	283.0	376.2
*1.0 Capital Transfers	23.2	18.6	29.5	34.7
*2.0 Medium and Long Term Capital (Net)	203.2	228.5	263.5	351.6
2.1 Non - Financial Public Sector Capital (Net)	43.9	33.0	54.0	42.2
2.1.1 Disbursements	84.1	92.6	109.0	98.3
2.1.2 Amortization	(40.2)	(59.6)	(55.0)	(56.1)
2.1.3 Other	-	-	-	-
2.2 Private Sector (Net)	159.3	195.5	209.6	309.4
*3.0 Short Term Capital	1.6	(34.2)	(10.0)	(10.1)
C Errors and Omissions	(0.3)	0.0	0.0	0.0
D OVERALL BALANCE	(69.5)	(79.7)	(180.7)	15.0
E Financing	69.5	79.7	180.7	(15.0)
1.0 Bank of Guyana net foreign assets	12.1	6.5	104.1	(78.5)
2.0 Change in Non-Financial Public Sector Arrears	-	-	-	-
*3.0 Exceptional Financing	57.4	73.2	76.6	63.5
3.1 Debt Relief	1.9	17.7	17.9	18.1
3.2 Balance of Payments Support	-	-	-	-
3.3 Debt Forgiveness	55.6	55.5	58.7	45.4
3.4 Debt Stock Restructuring	-	-	-	-

Figures: US\$M

Source: Ministry of Finance,
Bureau of Statistics and Bank of Guyana

APPENDIX L

MONETARY SURVEY

	December 2017 Actual	December 2018 Projections	Annual Changes	
			Nominal	Percent
1.0 Broad Money	367,214.3	386,496.1	19,281.8	5.3
1.1 Narrow Money ¹	157,321.9	167,872.5	10,550.6	6.7
1.1.1 <i>Currency</i>	92,150.2	100,119.4	7,969.2	8.6
1.1.2 <i>Demand Deposits ²</i>	57,199.9	64,140.7	6,940.8	12.1
1.1.3 <i>Cashiers' Cheques & Acceptances</i>	7,971.7	3,612.4	-4,359.4	-54.7
1.2 Quasi Money	209,892.4	218,623.6	8,731.2	4.2
1.2.1 <i>Time Deposits ²</i>	23,342.8	24,564.4	1,221.6	5.2
1.2.2 <i>Savings Deposits ²</i>	186,549.6	194,059.2	7,509.6	4.0
2.0 Domestic Credit (Net)	219,276.2	251,213.6	31,937.4	14.6
2.1 Public Sector (Net)	28,110.8	52,977.4	24,866.6	88.5
2.1.1 <i>Central Govt (Net)</i>	79,595.1	103,967.5	24,372.4	30.6
2.1.2 <i>Public Enterprises (Net)</i>	-24,963.1	-23,765.6	1,197.6	-4.8
2.1.3 <i>Other Public Sector (Net)</i>	-26,521.2	-27,224.6	-703.5	2.7
2.2 Private Sector Credit Balance ³	224,191.8	232,960.7	8,768.8	3.9
2.2.1 <i>Agriculture</i>	11,358.6	12,723.7	1,365.0	12.0
2.2.2 <i>Mining & Quarrying</i>	5,347.6	4,711.7	-636.0	-11.9
2.2.3 <i>Manufacturing</i>	24,521.6	23,604.7	-916.9	-3.7
2.2.4 <i>Services</i>	65,873.6	69,880.9	4,007.3	6.1
2.2.5 <i>Households ⁴</i>	30,409.0	31,061.9	652.9	2.1
2.2.6 <i>Credit Card Amount ⁴</i>	3,097.8	3,200.1	102.3	3.3
2.2.7 <i>Real Estate Mortgage Loans</i>	77,894.1	83,062.5	5,168.4	6.6
2.2.8 <i>Other</i>	5,689.5	4,715.2	-974.3	-17.1
2.3 Financial Institutions (Net)	-33,026.4	-34,724.5	-1,698.0	5.1
3.0 Foreign Assets (Net)	176,990.5	160,857.8	-16,132.8	-9.1
3.1 <i>Assets</i>	199,178.6	186,586.7	-12,591.9	-6.3
3.2 <i>Liabilities</i>	-22,188.1	-25,728.9	-3,540.8	16.0
4.0 Other Items (Net)	-29,052.4	-25,575.2	3,477.2	-12.0

NB. Figures may not add to totals due to rounding.

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	2017	2018											
	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
ALL ITEMS	115.2	116.2	115.4	114.8	114.8	115.4	116.2	116.0	116.8	116.9	117.3	117.2	117.5
FOOD	134.4	137.3	134.5	132.9	132.5	134.1	135.9	135.3	137.5	137.8	138.6	138.4	139.0
CLOTHING	95.7	98.1	98.1	97.9	97.9	97.2	97.2	96.8	100.8	100.2	100.0	99.6	100.0
FOOTWEAR AND REPAIRS	94.3	90.0	88.8	88.3	88.7	87.9	87.9	87.8	89.6	89.6	88.8	88.7	88.8
HOUSING	99.3	99.5	99.6	99.6	99.7	99.8	100.1	100.1	100.0	100.2	100.4	100.4	100.4
FURNITURE	91.9	91.6	91.7	91.5	91.2	90.8	90.8	91.1	90.4	90.4	90.6	90.5	90.3
TRANSPORT & COMMUNICATION	118.0	118.3	118.9	118.7	119.1	119.7	120.2	120.2	120.3	120.0	120.1	120.0	121.0
MEDICAL & PERSONAL CARE	126.9	125.8	125.8	125.8	126.8	126.7	126.7	126.8	130.2	130.2	130.1	130.1	130.1
EDUCATION, RECREATION, CULTURE	97.7	97.1	97.1	96.6	96.6	96.5	96.6	96.6	95.8	95.8	95.8	96.1	96.3
MISC. GOODS & SERVICES	119.8	119.8	119.7	119.7	119.6	119.6	119.7	120.2	120.6	120.6	120.8	120.7	120.7

APPENDIX M

GROUP	NEW SERIES COMMENCED 1st JANUARY 2010										% Change DEC - DEC
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	
	DEC	DEC	DEC	DEC	DEC	DEC	DEC	DEC	DEC	DEC	
ALL ITEMS	100	104.5	107.9	111.6	112.6	113.9	111.9	113.5	115.2	117.5	2.0
FOOD	100	110.4	113.2	124.0	124.1	126.7	125.4	130.7	134.4	139.0	3.4
CLOTHING	100	99.3	101.8	98.0	98.4	99.3	98.5	95.4	95.7	100.0	4.5
FOOTWEAR AND REPAIRS	100	100.5	103.5	104.6	89.8	96.1	96.3	94.0	94.3	88.8	-5.8
HOUSING	100	99.7	100.4	100.7	100.8	100.6	98.8	98.8	99.3	100.4	1.1
FURNITURE	100	99.2	101.1	100.6	95.9	95.4	91.8	91.3	91.9	90.3	-1.7
TRANSPORT & COMMUNICATION	100	104.8	115.5	114.6	121.9	121.2	117.2	116.7	118.0	121.0	2.5
MEDICAL & PERSONAL CARE	100	101.4	101.3	111.7	116.0	121.6	122.2	123.5	126.9	130.1	2.5
EDUC., RECR. AND CULTL. SERVICE	100	102	98.7	98.4	96.9	98.7	95.1	94.7	97.7	96.3	-1.4
MISC. GOODS & SERVICES	100	102	107	111.0	112.6	120.9	120.9	120.9	119.8	120.7	0.7

SECTION 4.3

OTHER PUBLIC DEBT

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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, 2018

CORPORATION	LENDING AGENCY	Public Corporation Debt Contracted 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 Adjustments signed in accordance with the Paris Club Agreed Minutes			LEGENDS	
		Maximum Contracted US\$	Outstanding Prn. Liability at 31/12/2018 US\$	Outstanding Int. Liability at 31/12/2018 US\$	Maximum Contracted US\$	Outstanding Liability at 31/12/2018 US\$	US\$		Creditors		
							Maximum Liability US\$	Outstanding			
Guyana Transport Services Ltd. (defunct)	Bank of India 12/	1,079,821.85	-	-	-	-	-	-	-	Acquisition of Taxis buses and spares	
Guyana Electricity Corporation (divested)	CDB 7/0R-GU 8/ Lloyds Bank IDB 1638C-GY 4/ 8/ UK (Elect 1973) UK (Misc Cap)	-	-	-	3,541,487.00 7,388,487.00 21,308,229.82	-	-	6,132,871.00	-	ECGD 8/ GDUK 8/ GDUK 8/ GDUK 8/	Erection of 69 KV single circuit transmission lines Purchase of power products from Trawler wheeler power Products Rehabilitation of Conversion Bets, V&D and interconnected systems Financing for Frequency Conversion Programme
Guyana Power & Light Inc.	GOG (CPL Loan No. 1/2007) 18/ GOG (CPL Loan No. 1/2008) 18/ GOG (CPL Loan No. 1/2010) 18/ GOG (CPL Loan No. 1/2011) 18/ GOG (CPL Loan No. 1/2012) 18/ GOG (CPL Loan No. 1/2013) 18/ 13/ GOG (CPL Loan No. 1/2014) 18/	-	-	-	3,801,500.00 31,354,987.00 39,881,746.87 18,827,795.00 28,000,200.00 23,099,273.61 12,068,000.00	3,784,143.93 32,287,812.82 32,673,139.64 20,046,423.85 27,392,894.54 24,270,949.64 12,784,141.89	-	-	-	Purchase of 10MW of Interim Power Supply Financing of: 28.7MW Power Plant Turnkey Contract and the purchase of equipment, Foundation Works at Kingston Power Station; 69KV Interconnection of New Power Plant at Kingston to Saphia; 69KV Transmission Link from Me S3 Village to Stedden, Canfield Conversion Power Station Project Financing of: GPL's Infrastructure Development Project for the development and expansion of GPL's high voltage 69KV transmission lines and 69/13.8KV substations, interconnection of the Barbice Interconnected System and the Demerara Interconnected System, and installation of a SCADA system. Financing of: 18.6MW Power Plant Turnkey Contract from Wartsila and the Purchase of Equipment; Land Acquisition, Foundation Works and Associated Charges related to the 18.6 MW Power Plant. Financing of: 26MW Power Plant Turnkey Contract from Wartsila 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 Nischo Inval ITT World Comm. Inc. 12/	1,187,550.00 8,382,889.00 1,981,942.00 644,216.00	-	-	-	-	-	1,748,568.00 3,965,926.00 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 Teler Switching System
Guyana Co-operative Agricultural and Industrial Development Bank (merged with GNCB)	CDB 4/0R-GU, 3/5FR-GU, 3/NTF-GU 4/ 8/ EEC/EIS 4/ IDB 633/8F-GY 4/ IDB 154/8C-GY 4/ 8/	4,000,000.00 9,339,178.11 6,508,000.00	-	-	-	-	-	-	-	-	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 398/0C-GY 4/ 8/ ASes (divested) EEC 2468/GUYTP 8/	-	-	-	14,848,785.94	-	-	1,387,648.00	-	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 1991)	IDB 34/VF-GY EEC 2318/GUYTP 8/ IBRD 1823 GUA IDA 1888 GUA	-	-	-	6,900,900.00 8,631,240.50 10,800,000.00	-	-	-	-	-	Acquisition of Sawmilling and Logging Equipment Upper Demerara Forestry Project (timber extraction & sawmilling) Financing of logging, transport & construction equipment for sawmills & milling operations Acquisition of logging, sawmilling & road construction equip. construction of sawmill, power station, port facility & Mabara Hill Town
Guyana Liquor Corporation	EDC Lloyds Bank	804,804.00	-	-	-	-	-	1,318,789.00 273,682.00	-	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	2,128,000.00 885,821.00	-	-	-	-	-	2,795,068.80 820,614.00 313,528.00	-	ECGD 8/ Govt of Denmark 8/ ECGD 8/	Foundry expansion project Purchase of plant & equip. for trawler Financing of capital goods & related services from Rusten Bucyrus and Plessey W. Coltraneport
C/F		34,996,827.96	-	-	279,792,689.13	193,291,622.33	34,628,984.00	-	-	-	

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, 2018.

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 Prin. Liability #/ 31/12/2018 1/	Outstanding Int. Liability #/ 31/12/2018 2/	Maximum Committed US\$	Outstanding Liability #/ 31/12/2018 1/	Maximum Liability 3/	US\$ Outstanding	New Bilateral Creditor	
BF		34,996,627.96			270,702,609.13	183,293,422.23	34,028,964.90			
Guyana Pharmaceutical Corporation (divested)	Guthrie Boeker Banco de Inversion y Comercio Exterior S.A. (BICE) 13/	189,680.00 5,117,399.00	4,518,382.26	11,042,132.43	-	-	189,632.00	ECGD #/	Purchase of machinery for soap plant Construction of new pharmaceutical plant	
Guyana Sugar Corporation	Tennant Guaranty Ltd. Lloyds Bank Ltd. CDB 3/BFR-GUY 10/ CDB 3/BFR-OR-GUY 10/ China (Estimbank) 10/ GOG (GUYBUCO Loan No. 2/2004) 10/	5,048,000.00 - - - -	- - - -	- - - -	8,050,000.00 24,811,000.00 32,201,028.00 84,000,000.00	3,879,212.12 25,482,083.61 41,964,504.28 87,570,184.68	2,665,378.00 3,329,600.00	ECGD #/ ECGD #/ - -	Purchase of capital equipment Financing of capital goods & related services from Boeker Merchants Int'l Onlent by CoG to GUYBUCO under Loan No: 1/2003 for the rehabilitation and replacement of pumping units on GUYBUCO's estates. Onlent by CoG to GUYBUCO under Loan No: 1/2004 for the expansion and modernisation of production at Sheldon Estate. Onlent by CoG to GUYBUCO under Loan No: 1/2005 for the supply of the Co-generation Plant under the Sheldon Sugar Modernization Project (SSMP) Onlent by CoG to GUYBUCO under Loan No: 2/2004 for the expansion and modernisation of production at Sheldon Estate.	
Guyana National Trading Corporation	Lloyds Bank Ltd.	-	-	-	819,063.00	-	201,414.00	ECGD #/	Financing of capital goods & related services from Massey Ferguson and Sars Bach Exports	
Guyana State Corp.	Commonwealth Dev. Corp. (CDC) 7/	818,291.80	-	-	-	-	-	-	Purchase of shares in former Guyana Timbers Ltd. by former GUYSTAC	
Guyana Airways Corporation (divested)	British Aerospace Bank of Nova Scotia 6/	4,771,250.00 650,000.00	-	-	-	-	1,879,887.00	ECGD #/	Purchase of one HS-748 Aircraft Purchase of one Twin Otter Airplane	
Linden Mining Enterprise Ltd.	EEC (SYSMIN I & II) Nisho Inca American Corp (NIAC) 6/ Nisho Inca/Komatsu II Soekalis International Power Barge 6/	- 1,202,382.26 2,587,106.85 7,369,946.73 2,866,330.05	- - - - -	- - - -	57,428,932.88 -	8,882,800.34	- - -	- - -	Rehabilitation of bauxite sector Term loans for working capital Purchase of Komatsu bulldozer, wheel-loader, excavator, motor grader, spare-parts and Maruma Workshop equipment Financing the dredging of overburden in North East Kara Kuru Mines Purchase of 18 MW Power Barge	
Guyana National Co-operative Bank (divested)	Banco Nacional de Cuba 7/ Bulgaria 11/ 8/	2,190,738.91 1,377,707.58	-	-	-	-	1,678,266.18	- Govt of the Republic of Bulgaria	Barter Agreement for exchange of goods Barter Agreement for exchange of goods	
Berberie Mining Ent.	Caterpillar Americas Co. II/	1,289,846.62	-	-	-	-	-	-	Purchase of machines	
Beets and Packaging Industries Limited	Indian Line of Credit 9/ Estimbank	- 2,500,000.00	-	-	2,181,012.83	-	4,386,495.00	EXIMBANK #/	Financing the paper recycling project at Plantation Farm E.S.D. Purchase & installation of corrugation plant	
Guyana National Printers Limited	GCRD (GNPL Loan No. 1/2017) 14/	-	-	-	478,816.07	-	-	-	Onlent by GCRD to GNPL under Loan No: 1/2017 to finance the purchase of machinery and the rehabilitation of the GNPL building.	
National Industrial & Commercial Investments Limited (NICIL)	Syndicated Bondholders 14/	143,884,892.09	79,130,690.68	-	-	-	-	-	Government guaranteed NICIL's US\$30,000 Million Bond to finance GUYBUCO's long-term project and capital expenditure to acquire two co-generation plants, upgrade existing facilities to produce white sugar, build storage and packing facilities etc.	
GRAND TOTAL		218,105,998	83,852,043	11,042,132.43	429,766,343.99	297,872,137.89	48,376,634.18	9.00		

Memorandum Items:

- 1/ Figures exclude Interest in Arrears.
- 2/ Includes Interest in Arrears and Late Interest Arrears.
- 3/ Includes Capitalised Late Interest.
- 4/ Liabilities assumed and serviced by Central Govt. wef June 1, 1998
- 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 Agreed Minutes of January 14, 2004
- 9/ Loan fully written-off by the Govt of India under the India Development Initiative of August 23, 2003
- 10/ For Loans On-Lent, only Outstanding Liability includes Capitalised Interest. The Maximum Committed excludes Capitalised Interest.
- 11/ An amount totalling US\$2,903,203.34 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. The remaining balance of US\$322,578.13 was serviced by Central Government from September 30, 2014 to March 31, 2017
- 12/ 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
- 13/ Formerly TECNICO BAGO (Argentina)
- 14/ An exchange rate of US\$1 = GY\$208.50 was used to convert loans denominated in Guyana Dollars

Notes:

- 1/ The figures reflected in this Statement are preliminary and subject to changes
- 2/ Exchange Rates prevailing on 2018/09/28 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 31 DECEMBER, 2018

A.	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	216,104,996	94,694,175
B.	MAXIMUM COMMITTED (US\$)	OUTSTANDING LIABILITIES 1/ (US\$)
Outstanding Loans and Credits Contracted by the Government of the Cooperative Republic of Guyana and Utilised by a Public Corporation	429,768,343	297,272,128
C.	MAXIMUM LIABILITIES 3/ (US\$)	OUTSTANDING LIABILITIES 3/ (US\$)
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	48,320,634	0
GRAND TOTAL:	694,193,973	391,966,303

SECTION 4.4

PERSONNEL AND OTHER EMPLOYMENT RELATED INFORMATION

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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 Office
Records Officer	Registration Clerk I
Barrack Labourer	Registration Typist
Prison Mess Cook	Photo Dark Room Technician I and II
Prison Warder	Registration Clerk (Georgetown Hospital)

G. MINISTRY OF AGRICULTURE

Propagator	Market Attendant
Senior Propagator	Stuice 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 COUMMUNITIES

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
AGENCY 05	
PROGRAMME1	
MINISTRY OF THE PRESIDENCY	
POLICY DEVELOPMENT & ADMINISTRATION	
ADMINISTRATIVE	
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	11
STAFF OFFICER, REGIONAL & CARICOM AFFAIRS	09
LEGAL OFFICER	09
SENIOR PERSONNEL OFFICER	09
COMMUNITY DEVELOPMENT OFFICER	09
COMMUNITY RELATIONS OFFICER	09
ACCOUNTANT	08
CHIEF REGISTRY OFFICER	08
ADMINISTRATIVE CLERK	07
ADMINISTRATIVE ASSISTANT	06
REGISTRY SUPERVISOR	06
PROTOCOL OFFICER	05
SENIOR RESEARCH ASSISTANT	05
	05
SENIOR TECHNICAL	
SYSTEMS DEVELOPMENT CO-ORDINATOR	11
EXPENDITURE PLANNING & MANAGEMENT ANALYST II	10
SPECIAL PROJECTS OFFICER, OP	10
EXPENDITURE PLANNING & MANAGEMENT ANALYST I	10
CURATOR, FINE ARTS	09
SUPERINTENDENT	08
	06
OTHER TECHNICAL & CRAFT SKILLED	
ASSISTANT ACCOUNTANT	06
ASSISTANT FIELD AUDITOR	05
CARPENTER FOREMAN	05
ELECTRICAL TECHNICIAN	05
SENIOR PHOTOGRAPHER	05
STOCK VERIFIER, OP	05
STOREKEEPER II	04
ART, GRAPHIC, DESIGN & PRODUCTION OFFICER	04
STOREKEEPER I	03
PAINTER	03
	02
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
SECRETARY	04
WORD PROCESSING OPERATOR II	03
DATA ENTRY CLERK	03
CLERK II (G)	03
TELEPHONIST II	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	02
	01
SEMI SKILLED OPERATIVES & UNSKILLED	
JOINT INTELLIGENCE CO-ORDINATING COMMITTEE OPERATOR	13
CABINET ATTENDANT	02
HOUSEKEEPER I	02
VEHICLE DRIVER	02
CLEANER	02
GARDENER I	01
GARDENER/LABOURER I	01
HOUSEHOLD SERVICE WORKER	01
LABOURER I	01
POOL ATTENDANT	01
SENIOR CLEANER	01
GALLERY ATTENDANT	01
	01

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

DESIGNATION		SALARY SCALE
PROGRAMME 2	DEFENCE AND NATIONAL SECURITY	
	SENIOR TECHNICAL	
SYSTEM ADMINISTRATOR		11
CLOSE CIRCUIT TECHNOLOGIST		11
INFORMATION TECHNOLOGY ANALYST		11
TECHNOLOGY ANALYST		11
PROGRAMME 3	DEPARTMENT OF THE PUBLIC SERVICE	
	ADMINISTRATIVE	
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		06
	SENIOR TECHNICAL	
TRAINING OFFICER II		08
STUDENT AFFAIRS OFFICER I		08
	OTHER TECHNICAL & CRAFT SKILLED	
ASSISTANT ACCOUNTANT		05
	CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY		05
WORD PROCESSING OPERATOR I		03
ACCOUNTS CLERK II		02
MACHINE OPERATOR		02
STORES CLERK I		02
TYPIST CLERK I		02
TYPIST CLERK II		02
OFFICE ASSISTANT		01
	SEMI SKILLED OPERATIVES & UNSKILLED	
DRIVER/MECHANIC		03
LABOURER		02
CLEANER		01
LIBRARY ATTENDANT		01
PROGRAMME 5	DEPARTMENT CITIZENSHIP, IMMIGRATION & NATURALIZATION	
	ADMINISTRATIVE	
REGISTRAR GENERAL		13
DEPUTY REGISTRAR GENERAL		11
HEAD, ADMINISTRATION		09
HEAD, OPERATIONS		09
ACCOUNTANT		08
AGENCY 02	OFFICE OF THE PRIME MINISTER	
PROGRAMME 1	<i>Prime Minister's Secretariat</i> ADMINISTRATIVE	
PRINCIPAL ASSISTANT SECRETARY (G)		11
ASSISTANT SECRETARY (G)		09
ASSISTANT TO THE PRIME MINISTER		07
HOUSEHOLD AFFAIRS OFFICER/SECRETARY		05
	OTHER TECHNICAL & CRAFT SKILLED	
SUPERVISOR, HOUSEHOLD		03

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

DESIGNATION	SALARY SCALE
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
SUPPLY EXPEDITOR II	02
TELEPHONIST II	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
SENIOR PERSONAL ATTENDANT TO THE PRIME MINISTER	03
PERSONAL ATTENDANT I	02
PERSONAL ATTENDANT II	02
VEHICLE DRIVER	02
CLEANER	01
HANDYMAN	01
HOUSEHOLD SERVICE WORKER	01
MAID	01
POOL ATTENDANT	01
SWIMMING POOL ATTENDANT	01
<u>AGENCY 03</u>	
<u>PROGRAMME 1</u>	
<u>MINISTRY OF FINANCE</u>	
<u>Policy and Administration</u>	
ADMINISTRATIVE	
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	06
SENIOR REGISTRY SUPERVISOR	06
REGISTRY SUPERVISOR	06
SENIOR TECHNICAL	
ASSISTANT CHIEF VALUATION OFFICER	10
OTHER TECHNICAL & CRAFT SKILLED	
VALUATION OFFICER	08
ASSISTANT VALUATION OFFICER	06
ASSISTANT ACCOUNTANT	05
PERSONNEL OFFICER I	05
SECURITY OFFICER	05
STOREKEEPER II	04
VALUATION FIELD OFFICER	04
RESEARCH ASSISTANT	03
RESEARCH ASSISTANT I	03
VALUATION FIELD ASSISTANT	03
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
SENIOR CLERK	05
STOCK VERIFIER	04
ACCOUNTS CLERK III	03
CLERK III (G)	03
TYPIST CLERK III	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
CLERK/STENOGRAPHER I	02
SENIOR OFFICE ASSISTANT	02
STORES CLERK I	02
SUPPLY EXPEDITOR I	02

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

DESIGNATION	SALARY SCALE
TELEPHONIST I	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
DRIVER/MECHANIC	03
VAULT ATTENDANT	02
VEHICLE DRIVER	02
CLEANER	01
HANDYMAN	01
MAID	01
<u>PROGRAMME 2</u>	
	Public Financial Management ADMINISTRATIVE
ACCOUNTANT GENERAL	14
DIRECTOR, OFFICE OF THE BUDGET	14
DEPUTY, 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	08
ACCOUNTANT	08
SENIOR DATA ENTRY CLERK	08
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
BUDGET OFFICER II	09
ECONOMIC/FINANCIAL ANALYST I	09
ECONOMIC & FINANCIAL ANALYST	09
SENIOR PLANNING OFFICER	09
TECHNICAL ASSISTANT	09
DESK OFFICER II	08
DEBT MANAGEMENT OFFICER	07
DESK OFFICER I	07
SYSTEMS ANALYST	07
BUDGET OFFICER I	06
OTHER TECHNICAL & CRAFT SKILLED	
LOCKSMITH	06
SUPERVISOR, COMPUTER ROOM	06
SUPERVISOR, DATA MANAGEMENT SECTION	06
ASSISTANT ACCOUNTANT	05
PROGRAMMER	05
SENIOR CONTROL OPERATOR	04
SENIOR KEY PUNCH OFFICER	04
COMPUTER OPERATOR	03
KEY PUNCH OPERATOR	03
OPERATOR CONTROL BRANCH	02
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
ACCOUNTS CLERK II	02
CLERK/STENOGRAPHER I	02
TYPIST CLERK I	02
TYPIST CLERK II	02

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

DESIGNATION	SALARY SCALE
SEMI SKILLED OPERATIVES & UNSKILLED	
VEHICLE DRIVER	02
AGENCY 04	
PROGRAMME 1	
MINISTRY OF FOREIGN AFFAIRS	
<i>Development of Foreign Policy</i>	
ADMINISTRATIVE	
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
SENIOR TECHNICAL	
SYSTEMS DEVELOPMENT CO-ORDINATOR	11
EXPENDITURE PLANNING & MANAGEMENT ANALYST I	09
SYSTEMS DEVELOPMENT OFFICER	09
OTHER TECHNICAL & CRAFT SKILLED	
ASSISTANT ACCOUNTANT	05
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	06
ACCOUNTS CLERK III	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
SENIOR OFFICE ASSISTANT	02
SUPPLY EXPEDITOR I	02
TELEPHONIST II	02
TYPIST CLERK I	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
DRIVER/MECHANIC	03
V.I.P. LOUNGE ATTENDANT	02
VEHICLE DRIVER	01
CLEANER	01
HANDYMAN	01
MAID	01
GARDENER	01
PROGRAMME 2	
Foreign Policy Promotions	
ADMINISTRATIVE	
PRINCIPAL FOREIGN SERVICE OFFICER II	13
PRINCIPAL FOREIGN SERVICE OFFICER I	12
SENIOR FOREIGN SERVICE OFFICER III	11
SENIOR FOREIGN SERVICE OFFICER I	10
FOREIGN SERVICE OFFICER III	09
LEGAL OFFICER	09
ACCOUNTANT	08
FOREIGN SERVICE OFFICER II	07
OTHER TECHNICAL & CRAFT SKILLED	
EXECUTIVE OFFICER I	07
EXECUTIVE OFFICER II	06

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

DESIGNATION	SALARY SCALE
EXECUTIVE OFFICER III	05
ASSISTANT ACCOUNTANT	05
CLERICAL & OFFICE SUPPORT	
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
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
<u>PROGRAMME 3</u>	
<u>Development of Foreign Trade Policy</u>	
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
<u>AGENCY 07</u>	
<u>PROGRAMME 1</u>	
<u>PARLIAMENT OFFICE</u>	
National Assembly	
ADMINISTRATIVE	
CHIEF ADMINISTRATIVE OFFICER	13
PRINCIPAL ASSISTANT SECRETARY (F)	11
SYSTEMS DEVELOPMENT CO-ORDINATOR	11
CHIEF EDITOR	11
CLERK OF COMMITTEES	10
LEGAL OFFICER	09
SENIOR PERSONNEL OFFICER	09
ACCOUNTANT	08
PUBLIC RELATIONS OFFICER	07
ASSISTANT CLERK OF COMMITTEES	07
ADMINISTRATIVE ASSISTANT	06
PERSONNEL OFFICER II	06
REGISTRY SUPERVISOR	05
HEAD OF COMMITTEES DIVISION	00
ASSISTANT HEAD OF COMMITTEES DIVISION	00
DOCUMENTATION & PREPARATION OFFICER	00
ASSISTANT CLERK OF THE NATIONAL ASSEMBLY	00

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

DESIGNATION	SALARY SCALE
SENIOR TECHNICAL	
DOCUMENTATION & RESEARCH OFFICER	12
EXPENDITURE PLANNING & MANAGEMENT ANALYST II	10
DOCUMENTATION & PREPARATION ASSISTANT	10
RESEARCH & ANALYTICAL ASSISTANT	10
TABLE OFFICER	09
SENIOR EDITOR	08
JUNIOR EDITOR	08
AUDIO TECHNICIAN	07
PRE-PRESS TECHNICIAN	07
OTHER TECHNICAL & CRAFT SKILLED	
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
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
CLERK III (G)	03
WORD PROCESSING OPERATOR I	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
RECEPTIONIST	02
SENIOR OFFICE ASSISTANT	02
STORES CLERK/EXPEDITOR	02
SUPPLY EXPEDITOR I	02
TELEPHONIST I	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
SERGEANT-AT-ARMS	05
ASSISTANT SERGEANT-AT-ARMS	03
BOOK REPAIR ASSISTANT	02
VEHICLE DRIVER	02
CLEANER	01
MAID	01
MAID/CLEANER	01
AGENCY 09	
PROGRAMME 1	
PUBLIC & POLICE SERVICE COMMISSION <i>Public & Police Service Commission</i>	
ADMINISTRATIVE	
SECRETARY (P.S.C.)	13
PRINCIPAL PERSONNEL OFFICER	11
SENIOR PERSONNEL OFFICER	09
ADMINISTRATIVE ASSISTANT	08
PERSONNEL OFFICER II	08
SENIOR REGISTRY SUPERVISOR	08
REGISTRY SUPERVISOR	05
OTHER TECHNICAL & CRAFT SKILLED	
SYSTEMS DEVELOPMENT OFFICER	08
ASSISTANT ACCOUNTANT	05
PERSONNEL OFFICER I	04
SYSTEMS SUPPORT OFFICER	05
RESEARCH ASSISTANT I	03
CLERICAL & OFFICE SUPPORT	
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

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

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

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

DESIGNATION	SALARY SCALE
<u>AGENCY 17</u>	
<u>PROGRAMME 1</u>	
<u>MINISTRY OF INDIGENOUS PEOPLE'S AFFAIRS</u>	
<i>Policy Development and Administration</i>	
ADMINISTRATIVE	
PERMANENT SECRETARY	14
PRINCIPAL ASSISTANT SECRETARY (G)	11
PRINCIPAL REGIONAL DEVELOPMENT OFFICER	11
PROGRAMME CO-ORDINATOR	11
MANAGEMENT DEVELOPMENT OFFICER	10
PROJECT DIRECTOR	10
SENIOR PROJECT OFFICER	10
ASSISTANT SECRETARY (G)	09
CHIEF ACCOUNTANT	09
COMMUNITY DEVELOPMENT OFFICER	08
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	08
ADMINISTRATOR, AMERINDIAN RESIDENCE	06
HOUSE MOTHER/HOUSE FATHER	06
STAFF NURSE	06
ASSISTANT ADMINISTRATOR, AMERINDIAN RESIDENCE	05
SENIOR CRAFT SHOP ATTENDANT	05
WELFARE OFFICER	05
BOAT CAPTAIN	05
PERSONNEL OFFICER I	05
CLERICAL & OFFICE SUPPORT	
CLERK II (G)	02
RADIO OPERATOR I	02
RECEPTIONIST	02
TYPIST CLERK II	02
SEMI SKILLED OPERATIVES & UNSKILLED	
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
AGENCY 21	
<u>PROGRAMME 1</u>	
<u>MINISTRY OF AGRICULTURE</u>	
<i>Ministry Administration</i>	
ADMINISTRATIVE	
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	09
SENIOR RESEARCH OFFICER	09
ASSISTANT SECRETARY (G)	09
SENIOR PERSONNEL OFFICER	09
ACCOUNTANT	08
PERSONNEL OFFICER II	08
REGISTRY SUPERVISOR	05

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

DESIGNATION	SALARY SCALE
SENIOR TECHNICAL	
PLANNER IV	11
ANALYTICAL SCIENTIFIC OFFICER	09
ENGINEER	09
ENGINEER (CIVIL)	09
ENGINEER (TELECOMMUNICATION)	09
EXPENDITURE PLANNING & MANAGEMENT ANALYST I	09
OTHER TECHNICAL & CRAFT SKILLED	
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
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
CLERK III (G)	03
ACCOUNTS CLERK III	02
CLERK II (G)	02
SENIOR OFFICE ASSISTANT	02
STORES CLERK I	02
SUPPLY EXPEDITOR II	02
TELEPHONIST II	02
TYPIST CLERK I	02
TYPIST CLERK II	02
VOUCHER ROOM ATTENDANT	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
DRIVER/MECHANIC	03
SUPERVISOR, GARDENS	03
CLEANER	01
GARDENER I	01
GARDENER II	01
HANDYMAN	01
SECURITY GUARD	01
GARDENER	01
HANDYMAN	01
PROGRAMME 2	
<i>Crops, Livestock & Support Services</i>	
ADMINISTRATIVE	
CHIEF CROPS & LIVESTOCK OFFICER	14
DEPUTY CHIEF CROPS & LIVESTOCK OFFICER	13
ASSISTANT CHIEF CROPS & LIVESTOCK OFFICER	12
ADMINISTRATIVE ASSISTANT (G)	08
ADMINISTRATIVE ASSISTANT (G)	08
SENIOR TECHNICAL	
SENIOR ANALYST	12
TECHNICAL MANAGER	11
SENIOR AGRICULTURAL OFFICER	10
SENIOR VETERINARY OFFICER	10
AGRICULTURAL OFFICER	09
LIVESTOCK OFFICER	09
VETERINARY OFFICER	09
WILDLIFE OFFICER	09
FARM MANAGER	07
QUARANTINE INSPECTOR II	07
OTHER TECHNICAL & CRAFT SKILLED	
SENIOR AGRICULTURAL FIELD ASSISTANT	08
SENIOR LIVESTOCK ASSISTANT	08
AGRICULTURAL FIELD ASSISTANT II	06
AGRICULTURAL TECHNICAL ASSISTANT I	04
LIVESTOCK ASSISTANT I	04
STOREKEEPER II	04
WILDLIFE TECHNICAL ASSISTANT	04
AGRICULTURAL TECHNICAL ASSISTANT TRAINEE	03

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

DESIGNATION	SALARY SCALE
QUARANTINE INSPECTOR I	03
STOREKEEPER I	03
AGRICULTURAL ASSISTANT	00
AGRICULTURAL ASSISTANT	02
CLERICAL & OFFICE SUPPORT	
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
SEMI SKILLED OPERATIVES & UNSKILLED	
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
 PROGRAMME 3	
<u>Fisheries</u>	
ADMINISTRATIVE	
CHIEF CROPS & LIVESTOCK OFFICER	13
CHIEF FISHERIES OFFICER	13
ADMINISTRATIVE ASSISTANT	06
SENIOR TECHNICAL	
SENIOR FISHERIES OFFICER	09
FISHERIES OFFICER	09
SENIOR FISHERIES OFFICER	09
MASTER FISHERMAN	05
OTHER TECHNICAL & CRAFT SKILLED	
FISHERIES ASSISTANT II	07
FISHERIES ASSISTANT I	05
TURTLE EXCLUDER DEVICE (TED) INSPECTOR	04
CLERICAL & OFFICE SUPPORT	
TYPIST CLERK I	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
FISHERIES FIELD ASSISTANT	04
FISHERIES INSPECTOR	03
DATA COLLECTOR	02
FISH STATION ATTENDANT	02
CLEANER	01
 PROGRAMME 4	
<u>Hydrometeorological Services</u>	
ADMINISTRATIVE	
ADMINISTRATIVE ASSISTANT	06
SENIOR TECHNICAL	
CHIEF HYDROMETEOROLOGICAL OFFICER	13
SPECIALIST HYDROLOGIST	11
SPECIALIST METEOROLOGIST	11
DEPUTY CHIEF HYDROMETEOROLOGICAL OFFICER	12
SPECIALIST HYDROLOGIST	11

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

DESIGNATION	SALARY SCALE
METEOROLOGIST	08
METEOROLOGICAL OFFICER	06
OTHER TECHNICAL & CRAFT SKILLED	
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	04
METEOROLOGICAL TECHNICIAN I	03
OUTBOARD MOTOR MECHANIC	03
HYDROMETEOROLOGICAL TECHNICAL ASSISTANT	03
	02
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
TYPIST CLERK III	03
CONFIDENTIAL SECRETARY	05
SUPPLY EXPEDITOR I	02
TYPIST CLERK I	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
VEHICLE DRIVER	02
CLEANER	01
HANDYMAN	01
AGENCY 35	
PROGRAMME 1	
MINISTRY OF BUSINESS	
Policy Development and Administration	
ADMINISTRATIVE	
PRINCIPAL ASSISTANT SECRETARY (G)	11
ASSISTANT SECRETARY (G)	08
SENIOR PERSONNEL OFFICER	09
CHIEF ACCOUNTANT	09
ADMINISTRATOR	09
ASSISTANT TO THE MINISTER	09
SENIOR REGISTRY SUPERVISOR	07
ADMINISTRATIVE ASSISTANT	06
FOREMAN, NATIONAL EXHIBITION CENTRE	06
	05
SENIOR TECHNICAL	
SPECIAL PROJECTS OFFICER	10
PUBLIC & MEDIA RELATIONS OFFICER	07
OTHER TECHNICAL & CRAFT SKILLED	
SYSTEMS DEVELOPMENT OFFICER	09
ELECTRICIAN II	05
CLERICAL AND OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
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	02
	01
SEMI SKILLED OPERATIVES AND UNSKILLED	
LABOURER I	01
CLEANER	01
PROGRAMME 2	
Business Development, support and Promotion	

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

DESIGNATION		SALARY SCALE
	ADMINISTRATIVE	
COMMERCE OFFICER		07
	SENIOR TECHNICAL	
SENIOR INDUSTRIAL DEVELOPMENT ANALYST INDUSTRIAL DEVELOPMENT ANALYST		09 07
	OTHER TECHNICAL & CRAFT SKILLED	
RESEARCH ANALYST LICENSING OFFICER RESEARCH ASSISTANT		07 06 03
	CLERICAL AND OFFICE SUPPORT	
LICENSING CLERK II		02
<u>PROGRAMME 3</u>	<u>Consumer Protection</u>	
	ADMINISTRATIVE	
DIRECTOR, CONSUMER AFFAIRS SENIOR COMMERCE OFFICER		11 09
	SENIOR TECHNICAL	
CONSUMER AFFAIRS OFFICER (EDUCATION) CONSUMER AFFAIRS OFFICER (PRODUCTION & DISTRIBUTION)		07 07
<u>AGENCY 26</u> <u>PROGRAMME 1</u>	<u>MINISTRY OF NATURAL RESOURCES</u> <u>Main Office</u>	
	ADMINISTRATIVE	
PERMANENT SECRETARY COORDINATOR, PLANNING PROCESSING COORDINATING UNIT COMPLIANCE MANAGER PRINCIPAL ASSISTANT SECRETARY (F) PUBLIC RELATIONS ASSISTANT ACCOUNTS CLERK		14 13 12 11 05 02
	SENIOR TECHNICAL	
TECHNICAL OFFICER (CLIMATE CHANGE) TECHNICAL OFFICER (ENVIRONMENTAL) INTERNAL AUDIT MANAGER LEGAL OFFICER ENVIRONMENTAL OFFICER ENGINEER EXPENDITURE PLANNING & MANAGEMENT ANALYST		12 12 11 10 09 09 09
	OTHER TECHNICAL & CRAFT SKILLED	
ASSISTANT ACCOUNTANT		05
	CLERICAL & OFFICE SUPPORT	
DRIVER/DISPATCHER VEHICLE DRIVER		03 02
	SEMI SKILLED OPERATIVES & UNSKILLED	
FOREST RANGER CLEANER		04 01
<u>AGENCY 32</u> <u>PROGRAMME 1</u>	<u>MINISTRY OF PUBLIC INFRASTRUCTURE</u> <u>Policy Development and Administration</u>	
	ADMINISTRATIVE	
PERMANENT SECRETARY DEPUTY PERMANENT SECRETARY PRINCIPAL ASSISTANT SECRETARY (F) PRINCIPAL ASSISTANT SECRETARY (G) PRINCIPAL PERSONNEL OFFICER INDUSTRIAL ENGINEER (TRANSPORT & HARBOURS DEPARTMENT) RIVER NAVIGATION OFFICER		14 13 11 11 11 09 09

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

DESIGNATION	SALARY SCALE
CHIEF ACCOUNTANT	09
ASSISTANT SECRETARY (F)	09
ASSISTANT SECRETARY (G)	09
SENIOR PERSONNEL OFFICER	08
ASSISTANT TO THE MINISTER	07
SPECIAL ASSISTANT	07
FIELD AUDITOR	06
PERSONNEL OFFICER II	06
SENIOR REGISTRY SUPERVISOR	06
REGISTRY SUPERVISOR	05
SENIOR TECHNICAL	
EXPENDITURE PLANNING & MANAGEMENT ANALYST I	09
MECHANICAL ENGINEER	08
SUPPLY OFFICER	08
OTHER TECHNICAL & CRAFT SKILLED	
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	05
STOREKEEPER II	04
STOREKEEPER III	04
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
CLERK III (G)	03
TYPIST CLERK III	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
SENIOR OFFICE ASSISTANT	02
STORES CLERK I	02
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
SEMI SKILLED OPERATIVES & UNSKILLED	
DRIVER/MECHANIC	03
SECURITY CHECKER	03
SENIOR PERSONAL ATTENDANT TO THE PRIME MINISTER	03
COOK	02
PERSONAL ATTENDANT I	02
PERSONAL ATTENDANT II	02
VAULT ATTENDANT	02
VEHICLE DRIVER	02
ASSISTANT COOK/MAID, MOPWC	01
CLEANER	01
HANDYMAN	01
STORES ATTENDANT	01
CARETAKER HOSPITALITY HOUSES	00
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) ENGINEER	09
MAINTENANCE SUPERINTENDENT	09
SUPERNUMERARY SENIOR SUPERINTENDENT (ELECTRICAL)	09
SENIOR MECHANICAL SUPERINTENDENT	08
SENIOR SUPERINTENDENT OF WORKS	08
SUPERINTENDENT OF WORKS I	07

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

DESIGNATION		SALARY SCALE
	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		06
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/GUTTERSMTIH II		03
PAINTER		02
	CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY		06
CLERK II (G)		02
TYPIST CLERK I		02
TYPIST CLERK II		02
OFFICE ASSISTANT		01
	SEMI SKILLED OPERATIVES & UNSKILLED	
SERVICEMAN		02
TOOLROOM ATTENDANT		02
VEHICLE DRIVER		02
CLEANER		01
LABOURER I		01
LABOURER II		01
PROGRAMME 3	Transport	
	ADMINISTRATIVE	
DIRECTOR OF CIVIL AVIATION		14
CHIEF TRANSPORT PLANNING OFFICER		12
DEPUTY DIRECTOR OF CIVIL AVIATION		12
SUPERNUMERARY DEPUTY DIRECTOR OF CIVIL AVIATION		12
AIRPORT MANAGER		11
AVIATION INSPECTOR		11
SENIOR TRANSPORT PLANNING OFFICER		11
ASSISTANT AIRPORT MANAGER		10
	SENIOR TECHNICAL	
ASSISTANT AVIATION INSPECTOR		10
SENIOR AIR TRAFFIC CONTROL OFFICER		09
AIR TRAFFIC CONTROL OFFICER I		08
AIR TRAFFIC CONTROL OFFICER II		08
AIR TRAFFIC CONTROL OFFICER III		08
AIRPORT MAINTENANCE SUPERINTENDENT		06
AIRWORTHINESS SURVEYOR		06
MANAGER, TELECOMS & NAVIGATIONAL AIDS		06
TRANSPORT PLANNING OFFICER II		06
ASSISTANT AIRPORT MAINTENANCE SUPERINTENDENT		06
AIRWORTHINESS SURVEYOR TRAINEE		07
SUPERVISOR, TELECOMS & NAVIGATIONAL AIDS		06
	OTHER TECHNICAL & CRAFT SKILLED	
SENIOR AVONICS TECHNICIAN		06
CONSTRUCTION FOREMAN		05
GENERAL FOREMAN		05
AVONICS 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

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

DESIGNATION	SALARY SCALE
CARPENTER III	03
EQUIPMENT OPERATOR II	03
MASON	03
MECHANIC I	03
MECHANIC OPERATOR I	03
MECHANIC OPERATOR II	03
PLUMBER/GUTTERS/SMITH I	03
WELDER I	03
PAINTER	02
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK II	02
CHECKER	02
SUPPLY EXPEDITOR I	02
SUPPLY EXPEDITOR II	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
HEAVY DUTY VEHICLE DRIVER, MOPWC	03
LABOURER FOREMAN	03
VEHICLE DRIVER	02
AIRPORT ATTENDANT I	01
LABOURER I	01
LABOURER II	01
AGENCY 33	MINISTRY OF TELECOMMUNICATION
PROGRAMME 1	<u>Policy Development and Administration</u>
	ADMINISTRATIVE
PERMANENT SECRETARY	14
PRINCIPAL ASSISTANT SECRETARY (G)	11
ASSISTANT TO THE MINISTER	07
	SENIOR TECHNICAL
SPECIAL PROJECTS OFFICER	10
PUBLIC & MEDIA RELATIONS OFFICER	07
	OTHER TECHNICAL & CRAFT SKILLED
SYSTEMS DEVELOPMENT OFFICER	08
ASSISTANT ACCOUNTANT	05
MAINTENANCE ASSISTANT	03
	CLERICAL AND OFFICE SUPPORT
CONFIDENTIAL SECRETARY	05
MACHINE OPERATOR	02
OFFICE ASSISTANT	01
	SEMI SKILLED OPERATIVES AND UNSKILLED
DRIVER/ MECHANIC	03
GARDENER I	01
HANDYMAN	01
LABOURER I	01
PROGRAMME 2	<u>E-Government</u>
PROGRAMME 3	<u>Tourism Development</u>
	ADMINISTRATIVE
CO-ORDINATOR, NATIONAL EVENTS	08
TOURISM LIAISON OFFICER	08
	SENIOR TECHNICAL
TOURISM DEVELOPMENT OFFICER (MARKETING)	07
TOURISM DEVELOPMENT OFFICER (PUBLIC RELATIONS)	07
AGENCY 40	MINISTRY OF EDUCATION
PROGRAMME 1	<u>Policy Development and Administration</u>

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

DESIGNATION	SALARY SCALE
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	11
ENGINEER	10
PROJECT OFFICER	09
SENIOR PERSONNEL OFFICER	09
CHIEF ACCOUNTANT	09
ASSISTANT SECRETARY (F)	09
ASSISTANT SECRETARY (G)	09
TECHNICAL ASSISTANT, UNESCO SECRETARIAT	09
ACCOUNTANT	09
CO-ORDINATOR, BOOK DISTRIBUTION UNIT	08
ASSISTANT SUPERINTENDENT OF EXAMINATIONS	07
ADMINISTRATIVE ASSISTANT, UNESCO SECRETARIAT	07
PUBLIC RELATIONS OFFICER	07
ADMINISTRATIVE ASSISTANT	07
ASSISTANT CO-ORDINATOR, BOOK DISTRIBUTION	06
FIELD AUDITOR	06
PERSONNEL OFFICER II	06
SENIOR REGISTRY SUPERVISOR	06
REGISTRY SUPERVISOR	06
SUPERVISOR, CARIFESTA SPORTS COMPLEX	05
PROCUREMENT OFFICER	05
SWITCH-BOARD OPERATOR	04
	02
SENIOR TECHNICAL	
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	11
CHIEF BUILDING INSPECTOR	10
INFORMATIONS SYSTEMS SPECIALIST	10
SENIOR STATISTICIAN	10
SPECIAL PROJECTS OFFICER, MOECD	10
SYSTEMS ADMINISTRATOR	10
SYSTEMS DEVELOPMENT OFFICER	10
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	08
STATISTICIAN	07
SUPERINTENDENT OF WORKS I	07
SUPERINTENDENT OF WORKS II	07
SYSTEMS ANALYST	07
SUPPLY OFFICER	07
	06
OTHER TECHNICAL & CRAFT SKILLED	
SYSTEMS DEVELOPMENT OFFICER	09
INSPECTING OFFICER	09
INTERNAL SECURITY OFFICER	09
SCHOOL WELFARE OFFICER	08
ASSISTANT ACCOUNTANT	07
ASSISTANT FIELD AUDITOR	05
PERSONNEL OFFICER I	05
SECURITY OFFICER	05
TRANSPORT OFFICER	05
SYSTEMS SUPPORT OFFICER	05
STATISTICAL OFFICER	05
STOCK VERIFIER	04
STOREKEEPER II	04
STOREKEEPER III	04
ELECTRICIAN I	04

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

DESIGNATION	SALARY SCALE
DATA PROCESSING OPERATOR I	03
DATA PROCESSING OPERATOR II	03
PLUMBER	03
DATA PROCESSING OPERATOR I	03
MASON	03
ELECTRICAL ASSISTANT	02
PAINTER	02
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
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 III	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
<u>PROGRAMME 2</u>	
<u>Training and Development</u>	
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
ADMINISTRATIVE ASSISTANT, LITERACY UNIT	06
ADMINISTRATIVE ASSISTANT	06
INSTRUCTOR I	06
EXECUTIVE ASSISTANT, NATIONAL CULTURAL CENTRE	05
REGISTRY SUPERVISOR	05
CURRICULUM ILLUSTRATOR	04

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

DESIGNATION	SALARY SCALE
SENIOR TECHNICAL	
CHIEF TEST DEVELOPMENT OFFICER	12
CURRICULUM DEVELOPMENT OFFICER	12
SENIOR SUBJECT SPECIALIST	10
SENIOR TEST DEVELOPMENT OFFICER	10
SENIOR PHYSICAL EDUCATION OFFICER	10
TEST DEVELOPMENT OFFICER II	09
PHYSICAL EDUCATION OFFICER	09
CURRICULUM SUBJECT SPECIALIST	08
EDUCATION METHODOLOGY TUTOR	08
REGIONAL LITERACY CO-ORDINATOR	08
CO-ORDINATOR, ALLIED ARTS	07
MATERIALS PRODUCTION OFFICER	06
WEBMASTER	06
INSTRUCTOR I (DANCE)	05
INSTRUCTOR II (DANCE)	05
OTHER TECHNICAL & CRAFT SKILLED	
DISTANCE EDUCATION PRODUCER	07
SOCIAL WORKER	07
TECHNICAL SUPERVISOR, NATIONAL CULTURAL CENTRE	06
INFORMATION OFFICER (EDUCATIONAL) I	06
SUPERINTENDENT OF GYMNASIUM	06
SPORTS ORGANISER	06
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
CLERICAL & OFFICE SUPPORT	
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
SEMI SKILLED OPERATIVES & UNSKILLED	
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

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

DESIGNATION	SALARY SCALE
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
<u>PROGRAMME 3</u>	
<u>Nursery Education</u>	
ADMINISTRATIVE	
SENIOR TECHNICAL	
ASSISTANT CHIEF EDUCATION OFFICER	12
EDUCATION OFFICER I	10
EDUCATION OFFICER II	10
GUIDANCE AND COUNSELLING OFFICER	08
SEMI SKILLED OPERATIVES & UNSKILLED	
CLEANER	01
<u>PROGRAMME 4</u>	
<u>Primary Education</u>	
ADMINISTRATIVE	
SENIOR GUIDANCE & COUNSELING OFFICER	12
SENIOR TECHNICAL	
ASSISTANT CHIEF EDUCATION OFFICER	12
EDUCATION OFFICER I	10
EDUCATION OFFICER II	10
GUIDANCE & COUNSELLING OFFICER	08
SEMI SKILLED OPERATIVES & UNSKILLED	
CLEANER	01
<u>PROGRAMME 5</u>	
<u>Secondary Education</u>	
ADMINISTRATIVE	
SENIOR GUIDANCE & COUNSELING OFFICER	12
SENIOR TECHNICAL	
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
OTHER TECHNICAL & CRAFT SKILLED	
EQUIPMENT OPERATOR I	03
EQUIPMENT OPERATOR II	03
CLERICAL & OFFICE SUPPORT	
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
CARETAKER III	03

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

DESIGNATION	SALARY SCALE
DRIVER/MECHANIC	03
FARM ATTENDANT	02
FARM HAND	02
LIBRARY ASSISTANT	02
VEHICLE DRIVER	02
CLEANER	01
LABORATORY ATTENDANT	01
HANDY MAN	01
LABOURER I	01
<u>PROGRAMME 6</u>	<u>Post-Secondary/Tertiary Education</u>
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 & COUNSELLING 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	05
STOREKEEPER III	04
DORMITORY SUPERVISOR	04
CARPENTER I	03
MASON	03
MACHINIST I	03
MECHANIC I	03
STOREKEEPER I	03
LABORATORY ASSISTANT I	03
LIBRARIAN I	02
LIBRARIAN II	02
POWER PLANT OPERATOR	02
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
SENIOR CLERK	05
SECRETARY TO THE PRINCIPAL (G.I.T.C.)	04
ACCOUNTS CLERK III	03
TYPIST CLERK III	03
SECRETARY, NEW OPPORTUNITY CORE	03
ACCOUNTS CLERK II	02
CHECKER	02
CLERK/STENOGRAPHER I	02
CLERK/STENOGRAPHER II	02
STORES CLERK (G.T.I.)	02
STORES CLERK I	02
TELEPHONIST I	02
TYPIST CLERK I	02
TYPIST CLERK II	02
INTERNAL SECURITY OFFICER	02
LEDGER CLERK	02
OFFICE ASSISTANT	01

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

DESIGNATION	SALARY SCALE
SEMI SKILLED OPERATIVES & UNSKILLED	
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	03
COOK	02
CRAFT PRODUCTION & DESIGN WORKER	02
GROUNDSMAN	02
VEHICLE DRIVER	02
CATERER	02
LIBRARY ASSISTANT	02
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
ADMINISTRATOR, WALTER ROTH MUSEUM	09
CONSERVATION OFFICER	09
RESEARCH OFFICER	08
SUPERVISOR, TECHNICAL	07
ADMINISTRATIVE ASSISTANT	06
SUPERNUMERARY ASSISTANT ANTHROPOLOGICAL OFFICER	02
SECRETARY, DEPARTMENT OF CULTURE	02
SENIOR TECHNICAL	
SPECIAL PROJECTS OFFICER	10
SENIOR ASSISTANT ARCHIVIST	08
ASSISTANT ARCHIVIST	08
OTHER TECHNICAL & CRAFT SKILLED	
ANTHROPOLOGICAL TECHNICIAN	08
ANTHROPOLOGICAL ASSISTANT	02
LIBRARIAN I	02
PROGRAMME ASSISTANT	02
INTERNAL SECURITY OFFICER	02
CLERICAL & OFFICE SUPPORT	
TYPIST CLERK	02
SEMI SKILLED OPERATIVES & UNSKILLED	
SENIOR BINDER/ REPAIRER	04
LIBRARY ASSISTANT	02
BINDER	02
HANDYMAN	01
CLEANER	01
FEMALE ATTENDANT	01
PROGRAMME 8	
Youth	
ADMINISTRATIVE	

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

DESIGNATION	SALARY SCALE
DIRECTOR OF YOUTH ADMINISTRATOR	12
SENIOR TRAINING OFFICER	10
PROJECTS OFFICER, VOLUNTEERISM SUPPORT PLATFORM	09
EXECUTIVE OFFICER	09
ADMINISTRATIVE ASSISTANT	08
YOUTH & SPORT ORGANISER	05
ASSISTANT FIELD OFFICER	05
SENIOR TECHNICAL	
SENIOR SOCIAL WORKER (YOUTH)	07
YOUTH & SPORTS OFFICER II	05
OTHER TECHNICAL & CRAFT SKILLED	
SOCIAL WORKER (YOUTH)	07
SOCIAL WORKER	07
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
TYPIST CLERK	02
SEMI SKILLED OPERATIVES & UNSKILLED	
CAMP CARETAKER	03
FIELD ASSISTANT	02
CLEANER	01
HANDYMAN	01
AGENCY 42	
<u>PROGRAMME 1</u>	
<u>MINISTRY OF COMMUNITIES</u>	
<u>Sustainable Communities Management</u>	
ADMINISTRATIVE	
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
SENIOR TECHNICAL	
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
MUNICIPAL SERVICES OFFICER 11	08
OTHER TECHNICAL & CRAFT SKILLED	
SYSTEMS DEVELOPMENT OFFICER	06
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
CLERK III (G)	03

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

DESIGNATION	SALARY SCALE
TYPYST CLERK III	03
ACCOUNTS CLERK III	03
ACCOUNTS CLERK II	02
REGISTRATION CLERK I	02
CLERK II (G)	02
RADIO OPERATOR I	02
RADIO OPERATOR II	02
STORES CLERK II	02
TYPYST CLERK I	02
TYPYST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
DRIVER/MECHANIC	03
VEHICLE DRIVER	02
HANDYMAN	01
CLEANER	01
<u>AGENCY 43</u> <u>PROGRAMME 1</u>	<u>MINISTRY OF PUBLIC HEALTH</u> <u>Policy Development and Administration</u>
ADMINISTRATIVE	
CHIEF MEDICAL OFFICER	14
PERMANENT SECRETARY	14
ADMINISTRATIVE MANAGER	12
CHIEF NURSING OFFICER	12
DIRECTOR OF PLANNING	12
PRINCIPAL ASSISTANT SECRETARY (F)	11
PRINCIPAL ASSISTANT SECRETARY (G)	11
PRINCIPAL PERSONNEL OFFICER	11
CHIEF SUPPLY OFFICER	10
ASSISTANT SECRETARY (G)	09
SECRETARY, CENTRAL BOARD OF HEALTH	09
SENIOR PERSONNEL OFFICER	08
ACCOUNTANT	08
RESEARCH OFFICER	08
LABORATORY TECHNOLOGIST	07
ADMINISTRATIVE ASSISTANT	06
FIELD AUDITOR	06
PERSONNEL OFFICER II	06
REGISTRY SUPERVISOR	05
SENIOR TECHNICAL	
DIRECTOR OF FOOD & DRUGS	13
DEPUTY DIRECTOR OF FOOD & DRUGS	12
HEALTH CARE INFORMATION SYSTEMS ANALYST	11
HEALTH ECONOMIST	11
EXPENDITURE PLANNING & MANAGEMENT ANALYST II	10
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
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
CLERK III (G)	03
DATA ENTRY CLERK	03
TYPYST 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

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

DESIGNATION	SALARY SCALE
TYPYST CLERK I	02
TYPYST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
LIGHTING PLANT OPERATOR	02
VEHICLE DRIVER	02
CLEANER	01
FEMALE ATTENDANT	01
HANDYMAN	01
LABOURER I	01
STORES ATTENDANT	01
GARDENER	01
<u>PROGRAMME 2</u>	
Disease Control	
ADMINISTRATIVE	
DIRECTOR OF COMMUNICABLE DISEASES	13
OFFICE MANAGER, AIDS PROGRAMME	09
TUBERCULOSIS FIELD SUPERVISOR	08
SENIOR TECHNICAL	
CO-ORDINATOR, CHRONIC DISEASES	12
EPIDEMIOLOGIST	12
LEPROLOGIST	12
PRINCIPAL VETERINARY PUBLIC HEALTH OFFICER	12
CHIEF INSPECTOR (MCS)	12
MEDICAL OFFICER	10
HEALTH EDUCATION OFFICER	10
SURVEILLANCE OFFICER	09
SUPERVISOR, GUM CLINIC	09
VETERINARY PUBLIC HEALTH OFFICER	08
MEDEX	09
PORT HEALTH OFFICER	08
SENIOR VETERINARY PUBLIC HEALTH INSPECTOR	08
ENVIRONMENTAL HEALTH OFFICER	08
SOCIAL WORKER (HEALTH)	07
STATISTICIAN	07
VETERINARY PUBLIC HEALTH INSPECTOR	07
SOCIAL WORKER (GENITO URINARY MEDICINE CLINIC)	07
	08
OTHER TECHNICAL & CRAFT SKILLED	
STAFF NURSE/MIDWIFE	07
STAFF NURSE	07
WELFARE OFFICER, SOCIAL DISEASES	06
SENIOR OPERATOR INSPECTOR (MCS)	06
MULTI-PURPOSE TECHNICIAN	05
TUBERCULOSIS OUTREACH WORKER	04
MICROSCOPIST (MCS) I	04
	03
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
DATA ENTRY CLERK	03
HOTLINE FACILITATOR	02
RECEPTIONIST	02
STATISTICAL CLERK II	02
TYPYST CLERK I	02
OFFICE ASSISTANT	02
	01
SEMI SKILLED OPERATIVES & UNSKILLED	
NURSING ASSISTANT	04
OPERATOR INSPECTOR (MCS)	04
PHARMACY ASSISTANT	04
FIELD ASSISTANT (MCS)	03
NURSE AIDE	02
OUT-PATIENT ATTENDANT	02
PATIENT CARE ASSISTANT	02
VEHICLE DRIVER	02
CLEANER	02
LABOURER II	01
LABOURER II	01
LABOURER II	01
MAID	01
	01
<u>PROGRAMME 3</u>	
Family Health Care Services	
ADMINISTRATIVE	
DEPUTY CHIEF NURSING OFFICER	11

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

DESIGNATION		SALARY SCALE
	SENIOR TECHNICAL	
MATERNAL & CHILD HEALTH OFFICER		12
CO-ORDINATOR, DENTAL TRAINING SCHOOL		11
PUBLIC HEALTH NUTRITIONIST		11
DENTAL SURGEON		10
NUTRITIONIST		10
PRINCIPAL ENVIRONMENTAL HEALTH OFFICER		10
SENIOR DENTAL SURGEON		10
SENIOR HEALTH VISITOR		10
NUTRITION SURVEILLANCE OFFICER		09
DENTAL NURSE TUTOR		08
MEDEX		08
COMMUNITY NUTRITION OFFICER		06
	OTHER TECHNICAL & CRAFT SKILLED	
DENTIST EXTENDER		06
STAFF NURSE		06
COMMUNITY DENTAL THERAPIST		04
BIO-MEDICAL MAINTENANCE TECHNICIAN		04
NUTRITION AUXILIARY OFFICER		03
	CLERICAL & OFFICE SUPPORT	
STATISTICAL CLERK II		02
TYPIST CLERK I		02
	SEMI SKILLED OPERATIVES & UNSKILLED	
HEAD COOK		03
DENTAL AIDE		02
HOSPITAL PORTER		02
CLEANER		01
PROGRAMME 4	<u>Regional and Clinical Services</u>	
	ADMINISTRATIVE	
MANAGER, REGIONAL HEALTH SERVICES		09
ADMINISTRATIVE ASSISTANT		06
	SENIOR TECHNICAL	
CO-ORDINATOR, HEALTH PROMOTION		12
CO-ORDINATOR, INDIGENOUS PEOPLE'S COMMUNITIES		10
MEDICAL OFFICER		10
MEDICAL REGISTRAR		10
ENGINEER (CIVIL)		10
HEALTH VISITOR		09
PROGRAMME OFFICER, DISABILITY		09
SENIOR MEDEX		09
MEDEX		08
	OTHER TECHNICAL & CRAFT SKILLED	
STAFF NURSE/MIDWIFE		07
DENTIST EXTENDER		06
STAFF NURSE		06
MIDWIFE		05
	CLERICAL & OFFICE SUPPORT	
STATISTICAL CLERK I		02
STATISTICAL CLERK II		02
OFFICE ASSISTANT		01
	SEMI SKILLED OPERATIVES & UNSKILLED	
NURSING ASSISTANT		04
PHARMACY ASSISTANT		03
HEALTH CENTRE ATTENDANT		02
CLEANER		01
PROGRAMME 5	Health Sciences Education	
	ADMINISTRATIVE	
NURSING OFFICER		12
PRINCIPAL NURSING TUTOR		11
PROJECT DIRECTOR		10
PRODUCTION MANAGER		09
	SENIOR TECHNICAL	
SENIOR HEALTH EDUCATION OFFICER		11
CO-ORDINATOR, MEDEX TRAINING PROGRAMME		10
CO-ORDINATOR, REHABILITATION ASSISTANT TRAINING PROGRAMME		10

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

DESIGNATION		SALARY SCALE
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		08
	OTHER TECHNICAL & CRAFT SKILLED	
DORMITORY SUPERVISOR		08
HEALTH EDUCATION ASSISTANT		08
STAFF NURSE		08
LIBRARIAN II		02
	CLERICAL & OFFICE SUPPORT	
RADIO OPERATOR I		02
TYPIST CLERK I		02
	SEMI SKILLED OPERATIVES & UNSKILLED	
DRIVER/PROJECTIONIST		03
CLEANER		01
PROGRAMME 6	Standards and Technical Services	
	ADMINISTRATIVE	
HEAD, DRUG CONTROL AUTHORITY		12
NATIONAL CO-ORDINATOR, MEDICAL LABORATORY SERVICES		11
ADMINISTRATIVE ASSISTANT		08
ADMINISTRATIVE ASSISTANT		08
	SENIOR TECHNICAL	
PRINCIPAL RADIOGRAPHER		11
SENIOR PHARMACIST		08
TRAUMATOLOGY TECHNOLOGIST		08
PHARMACIST		07
RADIOGRAPHER		07
	OTHER TECHNICAL & CRAFT SKILLED	
MEDICAL TECHNOLOGIST		07
MEDICAL LABORATORY TECHNICIAN		08
PHARMACY BOND SUPERVISOR		04
	CLERICAL & OFFICE SUPPORT	
PHARMACY LEDGER/COSTING CLERK		02
	SEMI SKILLED OPERATIVES & UNSKILLED	
PHARMACY ASSISTANT		03
BLOOD DONOR ATTENDANT		02
CLEANER		01
LABORATORY ATTENDANT		01
PROGRAMME 7	Disability and Rehabilitation Services	
	ADMINISTRATIVE	
MANAGER, VOCATIONAL REHABILITATION TRAINING CENTRE		08
ADMINISTRATIVE ASSISTANT		06
INSTRUCTOR I		05
	SENIOR TECHNICAL	
DIRECTOR OF REHABILITATION		11
AUDIOLOGICAL PHYSICIAN		11
REHABILITATION OFFICER		10
SUPERINTENDENT OF PHYSIOTHERAPY		10
PHYSIOTHERAPIST		07
SPEECH THERAPIST		07
SOCIAL WORKER (HEALTH)		07
	OTHER TECHNICAL & CRAFT SKILLED	
SUPERVISOR, FOOD SERVICES		08
REHABILITATION ASSISTANT		06
AUDIOLOGICAL PRACTITIONER I		08
AUDIOLOGICAL PRACTITIONER II		08
MIDWIFE		05
AUDIOLOGY LABORATORY TECHNICIAN		04
EAR MOULD TECHNICIAN		04
ELECTRONIC TECHNICIAN		04
ORTHOPAEDIC TECHNICIAN		04
STOREKEEPER III		04
	CLERICAL & OFFICE SUPPORT	
RECEPTIONIST		02

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

DESIGNATION	SALARY SCALE
STORES CLERK I	02
TYPIST CLERK I	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
NURSING ASSISTANT	04
ORTHOPAEDIC SHOP ASSISTANT	03
COOK	02
HOSPITAL PORTER	02
NURSE AIDE	02
VEHICLE DRIVER	02
ATTENDANT	02
CLEANER	01
HEAVY DUTY VEHICLE DRIVER	01
LAUNDRESS	01
WARD MAID	01
MAID	01
AGENCY 49	
<u>PROGRAMME 1</u>	<u>MINISTRY OF SOCIAL PROTECTION</u>
	<u>Policy Development and Administration</u>
ADMINISTRATIVE	
PERMANENT SECRETARY	14
PRINCIPAL ASSISTANT SECRETARY (F)	11
PRINCIPAL ASSISTANT SECRETARY (G)	11
PRINCIPAL PERSONNEL OFFICER	11
INFORMATION RESOURCE MANAGER	11
HEAD, SPECIAL PROJECTS UNIT	11
TECHNICAL COORDINATOR	10
CHIEF ACCOUNTANT	10
LEGAL ADVISOR	09
SENIOR PERSONNEL OFFICER	09
TECHNICAL ASSISTANT	09
PROJECT CO-ORDINATOR	09
TECHNICAL OFFICER(TIP)	09
ACCOUNTANT	09
SENIOR REGIONAL DEVELOPMENT OFFICER	08
PUBLIC RELATIONS OFFICER	08
BUSINESS DEVELOPMENT OFFICER	07
MICRO CREDIT FIELD OFFICER	07
PERSONAL ASSISTANT	07
ADMINISTRATIVE ASSISTANT	07
FIELD AUDITOR	06
DOCUMENTATION ASSISTANT	06
REGISTRY SUPERVISOR	06
EXPENDITURE PLANNING & MANAGEMENT ANALYST II	10
EXPENDITURE PLANNING & MANAGEMENT ANALYST I	09
OTHER TECHNICAL & CRAFT SKILLED	
ASSISTANT ACCOUNTANT	06
STOCK VERIFIER	04
STOREKEEPER III	04
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	06
ACCOUNTS CLERK III	03
CLERK III (G)	03
ACCOUNTS CLERK II	03
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
SEMI SKILLED OPERATIVES & UNSKILLED	
DRIVER/MECHANIC	03
VEHICLE DRIVER	02
CLEANER	01
HANDYMAN	01
SECURITY GUARD	01
STORES ATTENDANT	01
PROGRAMME 2	
	<u>Social Services</u>
ADMINISTRATIVE	
DIRECTOR OF SOCIAL SERVICES	13
ADMINISTRATOR(PALMS)	12
CHIEF PROBATION & SOCIAL SERVICES OFFICER	12

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

DESIGNATION	SALARY SCALE
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
SENIOR TECHNICAL	
SYSTEMS DEVELOPMENT CO-ORDINATOR	11
PHSYCHOLOGIST	10
INSPECTOR OF CHILDREN'S HOME	09
SENIOR PROBATION & SOCIAL SERVICES OFFICER (CHILD PROTECTION)	09
SYSTEMS DEVELOPMENT OFFICER	09
MEDEX	08
SENIOR SUPERINTENDENT OF WORKS (BUILDINGS)	08
WARD SISTER	08
STATISTICIAN	07
SYSTEMS ANALYST	07
OTHER TECHNICAL & CRAFT SKILLED	
PROBATION & SOCIAL SERVICES OFFICER (CHILD PROTECTION)	07
PROBATION & SOCIAL SERVICES OFFICER I	07
SENIOR REGISTRATION & LICENSE OFFICER	07
SOCIAL SERVICES ASSISTANT	07
SOCIAL WORKER	07
STAFF NURSE/MIDWIFE	07
CO-OPERATIVE AUDITOR	07
PROBATION & FAMILY WELFARE OFFICER I	06
MEN'S AFFAIRS OFFICER	06
PROBATION & FAMILY WELFARE OFFICER I	06
REGISTRATION & LICENSE OFFICER	06
SUPERVISOR, FOOD SERVICES	06
WOMEN'S AFFAIRS OFFICER	06
ASSISTANT ACCOUNTANT	06
SYSTEMS SUPPORT OFFICER	06
PURCHASING OFFICER	05
STOREKEEPER II	04
DATA PROCESSING OPERATOR	04
SEAMSTRESS	03
STOREKEEPER I	03
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
STEWARD	05
ACCOUNTS CLERK III	03
DATA ENTRY CLERK	03
ACCOUNTS CLERK II	03
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

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

DESIGNATION	SALARY SCALE
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
ASSISTANT CHIEF INDUSTRIAL RELATIONS OFFICER	09
ASSISTANT SECRETARY (G)	09
CHIEF STATISTICAL OFFICER	08
RESEARCH OFFICER	08
REGISTRY SUPERVISOR	05

SENIOR TECHNICAL

SENIOR LABOUR & OCCUPATIONAL SAFETY OFFICER	09
SENIOR RECRUITMENT & MANPOWER OFFICER	09

OTHER TECHNICAL & CRAFT SKILLED

LABOUR & OCCUPATIONAL SAFETY OFFICER	07
RECRUITMENT & MANPOWER OFFICER	07
PERSONNEL OFFICER I	06
STATISTICAL OFFICER	04
CANE SCALE SUPERVISOR	03
DATA PROCESSING OPERATOR I	03

CLERICAL & OFFICE SUPPORT

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

SEMI SKILLED OPERATIVES & UNSKILLED

VEHICLE DRIVER	02
CLEANER	01

PROGRAMME 4

CHILD CARE AND PROTECTION

AGENCY 84

MINISTRY OF PUBLIC SECURITY

PROGRAMME 1

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

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

DESIGNATION	SALARY SCALE
CHIEF ACCOUNTANT	00
HEAD, SOPHIA CENTRE	00
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
ADMINISTRATIVE ASSISTANT	06
FIELD AUDITOR	06
PERSONNEL OFFICER II	06
SENIOR REGISTRY SUPERVISOR	06
SENIOR TECHNICAL	
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
OTHER TECHNICAL & CRAFT SKILLED	
SYSTEMS DEVELOPMENT OFFICER	09
ASSISTANT ACCOUNTANT	05
PERSONNEL OFFICER I	05
SYSTEMS SUPPORT OFFICER	05
STATISTICAL OFFICER	04
STOCK VERIFIER	04
RESEARCH ASSISTANT I	03
CLERICAL & OFFICE SUPPORT	
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
STORES CLERK I	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

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

DESIGNATION		SALARY SCALE
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
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
ACCOUNTANT		08
ASSISTANT SUPERINTENDENT OF PRISONS		08
CADET OFFICER, PRISON		08
ADMINISTRATIVE ASSISTANT		07
FIELD AUDITOR		06
SENIOR TECHNICAL		
AGRICULTURAL OFFICER		09
OTHER TECHNICAL & CRAFT SKILLED		
CHIEF PRISON OFFICER		08
PRINCIPAL PRISON OFFICER II		08
PRISON TRADE INSTRUCTOR		08
PRINCIPAL PRISON OFFICER I		05
PRISON OFFICER		04
CLERICAL & OFFICE SUPPORT		
SUPPLY EXPEDITOR I		02
SEMI SKILLED OPERATIVES & UNSKILLED		
ASSISTANT PRISON OFFICER		03
PROGRAMME 4		
Police Complaints Authority		
ADMINISTRATIVE		
ADMINISTRATIVE ASSISTANT		06
SENIOR TECHNICAL		
SYSTEM DEVELOPMENT OFFICER		09
CLERICAL & OFFICE SUPPORT		
CONFIDENTIAL SECRETARY		05
TYPIST CLERK III		03
ACCOUNTS CLERK II		02
OFFICE ASSISTANT		01
SEMI SKILLED OPERATIVES & UNSKILLED		

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

DESIGNATION		SALARY SCALE
CLEANER		01
PROGRAMME 1	Fire Service	
DEPUTY CHIEF FIRE OFFICER		12
DIVISIONAL OFFICER		11
STATION OFFICER		08
	OTHER TECHNICAL & CRAFT SKILLED	
SUB-OFFICER		08
LEADING FIREMAN/FIREWOMAN		05
SECTION LEADER		05
FIREMAN/FIREWOMAN		04
	SEMI SKILLED OPERATIVES & UNSKILLED	
CLEANER		01
AGENCY 02	MINISTRY OF LEGAL AFFAIRS	
PROGRAMME 1	Main Office	
	ADMINISTRATIVE	
PERMANENT SECRETARY		14
MONITORING & EVALUATION CO-ORDINATOR		12
LAW REVISION OFFICER		11
SENIOR LEGAL ADVISER		11
MONITORING & EVALUATION INFORMATION SYSTEMS OFFICER		10
ASSISTANT SECRETARY (G)		09
MONITORING & EVALUATION OFFICER		09
PERSONAL ASSISTANT TO THE HONOURABLE MINISTER		07
	SENIOR TECHNICAL	
SYSTEMS DEVELOPMENT CO-ORDINATOR		11
SYSTEMS ADMINISTRATOR		10
	CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY		05
OFFICE ASSISTANT		01
	SEMI SKILLED OPERATIVES & UNSKILLED	
VEHICLE DRIVER		02
PROGRAMME 2	Ministry Administration	
	ADMINISTRATIVE	
ASSISTANT SECRETARY (F)		09
PRINCIPAL ASSISTANT SECRETARY (G)		11
SENIOR PERSONNEL OFFICER		09
ACCOUNTANT		08
ADMINISTRATIVE ASSISTANT		08
REGISTRY SUPERVISOR		05
	OTHER TECHNICAL & CRAFT SKILLED	
ASSISTANT ACCOUNTANT		05
	CLERICAL & OFFICE SUPPORT	
ACCOUNTS CLERK III		03
CLERK III (G)		03
ACCOUNTS CLERK II		02
STORES CLERK I		02
TELEPHONIST I		02
TYPIST CLERK I		02
TYPIST CLERK II		02
OFFICE ASSISTANT		01
	SEMI SKILLED OPERATIVES & UNSKILLED	
VEHICLE DRIVER		02
CLEANER		01
PROGRAMME 3	Attorney General Chambers	
	ADMINISTRATIVE	
SOLICITOR GENERAL		14
CHIEF PARLIAMENTARY COUNSEL		13

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

DESIGNATION	SALARY SCALE
DEPUTY SOLICITOR GENERAL	13
DEPUTY CHIEF PARLIAMENTARY COUNSEL	12
LAW REVISION OFFICER	11
PRINCIPAL LEGAL ADVISER	11
PRINCIPAL PARLIAMENTARY COUNSEL	11
SENIOR LEGAL ADVISER	11
SENIOR PARLIAMENTARY COUNSEL	11
STATE COUNSEL	10
PARLIAMENTARY COUNSEL	09
PRINCIPAL ASSISTANT LAW REVISION OFFICER	09
LEGAL ASSISTANT	09
LIBRARIAN IV	04
REGISTRY OFFICER	05
OTHER TECHNICAL & CRAFT SKILLED	
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
TYPIST CLERK I	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
VEHICLE DRIVER	02
PROGRAMME 4	Office of the State Solicitor
ADMINISTRATIVE	
PUBLIC TRUSTEE, OFFICIAL RECEIVER	13
STATE SOLICITOR, PUBLIC TRUSTEE, OFFICIAL RECEIVER	13
OTHER TECHNICAL & CRAFT SKILLED	
TRUST OFFICER	06
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
LEGAL CLERK II	02
TYPIST CLERK I	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
CLEANER	01
PROGRAMME 2	Magistrates Department
ADMINISTRATIVE	
PRINCIPAL MAGISTRATE	13
SUMMARY COURTS MANAGER	12
MAGISTRATE	11
SENIOR REGISTRY OFFICER	06
CLERK OF COURT I	05
CLERK OF COURT II	05
OTHER TECHNICAL & CRAFT SKILLED	
SENIOR BAILIFF	04
BAILIFF	03
CLERICAL & OFFICE SUPPORT	
SENIOR LEGAL CLERK	05
SENIOR MARSHALL	04
LEGAL CLERK III	03
LEGAL CLERK II	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
CLEANER	01
AGENCY 56	PUBLIC PROSECUTIONS
PROGRAMME 1	Public Prosecutions
ADMINISTRATIVE	
DEPUTY DIRECTOR OF PUBLIC PROSECUTIONS	13
ASSISTANT DIRECTOR OF PUBLIC PROSECUTIONS	12
SENIOR STATE COUNSEL	11
SYSTEMS DEVELOPMENT CO-ORDINATOR	11
ADMINISTRATIVE OFFICER	09
STATE COUNSEL	09
LEGAL ASSISTANT	09
COMMUNICATION AND OUTREACH OFFICER	09
DATA AND KNOWLEDGE MANAGEMENT OFFICER	09
ACCOUNTANT	08
ADMINISTRATIVE ASSISTANT	06
OTHER TECHNICAL & CRAFT SKILLED	

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

DESIGNATION	SALARY SCALE
LIBRARIAN I	02
CLERICAL & OFFICE SUPPORT	
SYSTEMS SUPPORT OFFICER	05
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK II	02
TYPIST CLERK I	02
TYPIST CLERK II	02
RECEPTIONIST	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
CLEANER	01
LIBRARY ASSISTANT	01
AGENCY 57 PROGRAMME 1	OFFICE OF THE OMBUDSMAN <i>Office of the Ombudsman</i>
	ADMINISTRATIVE
ADMINISTRATIVE ASSISTANT	08
	OTHER TECHNICAL & CRAFT SKILLED
ASSISTANT ACCOUNTANT	05
REGISTRY OFFICER/TYPIST CLERK	05
	CLERICAL & OFFICE SUPPORT
CONFIDENTIAL SECRETARY	05
OFFICE ASSISTANT	01
	SEMI SKILLED OPERATIVES & UNSKILLED
CLEANER	01
AGENCY 58 PROGRAMME 1	PUBLIC SERVICE APPELLATE TRIBUNAL <i>Public Service Appellate Tribunal</i>
	ADMINISTRATIVE
REGISTRAR, PSAT	11
	OTHER TECHNICAL & CRAFT SKILLED
ASSISTANT ACCOUNTANT	05
CONFIDENTIAL SECRETARY	05
SENIOR CLERK	05
ACCOUNTS CLERK II	02
AGENCY 71 PROGRAMME 1	REGION 1 <i>Regional Administration and Finance</i>
	ADMINISTRATIVE
DEPUTY REGIONAL EXECUTIVE OFFICER	12
CHIEF EXECUTIVE	12
ASSISTANT REGIONAL EXECUTIVE OFFICER	09
REGIONAL CO-OPS. DEVELOPMENT OFFICER	09
SENIOR PERSONNEL OFFICER	09
ACCOUNTANT	08
DISTRICT DEVELOPMENT OFFICER II	07
	OTHER TECHNICAL & CRAFT SKILLED
INFORMATION OFFICER (REGIONAL) I	06
PERSONNEL OFFICER I	05
PURCHASING OFFICER	04
STOCK VERIFIER	04
STOREKEEPER II	04
PLUMBER/GUTTERSMTIH II	03
	CLERICAL & OFFICE SUPPORT
CONFIDENTIAL SECRETARY	05
ADJUSTER OF SCALES & WEIGHTS	03
ACCOUNTS CLERK II	02
PURCHASING CLERK	02
REGISTRATION CLERK I	02
STORES CLERK II	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
	SEMI SKILLED OPERATIVES & UNSKILLED
SENIOR FOREMAN	05
CAPTAIN ENGINEER	04
BOATHAND	03
CARETAKER III	03
DRIVER/MECHANIC	03
OUTBOARD MOTOR OPERATOR	03

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

DESIGNATION		SALARY SCALE
COOK		02
CRAFT PRODUCTION & DESIGN WORKER		02
CARETAKER I		01
CLEANER		01
HANDYMAN		01
LABOURER I		01
MAID		01
STORES ATTENDANT		01
PROGRAMME 2	AGRICULTURE	
	OTHER TECHNICAL & CRAFT SKILLED	
OVERSEER		08
ELECTRICAL TECHNICIAN		05
LINESMAN		04
PROGRAMME 3	Public Works	
	SENIOR TECHNICAL	
ENGINEER		09
SENIOR SUPERINTENDENT OF WORKS		08
	OTHER TECHNICAL & CRAFT SKILLED	
ELECTRICAL TECHNICIAN		05
SENIOR ELECTRICAL TECHNICIAN		05
LINESMAN		04
ELECTRICAL TECHNICAL ASSISTANT		04
SUPERVISOR, HOUSE SERVICES		04
CARPENTER II		03
CARPENTER III		03
EQUIPMENT OPERATOR II		03
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
PROGRAMME 4	Education Delivery	
	ADMINISTRATIVE	
REGIONAL EDUCATION OFFICER		11
	SENIOR TECHNICAL	
EDUCATION OFFICER I		10
SYSTEMS DEVELOPMENT OFFICER		09
	OTHER TECHNICAL & CRAFT SKILLED	
SCHOOLS WELFARE OFFICER		07
SUPERVISOR, FOOD SERVICES		06
SUPERVISOR, PLANT SERVICES		06
COMMUNITY HEALTH WORKER		04
MULTI-PURPOSE TECHNICIAN		04
SUPERVISOR, HOUSE SERVICES		04
CARPENTER II		03
	CLERICAL & OFFICE SUPPORT	
OFFICE ASSISTANT		01
	SEMI SKILLED OPERATIVES & UNSKILLED	
BOATHAND		03
OUTBOARD MOTOR OPERATOR		03
LEARNING RESOURCE CO-ORDINATOR		03
COOK		02
FARM ATTENDANT		02
CLEANER		01
HANDYMAN		01
KITCHEN MAID		01
PROGRAMME 5	Health Services	
	ADMINISTRATIVE	
FIELD ASSISTANT (MCS)		02
	SENIOR TECHNICAL	
JUNIOR DEPARTMENTAL SISTER		09
MEDEX		06
WARD SISTER		06
ENVIRONMENTAL HEALTH OFFICER		07
	OTHER TECHNICAL & CRAFT SKILLED	
STAFF NURSE/MIDWIFE		07
AUDIOLOGICAL PRACTITIONER 1		06

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

DESIGNATION	SALARY SCALE
DENTIST EXTENDER	06
MEDICAL LABORATORY TECHNICIAN	06
REHABILITATION ASSISTANT	06
STAFF NURSE	06
MIDWIFE	05
COMMUNITY HEALTH WORKER	04
MULTI-PURPOSE TECHNICIAN	04
TUBERCULOSIS OUTREACH WORKER	04
X-RAY TECHNICIAN	04
MICROSCOPIST (MCS) I	03
LABORATORY ASSISTANT I	02
CLERICAL & OFFICE SUPPORT	
RADIO OPERATOR I	02
RECEPTIONIST	02
STATISTICAL CLERK I	02
SEMI SKILLED OPERATIVES & UNSKILLED	
CAPTAIN ENGINEER	04
NURSING ASSISTANT	04
OPERATOR INSPECTOR (MCS)	04
BOATHAND	03
ENVIRONMENTAL HEALTH ASSISTANT	03
HEAD WARD MAID	03
PHARMACY ASSISTANT	03
COOK	02
HOSPITAL PORTER	02
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
AGENCY 72	REGION 2
PROGRAMME 1	Regional Administration and Finance
ADMINISTRATIVE	
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)	09
EXPENDITURE PLANNING & MANAGEMENT ANALYST I	09
SENIOR SUPERINTENDENT OF WORKS	08
OTHER TECHNICAL & CRAFT SKILLED	
ELECTRICAL INSPECTOR	07
OVERSEER	06
ASSISTANT ACCOUNTANT	05
PERSONNEL OFFICER I	05
STOREKEEPER III	04
STOCK VERIFIER	04
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
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
SEMI SKILLED OPERATIVES & UNSKILLED	
HINTERLAND AFFAIRS WORKER	04
DRIVER/ PROJECTIONIST	03

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

DESIGNATION		SALARY SCALE
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
PROGRAMME 2	Agriculture	
	ADMINISTRATIVE	
ACCOUNTANT		08
	SENIOR TECHNICAL	
SENIOR SUPERINTENDENT OF WORKS		08
SUPERINTENDENT OF WORKS I		07
	OTHER TECHNICAL & CRAFT SKILLED	
OVERSEER		06
CARPENTER CHARGEHAND		05
CLERK OF WORKS II		05
CARPENTER II		03
EQUIPMENT OPERATOR II		03
EQUIPMENT OPERATOR III		03
	CLERICAL & OFFICE SUPPORT	
ACCOUNTS CLERK III		03
ACCOUNTS CLERK II		02
CHECKER		02
OFFICE ASSISTANT		01
	SEMI SKILLED OPERATIVES & UNSKILLED	
RANGER		02
SLUICE ATTENDANT		02
VEHICLE DRIVER		02
CLEANER		01
LABOURER I		01
PROGRAMME 3	Public Works	
	SENIOR TECHNICAL	
ENGINEER		09
MECHANICAL SUPERINTENDENT I		07
	OTHER TECHNICAL & CRAFT SKILLED	
CARPENTER FOREMAN		05
PLUMBER CHARGEHAND		05
ELECTRICIAN II		05
PLUMBER FOREMAN		05
TRANSPORT OFFICER		05
MECHANIC FOREMAN I		05
MECHANIC FOREMAN II		05
AUTO ELECTRICIAN I		03
CARPENTER II		03
EQUIPMENT OPERATOR I		03
MECHANIC I		03
MECHANIC III		03
PLUMBER/GUTTERSMTIH I		03
WELDER I		03
WELDER III		03
	CLERICAL & OFFICE SUPPORT	
CHECKER		02
	SEMI SKILLED OPERATIVES & UNSKILLED	
DRIVER/MECHANIC		03
YARD ATTENDANT FOREMAN		03
LIGHTING PLANT OPERATOR		03
SERVICEMAN		02
VULCANISER		02
LABOURER I		01
PROGRAMME 4	Education Delivery	
	ADMINISTRATIVE	
REGIONAL EDUCATION OFFICER		11
	SENIOR TECHNICAL	
EDUCATION OFFICER I		10
SYSTEM DEVELOPMENT OFFICER		09

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

DESIGNATION		SALARY SCALE
	OTHER TECHNICAL & CRAFT SKILLED	
SCHOOLS WELFARE OFFICER		07
SUPERVISOR, FOOD SERVICES		08
SUPERVISOR, HOUSE SERVICES		04
LABORATORY ASSISTANT I		02
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	
HEAD COOK		03
HEAVY DUTY VEHICLE DRIVER		03
COOK		02
FARM HAND		02
VEHICLE DRIVER		02
CLEANER		01
HANDYMAN		01
KITCHEN MAID		01
MAID		01
LABOURER I		01
LIVESTOCK ATTENDANT I		01
PROGRAMME 3	Health Services	
	ADMINISTRATIVE	
MEDICAL SUPERINTENDENT		13
REGIONAL HEALTH OFFICER		12
ASSISTANT HOSPITAL ADMINISTRATOR		11
MATRON I		11
MEDICAL RECORDS SUPERVISOR		05
	SENIOR TECHNICAL	
MEDICAL OFFICER		10
SENIOR HEALTH VISITOR		10
HEALTH VISITOR		08
JUNIOR DEPARTMENTAL SISTER		08
MEDEX		08
SENIOR ENVIRONMENTAL HEALTH OFFICER		08
WARD SISTER		08
ENVIRONMENTAL HEALTH OFFICER		07
PHARMACIST		07
RADIOGRAPHER		07
	OTHER TECHNICAL & CRAFT SKILLED	
MEDICAL TECHNOLOGIST		07
STAFF NURSE/MIDWIFE		07
ANAESTHETIST NURSE		07
DENTIST EXTENDER		06
STAFF NURSE		06
SUPERVISOR, FOOD SERVICES		06
REHABILITATION ASSISTANT		06
AUDIOLOGICAL PRACTITIONER I		06
MEDICAL LABORATORY TECHNICIAN		06
MIDWIFE		06
TUBERCULOSIS OUTREACH WORKER		04
COMMUNITY HEALTH WORKER		04
MULTI-PURPOSE TECHNICIAN		04
ORTHOPAEDIC TECHNICIAN		04
STOREKEEPER II		04
X-RAY TECHNICIAN		04
ANAESTHETIC TECHNICIAN		04
MICROSCOPIST (MCS) I		03
SEAMSTRESS		03
X-RAY DARKROOM TECHNICIAN I		03
	CLERICAL & OFFICE SUPPORT	
STEWARD		05
ACCOUNTS CLERK II		02
CLERK II (G)		02
RECEPTIONIST		02
STATISTICAL CLERK I		02
STATISTICAL CLERK II		02
SUPPLY EXPEDITOR II		02
TELEPHONIST I		02
TYPIST CLERK II		02
WARD CLERK		02
OFFICE ASSISTANT		01
	SEMI SKILLED OPERATIVES & UNSKILLED	
CAPTAIN ENGINEER		04
NURSING ASSISTANT		04

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

DESIGNATION	SALARY SCALE
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
AGENCY 73 PROGRAMME 1	REGION 3 Regional Administration and Finance
	ADMINISTRATIVE
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
	SENIOR TECHNICAL
ENGINEER	09
	OTHER TECHNICAL & CRAFT SKILLED
ASSISTANT ACCOUNTANT	05
CO-OPS DEVELOPMENT OFFICER	05
CRAFT PRODUCTION & DESIGN OFFICER II	05
ELECTRICAL TECHNICIAN	05
PERSONNEL OFFICER I	05
SECURITY OFFICER	05
STOCK VERIFIER	04
STOREKEEPER II	04
STOREKEEPER III	04
CARPENTER I	03
COMPUTER OPERATOR	03
EQUIPMENT OPERATOR I	03
EQUIPMENT OPERATOR II	03
EQUIPMENT OPERATOR III	03
MECHANIC I	03
MECHANIC II	03
PLUMBER/GUTTERSMTIH I	03
PLUMBER/GUTTERSMTIH II	03
RESEARCH ASSISTANT I	03
WELDER I	03
INFORMATION OFFICER	02
	CLERICAL & OFFICE SUPPORT
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
ADJUSTER OF SCALES & WEIGHTS	03
ACCOUNTS CLERK II	02
CHECKER	02
CLERK II (G)	02
CLERKS/ STENOGRAPHER I	02
CLERKS/ STENOGRAPHER II	02
STORES CLERK I	02
SUPPLY EXPEDITOR I	02
SUPPLY EXPEDITOR II	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
	SEMI SKILLED OPERATIVES & UNSKILLED
CAPTAIN ENGINEER	04
BOATHAND	03
CARETAKER III	02
CRAFT PRODUCTION & DESIGN WORKER	02
RANGER	02
SLUICE ATTENDANT	02
TOOLROOM ATTENDANT	02
VEHICLE DRIVER	02

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

DESIGNATION		SALARY SCALE
ASSISTANT CARETAKER		01
CLEANER		01
LABOURER I		01
LABOURER II		01
STORES ATTENDANT		01
<u>PROGRAMME 2</u>	<u>Agriculture</u>	
	ADMINISTRATIVE	
	OTHER TECHNICAL & CRAFT SKILLED	
ENGINEER		06
	SEMI SKILLED OPERATIVES & UNSKILLED	
RANGER		02
SLUICE ATTENDANT		02
<u>PROGRAMME 3</u>	<u>Public Works</u>	
	SENIOR TECHNICAL	
SENIOR SUPERINTENDENT OF WORKS		08
MECHANICAL SUPERINTENDENT I		07
SUPERINTENDENT OF WORKS I		07
	OTHER TECHNICAL & CRAFT SKILLED	
ASSISTANT DRAUGHTSMAN		03
	SEMI SKILLED OPERATIVES & UNSKILLED	
HEAVY DUTY VEHICLE DRIVER		03
SERVICEMAN		02
<u>PROGRAMME 4</u>	<u>Education Delivery</u>	
	ADMINISTRATIVE	
REGIONAL EDUCATION OFFICER		11
	SENIOR TECHNICAL	
EDUCATION OFFICER I		10
EDUCATION OFFICER II		10
SYSTEMS DEVELOPMENT OFFICER		09
	OTHER TECHNICAL & CRAFT SKILLED	
SCHOOLS WELFARE OFFICER		07
	CLERICAL & OFFICE SUPPORT	
TYPIST CLERK I		02
	SEMI SKILLED OPERATIVES & UNSKILLED	
DRIVER/MECHANIC		03
FARM HAND		02
<u>PROGRAMME 5</u>	<u>Health Services</u>	
	ADMINISTRATIVE	
HOSPITAL ADMINISTRATOR		12
ASSISTANT HOSPITAL ADMINISTRATOR		11
	SENIOR TECHNICAL	
PATHOLOGIST		11
SENIOR OBSTETRICIAN & GYNAECOLOGIST		11
DENTAL SURGEON		10
MEDICAL REGISTRAR		10
MEDICAL OFFICER		10
REGIONAL ENVIRONMENTAL HEALTH OFFICER II		10
SENIOR DENTAL SURGEON		10
SENIOR DEPARTMENTAL SISTER		10
SENIOR HEALTH VISITOR		10
HEALTH VISITOR		09
JUNIOR DEPARTMENTAL SISTER		09
MEDEX		08
SENIOR ENVIRONMENTAL HEALTH OFFICER		08
SENIOR MEDICAL TECHNOLOGIST		08
WARD SISTER		08
ENVIRONMENTAL HEALTH OFFICER		07
PHARMACIST		07
	OTHER TECHNICAL & CRAFT SKILLED	
ANAESTHETIST NURSE		07
STAFF NURSE/MIDWIFE		07
DENTIST EXTENDER		06
STAFF NURSE		06
SUPERVISOR, FOOD SERVICES		06
REHABILITATION ASSISTANT		06

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

DESIGNATION	SALARY SCALE
AUDIOLOGICAL PRACTITIONER I	06
MEDICAL LABORATORY TECHNICIAN	06
ELECTRICAL TECHNICIAN	05
MIDWIFE	06
COMMUNITY HEALTH WORKER	04
HEAD SEAMSTRESS	04
MULTI-PURPOSE TECHNICIAN	04
ORTHOPAEDIC TECHNICIAN	04
PHARMACY BOND SUPERVISOR	04
COMMUNITY DENTAL THERAPIST	04
TUBERCULOSIS OUTREACH WORKER	04
X-RAY TECHNICIAN	04
CARPENTER I	03
EQUIPMENT OPERATOR I	03
PLUMBER/GUTTERS MITH II	03
SEAMSTRESS	03
CLERICAL & OFFICE SUPPORT	
ACCOUNTS CLERK II	02
CLERK II (G)	02
RECEPTIONIST	02
STATISTICAL CLERK I	02
STATISTICAL CLERK II	02
STORES CLERK I	02
TYPIST CLERK I	02
SEMI SKILLED OPERATIVES & UNSKILLED	
CAPTAIN ENGINEER	04
NURSING ASSISTANT	04
ENVIRONMENTAL HEALTH ASSISTANT	03
HEAD COOK	03
HEAD LAUNDRESS I	03
HEAD WARD MAID	03
PHARMACY ASSISTANT	03
SENIOR NURSE AIDE	03
SUPERVISOR, SECURITY	03
COOK	02
DENTAL AIDE	02
HEALTH CENTRE ATTENDANT	02
HOSPITAL GATEMAN	02
HOSPITAL PORTER	02
LIGHTING PLANT OPERATOR	02
MORTUARY MAID	02
NURSE AIDE	02
PHARMACY BOND ASSISTANT	02
VEHICLE DRIVER	02
WARD ORDERLY	02
COMMUNICATION ASSISTANT I	01
HANDYMAN	01
LABORATORY ATTENDANT	01
LABOURER I	01
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
DISTRICT DEVELOPMENT OFFICER II	07
PERSONNEL OFFICER II	08
SENIOR REGISTRY SUPERVISOR	08
DISTRICT DEVELOPMENT OFFICER I	05
REGISTRY SUPERVISOR	05
OTHER TECHNICAL & CRAFT SKILLED	
INFORMATION OFFICER (REGIONAL) I	08
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

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

DESIGNATION	SALARY SCALE
STOREKEEPER II	04
STOREKEEPER III	04
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
ADJUSTER OF SCALES & WEIGHTS	03
ACCOUNTS CLERK II	02
CHECKER	02
CLERK II (G)	02
REVENUE RUNNER	02
SENIOR OFFICE ASSISTANT	02
STATISTICAL CLERK I	02
SUPPLY EXPEDITOR I	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
CANTEEN SUPERVISOR	03
SUPERVISOR, SECURITY	03
CRAFT PRODUCTION & DESIGN WORKER	02
VEHICLE DRIVER	02
CANTEEN ATTENDANT	02
LABOURER I	01
SECURITY GUARD	01
PROGRAMME 2	
<i>Agriculture</i>	
OTHER TECHNICAL & CRAFT SKILLED	
EQUIPMENT OPERATOR I	03
EQUIPMENT OPERATOR III	03
MECHANIC III	03
CLERICAL & OFFICE SUPPORT	
TYPIST CLERK I	02
SEMI SKILLED OPERATIVES & UNSKILLED	
RANGER	02
SERVICEMAN	02
SLUICE ATTENDANT	02
CLEANER	01
LABOURER I	01
PUMP ATTENDANT	00
PROGRAMME 3	
<i>Public Works</i>	
SENIOR TECHNICAL	
ENGINEER	09
MECHANICAL ENGINEER	09
SENIOR SUPERINTENDENT OF WORKS	08
SENIOR SUPERINTENDENT OF WORKS (BUILDINGS)	08
SUPERINTENDENT OF WORKS II	07
OTHER TECHNICAL & CRAFT SKILLED	
ELECTRICIAN II	05
MECHANIC FOREMAN I	05
CARPENTER II	03
EQUIPMENT OPERATOR II	03
EQUIPMENT OPERATOR III	03
MECHANIC III	03
SEMI SKILLED OPERATIVES & UNSKILLED	
HEAVY DUTY VEHICLE DRIVER	03
VEHICLE DRIVER	02
LABOURER II	01
LABOURER I	01
PROGRAMME 4	
<i>Education Delivery</i>	
ADMINISTRATIVE	
REGIONAL EDUCATION OFFICER	11
SENIOR TECHNICAL	
EDUCATION OFFICER I	10
EDUCATION OFFICER II	10
SYSTEMS DEVELOPMENT OFFICER	09
EDUCATION SUPERVISOR	08
OTHER TECHNICAL & CRAFT SKILLED	
SCHOOLS WELFARE OFFICER	07
LIBRARIAN I	02
CLERICAL & OFFICE SUPPORT	

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

DESIGNATION	SALARY SCALE
SENIOR CLERK	05
TYPIST CLERK III	03
CLERK II (G)	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
FARM HAND	02
JANITOR	02
LABORATORY ATTENDANT	01
LIVESTOCK ATTENDANT I	01
HANDYMAN	01
LABORATORY ATTENDANT	01
PROGRAMME 9	
Health Services	
ADMINISTRATIVE	
CHIEF EXECUTIVE OFFICER	13
REGIONAL HEALTH OFFICER	12
DIRECTOR OF REGIONAL HOSPITAL	11
SENIOR TECHNICAL	
MEDICAL OFFICER	10
REGIONAL ENVIRONMENTAL HEALTH OFFICER II	10
SENIOR HEALTH VISITOR	10
HEALTH VISITOR	09
MEDEX	08
SENIOR DISPENSER	08
SENIOR ENVIRONMENTAL HEALTH OFFICER	08
ENVIRONMENTAL HEALTH OFFICER	07
OTHER TECHNICAL & CRAFT SKILLED	
STAFF NURSE/MIDWIFE	07
DENTIST EXTENDER	08
STAFF NURSE	08
STAFF NURSE	08
MIDWIFE	05
COMMUNITY HEALTH WORKER	04
COMMUNITY DENTAL THERAPIST	04
MULTI-PURPOSE TECHNICIAN	04
CLERICAL & OFFICE SUPPORT	
RECEPTIONIST	02
STATISTICAL CLERK I	02
STATISTICAL CLERK II	02
RECORDS CLERK	02
SEMI SKILLED OPERATIVES & UNSKILLED	
NURSING ASSISTANT	04
HEAD LAUNDRESS	04
BOAT HAND	03
ENVIRONMENTAL HEALTH ASSISTANT	03
PHARMACY ASSISTANT	03
COOK	02
DENTAL AIDE	02
HEALTH CENTRE ATTENDANT	02
HOSPITAL PORTER	02
VEHICLE DRIVER	02
HANDYMAN	01
WARD MAID	01
AGENCY 75	
PROGRAMME 1	
REGION 5	
<i>Regional Administration and Finance</i>	
ADMINISTRATIVE	
DEPUTY REGIONAL EXECUTIVE OFFICER	12
CHIEF EXECUTIVE OFFICER	12
PRINCIPAL PERSONNEL OFFICER	11
ASSISTANT REGIONAL EXECUTIVE OFFICER	09
ASSISTANT SECRETARY (F)	09
CHIEF ACCOUNTANT	09
REGIONAL CO-OPS. DEVELOPMENT OFFICER	09
SENIOR PERSONNEL OFFICER	09
ADMINISTRATIVE ASSISTANT	08
FIELD AUDITOR	08
PERSONNEL OFFICER II	08
DISTRICT DEVELOPMENT OFFICER I	05
REGISTRY SUPERVISOR	05
SENIOR TECHNICAL	
EXPENDITURE PLANNING & MANAGEMENT ANALYST I	09

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

DESIGNATION		SALARY SCALE
	OTHER TECHNICAL & CRAFT SKILLED	
ASSISTANT ACCOUNTANT		05
TUBERCULOSIS OUTREACH WORKER		04
	CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY		05
ACCOUNTS CLERK III		03
ADJUSTER OF SCALES & WEIGHTS		03
REVENUE INVESTIGATOR		03
ACCOUNTS CLERK II		02
CLERK II (G)		02
STATISTICAL CLERK I		02
RECORDS CLERK		02
TYPIST CLERK I		02
OFFICE ASSISTANT		01
	SEMI SKILLED OPERATIVES & UNSKILLED	
BOATHAND		03
VEHICLE DRIVER		02
CARETAKER I		01
LABOURER		01
STORES ATTENDANT		01
<u>PROGRAMME 2</u>	<u>Agriculture</u>	
	SEMI SKILLED OPERATIVES & UNSKILLED	
CHAINMAN/STAFFMAN		02
RANGER		02
SLUICE ATTENDANT		02
LABOURER III		01
<u>PROGRAMME 3</u>	<u>Public Works</u>	
	SENIOR TECHNICAL	
ENGINEER		09
SENIOR SUPERINTENDENT OF WORKS		08
SUPERINTENDENT OF WORKS I		07
	OTHER TECHNICAL & CRAFT SKILLED	
ASSISTANT DRAUGHTSMAN		03
CARPENTER III		03
CARPENTER II		03
EQUIPMENT OPERATOR III		03
	SEMI SKILLED OPERATIVES & UNSKILLED	
SLUICE ATTENDANT		02
VEHICLE DRIVER		02
CLEANER		01
LABOURER I		01
<u>PROGRAMME 4</u>	<u>Education Delivery</u>	
	ADMINISTRATIVE	
REGIONAL EDUCATION OFFICER		11
ADMINISTRATIVE ASSISTANT		06
	SENIOR TECHNICAL	
EDUCATION OFFICER I		10
SYSTEMS DEVELOPMENT OFFICER		09
EDUCATION SUPERVISOR		08
	OTHER TECHNICAL & CRAFT SKILLED	
SCHOOLS WELFARE OFFICER		07
CRAFT PRODUCTION & DESIGN OFFICER I		05
	CLERICAL & OFFICE SUPPORT	
ACCOUNTS CLERK II		02
TYPIST CLERK II		02
OFFICE ASSISTANT		01
	SEMI SKILLED OPERATIVES & UNSKILLED	
VEHICLE DRIVER		02
CLEANER		01
<u>PROGRAMME 5</u>	<u>Health Services</u>	
	ADMINISTRATIVE	
ASSISTANT HOSPITAL ADMINISTRATOR		11
	SENIOR TECHNICAL	
DENTAL SURGEON		10
MEDICAL OFFICER		10

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

DESIGNATION	SALARY SCALE
SENIOR HEALTH VISITOR	10
HEALTH VISITOR	09
REGIONAL ENVIRONMENTAL HEALTH OFFICER I	09
MEDEX	08
SENIOR ENVIRONMENTAL HEALTH OFFICER	08
SENIOR PHARMACIST	08
WARD SISTER	08
PHARMACIST	07
OTHER TECHNICAL & CRAFT SKILLED	
STAFF NURSE/MIDWIFE	07
DENTIST EXTENDER	06
STAFF NURSE	06
REHABILITATION ASSISTANT	06
AUDIOLOGICAL PRACTITIONER 1	06
MEDICAL LABORATORY TECHNICIAN	06
MIDWIFE	05
COMMUNITY HEALTH WORKER	04
MULTI-PURPOSE TECHNICIAN	04
X-RAY TECHNICIAN	04
COMMUNITY DENTAL THERAPIST	04
CLERICAL & OFFICE SUPPORT	
ACCOUNTS CLERK II	02
RECEPTIONIST	02
TYPIST CLERK I	02
SEMI SKILLED OPERATIVES & UNSKILLED	
NURSING ASSISTANT	04
BOATHAND	03
DISPENSARY ASSISTANT	03
ENVIRONMENTAL HEALTH ASSISTANT	03
PHARMACY ASSISTANT	03
DENTAL AIDE	02
HEALTH CENTRE ATTENDANT	02
HOSPITAL GATEMAN	02
HOSPITAL PORTER	02
NURSE AIDE	02
VEHICLE DRIVER	02
WARD ORDERLY	02
ASSISTANT COOK/MAID	01
HANDYMAN	01
LAUNDRESS	01
STORES ATTENDANT	01
WARD MAID	01
AGENCY 76	REGION 6
PROGRAMME 1	<i>Regional Administration and Finance</i>
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	06
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 III	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 III	02

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

DESIGNATION	SALARY SCALE
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
DRIVER/MECHANIC	03
COOK	02
CRAFT PRODUCTION & DESIGN WORKER	02
VEHICLE DRIVER	02
ASSISTANT CARETAKER	02
LABOURER I	01
CLEANER	01
STORES ATTENDANT	01
PROGRAMME 2	
Agriculture	
OTHER TECHNICAL & CRAFT SKILLED	
OVERSEER	06
MECHANIC FOREMAN I	05
CARPENTER II	03
EQUIPMENT OPERATOR I	03
EQUIPMENT OPERATOR III	03
MECHANIC II	03
CLERICAL & OFFICE SUPPORT	
SENIOR CLERK	05
ACCOUNTS CLERK III	03
STORES CLERK I	02
TYPIST CLERK I	02
SEMI SKILLED OPERATIVES & UNSKILLED	
HEAVY DUTY VEHICLE DRIVER	03
PUMP OPERATOR	03
RANGER	02
SERVICEMAN	02
SLUICE ATTENDANT	02
CLEANER	01
LABOURER I	01
PROGRAMME 3	
Public Works	
SENIOR TECHNICAL	
ENGINEER	09
SENIOR SUPERINTENDENT OF WORKS	08
SUPERINTENDENT OF WORKS I	07
OTHER TECHNICAL & CRAFT SKILLED	
ELECTRICAL INSPECTOR	07
OVERSEER	06
ELECTRICIAN I	04
EQUIPMENT OPERATOR II	03
PLUMBER/GUTTERSMTIH I	03
PLUMBER/GUTTERSMTIH II	03
ELECTRICAL ASSISTANT	02
CLERICAL & OFFICE SUPPORT	
ACCOUNTS CLERK 11	02
SEMI SKILLED OPERATIVES & UNSKILLED	
SLUICE ATTENDANT	02
ASSITANT CARETAKER	01
CARETAKER I	01
CLEANER	01
MAID	01
JUNIOR BRIDGEKEEPER	01
PROGRAMME 4	
Education Delivery	
ADMINISTRATIVE	
REGIONAL EDUCATION OFFICER	11
SENIOR TECHNICAL	
EDUCATION OFFICER I	10
EDUCATION OFFICER II	10
SENIOR SCHOOLS WELFARE OFFICER	09
OTHER TECHNICAL & CRAFT SKILLED	
SCHOOLS WELFARE OFFICER	07
LABORATORY ASSISTANT I	02
LIBRARIAN I	02
CLERICAL & OFFICE SUPPORT	
ACCOUNTS CLERK II	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	

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

DESIGNATION	SALARY SCALE
COOK	02
FARM HAND	02
GROUNDSMAN	02
JANITOR	02
CARETAKER I	01
CLEANER	01
KITCHEN ASSISTANT	01
LABORATORY ATTENDANT	01
PROGRAMME 5	
Health Services	
ADMINISTRATIVE	
MEDICAL SUPERINTENDENT	13
HOSPITAL ADMINISTRATOR	12
FINANCE MANAGER	11
MATRON II	11
PUBLIC RELATIONS OFFICER	07
SENIOR TECHNICAL	
DENTAL SURGEON	10
MEDICAL OFFICER	10
MEDICAL REGISTRAR	10
REGIONAL ENVIRONMENTAL HEALTH OFFICER II	10
SENIOR DENTAL SURGEON	10
SENIOR DEPARTMENTAL SISTER	10
SUPERINTENDENT OF PHARMACY	10
HEALTH VISITOR	09
JUNIOR DEPARTMENTAL SISTER	09
MEDEX	08
SENIOR ENVIRONMENTAL HEALTH OFFICER	08
SENIOR MEDICAL TECHNOLOGIST	08
WARD SISTER	08
SOCIAL COUNSELLOR CONSULTANT	08
ENVIRONMENTAL HEALTH OFFICER	07
PHARMACIST	07
SOCIAL WORKER (PSYCHIATRIC)	07
OTHER TECHNICAL & CRAFT SKILLED	
MEDICAL TECHNOLOGIST	07
STAFF NURSE/MIDWIFE	07
DENTIST EXTENDER	06
STAFF NURSE	06
REHABILITATION ASSISTANT	06
AUDIOLOGICAL PRACTITIONER II	06
MEDICAL LABORATORY TECHNICIAN	06
MIDWIFE	05
COMMUNITY HEALTH WORKER	04
ELECTRICIAN I	04
HEAD SEAMSTRESS	04
MULTI-PURPOSE TECHNICIAN	04
X-RAY TECHNICIAN	04
CARPENTER I	03
CARPENTER II	03
PLUMBER	03
SEAMSTRESS	03
X-RAY DARKROOM TECHNICIAN I	03
CLERICAL & OFFICE SUPPORT	
DATA PROCESSING CLERK	03
AUTOCLAVE/INCINERATOR OPERATOR	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
STATISTICAL CLERK I	02
STORES CLERK I	02
TELEPHONIST I	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
HEAD LAUNDRESS II	04
NURSING ASSISTANT	04
ORTHOPAEDIC TECHNICIAN	04
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

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

DESIGNATION	SALARY SCALE
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
<u>AGENCY 77</u>	
<u>PROGRAMME 1</u>	<u>REGION 7</u>
	<i>Regional Administration and Finance</i>
	ADMINISTRATIVE
DEPUTY REGIONAL EXECUTIVE OFFICER	12
ASSISTANT REGIONAL EXECUTIVE OFFICER	09
CHIEF ACCOUNTANT	09
REGIONAL CO-OPS. DEVELOPMENT OFFICER	09
SENIOR PERSONNEL OFFICER	08
ACCOUNTANT	07
DISTRICT DEVELOPMENT OFFICER II	06
PERSONNEL OFFICER II	05
DISTRICT DEVELOPMENT OFFICER I	05
REGISTRY SUPERVISOR	05
	SENIOR TECHNICAL
ENGINEER (CIVIL)	06
MECHANICAL ENGINEER	06
EXPENDITURE PLANNING & MANAGEMENT ANALYST I	06
SENIOR SUPERINTENDENT OF WORKS	06
	OTHER TECHNICAL & CRAFT SKILLED
ELECTRICAL INSPECTOR	07
INFORMATION OFFICER (REGIONAL) II	06
OVERSEER	05
SUPERVISOR, FOOD SERVICES	06
ASSISTANT ACCOUNTANT	06
ASSISTANT FIELD AUDITOR	05
CO-OPS. DEVELOPMENT OFFICER	05
CRAFT PRODUCTION & DESIGN OFFICER I	05
STOREKEEPER II	04
STOREKEEPER III	04
STOCK VERIFIER	04
EQUIPMENT OPERATOR II	03
EQUIPMENT OPERATOR III	03
ELECTRICAL ASSISTANT	02
	CLERICAL & OFFICE SUPPORT
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
ADJUSTER OF SCALES & WEIGHTS	03
CLERK III (G)	03
ACCOUNTS CLERK II	02
CHECKER	02
CLERK II (G)	02
CLERK/STENOGRAPHER II	02
RADIO OPERATOR I	02
REVENUE RUNNER	02
STORES CLERK I	02
SUPPLY EXPEDITOR I	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
	SEMI SKILLED OPERATIVES & UNSKILLED
CAPTAIN ENGINEER	04
BOATHAND	03
DRIVER/MECHANIC	03
CRAFT PRODUCTION & DESIGN WORKER	02
LABORATORY AIDE	02
WARD ORDERLY	02
CARETAKER I	01
CLEANER	01
HANDYMAN	01
LABOURER II	01
STORES ATTENDANT	01
<u>PROGRAMME 2</u>	<u>Public Works</u>

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

DESIGNATION		SALARY SCALE
	SENIOR TECHNICAL	
ENGINEER (CIVIL)		09
	OTHER TECHNICAL & CRAFT SKILLED	
OVERSEER		06
MEDICAL LABORATORY TECHNICIAN		04
LIBRARIAN I		02
	SEMI SKILLED & UNSKILLED	
COOK		02
PROGRAMME 3	Education Delivery	
	ADMINISTRATIVE	
REGIONAL EDUCATION OFFICER		11
ADMINISTRATIVE ASSISTANT		09
	SENIOR TECHNICAL	
EDUCATION OFFICER I		10
EDUCATION OFFICER II		10
SYSTEMS DEVELOPMENT OFFICER		09
SENIOR SCHOOLS WELFARE OFFICER		09
EDUCATION SUPERVISOR		08
	OTHER TECHNICAL & CRAFT SKILLED	
SCHOOLS WELFARE OFFICER		07
STAFF NURSE		06
SUPERVISOR, FOOD SERVICES		06
SUPERVISOR, PLANT SERVICES		06
HOUSE MOTHER/ HOUSE FATHER		06
HOUSE FATHER		06
SPORTS ORGANISER		05
SUPERVISOR, HOUSE SERVICES		04
LIBRARIAN I		02
	CLERICAL & OFFICE SUPPORT	
CLERK (G)		02
CLERK II (G)		02
TYPIST CLERK I		02
OFFICE ASSISTANT		01
	SEMI SKILLED OPERATIVES & UNSKILLED	
CAPTAIN ENGINEER		04
NURSING ASSISTANT		04
BOATHAND		03
DRIVER/MECHANIC		03
HEAD COOK		03
LEARNING RESOURCE CO-ORDINATOR		03
COOK		02
JANITOR		02
LIGHTING PLANT OPERATOR		02
CLEANER		01
HANDYMAN		01
KITCHEN MAID		01
LAUNDRESS		01
MAID		01
GARDENER		00
PROGRAMME 4	Health Services	
	ADMINISTRATIVE	
HOSPITAL ADMINISTRATOR		12
REGIONAL HEALTH OFFICER		12
	SENIOR TECHNICAL	
DENTAL SURGEON		10
MEDICAL OFFICER		10
HEALTH VISITOR		09
JUNIOR DEPARTMENTAL SISTER		09
MEDEX		08
SENIOR ENVIRONMENTAL HEALTH OFFICER		08
WARD SISTER		08
ENVIRONMENTAL HEALTH OFFICER		07
PHARMACIST		07
	OTHER TECHNICAL & CRAFT SKILLED	
STAFF NURSE/MIDWIFE		07
MEDICAL LABORATORY TECHNICIAN		06
DENTIST EXTENDER		06
STAFF NURSE		06
SUPERVISOR, FOOD SERVICES		06
REHABILITATION ASSISTANT		06
AUDIOLOGICAL PRACTITIONER I		05
MIDWIFE		05
COMMUNITY HEALTH WORKER		04

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

DESIGNATION	SALARY SCALE
MULTI-PURPOSE TECHNICIAN	04
ORTHOPAEDIC TECHNICIAN	04
X-RAY TECHNICIAN	04
COMMUNITY DENTAL THERAPIST	04
TUBERCULOSIS OUTREACH WORKER	04
CARPENTER I	03
MICROSCOPIST (MCS) I	03
CLERICAL & OFFICE SUPPORT	
STEWARD	06
CLERK II (G)	02
RADIO OPERATOR I	02
STORES CLERK I	02
TYPIST CLERK I	02
SEMI SKILLED OPERATIVES & UNSKILLED	
CAPTAIN ENGINEER	04
NURSING ASSISTANT	04
OPERATOR INSPECTOR (MCS)	04
BOATHAND	03
DRIVER/MECHANIC	03
ENVIRONMENTAL HEALTH ASSISTANT	03
PHARMACY ASSISTANT	03
COOK	02
COOK/MAID	02
DENTAL AIDE	02
FIELD ASSISTANT (MCS)	02
HEALTH CENTRE ATTENDANT	02
HOSPITAL PORTER	02
LABORATORY AIDE	02
MORTUARY MAID	02
NURSE AIDE	02
PORTER	02
SENIOR HOSPITAL PORTER	02
SENIOR LAUNDRESS	02
SENIOR WARD MAID	02
WARD ORDERLY	02
FIELD ASSISTANT	02
GARDENER I	01
HANDYMAN	01
LAUNDRESS	01
WARD MAID	01
PROGRAMME 5	
Health Services	
ADMINISTRATIVE	
REGIONAL HEALTH OFFICER	12
SENIOR TECHNICAL	
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
OTHER TECHNICAL & CRAFT SKILLED	
MEDICAL TECHNOLOGIST	07
STAFF NURSE/MIDWIFE	07
ANAESTHETIST NURSE	07
DENTIST EXTENDER	06
STAFF NURSE	06
SUPERVISOR, FOOD SERVICES	06
REHABILITATION ASSISTANT	06
MIDWIFE	05
COMMUNITY HEALTH WORKER	04
MULTI-PURPOSE TECHNICIAN	04
CLERICAL & OFFICE SUPPORT	
STEWARD	05
ACCOUNTS CLERK II	02
CLERK II (G)	02
RADIO OPERATOR I	02
STORES CLERK I	02
TYPIST CLERK I	02
SEMI SKILLED OPERATIVES & UNSKILLED	
CAPTAIN ENGINEER	04
NURSING ASSISTANT	04
BOATHAND	03
DRIVER/MECHANIC	03

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

DESIGNATION	SALARY SCALE
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
WARD ORDERLY	02
GARDENER I	01
HANDYMAN	01
LAUNDRESS	01
WARD MAID	01
COOK/MAID	00
<u>AGENCY 78</u>	<u>REGION 8</u>
<u>PROGRAMME 1</u>	<u>Regional Administration and Finance</u>
	ADMINISTRATIVE
DEPUTY REGIONAL EXECUTIVE OFFICER	12
ASSISTANT REGIONAL EXECUTIVE OFFICER	09
DISTRICT DEVELOPMENT OFFICER II	07
GENERAL REGISTER OFFICE CLERK	02
	OTHER TECHNICAL & CRAFT SKILLED
OVERSEER	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
<u>PROGRAMME 2</u>	<u>Public Works</u>
	SENIOR TECHNICAL
ENGINEER	09
SENIOR SUPERINTENDENT OF WORKS	06
	OTHER TECHNICAL & CRAFT SKILLED
OVERSEER	08
ELECTRICAL TECHNICIAN	05
STOREKEEPER II	05
EQUIPMENT OPERATOR III	03
	CLERICAL & OFFICE SUPPORT
STORES CLERK II	02
	SEMI SKILLED OPERATIVES & UNSKILLED
DRIVER/MECHANIC	03
PUMP OPERATOR	03
SERVICEMAN	02
CLEANER	01
LABOURER I	01
<u>PROGRAMME 3</u>	<u>Education Delivery</u>
	ADMINISTRATIVE
REGIONAL EDUCATION OFFICER	11
	SENIOR TECHNICAL
EDUCATION OFFICER I	10
	OTHER TECHNICAL & CRAFT SKILLED
SCHOOLS WELFARE OFFICER	07

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

DESIGNATION		SALARY SCALE
SUPERVISOR, HOUSE SERVICES		04
	CLERICAL & OFFICE SUPPORT	
TYPIST CLERK I		02
	SEMI SKILLED OPERATIVES & UNSKILLED	
HEAD COOK		03
LEARNING RESOURCE CO-ORDINATOR		03
COOK		02
MAID		02
CROP ATTENDANT		01
LIGHTING PLANT OPERATOR		01
CLEANER		01
PROGRAMME 4	Health Services	
	SENIOR TECHNICAL	
WARD SISTER		08
MEDEX		08
	OTHER TECHNICAL & CRAFT SKILLED	
STAFF NURSE/MIDWIFE		07
DENTIST EXTENDER		06
STAFF NURSE		06
REHABILITATION ASSISTANT		06
MEDICAL LABORATORY TECHNICIAN		06
MIDWIFE		05
COMMUNITY HEALTH WORKER		04
SUPERVISOR, HOUSE SERVICES		04
COMMUNITY DENTAL THERAPIST		04
MICROSCOPIST (MCS) I		03
X-RAY DARKROOM TECHNICIAN I		03
	SEMI SKILLED OPERATIVES & UNSKILLED	
NURSING ASSISTANT		04
PHARMACY ASSISTANT		03
FIELD ASSISTANT (MCS)		02
COOK		02
NURSE AIDE		02
VEHICLE DRIVER		02
WARD ORDERLY		02
FIELD ASSISTANT		02
PATIENT CARE ASSISTANT		02
LABOURER I		01
WARD MAID		01
AGENCY 72	REGION 2	
PROGRAMME 1	<i>Regional Administration and Finance</i>	
	ADMINISTRATIVE	
DEPUTY REGIONAL EXECUTIVE OFFICER		12
SYSTEMS ADMINISTRATOR		10
ASSISTANT SECRETARY (F)		08
REGIONAL CO-OPS. DEVELOPMENT OFFICER		09
ACCOUNTANT		06
DISTRICT DEVELOPMENT OFFICER I		06
REGISTRY SUPERVISOR		05
	OTHER TECHNICAL & CRAFT SKILLED	
ASSISTANT ACCOUNTANT		05
ASSISTANT FIELD AUDITOR		05
CRAFT PRODUCTION & DESIGN OFFICER I		05
STOREKEEPER II		04
STOREKEEPER III		04
	CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY		05
ACCOUNTS CLERK III		03
ACCOUNTS CLERK II		03
CHECKER		02
RADIO OPERATOR II		02
STORES CLERK I		02
TYPIST CLERK I		02
OFFICE ASSISTANT		01
	SEMI SKILLED OPERATIVES & UNSKILLED	
HINTERLAND AFFAIRS WORKER		04
BOATHAND		03
DRIVER/MECHANIC		03
CARETAKER II		02
COOK		02
ASSISTANT CARETAKER		02
CARETAKER I		01
CLEANER		01

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

DESIGNATION		SALARY SCALE
LABOURER I		01
LABOURER II		01
MAID		01
<u>PROGRAMME 2</u>	<u>Agriculture</u>	
	OTHER TECHNICAL & CRAFT SKILLED	
OVERSEER		06
EQUIPMENT OPERATOR I		03
EQUIPMENT OPERATOR II		03
	CLERICAL & OFFICE SUPPORT	
TYPIST CLERK I		02
	SEMI SKILLED OPERATIVES & UNSKILLED	
CARETAKER I		01
CLEANER		01
LABOURER I		01
LIVESTOCK ATTENDANT I		01
CAMP ATTENDANT		01
<u>PROGRAMME 3</u>	<u>Public Works</u>	
	SENIOR TECHNICAL	
ENGINEER		09
SENIOR SUPERINTENDENT OF WORKS		08
	OTHER TECHNICAL & CRAFT SKILLED	
OVERSEER		07
EQUIPMENT OPERATOR I		05
EQUIPMENT OPERATOR II		03
	CLERICAL & OFFICE SUPPORT	
CHECKER		02
	SEMI SKILLED OPERATIVES & UNSKILLED	
HEAVY DUTY VEHICLE DRIVER		03
LIGHTING PLANT OPERATOR		02
PUMP ATTENDANT		02
LABOURER I		01
LABOURER II		01
<u>PROGRAMME 4</u>	<u>Education Delivery</u>	
	ADMINISTRATIVE	
REGIONAL EDUCATION OFFICER		11
MATRON I		11
WARDEN		07
	SENIOR TECHNICAL	
EDUCATION OFFICER I		10
EDUCATION OFFICER II		10
CO-ORDINATOR, LEARNING RESOURCE CENTRE		09
	OTHER TECHNICAL & CRAFT SKILLED	
SCHOOLS WELFARE OFFICER		07
HOUSE MOTHER/FATHER		06
LIBRARIAN II		02
	CLERICAL & OFFICE SUPPORT	
CLERK II (G)		05
TYPIST CLERK I		02
OFFICE ASSISTANT		01
	SEMI SKILLED OPERATIVES & UNSKILLED	
HEAD COOK		03
LEARNING RESOURCE CO-ORDINATOR		03
COOK		02
JANITOR		02
LIBRARY ASSISTANT		02
CARETAKER I		01
MAID		01
<u>PROGRAMME 5</u>	<u>Health Services</u>	
	SENIOR TECHNICAL	
MEDICAL OFFICER		10
REGIONAL ENVIRONMENTAL HEALTH OFFICER I		09
MEDEX		08
WARD SISTER		08
ENVIRONMENTAL HEALTH OFFICER		07
	OTHER TECHNICAL & CRAFT SKILLED	
STAFF NURSE/MIDWIFE		07

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

DESIGNATION	SALARY SCALE
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
CLERICAL & OFFICE SUPPORT	
ACCOUNTS CLERK II	02
SEMI SKILLED OPERATIVES & UNSKILLED	
NURSING ASSISTANT	04
OPERATOR INSPECTOR (MCS)	04
DRIVER/MECHANIC	03
ENVIRONMENTAL HEALTH ASSISTANT	03
PHARMACY ASSISTANT	03
COOK	02
FIELD ASSISTANT (MCS)	02
HEALTH CENTRE ATTENDANT	02
HOSPITAL PORTER	02
MORTUARY MAID	02
VEHICLE DRIVER	02
WARD ORDERLY	02
CLEANER	01
LABOURER II	01
LAUNDRESS	01
WARD MAID	01
AGENCY 80 PROGRAMME 1	
REGION 10 Regional Administration and Finance	
ADMINISTRATIVE	
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	08
ACCOUNTANT	08
LICENCE REVENUE OFFICER	08
ADMINISTRATIVE ASSISTANT	08
ADMINISTRATIVE ASSISTANT (G)	08
PERSONNEL OFFICER II	08
DISTRICT DEVELOPMENT OFFICER I	05
REGISTRY SUPERVISOR	05
PROCUREMENT OFFICER	04
OTHER TECHNICAL & CRAFT SKILLED	
INFORMATION OFFICER I	06
ASSISTANT ACCOUNTANT	05
ASSISTANT FIELD AUDITOR	05
CO-OPS. DEVELOPMENT OFFICER	05
PERSONNEL OFFICER I	05
TRANSPORT OFFICER	05
STOCK VERIFIER	04
COMPUTER OPERATOR	03
PLUMBER/GUTTERSMTIH I	03
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
ADJUSTER OF SCALES & WEIGHTS	03
CLERK III (G)	03
REVENUE INVESTIGATOR	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
STATISTICAL CLERK II	02
SUPPLY EXPEDITOR I	02
TELEPHONIST/RECEPTIONIST	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
CAPTAIN ENGINEER	04
COXSWAIN	04
BOATHAND	03
CARETAKER III	03
DIVER/MECHANIC	03
CHECKER	02

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

DESIGNATION	SALARY SCALE
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
PROGRAMME 2	
<i>Public Works</i>	
SENIOR TECHNICAL	
ENGINEER	09
ENGINEER(CIVIL)	09
SENIOR SUPERINTENDENT OF WORKS	08
SUPERINTENDENT OF WORKS I	07
OTHER TECHNICAL & CRAFT SKILLED	
OVERSEER	06
DRAUGHTSMAN	04
CARPENTER II	03
EQUIPMENT OPERATOR III	03
PLUMBER/GUTTERSMTIH I	03
PLUMBER/GUTTERSMTIH II	03
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	06
CHECKER	02
SEMI SKILLED OPERATIVES & UNSKILLED	
COXSWAIN	04
HEAD COOK	03
HEAVY DUTY VEHICLE DRIVER	03
COOK	02
LABOURER II	01
MAID	01
PROGRAMME 3	
<i>Education Delivery</i>	
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	
<i>Health Services</i>	
ADMINISTRATIVE	
REGIONAL HEALTH OFFICER	12
ADMINISTRATIVE ASSISTANT	06
SENIOR TECHNICAL	
OPHTHALMOLOGIST	11
MEDICAL OFFICER	10

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

DESIGNATION	SALARY SCALE
REGIONAL ENVIRONMENTAL HEALTH OFFICER II	10
SENIOR HEALTH VISITOR	10
HEALTH VISITOR	09
JUNIOR DEPARTMENTAL SISTER	08
MEDEX	08
WARD SISTER	08
ENVIRONMENTAL HEALTH OFFICER	07
MEDICAL TECHNOLOGIST	07
PHARMACIST	07
STATISTICIAN	07
OTHER TECHNICAL & CRAFT SKILLED	
STAFF NURSE/MIDWIFE	07
DENTIST EXTENDER	06
STAFF NURSE	06
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
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
CLERK II (G)	02
STATISTICAL CLERK II	02
TYPIST CLERK II	02
SEMI SKILLED OPERATIVES & UNSKILLED	
CAPTAIN ENGINEER	04
NURSING ASSISTANT	04
BOATHAND	03
ENVIRONMENTAL HEALTH ASSISTANT	03
PHARMACY ASSISTANT	03
FIELD ASSISTANT (MCS)	02
HOSPITAL CENTRE ATTENDANT	02
HOSPITAL PORTER	02
VEHICLE DRIVER	01
HANDYMAN	01
LABOURER II	01
WARD MAID	01

APPENDIX R (a)

**SCHEDULE OF SALARY IN THE PUBLIC SERVICE
(FROM 1ST JANUARY 2018)**

Band	Minimum G\$/Month	Maximum G\$/Month	Minimum G\$/Daily	Maximum G\$/Daily
14	404,558	715,802	-	-
13	335,630	563,428	-	-
12	271,507	462,545	-	-
11	220,554	354,807	-	-
10	175,366	287,058	-	-
9	141,804	220,829	-	-
8	121,564	175,612	-	-
7	102,058	142,105	4,255	6,194
6	88,621	111,153	3,852	4,629
5	76,988	96,946	3,439	4,045
4	70,281	79,893	3,079	3,559
3	67,214	76,116	2,955	3,405
2	64,200	72,053	2,746	3,147
1	64,200	70,073	2,537	2,837

APPENDIX R (b)

SCHEDULE OF SALARY IN THE TEACHING SERVICE

SCALE	Minimum G\$/Month w.e.f 2018-01-01	Maximum G\$/Month w.e.f. 2018-01-01
TSI (A)	66,844	66,844
TSI (B)	66,844	66,844
TSI (C)	70,703	70,703
TSI (D)	76,096	76,096
TS2 (A)	71,426	76,293
TS2 (B)	76,143	84,708
TS2 (C)	84,770	84,219
TS3	108,956	116,852
TS4	124,667	131,586
TS5(A)	137,831	149,488
TS5 (B)	141,735	153,184
TS5 (B) I	139,204	150,655
TS6	142,422	157,959
TS7 (A)	145,618	157,266
TS7 (B)	153,383	165,506
TS8(A)	159,204	174,738
TS8 (B)	161,151	172,801
TS9	166,972	182,511
TS 10	174,745	190,278
TS 11	182,513	198,050
TS 12	190,272	205,809
TS 13	198,035	213,575
TS 14	205,806	232,407
TS 15	213,576	229,111
TS 16	221,341	240,741
TS 17	236,861	256,266
TS 18	252,405	271,805
TS 19	266,766	286,179
SPECIAL	301,085	301,085

APPENDIX S

DETAILS OF PENSIONS AND GRATUITIES

CHART OF ACCOUNTS	AGENCY 03 - MINISTRY OF FINANCE PROGRAMME 032	ACTUAL 2017	BUDGET 2018	REVISED 2018	BUDGET 2019
	GRAND TOTAL	7,394,610	8,222,650	8,222,650	9,032,422
	TOTAL STATUTORY	4,330,677	4,662,000	4,662,000	4,895,100
6013	Pensions and Gratuities	4,212,373	4,430,000	4,480,000	4,651,500
	Public Officers' Pensions and Lump Sum Payments	2,437,269	2,620,000	2,599,126	2,662,000
	Police Pensions, Gratuities and Lump Sum Payments	90,265	105,000	125,000	120,000
	Teachers' Pensions and Lump Sum Payments	1,226,734	1,354,100	1,354,100	1,366,000
	Gratuities to Guyana Defence Force	315,669	350,000	275,669	358,500
	Pensions and Gratuities to President, Parliamentarians and Holders of Special Offices	141,678	-	125,347	144,080
	State Pensions	758	900	758	920
6021	Payment to Dependants Pension Fund	118,304	232,000	182,000	243,600
	TOTAL APPROPRIATION	3,063,933	3,560,650	3,560,650	4,137,322
6341	Pensions and Gratuities (Non - Pensionable Employees)	175,842	250,000	250,000	262,500
	Special Allowances and Lump Sum Payment to Officers	30,060	52,053	52,053	63,500
	Gratuities to Non - Pensionable Officers	18,774	45,458	45,458	37,000
	Pensions to Transport and Harbours Department	106,811	121,000	121,000	125,000
	Pensions & Gratuities to Guyana Telecommunication Corporation	20,197	31,489	31,489	37,000
6342	Pension Increases	2,888,091	3,310,650	3,310,650	3,874,822

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BUDGETS OF STATUTORY BODIES

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 2017	Budget 2018	Revised 2018	Budget 2019
Total Revenue	1,007.092	992.810	846.857	1,300.770
Recurrent Revenue	972.092	857.810	709.757	1,137.770
Subsidies and Contributions from Central Government	167.277	107.500	107.500	150.000
Revenue from Operations	799.531	750.310	584.389	987.770
Sale of Goods and Services	799.531	750.310	584.389	987.770
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	5.284	-	17.868	-
Interest Received	0.038	-	-	-
Miscellaneous Receipts	5.246	-	17.868	-
Capital Revenue	35.000	135.000	137.100	163.000
Capital Grants from Central Government	35.000	135.000	135.000	163.000
Sale of Assets, etc.	-	-	2.100	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	789.115	992.859	1,161.048	1,300.770
Recurrent Expenditure	754.115	857.859	1,026.048	1,137.770
Employment Cost	513.218	518.175	669.580	732.575
Wages and Salaries	364.744	347.023	464.534	500.064
Overhead Expenditure	148.474	171.152	205.046	232.511
Other Recurrent Charges	240.897	339.684	356.468	405.195
Materials, Equipment and Supplies	38.554	44.128	52.878	67.452
Fuel and Lubricants	10.753	17.314	15.077	21.296
Rental and Maintenance of Buildings	13.692	24.982	23.028	27.831
Maintenance of Infrastructure	6.363	3.112	3.597	3.220
Transport, Travel and Postage	67.719	83.379	94.899	90.056
Utility Charges	49.833	43.389	41.864	44.239
Other Goods and Services Purchased	35.504	74.450	53.812	77.005
Other Operating Expenses	9.452	23.269	23.008	25.506
Education Subventions and Training	9.027	20.331	38.649	42.210
Rates and Taxes and Subventions to Local Authority	-	3.330	7.942	3.330
Subsidies and Contributions to Local and International Organisation	-	2.000	1.714	3.050
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	35.000	135.000	135.000	163.000
Capital Expenditure	35.000	135.000	135.000	163.000
Surplus (Deficit)	217.977	(0.049)	(314.191)	-
Total Financing	(217.977)	0.049	314.191	-
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	(217.977)	0.049	314.191	-

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: Institute of Applied Science and Technology

Details of Revenue and Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total Revenue	212.059	209.600	209.600	272.001
Recurrent Revenue	192.059	203.600	203.600	255.500
Subsidies and Contributions from Central Government	186.559	191.600	191.600	250.000
Revenue from Operations	5.500	5.500	5.500	5.500
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	5.500	5.500	5.500	5.500
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	6.500	6.500	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	6.500	6.500	-
Capital Revenue	20.000	6.000	6.000	16.501
Capital Grants from Central Government	20.000	6.000	6.000	16.501
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	212.059	209.600	209.600	272.001
Recurrent Expenditure	192.059	203.600	203.600	255.500
Employment Cost	113.282	118.946	122.932	139.134
Wages and Salaries	81.396	85.466	88.176	96.589
Overhead Expenditure	31.886	33.480	34.756	42.545
Other Recurrent Charges	78.777	84.654	80.668	116.366
Materials, Equipment and Supplies	7.086	7.295	7.086	10.426
Fuel and Lubricants	3.000	3.300	3.000	12.256
Rental and Maintenance of Buildings	12.268	13.194	13.118	10.227
Maintenance of Infrastructure	1.000	1.100	1.000	5.173
Transport, Travel and Postage	13.400	14.240	13.983	14.658
Utility Charges	11.800	12.280	12.160	17.300
Other Goods and Services Purchased	21.349	23.484	21.090	32.411
Other Operating Expenses	6.239	6.862	6.339	9.472
Education Subventions and Training	2.635	2.899	2.892	4.443
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	20.000	6.000	6.000	16.501
Capital Expenditure	20.000	6.000	6.000	16.501
Surplus (Deficit)	-	-	-	-
Total Financing	-	-	-	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	-	-	-	-

APPENDIX T

BUDGETS OF 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 2017	Budget 2018	Revised 2018	Budget 2019
Total Revenue	19.821	-	-	-
Recurrent Revenue	19.821	-	-	-
Subsidies and Contributions from Central Government	19.821	-	-	-
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	-	-	-	-
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	19.821	-	-	-
Recurrent Expenditure	19.821	-	-	-
Employment Cost	10.214	-	-	-
Wages and Salaries	10.214	-	-	-
Overhead Expenditure	-	-	-	-
Other Recurrent Charges	9.607	-	-	-
Materials, Equipment and Supplies	2.603	-	-	-
Fuel and Lubricants	-	-	-	-
Rental and Maintenance of Buildings	0.990	-	-	-
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	0.600	-	-	-
Utility Charges	1.392	-	-	-
Other Goods and Services Purchased	2.490	-	-	-
Other Operating Expenses	1.532	-	-	-
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	-	-	-	-
Capital Expenditure	-	-	-	-
Capital Expenditure	-	-	-	-
Surplus (Deficit)	-	-	-	-
Total Financing	-	-	-	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	-	-	-	-

APPENDIX T

BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 05 Ministry of the Presidency
 Programme: 057 Environmental Management and Compliance
 Statutory Body: Environmental Protection Agency

Details of Revenue and Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total Revenue	603.710	511.452	578.284	624.091
Recurrent Revenue	369.416	449.452	516.284	592.320
Subsidies and Contributions from Central Government	297.800	449.452	449.452	525.000
Revenue from Operations	71.616	-	66.832	67.320
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	71.616	-	66.832	67.320
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	234.294	62.000	62.000	31.771
Capital Grants from Central Government	234.294	62.000	62.000	31.771
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	577.169	511.452	556.014	549.091
Recurrent Expenditure	342.875	449.452	494.014	517.320
Employment Cost	252.661	232.889	277.451	161.682
Wages and Salaries	252.661	232.889	277.451	161.682
Overhead Expenditure	-	-	-	-
Other Recurrent Charges	90.214	216.563	216.563	355.638
Materials, Equipment and Supplies	18.119	46.000	46.000	115.488
Fuel and Lubricants	4.365	10.000	10.000	24.984
Rental and Maintenance of Buildings	5.661	5.000	5.000	9.727
Maintenance of Infrastructure	0.459	2.958	2.958	6.600
Transport, Travel and Postage	14.721	53.222	53.222	70.568
Utility Charges	12.252	26.154	26.154	19.338
Other Goods and Services Purchased	15.084	19.192	19.192	19.809
Other Operating Expenses	19.037	49.000	49.000	75.569
Education Subventions and Training	0.516	5.037	5.037	13.555
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	234.294	62.000	62.000	31.771
Capital Expenditure	234.294	62.000	62.000	31.771
Surplus (Deficit)	26.541	-	22.270	75.000
Total Financing	(26.541)	-	(22.270)	(75.000)
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(26.541)	-	(22.270)	(75.000)

APPENDIX T

**BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 05 Ministry of the Presidency
Programme: 057 Environment Management and Compliance
Statutory Body: National Parks Commission

Details of Revenue and Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total Revenue	375.511	407.314	407.314	451.764
Recurrent Revenue	320.511	357.314	357.314	387.839
Subsidies and Contributions from Central Government	250.000	276.000	276.000	306.525
Revenue from Operations	70.511	81.314	81.314	81.314
Sale of Goods and Services	70.511	81.314	81.314	81.314
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	55.000	50.000	50.000	63.925
Capital Grants from Central Government	55.000	50.000	50.000	63.925
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	375.511	407.253	407.253	451.764
Recurrent Expenditure	320.511	357.253	357.253	387.839
Employment Cost	221.803	235.720	235.720	247.467
Wages and Salaries	174.137	181.800	181.800	181.019
Overhead Expenditure	47.666	53.920	53.920	66.448
Other Recurrent Charges	98.708	121.533	121.533	140.372
Materials, Equipment and Supplies	9.073	1.214	10.730	14.344
Fuel and Lubricants	8.565	10.730	5.868	6.872
Rental and Maintenance of Buildings	9.045	5.868	10.306	10.461
Maintenance of Infrastructure	5.295	10.306	5.500	4.900
Transport, Travel and Postage	6.500	5.500	6.500	9.579
Utility Charges	10.170	6.500	16.934	19.840
Other Goods and Services Purchased	24.400	16.934	37.949	41.205
Other Operating Expenses	18.560	37.949	23.766	26.759
Education Subventions and Training	3.500	22.552	2.780	5.076
Rates and Taxes and Subventions to Local Authority	-	2.780	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	0.300
Pensions	3.600	1.200	1.200	1.036
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	55.000	50.000	50.000	63.925
Capital Expenditure	55.000	50.000	50.000	63.925
Surplus (Deficit)	-	0.061	0.061	-
Total Financing	-	(0.061)	(0.061)	-
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	-	(0.061)	(0.061)	-

APPENDIX T

**BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 05 Ministry of the Presidency
Programme: 058 Cultural Preservation and Conservation
Statutory Body: National Trust

Details of Revenue and Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total Revenue	-	161.837	161.837	142.793
Recurrent Revenue	-	100.000	100.000	100.000
Subsidies and Contributions from Central Government	-	100.000	100.000	100.000
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	-	61.837	61.837	42.793
Capital Grants from Central Government	-	61.837	61.837	42.793
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	-	161.837	161.837	142.793
Recurrent Expenditure	-	100.000	100.000	100.000
Employment Cost	-	31.723	27.671	26.355
Wages and Salaries	-	23.222	20.445	19.283
Overhead Expenditure	-	8.501	7.226	7.072
Other Recurrent Charges	-	68.277	72.329	73.645
Materials, Equipment and Supplies	-	7.550	9.456	17.810
Fuel and Lubricants	-	1.374	1.000	1.362
Rental and Maintenance of Buildings	-	2.070	2.110	1.750
Maintenance of Infrastructure	-	17.282	17.282	12.235
Transport, Travel and Postage	-	3.440	5.802	4.453
Utility Charges	-	0.300	1.082	1.165
Other Goods and Services Purchased	-	26.899	25.608	23.714
Other Operating Expenses	-	7.143	8.307	7.445
Education Subventions and Training	-	1.606	0.868	3.048
Rates and Taxes and Subventions to Local Authority	-	0.593	0.684	0.653
Subsidies and Contributions to Local and International Organisation	-	0.020	0.130	0.010
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	-	61.837	61.837	42.793
Capital Expenditure	-	61.837	61.837	42.793
Surplus (Deficit)	-	-	-	-
Total Financing	-	-	-	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	-	-	-	-

APPENDIX T

**BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 05 Ministry of the Presidency
Programme: 05A Sport
Statutory Body: National Sports Commission

Details of Revenue and Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total Revenue	-	524.949	524.949	884.400
Recurrent Revenue	-	220.000	220.000	225.000
Subsidies and Contributions from Central Government	-	220.000	220.000	225.000
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	-	304.949	304.949	659.400
Capital Grants from Central Government	-	304.949	304.949	659.400
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	-	524.949	524.949	884.400
Recurrent Expenditure	-	220.000	220.000	225.000
Employment Cost	-	44.214	44.214	53.606
Wages and Salaries	-	44.065	44.065	50.888
Overhead Expenditure	-	0.149	0.149	2.718
Other Recurrent Charges	-	175.786	175.786	171.394
Materials, Equipment and Supplies	-	21.900	21.900	21.900
Fuel and Lubricants	-	1.254	1.254	4.199
Rental and Maintenance of Buildings	-	17.800	17.800	17.800
Maintenance of Infrastructure	-	5.671	5.671	8.360
Transport, Travel and Postage	-	10.300	10.300	10.300
Utility Charges	-	5.000	5.000	5.200
Other Goods and Services Purchased	-	21.634	21.634	22.000
Other Operating Expenses	-	32.227	32.227	33.000
Education Subventions and Training	-	30.000	30.000	20.000
Rates and Taxes and Subventions to Local Authority	-	30.000	30.000	26.750
Subsidies and Contributions to Local and International Organisation	-	-	-	1.885
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	-	304.949	304.949	659.400
Capital Expenditure	-	304.949	304.949	659.400
Surplus (Deficit)	-	-	-	-
Total Financing	-	-	-	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	-	-	-	-

APPENDIX T

BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 02 Office of the Prime Minister
 Programme: 021 Prime Minister's Secretariat
 Statutory Body: Integrity Commission

Details of Revenue and Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total Revenue	-	21,000	21,000	45,000
Recurrent Revenue	-	21,000	21,000	45,000
Subsidies and Contributions from Central Government	-	21,000	21,000	45,000
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	-	-	-	-
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	-	23,496	42,500	45,000
Recurrent Expenditure	-	23,496	39,000	45,000
Employment Cost	-	11,228	14,947	28,331
Wages and Salaries	-	11,228	14,947	28,331
Overhead Expenditure	-	-	-	-
Other Recurrent Charges	-	12,268	24,053	16,669
Materials, Equipment and Supplies	-	3,000	4,301	0,210
Fuel and Lubricants	-	-	0,600	0,100
Rental and Maintenance of Buildings	-	1,268	5,256	6,556
Maintenance of Infrastructure	-	2,000	-	-
Transport, Travel and Postage	-	1,000	2,984	0,350
Utility Charges	-	3,000	1,577	0,600
Other Goods and Services Purchased	-	2,000	7,069	6,653
Other Operating Expenses	-	-	2,266	2,200
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	-	-	-	-
Capital Expenditure	-	-	3,500	-
Capital Expenditure	-	-	3,500	-
Surplus (Deficit)	-	(2,496)	(21,500)	-
Total Financing	-	2,496	21,500	-
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	-	2,496	21,500	-

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 2017	Budget 2018	Revised 2018	Budget 2019
Total Revenue	624.094	1,020.000	1,020.000	997.239
Recurrent Revenue	433.864	900.000	900.000	906.905
Subsidies and Contributions from Central Government	433.864	900.000	900.000	906.905
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	190.230	120.000	120.000	90.334
Capital Grants from Central Government	190.230	120.000	120.000	90.334
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	589.956	1,020.000	787.106	997.239
Recurrent Expenditure	399.725	900.000	667.106	906.905
Employment Cost	232.960	357.451	258.067	376.547
Wages and Salaries	193.648	307.239	219.568	323.728
Overhead Expenditure	39.312	50.212	38.499	52.819
Other Recurrent Charges	166.765	542.549	409.039	530.358
Materials, Equipment and Supplies	11.014	25.721	22.529	21.401
Fuel and Lubricants	5.500	5.606	5.606	6.148
Rental and Maintenance of Buildings	14.302	4.397	17.807	4.373
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	22.441	343.116	237.552	295.573
Utility Charges	28.960	14.961	14.961	14.961
Other Goods and Services Purchased	63.857	120.044	87.350	67.755
Other Operating Expenses	16.691	18.254	19.026	20.147
Education Subventions and Training	4.000	10.450	4.208	100.000
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	190.230	120.000	120.000	90.334
Capital Expenditure	190.230	120.000	120.000	90.334
Surplus (Deficit)	34.139	-	232.894	-
Total Financing	(34.139)	-	(232.894)	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(34.139)	-	(232.894)	-

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: Guyana Revenue Authority

Details of Revenue and Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total Revenue	6,084.650	6,859.849	6,859.849	8,106.650
Recurrent Revenue	5,193.650	6,009.849	6,009.849	6,850.000
Subsidies and Contributions from Central Government	5,193.650	6,009.849	6,009.849	6,850.000
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	891.000	850.000	850.000	1,256.650
Capital Grants from Central Government	891.000	850.000	850.000	1,256.650
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	5,762.180	6,859.849	6,349.425	8,106.650
Recurrent Expenditure	5,332.424	6,009.849	5,499.425	6,850.000
Employment Cost	3,111.243	3,511.600	3,308.712	4,575.579
Wages and Salaries	2,116.414	2,350.435	2,161.981	2,938.232
Overhead Expenditure	994.829	1,161.165	1,146.731	1,637.347
Other Recurrent Charges	2,221.181	2,498.249	2,190.713	2,274.421
Materials, Equipment and Supplies	346.364	370.374	297.432	299.460
Fuel and Lubricants	37.745	42.000	56.397	78.032
Rental and Maintenance of Buildings	250.976	296.220	229.212	361.241
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	146.439	141.347	121.954	196.794
Utility Charges	218.175	240.363	223.617	253.134
Other Goods and Services Purchased	417.593	592.603	460.701	635.499
Other Operating Expenses	778.085	775.492	773.995	362.652
Education Subventions and Training	10.270	20.900	17.546	69.415
Rates and Taxes and Subventions to Local Authority	0.034	1.100	1.100	-
Subsidies and Contributions to Local and International Organisation	15.500	17.850	8.759	18.194
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	429.756	850.000	850.000	1,256.650
Capital Expenditure	429.756	850.000	850.000	1,256.650
Surplus (Deficit)	322.470	-	510.424	-
Total Financing	(322.470)	-	(510.424)	-
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	(322.470)	-	(510.424)	-

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 2017	Budget 2018	Revised 2018	Budget 2019
Total Revenue	312.705	922.608	922.608	900.474
Recurrent Revenue	312.705	922.608	922.608	900.474
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	194.351	230.478	230.478	262.800
Sale of Goods and Services	191.946	228.000	228.000	260.000
Fees, Fines, etc.	-	0.258	0.258	0.160
Rents, Royalties, etc.	2.405	2.220	2.220	2.640
Other Recurrent Revenue	118.354	692.130	692.130	637.674
Interest Received	-	436.000	436.000	517.524
Miscellaneous Receipts	118.354	256.130	256.130	120.150
Capital Revenue	-	-	-	-
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	98.666	343.287	343.287	340.157
Recurrent Expenditure	92.721	330.042	330.042	338.861
Employment Cost	53.537	61.013	61.013	63.932
Wages and Salaries	45.556	51.224	51.224	53.845
Overhead Expenditure	7.981	9.789	9.789	10.087
Other Recurrent Charges	39.184	269.029	269.029	274.929
Materials, Equipment and Supplies	1.261	1.300	1.300	1.300
Fuel and Lubricants	0.234	0.475	0.475	0.475
Rental and Maintenance of Buildings	6.817	3.200	3.200	3.700
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	0.356	0.654	0.654	0.704
Utility Charges	1.606	1.750	1.750	1.750
Other Goods and Services Purchased	6.484	32.200	32.200	32.800
Other Operating Expenses	2.751	201.700	201.700	206.950
Education Subventions and Training	-	1.000	1.000	0.500
Rates and Taxes and Subventions to Local Authority	0.592	0.750	0.750	0.750
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	19.083	26.000	26.000	26.000
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	5.945	13.245	13.245	1.296
Capital Expenditure	5.945	13.245	13.245	1.296
Surplus (Deficit)	214.039	579.321	579.321	560.317
Total Financing	(214.039)	(579.321)	(579.321)	(560.317)
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	(214.039)	(579.321)	(579.321)	(560.317)

APPENDIX T

BUDGETS OF CONSTITUTIONAL ENTITIES
DETAILS OF REVENUE AND EXPENDITUREAgency: 07 Parliament Office
Parliament Office

Details of Revenue and Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total Revenue	1,521.449	1,578.100	1,578.100	1,700.271
Recurrent Revenue	1,444.489	1,482.100	1,482.100	1,612.771
Subsidies and Contributions from Central Government	1,442.346	1,482.100	1,482.100	1,612.771
Revenue from Operations	2.000	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	2.000	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	0.143	-	-	-
Interest Received	0.075	-	-	-
Miscellaneous Receipts	0.068	-	-	-
Capital Revenue	76.960	96.000	96.000	87.500
Capital Grants from Central Government	76.960	96.000	96.000	87.500
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	1,567.072	1,578.100	1,578.100	1,700.271
Recurrent Expenditure	1,490.112	1,482.100	1,482.100	1,612.771
Total Statutory Expenditure	750.695	775.682	775.682	820.734
Statutory Wages and Salaries	435.308	420.593	420.593	442.949
Statutory Benefits and Allowances	315.387	355.089	355.089	377.785
Employment Cost	200.525	219.415	219.415	247.758
Wages and Salaries	174.331	188.474	188.474	191.983
Overhead Expenditure	26.194	30.941	30.941	55.775
Other Recurrent Charges	538.892	487.003	487.003	544.279
Materials, Equipment and Supplies	35.550	37.447	37.447	41.200
Fuel and Lubricants	7.000	7.500	7.500	8.500
Rental and Maintenance of Buildings	86.800	68.450	68.450	87.460
Maintenance of Infrastructure	35.000	30.300	30.300	20.000
Transport, Travel and Postage	64.950	71.750	71.750	115.250
Utility Charges	35.000	37.200	37.200	37.200
Other Goods and Services Purchased	119.750	121.200	121.200	106.200
Other Operating Expenses	58.000	62.690	62.690	67.690
Education Subventions and Training	4.000	2.900	2.900	6.400
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local Organisation	45.276	31.327	31.327	37.336
Subsidies and Contributions to International Organisation	47.566	16.239	16.239	17.043
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	76.960	96.000	96.000	87.500
Capital Expenditure	76.960	96.000	96.000	87.500
Surplus (Deficit)	(45.623)	-	-	-
Total Financing	45.623	-	-	-
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	45.623	-	-	-

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 2017	Budget 2018	Revised 2018	Budget 2019
Total Revenue	763.729	799.951	799.951	884.993
Recurrent Revenue	730.971	782.432	782.432	867.598
Subsidies and Contributions from Central Government	717 772	766 357	766 357	854.614
Revenue from Operations	13 199	16 075	16 075	12.984
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	13 199	16 075	16 075	12.984
Rents, Royalties etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	32.758	17.519	17.519	17.395
Capital Grants from Central Government	32 758	17 519	17 519	17 395
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	763.729	799.951	799.951	884.993
Recurrent Expenditure	731.001	782.432	782.432	867.598
Total Statutory Expenditure	28 233	27 315	27 315	31 558
Statutory Wages and Salaries	18 355	18 355	18 355	18 355
Statutory Benefits and Allowances	9 878	8 960	8 960	13 203
Employment Cost	578 037	602 341	602 341	650 968
Wages and Salaries	423 771	446 256	446 256	477 167
Overhead Expenditure	154 266	156 085	156 085	173 801
Other Recurrent Charges	124 731	152 776	152 776	185 072
Materials, Equipment and Supplies	8 720	11 335	11 335	11 992
Fuel and Lubricants	3 320	3 520	3 520	3 720
Rental and Maintenance of Buildings	10 298	11 247	11 247	12 566
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	22 425	33 025	33 025	40 159
Utility Charges	16 974	19 260	19 260	19 820
Other Goods and Services Purchased	43 125	45 755	45 755	68 131
Other Operating Expenses	14 471	22 693	22 693	20 334
Education Subventions and Training	5 398	5 941	5 941	7 700
Rates and Taxes and Subventions to Local Authority	-	-	-	0.650
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	32.728	17.519	17.519	17.395
Capital Expenditure	32 728	17 519	17 519	17 395
Surplus (Deficit)	-	-	-	-
Total Financing	-	-	-	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	-	-	-	-

APPENDIX T

**BUDGETS OF 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 2017	Budget 2018	Revised 2018	Budget 2019
Total Revenue	89.932	95.140	95.140	146.317
Recurrent Revenue	85.707	92.140	92.140	134.717
Subsidies and Contributions from Central Government	85.707	92.140	92.140	134.717
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	4.225	3.000	3.000	11.600
Capital Grants from Central Government	4.225	3.000	3.000	11.600
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	89.932	141.484	95.140	146.317
Recurrent Expenditure	85.707	138.484	92.140	134.717
Total Statutory Expenditure	15.697	33.917	14.767	35.444
Statutory Wages and Salaries	13.279	18.531	8.177	19.625
Statutory Benefits and Allowances	2.418	15.386	6.590	15.819
Employment Cost	45.228	72.130	57.679	68.380
Wages and Salaries	37.148	57.897	45.385	53.509
Overhead Expenditure	8.080	14.233	12.294	14.871
Other Recurrent Charges	24.782	32.437	19.694	30.893
Materials, Equipment and Supplies	5.142	8.024	3.424	5.495
Fuel and Lubricants	0.220	0.749	0.500	0.891
Rental and Maintenance of Buildings	1.110	5.764	1.800	2.129
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	0.601	2.672	0.992	2.918
Utility Charges	6.627	5.928	4.479	6.947
Other Goods and Services Purchased	6.046	3.868	4.508	5.816
Other Operating Expenses	4.586	4.982	3.725	5.862
Education Subventions and Training	0.450	0.450	0.266	0.835
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	4.225	3.000	3.000	11.600
Capital Expenditure	4.225	3.000	3.000	11.600
Surplus (Deficit)	-	(46.344)	-	-
Total Financing	-	46.344	-	-
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	-	46.344	-	-

APPENDIX T

BUDGETS OF CONSTITUTIONAL ENTITIES
DETAILS OF REVENUE AND EXPENDITUREAgency; 10 Teaching Service Commission
Teaching Service Commission

Details of Revenue and Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total Revenue	123.626	125.158	125.158	109.095
Recurrent Revenue	108.762	114.742	114.742	108.595
Subsidies and Contributions from Central Government	108.762	114.742	114.742	108.595
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	14.864	10.416	10.416	0.500
Capital Grants from Central Government	14.864	10.416	10.416	0.500
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	123.635	125.158	125.158	109.095
Recurrent Expenditure	108.771	114.742	114.742	108.595
Total Statutory Expenditure	13.789	14.122	14.122	12.068
Statutory Wages and Salaries	10.602	10.935	10.935	11.615
Statutory Benefits and Allowances	3.187	3.187	3.187	0.453
Employment Cost	58.068	48.531	48.531	45.488
Wages and Salaries	54.196	42.388	42.388	38.933
Overhead Expenditure	3.872	6.143	6.143	6.555
Other Recurrent Charges	36.914	52.089	52.089	51.039
Materials, Equipment and Supplies	5.283	11.675	11.675	7.005
Fuel and Lubricants	1.900	2.100	2.100	2.160
Rental and Maintenance of Buildings	4.000	5.600	5.600	6.675
Maintenance of Infrastructure	1.000	1.300	1.300	1.300
Transport, Travel and Postage	2.930	5.322	5.322	6.352
Utility Charges	6.959	7.394	7.394	7.746
Other Goods and Services Purchased	10.442	11.974	11.974	13.180
Other Operating Expenses	4.100	5.770	5.770	6.471
Education Subventions and Training	0.300	0.954	0.954	0.150
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	14.864	10.416	10.416	0.500
Capital Expenditure	14.864	10.416	10.416	0.500
Surplus (Deficit)	(0.009)	-	-	-
Total Financing	0.009	-	-	-
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	0.009	-	-	-

APPENDIX T

BUDGETS OF CONSTITUTIONAL ENTITIES
DETAILS OF REVENUE AND EXPENDITUREAgency: 11 Guyana Elections Commission
Guyana Elections Commission

Details of Revenue and Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total Revenue	2,031.831	2,906.000	2,906.000	5,371.061
Recurrent Revenue	1,911.831	2,745.910	2,745.910	4,893.061
Subsidies and Contributions from Central Government	1,908.831	2,739.910	2,739.910	4,893.061
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	3 000	6 000	6 000	-
Interest Received	-	-	-	-
Miscellaneous Receipts	3 000	6 000	6 000	-
Capital Revenue	120.000	160.090	160.090	478.000
Capital Grants from Central Government	120.000	160.090	160.090	478 000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	2,029.933	2,900.090	2,900.090	5,371.061
Recurrent Expenditure	1,909.933	2,740.000	2,740.000	4,893.061
Total Statutory Expenditure	76 056	65 651	65 651	82 813
Statutory Wages and Salaries	56 305	39 003	39 003	54 173
Statutory Benefits and Allowances	19 751	26 648	26 648	28 640
Employment Cost	939 877	1,036 305	1,036 305	1,317 322
Wages and Salaries	798 506	81 267	81 267	942 912
Overhead Expenditure	141 371	165 038	165 038	374 410
Other Recurrent Charges	894 000	1,638 044	1,638 044	3,492 926
Materials, Equipment and Supplies	95 363	262 251	262 251	550 930
Fuel and Lubricants	25 680	24 630	24 630	33 960
Rental and Maintenance of Buildings	73 402	94 067	94 067	70 510
Maintenance of Infrastructure	12 118	9 634	9 634	12,142
Transport, Travel and Postage	92 230	167 639	167 639	521 815
Utility Charges	63 282	78 691	78 691	74 493
Other Goods and Services Purchased	330 546	426 264	426 264	647 359
Other Operating Expenses	172,139	497 534	497 534	2,014 035
Education Subventions and Training	26 247	74 949	74 949	64 956
Rates and Taxes and Subventions to Local Authority	2 993	2 386	2 386	2 726
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	120.000	160.090	160.090	478.000
Capital Expenditure	120.000	160.090	160.090	478 000
Surplus (Deficit)	1.898	5.910	5.910	-
Total Financing	(1.898)	(5.910)	(5.910)	-
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	(1 898)	(5 910)	(5 910)	-

APPENDIX T

BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 21 Ministry of Agriculture
 Programme: 2. Agriculture Development and Support Services
 Statutory Body: Guyana School of Agriculture

Details of Revenue and Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total Revenue	437.732	439.310	439.310	533.238
Recurrent Revenue	397.882	428.310	428.310	513.502
Subsidies and Contributions from Central Government	300.263	321.000	321.000	410.000
Revenue from Operations	97.519	107.210	107.210	103.102
Sale of Goods and Services	63.169	72.880	72.860	68.752
Fees, Fines, etc.	34.350	34.350	34.350	34.350
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	0.100	0.100	0.100	0.400
Interest Received	-	-	-	-
Miscellaneous Receipts	0.100	0.100	0.100	0.400
Capital Revenue	39.850	11.000	11.000	19.736
Capital Grants from Central Government	39.850	11.000	11.000	19.736
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	437.732	439.310	439.310	491.228
Recurrent Expenditure	397.882	428.310	428.310	471.492
Employment Cost	187.503	190.770	190.770	235.977
Wages and Salaries	135.956	188.270	188.270	233.337
Overhead Expenditure	51.547	2.500	2.500	2.640
Other Recurrent Charges	210.379	237.540	237.540	235.515
Materials, Equipment and Supplies	43.286	54.574	54.574	54.574
Fuel and Lubricants	6.390	7.242	7.242	7.566
Rental and Maintenance of Buildings	20.200	20.200	20.200	15.200
Maintenance of Infrastructure	6.000	6.000	6.000	4.800
Transport, Travel and Postage	6.550	6.550	6.550	6.750
Utility Charges	15.500	15.500	15.500	16.000
Other Goods and Services Purchased	46.200	56.200	56.200	63.827
Other Operating Expenses	35.500	45.500	45.500	45.500
Education Subventions and Training	12.000	8.000	8.000	3.000
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	10.000	10.000	10.000	10.000
Pensions	8.773	7.774	7.774	8.298
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	39.850	11.000	11.000	19.736
Capital Expenditure	39.850	11.000	11.000	19.736
Surplus (Deficit)	-	-	-	42.010
Total Financing	-	-	-	(42.010)
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	-	-	-	(42.010)

APPENDIX T

**BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 21 Ministry of Agriculture
 Programme: 2. Agriculture Development and Support Services
 Statutory Body: Hope Coconut Industries Limited

Details of Revenue and Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total Revenue	17.780	56.480	32.359	43.980
Recurrent Revenue	17.780	56.480	32.359	43.980
Subsidies & Contributions from Central Gov't	3.000	3.000	3.000	3.000
Revenue from Operations	6.800	45.500	21.379	33.000
Sale of Goods and Services	2.000	17.500	10.460	15.000
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	4.800	28.000	10.919	18.000
Other Recurrent Revenue	7.980	7.980	7.980	7.980
Interest Received	-	-	-	-
Miscellaneous Receipts	7.980	7.980	7.980	7.980
Capital Revenue	-	-	-	-
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	17.780	56.480	29.100	43.980
Recurrent Expenditure	17.780	27.600	29.100	43.980
Employment Cost	4.888	6.544	6.544	7.580
Wages and Salaries	3.770	5.229	5.229	5.850
Overhead Expenditure	1.118	1.315	1.315	1.730
Other Recurrent Charges	12.892	21.056	22.556	36.400
Materials, Equipment and Supplies	2.008	2.525	2.525	3.125
Fuel and Lubricants	0.750	1.500	1.500	2.700
Rental and Maintenance of Buildings	1.050	2.840	2.840	9.218
Maintenance of Infrastructure	5.934	8.695	10.195	12.395
Transport, Travel and Postage	0.435	0.900	0.900	1.570
Utility Charges	0.335	0.545	0.545	0.720
Other Goods and Services Purchased	2.130	3.631	3.631	4.617
Other Operating Expenses	0.250	0.420	0.420	2.055
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	-	-	-	-
Capital Expenditure	-	28.880	-	-
Capital Expenditure	-	28.880	-	-
Surplus (Deficit)	-	-	3.259	-
Total Financing	-	-	-	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	-	-	-	-

APPENDIX T

**BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 21 Ministry of Agriculture

Programme: 2. Agriculture Development and Support Services

Statutory Body: Mahaica/Mahalcony/Abary Agricultural Development Authority

Details of Revenue and Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total Revenue	627.349	694.460	793.100	960.272
Recurrent Revenue	409.494	474.460	525.835	692.887
Subsidies & Contributions from Central Gov't	154.870	170.000	170.000	220.000
Revenue from Operations	248.277	293.876	347.876	462.143
Sale of Goods and Services	222.586	253.644	293.890	379.236
Fees, Fines, etc.	2.216	2.600	3.995	2.730
Rents, Royalties, etc.	23.475	37.632	49.991	80.177
Other Recurrent Revenue	6.347	10.584	7.959	10.744
Interest Received	0.228	352.000	0.207	-
Miscellaneous Receipts	6.119	10.232	7.752	10.744
Capital Revenue	217.855	220.000	267.265	267.385
Capital Grants from Central Government	174.460	220.000	220.000	231.339
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	43.395	-	47.265	36.046
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	583.956	748.440	702.342	960.272
Recurrent Expenditure	409.496	528.440	482.342	728.933
Employment Cost	207.661	224.013	234.852	242.299
Wages and Salaries	189.946	156.062	168.435	170.714
Overhead Expenditure	17.715	67.951	66.417	71.585
Other Recurrent Charges	201.835	304.427	247.490	486.634
Materials, Equipment and Supplies	6.781	7.386	6.884	7.486
Fuel and Lubricants	27.765	15.547	22.338	37.850
Rental and Maintenance of Buildings	6.883	8.348	8.639	8.765
Maintenance of Infrastructure	69.552	163.474	124.523	324.215
Transport, Travel and Postage	4.627	5.155	4.564	5.413
Utility Charges	5.909	7.365	6.913	6.382
Other Goods and Services Purchased	22.585	34.111	37.751	55.482
Other Operating Expenses	6.328	9.233	6.957	6.792
Education Subventions and Training	1.796	3.375	2.409	3.500
Rates and Taxes and Subventions to Local Authority	0.545	10.294	6.142	10.294
Subsidies and Contributions to Local and International Organisation	0.115	0.100	0.040	-
Pensions	48.949	40.039	20.330	20.455
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	174.460	220.000	220.000	231.339
Capital Expenditure	174.460	220.000	220.000	231.339
Surplus (Deficit)	43.393	(53.980)	90.758	-
Total Financing	(43.393)	53.980	(90.758)	-
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	(43.393)	53.980	(90.758)	-

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BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 21 Ministry of Agriculture

Programme: 2. Agriculture Development and Support Services

Statutory Body: National Agricultural Research and Extension Institute

	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total Revenue	1,023.452	932.620	938.722	1,087.754
Recurrent Revenue	929.452	890.620	896.722	1,079.214
Subsidies & Contributions from Central Gov't	885.929	861.000	861.000	1,037.364
Revenue from Operations	30.076	29.620	26.661	32.850
Sale of Goods and Services	24.738	28.120	25.011	31.350
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	5.338	1.500	1.650	1.500
Other Recurrent Revenue	13.447	-	9.061	9.000
Interest Received	-	-	-	-
Miscellaneous Receipts	13.447	-	9.061	9.000
Capital Revenue	94.000	42.000	42.000	8.540
Capital Grants from Central Government	94.000	42.000	42.000	8.540
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	974.875	956.028	1,026.666	1,069.648
Recurrent Expenditure	880.875	914.028	984.666	1,061.108
Employment Cost	686.883	690.728	780.787	804.388
Wages and Salaries	591.450	591.715	681.140	681.140
Overhead Expenditure	95.433	99.013	99.647	123.248
Other Recurrent Charges	193.992	223.300	203.879	256.720
Materials, Equipment and Supplies	28.106	31.525	30.856	35.691
Fuel and Lubricants	18.521	22.295	18.600	23.000
Rental and Maintenance of Buildings	20.724	23.340	20.304	48.100
Maintenance of Infrastructure	4.976	12.280	4.976	22.780
Transport, Travel and Postage	34.278	39.500	35.100	30.180
Utility Charges	37.296	38.000	37.992	37.992
Other Goods and Services Purchased	23.756	26.043	29.826	32.260
Other Operating Expenses	14.106	25.200	21.566	21.600
Education Subventions and Training	2.259	3.817	2.859	3.817
Rates and Taxes and Subventions to Local Authority	1.300	1.300	1.800	1.300
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	0.954	-	-	-
Internal Interest	0.890	-	-	-
External Interest	6.826	-	-	-
Capital Expenditure	94.000	42.000	42.000	8.540
Capital Expenditure	94.000	42.000	42.000	8.540
Surplus (Deficit)	48.577	(23.408)	(87.944)	18.106
Total Financing	(48.577)	23.408	87.944	(18.106)
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	(48.577)	23.408	87.944	(18.106)

APPENDIX T

BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 21 Ministry of Agriculture

Programme: 2. Agriculture Development and Support Services

Statutory Body: National Drainage and Irrigation Authority

Details of Revenue and Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total Revenue	3,264.716	3,754.670	5,178.259	7,585.931
Recurrent Revenue	2,004.716	2,350.000	3,550.000	5,500.000
Subsidies & Contributions from Central Gov't	2,004.716	2,350.000	3,550.000	5,500.000
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	1,260.000	1,404.670	1,628.259	2,085.931
Capital Grants from Central Government	1,260.000	1,404.670	1,628.259	2,085.931
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	3,264.816	3,754.670	4,578.259	7,585.931
Recurrent Expenditure	2,004.716	2,350.000	2,960.000	5,500.000
Employment Cost	154.765	197.000	197.000	213.487
Wages and Salaries	112.465	137.000	137.000	146.672
Overhead Expenditure	42.300	60.000	60.000	66.815
Other Recurrent Charges	1,849.951	2,153.000	2,753.000	5,286.513
Materials, Equipment and Supplies	7.000	8.000	8.000	16.000
Fuel and Lubricants	450.000	380.000	507.800	708.515
Rental and Maintenance of Buildings	5.000	7.000	7.000	14.050
Maintenance of Infrastructure	580.000	650.000	893.720	2,814.587
Transport, Travel and Postage	13.000	20.000	20.000	39.439
Utility Charges	7.500	13.000	45.400	56.768
Other Goods and Services Purchased	542.735	725.000	802.280	1,098.142
Other Operating Expenses	236.716	340.000	458.800	529.012
Education Subventions and Training	8.000	10.000	10.000	10.000
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	1,260.100	1,404.670	1,628.259	2,085.931
Capital Expenditure	1,260.100	1,404.670	1,628.259	2,085.931
Surplus (Deficit)	(0.100)	-	600.000	-
Total Financing	0.100	-	(600.000)	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	0.100	-	(600.000)	-

APPENDIX T

**BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 21 Ministry of Agriculture

Programme: 2. Agriculture Development and Support Services

Statutory Body: New Guyana Marketing Corporation

	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total Revenue	172.486	193.730	193.730	243.614
Recurrent Revenue	156.286	167.000	167.000	219.014
Subsidies & Contributions from Central Gov't	148.886	160.000	160.000	212.014
Revenue from Operations	7.400	7.000	7.000	7.000
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	7.400	7.000	7.000	7.000
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	16.200	26.730	26.730	24.600
Capital Grants from Central Government	16.200	26.730	26.730	24.600
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	172.486	193.730	193.730	232.377
Recurrent Expenditure	156.286	167.000	167.000	207.777
Employment Cost	66.247	74.405	74.405	98.491
Wages and Salaries	45.254	57.345	57.345	78.395
Overhead Expenditure	20.993	17.060	17.060	20.096
Other Recurrent Charges	90.039	92.595	92.595	109.286
Materials, Equipment and Supplies	5.343	7.126	7.126	8.633
Fuel and Lubricants	5.551	6.303	6.303	6.667
Rental and Maintenance of Buildings	15.868	17.360	17.360	15.365
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	10.140	15.527	15.527	21.917
Utility Charges	11.972	13.919	13.919	15.588
Other Goods and Services Purchased	24.191	15.769	15.769	24.879
Other Operating Expenses	13.615	11.471	11.471	12.440
Education Subventions and Training	3.029	4.780	4.780	3.377
Rates and Taxes and Subventions to Local Authority	0.330	0.340	0.340	0.420
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	16.200	26.730	26.730	24.600
Capital Expenditure	16.200	26.730	26.730	24.600
Surplus (Deficit)	-	-	-	11.237
Total Financing	-	-	-	(11.237)
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	-	-	-	(11.237)

APPENDIX T

BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 21 Ministry of Agriculture
 Programme: 2. Agriculture Development and Support Services
 Statutory Body: Pesticides and Toxic Chemicals Control Board

Details of Revenue and Expenditure	Revised 2017	Budget 2018	Revised 2018	Budget 2019
Total Revenue	332.475	170.000	192.200	191.000
Recurrent Revenue	270.475	170.000	192.200	191.000
Subsidies and Contributions from Central Government	14.869	-	-	-
Revenue from Operations	255.606	170.000	192.200	191.000
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	255.606	170.000	192.200	191.000
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	62.000	-	-	-
Capital Grants from Central Government	62.000	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	270.093	177.695	185.687	188.171
Recurrent Expenditure	171.225	177.695	185.687	188.171
Employment Cost	75.064	76.446	80.480	84.463
Wages and Salaries	53.599	53.875	56.858	59.719
Overhead Expenditure	21.465	22.571	23.622	24.744
Other Recurrent Charges	96.161	101.249	105.207	103.708
Materials, Equipment and Supplies	53.725	44.057	47.724	46.225
Fuel and Lubricants	3.519	4.598	4.598	4.598
Rental and Maintenance of Buildings	1.813	3.169	3.169	3.169
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	5.100	6.373	6.373	6.373
Utility Charges	9.595	14.187	14.478	14.478
Other Goods and Services Purchased	3.371	7.235	7.235	7.235
Other Operating Expenses	15.178	17.650	17.650	17.650
Education Subventions and Training	3.860	3.980	3.980	3.980
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	98.868	-	-	-
Capital Expenditure	98.868	-	-	-
Surplus (Deficit)	62.382	(7.695)	6.513	2.829
Total Financing	(62.382)	7.695	(6.513)	(2.829)
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(62.382)	7.695	(6.513)	(2.829)

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 National Bureau of Standards

Details of Revenue and Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total Revenue	274.387	295.424	295.424	364.328
Recurrent Revenue	241.072	262.386	262.386	293.000
Subsidies and Contributions from Central Government	151.072	182.386	182.386	213.000
Revenue from Operations	90.000	80.000	80.000	80.000
Sale of Goods and Services	90.000	80.000	80.000	80.000
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	33.315	33.038	33.038	71.328
Capital Grants from Central Government	33.315	33.038	33.038	71.328
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	274.387	301.628	301.628	364.328
Recurrent Expenditure	241.072	268.590	268.590	293.000
Employment Cost	156.952	163.073	163.073	195.091
Wages and Salaries	121.051	122.817	122.817	145.922
Overhead Expenditure	35.901	40.256	40.256	49.169
Other Recurrent Charges	84.120	105.517	105.517	97.909
Materials, Equipment and Supplies	20.120	22.378	22.378	17.920
Fuel and Lubricants	9.000	10.500	10.500	9.000
Rental and Maintenance of Buildings	5.240	5.240	5.240	5.700
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	15.000	21.402	21.402	20.730
Utility Charges	6.400	8.397	8.397	6.000
Other Goods and Services Purchased	10.660	10.300	10.300	13.611
Other Operating Expenses	7.400	10.187	10.187	12.604
Education Subventions and Training	4.000	8.813	8.813	7.344
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	2.300	4.300	4.300	5.000
Pensions	4.000	4.000	4.000	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	33.315	33.038	33.038	71.328
Capital Expenditure	33.315	33.038	33.038	71.328
Surplus (Deficit)	-	(6.204)	(6.204)	-
Total Financing	-	6.204	6.204	-
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	-	6.204	6.204	-

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 2017	Budget 2018	Revised 2018	Budget 2019
Total Revenue	213.172	218.750	218.750	223.500
Recurrent Revenue	193.922	216.000	216.000	222.000
Subsidies and Contributions from Central Government	193.922	216.000	216.000	222.000
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	19.250	2.750	2.750	1.500
Capital Grants from Central Government	19.250	2.750	2.750	1.500
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	213.172	218.750	218.750	223.500
Recurrent Expenditure	193.922	216.000	216.000	222.000
Employment Cost	94.152	101.049	101.049	116.583
Wages and Salaries	65.738	70.427	70.427	87.943
Overhead Expenditure	28.414	30.622	30.622	28.640
Other Recurrent Charges	99.770	114.951	114.951	105.417
Materials, Equipment and Supplies	14.435	13.875	13.875	10.925
Fuel and Lubricants	1.760	2.520	2.520	2.520
Rental and Maintenance of Buildings	3.625	3.520	3.520	3.790
Maintenance of Infrastructure	0.250	0.560	0.560	0.410
Transport, Travel and Postage	10.720	10.920	10.920	6.141
Utility Charges	6.372	6.624	6.624	7.968
Other Goods and Services Purchased	54.327	66.352	66.352	64.057
Other Operating Expenses	7.371	9.270	9.270	8.000
Education Subventions and Training	0.910	0.910	0.910	1.176
Rates and Taxes and Subventions to Local Authority	-	0.400	0.400	0.430
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	19.250	2.750	2.750	1.500
Capital Expenditure	19.250	2.750	2.750	1.500
Surplus (Deficit)	-	-	-	-
Total Financing	-	-	-	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	-	-	-	-

APPENDIX T

BUDGETS OF CONSTITUTIONAL AGENCIES AND STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE

Agency: 25 Ministry of Business
 Programme: 254 Tourism Development and Promotion
 Statutory Body: Guyana Tourism Authority Board

Details of Revenue and Expenditure	Actual 2017	Budget 2018	Revised 2019	Budget 2018
Total Revenue	255.503	284.800	284.800	305.331
Recurrent Revenue	245.216	284.300	284.300	301.781
Subsidies and Contributions from Central Government	245.216	284.300	284.300	301.781
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	10.287	0.500	0.500	3.550
Capital Grants from Central Government	10.287	0.500	0.500	3.550
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	255.503	285.500	285.500	305.331
Recurrent Expenditure	245.216	285.000	285.000	301.781
Employment Cost	59.347	72.162	72.162	80.956
Wages and Salaries	57.129	72.162	72.162	80.956
Overhead Expenditure	2.218	-	-	-
Other Recurrent Charges	185.869	212.838	212.838	220.825
Materials, Equipment and Supplies	29.134	17.148	17.148	12.357
Fuel and Lubricants	2.000	2.500	2.500	2.200
Rental and Maintenance of Buildings	5.050	2.800	2.800	2.700
Maintenance of Infrastructure	3.000	-	-	-
Transport, Travel and Postage	45.086	41.264	41.264	45.351
Utility Charges	1.200	1.450	1.450	2.880
Other Goods and Services Purchased	67.985	118.897	118.897	120.755
Other Operating Expenses	20.784	20.029	20.029	22.957
Education Subventions and Training	11.630	8.000	8.000	10.890
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	0.750	0.750	0.735
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	10.287	0.500	0.500	3.550
Capital Expenditure	10.287	0.500	0.500	3.550
Surplus (Deficit)	-	(0.700)	(0.700)	-
Total Financing	-	0.700	0.700	-
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	-	0.700	0.700	-

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 2017	Budget 2018	Revised 2018	Budget 2019
Total Revenue	1,302.405	1,426.000	1,430.500	1,435.000
Recurrent Revenue	1,302.405	1,426.000	1,430.500	1,435.000
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	1,276.805	1,400.000	1,403.700	1,410.000
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	835.505	905.000	906.500	910.000
Rents, Royalties, etc.	441.300	495.000	497.200	500.000
Other Recurrent Revenue	25.600	26.000	26.800	25.000
Interest Received	-	-	-	-
Miscellaneous Receipts	25.600	26.000	26.800	25.000
Capital Revenue	-	-	-	-
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	1,298.210	1,423.488	1,418.665	1,432.701
Recurrent Expenditure	1,279.910	1,365.968	1,362.165	1,398.701
Employment Cost	759.800	802.300	800.160	827.738
Wages and Salaries	703.500	742.800	740.860	767.538
Overhead Expenditure	56.300	59.500	59.300	60.200
Other Recurrent Charges	520.110	563.668	562.005	570.963
Materials, Equipment and Supplies	47.600	48.220	48.100	44.175
Fuel and Lubricants	51.800	59.060	58.960	60.415
Rental and Maintenance of Buildings	48.750	50.020	49.786	51.380
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	201.500	220.960	220.954	230.900
Utility Charges	36.100	37.588	37.250	38.568
Other Goods and Services Purchased	35.210	42.270	42.100	43.825
Other Operating Expenses	30.300	39.250	39.105	40.750
Education Subventions and Training	10.400	7.500	7.350	5.000
Rates and Taxes and Subventions to Local Authority	3.150	2.300	2.275	2.300
Subsidies and Contributions to Local and International Organisation	55.300	56.500	56.125	53.650
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Transfer to Central Government	-	-	-	-
Capital Expenditure	18.300	57.520	56.500	34.000
Capital Expenditure	18.300	57.520	56.500	34.000
Surplus (Deficit)	4.195	2.512	11.835	2.299
Bank Balance	-	-	-	-
Total Financing	(4.195)	(2.512)	(11.835)	(2.299)
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(4.195)	(2.512)	(11.835)	(2.299)

Figures: G\$m
Source: Ministry of Finance

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 Geology and Mines Commission

Details of Revenue and Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total Revenue	7,785.321	9,826.256	6,378.477	7,608.680
Recurrent Revenue	7,785.321	9,826.256	6,378.477	7,608.680
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	7,702.141	9,718.256	6,327.425	7,539.884
Sale of Goods and Services	1,103.826	222.098	87.619	284.368
Fees, Fines, etc.	172.463	316.439	281.675	110.231
Rents, Royalties, etc.	9,425.852	9,179.719	5,958.131	7,145.285
Other Recurrent Revenue	83.180	108.000	51.052	68.796
Interest Received	79.378	108.000	38.353	68.796
Miscellaneous Receipts	3.802	-	12.699	-
Capital Revenue	-	-	-	-
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	12,993.377	14,484.397	8,283.639	8,807.146
Recurrent Expenditure	12,709.968	13,061.813	7,948.067	8,178.966
Employment Cost	1,813.793	2,274.066	2,212.127	2,341.078
Wages and Salaries	1,240.534	1,326.445	1,507.819	1,530.065
Overhead Expenditure	573.259	947.621	704.308	811.013
Other Recurrent Charges	10,896.175	10,787.747	5,735.940	5,837.888
Materials, Equipment and Supplies	225.277	426.124	254.449	264.908
Fuel and Lubricants	71.935	99.054	76.489	112.186
Rental and Maintenance of Buildings	50.660	102.800	107.411	62.550
Maintenance of Infrastructure	3.058	-	0.158	-
Transport, Travel and Postage	197.452	718.581	340.470	957.889
Utility Charges	59.651	52.228	59.452	55.216
Other Goods and Services Purchased	260.366	675.630	330.063	474.603
Other Operating Expenses	85.880	93.789	83.139	87.821
Education Subventions and Training	57.218	329.914	71.715	811.855
Rates and Taxes and Subventions to Local Authority	10.625	0.300	4.820	0.300
Subsidies and Contributions to Local and International Organisation	872.985	2,755.757	1,406.062	1,276.990
Pensions	1.068	33.570	1.712	33.570
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Transfer to Central Government	9,000.000	5,500.000	3,000.000	1,700.000
Capital Expenditure	283.409	1,422.584	335.572	628.180
Capital Expenditure	283.409	1,422.584	335.572	628.180
Surplus (Deficit)	(5,208.056)	(4,658.141)	(1,905.162)	(1,198.466)
Bank Balance	-	-	-	-
Total Financing	5,208.056	4,658.141	1,905.162	1,198.466
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	5,208.056	4,658.141	1,905.162	1,198.466

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 Gold Board

Details of Revenue and Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total Revenue	79,124.981	77,830.891	36,199.706	53,879.974
Recurrent Revenue	79,124.981	77,830.891	36,199.706	53,879.974
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	73,924.734	71,930.254	33,427.357	50,027.914
Sale of Goods and Services	73,924.734	71,930.254	33,427.357	50,027.914
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	5,200.247	5,900.637	2,772.349	3,852.060
Interest Received	-	-	-	-
Miscellaneous Receipts	5,200.247	5,900.637	2,772.349	3,852.060
Capital Revenue	-	-	-	-
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	75,620.431	77,139.934	37,946.725	54,394.964
Recurrent Expenditure	75,501.151	77,112.814	37,883.990	53,994.964
Employment Cost	152.980	152.320	150.466	203.350
Wages and Salaries	118.000	99.600	107.423	137.600
Overhead Expenditure	34.980	52.720	43.043	65.750
Other Recurrent Charges	75,348.171	76,960.494	37,733.524	53,791.614
Materials, Equipment and Supplies	70,051.530	71,593.500	35,082.881	48,308.900
Fuel and Lubricants	1.200	1.200	1.018	1.200
Rental and Maintenance of Buildings	4.800	7.200	14.640	21.040
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	18.200	19.500	11.957	17.500
Utility Charges	36.120	12.000	9.892	12.000
Other Goods and Services Purchased	121.820	89.535	60.006	91.326
Other Operating Expenses	5,110.801	5,232.559	2,550.740	5,337.210
Education Subventions and Training	3.700	5.000	2.390	2.438
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	119.280	27.120	62.735	400.000
Capital Expenditure	119.280	27.120	62.735	400.000
Surplus (Deficit)	3,504.550	690.957	(1,747.019)	(514.990)
Total Financing	(3,504.550)	(690.957)	1,747.019	514.990
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	(3,504.550)	(690.957)	1,747.019	514.990

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: Guyana Energy Agency

Details of Revenue and Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total Revenue	1,025.749	1,167.833	1,197.590	1,474.118
Recurrent Revenue	498.023	667.833	697.590	949.118
Subsidies and Contributions from Central Government	100 000	264.877	264.877	510.877
Revenue from Operations	396 525	401.458	431 159	436.899
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	396 525	401 458	431 159	436.899
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	1 498	1 498	1 554	1 342
Interest Received	-	-	-	-
Miscellaneous Receipts	1 498	1 498	1 554	1 342
Capital Revenue	527.726	500.000	500.000	525.000
Capital Grants from Central Government	527 726	500.000	500.000	525 000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	1,025.749	1,119.015	1,125.224	1,256.937
Recurrent Expenditure	498.023	619.015	625.224	731.937
Employment Cost	270 541	309.626	309 626	344 275
Wages and Salaries	233 853	270 580	270 580	301 442
Overhead Expenditure	36 688	39 046	39 046	42 833
Other Recurrent Charges	227 482	309 389	315 598	387 662
Materials, Equipment and Supplies	9 695	10 761	10 761	12 942
Fuel and Lubricants	8 200	10 305	10 305	11 242
Rental and Maintenance of Buildings	8 802	10 086	10 106	8 964
Maintenance of Infrastructure	0.432	0 352	0 352	0 352
Transport, Travel and Postage	18.196	16 983	21.568	23.133
Utility Charges	5.700	5 700	7 304	8.400
Other Goods and Services Purchased	41 852	59 304	59 304	63 583
Other Operating Expenses	123.880	182 357	182.357	249.066
Education Subventions and Training	10.344	12 587	12.587	9.027
Rates and Taxes and Subventions to Local Authority	0.381	0 954	0.954	0.953
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	527.726	500.000	500.000	525.000
Capital Expenditure	527 726	500.000	500 000	525.000
Surplus (Deficit)	-	48.818	72.366	217.181
Total Financing	-	(48.818)	(72.366)	(217.181)
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	-	(48.818)	(72.366)	(217.181)

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 2017	Budget 2018	Revised 2018	Budget 2019
Total Revenue	382.766	112.442	112.442	147.976
Recurrent Revenue	43.199	46.942	46.942	58.976
Subsidies and Contributions from Central Government	43.199	46.942	46.942	58.976
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	339.567	65.500	65.500	89.000
Capital Grants from Central Government	339.567	65.500	65.500	89.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	382.766	112.442	112.442	147.976
Recurrent Expenditure	43.199	46.942	46.942	58.976
Employment Cost	37.279	39.068	39.068	39.596
Wages and Salaries	29.949	28.820	28.820	29.155
Overhead Expenditure	7.330	10.248	10.248	10.441
Other Recurrent Charges	5.920	7.874	7.874	19.380
Materials, Equipment and Supplies	1.876	2.344	2.344	1.740
Fuel and Lubricants	1.003	1.340	1.340	1.440
Rental and Maintenance of Buildings	-	-	-	-
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	0.409	1.000	1.000	1.010
Utility Charges	0.782	0.840	0.840	0.840
Other Goods and Services Purchased	1.850	2.050	2.050	2.050
Other Operating Expenses	-	0.300	0.300	0.300
Education Subventions and Training	-	-	-	12.000
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	339.567	65.500	65.500	89.000
Capital Expenditure	339.567	65.500	65.500	89.000
Surplus (Deficit)	-	-	-	-
Total Financing	-	-	-	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	-	-	-	-

APPENDIX T

BUDGETS OF 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 2017	Budget 2018	Revised 2018	Budget 2019
Total Revenue	833.580	856.003	859.550	962.138
Recurrent Revenue	831.630	851.003	854.550	861.138
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	822.516	845.754	847.587	856.638
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	822.516	845.754	847.587	856.638
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	9.114	5.249	6.963	4.500
Interest Received	-	-	-	-
Miscellaneous Receipts	9.114	5.249	6.963	4.500
Capital Revenue	1.950	5.000	5.000	101.000
Capital Grants from Central Government	1.950	5.000	5.000	101.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	798.448	914.370	1,085.612	949.130
Recurrent Expenditure	541.448	539.370	592.505	593.810
Employment Cost	341.244	320.904	338.362	339.230
Wages and Salaries	210.021	190.647	210.520	210.520
Overhead Expenditure	131.223	130.257	127.842	128.710
Other Recurrent Charges	200.204	218.466	254.143	254.580
Materials, Equipment and Supplies	23.232	23.478	24.996	30.553
Fuel and Lubricants	10.782	11.942	13.800	12.984
Rental and Maintenance of Buildings	7.821	6.349	7.047	8.196
Maintenance of Infrastructure	38.673	49.115	77.000	78.240
Transport, Travel and Postage	-	-	-	-
Utility Charges	28.702	30.216	28.252	28.884
Other Goods and Services Purchased	53.863	63.747	50.043	46.524
Other Operating Expenses	33.058	30.238	44.856	32.524
Education Subventions and Training	0.327	0.624	3.514	12.475
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	3.746	2.757	4.635	4.200
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	257.000	375.000	493.107	355.320
Capital Expenditure	257.000	375.000	493.107	355.320
Surplus (Deficit)	35.132	(58.367)	(226.062)	13.008
Total Financing	(35.132)	58.367	226.062	(13.008)
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(35.132)	58.367	226.062	(13.008)

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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 2017	Budget 2018	Revised 2018	Budget 2019
Total Revenue	1,845.257	1,553.315	1,699.381	1,701.277
Recurrent Revenue	1,212.757	1,173.315	1,277.207	1,281.277
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	1,208.998	1,169.670	1,273.462	1,277.525
Sale of Goods and Services	1,137.509	1,095.774	1,198.636	1,202.347
Fees, Fines, etc.	69.733	71.176	72.870	73.220
Rents, Royalties, etc.	1.756	2.720	1.956	1.958
Other Recurrent Revenue	3.759	3.645	3.745	3.752
Interest Received	-	-	-	-
Miscellaneous Receipts	3.759	3.645	3.745	3.752
Capital Revenue	632.500	380.000	422.174	420.000
Capital Grants from Central Government	632.500	380.000	422.174	420.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	1,802.115	1,553.315	1,664.381	1,701.277
Recurrent Expenditure	1,169.615	1,173.315	1,242.207	1,281.277
Employment Cost	469.580	443.431	550.369	592.262
Wages and Salaries	315.189	282.698	319.436	340.819
Overhead Expenditure	154.391	160.733	230.933	251.443
Other Recurrent Charges	700.035	729.884	691.838	689.015
Materials, Equipment and Supplies	14.820	16.792	16.820	17.044
Fuel and Lubricants	108.994	114.930	115.970	116.624
Rental and Maintenance of Buildings	18.278	71.022	21.022	23.057
Maintenance of Infrastructure	384.901	197.772	276.821	276.989
Transport, Travel and Postage	22.732	23.468	23.685	23.731
Utility Charges	8.066	17.752	18.572	18.955
Other Goods and Services Purchased	40.893	36.442	41.242	42.246
Other Operating Expenses	38.601	37.325	42.325	43.319
Education Subventions and Training	0.925	26.265	27.265	28.130
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	61.825	188.116	108.116	98.920
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	632.500	380.000	422.174	420.000
Capital Expenditure	632.500	380.000	422.174	420.000
Surplus (Deficit)	43.142	-	35.000	-
Total Financing	(43.142)	-	(35.000)	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(43.142)	-	(35.000)	-

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: Transport and Harbours Department

Details of Revenue and Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total Revenue	2,586.668	3,454.233	3,610.087	2,616.729
Recurrent Revenue	1,500.185	1,559.210	1,515.064	1,551.729
Subsidies and Contributions from Central Government	430 000	430 000	430 000	440 000
Revenue from Operations	928 135	954 319	910 057	931 472
Sale of Goods and Services	891 035	896 848	866 193	883 222
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	37 100	57 471	43 864	48 250
Other Recurrent Revenue	142 050	174 891	175 007	180 257
Interest Received	-	-	-	-
Miscellaneous Receipts	142 050	174 891	175 007	180 257
Capital Revenue	1,086.483	1,895.023	2,095.023	1,065.000
Capital Grants from Central Government	1,086 483	1,895 023	2,095 023	1,065 000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	2,586.616	3,454.233	3,606.087	2,616.729
Recurrent Expenditure	1,500.183	1,559.210	1,511.064	1,551.729
Employment Cost	805 366	887 633	819 797	860 786
Wages and Salaries	486 252	542 297	525 058	551 311
Overhead Expenditure	319 114	345 336	294 739	309 475
Other Recurrent Charges	694 817	671 577	691 267	690 943
Materials, Equipment and Supplies	44 174	45 057	40 790	51 349
Fuel and Lubricants	428 426	456 747	472 654	443 624
Rental and Maintenance of Buildings	1 606	1 636	6 768	10 752
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	55 364	16 132	18 132	18 742
Utility Charges	5 166	5 424	7 032	16 108
Other Goods and Services Purchased	105 232	85 037	84 959	86 989
Other Operating Expenses	12 995	15 537	14 785	12 832
Education Subventions and Training	0 632	0 663	-	0 709
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	41 222	45 344	46 147	49 838
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	1,086.433	1,895.023	2,095.023	1,065.000
Capital Expenditure	1,086 433	1,895 023	2,095 023	1,065 000
Surplus (Deficit)	0.052	-	4.000	-
Total Financing	(0.052)	-	(4.000)	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(0 052)	-	(4 000)	-

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 2017	Budget 2018	Revised 2018	Budget 2019
Total Revenue	1,688.810	1,650.449	1,650.449	1,849.232
Recurrent Revenue	1,588.810	1,650.449	1,650.449	1,689.232
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	1,588.810	1,650.449	1,650.449	1,689.232
Sale of Goods and Services	663.615	677.106	677.106	735.938
Fees, Fines, etc.	679.334	737.717	737.717	659.721
Rents, Royalties, etc.	245.861	235.626	235.626	293.573
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	100.000	-	-	160.000
Capital Grants from Central Government	100.000	-	-	160.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	1,040.639	1,541.874	1,541.874	1,822.028
Recurrent Expenditure	982.749	1,341.874	1,341.874	1,662.028
Employment Cost	490.598	599.365	599.365	786.844
Wages and Salaries	484.846	528.396	528.396	748.017
Overhead Expenditure	5.752	70.969	70.969	38.827
Other Recurrent Charges	492.151	742.509	742.509	875.184
Materials, Equipment and Supplies	28.684	39.433	39.433	31.158
Fuel and Lubricants	14.457	13.473	13.473	18.138
Rental and Maintenance of Buildings	22.741	39.500	39.500	65.020
Maintenance of Infrastructure	27.194	42.332	42.332	34.972
Transport, Travel and Postage	73.238	113.693	113.693	82.228
Utility Charges	149.993	169.489	169.489	302.634
Other Goods and Services Purchased	109.108	157.984	157.984	123.906
Other Operating Expenses	40.633	48.511	48.511	65.021
Education Subventions and Training	11.616	44.721	44.721	40.107
Rates and Taxes and Subventions to Local Authority	12.894	69.865	69.865	101.571
Subsidies and Contributions to Local and International Organisation	1.593	3.508	3.508	7.179
Pensions	-	-	-	-
Internal Interest	-	-	-	3.250
External Interest	-	-	-	-
Capital Expenditure	57.890	200.000	200.000	160.000
Capital Expenditure	57.890	200.000	200.000	160.000
Surplus (Deficit)	648.171	108.575	108.575	27.204
Total Financing	(648.171)	(108.575)	(108.575)	(27.204)
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	(648.171)	(108.575)	(108.575)	(27.204)

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: Guyana Civil Aviation Authority

Details of Revenue and Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total Revenue	951.152	1,264.623	1,264.623	1,478.992
Recurrent Revenue	927.152	1,264.623	1,264.623	1,413.992
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	927.152	1,264.623	1,264.623	1,413.992
Sale of Goods and Services	883.329	1,244.362	1,244.362	1,329.754
Fees, Fines, etc.	43.823	20.261	20.261	84.238
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	24.000	-	-	65.000
Capital Grants from Central Government	24.000	-	-	65.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	1,724.624	2,105.234	1,369.034	1,655.875
Recurrent Expenditure	1,192.523	1,569.034	1,369.034	1,590.875
Employment Cost	879.001	869.034	869.034	1,090.475
Wages and Salaries	610.372	612.297	612.297	800.181
Overhead Expenditure	268.629	256.737	256.737	290.294
Other Recurrent Charges	313.522	700.000	500.000	500.400
Materials, Equipment and Supplies	23.133	15.438	15.438	15.600
Fuel and Lubricants	3.590	5.820	5.820	5.000
Rental and Maintenance of Buildings	48.194	52.260	52.260	50.500
Maintenance of Infrastructure	0.007	4.200	4.200	-
Transport, Travel and Postage	37.342	24.036	24.036	18.650
Utility Charges	28.600	30.890	30.890	68.950
Other Goods and Services Purchased	94.198	98.532	98.532	91.700
Other Operating Expenses	20.222	21.840	21.840	20.000
Education Subventions and Training	58.236	46.984	46.984	30.000
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Transfer to Central Government	-	400.000	200.000	200.000
Capital Expenditure	532.101	536.200	-	65.000
Capital Expenditure	532.101	536.200	-	65.000
Surplus (Deficit)	(773.472)	(840.611)	(104.411)	(176.883)
Total Financing	773.472	840.611	21.941	176.883
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	773.472	840.611	104.411	176.883

APPENDIX T

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 2017	Budget 2018	Revised 2018	Budget 2019
Total Revenue	45.638	2,063.610	2,043.321	2,152.335
Recurrent Revenue	45.638	1,950.485	1,930.196	2,047.440
Subsidies and Contributions from Central Government	35.873	1,837.568	1,837.568	1,847.610
Revenue from Operations	7.905	112.917	92.628	199.830
Sale of Goods and Services	7.905	112.917	92.628	199.830
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	1.860	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	1.860	-	-	-
Capital Revenue	-	113.125	113.125	104.895
Capital Grants from Central Government	-	113.125	113.125	104.895
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	45.638	2,063.610	2,066.452	2,152.335
Recurrent Expenditure	45.638	1,950.485	1,953.327	2,047.440
Employment Cost	41.804	641.289	612.846	701.744
Wages and Salaries	33.913	632.461	597.851	690.895
Overhead Expenditure	7.891	8.828	14.995	10.849
Other Recurrent Charges	3.834	1,309.196	1,340.481	1,345.696
Materials, Equipment and Supplies	0.805	6.759	12.928	14.290
Fuel and Lubricants	0.834	14.200	27.361	32.273
Rental and Maintenance of Buildings	0.041	55.011	64.025	61.653
Maintenance of Infrastructure	-	31.133	31.702	32.146
Transport, Travel and Postage	0.587	23.426	24.365	30.925
Utility Charges	0.634	90.539	73.231	100.536
Other Goods and Services Purchased	0.677	1,082.604	1,096.366	1,035.480
Other Operating Expenses	0.256	5.494	8.900	8.350
Education Subventions and Training	-	0.030	1.603	30.043
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	-	113.125	113.125	104.895
Capital Expenditure	-	113.125	113.125	104.895
Surplus (Deficit)	-	-	(23.131)	-
Total Financing	-	-	23.131	-
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	-	-	23.131	-

APPENDIX T

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 2017	Budget 2018	Revised 2018	Budget 2019
Total Revenue	191.330	534.396	534.396	561.637
Recurrent Revenue	191.330	534.396	534.396	561.637
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	191.278	525.000	525.000	551.250
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	191.278	525.000	525.000	551.250
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	0.052	9.396	9.396	10.387
Interest Received	-	9.200	9.200	10.200
Miscellaneous Receipts	0.052	0.196	0.196	0.187
Capital Revenue	-	-	-	-
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	165.449	533.777	616.973	561.637
Recurrent Expenditure	165.449	277.777	360.354	435.637
Employment Cost	85.944	101.010	101.010	129.990
Wages and Salaries	60.953	68.053	68.053	85.000
Overhead Expenditure	24.991	32.957	32.957	44.990
Other Recurrent Charges	79.505	176.767	259.344	305.647
Materials, Equipment and Supplies	1.339	1.770	1.771	1.921
Fuel and Lubricants	1.199	2.547	2.547	2.802
Rental and Maintenance of Buildings	13.000	25.158	25.158	28.400
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	5.094	10.947	10.947	12.042
Utility Charges	3.094	7.816	7.817	8.599
Other Goods and Services Purchased	10.042	17.750	17.751	19.526
Other Operating Expenses	2.481	42.354	42.354	46.589
Education Subventions and Training	2.069	3.473	3.473	3.174
Rates and Taxes and Subventions to Local Authority	40.593	64.358	146.932	182.000
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	-	-	-	-
Capital Expenditure	-	256.000	256.619	126.000
Capital Expenditure	-	256.000	256.619	126.000
Surplus (Deficit)	25.881	0.619	(82.577)	-
Bank Balance	-	-	-	-
Total Financing	(25.881)	(0.619)	82.577	-
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	(25.881)	(0.619)	82.577	-

APPENDIX T

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 2017	Budget 2018	Revised 2018	Budget 2019
Total Revenue	159.979	159.500	159.201	158.766
Recurrent Revenue	159.979	159.500	159.201	158.766
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	9.979	9.500	9.201	8.766
Interest Received	9.979	9.500	9.201	8.766
Miscellaneous Receipts	-	-	-	-
Capital Revenue	-	-	-	-
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	152.429	159.500	160.465	158.766
Recurrent Expenditure	152.429	159.500	160.465	158.766
Employment Cost	115.930	118.400	124.900	130.000
Wages and Salaries	113.730	116.000	121.000	125.968
Overhead Expenditure	2.200	2.400	3.900	4.032
Other Recurrent Charges	36.499	41.100	35.565	28.766
Materials, Equipment and Supplies	1.829	2.012	3.046	2.030
Fuel and Lubricants	0.065	0.071	0.624	0.400
Rental and Maintenance of Buildings	1.666	1.833	2.124	2.131
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	8.796	9.400	7.940	5.860
Utility Charges	2.218	2.440	4.745	3.879
Other Goods and Services Purchased	21.085	23.121	13.453	11.848
Other Operating Expenses	-	0.800	2.100	1.200
Education Subventions and Training	-	0.500	0.460	0.300
Rates and Taxes and Subventions to Local Authority	0.210	0.231	0.243	0.243
Subsidies and Contributions to Local and International Organisation	0.630	0.692	0.830	0.875
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	-	-	-	-
Capital Expenditure	-	-	-	-
Surplus (Deficit)	7.550	-	(1.264)	-
Total Financing	(7.550)	-	1.264	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(7.550)	-	1.264	-

APPENDIX T

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 2016	Budget 2017	Revised 2017	Budget 2018
Total Revenue	398.758	-	-	-
Recurrent Revenue	389.518	-	-	-
Subsidies and Contributions from Central Government	215.000	-	-	-
Revenue from Operations	0.018	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	0.018	-	-	-
Other Recurrent Revenue	174.500	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	174.500	-	-	-
Capital Revenue	9.240	-	-	-
Capital Grants from Central Government	9.240	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	398.758	-	-	-
Recurrent Expenditure	389.518	-	-	-
Employment Cost	57.784	-	-	-
Wages and Salaries	57.784	-	-	-
Overhead Expenditure	-	-	-	-
Other Recurrent Charges	331.734	-	-	-
Materials, Equipment and Supplies	24.402	-	-	-
Fuel and Lubricants	2.013	-	-	-
Rental and Maintenance of Buildings	1.914	-	-	-
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	22.272	-	-	-
Utility Charges	1.292	-	-	-
Other Goods and Services Purchased	70.474	-	-	-
Other Operating Expenses	180.322	-	-	-
Education Subventions and Training	12.045	-	-	-
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	17.000	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	9.240	-	-	-
Capital Expenditure	9.240	-	-	-
Surplus (Deficit)	-	-	-	-
Total Financing	-	-	-	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	-	-	-	-

APPENDIX T

BUDGETS OF 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 2017	Budget 2018	Revised 2018	Budget 2019
Total Revenue	249.037	267.134	272.183	288.450
Recurrent Revenue	238.998	253.429	259.237	259.456
Subsidies and Contributions from Central Government	238.998	248.998	248.998	248.998
Revenue from Operations	-	4.431	10.239	10.458
Sale of Goods and Services	-	4.431	4.431	4.650
Fees, Fines, etc.	-	-	4.861	4.861
Rents, Royalties, etc.	-	-	0.947	0.947
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	10.039	13.705	12.946	28.994
Capital Grants from Central Government	10.039	13.705	12.946	28.994
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	249.537	262.703	261.808	283.591
Recurrent Expenditure	239.498	248.998	248.998	254.597
Employment Cost	156.284	156.284	162.332	162.332
Wages and Salaries	124.806	124.806	123.718	123.718
Overhead Expenditure	31.478	31.478	38.614	38.614
Other Recurrent Charges	83.214	92.714	86.666	92.265
Materials, Equipment and Supplies	20.149	14.726	20.436	20.436
Fuel and Lubricants	1.010	1.639	1.486	1.486
Rental and Maintenance of Buildings	4.755	5.264	5.599	5.599
Maintenance of Infrastructure	1.557	2.598	0.988	0.988
Transport, Travel and Postage	5.046	5.610	5.734	5.734
Utility Charges	5.626	7.626	5.007	5.007
Other Goods and Services Purchased	28.997	29.997	33.468	33.468
Other Operating Expenses	7.516	7.078	7.878	7.878
Education Subventions and Training	7.893	17.839	5.624	11.624
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	0.665	0.337	0.446	0.045
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	10.039	13.705	12.810	28.994
Capital Expenditure	10.039	13.705	12.810	28.994
Surplus (Deficit)	(0.500)	4.431	10.375	4.859
Total Financing	0.500	(4.431)	(10.375)	(4.859)
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	0.500	(4.431)	(10.375)	(4.859)

APPENDIX T

**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	Actual 207	Budget 2018	Revised 2018	Budget 2019
Total Revenue	376.322	406.854	406.854	417.335
Recurrent Revenue	343.023	348.014	348.014	370.000
Subsidies and Contributions from Central Government	331.579	348.014	348.014	370.000
Revenue from Operations	11.444	-	-	-
Sale of Goods and Services	11.444	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	33.299	58.840	58.840	47.335
Capital Grants from Central Government	33.299	58.840	58.840	47.335
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	376.322	406.854	406.854	417.335
Recurrent Expenditure	343.023	348.014	348.014	370.000
Employment Cost	143.191	144.336	144.336	168.663
Wages and Salaries	-	123.606	123.606	144.777
Overhead Expenditure	-	20.730	20.730	23.886
Other Recurrent Charges	199.832	203.678	203.678	201.337
Materials, Equipment and Supplies	14.900	14.490	14.490	15.533
Fuel and Lubricants	3.304	3.638	3.638	4.002
Rental and Maintenance of Buildings	42.450	26.765	26.765	31.118
Maintenance of Infrastructure	3.741	15.241	15.241	4.526
Transport, Travel and Postage	4.097	4.634	4.634	3.332
Utility Charges	14.780	17.325	17.325	21.286
Other Goods and Services Purchased	40.873	45.862	45.862	45.000
Other Operating Expenses	75.069	74.523	74.523	75.000
Education Subventions and Training	0.618	1.200	1.200	1.540
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	33.299	58.840	58.840	47.335
Capital Expenditure	33.299	58.840	58.840	47.335
Total Financing	-	-	-	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	-	-	-	-

APPENDIX T

**BUDGETS OF 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	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total Revenue	301.428	240.321	240.321	264.000
Recurrent Revenue	212.300	223.821	223.821	244.000
Subsidies and Contributions from Central Government	212.300	223.821	223.821	244.000
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	89.128	16.500	16.500	20.000
Capital Grants from Central Government	89.128	16.500	16.500	20.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	301.428	256.813	199.831	264.000
Recurrent Expenditure	212.300	240.313	183.331	244.000
Employment Cost	127.000	137.816	118.900	149.000
Wages and Salaries	116.000	122.700	108.200	135.000
Overhead Expenditure	11.000	15.116	10.700	14.000
Other Recurrent Charges	85.300	102.497	64.431	95.000
Materials, Equipment and Supplies	29.000	30.290	20.200	26.250
Fuel and Lubricants	0.400	1.800	0.400	2.800
Rental and Maintenance of Buildings	4.200	8.000	2.541	10.900
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	1.600	1.880	0.800	5.075
Utility Charges	26.000	29.000	22.000	28.000
Other Goods and Services Purchased	15.000	20.782	13.090	16.775
Other Operating Expenses	5.100	6.700	1.400	2.700
Education Subventions and Training	4.000	4.045	4.000	2.500
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	89.128	16.500	16.500	20.000
Capital Expenditure	89.128	16.500	16.500	20.000
Surplus (Deficit)	-	(16.492)	40.490	-
Total Financing	-	16.492	-	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	-	16.492	-	-

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	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total Revenue	35.927	40.285	40.285	53.724
Recurrent Revenue	26.808	33.785	33.785	41.224
Subsidies and Contributions from Central Government	23.641	30.735	30.735	37.600
Revenue from Operations	2.008	3.050	3.050	3.624
Sale of Goods and Services	0.055	0.150	0.150	0.150
Fees, Fines, etc.	1.953	2.900	2.900	3.474
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	1.159	-	-	-
Interest Received	0.044	-	-	-
Miscellaneous Receipts	1.115	-	-	-
Capital Revenue	9.119	6.500	6.500	12.500
Capital Grants from Central Government	9.119	6.500	6.500	12.500
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	37.399	40.285	37.235	56.100
Recurrent Expenditure	28.280	33.785	30.735	43.600
Employment Cost	19.078	21.561	19.903	22.061
Wages and Salaries	15.868	18.534	16.879	18.815
Overhead Expenditure	3.210	3.027	3.024	3.246
Other Recurrent Charges	9.202	12.224	10.832	21.539
Materials, Equipment and Supplies	0.142	0.352	0.352	0.313
Fuel and Lubricants	0.021	0.020	0.020	0.020
Rental and Maintenance of Buildings	0.235	0.686	0.686	0.815
Maintenance of Infrastructure	0.358	0.300	0.300	1.000
Transport, Travel and Postage	0.481	0.484	0.484	2.704
Utility Charges	1.935	2.856	2.508	2.472
Other Goods and Services Purchased	0.572	1.626	1.626	1.408
Other Operating Expenses	4.064	3.757	3.061	5.678
Education Subventions and Training	1.394	2.143	1.795	4.763
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	9.119	6.500	6.500	12.500
Capital Expenditure	9.119	6.500	6.500	12.500
Surplus (Deficit)	(1.472)	-	3.050	(2.376)
Total Financing	1.472	-	(3.050)	2.376
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	1.472	-	(3.050)	2.376

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: University of Guyana (Turkeyen)

Details of Revenue and Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total Revenue	3,243.031	4,875.070	3,958.307	4,590.200
Recurrent Revenue	3,171.186	4,700.704	3,808.293	4,142.200
Subsidies and Contributions from Central Government	1,837.000	2,100.500	2,100.500	2,250.500
Revenue from Operations	1,232.720	2,366.259	1,590.016	1,767.158
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	1,211.889	2,351.178	1,568.605	1,744.397
Rents, Royalties, etc.	20.831	15.081	21.411	22.761
Other Recurrent Revenue	101.466	233.945	117.777	124.542
Interest Received	-	-	-	-
Miscellaneous Receipts	101.466	233.945	117.777	124.542
Capital Revenue	71.845	174.366	150.014	448.000
Capital Grants from Central Government	71.845	174.366	150.014	448.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	3,691.412	4,875.070	4,334.366	4,590.200
Recurrent Expenditure	3,619.567	4,700.704	4,184.352	4,142.200
Employment Cost	2,800.980	3,610.075	3,188.247	3,434.773
Wages and Salaries	2,087.386	2,716.322	2,332.395	2,640.543
Overhead Expenditure	713.594	893.753	855.852	794.230
Other Recurrent Charges	818.587	1,090.629	996.105	707.427
Materials, Equipment and Supplies	203.358	318.900	342.707	170.432
Fuel and Lubricants	9.039	8.477	9.135	9.318
Rental and Maintenance of Buildings	30.943	58.747	26.106	27.448
Maintenance of Infrastructure	22.246	28.324	23.116	23.578
Transport, Travel and Postage	94.228	94.518	105.537	100.508
Utility Charges	119.993	114.046	99.279	122.685
Other Goods and Services Purchased	221.292	282.100	189.505	132.095
Other Operating Expenses	79.039	151.518	147.626	80.559
Education Subventions and Training	7.064	14.800	19.311	8.477
Rates and Taxes and Subventions to Local Authority	0.125	0.274	0.125	0.128
Subsidies and Contributions to Local and International Organisation	31.260	18.925	33.658	32.199
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	71.845	174.366	150.014	448.000
Capital Expenditure	71.845	174.366	150.014	448.000
Surplus (Deficit)	(448.381)	-	(376.059)	-
Total Financing	448.381	-	376.059	-
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	448.381	-	376.059	-

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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	Actual 2017	Budget 2018	Revised 2018	Budget 2018
Total Revenue	354.877	546.837	540.657	587.408
Recurrent Revenue	344.064	527.562	523.310	527.408
Subsidies and Contributions from Central Government	226.000	358.459	358.459	378.000
Revenue from Operations	115.601	166.849	162.596	145.315
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	114.065	165.929	160.963	143.696
Rents, Royalties, etc.	1.536	0.920	1.633	1.619
Other Recurrent Revenue	2.463	2.254	2.255	4.093
Interest Received	-	-	-	-
Miscellaneous Receipts	2.463	2.254	2.255	4.093
Capital Revenue	10.813	19.275	17.347	60.000
Capital Grants from Central Government	10.813	19.275	17.347	60.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	344.056	516.342	539.024	587.408
Recurrent Expenditure	333.243	497.067	521.677	527.408
Employment Cost	250.170	358.459	337.592	348.918
Wages and Salaries	186.198	275.894	258.875	266.353
Overhead Expenditure	63.972	82.565	78.717	82.565
Other Recurrent Charges	83.073	138.608	184.085	178.490
Materials, Equipment and Supplies	14.966	25.870	23.020	38.632
Fuel and Lubricants	2.119	2.578	2.845	2.655
Rental and Maintenance of Buildings	4.828	7.466	32.624	20.729
Maintenance of Infrastructure	2.947	0.945	18.746	4.088
Transport, Travel and Postage	10.159	14.976	37.896	36.860
Utility Charges	18.160	22.485	19.160	20.047
Other Goods and Services Purchased	19.612	31.206	28.142	29.861
Other Operating Expenses	8.368	31.879	17.346	20.626
Education Subventions and Training	1.846	1.203	4.178	4.621
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	0.068	-	0.128	0.371
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	10.813	19.275	17.347	60.000
Capital Expenditure	10.813	19.275	17.347	60.000
Surplus (Deficit)	10.821	30.495	1.633	-
Total Financing	(10.821)	(30.495)	(1.633)	-
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	(10.821)	(30.495)	(1.633)	-

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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	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total Revenue	109.618	-	-	-
Recurrent Revenue	65.000	-	-	-
Subsidies and Contributions from Central Government	65.000	-	-	-
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	44.618	-	-	-
Capital Grants from Central Government	44.618	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	129.618	-	-	-
Recurrent Expenditure	85.000	-	-	-
Employment Cost	22.439	-	-	-
Wages and Salaries	16.871	-	-	-
Overhead Expenditure	5.568	-	-	-
Other Recurrent Charges	62.561	-	-	-
Materials, Equipment and Supplies	3.770	-	-	-
Fuel and Lubricants	1.115	-	-	-
Rental and Maintenance of Buildings	0.480	-	-	-
Maintenance of Infrastructure	13.011	-	-	-
Transport, Travel and Postage	4.650	-	-	-
Utility Charges	1.250	-	-	-
Other Goods and Services Purchased	27.651	-	-	-
Other Operating Expenses	8.500	-	-	-
Education Subventions and Training	1.843	-	-	-
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	0.291	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	44.618	-	-	-
Capital Expenditure	44.618	-	-	-
Surplus (Deficit)	(20.000)	-	-	-
Total Financing	20.000	-	-	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	20.000	-	-	-

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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	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total Revenue	521.814	-	-	-
Recurrent Revenue	215.000	-	-	-
Subsidies and Contributions from Central Government	215.000	-	-	-
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	306.814	-	-	-
Capital Grants from Central Government	306.814	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	523.074	-	-	-
Recurrent Expenditure	216.260	-	-	-
Employment Cost	44.214	-	-	-
Wages and Salaries	44.065	-	-	-
Overhead Expenditure	0.149	-	-	-
Other Recurrent Charges	172.046	-	-	-
Materials, Equipment and Supplies	21.900	-	-	-
Fuel and Lubricants	1.254	-	-	-
Rental and Maintenance of Buildings	17.800	-	-	-
Maintenance of Infrastructure	5.671	-	-	-
Transport, Travel and Postage	10.300	-	-	-
Utility Charges	5.000	-	-	-
Other Goods and Services Purchased	21.634	-	-	-
Other Operating Expenses	42.227	-	-	-
Education Subventions and Training	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	-	-	-	-
Capital Expenditure	306.814	-	-	-
Capital Expenditure	306.814	-	-	-
Surplus (Deficit)	(1.260)	-	-	-
Total Financing	1.260	-	-	-
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	1.260	-	-	-

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 2017	Budget 2018	Revised 2018	Budget 2019
Total Revenue	162.282	162.500	102.500	877.500
Recurrent Revenue	162.282	162.500	102.500	97.500
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	45.499	27.500	27.500	65.000
Sale of Goods and Services	34.452	11.500	11.500	48.500
Fees, Fines, etc.	10.338	12.000	12.000	15.500
Rents, Royalties, etc.	0.709	4.000	4.000	1.000
Other Recurrent Revenue	116.783	135.000	75.000	32.500
Interest Received	112.733	90.000	55.000	26.500
Miscellaneous Receipts	4.050	45.000	20.000	6.000
Capital Revenue	-	-	-	780.000
Capital Grants from Central Government	-	-	-	780.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	2,056.406	8,453.506	3,372.646	3,946.442
Recurrent Expenditure	634.650	690.637	690.637	950.142
Employment Cost	406.717	464.411	464.411	603.734
Wages and Salaries	310.869	371.933	371.933	483.513
Overhead Expenditure	95.848	92.478	92.478	120.221
Other Recurrent Charges	227.933	226.226	226.226	346.408
Materials, Equipment and Supplies	15.004	15.090	15.090	32.000
Fuel and Lubricants	9.717	7.500	7.500	25.000
Rental and Maintenance of Buildings	36.963	14.720	14.720	35.500
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	35.402	57.100	57.100	59.808
Utility Charges	30.144	33.000	33.000	37.950
Other Goods and Services Purchased	60.390	74.111	74.111	97.600
Other Operating Expenses	40.313	24.705	24.705	58.550
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	-	-	-	-
Capital Expenditure	1,421.756	7,762.869	2,682.009	2,996.300
Capital Expenditure	1,421.756	7,762.869	2,682.009	2,996.300
Surplus (Deficit)	(1,894.124)	(8,291.006)	(3,270.146)	(3,068.942)
Total Financing	1,894.124	8,291.006	3,270.146	3,068.942
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	1,894.124	8,291.006	3,270.146	3,068.942

APPENDIX T

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 2017	Budget 2018	Revised 2018	Budget 2018
Total Revenue	8,587.182	9,369.278	9,313.867	9,707.195
Recurrent Revenue	8,078.443	8,881.545	8,827.278	9,177.396
Subsidies and Contributions from Central Government	7,944.577	8,737.791	8,737.791	9,100.000
Revenue from Operations	133.866	143.754	89.487	77.396
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	133.866	143.754	89.487	77.396
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	500.000	479.341	479.341	524.595
Capital Grants from Central Government	500.000	479.341	479.341	524.595
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	8.739	8.392	7.248	5.204
External Grants	8.739	8.392	7.248	5.204
Total Expenditure	8,546.668	9,626.164	8,947.187	9,707.195
Recurrent Expenditure	8,046.668	9,146.823	8,779.761	9,182.600
Employment Cost	4,513.988	4,405.659	4,302.118	4,908.042
Wages and Salaries	3,882.527	3,705.662	3,640.509	4,145.415
Overhead Expenditure	631.461	699.997	661.609	762.627
Other Recurrent Charges	3,532.680	4,741.164	4,477.643	4,274.558
Materials, Equipment and Supplies	2,194.016	3,243.928	3,090.656	2,764.504
Fuel and Lubricants	59.262	71.630	68.630	71.902
Rental and Maintenance of Buildings	149.059	73.488	123.808	138.218
Maintenance of Infrastructure	12.012	26.000	13.000	43.500
Transport, Travel and Postage	10.024	13.930	14.040	16.779
Utility Charges	428.876	529.500	440.280	360.700
Other Goods and Services Purchased	476.263	558.038	536.039	665.955
Other Operating Expenses	82.183	110.129	107.825	113.243
Education Subventions and Training	106.523	100.059	66.934	83.246
Rates and Taxes and Subventions to Local Authority	14.462	14.462	16.431	16.511
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	500.000	479.341	167.426	524.595
Capital Expenditure	500.000	479.341	167.426	524.595
Surplus (Deficit)	40.514	(256.886)	366.680	0.000
Total Financing	(40.514)	256.886	(366.680)	(0.000)
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(40.514)	256.886	(366.680)	(0.000)

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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 2017	Budget 2018	Revised 2018	Budget 2019
Total Revenue	835.483	879.261	879.261	923.224
Recurrent Revenue	834.771	879.261	879.261	923.224
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	834.682	879.166	879.166	923.124
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	834.682	879.166	879.166	923.124
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	0.089	0.095	0.095	0.100
Interest Received	-	-	-	-
Miscellaneous Receipts	0.089	0.095	0.095	0.100
Capital Revenue	0.712	-	-	-
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	0.712	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	572.107	826.413	1,139.779	841.389
Recurrent Expenditure	528.775	775.000	1,091.636	790.505
Employment Cost	164.386	204.816	189.181	226.151
Wages and Salaries	125.828	148.845	138.779	164.238
Overhead Expenditure	38.558	55.971	50.402	61.913
Other Recurrent Charges	364.389	570.184	902.455	584.354
Materials, Equipment and Supplies	11.971	20.150	14.150	18.000
Fuel and Lubricants	1.344	3.452	0.922	3.452
Rental and Maintenance of Buildings	5.554	12.300	5.900	13.500
Maintenance of Infrastructure	-	2.000	2.000	1.500
Transport, Travel and Postage	2.294	7.250	4.650	8.250
Utility Charges	8.085	22.600	12.008	16.200
Other Goods and Services Purchased	28.419	69.732	31.825	69.732
Other Operating Expenses	5.397	27.200	25.500	27.200
Education Subventions and Training	0.832	5.000	5.000	6.000
Rates and Taxes and Subventions to Local Authority	0.493	0.500	0.500	0.520
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Transfer to Central Government	300.000	400.000	800.000	400.000
Capital Expenditure	43.332	51.413	48.143	50.884
Capital Expenditure	43.332	51.413	48.143	50.884
Surplus (Deficit)	263.376	52.848	(260.518)	81.835
Bank Balance	403.025	-	-	-
Total Financing	(263.376)	(52.848)	260.518	(81.835)
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	(263.376)	(52.848)	260.518	(81.835)

APPENDIX T

BUDGETS OF CONSTITUTIONAL ENTITIES
DETAILS OF REVENUE AND EXPENDITUREAgency: 55 Supreme Court
Supreme Court of Judicature

Details of Revenue and Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total Revenue	2,073.886	2,149.830	2,315.430	2,541.982
Recurrent Revenue	1,825.086	1,839.454	2,005.054	2,083.504
Subsidies and Contributions from Central Government	1,547.678	1,564.354	1,729.954	1,805.404
Revenue from Operations	277.408	275.100	275.100	278.100
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	277.408	275.100	275.100	278.100
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	248.800	310.376	310.376	458.478
Capital Grants from Central Government	248.800	310.376	310.376	458.478
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	1,796.478	2,136.963	2,136.963	2,482.845
Recurrent Expenditure	1,547.678	1,826.587	1,826.587	2,024.367
Total Statutory Expenditure	298.689	1,046.856	1,046.856	390.177
Statutory Wages and Salaries	242.046	366.943	366.943	307.160
Statutory Benefits and Allowances	56.643	679.913	679.913	83.017
Employment Cost	684.023	188.296	188.296	831.873
Wages and Salaries	604.783	94.073	94.073	714.227
Overhead Expenditure	79.240	94.223	94.223	117.646
Other Recurrent Charges	564.966	591.435	591.435	802.317
Materials, Equipment and Supplies	58.671	81.226	81.226	97.082
Fuel and Lubricants	6.015	7.007	7.007	11.189
Rental and Maintenance of Buildings	62.436	68.685	68.685	123.889
Maintenance of Infrastructure	8.869	11.220	11.220	19.110
Transport, Travel and Postage	126.418	120.905	120.905	146.172
Utility Charges	106.554	108.477	108.477	129.194
Other Goods and Services Purchased	121.913	119.094	119.094	150.444
Other Operating Expenses	61.891	57.035	57.035	87.960
Education Subventions and Training	4.697	11.845	11.845	30.222
Rates and Taxes and Subventions to Local Authority	7.502	5.941	5.941	7.055
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	248.800	310.376	310.376	458.478
Capital Expenditure	248.800	310.376	310.376	458.478
Surplus (Deficit)	277.408	12.867	178.467	59.137
Total Financing	(277.408)	(12.867)	(178.467)	(59.137)
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	(277.408)	(12.867)	(178.467)	(59.137)

APPENDIX T

BUDGETS OF CONSTITUTIONAL ENTITIES
DETAILS OF REVENUE AND EXPENDITUREAgency: 56 Public Prosecutions
Public Prosecutions

Details of Revenue and Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total Revenue	157.138	174.290	174.290	219.824
Recurrent Revenue	153.972	160.290	160.290	216.398
Subsidies and Contributions from Central Government	153.972	160.290	160.290	216.398
Revenue from Operations				
Sale of Goods and Services				
Fees, Fines, etc.				
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	3.166	14.000	14.000	3.426
Capital Grants from Central Government	3.166	14.000	14.000	3.426
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	164.851	174.290	174.290	219.824
Recurrent Expenditure	161.685	160.290	160.290	216.398
Total Statutory Expenditure	21.199	19.014	19.199	35.255
Statutory Wages and Salaries	16.956	16.956	16.956	31.312
Statutory Benefits and Allowances	4.243	2.058	2.243	3.943
Employment Cost	101.001	100.452	96.985	133.361
Wages and Salaries	90.898	89.581	86.116	121.305
Overhead Expenditure	10.103	10.871	10.869	12.056
Other Recurrent Charges	39.485	40.824	44.106	47.782
Materials, Equipment and Supplies	10.568	12.142	15.775	16.875
Fuel and Lubricants	0.938	0.900	0.938	1.060
Rental and Maintenance of Buildings	4.270	3.253	3.625	3.853
Maintenance of Infrastructure	0.503	0.430	0.504	0.504
Transport, Travel and Postage	3.608	3.309	3.584	3.584
Utility Charges	8.013	8.300	8.300	8.300
Other Goods and Services Purchased	9.066	10.000	8.190	10.416
Other Operating Expenses	2.172	1.890	2.390	2.390
Education Subventions and Training	0.347	0.600	0.800	0.800
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	3.166	14.000	14.000	3.426
Capital Expenditure	3.166	14.000	14.000	3.426
Surplus (Deficit)	(7.713)	-	-	-
Total Financing	7.713	-	-	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	7.713	-	-	-

APPENDIX T

BUDGETS OF CONSTITUTIONAL ENTITIES
DETAILS OF REVENUE AND EXPENDITUREAgency: 57 Office of the Ombudsman
Ombudsman

Details of Revenue and Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total Revenue	46.896	57.813	57.813	74.223
Recurrent Revenue	46.896	56.144	56.144	73.181
Subsidies and Contributions from Central Government	46.896	56.144	56.144	73.181
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	-	1.669	1.669	1.042
Capital Grants from Central Government	-	1.669	1.669	1.042
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	44.858	64.098	64.098	74.223
Recurrent Expenditure	44.858	62.429	62.429	73.181
Total Statutory Expenditure	18.059	18.239	18.239	18.246
Statutory Wages and Salaries	14.154	14.296	14.296	14.296
Statutory Benefits and Allowances	3.905	3.943	3.943	3.950
Employment Cost	7.386	6.771	6.771	10.679
Wages and Salaries	6.938	6.021	6.021	9.165
Overhead Expenditure	0.448	0.750	0.750	1.514
Other Recurrent Charges	19.413	37.419	37.419	44.256
Materials, Equipment and Supplies	1.785	2.660	2.660	2.790
Fuel and Lubricants	-	-	-	-
Rental and Maintenance of Buildings	1.000	1.300	1.300	7.365
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	1.359	1.759	1.759	1.650
Utility Charges	3.241	4.600	4.600	3.990
Other Goods and Services Purchased	12.966	22.600	22.600	23.736
Other Operating Expenses	1.100	4.500	4.500	4.725
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	-	-	-	-
Capital Expenditure	-	1.669	1.669	1.042
Capital Expenditure	-	1.669	1.669	1.042
Surplus (Deficit)	2.038	(6.285)	(6.285)	-
Total Financing	(2.038)	6.285	6.285	-
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	(2.038)	6.285	6.285	-

APPENDIX T

BUDGETS OF CONSTITUTIONAL ENTITIES
DETAILS OF REVENUE AND EXPENDITUREAgency: 58 Public Service Appellate Tribunal
Public Service Appellate Tribunal

Details of Revenue and Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total Revenue	34.598	51.884	51.884	62.828
Recurrent Revenue	30.052	46.884	46.884	62.828
Subsidies and Contributions from Central Government	30.052	46.884	46.884	62.828
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	4.546	5.000	5.000	-
Capital Grants from Central Government	4.546	5.000	5.000	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	35.177	84.917	62.556	62.828
Recurrent Expenditure	30.631	79.917	57.556	62.828
Total Statutory Expenditure	-	23.804	32.876	32.876
Statutory Wages and Salaries	-	18.372	25.776	25.776
Statutory Benefits and Allowances	-	5.432	7.100	7.100
Employment Cost	18.459	21.428	13.487	13.487
Wages and Salaries	17.335	21.068	13.106	13.106
Overhead Expenditure	1.124	0.360	0.381	0.381
Other Recurrent Charges	12.172	34.685	11.193	16.465
Materials, Equipment and Supplies	0.732	2.290	2.275	2.280
Fuel and Lubricants	-	1.000	-	-
Rental and Maintenance of Buildings	0.246	3.650	1.459	1.605
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	0.034	9.670	0.910	1.020
Utility Charges	0.793	3.775	3.541	3.895
Other Goods and Services Purchased	5.040	6.500	0.958	2.975
Other Operating Expenses	5.327	5.100	1.320	4.140
Education Subventions and Training	-	-	-	-
Rates and Taxes and Subventions to Local Authority	-	1.200	0.730	0.550
Subsidies and Contributions to Local and International Organisation	-	1.500	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	4.546	5.000	5.000	-
Capital Expenditure	4.546	5.000	5.000	-
Surplus (Deficit)	(0.579)	(33.033)	(10.672)	-
Total Financing	0.579	33.033	10.672	-
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	0.579	33.033	10.672	-

APPENDIX T

BUDGETS OF CONSTITUTIONAL ENTITIES
DETAILS OF REVENUE AND EXPENDITUREAgency: 59 Ethnic Relations Commission
Ethnic Relations Commission

Details of Revenue and Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total Revenue	84.982	86.534	115.785	194.808
Recurrent Revenue	83.482	86.534	115.785	175.195
Subsidies and Contributions from Central Government	83.482	86.534	115.785	175.195
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	1.500	-	-	19.613
Capital Grants from Central Government	1.500	-	-	19.613
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	50.793	86.534	115.785	194.808
Recurrent Expenditure	49.319	86.534	115.785	175.195
Total Statutory Expenditure	-	-	17.683	23.019
Statutory Wages and Salaries	-	-	13.656	16.019
Statutory Benefits and Allowances	-	-	4.027	7.000
Employment Cost	33.123	36.500	45.428	105.197
Wages and Salaries	33.123	36.500	45.428	105.197
Overhead Expenditure	-	-	-	-
Other Recurrent Charges	16.196	50.034	52.674	46.979
Materials, Equipment and Supplies	0.399	6.120	4.705	6.860
Fuel and Lubricants	0.290	2.660	0.704	1.500
Rental and Maintenance of Buildings	2.357	2.490	1.684	2.172
Maintenance of Infrastructure	0.563	-	-	-
Transport, Travel and Postage	0.633	10.100	8.951	8.300
Utility Charges	4.027	6.400	5.095	6.240
Other Goods and Services Purchased	7.215	13.885	15.814	12.629
Other Operating Expenses	0.712	6.500	15.036	8.500
Education Subventions and Training	-	0.800	-	0.300
Rates and Taxes and Subventions to Local Authority	-	1.079	0.685	0.478
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	1.474	-	-	19.613
Capital Expenditure	1.474	-	-	19.613
Surplus (Deficit)	34.189	-	-	-
Total Financing	(34.189)	-	-	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(34.189)	-	-	-

APPENDIX T

BUDGETS OF CONSTITUTIONAL ENTITIES
DETAILS OF REVENUE AND EXPENDITUREAgency: 60 Judicial Service Commission
Judicial Service Commission

Details of Revenue and Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total Revenue	10.020	10.020	10.020	10.020
Recurrent Revenue	10.020	10.020	10.020	10.020
Subsidies and Contributions from Central Government	10.020	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	-	-	-	-
Capital Revenue	-	-	-	-
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	10.020	10.020	10.020	10.020
Recurrent Expenditure	10.020	10.020	10.020	10.020
Total Statutory Expenditure	-	-	-	-
Statutory Wages and Salaries	-	-	-	-
Statutory Benefits and Allowances	-	-	-	-
Employment Cost	-	-	-	-
Wages and Salaries	-	-	-	-
Overhead Expenditure	-	-	-	-
Other Recurrent Charges	10.020	10.020	10.020	10.020
Materials, Equipment and Supplies	4.473	-	-	1.500
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	5.547	10.020	10.020	8.520
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	-	-	-	-
Capital Expenditure	-	-	-	-
Capital Expenditure	-	-	-	-
Surplus (Deficit)	-	-	-	-
Total Financing	-	-	-	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	-	-	-	-

APPENDIX T

BUDGETS OF CONSTITUTIONAL ENTITIES
DETAILS OF REVENUE AND EXPENDITUREAgency: 61 Rights Commissions of Guyana
Rights of the Child Commission

Details of Revenue and Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total Revenue	41.557	42.695	42.695	47.469
Recurrent Revenue	41.156	42.365	42.365	47.469
Subsidies and Contributions from Central Government	41.156	42.365	42.365	47.469
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	0.401	0.330	0.330	-
Capital Grants from Central Government	0.401	0.330	0.330	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	34.923	42.695	42.695	47.469
Recurrent Expenditure	34.522	42.365	42.365	47.469
Total Statutory Expenditure	10.870	10.195	10.195	10.704
Statutory Wages and Salaries	-	-	-	-
Statutory Benefits and Allowances	10.870	10.195	10.195	10.704
Employment Cost	10.329	12.950	12.950	13.613
Wages and Salaries	10.329	12.950	12.950	13.613
Overhead Expenditure	-	-	-	-
Other Recurrent Charges	13.323	19.220	19.220	23.152
Materials, Equipment and Supplies	2.105	3.540	3.540	4.248
Fuel and Lubricants	0.025	0.100	0.100	0.120
Rental and Maintenance of Buildings	-	-	-	-
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	4.064	4.625	4.625	5.550
Utility Charges	0.094	0.120	0.120	0.144
Other Goods and Services Purchased	2.399	1.560	1.560	1.860
Other Operating Expenses	4.636	4.775	4.775	5.730
Education Subventions and Training	-	4.500	4.500	5.500
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	0.401	0.330	0.330	-
Capital Expenditure	0.401	0.330	0.330	-
Surplus (Deficit)	6.634	-	-	-
Total Financing	(6.634)	-	-	-
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	(6.634)	-	-	-

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 2017	Budget 2018	Revised 2018	Budget 2019
Total Revenue	33.845	31.113	31.113	22.788
Recurrent Revenue	30.000	31.113	31.113	22.788
Subsidies and Contributions from Central Government	30 000	31.113	31.113	22.788
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	3.845	-	-	-
Capital Grants from Central Government	3 845	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	27.060	31.113	31.113	22.788
Recurrent Expenditure	23.215	31.113	31.113	22.788
Total Statutory Expenditure	-	-	-	-
Statutory Wages and Salaries	-	-	-	-
Statutory Benefits and Allowances	-	-	-	-
Employment Cost	16 563	16 663	17 886	17.886
Wages and Salaries	16 563	16 663	17 886	17.405
Overhead Expenditure	-	-	-	0.481
Other Recurrent Charges	6 652	14 450	13.227	4.902
Materials, Equipment and Supplies	0.819	1.270	1.280	0.570
Fuel and Lubricants	0.700	0.780	0.780	0.280
Rental and Maintenance of Buildings	1.085	1.050	1.050	0.550
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	0.703	4.100	3.619	0.340
Utility Charges	0.896	1.200	1.200	0.900
Other Goods and Services Purchased	0.750	1.350	1.350	1.050
Other Operating Expenses	1.699	4.700	3.948	0.892
Education Subventions and Training	-	-	-	0.320
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	3.845	-	-	-
Capital Expenditure	3 845	-	-	-
Surplus (Deficit)	6.785	-	-	-
Total Financing	(6.785)	-	-	-
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	(6.785)	-	-	-

APPENDIX T

BUDGETS OF CONSTITUTIONAL ENTITIES
DETAILS OF REVENUE AND EXPENDITUREAgency: 61 Rights Commissions of Guyana
Women and Gender Equality Commission

Details of Revenue and Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total Revenue	41.846	43.135	43.135	45.292
Recurrent Revenue	40.820	42.435	42.435	44.557
Subsidies and Contributions from Central Government	40 820	42 435	42 435	44 557
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	1.026	0.700	0.700	0.735
Capital Grants from Central Government	1.026	0.700	0.700	0.735
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	35.074	43.135	43.135	45.292
Recurrent Expenditure	34.048	42.435	42.435	44.557
Total Statutory Expenditure	14.175	14.175	14.175	14.884
Statutory Wages and Salaries	-	-	-	-
Statutory Benefits and Allowances	14.175	14.175	14.175	14.884
Employment Cost	7.637	11.636	11.636	12.218
Wages and Salaries	7.637	11.516	11.516	12.092
Overhead Expenditure	-	0.120	0.120	0.126
Other Recurrent Charges	12.236	16.624	16.624	17.455
Materials, Equipment and Supplies	1.406	4.591	4.591	4.821
Fuel and Lubricants	-	0.300	0.300	0.315
Rental and Maintenance of Buildings	0.017	0.056	0.056	0.059
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	0.704	1.469	1.469	2.542
Utility Charges	0.258	0.232	0.233	0.245
Other Goods and Services Purchased	1.692	0.350	0.350	0.367
Other Operating Expenses	4.972	5.126	5.125	4.381
Education Subventions and Training	3.187	4.500	4.500	4.725
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	1.026	0.700	0.700	0.735
Capital Expenditure	1.026	0.700	0.700	0.735
Surplus (Deficit)	6.772	-	-	-
Total Financing	(6.772)	-	-	-
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	(6.772)	-	-	-

APPENDIX T

BUDGETS OF CONSTITUTIONAL ENTITIES
DETAILS OF REVENUE AND EXPENDITUREAgency: 61 Rights Commissions of Guyana
Indigenous People's Commission

Details of Revenue and Expenditure	Actual 207	Budget 2018	Revised 2018	Budget 2019
Total Revenue	23.590	25.683	25.683	30.743
Recurrent Revenue	23.415	25.683	25.683	30.323
Subsidies and Contributions from Central Government	23.415	25.683	25.683	30.323
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	0.175	-	-	0.420
Capital Grants from Central Government	0.175	-	-	0.420
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	23.415	25.683	25.858	30.743
Recurrent Expenditure	23.240	25.683	25.683	30.323
Total Statutory Expenditure	10.130	10.186	10.186	10.186
Statutory Wages and Salaries	-	-	-	-
Statutory Benefits and Allowances	10.130	10.186	10.186	10.186
Employment Cost	7.644	6.954	6.954	7.655
Wages and Salaries	7.644	6.954	6.954	7.655
Overhead Expenditure	-	-	-	-
Other Recurrent Charges	5.466	8.543	8.543	12.482
Materials, Equipment and Supplies	0.136	0.427	0.427	0.427
Fuel and Lubricants	-	0.060	0.060	0.060
Rental and Maintenance of Buildings	0.070	-	-	-
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	3.137	6.538	6.538	8.197
Utility Charges	0.097	0.084	0.084	0.084
Other Goods and Services Purchased	0.465	0.042	0.042	1.100
Other Operating Expenses	1.561	1.292	1.292	2.514
Education Subventions and Training	-	0.100	0.100	0.100
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	0.175	-	0.175	0.420
Capital Expenditure	0.175	-	0.175	0.420
Surplus (Deficit)	0.175	-	(0.175)	-
Total Financing	(0.175)	-	0.175	-
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	(0.175)	-	0.175	-

APPENDIX T

BUDGETS OF CONSTITUTIONAL ENTITIES
DETAILS OF REVENUE AND EXPENDITUREAgency: 62 Public Procurement Commission
Public Procurement Commission

Details of Revenue and Expenditure	Actual 2017	Budget 2018	Revised 2018	Budget 2019
Total Revenue	138.319	177.666	177.666	218.933
Recurrent Revenue	110.373	169.786	169.786	209.533
Subsidies and Contributions from Central Government	110.373	169.786	169.786	209.533
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	27.946	7.880	7.880	9.400
Capital Grants from Central Government	27.946	7.880	7.880	9.400
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	138.274	248.692	177.666	263.895
Recurrent Expenditure	110.328	240.812	169.786	254.495
Total Statutory Expenditure	68.187	82.357	68.246	82.133
Statutory Wages and Salaries	66.300	66.379	66.300	80.070
Statutory Benefits and Allowances	1.887	2.208	1.946	2.063
Pensions and Gratuities	-	13.770	-	-
Employment Cost	15.650	89.730	69.499	109.729
Wages and Salaries	14.390	84.746	64.710	101.247
Overhead Expenditure	1.260	4.984	4.789	8.482
Other Recurrent Charges	26.491	68.725	32.041	62.633
Materials, Equipment and Supplies	2.606	4.880	1.630	3.131
Fuel and Lubricants	0.288	2.226	0.600	1.477
Rental and Maintenance of Buildings	11.796	14.650	13.600	18.750
Maintenance of Infrastructure	0.025	0.050	0.050	-
Transport, Travel and Postage	1.473	6.490	0.819	2.964
Utility Charges	1.058	4.815	2.895	3.310
Other Goods and Services Purchased	5.597	13.197	8.018	16.523
Other Operating Expenses	2.479	13.300	3.429	10.527
Education Subventions and Training	1.169	9.117	1.000	5.951
Rates and Taxes and Subventions to Local Authority	-	-	-	-
Subsidies and Contributions to Local and International Organisation	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	27.946	7.880	7.880	9.400
Capital Expenditure	27.946	7.880	7.880	9.400
Surplus (Deficit)	0.045	(71.026)	-	(44.962)
Total Financing	(0.045)	71.026	-	44.962
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	(0.045)	71.026	-	44.962

Glossary / Definitions

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

<i>Capital Budget</i>	A financial and/or quantitative statement prepared and approved prior to a defined period of time for the purpose of delivering a series of capital projects.
<i>Capital Budgeting</i>	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.
<i>Capital Expenditure</i>	An expenditure incurred for the purposes of developmental projects and programmes, which is intended to benefit one or more future periods.
<i>Capital Revenue</i>	Revenue raised in the form of loans, grants and other contributions for the financing of capital expenditures.
<i>Cash Accounting</i>	Accounting method where the cash is recorded when it is received and where expenditures are recognized when the bills are paid.
<i>Central Government</i>	All units of the Central Government, plus non-market non-profit institutions controlled by the central government.
<i>Consolidated Fund</i>	The aggregate of all public moneys that are on deposit at the credit of the state.
<i>Consumer Price Index</i>	A weighted statistical measurement of the change in retail prices for a list of goods and services that may include food, housing, transportation, clothing and recreation. The price changes are measured against a base year with that year set at a value of 100.
<i>Contingencies Votes</i>	Authorities granted through an Appropriation Act to permit expenditures from the Contingency Fund.
<i>Contingency Fund</i>	A sub-fund of the Consolidated Fund, set aside to provide for urgent, unavoidable, and unforeseen expenditures.
<i>Contingent liabilities</i>	Obligations that do not arise unless a particular, discrete event(s) occurs in the future. A contingent liability is therefore a potential liability that may occur, depending on the outcome of an uncertain future event. A contingent

liability is recorded in the accounting records if the contingency is probable and the amount of the liability can be reasonably estimated.

<i>Cost of Programme</i>	The net total of all expenditures from the Consolidated Fund by a Programme in support of its objective, plus other charges incurred on its behalf by other Programmes, less revenues generated and paid into the Consolidated Fund as a result of the Programme's efforts.
<i>Cost Recovery</i>	The full or partial financing of certain programmes and services through user fees or other charges, especially for those services that confer a private benefit.
<i>Current Expenditure</i>	An expenditure incurred for the purchase of goods or services for immediate consumption necessary for the operations of the Government
<i>Current Revenue</i>	Revenue collected in the current fiscal year.

D

<i>Debenture</i>	A certificate of indebtedness representing long term borrowing of capital funds, secured only by the general credit of the issuer; e.g. The Government of Guyana.
<i>Debt</i>	A state of obligation to pay something owed, especially money.
<i>Debt Financing</i>	The act of increasing the level of debt in order to conduct normal business and investment operations.
<i>Debt Management</i>	The act of controlling and administering a debt portfolio, in this case the national debt.
<i>Debt Sustainability Analysis</i>	A debt sustainability analysis (DSA) evaluates a country's capacity to finance its policy agenda and service the ensuing debt without unduly large adjustments that may compromise its macroeconomic stability and/or that of its economic partners.
<i>Deficit</i>	The shortfall between government revenues and budgetary spending in any given year.

E

<i>Economic Assumptions</i>	The assumptions about future economic performance underlying the Government's projections of its revenues, expenditures and deficit/surplus.
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<i>Economic Indicator</i>	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.
<i>Emoluments</i>	Remuneration paid to employees for their services.
<i>Estimates</i>	The official document outlining the allocation of the Government's spending proposals by Agency and Programme for the upcoming fiscal year.
<i>Export</i>	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>

F

<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.
<i>Forecast Expenditures</i>	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

<i>General Government</i>	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.
<i>Grant</i>	An unconditional gift of money to a recipient made for the purpose of furthering a Programme's objective.
<i>Gross Domestic Product</i>	The total value of goods produced and services produced within a country's borders in one year.
<i>Gross National Product</i>	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

<i>HIPC</i>	The Highly Indebted Poor Countries Initiative (HIPC) is a framework adopted by the International Monetary Fund (IMF) and the World Bank for action to resolve the external debt problems of heavily indebted poor countries. A country is requested to build a track record of strong policy performance prior to comprehensive action by the international financial community.
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I

<i>Impact</i>	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.
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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/
Domestic Public Debt*** A term used to describe the outstanding amounts owed to 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 The basic division of tasks required to manage the resources

<i>Structure</i>	Allocated to each Government programme and how to report to the National Assembly on the performance of that management.
<i>Programme Budgeting</i>	A systematic effort to allocate resources on the basis of Government programmes rather than organizational entities.
<i>Public Money</i>	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.
<i>Public Property</i>	All property, other than money, belonging to the Government of Guyana.
<i>Public Sector</i>	That part of the economic resources of a country that is under the control of the State.
<i>Publicly Guaranteed Debt</i>	The debt liabilities of the public and private sector, the servicing of which is contractually guaranteed by the public sector. These guarantees consist of loan and other payment guarantees, which are a specific type of one-off guarantees.

Q

<i>Quota</i>	A share or proportion assigned to each member of division of a group.
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R

<i>Recurrent Expenditure</i>	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.
<i>Recurrent Revenue</i>	Moneys collected throughout the year, in accordance with legislation, from duties, taxes, licenses, fees and other charges levied for the provision of public services.

<i>Resources</i>	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.
<i>Responsibility</i>	The obligation to perform assigned functions with a maximum practical effectiveness and efficiency.
<i>Results-Based Evaluation</i>	An assessment of a planned, ongoing, or completed intervention to determine its relevance, efficiency, effectiveness, impact, and/or sustainability.
<i>Results-Based Monitoring</i>	A continuous process of collecting and analyzing information on key indicators, and comparing actual results to expected results.
<i>Revenue</i>	All tax and non-tax receipts of the government, which affect the surplus or deficit in the reporting period..

S

<i>Securities</i>	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.
<i>Statutory</i>	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.
<i>Statutory Line Item</i>	A specific type of expenditure authorized by an Act of the National Assembly, other than an Appropriation Act.
<i>Sub-Programme</i>	The intermediate aggregation of resources between a Programme and Activities.
<i>Supplementary Estimates</i>	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

<i>Transfer Payment</i>	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.
<i>Treasury Bill</i>	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.
<i>Total Budgetary Expenditure</i>	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.
<i>Total Estimates</i>	The total of the Estimates presented to the National Assembly, including employment charges, other charges and capital expenditures.
<i>Total Public Debt</i>	A term used to describe the total outstanding amounts owed by a country which consists of both external and internal (domestic) public debt.
<i>Total Public Sector</i>	The non-financial sector, plus the Bank of Guyana. Also called “general government”.

U

<i>Utilities</i>	A term used to identify the aggregate of one or more of the following services; water, electricity, and telephone.
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V

<i>Value Added Tax</i>	A tax based and paid on the value added at each stage of production and distribution and included in the cost to the final purchaser.
<i>Voted Provision</i>	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.

GUYANA



**Presented to the National Assembly on 26th November, 2018
by the Honourable Winston Jordan M.P., Minister of Finance.**

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