

2

0

1

0



GUYANA

ESTIMATES

OF THE PUBLIC SECTOR

CURRENT AND CAPITAL REVENUE AND EXPENDITURE

For the year
2010

As presented to
THE NATIONAL ASSEMBLY



VOLUME 1



GUYANA

ESTIMATES
OF THE PUBLIC SECTOR
CURRENT AND CAPITAL
REVENUE AND EXPENDITURE

for the year

2010

as presented to
THE NATIONAL ASSEMBLY

VOLUME 1



TABLE OF CONTENTS

TABLE OF CONTENTS

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

3	Ministry of Finance	Agency Details	42
		Agency Summary by Programme	43
	Programmes:		
	031. Ministry Administration	Programme Details	44
	032. Government Accounting Administration	Programme Details	46
4	Ministry of Foreign Affairs	Agency Details	48
		Agency Summary by Programme	49
	Programmes:		
	041. Ministry Administration	Programme Details	52
	042. Foreign Relations	Programme Details	54
	043.. Foreign Trade & International Co – operation	Programme Details	56
7	Parliament Office	Agency Details	58
		Agency Summary by Programme	59
	Programme:		
	071. National Assembly	Programme Details	60
8	Office of the Auditor General	Agency Details	62
		Agency Summary by Programme	63
9	Public and Police Service Commissions	Agency Details	64
		Agency Summary by Programme	65
	Programme:		
	091. Public and Police Service Commissions	Programme Details	66
10	Teaching Service Commission	Agency Details	68
		Agency Summary by Programme	69
	Programme:		
	101. Teaching Service Commission	Programme Details	70
11	Elections Commission	Agency Details	72
		Agency Summary by Programme	73
	Programmes:		
	111. Elections Commission	Programme Details	74
	112. Elections Administration	Programme Details	76

01 – 19 GENERAL ADMINISTRATION SECTOR

13	Ministry of Local Government & Regional Development	Agency Details	78
	Programmes:	Agency Summary by Programme	79
	131. Main Office	Programme Details	82
	132. Ministry Administration	Programme Details	84
	133. Regional Development	Programme Details	86
14	Public Service Ministry	Agency Details	88
	Programme:	Agency Summary by Programme	89
	141. Public Service Management	Programme Details	90
15	Ministry of Foreign Trade & International Co – operation	Agency Details	92
		Agency Summary by Programme	93
16	Ministry of Amerindian Affairs	Agency Details	94
	Programme:	Agency Summary by Programme	95
	161. Amerindian Development	Programme Details	96

20 - 29 ECONOMIC SERVICES SECTOR

21	Ministry of Agriculture	Agency Details	98
	Programmes:	Agency Summary by Programme	99
	211. Ministry Administration	Programme Details	102
	212. Crops & Livestock Support Services	Programme Details	104
	213. Fisheries	Programme Details	106
	214. Hydro – meteorological Services	Programme Details	108
23	Ministry of Tourism, Commerce & Industry	Agency Details	110
	Programmes:	Agency Summary by Programme	111
	231. Main Office	Programme Details	114
	232. Ministry Administration	Programme Details	116
	233. Commerce, Tourism, Industry & Consumer Affairs	Programme Details	118

30 – 39		INFRASTRUCTURE SECTOR	
31	Ministry of Public Works & Communication	Agency Details	120
		Agency Summary by Programme	121
	Programmes:		
	311. Ministry Administration	Programme Details	124
	312. Public Works	Programme Details	126
	313. Communication & Transport	Programme Details	128
40 - 49		SOCIAL SERVICES SECTOR	
41	Ministry of Education	Agency Details	130
		Agency Summary by Programme	131
	Programmes:		
	411. Main Office	Programme Details	134
	412. National Education Policy – Implementation Sup.	Programme Details	136
	413. Ministry Administration	Programme Details	138
	414. Training & Development	Programme Details	140
	415. Education Delivery	Programme Details	142
44	Ministry of Culture, Youth & Sports	Agency Details	144
		Agency Summary by Programme	145
	Programmes:		
	441. Ministry Administration	Programme Details	148
	442. Culture	Programme Details	150
	443. Youth	Programme Details	152
	444. Sports	Programme Details	154
45	Ministry of Housing & Water	Agency Details	156
		Agency Summary by Programme	157
	Programme:		
	451. Housing & Water	Programme Details	158
46	Georgetown Public Hospital Corporation	Agency Details	160
		Agency Summary by Programme	161
	Programme:		
	461. Public Hospital	Programme Details	162

47	Ministry of Health	Agency Details	164
		Agency Summary by Programme	165
	Programmes:		
	471. Ministry Administration	Programme Details	170
	472. Disease Control	Programme Details	172
	473. Primary Health Care Services	Programme Details	174
	474. Regional & Clinical Services	Programme Details	176
	475. Health Sciences Education	Programme Details	178
	476. Standards & Technical Services	Programme Details	180
	477. Rehabilitation Services	Programme Details	182
48	Ministry of Labour, Human Services & Social Security	Agency Details	184
		Agency Summary by Programme	185
	Programmes:		
	481. Main Administration	Programme Details	188
	482. Social Services	Programme Details	190
	483. Labour Administration	Programme Details	192

51	Ministry of Home Affairs	Agency Details	194
		Agency Summary by Programme	195
	Programmes:		
	511. Secretariat Services	Programme Details	198
	512. Guyana Police Force	Programme Details	200
	513. Guyana Prison Services	Programme Details	202
	514. Police Complaints Authority	Programme Details	204
	515. Guyana Fire Service	Programme Details	206
	516. General Register Office	Programme Details	208
	52	Ministry of Legal Affairs	Agency Details
Agency Summary by Programme			211
Programmes:			
521. Main Office		Programme Details	214
522. Ministry Administration		Programme Details	216
523. Attorney Generals Chambers		Programme Details	218
524. Office of the State Solicitor		Programme Details	220
525. Deeds Registry	Programme Details	222	

50 - 69		PUBLIC SAFETY SECTOR	
53	Guyana Defence Force	Agency Details	224
		Agency Summary by Programme	225
	Programme:		
	531. Defence Head Quarters	Programme Details	226
55	Supreme Court	Agency Details	228
		Agency Summary by Programme	229
	Programmes:		
	551. Supreme Court of Judicature	Programme Details	230
	552. Magistrates' Department	Programme Details	232
56	Public Prosecutions	Agency Details	234
		Agency Summary by Programme	235
	Programme:		
	561. Public Prosecutions	Programme Details	236
57	Office of the Ombudsman	Agency Details	238
		Agency Summary by Programme	239
	Programme:		
	571. Ombudsman	Programme Details	240
58	Public Service Appellate Tribunal	Agency Details	242
		Agency Summary by Programme	243
	Programme:		
	581. Public Service Appellate Tribunal	Programme Details	244
70 - 89		REGIONAL DEVELOPMENT SECTOR	
71	Region 1: Barima / Waini	Agency Details	246
		Agency Summary by Programme	247
	Programmes:		
	711. Regional Administration & Finance	Programme Details	250
	712. Public Works	Programme Details	252
	713. Education	Programme Details	254
	714. Health Services	Programme Details	256
72	Region 2: Pomeroon / Supenaam	Agency Details	258
		Agency Summary by Programme	259
	Programmes:		
	721. Regional Administration & Finance	Programme Details	262
	722. Agriculture	Programme Details	264
	723. Public Works	Programme Details	266
	724. Education	Programme Details	268
	725. Health Services	Programme Details	270

73	Region 3: Essequibo Islands / West	Agency Details	272
		Agency Summary by Programme	273
	Programmes:		
	731. Regional Administration & Finance	Programme Details	276
	732. Agriculture	Programme Details	278
	733. Public Works	Programme Details	280
	734. Education	Programme Details	282
	735. Health Services	Programme Details	284
74	Region 4: Demerara / Mahaica	Agency Details	286
		Agency Summary by Programme	287
	Programmes:		
	741. Regional Administration & Finance	Programme Details	290
	742. Agriculture	Programme Details	292
	743. Public Works	Programme Details	294
	744. Education	Programme Details	296
	745. Health Services	Programme Details	298
75	Region 5: Mahaica / Berbice	Agency Details	300
		Agency Summary by Programme	301
	Programmes:		
	751. Regional Administration & Finance	Programme Details	304
	752. Agriculture	Programme Details	306
	753. Public Works	Programme Details	308
	754. Education	Programme Details	310
	755. Health Services	Programme Details	312
76	Region 6: East Berbice / Corentyne	Agency Details	314
		Agency Summary by Programme	315
	Programmes:		
	761. Regional Administration & Finance	Programme Details	318
	762. Agriculture	Programme Details	320
	763. Public Works	Programme Details	322
	764. Education	Programme Details	324
	765. Health Services	Programme Details	326
77	Region 7: Cuyuni / Mazaruni	Agency Details	328
		Agency Summary by Programme	329
	Programmes:		
	771. Regional Administration & Finance	Programme Details	332
	772. Public Works	Programme Details	334
	773. Education	Programme Details	336
	774. Health Services	Programme Details	338

78	Region 8: Pataro / Siparuni	Agency Details	340	
		Agency Summary by Programme	341	
	Programmes:			
	781. Regional Administration & Finance	Programme Details	344	
	782. Public Works	Programme Details	346	
	783. Education	Programme Details	348	
	784. Health Services	Programme Details	350	
	79	Region 9: Upper Takatu / Upper Essequibo	Agency Details	352
			Agency Summary by Programme	353
		Programmes:		
791. Regional Administration & Finance		Programme Details	356	
792. Agriculture		Programme Details	358	
793. Public Works		Programme Details	360	
794. Education		Programme Details	362	
795. Health Services		Programme Details	364	
80		Region 10: Upper Demerara / Upper	Agency Details	366
			Agency Summary by Programme	367
	Programmes:			
	801. Regional Administration & Finance	Programme Details	370	
	802. Public Works	Programme Details	372	
	803. Education	Programme Details	374	
	804. Health Services	Programme Details	376	

90	Public Debt		
	Programme:		
	1. Public Debt	Programme Details	380
	Details of Public Debt		382
	Details of Education Subventions & Grants		387
	Subsidies and Contributions		
	Subsidies and Contributions to Local Organisations		388
	Subsidies and Contributions to International Organisations		393

Section 3.1 Central Government Summary of Capital Expenditures By Type & Financing

Table 11	Central Government Summary of Capital Expenditures By Sector	398
Table 12	Central Government Specific Sources of Financing of Capital Expenditure	400

Section 3.2 Details of Capital Expenditure

Agency	Agency Title	
01	Office of the President	403
02	Office of the Prime Minister	404
03	Ministry of Finance	405
04	Ministry of Foreign Affairs	407
07	Parliament Office	408
08	Audit Office	409
09	Public and Police Service Commission	410
10	Teaching Service Commission	411
11	Guyana Elections Commission	412
13	Ministry of Local Government & Regional Development	413
14	Public Service Ministry	414
15	Ministry of Foreign Trade and International Co-operation	415
16	Ministry of Amerindian Affairs	416
21	Ministry of Agriculture	417
23	Ministry of Tourism, Commerce & Industry	420
31	Ministry of Public Works and Communications	421
41	Ministry of Education	424
44	Ministry of Culture, Youth and Sports	427
45	Ministry of Housing and Water	429
46	Georgetown Public Hospital Corporation	431
47	Ministry of Health	432
48	Ministry of Labour, Human Services and Social Security	435
51	Ministry of Home Affairs	436
52	Ministry of Legal Affairs	438
53	Guyana Defence Force	439
55	Supreme Court	440
56	Public Prosecutions	441
58	Public Service Appellate Tribunal	442
71	Region 1 – Barima / Waini	443
72	Region 2 – Pomeroon / Supernaam	445
73	Region 3 – Essequibo Islands / West Demerara	447

Section 3.2 Details of Capital Expenditure

Agency	Agency Title	
74	Region 4 – Demerara / Mahaica	449
75	Region 5 – Mahaica / Berbice	450
76	Region 6 – East Berbice / Corentyne	452
77	Region 7 – Cuyuni / Mazaruni	454
78	Region 8 – Potaro / Siparuni	456
79	Region 9 – Upper Takatu / Upper Essequibo	457
80	Region 10-Upper Demerara/ Berbice	459

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

Appendix A	Central Government Financial Operations (Accounting Classification)	461
Appendix B	Central Government Financial Operations	462
Appendix C	Budget Notes to Appendices C Public Enterprise Cash flow	463
Appendix D	Financial Operations of the Non – Financial Public Sector	465
Appendix E	State Owned Capital Expenditure	466
Appendix F	Central Government Summary of Expenditure (Economic Classification)	467

Section 4.2 Macro Economic Framework

Appendix G1	National Accounts Aggregates of the Economy	469
Appendix G2	National Accounts Aggregates of the Economy (Rebased)	471
Appendix H1	Gross Domestic Product at Current Factor Cost	473
Appendix H2	Gross Domestic Product at Current Basic Prices (Rebased)	474
Appendix I1	Gross Domestic Product at 1988 Prices by Industrial Origin	475
Appendix I2	Gross Domestic Product at 2006 Prices by Industrial Origin	476
Appendix J1	Real Output Index	477
Appendix J2	Real Output Index (Rebased)	478
Appendix K	Balance of Payments Analytic Summary	479
Appendix L	Monetary Survey	480
Appendix M	Urban Consumer Price Index (including Georgetown)	481

Section 4	Appendices	
Section 4.3	Other Public Debt	
Appendix N (a)	Statement of Outstanding Loans & Credit Contracted by Public Corporations	483
Appendix N (b)	Summary of Statement of Outstanding Loans & Credit Contracted by Public Corporations	485
Section 4.4	Personnel and Other Employment Related Information	
Appendix O	Revised List of Approved Appointments, the Holders of Which May be Eligible for Annual Allowances on Retirement (Transport and Harbours Department)	486
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)	487
Appendix Q	List of Pensionable Posts under Ministries / Departments / Regions	492
Appendix R (a)	Schedule of Salary Scales in the Public Service (from 1 January, 2007)	557
Appendix R (b)	Schedule of Salary Scales in the Teaching Service (from 1 January, 2007)	558
Appendix S	Details of Pensions & Gratuities	559
Section 4.5	Budgets of Statutory Bodies	
Appendix T	Budgets of Statutory Bodies – Details of Revenue Expenditure	
	Environmental Protection Agency	560
	Guyana Energy Agency	561
	Guyana Lands and Surveys Commission	562
	Guyana Office for Investment	563
	Institute of Applied Science and Technology	564
	Integrity Commission	565
	National Frequency Management Unit	566
	National Parks Commission	567
	Guyana Geology and Mines Commission	568
	Guyana Gold Board	569
	Public Utilities Commission	570
	Bureau of Statistics	571
	Ethnic Relations Commission	572
	Guyana Revenue Authority	573
	National Data Management Authority	574

Section 4.5**Budgets of Statutory Bodies**

Appendix T

Budgets of Statutory Bodies – Details of Revenue Expenditure

Dependants Pension Fund	575
Audit Office	576
National Drainage and Irrigation Board	577
Pesticide and Toxic Chemicals Control Board	578
Guyana Forestry Commission	579
Guyana School of Agriculture	580
Hope Coconut Industries Limited	581
MMA-ADA	582
National Agricultural Research Institute	583
New Guyana Marketing Corporation	584
Guyana National Bureau of Standards	585
Guyana Tourism Authority	586
Cheddi Jagan International Airport Corporation	587
Demerara Harbour Bridge Corporation	588
Guyana Civil Aviation Authority	589
Maritime Administration Department	590
Transport and Harbour Department	591
National Library	592
Board of Governors of Government Technical Institute	593
Board of Governors of Kuru Kuru Co-operative College	594
Board of Governors of President's College	595
University of Guyana (Turkeyen Campus)	596
University of Guyana (Berbice Campus)	597
National Trust	598
National Sports Commission	599
Central Housing and Planning Authority	600
Glossary	620

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, certain personnel related data, and the budgets of Statutory Bodies for the fiscal year. **Volume 2** describes the programme structures, objectives, strategies and impacts of each Agency as well as summarised financial performance data. **Volume 3** provides information on the profiles of projects included in the capital expenditure plan.

The 2010 Main Estimates in Summary

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

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

Section 2 of Volume 1 of the Estimates presents the expenditure requirements by Agency. Throughout this Section, expenditure details are displayed in four columns: Actual 2008, Budget 2009, Revised 2009, and Budget 2010. Budget 2010 relates to the forecasted amount to be appropriated and disbursed during the fiscal year 2010. Revised 2009 figures reflect the latest unaudited expenditure of the previous fiscal year. Budget 2009 indicates the amount that was approved by the National Assembly for the 2009 fiscal year. Actual 2008 indicates the actual expenditure for 2008.

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

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

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

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

Major Changes to these Estimates

Volumes 1

Section 1:2 – Central Government Revenue and Expenditure

Table 10 – Central Government Abstract of Capital Expenditure by Agency and Programme replaces previous Table 10 - Central Government Abstract of Capital Expenditure by Agency

The new Table 10 is an improved presentation of the Capital Expenditure information that is now consistent with the programme structure used for Current Expenditure.

Section 3.2 – Details of Capital Expenditure

This Section has now been replaced with Section 11 (B) of Volume 3, Details of Capital Expenditure by Agency and Programme.

Appendices

Under Section 4.2 Macro Economic Framework, several appendices were replaced.

These changes are made necessary as a result of the rebasing of the National Accounts to the new base year 2006. Appendices G1, H1, I1 and J1 present historical data at 1988 prices, while Appendices G2, H2, I2 and J2 rebase the historical data (2006 to 2009) and present the 2010 Budget year data at 2006 prices. List below are the original appendices which were replaced by the tables beside each:

Appendix G -National Accounts Aggregates of the Economy	{ G1 - National Accounts Aggregates of the Economy G2 - National Accounts Aggregates of the Economy (Rebased)
Appendix H - Gross Domestic Product at Current Factor Cost	{ H1 - Gross Domestic Product at Current Factor Cost H2 - Gross Domestic Product at Current Basic Prices (Rebased)
Appendix I - Gross Domestic Product at 1988 Prices by Industrial Origin	{ I1 - Gross Domestic Product at 1988 Prices by Industrial Origin I2 - Gross Domestic Product at 2006 Prices by Industrial Origin
Appendix J -Real Output Index	{ J1 - Real Output Index J2 - Real Output Index (Rebased)

Volume 3

Section 11 (A) – Table 1 Central Government Abstract of Capital Expenditure by Agency and Programme has been transferred to Volume 1 and replaces Table 10 Central Government Abstract of Capital Expenditure by Agency.

Section 11 (B) - Details of Capital Expenditure by Agency and Programme has been transferred to Volume 1 and replaces Details of Capital Expenditure.



SECTION 1

PUBLIC SECTOR TABLES

SECTION 1.1

CONSOLIDATED FUND

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

ITEM	ACTUAL 2008	REVISED 2009	BUDGET 2010
1 Total Fund at December 31	(15,237,377)	(1,661,010)	8,885,662
1.1 Consolidated Fund Current Account January 1	(16,589,961)	(15,237,377)	(1,661,010)
1.2 Surplus/ Deficit Current Receipts over Current Expenditure	1,352,584	13,576,367	10,546,672

TABLE 2

**CENTRAL GOVERNMENT
CONSOLIDATED FUND CAPITAL ACCOUNT**

ITEM	ACTUAL 2008	REVISED 2009	BUDGET 2010
1 Total Fund at December 31	(22,007,821)	(35,444,971)	(46,442,847)
1.1 Consolidated Fund Capital Account January 1	(19,165,281)	(22,007,821)	(35,444,971)
1.2 Surplus/ Deficit Capital Receipts over Capital Expenditure	(2,842,540)	(13,437,150)	(10,997,876)

SECTION 1.2

CENTRAL GOVERNMENT REVENUE AND EXPENDITURE

TABLE 3

**CENTRAL GOVERNMENT
SUMMARY OF REVENUE AND EXPENDITURE**

ITEM	ACTUAL 2008	BUDGET 2009	REVISED 2009	BUDGET 2010
1 OVERALL SURPLUS/DEFICIT	(1,489,956)	1,863,110	139,217	(451,204)
1.1 Current	1,352,584	7,905,136	13,576,367	10,546,671
1.2 Capital	(2,842,540)	(6,042,026)	(13,437,150)	(10,997,876)
2 Total Revenue	116,046,690	130,745,639	128,443,505	142,324,395
2.1 Current Revenue	82,947,789	90,285,100	94,890,392	104,347,699
2.2 Capital Revenue	33,098,901	40,460,539	33,553,113	37,976,696
3 Total Expenditure	117,536,647	128,882,529	128,304,288	142,775,600
3.1 Current Expenditure	81,595,206	82,379,964	81,314,025	93,801,028
3.1.1 Employment Cost and Other Charges	71,944,342	74,494,600	73,852,898	79,249,800
3.1.2 Public Debt	9,650,863	7,885,364	7,461,127	14,551,227
3.2 Capital Expenditure	35,941,441	46,502,565	46,990,263	48,974,572

TABLE 4(a)

**CENTRAL GOVERNMENT
CURRENT REVENUES BY TYPE**

ITEM	ACTUAL 2008	BUDGET 2009	REVISED 2009	BUDGET 2010
1.0 GRAND TOTAL	82,947,789	90,285,100	94,890,392	104,347,699
2.0 Tax Revenue	79,957,090	87,022,488	89,722,562	94,804,523
2.1 Income Tax	31,550,025	34,087,801	33,532,279	35,175,924
2.1.1 Companies	16,914,869	17,816,845	17,925,035	18,662,557
2.1.2 Personal	12,673,966	13,865,800	13,222,525	13,818,970
2.1.3 Self - Employed	1,652,744	2,068,000	2,049,859	2,325,220
2.1.4 Surtax	42	0	0	0
2.1.5 Other	308,404	337,156	334,860	369,177
2.2 Taxes on Property	1,281,391	1,516,181	1,320,631	1,413,281
2.2.1 Property Tax	1,253,784	1,486,000	1,294,124	1,384,662
2.2.2 Estate Duty	27,607	30,181	26,507	28,619
2.3 Taxes on Production and Consumption	0	0	13,500	0
2.3.1 Consumption	0	0	13,500	0
2.4 Value-Added Tax	23,974,929	24,428,955	23,216,070	24,702,650
2.4.1 Imports	13,029,927	13,150,700	11,927,858	12,634,555
2.4.2 Domestic Supplies	10,945,002	11,278,255	11,288,212	12,068,095
2.5 Excise Tax	13,103,361	16,813,000	21,421,736	22,420,671
2.5.1 Imports	11,123,611	14,727,400	19,392,245	20,241,970
2.5.2 Domestic Supplies	1,979,750	2,085,600	2,029,491	2,178,701
2.6 Miscellaneous	23,424	24,600	34,003	44,294
2.6.1 Value-Added Tax	23,414	24,600	34,003	44,294
2.6.2 Excise Tax	10	0	0	0
2.7 Taxes on International and Trade Transactions	7,754,618	7,931,600	8,067,821	8,732,164
2.7.1 Import Duties	6,602,453	6,790,200	6,804,447	7,359,602
2.7.2 Export Duties	8,629	9,600	8,172	8,508
2.7.3 Travel tax	1,143,536	1,131,800	1,255,202	1,364,054
2.8 Other	2,269,342	2,220,351	2,116,522	2,315,539
2.8.2 Purchase Tax - Motor Cars	7,458	0	0	0
2.8.3 Other Taxes and Duties	1,289,502	1,152,992	1,051,032	1,157,832
2.8.4 Licenses - Vehicles	336,737	368,130	358,858	379,524
2.8.5 Licenses - Other	29,772	36,873	32,644	40,354
2.8.6 Environment Tax	605,873	662,356	673,988	737,829
3.0 Other Current Revenue	2,990,699	3,262,612	5,167,830	9,543,176
3.1 Rents, Royalties, etc.	6,818	8,350	10,966	11,240
3.2 Interest	16,676	2,550	2,604	92,397
3.3 Dividends from Public Corporations	125,000	155,000	156,500	159,000
3.5 Bank of Guyana Profits	1,089,503	1,550,000	2,301,361	1,260,000
3.6 Other Receipts	256,250	250,000	1,230,000	400,000
3.7 Fees, Fines, etc	814,803	827,110	951,404	974,713
3.9 Miscellaneous	681,649	469,602	514,996	6,645,826

Section 1.2

Public Sector Tables

Revenue and Expenditure

Table 4a

TABLE 4(b)

**CENTRAL GOVERNMENT
CURRENT REVENUES BY TYPE**

ITEM	ACTUAL 2008	BUDGET 2009	REVISED 2009	BUDGET 2010
1.0 GRAND TOTAL	82,947,789	90,285,100	94,890,392	104,347,699
2.0 Tax Revenue	79,597,586	86,387,337	89,084,931	94,084,596
2.1 Company Income Tax	15,812,281	16,872,644	17,031,991	17,950,098
2.2 Withholding Tax	2,755,332	3,012,201	2,942,903	3,037,679
2.3 Personal Income Tax	12,674,008	13,865,800	13,222,525	13,818,970
2.4 Travel Tax	1,143,536	1,131,800	1,255,202	1,364,054
2.5 Consumption Tax	0	0	13,500	0
2.5.1 Imports	0	0	13,500	0
2.6 Value-Added and Excise Taxes	37,101,714	41,266,555	44,671,809	47,167,615
2.6.1 Value-Added Tax	23,974,929	24,428,955	23,216,070	24,702,650
2.6.2 Excise Tax	13,103,361	16,813,000	21,421,736	22,420,671
2.6.3 Miscellaneous	23,424	24,600	34,003	44,294
2.7 Other Customs Tax	267,397	296,651	191,910	209,403
2.8 Other Domestic Tax	2,768,462	3,141,886	2,942,472	3,168,667
2.9 Taxes on International Trade	7,074,856	6,799,800	6,812,619	7,368,110
2.9.1 Import Duties	6,602,453	6,790,200	6,804,447	7,359,602
2.9.2 Export Duties	8,629	9,600	8,172	8,508
2.9.4 Rice Levy (a)	463,774	0	0	0
3.0 Non-Tax Revenue	3,350,203	3,897,763	5,805,461	10,263,103
3.1 Rents, Royalties and Land Development Schemes	23,494	10,900	13,570	103,637
3.2 Fees, Fines and Charges	814,803	827,110	951,404	974,713
3.4 Dividends from Equity Holdings	256,250	250,000	1,230,000	400,000
3.5 Dividends from NFPEs	125,000	155,000	156,500	159,000
3.7 Bank of Guyana Profits	1,089,503	1,550,000	2,301,361	1,260,000
3.8 Miscellaneous	1,041,153	1,104,753	1,152,626	7,365,753

TABLE 5

**CENTRAL GOVERNMENT
ABSTRACT REVENUE BY HEAD**

ITEM	ACTUAL 2008	BUDGET 2009	REVISED 2009	BUDGET 2010
TOTAL REVENUE	116,046,690	130,745,639	128,443,505	142,324,395
TOTAL CURRENT RECEIPTS	82,947,789	90,285,100	94,890,392	104,347,699
<i>CURRENT RECEIPTS TAXES</i>				
I CUSTOMS AND TRADE TAXES	7,484,352	7,758,807	7,692,017	8,315,342
II VALUE-ADDED AND EXCISE TAXES	37,101,714	41,266,555	44,671,809	47,167,615
III INTERNAL REVENUE	34,547,746	37,361,975	36,721,105	38,601,639
IV STAMP DUTIES	25,133	355,131	321,611	403,847
V OTHER TAX REVENUE	798,145	280,020	316,020	316,080
<i>FEES, FINES, ETC.</i>				
XI FINES, FEES. ETC.	814,803	827,110	951,404	974,713
<i>REVENUE FROM PROPERTY AND ENTERPRISE</i>				
XII INTEREST	16,676	2,550	2,604	92,397
XIII RENTS, ROYALTIES, ETC.	6,818	8,350	10,966	11,240
XV DIVIDENDS AND TRANSFERS	1,470,753	1,955,000	3,687,861	1,819,000
<i>MISCELLANEOUS RECEIPTS</i>				
XVI MISCELLANEOUS RECEIPTS	681,649	469,602	514,996	6,645,826
TOTAL CAPITAL RECEIPTS	33,098,901	40,460,539	33,553,113	37,976,696
XXI MISCELLANEOUS CAPITAL REVENUE	2,820,618	1,643,874	1,636,456	2,186,949
XXII EXTERNAL GRANTS	13,611,630	16,080,100	15,052,584	13,787,623
XXIV EXTERNAL LOANS	16,666,653	22,736,565	16,864,073	22,002,124

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 2008	BUDGET 2009	REVISED 2009	BUDGET 2010
TOTAL CURRENT AND CAPITAL RECEIPTS	116,046,690	130,745,639	128,443,505	142,324,395
TOTAL CURRENT RECEIPTS	82,947,789	90,285,100	94,890,392	104,347,699
GUYANA REVENUE AUTHORITY	79,133,812	86,387,337	89,084,931	94,084,596
CUSTOMS AND TRADE TAXES	7,484,352	7,758,807	7,692,017	8,315,342
501 Import Duties	6,602,453	6,790,200	6,804,447	7,359,602
5011 Import Duties	6,602,453	6,790,200	6,804,447	7,359,602
502 Export Duties	8,629	9,600	8,172	8,508
5021 Export Duties	8,629	9,600	8,172	8,508
503 Other Duties	12,553	13,723	12,774	13,822
5031 Stamp Duties	12,553	13,723	12,774	13,822
Consumption Taxes	0	0	13,500	0
504 Consumption Tax on Imported Goods	0	0	13,500	0
5042 Consumption Tax on Non-Oil Imports	0	0	13,500	0
Licences	10,299	15,585	5,366	10,534
5084 Licences on Liquor	10,299	15,585	5,366	10,534
507 Other Customs & Trade Taxes	850,418	929,699	847,758	922,876
Environmental Tax	605,873	662,356	673,988	737,829
5071 Environmental Tax	605,873	662,356	673,988	737,829
Fees	96,510	105,507	82,882	87,919
5081 Overtime Fees	96,510	105,507	82,882	87,919
Fines	37,789	41,312	27,042	28,976
5082 Departmental Fines	37,789	41,312	27,042	28,976
Rent and Charges	19,760	21,602	17,946	19,414
5083 Warehouse Rent & Charges	19,760	21,602	17,946	19,414
Miscellaneous Other Taxes	90,486	98,922	45,900	48,738
5079 Miscellaneous Other Taxes	90,486	98,922	45,900	48,738
590 VALUE-ADDED AND EXCISE TAXES	37,101,714	41,266,555	44,671,809	47,167,615
Value-Added Tax	23,998,343	24,453,555	23,250,073	24,746,944

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 2008	BUDGET 2009	REVISED 2009	BUDGET 2010
591 Imports	13,029,927	13,150,700	11,927,858	12,634,555
592 Domestic Supplies	10,945,002	11,278,255	11,288,212	12,068,095
594 Excise Tax	13,103,371	16,813,000	21,421,736	22,420,671
595 Imports	11,123,611	14,727,400	19,392,245	20,241,970
5951 Motor Vehicle	5,832,706	5,229,200	7,311,593	7,714,871
5952 Petroleum Products	3,869,824	8,009,500	10,350,292	10,668,396
5953 Tobacco	860,932	904,900	1,094,828	1,176,490
5954 Alcoholic Beverages	560,149	583,800	635,532	682,213
596 Domestic Supplies	1,979,750	2,085,600	2,029,491	2,178,701
5961 Alcoholic Beverages	1,979,750	2,085,600	2,029,491	2,178,701
597 Miscellaneous	23,424	24,600	34,003	44,294
598 Value-Added Tax	23,414	24,600	34,003	44,294
5981 Interest	8,829	10,100	21,863	30,994
5982 Penalties	14,585	14,500	12,140	13,300
599 Excise	10	0	0	0
5992 Excise	10	0	0	0
510 INTERNAL REVENUE	34,547,746	37,361,975	36,721,105	38,601,639
Income Tax	31,556,325	34,094,688	33,539,529	35,184,440
511 Personal Income Tax	14,423,207	16,039,247	15,397,435	16,287,433
5111 Personal Income Tax (P.A.Y.E.)	12,673,966	13,865,800	13,222,525	13,818,970
5112 Income Tax on Self-Employed	1,652,744	2,068,000	2,049,859	2,325,220
5113 Premium Tax	90,155	98,560	117,801	134,727
5115 Professional Fees	6,300	6,887	7,250	8,516
5116 National Development Surtax	42	0	0	0
512 Companies Income Tax	14,159,537	14,804,644	14,982,132	15,624,878
5122 Income Tax on Private Sector Companies	303	0	0	0
5123 Corporation Tax on Public Sector Companies	777,528	758,934	932,243	899,330
5124 Corporation Tax on Private Sector Companies	13,381,706	14,045,710	14,049,889	14,725,548
513 Other Income Tax	2,973,581	3,250,797	3,159,962	3,272,129
5131 Withholding Tax	2,755,332	3,012,201	2,942,903	3,037,679
5132 Capital Gains Tax	218,249	238,596	217,059	234,450
514 Taxes on Property	1,281,391	1,516,181	1,320,631	1,413,281

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 2008	BUDGET 2009	REVISED 2009	BUDGET 2010
<i>Net Property Tax</i>	1,253,784	1,486,000	1,294,124	1,384,662
5141 Property Tax on Public Sector Companies	50,512	199,000	54,190	129,493
5142 Property Tax on Private Sector Companies	1,203,272	1,287,000	1,239,934	1,255,169
5143 Estate duty	27,607	30,181	26,507	28,619
515 Taxes on International Travel	1,143,536	1,131,800	1,255,202	1,364,054
5151 Travel Voucher Tax	628,745	621,800	746,556	802,998
5152 Travel Tax	514,791	510,000	508,646	561,056
510 Other Inland Revenue Taxes	566,494	619,306	605,743	639,864
<i>Licences</i>	356,210	389,418	386,136	409,344
5171 Licences-Motor Vehicles	336,542	367,917	358,694	379,361
5172 Licences-Other Vehicles	195	213	164	163
5173 Licences-Trading	10,602	11,590	9,895	10,415
5174 Licences-Miscellaneous	8,871	9,698	17,383	19,405
5162 Purchase Taxes	7,458	0	0	0
<i>Miscellaneous</i>	202,826	229,888	219,607	230,520
5165 Motor Vehicle & Road Traffic Ordinance	202,826	229,888	219,607	230,520
520 STAMP DUTIES	25,133	355,131	321,611	403,847
5211 Marriage Licences	1,630	1,985	1,494	1,510
5212 Cheques	1,778	1,800	2,269	2,400
5213 Incorporation of Companies	17,835	12,000	16,706	17,200
5214 Powers of Attorney	2,461	2,900	3,018	3,100
5216 Deed Poll	730	825	585	557
5217 Revenue Stamps	596	335,521	297,456	379,000
5219 Miscellaneous Bonds	103	100	83	80
525 OTHER TAX REVENUE	798,145	280,020	316,020	316,080
526 Agriculture Industry	463,774	0	0	0
5262 Rice Levy (a)	463,774	0	0	0
527 Duties	334,371	280,020	316,020	316,080
5271 Duties on Transports and Mortgages	334,359	280,000	315,949	316,000
5272 Auction Duty	12	20	71	80
530 FINES, FEES, ETC.	814,803	827,110	951,404	974,713
<i>Agriculture</i>	11,578	16,130	16,822	19,155
5311 Fishing Licences	11,559	16,100	16,683	19,000
5312 Agriculture (Other)	19	30	139	155

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 2008	BUDGET 2009	REVISED 2009	BUDGET 2010
Works	86,808	86,440	107,426	114,339
5314 Civil Aviation	85,773	85,000	106,231	113,000
5315 Electrical Inspectors	1,035	1,440	1,195	1,339
Education	5,456	1,850	6,336	6,380
5316 Overseas Examination, Local Expenses	4,502	700	5,495	5,500
5317 Education - (Other)	954	1,150	842	880
Health	12,366	13,930	13,135	13,370
5318 Pharmacy and Poison Board	1,958	2,500	3,283	3,400
5319 National Blood Transfusion Service	4,060	4,500	4,221	4,300
5320 Hospital, Dispensaries, etc	350	450	24	50
5321 Laboratories	288	450	0	0
5322 Other	5,649	6,000	5,564	5,580
5323 Mahaica Farm	62	30	44	40
Parliament	1,246	1,600	1,823	1,900
5324 Sale of Official Publications	1,246	1,600	1,823	1,900
Office of the Auditor General	9,684	6,000	7,881	7,100
5325 Audit Fees	9,684	6,000	7,881	7,100
Supreme Court	185,486	190,000	168,271	161,450
5326 Supreme Court-Fees, Fines, Seizures	179,907	185,000	160,631	153,800
5327 Supreme Court-State Costs Recovered	5,580	5,000	7,640	7,650
Office of the Attorney General	197	250	145	140
5328 Sale of Law Books	197	250	145	140
Official Receivers	940	1,195	1,835	1,800
5329 Official Receiver-Public Trustee	940	1,195	1,835	1,800
Deeds Registry	179,428	195,015	192,975	196,015
5330 Deeds Registry-Affidavit Fee	12	15	21	15
5332 Deeds Registry-Other	179,416	195,000	192,954	196,000
Foreign Affairs	3,959	5,600	12,019	12,664
5333 Consular Services	1,723	3,000	3,071	3,500
5334 Citizen Registration Fees, etc.	0	0	154	150
5335 Registration of Births, etc.	336	400	448	450
5336 Foreign Affairs-Other	309	300	1,835	2,000
5337 Foreign Affairs-Affidavit Fee	1,591	1,900	6,511	6,564
Ministry of Home Affairs	317,655	309,100	422,736	440,400

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 2008	BUDGET 2009	REVISED 2009	BUDGET 2010
5338 Police	308,837	300,000	416,047	433,650
5340 Fire Protection	338	400	428	415
5341 Citizen Registration Fee etc	131	150	114	125
5342 Registration of Births, etc.	8,339	8,500	6,140	6,200
5343 Registration of Premises	10	40	8	10
5344 Ministry of Culture Youth & Sports	0	10	0	0
541 INTEREST	16,676	2,550	2,604	92,397
5413 Loans to Public Corporations	14,298	0	0	89,803
5419 Other Loans & Advances	2,378	2,550	2,604	2,594
545 RENTS, ROYALTIES, ETC.	6,818	8,350	10,966	11,240
5461 Fees	0	150	0	0
5464 Rental of State Lands	816	900	619	600
5466 Housing	2,644	2,800	4,488	4,240
5467 Works	3,358	4,500	5,859	6,400
555 DIVIDENDS AND TRANSFERS	1,470,753	1,955,000	3,687,861	1,819,000
5561 Dividends from Non-Financial Public Enterprises	125,000	155,000	156,500	159,000
5562 Dividends from Equity Holdings	256,250	250,000	1,230,000	400,000
5564 Bank of Guyana Profits	1,089,503	1,550,000	2,301,361	1,260,000
560 MISCELLANEOUS RECEIPTS	681,649	469,602	514,996	6,645,826
5611 Aerodrome Charges	166,530	180,000	130,068	137,000
5612 Timehri-Sale of Electricity	3,626	3,800	288	250
5613 Timehri-Miscellaneous Revenue	34,912	29,700	34,003	35,010
5614 Prisons	703	700	665	725
5616 Sundries	463,396	222,392	308,523	279,441
5618 Sale of Empty Drums	5	10	0	0
5619 Pensions Contribution of Legislators	12,476	13,000	12,438	13,400
5621 Lottery Receipts	0	20,000	29,010	30,000
5622 Guyana R.E.D.D. Investment Fund	0	0	0	6,150,000
TOTAL CAPITAL RECEIPTS	33,098,901	40,460,539	33,553,113	37,976,696
570 MISCELLANEOUS CAPITAL REVENUE	2,820,618	1,643,874	1,636,456	2,186,949
5711 HIPC Relief	513,941	256,971	256,971	518,800
5713 Other	479,000	0	0	200,118
5714 MDRI Relief	1,827,677	1,386,903	1,379,485	1,468,031
575 EXTERNAL GRANTS	13,611,630	16,080,100	15,052,584	13,787,623
Project Grants	5,335,041	7,916,000	7,681,071	6,605,448
5761 CARDI/CIDA	120,000	160,000	74,038	68,000

Figures G\$'000

Source Ministry of Finance

Section 1.2

Public Sector Tables

Revenue and Expenditure

Table 6

TABLE 6

**CENTRAL GOVERNMENT
DETAILS OF REVENUE ESTIMATES**

HEAD OF REVENUE	ACTUAL 2008	BUDGET 2009	REVISED 2009	BUDGET 2010
5763 CDB	237,816	400,000	418,099	572,000
5764 EU	2,276,511	2,150,000	2,473,939	2,664,500
5766 IDB	110,462	345,000	109,271	447,948
5767 DFID	107,552	611,000	134,876	0
5768 Japan	448,000	800,000	733,101	883,000
5772 IDA/WORLD BANK	1,634,700	2,325,000	2,716,256	1,440,000
5774 USAID	400,000	750,000	958,185	0
5775 China	0	50,000	0	30,000
5776 Venezuela	0	200,000	40,465	325,000
5777 IFAD	0	125,000	22,841	175,000
578 Cash & Commodity Assistance Grants	8,276,589	8,164,100	7,371,513	7,182,175
5782 EU	8,276,589	8,164,100	7,371,513	7,182,175
580 EXTERNAL LOANS	16,666,653	22,736,565	16,864,073	22,002,124
Project Loans	15,240,403	19,251,565	13,425,633	18,517,124
5811 CDB	1,504,734	1,455,000	333,119	1,633,600
5812 China	272,000	3,280,000	473,000	3,905,100
5814 IDB	7,940,718	10,307,500	9,465,056	10,914,000
5815 IFAD	0	125,000	22,841	175,000
5818 India	0	1,600,000	0	800,000
5819 Other Loans	5,522,951	2,484,065	3,131,617	1,089,424
585 BOP Support Loans - Cash	1,426,250	3,485,000	3,438,440	3,485,000
5851 IDB	1,426,250	3,485,000	3,438,440	3,485,000

Figures G\$'000

Source Ministry of Finance

Section 1.2

Public Sector Tables

Revenue and Expenditure

Table 6

TABLE 7

DETAILS OF EXPENDITURE

General Summary by Programme

AGENCY	2010 BUDGET						BUDGET 2009
	Employment Costs	Other Charges	Capital Expenditure	Total Appropriation	Statutory Costs	Total Requirements	
01 Office of the President	311,946	1,718,134	2,226,696	4,256,776	18,009	4,274,785	2,251,839
011 Administrative Services	66,141	1,572,050	2,226,696	3,864,887	0	3,864,887	
012 Presidential Advisory (Cabinet and Other Services)	245,805	146,080	0	391,885	18,009	409,894	
014 Public Policy and Planning	0	4	0	4	0	4	
02 Office of the Prime Minister	21,147	112,065	3,190,624	3,323,836	0	3,323,836	4,729,669
021 Prime Minister's Secretariat	21,147	112,065	3,190,624	3,323,836	0	3,323,836	
03 Ministry of Finance	2,291,371	12,225,680	10,759,703	25,276,754	1,975,460	27,252,214	22,258,174
031 Ministry Administration	2,168,758	9,458,137	10,757,203	22,384,098	0	22,384,098	
032 Government Accounting Administration	122,613	2,767,543	2,500	2,892,656	1,975,460	4,868,116	
04 Ministry of Foreign Affairs	1,077,181	1,413,837	32,002	2,523,020	0	2,523,020	2,617,984
041 Ministry Administration	146,563	605,736	5,502	757,801	0	757,801	
042 Foreign Relations	901,295	738,941	26,500	1,666,736	0	1,666,736	
043 Foreign Trade and International Cooperation	29,323	69,160	0	98,483	0	98,483	
07 Parliament Office	122,568	513,648	62,000	698,216	309,300	1,007,516	901,727
071 National Assembly	122,568	513,648	62,000	698,216	309,300	1,007,516	
08 Office of the Auditor General	0	0	0	0	0	0	0
081 Office of the Auditor General	0	0	0	0	0	0	
09 Public and Police Service Commission	28,634	13,572	1,221	43,427	14,013	57,440	54,255
091 Public and Police Service Commission	28,634	13,572	1,221	43,427	14,013	57,440	
10 Teaching Service Commission	33,067	25,508	5,000	63,575	8,085	71,660	62,491
101 Teaching Service Commission	33,067	25,508	5,000	63,575	8,085	71,660	
11 Guyana Elections Commission	415,411	1,523,306	20,000	1,958,717	40,808	1,999,525	2,503,232
111 Elections Commission	415,411	625,434	20,000	1,060,845	40,808	1,101,653	
112 Elections Administration	0	897,872	0	897,872	0	897,872	
13 Ministry of Local Government and Regional Develop.	60,878	176,758	1,574,620	1,812,256	0	1,812,256	1,605,345
131 Main Office	19,415	33,392	0	52,807	0	52,807	
132 Ministry Administration	20,111	13,495	1,400	35,006	0	35,006	
133 Regional Development	21,352	129,871	1,573,220	1,724,443	0	1,724,443	
14 Public Service Ministry	88,271	265,151	9,500	362,922	0	362,922	320,823
141 Public Service Management	88,271	265,151	9,500	362,922	0	362,922	

Figures: G\$'000

Source: Ministry of Finance

Section 1.2
Public Sector Tables
Revenue and Expenditure
Table 7

TABLE 7

DETAILS OF EXPENDITURE
General Summary by Programme

AGENCY	2010 BUDGET						BUDGET 2009
	Employment Costs	Other Charges	Capital Expenditure	Total Appropriation	Statutory Costs	Total Requirements	
15 Ministry of Foreign Trade and International Coop.	0	0	0	0	0	0	3,000
151 Foreign Trade and International Cooperation	0	0	0	0	0	0	
16 Ministry of Amerindian Affairs	84,599	194,465	217,981	497,045	0	497,045	488,435
161 Amerindian Development	84,599	194,465	217,981	497,045	0	497,045	
21 Ministry of Agriculture	419,138	2,179,639	5,580,700	8,179,477	0	8,179,477	8,772,576
211 Ministry Administration	114,017	1,064,969	3,335,000	4,513,986	0	4,513,986	
212 Crops and Livestock Support Services	222,573	862,600	2,172,700	3,257,873	0	3,257,873	
213 Fisheries	35,668	51,190	10,000	96,858	0	96,858	
214 Hydrometeorological Services	46,880	200,880	63,000	310,760	0	310,760	
23 Ministry of Tourism, Industry and Commerce	98,709	441,390	541,700	1,081,799	0	1,081,799	1,522,731
231 Main Office	51,016	361,032	32,000	444,048	0	444,048	
232 Ministry Administration	21,959	41,358	13,500	76,817	0	76,817	
233 Commerce, Industry and Consumer Affairs	25,734	39,000	496,200	560,934	0	560,934	
31 Ministry of Public Works and Communications	122,487	806,185	9,903,829	10,832,501	0	10,832,501	9,474,792
311 Ministry Administration	50,199	167,875	44,790	262,864	0	262,864	
312 Public Works	70,435	585,463	9,457,039	10,112,937	0	10,112,937	
313 Communication and Transport	1,853	52,847	402,000	456,700	0	456,700	
41 Ministry of Education	2,631,472	4,083,868	1,957,842	8,673,182	0	8,673,182	8,949,347
411 Main Office	24,442	368,848	2,012	395,302	0	395,302	
412 National Education Policy - Implementation and Sup	76,866	60,141	1,000	138,007	0	138,007	
413 Ministry Administration	196,284	1,057,580	4,200	1,258,064	0	1,258,064	
414 Training and Development	347,598	507,377	93,000	947,975	0	947,975	
415 Education Delivery	1,986,282	2,089,922	1,857,630	5,933,834	0	5,933,834	
44 Ministry of Culture, Youth and Sports	367,821	749,790	484,680	1,602,291	0	1,602,291	1,343,400
441 Ministry Administration	86,146	69,492	8,800	164,438	0	164,438	
442 Culture	113,357	309,157	58,380	480,894	0	480,894	
443 Youth	156,579	215,137	25,000	396,716	0	396,716	
444 Sports	11,739	156,004	392,500	560,243	0	560,243	
45 Ministry of Housing and Water	23,288	441,432	5,367,300	5,832,020	0	5,832,020	6,286,632
451 Housing and Water	23,288	441,432	5,367,300	5,832,020	0	5,832,020	
46 Georgetown Public Hospital Corporation	1,522,987	1,937,661	111,000	3,571,648	0	3,571,648	3,194,365
461 Public Hospital	1,522,987	1,937,661	111,000	3,571,648	0	3,571,648	

Figures: G\$'000

Source: Ministry of Finance

Section 1.2
Public Sector Tables
Revenue and Expenditure
Table 7

TABLE 7

DETAILS OF EXPENDITURE
General Summary by Programme

AGENCY	2010 BUDGET						BUDGET 2009
	Employment Costs	Other Charges	Capital Expenditure	Total Appropriation	Statutory Costs	Total Requirements	
47 Ministry of Health	1,321,596	3,091,464	1,663,509	6,076,569	0	6,076,569	6,397,716
471 Ministry Administration	132,735	442,756	46,000	621,491	0	621,491	
472 Diseases Control	138,757	319,668	88,000	546,425	0	546,425	
473 Primary Health Care Services	104,403	297,793	320,200	722,396	0	722,396	
474 Regional and Clinical Services	766,558	1,460,100	1,189,109	3,415,767	0	3,415,767	
475 Health Sciences Education	54,053	288,842	3,300	346,195	0	346,195	
476 Standards and Technical Services	24,950	191,990	11,300	228,240	0	228,240	
477 Rehabilitation Services	100,140	90,315	5,600	196,055	0	196,055	
48 Ministry of Labour, Human Services and Social Sec.	448,573	4,813,433	386,200	5,648,206	0	5,648,206	5,590,431
481 Ministry Administration	81,283	72,285	27,300	180,868	0	180,868	
482 Social Services	280,521	4,560,068	344,500	5,185,089	0	5,185,089	
483 Labour Administration	86,769	181,080	14,400	282,249	0	282,249	
51 Ministry of Home Affairs	4,112,242	2,362,629	1,999,141	8,474,012	21,035	8,495,047	7,763,078
511 Secretariat Services	114,358	99,264	1,251,541	1,465,163	0	1,465,163	
512 Guyana Police Force	3,110,444	1,667,409	513,500	5,291,353	6,521	5,297,874	
513 Guyana Prison Service	431,278	446,495	104,500	982,273	0	982,273	
514 Police Complaints Authority	2,487	5,680	1,200	9,367	14,514	23,881	
515 Guyana Fire Service	397,020	106,509	124,000	627,529	0	627,529	
516 General Register Offices	56,655	37,272	4,400	98,327	0	98,327	
52 Ministry of Legal Affairs	134,876	72,279	341,470	548,625	0	548,625	739,357
521 Main Office	6,938	5,769	324,500	337,207	0	337,207	
522 Ministry Administration	21,541	17,127	1,200	39,868	0	39,868	
523 Attorney Generals' Chambers	54,362	24,070	4,000	82,432	0	82,432	
524 Office of the State Solicitor	9,797	4,547	1,970	16,314	0	16,314	
525 Deeds Registry	42,238	20,766	9,800	72,804	0	72,804	
53 Guyana Defence Force	2,591,595	3,206,353	436,700	6,234,648	0	6,234,648	5,882,822
531 Defence Headquarters	2,591,595	3,206,353	436,700	6,234,648	0	6,234,648	
55 Supreme Court	398,821	283,992	120,500	803,313	232,867	1,036,180	967,412
551 Supreme Court of Judicature	171,050	182,577	62,000	415,627	232,867	648,494	
552 Magistrates' Department	227,771	101,415	58,500	387,686	0	387,686	
56 Public Prosecutions	42,001	23,427	2,188	67,616	16,790	84,406	77,563
561 Public Prosecutions	42,001	23,427	2,188	67,616	16,790	84,406	
57 Office of the Ombudsman	2,986	970	0	3,956	8,998	12,954	13,099
571 Ombudsman	2,986	970	0	3,956	8,998	12,954	
58 Public Service Appellate Tribunal	2,080	4,709	1,680	8,469	10,434	18,903	20,740
581 Public Service Appellate Tribunal	2,080	4,709	1,680	8,469	10,434	18,903	

Figures: G\$'000

Source: Ministry of Finance

Section 1.2
Public Sector Tables
Revenue and Expenditure
Table 7

TABLE 7

DETAILS OF EXPENDITURE
General Summary by Programme

AGENCY	2010 BUDGET						BUDGET 2009
	Employment Costs	Other Charges	Capital Expenditure	Total Appropriation	Statutory Costs	Total Requirements	
71 Region 1: Barima/Waini	539,372	495,877	163,965	1,199,214	0	1,199,214	1,079,108
711 Regional Administration and Finance	35,309	46,252	12,500	94,061	0	94,061	
712 Public Works	30,208	137,151	56,600	223,959	0	223,959	
713 Education Delivery	353,320	195,712	58,900	607,932	0	607,932	
714 Health Services	120,535	116,762	35,965	273,262	0	273,262	
72 Region 2: Pomeroon/Supenaam	993,807	620,048	285,800	1,899,655	0	1,899,655	1,787,137
721 Regional Administration and Finance	63,567	37,751	6,700	108,018	0	108,018	
722 Agriculture	56,817	125,807	110,000	292,624	0	292,624	
723 Public Works	20,618	70,757	89,600	180,975	0	180,975	
724 Educational Delivery	646,619	247,326	43,000	936,945	0	936,945	
725 Health Services	206,186	138,407	36,500	381,093	0	381,093	
73 Region 3: Essequibo Islands/West Demerara	1,419,645	688,052	231,700	2,339,397	0	2,339,397	2,291,146
731 Regional Administration and Finance	80,213	41,095	7,200	128,508	0	128,508	
732 Agriculture	50,759	164,844	47,500	263,103	0	263,103	
733 Public Works	14,760	68,297	88,500	171,557	0	171,557	
734 Education Delivery	1,002,634	215,895	49,000	1,267,529	0	1,267,529	
735 Health Services	271,279	197,921	39,500	508,700	0	508,700	
74 Region 4: Demerara/Mahaica	1,555,240	772,253	160,400	2,487,893	0	2,487,893	2,427,197
741 Regional Administration and Finance	50,661	56,350	11,500	118,511	0	118,511	
742 Agriculture	49,705	129,784	30,500	209,989	0	209,989	
743 Public Works	17,193	114,668	51,500	183,361	0	183,361	
744 Education Delivery	1,334,478	343,396	41,000	1,718,874	0	1,718,874	
745 Health Services	103,203	128,055	25,900	257,158	0	257,158	
75 Region 5: Mahaica/Berbice	778,538	470,512	220,800	1,469,850	0	1,469,850	1,388,877
751 Regional Administration and Finance	34,603	25,836	12,400	72,839	0	72,839	
752 Agriculture	8,624	100,921	80,600	190,145	0	190,145	
753 Public Works	20,373	92,967	73,500	186,840	0	186,840	
754 Education Delivery	600,441	147,809	38,000	786,250	0	786,250	
755 Health Services	114,497	102,979	16,300	233,776	0	233,776	
76 Region 6: East Berbice/Corentyne	1,725,952	1,198,998	298,979	3,223,929	0	3,223,929	3,172,109
761 Regional Administration and Finance	44,788	30,128	13,300	88,216	0	88,216	
762 Agriculture	53,762	299,928	102,179	455,869	0	455,869	
763 Public Works	22,498	118,455	106,000	246,953	0	246,953	
764 Education Delivery	1,223,435	353,297	46,000	1,622,732	0	1,622,732	
765 Health Services	381,469	397,190	31,500	810,159	0	810,159	
77 Region 7: Cuyuni/Mazaruni	456,393	581,582	110,833	1,148,808	0	1,148,808	1,069,724
771 Regional Administration and Finance	40,527	46,462	12,000	98,989	0	98,989	
772 Public Works	4,108	136,142	32,000	172,250	0	172,250	
773 Education Delivery	304,128	257,863	40,733	602,724	0	602,724	
774 Health Services	107,630	141,115	26,100	274,845	0	274,845	

Figures: G\$'000

Source: Ministry of Finance

Section 1.2
Public Sector Tables
Revenue and Expenditure
Table 7

TABLE 7

DETAILS OF EXPENDITURE
General Summary by Programme

AGENCY	2010 BUDGET						BUDGET 2009
	Employment Costs	Other Charges	Capital Expenditure	Total Appropriation	Statutory Costs	Total Requirements	
78 Region 8: Potaro/Siparuni	216,052	314,508	115,300	645,860	0	645,860	564,062
781 Regional Administration and Finance	15,999	30,009	11,800	57,808	0	57,808	
782 Public Works	8,890	75,494	39,000	123,384	0	123,384	
783 Education Delivery	131,581	152,205	42,500	326,286	0	326,286	
784 Health Services	59,582	56,800	22,000	138,382	0	138,382	
79 Region 9: Upper Takatu/Upper Essequibo	440,758	372,803	217,850	1,031,411	0	1,031,411	917,408
791 Regional Administration and Finance	27,092	52,625	13,100	92,817	0	92,817	
792 Agriculture	10,201	5,431	9,800	25,432	0	25,432	
793 Public Works	10,835	77,198	134,000	222,033	0	222,033	
794 Education Delivery	290,821	147,224	28,200	466,245	0	466,245	
795 Health Services	101,809	90,325	32,750	224,884	0	224,884	
80 Region 10: Upper Demerara/Upper Berbice	901,079	595,442	171,159	1,667,680	0	1,667,680	1,507,362
801 Regional Administration and Finance	57,977	64,860	1,700	124,537	0	124,537	
802 Public Works	7,765	124,246	81,604	213,615	0	213,615	
803 Education Delivery	737,689	293,005	48,080	1,078,774	0	1,078,774	
804 Health Services	97,648	113,331	39,775	250,754	0	250,754	
90 Public Debt	0	0	0	0	14,551,227	14,551,227	7,885,364
901 Public Debt	0	0	0	0	14,551,227	14,551,227	
Total	27,802,581	48,791,420	48,974,572	125,568,573	17,207,026	142,775,600	128,882,529

TABLE 8

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

Agency	Agency Name	EXPENDITURE (\$G'000s)			
		Actual 2008	Budget 2009	Revised 2009	Budget 2010
01	Office of the President	1,744,323	1,815,849	1,861,590	2,048,089
02	Office of the Prime Minister	3,419,446	135,684	127,177	133,212
03	Ministry of Finance	15,292,141	15,261,744	15,219,299	16,492,511
04	Ministry of Foreign Affairs	2,319,652	2,579,184	2,390,076	2,491,018
07	Parliament Office	755,804	832,727	828,863	945,516
09	Public and Police Service Commission	48,403	52,255	52,140	56,219
10	Teaching Service Commission	52,166	59,491	58,615	66,660
11	Guyana Elections Commission	2,281,901	2,483,232	1,329,939	1,979,525
13	Ministry of Local Government and Regional Develop.	201,170	220,945	215,913	237,636
14	Public Service Ministry	245,799	312,943	326,406	353,422
16	Ministry of Amerindian Affairs	215,781	237,882	239,900	279,064
21	Ministry of Agriculture	2,773,269	2,364,991	2,948,974	2,598,777
23	Ministry of Tourism, Industry and Commerce	485,060	472,231	464,564	540,099
31	Ministry of Public Works and Communications	571,867	838,671	1,017,610	928,672
41	Ministry of Education	5,127,105	6,625,112	6,498,691	6,715,340
44	Ministry of Culture, Youth and Sports	1,083,687	1,009,655	982,857	1,117,611
45	Ministry of Housing and Water	481,254	431,997	431,848	464,720
46	Georgetown Public Hospital Corporation	2,682,111	3,133,765	3,169,290	3,460,648
47	Ministry of Health	3,160,750	3,753,651	4,157,715	4,413,060
48	Ministry of Labour, Human Services and Social Sec.	4,242,497	4,933,631	4,594,219	5,262,006
51	Ministry of Home Affairs	5,940,147	6,118,909	6,047,992	6,495,906
52	Ministry of Legal Affairs	151,125	197,541	167,183	207,155
53	Guyana Defence Force	5,288,829	5,320,822	5,792,787	5,797,948
55	Supreme Court	720,400	851,412	816,034	915,680
56	Public Prosecutions	61,292	72,063	72,622	82,218
57	Office of the Ombudsman	3,062	13,099	3,521	12,954
58	Public Service Appellate Tribunal	5,540	17,240	6,363	17,223
71	Region 1: Barima/Waini	854,537	925,150	914,563	1,035,249
72	Region 2: Pomeroon/Supenaam	1,315,457	1,518,762	1,509,661	1,613,855
73	Region 3: Essequibo Islands/West Demerara	1,815,942	2,073,476	1,969,541	2,107,697
74	Region 4: Demerara/Mahaica	1,995,757	2,276,597	2,246,253	2,327,493

Figures: G\$'000

Source: Ministry of Finance

Section 1.2

Public Sector Tables

Revenue and Expenditure

Table 8

TABLE 8

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

Agency	Agency Name	EXPENDITURE (\$G'000s)			
		Actual 2008	Budget 2009	Revised 2009	Budget 2010
75	Region 5: Mahaica/Berbice	1,065,801	1,181,545	1,166,463	1,249,050
76	Region 6: East Berbice/Corentyne	2,451,487	2,891,378	2,800,504	2,924,950
77	Region 7: Cuyuni/Mazaruni	823,852	965,655	953,136	1,037,975
78	Region 8: Potaro/Siparuni	386,807	455,782	463,100	530,560
79	Region 9: Upper Takatu/Upper Essequibo	661,764	712,880	675,051	813,561
80	Region 10: Upper Demerara/Upper Berbice	1,218,358	1,346,649	1,332,438	1,496,521
90	Public Debt	9,650,863	7,885,364	7,461,127	14,551,227
Total Current Expenditure		81,595,206	82,379,964	81,314,025	93,801,028
Less Statutory Expenditure		12,040,138	10,398,768	9,974,746	17,207,026
AMOUNT TO BE VOTED		69,555,068	71,981,196	71,339,279	76,594,001

Figures: G\$'000

Source: Ministry of Finance

TABLE 9

ABSTRACT OF CURRENT EXPENDITURE BY CHART OF ACCOUNTS

Acct Code	Chart of Account	Actual 2008	Budget 2009	Revised 2009	Budget 2010
TOTAL STATUTORY EXPENDITURE		12,040,138	10,398,768	9,974,746	17,207,026
601	Statutory Employment Expenditure	2,356,974	2,478,804	2,479,019	2,618,739
6011	Statutory Wages and Salaries	445,977	466,764	472,344	487,570
6012	Statutory Benefits and Allowance	175,870	183,294	177,929	192,769
6013	Statutory Pensions and Gratuities	1,735,127	1,828,746	1,828,746	1,938,400
602	Statutory Payment to Dependants Pension Fund	32,300	34,600	34,600	37,060
6021	Statutory Payments to Dependants Pension Funds	32,300	34,600	34,600	37,060
603	Statutory Public Debt	9,650,863	7,885,364	7,461,127	14,551,227
6031	Public Debt - Internal Principal	3,077,952	1,009,894	1,010,092	4,978,882
6032	Public Debt - Internal Interest	2,975,746	3,384,679	3,305,741	3,808,307
6033	Public Debt - External Principal	1,950,933	1,612,201	1,543,325	3,130,715
6034	Public Debt - External Interest	1,646,233	1,878,591	1,601,969	2,633,324
TOTAL APPROPRIATION EXPENDITURE		69,555,068	71,981,196	71,339,279	76,594,001
610 Total Employment Costs		23,550,295	26,282,742	25,833,531	27,802,581
611	Total Wages and Salaries	17,036,667	19,424,034	19,207,394	21,197,108
6111	Administrative	2,564,413	2,848,083	2,879,183	3,176,910
6112	Senior Technical	3,697,974	4,144,616	4,151,282	4,009,625
6113	Other Technical and Craft Skilled	2,594,566	2,899,657	2,792,807	3,022,485
6114	Clerical and Office Support	2,754,136	2,912,081	2,890,981	3,074,423
6115	Semi-Skilled Operatives and Unskilled	2,482,954	2,786,036	2,696,160	2,839,132
6116	Contracted Employees	2,469,001	3,256,247	3,330,239	4,551,399
6117	Temporary Employees	473,623	577,315	466,743	523,134
613	Overhead Expenses	4,213,604	4,502,490	4,275,096	4,578,500
6131	Other Direct Labour Costs	788,325	848,035	761,574	805,636
6132	Incentives	10,000	10,000	10,000	10,000
6133	Benefits & Allowances	2,082,154	2,195,945	2,025,668	2,196,279
6134	National Insurance	1,043,926	1,138,909	1,165,014	1,234,065
6135	Pensions	289,199	309,600	312,840	332,520
614	Revision of Wages and Salaries	2,300,024	2,356,218	2,351,041	2,026,973
6141	Revision of Wages and Salaries	2,300,024	2,356,218	2,351,041	2,026,973
620 Total Other Charges		46,004,773	45,698,454	45,505,748	48,791,420
621	Expenses Specific to the Agency	182,909	196,375	194,665	212,441
6211	Expenses Specific to the Agency	182,909	196,375	194,665	212,441
622	Materials, Equipment and Supplies	3,826,068	5,064,065	5,296,087	5,369,395
6221	Drugs and Medical Supplies	2,110,873	2,528,075	3,057,221	2,764,249
6222	Field Materials and Supplies	665,477	938,751	887,231	919,758
6223	Office Materials and Supplies	481,685	538,200	505,503	585,158
6224	Print and Non-Print Materials	568,033	1,059,039	846,132	1,100,230
623	Fuel and Lubricants	1,843,051	1,333,704	1,474,162	1,633,723
6231	Fuel and Lubricants	1,843,051	1,333,704	1,474,162	1,633,723
624	Rental and Maintenance of Buildings	2,257,580	2,633,814	2,517,708	2,634,776
6241	Rental of Buildings	534,524	602,408	558,048	590,335
6242	Maintenance of Buildings	1,469,937	1,746,133	1,678,267	1,719,936
6243	Janitorial and Cleaning Supplies	253,119	285,273	281,393	324,505

Figures: G\$'000

Source: Ministry of Finance

Section 1.2

Public Sector Tables
Revenue and Expenditure
Table 9

TABLE 9

ABSTRACT OF CURRENT EXPENDITURE BY CHART OF ACCOUNTS

Acct Code	Chart of Account	Actual 2008	Budget 2009	Revised 2009	Budget 2010
625	Maintenance of Infrastructure	1,392,751	1,827,784	1,771,305	1,972,088
6251	Maintenance of Roads	334,165	405,400	414,487	439,600
6252	Maintenance of Bridges	101,167	147,448	136,846	155,200
6253	Maintenance of Drainage and Irrigation Works	417,083	504,801	494,271	530,970
6254	Maintenance of Sea and River Defenses	67,272	178,809	175,614	181,500
6255	Maintenance of Other Infrastructure	473,064	591,326	550,086	664,818
626	Transport, Travel & Postage	2,241,344	2,549,210	2,215,656	2,589,847
6261	Local Travel and Subsistence	1,019,033	1,125,966	969,832	1,122,873
6262	Overseas Conferences and Official Visits	195,938	199,650	218,370	210,353
6263	Postage, Telex and Cablegrams	21,211	36,146	20,322	33,066
6264	Vehicle Spares and Service	444,952	562,202	541,606	606,124
6265	Other Transport, Travel and Postage	560,210	625,246	465,527	617,431
627	Utility Charges	4,882,164	5,224,600	4,832,969	5,425,343
6271	Telephone Charges	397,238	410,400	398,921	433,588
6272	Electricity Charges	3,940,262	4,094,400	3,682,681	4,248,980
6273	Water Charges	544,664	719,800	751,366	742,775
628	Other Goods and Services Purchased	3,083,765	3,607,126	3,586,978	3,944,024
6281	Security Services	1,413,420	1,661,331	1,438,928	1,754,586
6282	Equipment Maintenance	629,412	715,337	678,500	762,106
6283	Cleaning and Extermination Services	189,892	221,329	217,200	245,376
6284	Other	851,040	1,009,129	1,252,349	1,181,956
629	Other Operating Expenses	4,534,185	4,322,422	3,999,771	4,200,963
6291	National and Other Events	534,567	281,119	291,563	320,513
6292	Dietary	1,503,155	2,003,815	1,943,058	2,069,180
6293	Refreshment and Meals	141,967	190,161	152,011	198,658
6294	Other	2,354,496	1,847,327	1,613,139	1,612,612
630	Education Subventions and Training	2,112,146	2,778,585	2,529,648	2,851,835
6301	Education Subventions and Grants	1,173,311	1,230,517	1,243,701	1,365,037
6302	Training (including Scholarships)	938,835	1,548,068	1,285,947	1,486,798
631	Rates, Taxes and Subvention to Local Authorities	127,671	247,100	192,489	192,500
6311	Rates and Taxes	110,069	229,565	175,010	174,965
6312	Subventions to Local Authorities	17,602	17,535	17,479	17,535
632	Subsidies and Contributions to Local & Intl. Organ	14,484,143	10,261,915	11,144,515	11,409,908
6321	Subsidies and Contributions to Local Organisations	13,742,875	9,422,827	10,316,856	10,555,954
6322	Subsidies and Contributions to Intl. Organisations	741,268	839,088	827,659	853,954
633	Refunds of Revenues	8,249	8,200	7,010	8,677
6331	Refunds of Revenues	8,249	8,200	7,010	8,677
634	Pensions	5,028,748	5,643,554	5,742,784	6,345,900
6341	Non-Pensionable Employees	139,564	164,800	111,000	117,700
6342	Pension Increases	1,340,271	1,447,600	1,926,176	2,042,000
6343	Old Age Pensions and Social Assistance	3,548,912	4,031,154	3,705,608	4,186,200
635	Public Debt	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total		81,595,206	82,379,964	81,314,025	93,801,028

Figures: G\$'000

Source: Ministry of Finance

Section 1.2
Public Sector Tables
Revenue and Expenditure
Table 9

TABLE 10

CENTRAL GOVERNMENT ABSTRACT OF CAPITAL EXPENDITURE BY AGENCY AND PROGRAMME

Agency Number & Title	Actual 2008	Budget 2009	Latest Est. 2009	Local 2010	Specific 2010	Total 2010
01 Office of the President	296.219	435.990	714.965	1,186.696	1,040.000	2,226.696
<i>011 Head Office Administration</i>	<i>296.219</i>	<i>435.990</i>	<i>714.965</i>	<i>1,186.696</i>	<i>1,040.000</i>	<i>2,226.696</i>
02 Office of the Prime Minister	6,244.555	4,593.985	2,604.150	33.100	3,157.524	3,190.624
<i>021 Prime Minister's Secretariat</i>	<i>6,244.555</i>	<i>4,593.985</i>	<i>2,604.150</i>	<i>33.100</i>	<i>3,157.524</i>	<i>3,190.624</i>
03 Ministry of Finance	6,504.096	6,996.430	7,383.690	7,922.703	2,837.000	10,759.703
<i>031 Ministry Administration</i>	<i>6,501.499</i>	<i>6,993.930</i>	<i>7,381.209</i>	<i>7,920.203</i>	<i>2,837.000</i>	<i>10,757.203</i>
<i>032 Government Accounting Administration</i>	<i>2.597</i>	<i>2.500</i>	<i>2.480</i>	<i>2.500</i>	<i>0.000</i>	<i>2.500</i>
04 Ministry of Foreign Affairs	17.534	38.800	33.321	32.002	0.000	32.002
<i>041 Ministry Administration</i>	<i>7.386</i>	<i>19.000</i>	<i>4.159</i>	<i>5.502</i>	<i>0.000</i>	<i>5.502</i>
<i>042 Foreign Relations</i>	<i>10.148</i>	<i>19.800</i>	<i>29.162</i>	<i>26.500</i>	<i>0.000</i>	<i>26.500</i>
07 Parliament Office	8.399	69.000	40.204	17.000	45.000	62.000
<i>071 National Assembly</i>	<i>8.399</i>	<i>69.000</i>	<i>40.204</i>	<i>17.000</i>	<i>45.000</i>	<i>62.000</i>
08 Audit Office	41.978	0.000	0.000	0.000	0.000	0.000
<i>081 Office of the Auditor General</i>	<i>41.978</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>
09 Public and Police Service Commission	1.375	2.000	1.998	1.221	0.000	1.221
<i>091 Public and Police Service Commission</i>	<i>1.375</i>	<i>2.000</i>	<i>1.998</i>	<i>1.221</i>	<i>0.000</i>	<i>1.221</i>
10 Teaching Service Commission	3.358	3.000	2.997	5.000	0.000	5.000
<i>101 Teaching Service Commission</i>	<i>3.358</i>	<i>3.000</i>	<i>2.997</i>	<i>5.000</i>	<i>0.000</i>	<i>5.000</i>
11 Guyana Elections Commission	15.491	20.000	21.197	20.000	0.000	20.000
<i>111 Elections Commission</i>	<i>14.079</i>	<i>20.000</i>	<i>21.197</i>	<i>20.000</i>	<i>0.000</i>	<i>20.000</i>
<i>112 National, Regional & Local Govt. Elections</i>	<i>1.412</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>
13 Ministry of Local Government and Regional Development	747.889	1,384.400	1,286.458	499.600	1,075.020	1,574.620

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

Section 1.2
Public Sector Tables
Capital Estimates
Table 10

TABLE 10

CENTRAL GOVERNMENT ABSTRACT OF CAPITAL EXPENDITURE BY AGENCY AND PROGRAMME

Agency Number & Title	Actual 2008	Budget 2009	Latest Est. 2009	Local 2010	Specific 2010	Total 2010
<i>132 Ministry Administration</i>	1.897	1.500	1.484	1.400	0.000	1.400
<i>133 Regional Development</i>	745.993	1,382.900	1,284.974	498.200	1,075.020	1,573.220
14 Public Service Ministry	13.080	7.880	7.327	9.500	0.000	9.500
<i>141 Public Service Management</i>	13.080	7.880	7.327	9.500	0.000	9.500
15 Ministry of Foreign Trade And International Co- operation	2.666	3.000	1.499	0.000	0.000	0.000
<i>151 Foreign Trade & International Cooperation</i>	2.666	3.000	1.499	0.000	0.000	0.000
16 Ministry of Amerindian Affairs	139.436	250.553	255.893	217.981	0.000	217.981
<i>161 Amerindian Development</i>	139.436	250.553	255.893	217.981	0.000	217.981
21 Ministry of Agriculture	1,483.909	6,407.585	2,975.976	1,967.700	3,613.000	5,580.700
<i>211 Ministry Administration</i>	984.473	4,152.585	1,605.519	1,575.000	1,760.000	3,335.000
<i>212 Crops & Livestock Support Service</i>	386.722	2,182.700	1,173.171	367.700	1,805.000	2,172.700
<i>213 Fisheries</i>	13.361	2.300	2.289	10.000	0.000	10.000
<i>214 Hydro - Meteorological Services</i>	99.353	70.000	194.998	15.000	48.000	63.000
23 Ministry Tourism, Commerce and Industry	135.211	1,050.500	280.194	131.700	410.000	541.700
<i>231 Main Office</i>	34.808	28.000	20.702	32.000	0.000	32.000
<i>232 Ministry Administration</i>	4.919	21.000	20.353	13.500	0.000	13.500
<i>233 Commerce, Tourism, Industry & Consumer Affairs</i>	95.484	1,001.500	239.138	86.200	410.000	496.200
31 Ministry of Public Works and Communications	8,444.878	8,636.121	10,187.319	5,013.301	4,890.528	9,903.829
<i>311 Ministry Administration</i>	46.589	16.500	29.442	44.790	0.000	44.790
<i>312 Public Works</i>	8,063.141	8,434.621	9,900.544	4,801.511	4,655.528	9,457.039
<i>313 Communication & Transport</i>	335.147	185.000	257.333	167.000	235.000	402.000
41 Ministry of Education	2,099.838	2,324.235	2,543.687	739.842	1,218.000	1,957.842
<i>411 Main Office</i>	9.884	6.650	6.087	2.012	0.000	2.012

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

Section 1.2
Public Sector Tables
Capital Estimates
Table 10

TABLE 10

CENTRAL GOVERNMENT ABSTRACT OF CAPITAL EXPENDITURE BY AGENCY AND PROGRAMME

Agency Number & Title	Actual 2008	Budget 2009	Latest Est. 2009	Local 2010	Specific 2010	Total 2010
<i>412 National Education Policy</i>	0.999	0.800	0.784	1.000	0.000	1.000
<i>413 Ministry Administration</i>	3.778	12.500	12.412	4.200	0.000	4.200
<i>414 Training & Development</i>	132.186	181.300	92.964	25.000	68.000	93.000
<i>415 Education Delivery</i>	1,952.991	2,122.985	2,431.440	707.630	1,150.000	1,857.630
44 Ministry of Culture, Youth and Sports	409.732	333.745	205.618	484.680	0.000	484.680
<i>441 Ministry Administration</i>	1.104	11.200	11.198	8.800	0.000	8.800
<i>442 Culture</i>	340.511	30.045	29.877	58.380	0.000	58.380
<i>443 Youth</i>	21.984	22.500	22.468	25.000	0.000	25.000
<i>444 Sports</i>	46.133	270.000	142.075	392.500	0.000	392.500
45 Ministry of Housing and Water	3,221.648	5,854.635	11,192.335	1,657.800	3,709.500	5,367.300
<i>451 Housing & Water</i>	3,221.648	5,854.635	11,192.335	1,657.800	3,709.500	5,367.300
46 Georgetown Public Hospital Corporation	127.861	60.600	58.696	111.000	0.000	111.000
<i>461 Public Hospital</i>	127.861	60.600	58.696	111.000	0.000	111.000
47 Ministry of Health	2,306.780	2,644.065	2,447.268	351.509	1,312.000	1,663.509
<i>471 Ministry Administration</i>	4.153	18.500	17.982	46.000	0.000	46.000
<i>472 Disease Control</i>	543.945	649.200	813.313	26.000	62.000	88.000
<i>473 Primary Health Care Services</i>	494.086	220.500	263.176	20.200	300.000	320.200
<i>474 Regional & Clinical Services</i>	1,255.038	1,742.565	1,339.561	239.109	950.000	1,189.109
<i>475 Health Sciences Education</i>	2.392	5.500	5.449	3.300	0.000	3.300
<i>476 Standards & Technical Services</i>	1.758	2.300	2.300	11.300	0.000	11.300
<i>477 Rehabilitation Services</i>	5.409	5.500	5.487	5.600	0.000	5.600
48 Ministry of Labour, Human Services and Social Security	119.788	656.800	467.312	61.200	325.000	386.200
<i>481 Ministry Administration</i>	104.929	630.000	407.730	27.300	0.000	27.300
<i>482 Social Services</i>	13.859	17.300	57.744	19.500	325.000	344.500

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

Section 1.2
Public Sector Tables
Capital Estimates
Table 10

TABLE 10

CENTRAL GOVERNMENT ABSTRACT OF CAPITAL EXPENDITURE BY AGENCY AND PROGRAMME

Agency Number & Title	Actual 2008	Budget 2009	Latest Est. 2009	Local 2010	Specific 2010	Total 2010
<i>483 Labour Administration</i>	1.000	9.500	1.838	14.400	0.000	14.400
51 Ministry of Home Affairs	820.779	1,644.169	1,557.872	829.141	1,170.000	1,999.141
<i>511 Secretariat Services</i>	245.058	651.869	566.467	81.541	1,170.000	1,251.541
<i>512 Guyana Police Force</i>	443.707	472.000	471.898	513.500	0.000	513.500
<i>513 Guyana Prison Services</i>	63.051	127.900	127.599	104.500	0.000	104.500
<i>514 Police Complaints Authority</i>	1.391	1.200	1.198	1.200	0.000	1.200
<i>515 Guyana Fire Service</i>	63.580	386.700	386.209	124.000	0.000	124.000
<i>516 General Register Office</i>	3.993	4.500	4.500	4.400	0.000	4.400
52 Ministry of Legal Affairs	72.985	541.816	268.549	21.470	320.000	341.470
<i>521 Main Office</i>	61.845	519.216	249.919	4.500	320.000	324.500
<i>522 Ministry Administration</i>	1.151	5.000	4.945	1.200	0.000	1.200
<i>523 Attorney Generals Chambers</i>	3.400	0.500	0.462	4.000	0.000	4.000
<i>524 Office of the State Solicitor</i>	0.000	3.600	3.590	1.970	0.000	1.970
<i>525 Deeds Registry</i>	6.589	13.500	9.632	9.800	0.000	9.800
53 Guyana Defence Force	926.195	562.000	540.978	436.700	0.000	436.700
<i>531 Defence Headquarters</i>	926.195	562.000	540.978	436.700	0.000	436.700
55 Supreme Court	33.921	116.000	56.688	120.500	0.000	120.500
<i>551 Supreme Court of Judicature</i>	28.248	50.000	31.092	62.000	0.000	62.000
<i>552 Magistrates' Department</i>	5.673	66.000	25.596	58.500	0.000	58.500
56 Public Prosecutions	3.374	5.500	5.499	2.188	0.000	2.188
<i>561 Public Prosecutions</i>	3.374	5.500	5.499	2.188	0.000	2.188
58 Public Service Appellate Tribunal	0.000	3.500	0.000	1.680	0.000	1.680
<i>581 Public Service Appellate Tribunal</i>	0.000	3.500	0.000	1.680	0.000	1.680
71 Region 1 Barima/Waini	149.107	153.958	153.929	163.965	0.000	163.965

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

Section 1.2
Public Sector Tables
Capital Estimates
Table 10

TABLE 10

CENTRAL GOVERNMENT ABSTRACT OF CAPITAL EXPENDITURE BY AGENCY AND PROGRAMME

Agency Number & Title	Actual 2008	Budget 2009	Latest Est. 2009	Local 2010	Specific 2010	Total 2010
<i>711 Regional Administration & Finance</i>	14.886	20.100	20.088	12.500	0.000	12.500
<i>712 Public Works</i>	43.279	50.258	50.255	56.600	0.000	56.600
<i>713 Education Delivery</i>	53.616	51.000	50.990	58.900	0.000	58.900
<i>714 Health Services</i>	37.325	32.600	32.596	35.965	0.000	35.965
72 Region 2 Pomeroon/Supenaam	247.532	268.375	268.168	285.800	0.000	285.800
<i>721 Regional Administration & Finance</i>	6.362	4.600	4.599	6.700	0.000	6.700
<i>722 Agriculture</i>	93.227	121.275	120.639	110.000	0.000	110.000
<i>723 Public Works</i>	85.260	86.500	86.197	89.600	0.000	89.600
<i>724 Education Delivery</i>	39.888	25.000	24.969	43.000	0.000	43.000
<i>725 Health Services</i>	22.795	31.000	31.763	36.500	0.000	36.500
73 Region 3 Essequibo Islands/West Demerara	199.841	217.670	215.233	231.700	0.000	231.700
<i>731 Regional Administration & Finance</i>	5.960	14.000	13.912	7.200	0.000	7.200
<i>732 Agriculture</i>	34.956	47.420	47.414	47.500	0.000	47.500
<i>733 Public Works</i>	85.287	77.000	76.735	88.500	0.000	88.500
<i>734 Education Delivery</i>	41.143	42.250	40.286	49.000	0.000	49.000
<i>735 Health Services</i>	32.495	37.000	36.886	39.500	0.000	39.500
74 Region 4 Demerara/Mahaica	139.334	150.600	148.605	160.400	0.000	160.400
<i>741 Regional Administration & Finance</i>	9.874	10.100	10.055	11.500	0.000	11.500
<i>742 Agriculture</i>	25.271	25.000	24.520	30.500	0.000	30.500
<i>743 Public Works</i>	37.928	48.000	47.761	51.500	0.000	51.500
<i>744 Education Delivery</i>	45.104	39.500	39.476	41.000	0.000	41.000
<i>745 Health Services</i>	21.156	28.000	26.793	25.900	0.000	25.900
75 Region 5 Mahaica/Berbice	168.125	207.332	207.122	220.800	0.000	220.800
<i>751 Regional Administration & Finance</i>	11.562	3.200	3.502	12.400	0.000	12.400

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

Section 1.2
Public Sector Tables
Capital Estimates
Table 10

TABLE 10

CENTRAL GOVERNMENT ABSTRACT OF CAPITAL EXPENDITURE BY AGENCY AND PROGRAMME

Agency Number & Title	Actual 2008	Budget 2009	Latest Est. 2009	Local 2010	Specific 2010	Total 2010
<i>752 Agriculture</i>	46.000	48.682	48.682	80.600	0.000	80.600
<i>753 Public Works</i>	59.129	77.500	77.302	73.500	0.000	73.500
<i>754 Education Delivery</i>	21.207	36.450	36.145	38.000	0.000	38.000
<i>755 Health Services</i>	30.227	41.500	41.492	16.300	0.000	16.300
76 Region 6 East Berbice/Corentyne	261.188	280.731	276.755	298.979	0.000	298.979
<i>761 Regional Administration & Finance</i>	8.719	9.400	8.575	13.300	0.000	13.300
<i>762 Agriculture</i>	92.092	104.431	108.815	102.179	0.000	102.179
<i>763 Public Works</i>	84.794	97.400	91.299	106.000	0.000	106.000
<i>764 Education Delivery</i>	44.095	41.000	40.328	46.000	0.000	46.000
<i>765 Health Services</i>	31.488	28.500	27.739	31.500	0.000	31.500
77 Region 7 Cuyuni/Mazaruni	96.735	104.069	104.037	110.833	0.000	110.833
<i>771 Regional Administration & Finance</i>	9.941	6.700	6.695	12.000	0.000	12.000
<i>772 Public Works</i>	30.997	33.419	33.417	32.000	0.000	32.000
<i>773 Education Delivery</i>	31.799	31.550	31.534	40.733	0.000	40.733
<i>774 Health Services</i>	23.998	32.400	32.391	26.100	0.000	26.100
78 Region 8 Potaro/Siparuni	100.728	108.280	113.849	115.300	0.000	115.300
<i>781 Regional Administration & Finance</i>	13.128	15.762	15.761	11.800	0.000	11.800
<i>782 Public Works</i>	32.500	34.000	33.998	39.000	0.000	39.000
<i>783 Education Delivery</i>	39.300	37.518	43.104	42.500	0.000	42.500
<i>784 Health Services</i>	15.800	21.000	20.986	22.000	0.000	22.000
79 Region 9 Upper Takatu/Upper Essequibo	186.601	204.528	200.210	217.850	0.000	217.850
<i>791 Regional Administration & Finance</i>	16.083	13.772	13.719	13.100	0.000	13.100
<i>792 Agriculture</i>	13.009	9.800	9.799	9.800	0.000	9.800
<i>793 Public Works</i>	81.033	98.056	97.787	134.000	0.000	134.000

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

Section 1.2
Public Sector Tables
Capital Estimates
Table 10

TABLE 10

CENTRAL GOVERNMENT
ABSTRACT OF CAPITAL EXPENDITURE BY AGENCY AND PROGRAMME

Agency Number & Title	Actual 2008	Budget 2009	Latest Est. 2009	Local 2010	Specific 2010	Total 2010
<i>794 Education Delivery</i>	52.710	57.000	53.313	28.200	0.000	28.200
<i>795 Health Services</i>	23.766	25.900	25.593	32.750	0.000	32.750
80 Region 10 Upper Demerara/Berbice	149.274	160.713	160.665	171.159	0.000	171.159
<i>801 Regional Administration & Finance</i>	5.506	1.700	1.700	1.700	0.000	1.700
<i>802 Public Works</i>	67.981	89.513	89.484	81.604	0.000	81.604
<i>803 Education Delivery</i>	40.500	43.000	43.000	48.080	0.000	48.080
<i>804 Health Services</i>	35.287	26.500	26.482	39.775	0.000	39.775
Total	35,941.441	46,502.565	46,990.263	23,852.000	25,122.572	48,974.572

**THIS PAGE
WAS INTENTIONALLY
LEFT BLANK**



SECTION 2

CENTRAL GOVERNMENT CURRENT APPROPRIATION EXPENDITURE

DETAILS OF EXPENDITURE

Agency Details

Agency: 01 Office of the President

Acct Code	Details of Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
	Total Statutory Expenditure	16,466	17,165	18,009	18,009
	Total Appropriated Expenditure	2,024,076	2,234,674	2,558,547	4,256,776
	Total Appropriated Current Expenditure	1,727,857	1,798,684	1,843,581	2,030,080
610	Total Employment Costs	238,897	256,927	271,446	311,946
620	Total Other Charges	1,488,960	1,541,757	1,572,135	1,718,134
	Total Appropriated Capital Expenditure	296,219	435,990	714,965	2,226,696
	Grand Total (Appropriated and Statutory)	2,040,542	2,251,839	2,576,555	4,274,785

Programme Code and Description	2010 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
011 Administrative Services	0	66,141	1,572,050	1,638,191	2,226,696	3,864,887
012 Presidential Advisory (Cabinet and Other Services)	18,009	245,805	146,080	409,894	0	409,894
014 Public Policy and Planning	0	0	4	4	0	4
Agency Total	18,009	311,946	1,718,134	2,048,089	2,226,696	4,274,785

STAFFING DETAILS

COA	Description	Filled	
		2009	2010
6111	Administrative	7	7
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	8	7
6114	Clerical and Office Support	14	12
6115	Semi-Skilled Operatives and Unskilled	22	19
6116	Contracted Employees	85	106
6117	Temporary Employees	54	54
	Total	190	205

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 01 Office of the President

Programme: 011 - Administrative Services

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

Acct Code	Details of Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,767,608	1,955,846	2,223,252	3,864,887
	Total Appropriated Current Expenditure	1,471,389	1,519,856	1,508,286	1,638,191
610	Total Employment Costs	60,568	65,129	80,484	66,141
611	Total Wages and Salaries	49,619	53,493	71,143	56,239
613	Overhead Expenses	10,949	11,636	9,341	9,902
620	Total Other Charges	1,410,821	1,454,727	1,427,802	1,572,050
	Total Appropriated Capital Expenditure	296,219	435,990	714,965	2,226,696
	Programme Total	1,767,608	1,955,846	2,223,252	3,864,887

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

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

Acct Code	Details of Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
	Total Statutory Expenditure	16,466	17,165	18,009	18,009
	Total Appropriated Expenditure	256,468	278,824	335,295	391,885
	Total Appropriated Current Expenditure	256,468	278,824	335,295	391,885
610	Total Employment Costs	178,329	191,798	190,962	245,805
611	Total Wages and Salaries	177,058	190,357	190,167	244,768
613	Overhead Expenses	1,272	1,441	796	1,037
620	Total Other Charges	78,138	87,026	144,333	146,080
	Total Appropriated Capital Expenditure	0	0	0	0
	Programme Total	272,934	295,989	353,304	409,894

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 01 Office of the President

Programme: 014 - Public Policy and Planning

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

Acct Code	Details of Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	4	0	4
	Total Appropriated Current Expenditure	0	4	0	4
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	4	0	4
	Total Appropriated Capital Expenditure	0	0	0	0
	Programme Total	0	4	0	4

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 01 Office of the President

Programme: 011 - Administrative Services

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
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		1,471,389	1,519,856	1,508,286	1,638,191
<i>Total Wages and Salaries</i>		<i>49,619</i>	<i>53,493</i>	<i>71,143</i>	<i>56,239</i>
6111	Administrative	9,017	9,533	8,711	9,611
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	4,501	4,263	3,662	3,882
6114	Clerical and Office Support	6,726	6,326	4,926	5,222
6115	Semi-Skilled Operatives and Unskilled	9,614	10,228	9,585	10,160
6116	Contracted Employees	18,372	21,543	42,462	25,458
6117	Temporary Employees	1,389	1,600	1,797	1,906
<i>Overhead Expenses</i>		<i>10,949</i>	<i>11,636</i>	<i>9,341</i>	<i>9,902</i>
6131	Other Direct Labour Costs	4,849	5,215	4,052	4,295
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	3,702	3,911	3,173	3,364
6134	National Insurance	2,398	2,510	2,116	2,243
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>6,943</i>	<i>7,055</i>	<i>7,008</i>	<i>8,505</i>
6221	Drugs and Medical Supplies	175	180	180	180
6222	Field Materials and Supplies	168	175	175	175
6223	Office Materials and Supplies	4,600	4,700	4,687	5,750
6224	Print and Non-Print Materials	2,000	2,000	1,966	2,400
<i>Fuel and Lubricants</i>		<i>21,897</i>	<i>15,328</i>	<i>12,455</i>	<i>15,328</i>
6231	Fuel and Lubricants	21,897	15,328	12,455	15,328
<i>Rental and Maintenance of Buildings</i>		<i>31,768</i>	<i>37,315</i>	<i>35,100</i>	<i>35,980</i>
6241	Rental of Buildings	13,912	16,115	13,912	15,500
6242	Maintenance of Buildings	14,736	18,000	17,988	17,000
6243	Janitorial and Cleaning Supplies	3,120	3,200	3,200	3,480
<i>Maintenance of Infrastructure</i>		<i>3,067</i>	<i>2,850</i>	<i>2,837</i>	<i>2,850</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	3,067	2,850	2,837	2,850
<i>Transport, Travel & Postage</i>		<i>19,293</i>	<i>24,890</i>	<i>23,968</i>	<i>25,440</i>
6261	Local Travel and Subsistence	764	960	960	1,056
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	751	1,130	208	900

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 01 Office of the President

Programme: 011 - Administrative Services

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
6264	Vehicle Spares and Service	17,779	22,800	22,800	23,484
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		<i>122,890</i>	<i>123,248</i>	<i>123,133</i>	<i>123,950</i>
6271	Telephone Charges	25,735	25,750	25,724	25,750
6272	Electricity Charges	89,206	89,298	89,243	90,000
6273	Water Charges	7,950	8,200	8,165	8,200
<i>Other Goods and Services Purchased</i>		<i>83,061</i>	<i>95,674</i>	<i>75,864</i>	<i>87,944</i>
6281	Security Services	5,763	6,974	4,545	7,094
6282	Equipment Maintenance	3,886	4,600	4,579	4,620
6283	Cleaning and Extermination Services	9,395	10,100	10,011	10,100
6284	Other	64,016	74,000	56,729	66,130
<i>Other Operating Expenses</i>		<i>17,804</i>	<i>19,078</i>	<i>18,880</i>	<i>21,197</i>
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	2,165	2,780	2,631	3,197
6294	Other	15,638	16,298	16,249	18,000
<i>Education Subventions and Training</i>		<i>360,768</i>	<i>371,095</i>	<i>371,015</i>	<i>380,000</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	360,768	371,095	371,015	380,000
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & Intl. Organ</i>		<i>743,332</i>	<i>758,194</i>	<i>757,542</i>	<i>870,856</i>
6321	Subsidies and Contributions to Local Organisations	743,332	758,194	757,542	870,856
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		1,471,389	1,519,856	1,508,286	1,638,191

STAFFING DETAILS

COA	Description	Filled	
		2009	2010
6111	Administrative	7	7
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	7	6
6114	Clerical and Office Support	11	9
6115	Semi-Skilled Operatives and Unskilled	19	17
6116	Contracted Employees	21	25
6117	Temporary Employees	3	3
Total		68	67

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 01 Office of the President

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

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
Total Statutory Expenditure		16,466	17,165	18,009	18,009
6011	Statutory Wages and Salaries	13,366	14,065	14,909	14,909
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		256,468	278,824	335,295	391,885
<i>Total Wages and Salaries</i>		<i>177,058</i>	<i>190,357</i>	<i>190,167</i>	<i>244,768</i>
6111	Administrative	2,274	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	443	485	485	514
6114	Clerical and Office Support	1,549	1,582	1,580	1,675
6115	Semi-Skilled Operatives and Unskilled	1,478	1,617	1,429	1,160
6116	Contracted Employees	154,451	169,352	169,352	219,934
6117	Temporary Employees	16,862	17,321	17,321	21,485
<i>Overhead Expenses</i>		<i>1,272</i>	<i>1,441</i>	<i>796</i>	<i>1,037</i>
6131	Other Direct Labour Costs	277	310	269	286
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	763	891	336	456
6134	National Insurance	231	240	191	295
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>5,574</i>	<i>5,930</i>	<i>5,716</i>	<i>6,376</i>
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	275	310	156	310
6223	Office Materials and Supplies	3,699	3,700	3,647	4,074
6224	Print and Non-Print Materials	1,600	1,920	1,913	1,992
<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>114</i>	<i>540</i>	<i>488</i>	<i>540</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	114	540	488	540
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		<i>10,257</i>	<i>12,650</i>	<i>9,219</i>	<i>12,650</i>
6261	Local Travel and Subsistence	4,000	6,000	4,242	6,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	7	150	0	150

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 01 Office of the President

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

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	6,250	6,500	4,977	6,500
	<i>Utility Charges</i>	0	0	0	0
6271	Telephone Charges	0	0	0	0
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	26,612	36,906	31,061	49,014
6281	Security Services	15,854	24,852	18,815	36,114
6282	Equipment Maintenance	2,315	2,710	3,057	3,210
6283	Cleaning and Extermination Services	81	144	85	190
6284	Other	8,361	9,200	9,104	9,500
	<i>Other Operating Expenses</i>	35,581	31,000	97,849	77,500
6291	National and Other Events	8,000	7,200	16,190	12,500
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	11,487	10,200	14,459	15,000
6294	Other	16,094	13,600	67,200	50,000
	<i>Education Subventions and Training</i>	0	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Subsidies and Contributions to Local & Intl. Organ</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	272,934	295,989	353,304	409,894

STAFFING DETAILS

COA	Description	Filled	
		2009	2010
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	1	1
6114	Clerical and Office Support	3	3
6115	Semi-Skilled Operatives and Unskilled	3	2
6116	Contracted Employees	64	81
6117	Temporary Employees	51	51
	Total	122	138

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 01 Office of the President

Programme: 014 - Public Policy and Planning

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		0	4	0	4
<i>Total Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	0
6134	National Insurance	0	0	0	0
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	0	0	0	0
6224	Print and Non-Print Materials	0	0	0	0
<i>Fuel and Lubricants</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6231	Fuel and Lubricants	0	0	0	0
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	0	0	0	0
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6261	Local Travel and Subsistence	0	0	0	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 01 Office of the President

Programme: 014 - Public Policy and Planning

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	0	2	0	2
6271	Telephone Charges	0	0	0	0
6272	Electricity Charges	0	2	0	2
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	2	0	2
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	2	0	2
	<i>Education Subventions and Training</i>	0	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Subsidies and Contributions to Local & Intl. Organ</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	0	4	0	4

STAFFING DETAILS

COA	Description	Filled	
		2009	2010
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: 02 Office of the Prime Minister

Acct Code	Details of Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	9,664,001	4,729,669	2,731,327	3,323,836
	Total Appropriated Current Expenditure	3,419,446	135,684	127,177	133,212
610	Total Employment Costs	16,764	21,441	18,959	21,147
620	Total Other Charges	3,402,682	114,243	108,218	112,065
	Total Appropriated Capital Expenditure	6,244,555	4,593,985	2,604,150	3,190,624
	Grand Total (Appropriated and Statutory)	9,664,001	4,729,669	2,731,327	3,323,836

Programme Code and Description	2010 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
021 Prime Minister's Secretariat	0	21,147	112,065	133,212	3,190,624	3,323,836
Agency Total	0	21,147	112,065	133,212	3,190,624	3,323,836

STAFFING DETAILS

COA	Description	Filled	
		2009	2010
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	3	3
6115	Semi-Skilled Operatives and Unskilled	5	4
6116	Contracted Employees	13	13
6117	Temporary Employees	0	0
	Total	21	20

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 02 Office of the Prime Minister

Programme: 021 - Prime Minister's Secretariat

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

Acct Code	Details of Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	9,664,001	4,729,669	2,731,327	3,323,836
	Total Appropriated Current Expenditure	3,419,446	135,684	127,177	133,212
610	Total Employment Costs	16,764	21,441	18,959	21,147
611	Total Wages and Salaries	15,541	20,165	18,049	20,192
613	Overhead Expenses	1,223	1,276	910	955
620	Total Other Charges	3,402,682	114,243	108,218	112,065
	Total Appropriated Capital Expenditure	6,244,555	4,593,985	2,604,150	3,190,624
	Programme Total	9,664,001	4,729,669	2,731,327	3,323,836

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 02 Office of the Prime Minister

Programme: 021 - Prime Minister's Secretariat

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
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		3,419,446	135,684	127,177	133,212
<i>Total Wages and Salaries</i>		<i>15,541</i>	<i>20,165</i>	<i>18,049</i>	<i>20,192</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	2,325	2,069	2,078	2,202
6115	Semi-Skilled Operatives and Unskilled	1,891	1,905	1,902	2,011
6116	Contracted Employees	11,325	16,191	14,069	15,979
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>1,223</i>	<i>1,276</i>	<i>910</i>	<i>955</i>
6131	Other Direct Labour Costs	558	587	322	338
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	333	342	274	287
6134	National Insurance	332	347	315	330
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>2,387</i>	<i>3,143</i>	<i>2,996</i>	<i>3,131</i>
6221	Drugs and Medical Supplies	30	41	41	41
6222	Field Materials and Supplies	28	55	54	43
6223	Office Materials and Supplies	1,550	1,546	1,524	1,546
6224	Print and Non-Print Materials	779	1,501	1,377	1,501
<i>Fuel and Lubricants</i>		<i>3,522</i>	<i>2,466</i>	<i>2,310</i>	<i>3,000</i>
6231	Fuel and Lubricants	3,522	2,466	2,310	3,000
<i>Rental and Maintenance of Buildings</i>		<i>803</i>	<i>1,816</i>	<i>990</i>	<i>1,816</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	410	1,400	581	1,400
6243	Janitorial and Cleaning Supplies	393	416	409	416
<i>Maintenance of Infrastructure</i>		<i>1,250</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	1,250	1,250	1,250	1,250
<i>Transport, Travel & Postage</i>		<i>8,334</i>	<i>9,960</i>	<i>7,462</i>	<i>9,998</i>
6261	Local Travel and Subsistence	2,498	3,190	2,100	3,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	50	170	54	170

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 02 Office of the Prime Minister

Programme: 021 - Prime Minister's Secretariat

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
6264	Vehicle Spares and Service	3,636	3,300	2,042	3,528
6265	Other Transport, Travel and Postage	2,149	3,300	3,266	3,300
	<i>Utility Charges</i>	9,673	11,270	8,676	10,810
6271	Telephone Charges	3,968	3,650	3,540	3,910
6272	Electricity Charges	5,183	6,600	4,934	6,000
6273	Water Charges	522	1,020	202	900
	<i>Other Goods and Services Purchased</i>	4,742	5,265	5,465	5,402
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	851	1,280	1,710	1,207
6283	Cleaning and Extermination Services	417	879	773	859
6284	Other	3,475	3,106	2,983	3,336
	<i>Other Operating Expenses</i>	6,050	6,573	6,569	6,658
6291	National and Other Events	3,096	4,060	4,058	4,140
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	2,954	2,513	2,510	2,518
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	0	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Subsidies and Contributions to Local & Intl. Organ</i>	3,365,921	72,500	72,500	70,000
6321	Subsidies and Contributions to Local Organisations	3,365,921	72,500	72,500	70,000
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	3,419,446	135,684	127,177	133,212

STAFFING DETAILS

COA	Description	Filled	
		2009	2010
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	3	3
6115	Semi-Skilled Operatives and Unskilled	5	4
6116	Contracted Employees	13	13
6117	Temporary Employees	0	0
	Total	21	20

DETAILS OF EXPENDITURE

Agency Details

Agency: 03 Ministry of Finance

Acct Code	Details of Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
	Total Statutory Expenditure	1,767,427	1,863,346	1,863,346	1,975,460
	Total Appropriated Expenditure	20,028,810	20,394,828	20,739,643	25,276,754
	Total Appropriated Current Expenditure	13,524,714	13,398,398	13,355,953	14,517,051
610	Total Employment Costs	2,475,522	2,604,725	2,596,338	2,291,371
620	Total Other Charges	11,049,192	10,793,673	10,759,615	12,225,680
	Total Appropriated Capital Expenditure	6,504,096	6,996,430	7,383,690	10,759,703
	Grand Total (Appropriated and Statutory)	21,796,237	22,258,174	22,602,989	27,252,214

Programme Code and Description	2010 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
031 Ministry Administration	0	2,168,758	9,458,137	11,626,895	10,757,203	22,384,098
032 Government Accounting Administration	1,975,460	122,613	2,767,543	4,865,616	2,500	4,868,116
Agency Total	1,975,460	2,291,371	12,225,680	16,492,511	10,759,703	27,252,214

STAFFING DETAILS

COA	Description	Filled	
		2009	2010
6111	Administrative	20	15
6112	Senior Technical	6	8
6113	Other Technical and Craft Skilled	25	20
6114	Clerical and Office Support	81	72
6115	Semi-Skilled Operatives and Unskilled	16	16
6116	Contracted Employees	59	79
6117	Temporary Employees	13	9
	Total	220	219

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 03 Ministry of Finance

Programme: 031 - Ministry Administration

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

Acct Code	Details of Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	17,964,570	18,079,430	18,036,179	22,384,098
	Total Appropriated Current Expenditure	11,463,070	11,085,500	10,654,969	11,626,895
610	Total Employment Costs	2,382,397	2,491,954	2,485,352	2,168,758
611	Total Wages and Salaries	73,691	127,155	126,488	133,874
613	Overhead Expenses	8,681	8,581	7,823	7,911
620	Total Other Charges	9,080,674	8,593,546	8,169,617	9,458,137
	Total Appropriated Capital Expenditure	6,501,499	6,993,930	7,381,209	10,757,203
	Programme Total	17,964,570	18,079,430	18,036,179	22,384,098

Programme: 032 - Government Accounting Administration

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

Acct Code	Details of Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
	Total Statutory Expenditure	1,767,427	1,863,346	1,863,346	1,975,460
	Total Appropriated Expenditure	2,064,240	2,315,398	2,703,464	2,892,656
	Total Appropriated Current Expenditure	2,061,643	2,312,898	2,700,984	2,890,156
610	Total Employment Costs	93,125	112,771	110,986	122,613
611	Total Wages and Salaries	77,333	95,382	94,613	102,927
613	Overhead Expenses	15,792	17,389	16,373	19,686
620	Total Other Charges	1,968,518	2,200,127	2,589,998	2,767,543
	Total Appropriated Capital Expenditure	2,597	2,500	2,480	2,500
	Programme Total	3,831,667	4,178,744	4,566,810	4,868,116

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 03 Ministry of Finance

Programme: 031 - Ministry Administration

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
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		11,463,070	11,085,500	10,654,969	11,626,895
<i>Total Wages and Salaries</i>		<i>73,691</i>	<i>127,155</i>	<i>126,488</i>	<i>133,874</i>
6111	Administrative	3,384	4,356	4,413	4,630
6112	Senior Technical	4,536	5,023	5,083	4,052
6113	Other Technical and Craft Skilled	11,196	12,416	11,626	9,548
6114	Clerical and Office Support	15,108	15,240	15,205	15,440
6115	Semi-Skilled Operatives and Unskilled	5,784	6,832	7,050	7,228
6116	Contracted Employees	33,447	83,052	82,916	92,740
6117	Temporary Employees	237	236	196	236
<i>Overhead Expenses</i>		<i>8,681</i>	<i>8,581</i>	<i>7,823</i>	<i>7,911</i>
6131	Other Direct Labour Costs	2,185	2,086	425	433
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	3,514	3,514	4,302	4,304
6134	National Insurance	2,982	2,981	3,096	3,174
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>2,300,024</i>	<i>2,356,218</i>	<i>2,351,041</i>	<i>2,026,973</i>
6141	Revision of Wages and Salaries	2,300,024	2,356,218	2,351,041	2,026,973
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>29,312</i>	<i>31,856</i>	<i>34,760</i>	<i>34,456</i>
6221	Drugs and Medical Supplies	110	355	351	360
6222	Field Materials and Supplies	194	347	77	420
6223	Office Materials and Supplies	23,976	24,500	24,415	24,394
6224	Print and Non-Print Materials	5,032	6,654	9,917	9,282
<i>Fuel and Lubricants</i>		<i>8,126</i>	<i>5,688</i>	<i>4,487</i>	<i>5,472</i>
6231	Fuel and Lubricants	8,126	5,688	4,487	5,472
<i>Rental and Maintenance of Buildings</i>		<i>20,023</i>	<i>18,000</i>	<i>14,805</i>	<i>16,560</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	17,723	15,000	10,808	13,000
6243	Janitorial and Cleaning Supplies	2,300	3,000	3,997	3,560
<i>Maintenance of Infrastructure</i>		<i>1,775</i>	<i>2,500</i>	<i>1,631</i>	<i>3,200</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	1,775	2,500	1,631	3,200
<i>Transport, Travel & Postage</i>		<i>10,048</i>	<i>11,147</i>	<i>9,039</i>	<i>12,746</i>
6261	Local Travel and Subsistence	3,703	5,050	1,833	5,050
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	494	1,000	394	696

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 03 Ministry of Finance

Programme: 031 - Ministry Administration

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
6264	Vehicle Spares and Service	5,852	5,097	6,812	7,000
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		<i>2,763,189</i>	<i>2,698,188</i>	<i>2,198,665</i>	<i>2,788,656</i>
6271	Telephone Charges	15,031	15,000	12,386	14,000
6272	Electricity Charges	2,523,158	2,385,330	1,837,279	2,476,798
6273	Water Charges	225,000	297,858	349,000	297,858
<i>Other Goods and Services Purchased</i>		<i>45,848</i>	<i>52,022</i>	<i>99,257</i>	<i>64,786</i>
6281	Security Services	14,149	15,722	26,405	26,634
6282	Equipment Maintenance	8,812	10,000	6,361	10,617
6283	Cleaning and Extermination Services	928	1,300	1,090	1,535
6284	Other	21,959	25,000	65,401	26,000
<i>Other Operating Expenses</i>		<i>10,383</i>	<i>11,700</i>	<i>10,173</i>	<i>12,800</i>
6291	National and Other Events	812	1,100	1,100	1,200
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	2,975	5,600	3,557	5,600
6294	Other	6,595	5,000	5,517	6,000
<i>Education Subventions and Training</i>		<i>1,327</i>	<i>8,520</i>	<i>5,380</i>	<i>8,500</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	1,327	8,520	5,380	8,500
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>94,230</i>	<i>212,971</i>	<i>160,020</i>	<i>160,291</i>
6311	Rates and Taxes	94,230	212,971	160,020	160,291
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & Intl. Organ</i>		<i>6,096,412</i>	<i>5,540,954</i>	<i>5,631,401</i>	<i>6,350,670</i>
6321	Subsidies and Contributions to Local Organisations	6,092,305	5,534,376	5,621,716	6,343,388
6322	Subsidies and Contributions to Intl. Organisations	4,107	6,578	9,685	7,282
<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)		11,463,070	11,085,500	10,654,969	11,626,895

STAFFING DETAILS

COA	Description	Filled	
		2009	2010
6111	Administrative	5	5
6112	Senior Technical	5	4
6113	Other Technical and Craft Skilled	16	11
6114	Clerical and Office Support	31	28
6115	Semi-Skilled Operatives and Unskilled	16	16
6116	Contracted Employees	40	49
6117	Temporary Employees	2	2
Total		115	115

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 03 Ministry of Finance

Programme: 032 - Government Accounting Administration

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
Total Statutory Expenditure		1,767,427	1,863,346	1,863,346	1,975,460
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	1,735,127	1,828,746	1,828,746	1,938,400
6021	Statutory Payments to Dependents Pension Funds	32,300	34,600	34,600	37,060
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		2,061,643	2,312,898	2,700,984	2,890,156
<i>Total Wages and Salaries</i>		<i>77,333</i>	<i>95,382</i>	<i>94,613</i>	<i>102,927</i>
6111	Administrative	22,159	22,158	20,944	15,943
6112	Senior Technical	592	5,733	733	2,181
6113	Other Technical and Craft Skilled	5,828	5,828	7,200	6,383
6114	Clerical and Office Support	27,959	27,959	27,430	26,586
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	13,811	26,720	31,322	46,696
6117	Temporary Employees	6,984	6,984	6,984	5,138
<i>Overhead Expenses</i>		<i>15,792</i>	<i>17,389</i>	<i>16,373</i>	<i>19,686</i>
6131	Other Direct Labour Costs	4,896	6,494	6,207	9,511
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	6,851	6,850	6,121	6,087
6134	National Insurance	4,045	4,045	4,045	4,088
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>32,269</i>	<i>40,560</i>	<i>33,824</i>	<i>42,057</i>
6221	Drugs and Medical Supplies	524	560	560	616
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	7,086	10,000	9,925	10,840
6224	Print and Non-Print Materials	24,658	30,000	23,339	30,601
<i>Fuel and Lubricants</i>		<i>2,993</i>	<i>2,096</i>	<i>2,077</i>	<i>2,400</i>
6231	Fuel and Lubricants	2,993	2,096	2,077	2,400
<i>Rental and Maintenance of Buildings</i>		<i>1,746</i>	<i>2,349</i>	<i>2,301</i>	<i>2,350</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	1,746	2,349	2,301	2,350
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		<i>221,072</i>	<i>208,500</i>	<i>219,634</i>	<i>217,500</i>
6261	Local Travel and Subsistence	35,972	35,000	14,832	24,000
6262	Overseas Conferences and Official Visits	181,351	170,000	201,338	190,000
6263	Postage, Telex and Cablegrams	0	0	0	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 03 Ministry of Finance

Programme: 032 - Government Accounting Administration

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
6264	Vehicle Spares and Service	3,750	3,500	3,464	3,500
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	0	0	0	0
6271	Telephone Charges	0	0	0	0
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	103,783	123,063	92,996	134,519
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	88,275	100,000	73,965	6,363
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	15,508	23,063	19,031	128,156
	<i>Other Operating Expenses</i>	116,540	198,916	194,863	198,550
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	1,064	550	515	550
6294	Other	115,476	198,366	194,348	198,000
	<i>Education Subventions and Training</i>	2,620	5,000	298	2,500
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	2,620	5,000	298	2,500
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Subsidies and Contributions to Local & Intl. Organ</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
	<i>Refunds of Revenues</i>	7,660	7,243	6,828	7,967
6331	Refunds of Revenues	7,660	7,243	6,828	7,967
	<i>Pensions</i>	1,479,836	1,612,400	2,037,176	2,159,700
6341	Non-Pensionable Employees	139,564	164,800	111,000	117,700
6342	Pension Increases	1,340,271	1,447,600	1,926,176	2,042,000
6343	Old Age Pensions 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)	3,829,070	4,176,244	4,564,330	4,865,616

STAFFING DETAILS

COA	Description	Filled	
		2009	2010
6111	Administrative	15	10
6112	Senior Technical	1	3
6113	Other Technical and Craft Skilled	9	8
6114	Clerical and Office Support	50	44
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	19	30
6117	Temporary Employees	13	9
	Total	107	104

DETAILS OF EXPENDITURE

Agency Details

Agency: 04 Ministry of Foreign Affairs

Acct Code	Details of Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	2,337,186	2,617,984	2,423,397	2,523,020
	Total Appropriated Current Expenditure	2,319,652	2,579,184	2,390,076	2,491,018
610	Total Employment Costs	950,777	973,821	965,688	1,077,181
620	Total Other Charges	1,368,875	1,605,363	1,424,387	1,413,837
	Total Appropriated Capital Expenditure	17,534	38,800	33,321	32,002
	Grand Total (Appropriated and Statutory)	2,337,186	2,617,984	2,423,397	2,523,020

Programme Code and Description	2010 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
041 Ministry Administration	0	146,563	605,736	752,299	5,502	757,801
042 Foreign Relations	0	901,295	738,941	1,640,236	26,500	1,666,736
043 Foreign Trade and International Cooperation	0	29,323	69,160	98,483	0	98,483
Agency Total	0	1,077,181	1,413,837	2,491,018	32,002	2,523,020

STAFFING DETAILS

COA	Description	Filled	
		2009	2010
6111	Administrative	54	56
6112	Senior Technical	11	7
6113	Other Technical and Craft Skilled	20	22
6114	Clerical and Office Support	72	77
6115	Semi-Skilled Operatives and Unskilled	40	42
6116	Contracted Employees	56	84
6117	Temporary Employees	7	7
	Total	260	295

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 04 Ministry of Foreign Affairs

Programme: 041 - Ministry Administration

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

Acct Code	Details of Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	723,897	940,485	803,071	757,801
	Total Appropriated Current Expenditure	716,511	921,485	798,912	752,299
610	Total Employment Costs	108,636	123,465	135,032	146,563
611	Total Wages and Salaries	93,593	107,975	120,820	131,126
613	Overhead Expenses	15,043	15,490	14,212	15,437
620	Total Other Charges	607,875	798,020	663,880	605,736
	Total Appropriated Capital Expenditure	7,386	19,000	4,159	5,502
	Programme Total	723,897	940,485	803,071	757,801

Programme: 042 - Foreign Relations

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

Acct Code	Details of Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,524,348	1,573,318	1,524,956	1,666,736
	Total Appropriated Current Expenditure	1,514,201	1,553,518	1,495,794	1,640,236
610	Total Employment Costs	812,104	817,855	802,336	901,295
611	Total Wages and Salaries	601,486	607,237	588,050	635,996
613	Overhead Expenses	210,618	210,618	214,286	265,299
620	Total Other Charges	702,097	735,663	693,458	738,941
	Total Appropriated Capital Expenditure	10,148	19,800	29,162	26,500
	Programme Total	1,524,348	1,573,318	1,524,956	1,666,736

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 04 Ministry of Foreign Affairs

Programme: 043 - Foreign Trade and International Cooperation

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

Acct Code	Details of Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	88,941	104,181	95,370	98,483
	Total Appropriated Current Expenditure	88,941	104,181	95,370	98,483
610	Total Employment Costs	30,037	32,501	28,320	29,323
611	Total Wages and Salaries	27,445	29,908	26,492	27,330
613	Overhead Expenses	2,592	2,593	1,829	1,993
620	Total Other Charges	58,904	71,680	67,049	69,160
	Total Appropriated Capital Expenditure	0	0	0	0
	Programme Total	88,941	104,181	95,370	98,483

**THIS PAGE
WAS INTENTIONALLY
LEFT BLANK**

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 04 Ministry of Foreign Affairs

Programme: 041 - Ministry Administration

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
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		716,511	921,485	798,912	752,299
<i>Total Wages and Salaries</i>		<i>93,593</i>	<i>107,975</i>	<i>120,820</i>	<i>131,126</i>
6111	Administrative	51,963	48,783	48,181	51,027
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	13,024	12,231	12,135	12,934
6115	Semi-Skilled Operatives and Unskilled	4,618	4,302	4,158	4,592
6116	Contracted Employees	21,777	39,914	54,004	60,100
6117	Temporary Employees	2,212	2,745	2,343	2,473
<i>Overhead Expenses</i>		<i>15,043</i>	<i>15,490</i>	<i>14,212</i>	<i>15,437</i>
6131	Other Direct Labour Costs	3,804	3,925	3,085	3,381
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	6,457	6,425	6,764	7,356
6134	National Insurance	4,781	5,140	4,362	4,700
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>14,270</i>	<i>19,000</i>	<i>15,796</i>	<i>21,650</i>
6221	Drugs and Medical Supplies	0	0	0	50
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	8,096	10,000	9,992	10,600
6224	Print and Non-Print Materials	6,174	9,000	5,804	11,000
<i>Fuel and Lubricants</i>		<i>6,548</i>	<i>4,584</i>	<i>5,338</i>	<i>5,600</i>
6231	Fuel and Lubricants	6,548	4,584	5,338	5,600
<i>Rental and Maintenance of Buildings</i>		<i>17,061</i>	<i>20,177</i>	<i>16,904</i>	<i>19,127</i>
6241	Rental of Buildings	1,210	6,077	1,180	4,077
6242	Maintenance of Buildings	13,075	12,000	11,556	11,550
6243	Janitorial and Cleaning Supplies	2,776	2,100	4,168	3,500
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		<i>52,642</i>	<i>76,100</i>	<i>39,756</i>	<i>58,131</i>
6261	Local Travel and Subsistence	27,742	36,000	24,502	29,461
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	3,269	7,900	3,540	6,000

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 04 Ministry of Foreign Affairs

Programme: 041 - Ministry Administration

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
6264	Vehicle Spares and Service	3,446	3,200	3,997	3,800
6265	Other Transport, Travel and Postage	18,185	29,000	7,717	18,870
	<i>Utility Charges</i>	28,966	40,200	49,475	48,975
6271	Telephone Charges	13,583	13,700	17,975	18,575
6272	Electricity Charges	12,383	21,000	26,000	23,700
6273	Water Charges	3,000	5,500	5,500	6,700
	<i>Other Goods and Services Purchased</i>	31,642	36,077	31,240	34,235
6281	Security Services	7,046	13,877	6,615	10,000
6282	Equipment Maintenance	6,810	6,000	6,616	6,500
6283	Cleaning and Extermination Services	2,892	2,200	2,640	2,735
6284	Other	14,893	14,000	15,369	15,000
	<i>Other Operating Expenses</i>	49,666	192,810	88,427	47,300
6291	National and Other Events	2,195	1,210	1,026	1,300
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	8,722	4,600	8,175	5,000
6294	Other	38,748	187,000	79,227	41,000
	<i>Education Subventions and Training</i>	0	0	0	60
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	60
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Subsidies and Contributions to Local & Intl. Organ</i>	407,057	408,522	416,886	370,391
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	407,057	408,522	416,886	370,391
	<i>Refunds of Revenues</i>	23	550	58	267
6331	Refunds of Revenues	23	550	58	267
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions 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)	716,511	921,485	798,912	752,299

STAFFING DETAILS

COA	Description	Filled	
		2009	2010
6111	Administrative	40	41
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	25	27
6115	Semi-Skilled Operatives and Unskilled	10	9
6116	Contracted Employees	33	44
6117	Temporary Employees	3	3
	Total	111	124

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 04 Ministry of Foreign Affairs

Programme: 042 - Foreign Relations

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
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		1,514,201	1,553,518	1,495,794	1,640,236
<i>Total Wages and Salaries</i>		<i>601,486</i>	<i>607,237</i>	<i>588,050</i>	<i>635,996</i>
6111	Administrative	17,897	18,158	19,945	22,726
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	94,084	94,084	103,453	112,775
6114	Clerical and Office Support	125,339	125,339	123,924	124,298
6115	Semi-Skilled Operatives and Unskilled	53,641	53,641	55,874	56,074
6116	Contracted Employees	304,745	310,235	281,070	316,240
6117	Temporary Employees	5,780	5,780	3,784	3,883
<i>Overhead Expenses</i>		<i>210,618</i>	<i>210,618</i>	<i>214,286</i>	<i>265,299</i>
6131	Other Direct Labour Costs	27,540	27,540	28,844	34,299
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	181,343	181,343	183,695	229,000
6134	National Insurance	1,735	1,735	1,747	2,000
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>17,587</i>	<i>18,000</i>	<i>14,660</i>	<i>19,742</i>
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	9,587	10,000	7,885	10,000
6224	Print and Non-Print Materials	8,000	8,000	6,775	9,742
<i>Fuel and Lubricants</i>		<i>30,406</i>	<i>21,286</i>	<i>21,286</i>	<i>25,986</i>
6231	Fuel and Lubricants	30,406	21,286	21,286	25,986
<i>Rental and Maintenance of Buildings</i>		<i>420,525</i>	<i>454,326</i>	<i>449,308</i>	<i>447,217</i>
6241	Rental of Buildings	378,349	410,586	408,133	404,712
6242	Maintenance of Buildings	32,203	33,943	33,928	31,782
6243	Janitorial and Cleaning Supplies	9,974	9,797	7,247	10,723
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>1,642</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	1,642
<i>Transport, Travel & Postage</i>		<i>48,018</i>	<i>46,855</i>	<i>39,697</i>	<i>48,700</i>
6261	Local Travel and Subsistence	19,446	16,000	14,630	17,700
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	8,923	10,000	7,558	10,000

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 04 Ministry of Foreign Affairs

Programme: 042 - Foreign Relations

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
6264	Vehicle Spares and Service	19,649	20,855	17,509	21,000
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		<i>84,926</i>	<i>88,600</i>	<i>76,545</i>	<i>86,248</i>
6271	Telephone Charges	49,548	50,000	47,265	50,000
6272	Electricity Charges	26,435	27,000	21,499	25,400
6273	Water Charges	8,944	11,600	7,781	10,848
<i>Other Goods and Services Purchased</i>		<i>44,490</i>	<i>51,997</i>	<i>37,774</i>	<i>50,277</i>
6281	Security Services	15,033	23,244	12,045	20,000
6282	Equipment Maintenance	12,862	14,207	12,357	14,410
6283	Cleaning and Extermination Services	5,999	6,446	4,818	6,500
6284	Other	10,596	8,100	8,554	9,367
<i>Other Operating Expenses</i>		<i>52,508</i>	<i>51,100</i>	<i>51,572</i>	<i>55,500</i>
6291	National and Other Events	3,008	2,600	3,072	4,600
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	3,499	3,500	3,500	4,900
6294	Other	46,001	45,000	45,000	46,000
<i>Education Subventions and Training</i>		<i>2,000</i>	<i>2,000</i>	<i>1,401</i>	<i>2,166</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	2,000	2,000	1,401	2,166
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>1,071</i>	<i>1,092</i>	<i>1,092</i>	<i>1,020</i>
6311	Rates and Taxes	1,071	1,092	1,092	1,020
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & Intl. Organ</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		<i>566</i>	<i>407</i>	<i>123</i>	<i>443</i>
6331	Refunds of Revenues	566	407	123	443
<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)		1,514,201	1,553,518	1,495,794	1,640,236

STAFFING DETAILS

COA	Description	Filled	
		2009	2010
6111	Administrative	14	15
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	20	22
6114	Clerical and Office Support	43	46
6115	Semi-Skilled Operatives and Unskilled	29	32
6116	Contracted Employees	12	32
6117	Temporary Employees	4	4
Total		122	151

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 04 Ministry of Foreign Affairs

Programme: 043 - Foreign Trade and International Cooperation

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
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		88,941	104,181	95,370	98,483
<i>Total Wages and Salaries</i>		<i>27,445</i>	<i>29,908</i>	<i>26,492</i>	<i>27,330</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	8,283	9,467	8,661	8,193
6113	Other Technical and Craft Skilled	202	0	0	0
6114	Clerical and Office Support	2,222	2,222	1,889	2,003
6115	Semi-Skilled Operatives and Unskilled	577	577	409	434
6116	Contracted Employees	16,162	17,642	15,533	16,700
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>2,592</i>	<i>2,593</i>	<i>1,829</i>	<i>1,993</i>
6131	Other Direct Labour Costs	80	81	83	148
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,610	1,510	946	1,005
6134	National Insurance	902	1,002	800	840
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>5,103</i>	<i>6,103</i>	<i>5,293</i>	<i>5,900</i>
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	3,800	3,800	2,990	3,400
6224	Print and Non-Print Materials	1,303	2,303	2,303	2,500
<i>Fuel and Lubricants</i>		<i>2,391</i>	<i>1,673</i>	<i>1,673</i>	<i>1,100</i>
6231	Fuel and Lubricants	2,391	1,673	1,673	1,100
<i>Rental and Maintenance of Buildings</i>		<i>4,793</i>	<i>5,694</i>	<i>4,141</i>	<i>3,350</i>
6241	Rental of Buildings	1,293	1,774	221	930
6242	Maintenance of Buildings	2,500	2,920	2,920	1,420
6243	Janitorial and Cleaning Supplies	1,000	1,000	1,000	1,000
<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>3,622</i>	<i>4,157</i>	<i>5,057</i>	<i>5,157</i>
6261	Local Travel and Subsistence	2,300	2,300	3,200	3,300
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	157	157	157	157

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 04 Ministry of Foreign Affairs

Programme: 043 - Foreign Trade and International Cooperation

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
6264	Vehicle Spares and Service	1,165	1,700	1,700	1,700
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		9,861	8,970	6,679	7,970
6271	Telephone Charges	5,200	4,200	4,200	3,200
6272	Electricity Charges	4,070	4,070	2,380	4,070
6273	Water Charges	591	700	99	700
<i>Other Goods and Services Purchased</i>		3,483	4,001	2,700	4,001
6281	Security Services	1,283	1,301	0	1,301
6282	Equipment Maintenance	1,800	1,800	1,800	1,800
6283	Cleaning and Extermination Services	400	900	900	900
6284	Other	0	0	0	0
<i>Other Operating Expenses</i>		5,651	4,600	5,350	5,200
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	3,281	2,400	2,950	3,000
6294	Other	2,370	2,200	2,400	2,200
<i>Education Subventions and Training</i>		0	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & Intl. Organ</i>		24,000	36,482	36,156	36,482
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	24,000	36,482	36,156	36,482
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		88,941	104,181	95,370	98,483

STAFFING DETAILS

COA	Description	Filled	
		2009	2010
6111	Administrative	0	0
6112	Senior Technical	11	7
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	4	4
6115	Semi-Skilled Operatives and Unskilled	1	1
6116	Contracted Employees	11	8
6117	Temporary Employees	0	0
Total		27	20

DETAILS OF EXPENDITURE

Agency Details

Agency: 07 Parliament Office

Acct Code	Details of Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
	Total Statutory Expenditure	289,292	289,001	307,875	309,300
	Total Appropriated Expenditure	474,912	612,726	561,192	698,216
	Total Appropriated Current Expenditure	466,513	543,726	520,988	636,216
610	Total Employment Costs	54,891	72,052	69,750	122,568
620	Total Other Charges	411,622	471,674	451,238	513,648
	Total Appropriated Capital Expenditure	8,399	69,000	40,204	62,000
	Grand Total (Appropriated and Statutory)	764,203	901,727	869,067	1,007,516

Programme Code and Description	2010 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
071 National Assembly	309,300	122,568	513,648	945,516	62,000	1,007,516
Agency Total	309,300	122,568	513,648	945,516	62,000	1,007,516

STAFFING DETAILS

COA	Description	Filled	
		2009	2010
6111	Administrative	9	11
6112	Senior Technical	2	2
6113	Other Technical and Craft Skilled	1	1
6114	Clerical and Office Support	20	20
6115	Semi-Skilled Operatives and Unskilled	12	11
6116	Contracted Employees	20	46
6117	Temporary Employees	0	0
	Total	64	91

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 07 Parliament Office

Programme: 071 - National Assembly

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

Acct Code	Details of Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
	Total Statutory Expenditure	289,292	289,001	307,875	309,300
	Total Appropriated Expenditure	474,912	612,726	561,192	698,216
	Total Appropriated Current Expenditure	466,513	543,726	520,988	636,216
610	Total Employment Costs	54,891	72,052	69,750	122,568
611	Total Wages and Salaries	39,912	56,715	55,997	104,918
613	Overhead Expenses	14,978	15,337	13,753	17,650
620	Total Other Charges	411,622	471,674	451,238	513,648
	Total Appropriated Capital Expenditure	8,399	69,000	40,204	62,000
	Programme Total	764,203	901,727	869,067	1,007,516

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 07 Parliament Office

Programme: 071 - National Assembly

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
Total Statutory Expenditure		289,292	289,001	307,875	309,300
6011	Statutory Wages and Salaries	208,944	208,653	221,659	222,658
6012	Statutory Benefits and Allowance	80,348	80,348	86,216	86,642
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		466,513	543,726	520,988	636,216
<i>Total Wages and Salaries</i>		<i>39,912</i>	<i>56,715</i>	<i>55,997</i>	<i>104,918</i>
6111	Administrative	6,622	8,545	8,545	11,734
6112	Senior Technical	2,739	2,280	2,281	2,418
6113	Other Technical and Craft Skilled	403	576	428	611
6114	Clerical and Office Support	9,323	10,132	9,860	10,873
6115	Semi-Skilled Operatives and Unskilled	4,844	5,300	5,002	5,282
6116	Contracted Employees	15,982	29,882	29,882	74,000
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>14,978</i>	<i>15,337</i>	<i>13,753</i>	<i>17,650</i>
6131	Other Direct Labour Costs	10,156	10,514	8,993	10,799
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	2,595	2,595	2,590	4,351
6134	National Insurance	2,228	2,228	2,170	2,500
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>10,621</i>	<i>15,195</i>	<i>15,070</i>	<i>20,200</i>
6221	Drugs and Medical Supplies	60	75	75	80
6222	Field Materials and Supplies	14	120	118	120
6223	Office Materials and Supplies	9,145	12,000	13,419	16,000
6224	Print and Non-Print Materials	1,401	3,000	1,459	4,000
<i>Fuel and Lubricants</i>		<i>3,769</i>	<i>2,590</i>	<i>4,345</i>	<i>5,300</i>
6231	Fuel and Lubricants	3,769	2,590	4,345	5,300
<i>Rental and Maintenance of Buildings</i>		<i>15,447</i>	<i>10,000</i>	<i>9,982</i>	<i>8,800</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	13,187	7,000	6,983	5,500
6243	Janitorial and Cleaning Supplies	2,260	3,000	2,999	3,300
<i>Maintenance of Infrastructure</i>		<i>2,490</i>	<i>2,700</i>	<i>2,340</i>	<i>2,500</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	2,490	2,700	2,340	2,500
<i>Transport, Travel & Postage</i>		<i>8,800</i>	<i>10,600</i>	<i>6,790</i>	<i>10,600</i>
6261	Local Travel and Subsistence	5,242	6,000	3,288	6,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	54	100	68	100

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 07 Parliament Office

Programme: 071 - National Assembly

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
6264	Vehicle Spares and Service	3,505	4,500	3,434	4,500
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		8,952	13,500	13,760	14,400
6271	Telephone Charges	2,225	2,300	2,407	2,500
6272	Electricity Charges	5,657	10,000	10,547	10,700
6273	Water Charges	1,070	1,200	806	1,200
<i>Other Goods and Services Purchased</i>		59,052	69,300	74,512	55,000
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	2,614	5,000	6,088	6,000
6283	Cleaning and Extermination Services	3,859	4,300	4,262	5,000
6284	Other	52,579	60,000	64,161	44,000
<i>Other Operating Expenses</i>		18,359	28,000	22,721	25,300
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	18,359	28,000	22,721	25,300
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		446	650	627	650
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	446	650	627	650
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & Intl. Organ</i>		283,687	319,139	301,092	370,898
6321	Subsidies and Contributions to Local Organisations	271,672	307,984	301,092	361,640
6322	Subsidies and Contributions to Intl. Organisations	12,015	11,155	0	9,258
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions 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)		755,804	832,727	828,863	945,516

STAFFING DETAILS

COA	Description	Filled	
		2009	2010
6111	Administrative	9	11
6112	Senior Technical	2	2
6113	Other Technical and Craft Skilled	1	1
6114	Clerical and Office Support	20	20
6115	Semi-Skilled Operatives and Unskilled	12	11
6116	Contracted Employees	20	46
6117	Temporary Employees	0	0
Total		64	91

DETAILS OF EXPENDITURE

Agency Details

Agency: 08 Office of the Auditor General

Acct Code	Details of Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	41,978	0	0	0
	Total Appropriated Current Expenditure	0	0	0	0
610	Total Employment Costs	0	0	0	0
620	Total Other Charges	0	0	0	0
	Total Appropriated Capital Expenditure	41,978	0	0	0
	Grand Total (Appropriated and Statutory)	41,978	0	0	0

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 08 Office of the Auditor General

Programme: 081 - Office of the Auditor General

Program Objective: To ensure that the Office of the Auditor General is staffed with highly skilled, motivated and competent staff, delivering a high quality service in a cost-effective and efficient manner and by adherence to the most up-to-date auditing practices. The Office of the Auditor General aims to foster excellent relationships with clients to provide them with timely reports to enable them to improve their operations.

Acct Code	Details of Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	41,978	0	0	0
	Total Appropriated Current Expenditure	0	0	0	0
610	Total Employment Costs	0	0	0	0
611	Total Wages and Salaries	0	0	0	0
613	Overhead Expenses	0	0	0	0
620	Total Other Charges	0	0	0	0
	Total Appropriated Capital Expenditure	41,978	0	0	0
	Programme Total	41,978	0	0	0

DETAILS OF EXPENDITURE

Agency Details

Agency: 09 Public and Police Service Commission

Acct Code	Details of Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
	Total Statutory Expenditure	13,272	14,481	15,058	14,013
	Total Appropriated Expenditure	36,507	39,774	39,081	43,427
	Total Appropriated Current Expenditure	35,132	37,774	37,083	42,206
610	Total Employment Costs	25,066	26,049	25,463	28,634
620	Total Other Charges	10,066	11,725	11,620	13,572
	Total Appropriated Capital Expenditure	1,375	2,000	1,998	1,221
	Grand Total (Appropriated and Statutory)	49,778	54,255	54,138	57,440

Programme Code and Description	2010 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
091 Public and Police Service Commission	14,013	28,634	13,572	56,219	1,221	57,440
Agency Total	14,013	28,634	13,572	56,219	1,221	57,440

STAFFING DETAILS

COA	Description	Filled	
		2009	2010
6111	Administrative	7	7
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	1	2
6114	Clerical and Office Support	12	12
6115	Semi-Skilled Operatives and Unskilled	2	2
6116	Contracted Employees	9	7
6117	Temporary Employees	0	0
	Total	31	30

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 09 Public and Police Service Commission

Programme: 091 - Public and Police Service Commission

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

Acct Code	Details of Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
	Total Statutory Expenditure	13,272	14,481	15,058	14,013
	Total Appropriated Expenditure	36,507	39,774	39,081	43,427
	Total Appropriated Current Expenditure	35,132	37,774	37,083	42,206
610	Total Employment Costs	25,066	26,049	25,463	28,634
611	Total Wages and Salaries	21,681	22,250	21,529	24,194
613	Overhead Expenses	3,385	3,799	3,933	4,440
620	Total Other Charges	10,066	11,725	11,620	13,572
	Total Appropriated Capital Expenditure	1,375	2,000	1,998	1,221
	Programme Total	49,778	54,255	54,138	57,440

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 2008	Budget 2009	Revised 2009	Budget 2010
Total Statutory Expenditure		13,272	14,481	15,058	14,013
6011	Statutory Wages and Salaries	10,665	11,150	11,749	11,013
6012	Statutory Benefits and Allowance	2,606	3,331	3,309	3,000
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		35,132	37,774	37,083	42,206
<i>Total Wages and Salaries</i>		<i>21,681</i>	<i>22,250</i>	<i>21,529</i>	<i>24,194</i>
6111	Administrative	7,442	8,799	8,028	10,060
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	575	576	855	1,831
6114	Clerical and Office Support	6,410	6,057	6,100	5,436
6115	Semi-Skilled Operatives and Unskilled	779	818	817	867
6116	Contracted Employees	6,474	6,000	5,729	6,000
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>3,385</i>	<i>3,799</i>	<i>3,933</i>	<i>4,440</i>
6131	Other Direct Labour Costs	872	854	1,223	1,327
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,432	1,827	1,568	1,785
6134	National Insurance	1,081	1,118	1,142	1,328
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>1,300</i>	<i>1,760</i>	<i>1,760</i>	<i>1,885</i>
6221	Drugs and Medical Supplies	0	0	0	25
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	800	1,200	1,200	1,550
6224	Print and Non-Print Materials	500	560	560	310
<i>Fuel and Lubricants</i>		<i>522</i>	<i>365</i>	<i>265</i>	<i>365</i>
6231	Fuel and Lubricants	522	365	265	365
<i>Rental and Maintenance of Buildings</i>		<i>2,212</i>	<i>2,284</i>	<i>2,183</i>	<i>2,827</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	1,835	1,870	1,770	2,500
6243	Janitorial and Cleaning Supplies	377	414	414	327
<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>949</i>	<i>1,069</i>	<i>1,046</i>	<i>1,115</i>
6261	Local Travel and Subsistence	714	810	788	844
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	6	29	28	41

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 2008	Budget 2009	Revised 2009	Budget 2010
6264	Vehicle Spares and Service	230	230	230	230
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		2,090	2,884	2,884	2,884
6271	Telephone Charges	1,076	1,300	1,200	1,300
6272	Electricity Charges	1,015	1,584	1,684	1,584
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		1,463	1,625	1,745	2,508
6281	Security Services	0	0	153	413
6282	Equipment Maintenance	438	600	600	600
6283	Cleaning and Extermination Services	425	425	425	775
6284	Other	600	600	567	720
<i>Other Operating Expenses</i>		1,530	1,738	1,737	1,988
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	1,403	1,600	1,600	1,850
6294	Other	127	138	137	138
<i>Education Subventions and Training</i>		0	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & Intl. Organ</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		48,403	52,255	52,140	56,219

STAFFING DETAILS

COA	Description	Filled	
		2009	2010
6111	Administrative	7	7
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	1	2
6114	Clerical and Office Support	12	12
6115	Semi-Skilled Operatives and Unskilled	2	2
6116	Contracted Employees	9	7
6117	Temporary Employees	0	0
Total		31	30

DETAILS OF EXPENDITURE

Agency Details

Agency: 10 Teaching Service Commission

Acct Code	Details of Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
	Total Statutory Expenditure	6,918	7,487	7,808	8,085
	Total Appropriated Expenditure	48,606	55,004	53,804	63,575
	Total Appropriated Current Expenditure	45,248	52,004	50,807	58,575
610	Total Employment Costs	23,582	29,217	28,321	33,067
620	Total Other Charges	21,666	22,787	22,486	25,508
	Total Appropriated Capital Expenditure	3,358	3,000	2,997	5,000
	Grand Total (Appropriated and Statutory)	55,524	62,491	61,612	71,660

Programme Code and Description	2010 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
101 Teaching Service Commission	8,085	33,067	25,508	66,660	5,000	71,660
Agency Total	8,085	33,067	25,508	66,660	5,000	71,660

STAFFING DETAILS

COA	Description	Filled	
		2009	2010
6111	Administrative	6	5
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	4	4
6114	Clerical and Office Support	15	13
6115	Semi-Skilled Operatives and Unskilled	4	4
6116	Contracted Employees	5	11
6117	Temporary Employees	0	0
	Total	34	37

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 10 Teaching Service Commission

Programme: 101 - Teaching Service Commission

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

Acct Code	Details of Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
	Total Statutory Expenditure	6,918	7,487	7,808	8,085
	Total Appropriated Expenditure	48,606	55,004	53,804	63,575
	Total Appropriated Current Expenditure	45,248	52,004	50,807	58,575
610	Total Employment Costs	23,582	29,217	28,321	33,067
611	Total Wages and Salaries	20,819	24,899	24,451	28,977
613	Overhead Expenses	2,763	4,318	3,870	4,090
620	Total Other Charges	21,666	22,787	22,486	25,508
	Total Appropriated Capital Expenditure	3,358	3,000	2,997	5,000
	Programme Total	55,524	62,491	61,612	71,660

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 10 Teaching Service Commission

Programme: 101 - Teaching Service Commission

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
Total Statutory Expenditure		6,918	7,487	7,808	8,085
6011	Statutory Wages and Salaries	6,664	7,203	7,432	7,653
6012	Statutory Benefits and Allowance	254	284	376	432
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		45,248	52,004	50,807	58,575
<i>Total Wages and Salaries</i>		<i>20,819</i>	<i>24,899</i>	<i>24,451</i>	<i>28,977</i>
6111	Administrative	4,255	6,477	6,333	6,677
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	1,020	2,152	1,933	2,281
6114	Clerical and Office Support	8,073	8,514	6,867	7,252
6115	Semi-Skilled Operatives and Unskilled	1,364	1,831	1,635	1,733
6116	Contracted Employees	6,106	5,925	7,684	11,034
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>2,763</i>	<i>4,318</i>	<i>3,870</i>	<i>4,090</i>
6131	Other Direct Labour Costs	376	1,434	1,070	1,159
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,295	1,684	1,517	1,593
6134	National Insurance	1,092	1,200	1,283	1,338
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>3,573</i>	<i>3,470</i>	<i>3,470</i>	<i>4,000</i>
6221	Drugs and Medical Supplies	90	90	90	90
6222	Field Materials and Supplies	220	220	220	283
6223	Office Materials and Supplies	2,680	2,645	2,645	2,917
6224	Print and Non-Print Materials	583	515	515	710
<i>Fuel and Lubricants</i>		<i>1,222</i>	<i>840</i>	<i>890</i>	<i>1,000</i>
6231	Fuel and Lubricants	1,222	840	890	1,000
<i>Rental and Maintenance of Buildings</i>		<i>4,332</i>	<i>4,200</i>	<i>4,199</i>	<i>4,500</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	3,982	3,800	3,799	4,000
6243	Janitorial and Cleaning Supplies	350	400	400	500
<i>Maintenance of Infrastructure</i>		<i>820</i>	<i>1,000</i>	<i>1,000</i>	<i>1,300</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	820	1,000	1,000	1,300
<i>Transport, Travel & Postage</i>		<i>2,176</i>	<i>3,285</i>	<i>2,663</i>	<i>3,100</i>
6261	Local Travel and Subsistence	1,894	2,800	2,179	2,600
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	20	25	25	25

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 10 Teaching Service Commission

Programme: 101 - Teaching Service Commission

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
6264	Vehicle Spares and Service	261	460	460	475
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		1,853	2,088	1,866	2,220
6271	Telephone Charges	750	600	677	720
6272	Electricity Charges	115	500	201	500
6273	Water Charges	988	988	988	1,000
<i>Other Goods and Services Purchased</i>		4,615	5,141	5,485	6,565
6281	Security Services	1,505	2,016	2,300	3,150
6282	Equipment Maintenance	800	800	860	950
6283	Cleaning and Extermination Services	145	160	160	165
6284	Other	2,165	2,165	2,165	2,300
<i>Other Operating Expenses</i>		3,039	2,640	2,790	2,700
6291	National and Other Events	40	40	40	50
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	2,500	2,100	2,250	2,100
6294	Other	500	500	500	550
<i>Education Subventions and Training</i>		37	123	123	123
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	37	123	123	123
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & Intl. Organ</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		52,166	59,491	58,615	66,660

STAFFING DETAILS

COA	Description	Filled	
		2009	2010
6111	Administrative	6	5
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	4	4
6114	Clerical and Office Support	15	13
6115	Semi-Skilled Operatives and Unskilled	4	4
6116	Contracted Employees	5	11
6117	Temporary Employees	0	0
Total		34	37

DETAILS OF EXPENDITURE

Agency Details

Agency: 11 Guyana Elections Commission

Acct Code	Details of Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
	Total Statutory Expenditure	38,399	40,660	40,808	40,808
	Total Appropriated Expenditure	2,258,992	2,462,572	1,310,327	1,958,717
	Total Appropriated Current Expenditure	2,243,502	2,442,572	1,289,130	1,938,717
610	Total Employment Costs	374,179	386,400	370,249	415,411
620	Total Other Charges	1,869,323	2,056,172	918,882	1,523,306
	Total Appropriated Capital Expenditure	15,491	20,000	21,197	20,000
	Grand Total (Appropriated and Statutory)	2,297,392	2,503,232	1,351,135	1,999,525

Programme Code and Description	2010 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
111 Elections Commission	40,808	415,411	625,434	1,081,653	20,000	1,101,653
112 Elections Administration	0	0	897,872	897,872	0	897,872
Agency Total	40,808	415,411	1,523,306	1,979,525	20,000	1,999,525

STAFFING DETAILS

COA	Description	Filled	
		2009	2010
6111	Administrative	3	4
6112	Senior Technical	6	6
6113	Other Technical and Craft Skilled	23	25
6114	Clerical and Office Support	123	149
6115	Semi-Skilled Operatives and Unskilled	28	33
6116	Contracted Employees	55	52
6117	Temporary Employees	0	0
	Total	238	269

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 11 Guyana Elections Commission

Programme: 111 - Elections Commission

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

Acct Code	Details of Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
	Total Statutory Expenditure	38,399	40,660	40,808	40,808
	Total Appropriated Expenditure	2,257,580	1,110,608	988,775	1,060,845
	Total Appropriated Current Expenditure	2,243,502	1,090,608	967,578	1,040,845
610	Total Employment Costs	374,179	386,400	370,249	415,411
611	Total Wages and Salaries	340,949	352,800	341,322	383,096
613	Overhead Expenses	33,230	33,600	28,926	32,315
620	Total Other Charges	1,869,323	704,208	597,329	625,434
	Total Appropriated Capital Expenditure	14,079	20,000	21,197	20,000
	Programme Total	2,295,980	1,151,268	1,029,583	1,101,653

Programme: 112 - Elections Administration

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

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

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

Acct Code	Details of Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,412	1,351,964	321,552	897,872
	Total Appropriated Current Expenditure	0	1,351,964	321,552	897,872
610	Total Employment Costs	0	0	0	0
611	Total Wages and Salaries	0	0	0	0
613	Overhead Expenses	0	0	0	0
620	Total Other Charges	0	1,351,964	321,552	897,872
	Total Appropriated Capital Expenditure	1,412	0	0	0
	Programme Total	1,412	1,351,964	321,552	897,872

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 11 Guyana Elections Commission

Programme: 111 - Elections Commission

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
Total Statutory Expenditure		38,399	40,660	40,808	40,808
6011	Statutory Wages and Salaries	24,861	26,135	27,146	27,146
6012	Statutory Benefits and Allowance	13,538	14,525	13,662	13,662
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		2,243,502	1,090,608	967,578	1,040,845
<i>Total Wages and Salaries</i>		<i>340,949</i>	<i>352,800</i>	<i>341,322</i>	<i>383,096</i>
6111	Administrative	6,472	6,678	6,025	6,668
6112	Senior Technical	10,591	11,095	11,054	11,762
6113	Other Technical and Craft Skilled	19,052	19,781	21,161	22,459
6114	Clerical and Office Support	110,179	114,631	110,562	137,428
6115	Semi-Skilled Operatives and Unskilled	18,477	18,957	20,207	23,994
6116	Contracted Employees	176,177	181,658	172,313	180,785
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>33,230</i>	<i>33,600</i>	<i>28,926</i>	<i>32,315</i>
6131	Other Direct Labour Costs	9,060	9,408	4,534	4,935
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	11,792	11,798	11,860	12,453
6134	National Insurance	12,377	12,394	12,532	14,927
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>178,209</i>	<i>164,000</i>	<i>9,743</i>	<i>109,290</i>
6221	Drugs and Medical Supplies	156	1,000	62	500
6222	Field Materials and Supplies	102,651	90,000	2,997	33,707
6223	Office Materials and Supplies	57,921	35,000	2,872	55,000
6224	Print and Non-Print Materials	17,481	38,000	3,812	20,083
<i>Fuel and Lubricants</i>		<i>30,289</i>	<i>9,166</i>	<i>8,764</i>	<i>10,000</i>
6231	Fuel and Lubricants	30,289	9,166	8,764	10,000
<i>Rental and Maintenance of Buildings</i>		<i>55,439</i>	<i>68,574</i>	<i>45,054</i>	<i>60,510</i>
6241	Rental of Buildings	51,481	58,524	41,907	56,160
6242	Maintenance of Buildings	3,901	9,050	3,027	3,550
6243	Janitorial and Cleaning Supplies	57	1,000	120	800
<i>Maintenance of Infrastructure</i>		<i>3,555</i>	<i>4,980</i>	<i>801</i>	<i>3,900</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	3,555	4,980	801	3,900
<i>Transport, Travel & Postage</i>		<i>88,807</i>	<i>131,500</i>	<i>36,266</i>	<i>112,645</i>
6261	Local Travel and Subsistence	34,917	45,000	14,948	40,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	52	2,000	81	2,000

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 11 Guyana Elections Commission

Programme: 111 - Elections Commission

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
6264	Vehicle Spares and Service	6,416	11,500	6,293	10,645
6265	Other Transport, Travel and Postage	47,422	73,000	14,944	60,000
<i>Utility Charges</i>		53,240	73,458	43,850	70,258
6271	Telephone Charges	16,514	14,388	7,268	14,388
6272	Electricity Charges	31,356	50,970	29,715	48,970
6273	Water Charges	5,369	8,100	6,868	6,900
<i>Other Goods and Services Purchased</i>		262,681	207,630	370,399	169,630
6281	Security Services	216,137	164,930	90,518	124,930
6282	Equipment Maintenance	7,598	10,000	9,118	12,000
6283	Cleaning and Extermination Services	2,390	4,700	1,902	4,700
6284	Other	36,556	28,000	268,861	28,000
<i>Other Operating Expenses</i>		1,193,838	40,900	81,931	86,201
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	4,241	6,000	3,424	6,000
6294	Other	1,189,597	34,900	78,507	80,201
<i>Education Subventions and Training</i>		3,263	4,000	522	3,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	3,263	4,000	522	3,000
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & Intl. Organ</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		2,281,901	1,131,268	1,008,386	1,081,653

STAFFING DETAILS

COA	Description	Filled	
		2009	2010
6111	Administrative	3	4
6112	Senior Technical	6	6
6113	Other Technical and Craft Skilled	23	25
6114	Clerical and Office Support	123	149
6115	Semi-Skilled Operatives and Unskilled	28	33
6116	Contracted Employees	55	52
6117	Temporary Employees	0	0
Total		238	269

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 11 Guyana Elections Commission

Programme: 112 - Elections Administration

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		0	1,351,964	321,552	897,872
<i>Total Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	0
6134	National Insurance	0	0	0	0
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>0</i>	<i>196,281</i>	<i>133,819</i>	<i>206,463</i>
6221	Drugs and Medical Supplies	0	675	195	480
6222	Field Materials and Supplies	0	31,678	91,721	19,957
6223	Office Materials and Supplies	0	17,409	41,701	9,708
6224	Print and Non-Print Materials	0	146,519	201	176,318
<i>Fuel and Lubricants</i>		<i>0</i>	<i>16,100</i>	<i>2,337</i>	<i>13,763</i>
6231	Fuel and Lubricants	0	16,100	2,337	13,763
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>5,928</i>	<i>113</i>	<i>5,815</i>
6241	Rental of Buildings	0	5,000	0	5,000
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	0	928	113	815
<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>121,365</i>	<i>8,099</i>	<i>88,266</i>
6261	Local Travel and Subsistence	0	47,242	6,150	26,092
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	433	0	433

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 11 Guyana Elections Commission

Programme: 112 - Elections Administration

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	0	73,690	1,949	61,741
	<i>Utility Charges</i>	0	10,250	0	10,250
6271	Telephone Charges	0	6,810	0	6,810
6272	Electricity Charges	0	2,940	0	2,940
6273	Water Charges	0	500	0	500
	<i>Other Goods and Services Purchased</i>	0	90,853	45,873	44,980
6281	Security Services	0	27,930	0	27,930
6282	Equipment Maintenance	0	12,125	9,145	2,980
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	0	50,798	36,728	14,070
	<i>Other Operating Expenses</i>	0	733,887	110,687	471,943
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	35,887	544	35,343
6294	Other	0	698,000	110,143	436,600
	<i>Education Subventions and Training</i>	0	177,300	20,624	56,392
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	177,300	20,624	56,392
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Subsidies and Contributions to Local & Intl. Organ</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	0	1,351,964	321,552	897,872

STAFFING DETAILS

COA	Description	Filled	
		2009	2010
6111			
6112			
6113			
6114			
6115			
6116			
6117			
	Total		

DETAILS OF EXPENDITURE

Agency Details

Agency: 13 Ministry of Local Government and Regional Develop.

Acct Code	Details of Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	949,060	1,605,345	1,502,371	1,812,256
	Total Appropriated Current Expenditure	201,170	220,945	215,913	237,636
610	Total Employment Costs	54,365	60,244	59,804	60,878
620	Total Other Charges	146,806	160,701	156,110	176,758
	Total Appropriated Capital Expenditure	747,889	1,384,400	1,286,458	1,574,620
	Grand Total (Appropriated and Statutory)	949,060	1,605,345	1,502,371	1,812,256

Programme Code and Description	2010 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
131 Main Office	0	19,415	33,392	52,807	0	52,807
132 Ministry Administration	0	20,111	13,495	33,606	1,400	35,006
133 Regional Development	0	21,352	129,871	151,223	1,573,220	1,724,443
Agency Total	0	60,878	176,758	237,636	1,574,620	1,812,256

STAFFING DETAILS

COA	Description	Filled	
		2009	2010
6111	Administrative	12	9
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	13	14
6115	Semi-Skilled Operatives and Unskilled	3	3
6116	Contracted Employees	26	30
6117	Temporary Employees	0	0
	Total	54	56

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 13 Ministry of Local Government and Regional Develop.

Programme: 131 - Main Office

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

Acct Code	Details of Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	44,472	50,225	47,129	52,807
	Total Appropriated Current Expenditure	44,472	50,225	47,129	52,807
610	Total Employment Costs	17,115	19,223	19,223	19,415
611	Total Wages and Salaries	17,115	19,223	19,223	19,415
613	Overhead Expenses	0	0	0	0
620	Total Other Charges	27,357	31,002	27,906	33,392
	Total Appropriated Capital Expenditure	0	0	0	0
	Programme Total	44,472	50,225	47,129	52,807

Programme: 132 - Ministry Administration

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

Acct Code	Details of Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	32,788	33,907	33,317	35,006
	Total Appropriated Current Expenditure	30,891	32,407	31,833	33,606
610	Total Employment Costs	18,879	18,912	18,796	20,111
611	Total Wages and Salaries	16,193	16,693	16,479	18,340
613	Overhead Expenses	2,687	2,219	2,317	1,771
620	Total Other Charges	12,012	13,495	13,037	13,495
	Total Appropriated Capital Expenditure	1,897	1,500	1,484	1,400
	Programme Total	32,788	33,907	33,317	35,006

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 13 Ministry of Local Government and Regional Develop.

Programme: 133 - Regional Development

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

Acct Code	Details of Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	871,800	1,521,213	1,421,925	1,724,443
	Total Appropriated Current Expenditure	125,807	138,313	136,951	151,223
610	Total Employment Costs	18,371	22,109	21,785	21,352
611	Total Wages and Salaries	13,722	16,784	16,614	15,975
613	Overhead Expenses	4,648	5,325	5,171	5,377
620	Total Other Charges	107,436	116,204	115,166	129,871
	Total Appropriated Capital Expenditure	745,993	1,382,900	1,284,974	1,573,220
	Programme Total	871,800	1,521,213	1,421,925	1,724,443

**THIS PAGE
WAS INTENTIONALLY
LEFT BLANK**

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 13 Ministry of Local Government and Regional Develop.

Programme: 131 - Main Office

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
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		44,472	50,225	47,129	52,807
<i>Total Wages and Salaries</i>		<i>17,115</i>	<i>19,223</i>	<i>19,223</i>	<i>19,415</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	17,115	19,223	19,223	19,415
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	0
6134	National Insurance	0	0	0	0
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>1,769</i>	<i>2,135</i>	<i>2,031</i>	<i>2,135</i>
6221	Drugs and Medical Supplies	109	120	103	120
6222	Field Materials and Supplies	101	185	98	185
6223	Office Materials and Supplies	1,160	1,200	1,200	1,200
6224	Print and Non-Print Materials	400	630	630	630
<i>Fuel and Lubricants</i>		<i>4,600</i>	<i>3,150</i>	<i>3,150</i>	<i>3,500</i>
6231	Fuel and Lubricants	4,600	3,150	3,150	3,500
<i>Rental and Maintenance of Buildings</i>		<i>140</i>	<i>382</i>	<i>381</i>	<i>382</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	200	200	200
6243	Janitorial and Cleaning Supplies	140	182	181	182
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		<i>15,963</i>	<i>19,370</i>	<i>17,752</i>	<i>21,370</i>
6261	Local Travel and Subsistence	14,305	5,000	4,974	5,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	6	20	0	20

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 13 Ministry of Local Government and Regional Develop.

Programme: 131 - Main Office

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
6264	Vehicle Spares and Service	1,652	2,150	1,929	2,150
6265	Other Transport, Travel and Postage	0	12,200	10,849	14,200
<i>Utility Charges</i>		1,650	1,700	1,700	1,700
6271	Telephone Charges	1,650	1,700	1,700	1,700
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		2,844	3,920	2,550	3,960
6281	Security Services	2,078	3,000	1,669	3,000
6282	Equipment Maintenance	417	460	460	500
6283	Cleaning and Extermination Services	36	160	159	160
6284	Other	313	300	262	300
<i>Other Operating Expenses</i>		391	345	342	345
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	228	240	239	240
6294	Other	163	105	103	105
<i>Education Subventions and Training</i>		0	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & Intl. Organ</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		44,472	50,225	47,129	52,807

STAFFING DETAILS

COA	Description	Filled	
		2009	2010
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	11	12
6117	Temporary Employees	0	0
Total		11	12

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 13 Ministry of Local Government and Regional Develop.

Programme: 132 - Ministry Administration

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
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		30,891	32,407	31,833	33,606
<i>Total Wages and Salaries</i>		<i>16,193</i>	<i>16,693</i>	<i>16,479</i>	<i>18,340</i>
6111	Administrative	2,296	1,489	1,067	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	7,441	6,424	6,443	7,940
6115	Semi-Skilled Operatives and Unskilled	1,170	1,226	1,224	1,300
6116	Contracted Employees	5,286	7,554	7,745	9,100
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>2,687</i>	<i>2,219</i>	<i>2,317</i>	<i>1,771</i>
6131	Other Direct Labour Costs	965	703	820	280
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	864	748	752	748
6134	National Insurance	858	768	745	743
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>929</i>	<i>1,045</i>	<i>1,042</i>	<i>1,065</i>
6221	Drugs and Medical Supplies	37	40	40	40
6222	Field Materials and Supplies	19	40	40	40
6223	Office Materials and Supplies	638	640	640	660
6224	Print and Non-Print Materials	235	325	322	325
<i>Fuel and Lubricants</i>		<i>900</i>	<i>700</i>	<i>700</i>	<i>820</i>
6231	Fuel and Lubricants	900	700	700	820
<i>Rental and Maintenance of Buildings</i>		<i>3,635</i>	<i>3,720</i>	<i>3,718</i>	<i>3,220</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	3,431	3,500	3,500	3,000
6243	Janitorial and Cleaning Supplies	204	220	218	220
<i>Maintenance of Infrastructure</i>		<i>289</i>	<i>330</i>	<i>330</i>	<i>300</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	289	330	330	300
<i>Transport, Travel & Postage</i>		<i>777</i>	<i>1,255</i>	<i>1,030</i>	<i>1,355</i>
6261	Local Travel and Subsistence	95	220	197	220
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	15	35	0	35

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 13 Ministry of Local Government and Regional Develop.

Programme: 132 - Ministry Administration

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
6264	Vehicle Spares and Service	667	1,000	832	1,100
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		3,520	4,170	4,170	4,500
6271	Telephone Charges	410	420	720	750
6272	Electricity Charges	3,110	3,100	3,100	3,100
6273	Water Charges	0	650	350	650
<i>Other Goods and Services Purchased</i>		1,185	1,445	1,327	1,440
6281	Security Services	470	495	407	470
6282	Equipment Maintenance	427	410	410	430
6283	Cleaning and Extermination Services	237	460	458	460
6284	Other	51	80	52	80
<i>Other Operating Expenses</i>		777	830	721	795
6291	National and Other Events	500	500	396	500
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	242	245	243	245
6294	Other	35	85	82	50
<i>Education Subventions and Training</i>		0	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & Intl. Organ</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		30,891	32,407	31,833	33,606

STAFFING DETAILS

COA	Description	Filled	
		2009	2010
6111	Administrative	2	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	13	14
6115	Semi-Skilled Operatives and Unskilled	3	3
6116	Contracted Employees	10	13
6117	Temporary Employees	0	0
Total		28	30

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 13 Ministry of Local Government and Regional Develop.

Programme: 133 - Regional Development

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
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		125,807	138,313	136,951	151,223
<i>Total Wages and Salaries</i>		<i>13,722</i>	<i>16,784</i>	<i>16,614</i>	<i>15,975</i>
6111	Administrative	8,541	11,389	11,229	9,702
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	5,181	5,395	5,385	6,273
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>4,648</i>	<i>5,325</i>	<i>5,171</i>	<i>5,377</i>
6131	Other Direct Labour Costs	2,930	2,999	3,027	3,085
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,102	1,515	1,350	1,410
6134	National Insurance	616	811	794	882
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>76,518</i>	<i>76,914</i>	<i>76,914</i>	<i>87,776</i>
6211	Expenses Specific to the Agency	76,518	76,914	76,914	87,776
<i>Materials, Equipment and Supplies</i>		<i>1,380</i>	<i>1,760</i>	<i>3,745</i>	<i>1,990</i>
6221	Drugs and Medical Supplies	50	50	40	50
6222	Field Materials and Supplies	33	50	47	60
6223	Office Materials and Supplies	349	360	359	380
6224	Print and Non-Print Materials	949	1,300	3,299	1,500
<i>Fuel and Lubricants</i>		<i>500</i>	<i>385</i>	<i>385</i>	<i>400</i>
6231	Fuel and Lubricants	500	385	385	400
<i>Rental and Maintenance of Buildings</i>		<i>198</i>	<i>210</i>	<i>209</i>	<i>240</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	198	210	209	240
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		<i>576</i>	<i>665</i>	<i>596</i>	<i>675</i>
6261	Local Travel and Subsistence	574	600	581	600
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	15	0	15

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 13 Ministry of Local Government and Regional Develop.

Programme: 133 - Regional Development

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
6264	Vehicle Spares and Service	3	50	15	60
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		520	530	530	600
6271	Telephone Charges	520	530	530	600
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		14,486	12,780	12,236	17,830
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	50	50	450	300
6283	Cleaning and Extermination Services	0	30	30	30
6284	Other	14,436	12,700	11,756	17,500
<i>Other Operating Expenses</i>		2,156	2,160	2,155	560
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	58	60	59	60
6294	Other	2,097	2,100	2,096	500
<i>Education Subventions and Training</i>		5,599	15,000	12,596	14,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	5,599	15,000	12,596	14,000
<i>Rates, Taxes and Subvention to Local Authorities</i>		4,947	5,000	5,000	5,000
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	4,947	5,000	5,000	5,000
<i>Subsidies and Contributions to Local & Intl. Organ</i>		556	800	800	800
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	556	800	800	800
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		125,807	138,313	136,951	151,223

STAFFING DETAILS

COA	Description	Filled	
		2009	2010
6111	Administrative	10	9
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	5	5
6117	Temporary Employees	0	0
Total		15	14

DETAILS OF EXPENDITURE

Agency Details

Agency: 14 Public Service Ministry

Acct Code	Details of Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	258,879	320,823	333,733	362,922
	Total Appropriated Current Expenditure	245,799	312,943	326,406	353,422
610	Total Employment Costs	54,859	79,150	78,685	88,271
620	Total Other Charges	190,940	233,793	247,721	265,151
	Total Appropriated Capital Expenditure	13,080	7,880	7,327	9,500
	Grand Total (Appropriated and Statutory)	258,879	320,823	333,733	362,922

Programme Code and Description	2010 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
141 Public Service Management	0	88,271	265,151	353,422	9,500	362,922
Agency Total	0	88,271	265,151	353,422	9,500	362,922

STAFFING DETAILS

COA	Description	Filled	
		2009	2010
6111	Administrative	5	4
6112	Senior Technical	4	3
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	11	11
6115	Semi-Skilled Operatives and Unskilled	5	5
6116	Contracted Employees	26	28
6117	Temporary Employees	1	1
	Total	52	52

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 14 Public Service Ministry

Programme: 141 - Public Service Management

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

Acct Code	Details of Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	258,879	320,823	333,733	362,922
	Total Appropriated Current Expenditure	245,799	312,943	326,406	353,422
610	Total Employment Costs	54,859	79,150	78,685	88,271
611	Total Wages and Salaries	50,607	73,845	74,304	80,934
613	Overhead Expenses	4,253	5,305	4,381	7,337
620	Total Other Charges	190,940	233,793	247,721	265,151
	Total Appropriated Capital Expenditure	13,080	7,880	7,327	9,500
	Programme Total	258,879	320,823	333,733	362,922

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 14 Public Service Ministry

Programme: 141 - Public Service Management

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
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		245,799	312,943	326,406	353,422
<i>Total Wages and Salaries</i>		<i>50,607</i>	<i>73,845</i>	<i>74,304</i>	<i>80,934</i>
6111	Administrative	7,906	6,729	7,212	6,702
6112	Senior Technical	3,529	3,736	3,519	3,270
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	4,546	5,142	5,300	5,806
6115	Semi-Skilled Operatives and Unskilled	2,446	2,299	2,299	2,438
6116	Contracted Employees	31,225	55,486	55,486	62,200
6117	Temporary Employees	956	453	488	518
<i>Overhead Expenses</i>		<i>4,253</i>	<i>5,305</i>	<i>4,381</i>	<i>7,337</i>
6131	Other Direct Labour Costs	784	2,004	1,053	1,344
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	2,097	1,863	1,931	4,443
6134	National Insurance	1,372	1,438	1,397	1,550
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>2,010</i>	<i>2,612</i>	<i>2,579</i>	<i>2,862</i>
6221	Drugs and Medical Supplies	50	62	62	62
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	1,462	1,800	1,768	2,000
6224	Print and Non-Print Materials	498	750	750	800
<i>Fuel and Lubricants</i>		<i>2,122</i>	<i>1,400</i>	<i>2,400</i>	<i>2,535</i>
6231	Fuel and Lubricants	2,122	1,400	2,400	2,535
<i>Rental and Maintenance of Buildings</i>		<i>5,062</i>	<i>3,180</i>	<i>3,141</i>	<i>5,006</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	4,362	2,480	2,441	4,190
6243	Janitorial and Cleaning Supplies	700	700	700	816
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		<i>4,328</i>	<i>6,308</i>	<i>5,670</i>	<i>6,086</i>
6261	Local Travel and Subsistence	2,996	3,411	3,410	3,740
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	118	845	209	294

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 14 Public Service Ministry

Programme: 141 - Public Service Management

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
6264	Vehicle Spares and Service	1,214	2,052	2,051	2,052
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		9,508	10,342	10,003	9,950
6271	Telephone Charges	3,574	3,900	3,622	3,000
6272	Electricity Charges	5,492	6,000	5,939	6,000
6273	Water Charges	442	442	442	950
<i>Other Goods and Services Purchased</i>		16,056	15,447	14,827	16,857
6281	Security Services	9,260	7,380	7,380	9,568
6282	Equipment Maintenance	1,313	1,787	2,159	2,069
6283	Cleaning and Extermination Services	288	1,080	480	320
6284	Other	5,195	5,200	4,809	4,900
<i>Other Operating Expenses</i>		2,774	3,005	2,854	6,305
6291	National and Other Events	450	475	326	475
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	828	830	830	830
6294	Other	1,496	1,700	1,698	5,000
<i>Education Subventions and Training</i>		146,405	188,369	203,331	212,633
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	146,405	188,369	203,331	212,633
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & Intl. Organ</i>		2,675	3,130	2,916	2,917
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	2,675	3,130	2,916	2,917
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions 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)		245,799	312,943	326,406	353,422

STAFFING DETAILS

COA	Description	Filled	
		2009	2010
6111	Administrative	5	4
6112	Senior Technical	4	3
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	11	11
6115	Semi-Skilled Operatives and Unskilled	5	5
6116	Contracted Employees	26	28
6117	Temporary Employees	1	1
Total		52	52

DETAILS OF EXPENDITURE

Agency Details

Agency: 15 Ministry of Foreign Trade and International Coop.

Acct Code	Details of Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	2,666	3,000	1,499	0
	Total Appropriated Current Expenditure	0	0	0	0
610	Total Employment Costs	0	0	0	0
620	Total Other Charges	0	0	0	0
	Total Appropriated Capital Expenditure	2,666	3,000	1,499	0
	Grand Total (Appropriated and Statutory)	2,666	3,000	1,499	0

Programme Code and Description	2010 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
151 Foreign Trade and International Cooperation	0	0	0	0	0	0
Agency Total	0	0	0	0	0	0

STAFFING DETAILS

COA	Description	Filled	
		2009	2010
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	Total	0	0

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 15 Ministry of Foreign Trade and International Coop.

Programme: 151 - Foreign Trade and International Cooperation

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

Acct Code	Details of Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	2,666	3,000	1,499	0
	Total Appropriated Current Expenditure	0	0	0	0
610	Total Employment Costs	0	0	0	0
611	Total Wages and Salaries	0	0	0	0
613	Overhead Expenses	0	0	0	0
620	Total Other Charges	0	0	0	0
	Total Appropriated Capital Expenditure	2,666	3,000	1,499	0
	Programme Total	2,666	3,000	1,499	0

DETAILS OF EXPENDITURE

Agency Details

Agency: 16 Ministry of Amerindian Affairs

Acct Code	Details of Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	355,217	488,435	495,793	497,045
	Total Appropriated Current Expenditure	215,781	237,882	239,900	279,064
610	Total Employment Costs	61,854	74,511	67,101	84,599
620	Total Other Charges	153,927	163,371	172,799	194,465
	Total Appropriated Capital Expenditure	139,436	250,553	255,893	217,981
	Grand Total (Appropriated and Statutory)	355,217	488,435	495,793	497,045

Programme Code and Description	2010 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
161 Amerindian Development	0	84,599	194,465	279,064	217,981	497,045
Agency Total	0	84,599	194,465	279,064	217,981	497,045

STAFFING DETAILS

COA	Description	Filled	
		2009	2010
6111	Administrative	4	5
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	10	10
6116	Contracted Employees	49	54
6117	Temporary Employees	0	0
	Total	65	71

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 16 Ministry of Amerindian Affairs

Programme: 161 - Amerindian Development

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

Acct Code	Details of Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	355,217	488,435	495,793	497,045
	Total Appropriated Current Expenditure	215,781	237,882	239,900	279,064
610	Total Employment Costs	61,854	74,511	67,101	84,599
611	Total Wages and Salaries	59,826	72,503	64,867	81,290
613	Overhead Expenses	2,028	2,008	2,235	3,309
620	Total Other Charges	153,927	163,371	172,799	194,465
	Total Appropriated Capital Expenditure	139,436	250,553	255,893	217,981
	Programme Total	355,217	488,435	495,793	497,045

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 16 Ministry of Amerindian Affairs

Programme: 161 - Amerindian Development

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
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		215,781	237,882	239,900	279,064
<i>Total Wages and Salaries</i>		<i>59,826</i>	<i>72,503</i>	<i>64,867</i>	<i>81,290</i>
6111	Administrative	2,849	3,599	3,177	7,820
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	1,461	756	1,503	1,651
6114	Clerical and Office Support	130	0	0	0
6115	Semi-Skilled Operatives and Unskilled	4,336	4,263	4,263	4,519
6116	Contracted Employees	51,050	63,885	55,923	67,300
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>2,028</i>	<i>2,008</i>	<i>2,235</i>	<i>3,309</i>
6131	Other Direct Labour Costs	617	653	617	730
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	756	719	882	1,429
6134	National Insurance	654	636	736	1,150
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>3,147</i>	<i>3,333</i>	<i>3,169</i>	<i>3,468</i>
6221	Drugs and Medical Supplies	53	60	60	75
6222	Field Materials and Supplies	143	170	159	170
6223	Office Materials and Supplies	1,765	2,023	1,973	2,123
6224	Print and Non-Print Materials	1,186	1,080	977	1,100
<i>Fuel and Lubricants</i>		<i>7,813</i>	<i>5,469</i>	<i>7,867</i>	<i>8,000</i>
6231	Fuel and Lubricants	7,813	5,469	7,867	8,000
<i>Rental and Maintenance of Buildings</i>		<i>5,642</i>	<i>6,300</i>	<i>7,402</i>	<i>9,520</i>
6241	Rental of Buildings	0	0	2,406	4,320
6242	Maintenance of Buildings	4,839	5,200	3,920	4,000
6243	Janitorial and Cleaning Supplies	803	1,100	1,076	1,200
<i>Maintenance of Infrastructure</i>		<i>822</i>	<i>1,000</i>	<i>859</i>	<i>1,000</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	822	1,000	859	1,000
<i>Transport, Travel & Postage</i>		<i>17,612</i>	<i>22,880</i>	<i>23,798</i>	<i>25,075</i>
6261	Local Travel and Subsistence	4,033	6,000	4,598	6,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	22	75	24	75

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 16 Ministry of Amerindian Affairs

Programme: 161 - Amerindian Development

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
6264	Vehicle Spares and Service	3,129	4,705	4,725	5,500
6265	Other Transport, Travel and Postage	10,428	12,100	14,452	13,500
<i>Utility Charges</i>		9,667	10,894	10,729	12,598
6271	Telephone Charges	1,506	2,000	1,642	2,000
6272	Electricity Charges	7,186	7,920	8,113	8,870
6273	Water Charges	974	974	974	1,728
<i>Other Goods and Services Purchased</i>		13,122	15,859	15,477	22,632
6281	Security Services	5,641	6,859	6,787	12,000
6282	Equipment Maintenance	1,250	1,800	1,698	2,132
6283	Cleaning and Extermination Services	1,194	1,500	1,346	2,500
6284	Other	5,038	5,700	5,646	6,000
<i>Other Operating Expenses</i>		30,045	30,000	36,149	42,536
6291	National and Other Events	20,793	19,700	20,920	19,700
6292	Dietary	7,074	8,000	7,996	16,000
6293	Refreshment and Meals	1,208	1,400	2,023	1,400
6294	Other	971	900	5,210	5,436
<i>Education Subventions and Training</i>		65,816	67,000	67,349	69,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	65,816	67,000	67,349	69,000
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & Intl. Organ</i>		240	636	0	636
6321	Subsidies and Contributions to Local Organisations	240	636	0	636
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		215,781	237,882	239,900	279,064

STAFFING DETAILS

COA	Description	Filled	
		2009	2010
6111	Administrative	4	5
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	10	10
6116	Contracted Employees	49	54
6117	Temporary Employees	0	0
Total		65	71

DETAILS OF EXPENDITURE

Agency Details

Agency: 21 Ministry of Agriculture

Acct Code	Details of Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	4,257,178	8,772,576	5,924,951	8,179,477
	Total Appropriated Current Expenditure	2,773,269	2,364,991	2,948,974	2,598,777
610	Total Employment Costs	278,101	346,375	337,008	419,138
620	Total Other Charges	2,495,168	2,018,616	2,611,967	2,179,639
	Total Appropriated Capital Expenditure	1,483,909	6,407,585	2,975,976	5,580,700
	Grand Total (Appropriated and Statutory)	4,257,178	8,772,576	5,924,951	8,179,477

Programme Code and Description	2010 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
211 Ministry Administration	0	114,017	1,064,969	1,178,986	3,335,000	4,513,986
212 Crops and Livestock Support Services	0	222,573	862,600	1,085,173	2,172,700	3,257,873
213 Fisheries	0	35,668	51,190	86,858	10,000	96,858
214 Hydrometeorological Services	0	46,880	200,880	247,760	63,000	310,760
Agency Total	0	419,138	2,179,639	2,598,777	5,580,700	8,179,477

STAFFING DETAILS

COA	Description	Filled	
		2009	2010
6111	Administrative	9	7
6112	Senior Technical	63	60
6113	Other Technical and Craft Skilled	87	83
6114	Clerical and Office Support	36	32
6115	Semi-Skilled Operatives and Unskilled	43	37
6116	Contracted Employees	64	117
6117	Temporary Employees	104	9
	Total	406	345

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 21 Ministry of Agriculture

Programme: 211 - Ministry Administration

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

Acct Code	Details of Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	2,146,880	5,320,762	2,919,741	4,513,986
	Total Appropriated Current Expenditure	1,162,407	1,168,177	1,314,222	1,178,986
610	Total Employment Costs	87,516	92,137	90,951	114,017
611	Total Wages and Salaries	80,119	83,784	84,282	106,947
613	Overhead Expenses	7,397	8,353	6,669	7,070
620	Total Other Charges	1,074,891	1,076,040	1,223,271	1,064,969
	Total Appropriated Capital Expenditure	984,473	4,152,585	1,605,519	3,335,000
	Programme Total	2,146,880	5,320,762	2,919,741	4,513,986

Programme: 212 - Crops and Livestock Support Services

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

Acct Code	Details of Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,821,566	3,124,977	2,560,278	3,257,873
	Total Appropriated Current Expenditure	1,434,844	942,277	1,387,107	1,085,173
610	Total Employment Costs	136,281	181,556	175,676	222,573
611	Total Wages and Salaries	110,040	147,709	143,939	187,031
613	Overhead Expenses	26,242	33,847	31,737	35,542
620	Total Other Charges	1,298,563	760,721	1,211,431	862,600
	Total Appropriated Capital Expenditure	386,722	2,182,700	1,173,171	2,172,700
	Programme Total	1,821,566	3,124,977	2,560,278	3,257,873

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 21 Ministry of Agriculture

Programme: 213 - Fisheries

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

Acct Code	Details of Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	68,413	79,172	80,960	96,858
	Total Appropriated Current Expenditure	55,051	76,872	78,671	86,858
610	Total Employment Costs	22,905	25,550	29,142	35,668
611	Total Wages and Salaries	20,188	22,696	27,331	33,265
613	Overhead Expenses	2,717	2,854	1,811	2,403
620	Total Other Charges	32,146	51,322	49,529	51,190
	Total Appropriated Capital Expenditure	13,361	2,300	2,289	10,000
	Programme Total	68,413	79,172	80,960	96,858

Programme: 214 - Hydrometeorological Services

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

Acct Code	Details of Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	220,319	247,665	363,972	310,760
	Total Appropriated Current Expenditure	120,966	177,665	168,974	247,760
610	Total Employment Costs	31,398	47,132	41,238	46,880
611	Total Wages and Salaries	23,795	38,871	34,733	39,883
613	Overhead Expenses	7,603	8,261	6,505	6,997
620	Total Other Charges	89,568	130,533	127,735	200,880
	Total Appropriated Capital Expenditure	99,353	70,000	194,998	63,000
	Programme Total	220,319	247,665	363,972	310,760

**THIS PAGE
WAS INTENTIONALLY
LEFT BLANK**

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 21 Ministry of Agriculture

Programme: 211 - Ministry Administration

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
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		1,162,407	1,168,177	1,314,222	1,178,986
<i>Total Wages and Salaries</i>		<i>80,119</i>	<i>83,784</i>	<i>84,282</i>	<i>106,947</i>
6111	Administrative	8,087	7,937	9,697	8,209
6112	Senior Technical	2,884	3,172	2,247	3,337
6113	Other Technical and Craft Skilled	7,541	8,239	8,138	8,240
6114	Clerical and Office Support	11,179	11,940	11,643	12,342
6115	Semi-Skilled Operatives and Unskilled	2,450	2,552	2,059	2,166
6116	Contracted Employees	41,852	43,593	43,592	64,513
6117	Temporary Employees	6,126	6,351	6,906	8,140
<i>Overhead Expenses</i>		<i>7,397</i>	<i>8,353</i>	<i>6,669</i>	<i>7,070</i>
6131	Other Direct Labour Costs	1,924	2,512	861	912
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	2,997	3,161	3,214	3,407
6134	National Insurance	2,476	2,680	2,595	2,751
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>5,334</i>	<i>5,784</i>	<i>4,139</i>	<i>4,889</i>
6221	Drugs and Medical Supplies	68	80	61	127
6222	Field Materials and Supplies	74	100	99	150
6223	Office Materials and Supplies	3,341	3,675	2,174	2,512
6224	Print and Non-Print Materials	1,850	1,929	1,805	2,100
<i>Fuel and Lubricants</i>		<i>2,466</i>	<i>1,725</i>	<i>1,724</i>	<i>2,000</i>
6231	Fuel and Lubricants	2,466	1,725	1,724	2,000
<i>Rental and Maintenance of Buildings</i>		<i>4,958</i>	<i>5,100</i>	<i>6,996</i>	<i>7,000</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	4,124	4,200	6,100	6,000
6243	Janitorial and Cleaning Supplies	834	900	896	1,000
<i>Maintenance of Infrastructure</i>		<i>224</i>	<i>500</i>	<i>1,200</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	224	500	1,200	1,700
<i>Transport, Travel & Postage</i>		<i>9,376</i>	<i>12,350</i>	<i>11,831</i>	<i>13,800</i>
6261	Local Travel and Subsistence	6,354	6,700	6,513	7,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	26	50	31	100

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 21 Ministry of Agriculture

Programme: 211 - Ministry Administration

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
6264	Vehicle Spares and Service	2,523	3,000	2,997	3,700
6265	Other Transport, Travel and Postage	473	2,600	2,289	3,000
<i>Utility Charges</i>		<i>11,621</i>	<i>16,613</i>	<i>16,612</i>	<i>16,813</i>
6271	Telephone Charges	2,307	2,100	2,099	2,300
6272	Electricity Charges	8,301	13,500	13,500	13,500
6273	Water Charges	1,013	1,013	1,013	1,013
<i>Other Goods and Services Purchased</i>		<i>25,370</i>	<i>34,350</i>	<i>19,958</i>	<i>21,110</i>
6281	Security Services	9,759	12,300	11,360	12,481
6282	Equipment Maintenance	1,388	1,800	1,377	1,500
6283	Cleaning and Extermination Services	3,427	4,250	3,850	3,490
6284	Other	10,796	16,000	3,372	3,639
<i>Other Operating Expenses</i>		<i>6,047</i>	<i>7,468</i>	<i>7,057</i>	<i>7,800</i>
6291	National and Other Events	906	300	300	500
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	1,266	1,268	1,257	1,300
6294	Other	3,875	5,900	5,500	6,000
<i>Education Subventions and Training</i>		<i>136</i>	<i>150</i>	<i>110</i>	<i>215</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	136	150	110	215
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & Intl. Organ</i>		<i>1,009,360</i>	<i>992,000</i>	<i>1,153,644</i>	<i>989,642</i>
6321	Subsidies and Contributions to Local Organisations	1,009,360	992,000	1,153,644	989,642
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		1,162,407	1,168,177	1,314,222	1,178,986

STAFFING DETAILS

COA	Description	Filled	
		2009	2010
6111	Administrative	8	6
6112	Senior Technical	2	2
6113	Other Technical and Craft Skilled	18	17
6114	Clerical and Office Support	23	22
6115	Semi-Skilled Operatives and Unskilled	5	5
6116	Contracted Employees	21	36
6117	Temporary Employees	8	9
Total		85	97

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 21 Ministry of Agriculture

Programme: 212 - Crops and Livestock Support Services

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
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		1,434,844	942,277	1,387,107	1,085,173
<i>Total Wages and Salaries</i>		<i>110,040</i>	<i>147,709</i>	<i>143,939</i>	<i>187,031</i>
6111	Administrative	2,735	3,007	3,007	3,188
6112	Senior Technical	43,599	75,000	75,000	78,102
6113	Other Technical and Craft Skilled	19,789	23,410	23,410	25,037
6114	Clerical and Office Support	3,124	3,357	2,899	2,457
6115	Semi-Skilled Operatives and Unskilled	11,842	12,730	9,418	10,184
6116	Contracted Employees	28,950	30,205	30,205	68,063
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>26,242</i>	<i>33,847</i>	<i>31,737</i>	<i>35,542</i>
6131	Other Direct Labour Costs	1,959	2,570	1,616	1,713
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	17,395	22,355	21,730	24,833
6134	National Insurance	6,887	8,922	8,392	8,996
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>38,438</i>	<i>41,500</i>	<i>37,752</i>	<i>49,554</i>
6221	Drugs and Medical Supplies	12,266	14,000	15,345	17,000
6222	Field Materials and Supplies	14,185	14,500	11,021	16,000
6223	Office Materials and Supplies	8,345	9,000	8,030	10,554
6224	Print and Non-Print Materials	3,643	4,000	3,355	6,000
<i>Fuel and Lubricants</i>		<i>14,899</i>	<i>10,464</i>	<i>15,296</i>	<i>16,500</i>
6231	Fuel and Lubricants	14,899	10,464	15,296	16,500
<i>Rental and Maintenance of Buildings</i>		<i>12,662</i>	<i>19,000</i>	<i>13,899</i>	<i>11,979</i>
6241	Rental of Buildings	4,985	7,000	3,312	2,500
6242	Maintenance of Buildings	7,062	11,000	9,628	8,360
6243	Janitorial and Cleaning Supplies	615	1,000	958	1,119
<i>Maintenance of Infrastructure</i>		<i>1,458</i>	<i>2,600</i>	<i>1,641</i>	<i>2,690</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	434	1,300	355	400
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	1,024	1,300	1,286	2,290
<i>Transport, Travel & Postage</i>		<i>32,532</i>	<i>41,450</i>	<i>38,537</i>	<i>41,030</i>
6261	Local Travel and Subsistence	23,747	31,000	30,355	32,500
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	17	150	37	150

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 21 Ministry of Agriculture

Programme: 212 - Crops and Livestock Support Services

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
6264	Vehicle Spares and Service	6,464	7,800	5,645	5,880
6265	Other Transport, Travel and Postage	2,304	2,500	2,500	2,500
<i>Utility Charges</i>		9,650	13,250	13,599	14,060
6271	Telephone Charges	6,153	5,000	5,584	5,600
6272	Electricity Charges	3,137	6,000	5,999	6,210
6273	Water Charges	360	2,250	2,016	2,250
<i>Other Goods and Services Purchased</i>		19,874	23,682	20,101	24,268
6281	Security Services	3,762	5,382	3,858	5,387
6282	Equipment Maintenance	1,582	1,500	1,221	2,376
6283	Cleaning and Extermination Services	1,292	1,300	1,107	1,505
6284	Other	13,238	15,500	13,915	15,000
<i>Other Operating Expenses</i>		10,258	18,500	20,793	19,100
6291	National and Other Events	5,287	5,800	5,703	6,400
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	2,238	2,200	2,196	2,200
6294	Other	2,732	10,500	12,895	10,500
<i>Education Subventions and Training</i>		5,365	7,500	7,324	8,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	5,365	7,500	7,324	8,000
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & Intl. Organ</i>		1,153,427	582,775	1,042,491	675,419
6321	Subsidies and Contributions to Local Organisations	1,143,290	566,271	1,025,987	619,304
6322	Subsidies and Contributions to Intl. Organisations	10,137	16,504	16,504	56,115
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions 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)		1,434,844	942,277	1,387,107	1,085,173

STAFFING DETAILS

COA	Description	Filled	
		2009	2010
6111	Administrative	1	1
6112	Senior Technical	53	51
6113	Other Technical and Craft Skilled	45	46
6114	Clerical and Office Support	7	5
6115	Semi-Skilled Operatives and Unskilled	24	20
6116	Contracted Employees	20	40
6117	Temporary Employees	0	0
Total		150	163

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 21 Ministry of Agriculture

Programme: 213 - Fisheries

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
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		55,051	76,872	78,671	86,858
<i>Total Wages and Salaries</i>		<i>20,188</i>	<i>22,696</i>	<i>27,331</i>	<i>33,265</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	5,074	5,870	3,924	5,020
6113	Other Technical and Craft Skilled	1,209	1,382	1,172	733
6114	Clerical and Office Support	1,140	1,190	1,166	562
6115	Semi-Skilled Operatives and Unskilled	4,352	4,593	4,593	5,117
6116	Contracted Employees	8,413	9,661	16,476	21,833
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>2,717</i>	<i>2,854</i>	<i>1,811</i>	<i>2,403</i>
6131	Other Direct Labour Costs	557	567	0	483
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,226	1,302	972	1,031
6134	National Insurance	935	985	838	889
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>2,568</i>	<i>3,880</i>	<i>2,689</i>	<i>2,985</i>
6221	Drugs and Medical Supplies	20	30	0	30
6222	Field Materials and Supplies	1,434	2,800	1,700	1,800
6223	Office Materials and Supplies	593	650	650	715
6224	Print and Non-Print Materials	520	400	339	440
<i>Fuel and Lubricants</i>		<i>2,411</i>	<i>1,686</i>	<i>2,686</i>	<i>3,000</i>
6231	Fuel and Lubricants	2,411	1,686	2,686	3,000
<i>Rental and Maintenance of Buildings</i>		<i>1,830</i>	<i>3,150</i>	<i>4,308</i>	<i>3,465</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	1,702	3,000	4,165	3,300
6243	Janitorial and Cleaning Supplies	128	150	143	165
<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>3,321</i>	<i>4,585</i>	<i>3,070</i>	<i>4,015</i>
6261	Local Travel and Subsistence	1,376	2,700	1,370	2,400
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	6	40	0	40

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 21 Ministry of Agriculture

Programme: 213 - Fisheries

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
6264	Vehicle Spares and Service	1,939	1,700	1,700	1,430
6265	Other Transport, Travel and Postage	0	145	0	145
<i>Utility Charges</i>		2,337	2,873	2,847	2,856
6271	Telephone Charges	615	500	696	700
6272	Electricity Charges	1,723	2,226	2,005	2,009
6273	Water Charges	0	147	147	147
<i>Other Goods and Services Purchased</i>		2,624	7,892	6,028	6,583
6281	Security Services	901	5,852	4,309	4,852
6282	Equipment Maintenance	664	880	878	941
6283	Cleaning and Extermination Services	574	760	459	460
6284	Other	484	400	382	330
<i>Other Operating Expenses</i>		2,541	4,376	5,103	5,306
6291	National and Other Events	1,348	2,500	3,252	3,430
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	351	880	856	880
6294	Other	842	996	995	996
<i>Education Subventions and Training</i>		530	4,880	4,880	4,880
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	530	4,880	4,880	4,880
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & Intl. Organ</i>		13,985	18,000	17,918	18,100
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	13,985	18,000	17,918	18,100
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions 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)		55,051	76,872	78,671	86,858

STAFFING DETAILS

COA	Description	Filled	
		2009	2010
6111	Administrative	0	0
6112	Senior Technical	4	3
6113	Other Technical and Craft Skilled	2	1
6114	Clerical and Office Support	2	1
6115	Semi-Skilled Operatives and Unskilled	10	10
6116	Contracted Employees	11	17
6117	Temporary Employees	0	0
Total		29	32

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 21 Ministry of Agriculture

Programme: 214 - Hydrometeorological Services

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		120,966	177,665	168,974	247,760
<i>Total Wages and Salaries</i>		<i>23,795</i>	<i>38,871</i>	<i>34,733</i>	<i>39,883</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	4,674	4,835	4,832	6,217
6113	Other Technical and Craft Skilled	9,196	10,687	10,658	11,298
6114	Clerical and Office Support	2,211	2,293	1,890	2,204
6115	Semi-Skilled Operatives and Unskilled	1,438	1,680	1,242	1,067
6116	Contracted Employees	2,001	14,510	16,110	19,097
6117	Temporary Employees	4,276	4,866	0	0
<i>Overhead Expenses</i>		<i>7,603</i>	<i>8,261</i>	<i>6,505</i>	<i>6,997</i>
6131	Other Direct Labour Costs	4,243	4,461	3,520	3,732
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,811	2,011	1,400	1,484
6134	National Insurance	1,549	1,789	1,585	1,781
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>11,307</i>	<i>16,700</i>	<i>13,644</i>	<i>17,950</i>
6221	Drugs and Medical Supplies	183	250	250	250
6222	Field Materials and Supplies	7,368	10,650	9,248	11,100
6223	Office Materials and Supplies	2,993	3,300	2,800	3,800
6224	Print and Non-Print Materials	764	2,500	1,347	2,800
<i>Fuel and Lubricants</i>		<i>2,850</i>	<i>1,995</i>	<i>1,993</i>	<i>12,000</i>
6231	Fuel and Lubricants	2,850	1,995	1,993	12,000
<i>Rental and Maintenance of Buildings</i>		<i>3,810</i>	<i>7,920</i>	<i>4,801</i>	<i>5,550</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	3,490	7,500	4,381	4,800
6243	Janitorial and Cleaning Supplies	320	420	420	750
<i>Maintenance of Infrastructure</i>		<i>1,610</i>	<i>2,000</i>	<i>1,260</i>	<i>5,550</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	1,610	2,000	1,260	5,550
<i>Transport, Travel & Postage</i>		<i>11,065</i>	<i>13,955</i>	<i>13,463</i>	<i>20,900</i>
6261	Local Travel and Subsistence	1,880	3,550	1,876	5,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	13	30	14	100

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 21 Ministry of Agriculture

Programme: 214 - Hydrometeorological Services

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
6264	Vehicle Spares and Service	1,991	2,000	1,995	3,100
6265	Other Transport, Travel and Postage	7,182	8,375	9,579	12,700
<i>Utility Charges</i>		2,191	13,750	13,750	23,200
6271	Telephone Charges	1,540	2,000	2,000	2,700
6272	Electricity Charges	0	11,000	11,000	19,000
6273	Water Charges	651	750	750	1,500
<i>Other Goods and Services Purchased</i>		9,966	14,667	19,598	47,030
6281	Security Services	4,328	4,423	5,099	20,330
6282	Equipment Maintenance	1,991	5,250	5,033	10,000
6283	Cleaning and Extermination Services	1,121	1,498	1,429	1,700
6284	Other	2,525	3,496	8,036	15,000
<i>Other Operating Expenses</i>		4,802	4,220	3,902	4,700
6291	National and Other Events	4,322	3,720	3,402	3,900
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	250	250	250	400
6294	Other	230	250	250	400
<i>Education Subventions and Training</i>		5,900	10,500	10,499	12,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	5,900	10,500	10,499	12,000
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & Intl. Organ</i>		36,067	44,826	44,826	52,000
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	36,067	44,826	44,826	52,000
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		120,966	177,665	168,974	247,760

STAFFING DETAILS

COA	Description	Filled	
		2009	2010
6111	Administrative	0	0
6112	Senior Technical	4	4
6113	Other Technical and Craft Skilled	22	19
6114	Clerical and Office Support	4	4
6115	Semi-Skilled Operatives and Unskilled	4	2
6116	Contracted Employees	12	24
6117	Temporary Employees	96	0
Total		142	53

DETAILS OF EXPENDITURE

Agency Details

Agency: 23 Ministry of Tourism, Industry and Commerce

Acct Code	Details of Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	620,271	1,522,731	744,757	1,081,799
	Total Appropriated Current Expenditure	485,060	472,231	464,564	540,099
610	Total Employment Costs	76,779	92,992	87,866	98,709
620	Total Other Charges	408,281	379,239	376,697	441,390
	Total Appropriated Capital Expenditure	135,211	1,050,500	280,194	541,700
	Grand Total (Appropriated and Statutory)	620,271	1,522,731	744,757	1,081,799

Programme Code and Description	2010 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
231 Main Office	0	51,016	361,032	412,048	32,000	444,048
232 Ministry Administration	0	21,959	41,358	63,317	13,500	76,817
233 Commerce, Industry and Consumer Affairs	0	25,734	39,000	64,734	496,200	560,934
Agency Total	0	98,709	441,390	540,099	541,700	1,081,799

STAFFING DETAILS

COA	Description	Filled	
		2009	2010
6111	Administrative	5	7
6112	Senior Technical	5	4
6113	Other Technical and Craft Skilled	6	4
6114	Clerical and Office Support	12	11
6115	Semi-Skilled Operatives and Unskilled	5	4
6116	Contracted Employees	54	56
6117	Temporary Employees	0	0
	Total	87	86

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 23 Ministry of Tourism, Industry and Commerce

Programme: 231 - Main Office

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

Acct Code	Details of Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	440,833	401,875	391,743	444,048
	Total Appropriated Current Expenditure	406,025	373,875	371,041	412,048
610	Total Employment Costs	43,551	51,487	49,387	51,016
611	Total Wages and Salaries	42,267	50,142	48,512	50,102
613	Overhead Expenses	1,284	1,345	874	914
620	Total Other Charges	362,473	322,388	321,654	361,032
	Total Appropriated Capital Expenditure	34,808	28,000	20,702	32,000
	Programme Total	440,833	401,875	391,743	444,048

Programme: 232 - Ministry Administration

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

Acct Code	Details of Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	45,232	74,768	72,408	76,817
	Total Appropriated Current Expenditure	40,313	53,768	52,055	63,317
610	Total Employment Costs	14,387	16,725	16,815	21,959
611	Total Wages and Salaries	12,054	14,255	14,125	19,076
613	Overhead Expenses	2,334	2,470	2,690	2,883
620	Total Other Charges	25,926	37,043	35,240	41,358
	Total Appropriated Capital Expenditure	4,919	21,000	20,353	13,500
	Programme Total	45,232	74,768	72,408	76,817

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 23 Ministry of Tourism, Industry and Commerce

Programme: 233 - Commerce, Industry and Consumer Affairs

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

Acct Code	Details of Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	134,205	1,046,088	280,607	560,934
	Total Appropriated Current Expenditure	38,722	44,588	41,468	64,734
610	Total Employment Costs	18,840	24,780	21,665	25,734
611	Total Wages and Salaries	14,881	20,759	18,535	21,687
613	Overhead Expenses	3,959	4,021	3,130	4,047
620	Total Other Charges	19,881	19,808	19,803	39,000
	Total Appropriated Capital Expenditure	95,484	1,001,500	239,138	496,200
	Programme Total	134,205	1,046,088	280,607	560,934

**THIS PAGE
WAS INTENTIONALLY
LEFT BLANK**

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 23 Ministry of Tourism, Industry and Commerce

Programme: 231 - Main Office

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
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		406,025	373,875	371,041	412,048
<i>Total Wages and Salaries</i>		<i>42,267</i>	<i>50,142</i>	<i>48,512</i>	<i>50,102</i>
6111	Administrative	3,576	3,688	2,501	2,649
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	2,038	2,045	1,203	1,266
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	1,237	1,261	1,084	1,149
6116	Contracted Employees	35,417	43,148	43,724	45,038
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>1,284</i>	<i>1,345</i>	<i>874</i>	<i>914</i>
6131	Other Direct Labour Costs	348	365	36	38
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	583	589	554	581
6134	National Insurance	353	391	285	295
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>4,834</i>	<i>5,025</i>	<i>4,873</i>	<i>4,980</i>
6221	Drugs and Medical Supplies	100	100	99	100
6222	Field Materials and Supplies	249	275	274	280
6223	Office Materials and Supplies	3,195	3,900	3,750	3,800
6224	Print and Non-Print Materials	1,290	750	750	800
<i>Fuel and Lubricants</i>		<i>4,706</i>	<i>3,295</i>	<i>3,445</i>	<i>4,000</i>
6231	Fuel and Lubricants	4,706	3,295	3,445	4,000
<i>Rental and Maintenance of Buildings</i>		<i>11,283</i>	<i>12,000</i>	<i>16,765</i>	<i>16,850</i>
6241	Rental of Buildings	165	0	0	0
6242	Maintenance of Buildings	8,119	9,000	13,120	13,200
6243	Janitorial and Cleaning Supplies	2,999	3,000	3,646	3,650
<i>Maintenance of Infrastructure</i>		<i>2,124</i>	<i>2,630</i>	<i>2,630</i>	<i>5,800</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	2,124	2,630	2,630	5,800
<i>Transport, Travel & Postage</i>		<i>7,273</i>	<i>7,280</i>	<i>9,277</i>	<i>7,580</i>
6261	Local Travel and Subsistence	5,330	5,230	7,130	5,230
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	13	50	50	50

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 23 Ministry of Tourism, Industry and Commerce

Programme: 231 - Main Office

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
6264	Vehicle Spares and Service	1,800	1,800	1,897	2,000
6265	Other Transport, Travel and Postage	130	200	200	300
<i>Utility Charges</i>		<i>31,838</i>	<i>37,269</i>	<i>33,545</i>	<i>39,092</i>
6271	Telephone Charges	3,499	3,550	4,213	4,000
6272	Electricity Charges	25,589	30,134	25,747	31,000
6273	Water Charges	2,750	3,585	3,585	4,092
<i>Other Goods and Services Purchased</i>		<i>26,373</i>	<i>41,917</i>	<i>38,776</i>	<i>48,200</i>
6281	Security Services	18,186	32,392	29,167	35,197
6282	Equipment Maintenance	3,000	4,000	3,199	4,000
6283	Cleaning and Extermination Services	387	525	525	630
6284	Other	4,800	5,000	5,885	8,373
<i>Other Operating Expenses</i>		<i>29,368</i>	<i>31,232</i>	<i>31,231</i>	<i>33,232</i>
6291	National and Other Events	27,997	30,000	29,999	32,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	1,110	1,112	1,112	1,112
6294	Other	261	120	120	120
<i>Education Subventions and Training</i>		<i>162</i>	<i>168</i>	<i>168</i>	<i>200</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	162	168	168	200
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & Intl. Organ</i>		<i>244,513</i>	<i>181,572</i>	<i>180,943</i>	<i>201,098</i>
6321	Subsidies and Contributions to Local Organisations	244,513	166,750	166,750	185,298
6322	Subsidies and Contributions to Intl. Organisations	0	14,822	14,193	15,800
<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)		406,025	373,875	371,041	412,048

STAFFING DETAILS

COA	Description	Filled	
		2009	2010
6111	Administrative	1	1
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	3	2
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	3	2
6116	Contracted Employees	34	36
6117	Temporary Employees	0	0
Total		41	41

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 23 Ministry of Tourism, Industry and Commerce

Programme: 232 - Ministry Administration

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
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		40,313	53,768	52,055	63,317
<i>Total Wages and Salaries</i>		<i>12,054</i>	<i>14,255</i>	<i>14,125</i>	<i>19,076</i>
6111	Administrative	2,216	3,079	3,079	5,425
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	1,998	2,110	2,002	1,547
6114	Clerical and Office Support	3,307	3,668	3,668	4,709
6115	Semi-Skilled Operatives and Unskilled	792	834	817	866
6116	Contracted Employees	3,741	4,564	4,559	6,529
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>2,334</i>	<i>2,470</i>	<i>2,690</i>	<i>2,883</i>
6131	Other Direct Labour Costs	954	964	720	762
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	709	715	1,079	1,133
6134	National Insurance	671	791	891	988
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>2,194</i>	<i>2,195</i>	<i>2,195</i>	<i>2,205</i>
6221	Drugs and Medical Supplies	45	45	45	45
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	1,599	1,600	1,600	1,600
6224	Print and Non-Print Materials	550	550	550	560
<i>Fuel and Lubricants</i>		<i>150</i>	<i>105</i>	<i>205</i>	<i>210</i>
6231	Fuel and Lubricants	150	105	205	210
<i>Rental and Maintenance of Buildings</i>		<i>2,328</i>	<i>3,400</i>	<i>3,300</i>	<i>3,900</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	1,650	2,700	2,600	3,200
6243	Janitorial and Cleaning Supplies	679	700	700	700
<i>Maintenance of Infrastructure</i>		<i>338</i>	<i>850</i>	<i>849</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	338	850	849	2,000
<i>Transport, Travel & Postage</i>		<i>981</i>	<i>1,022</i>	<i>1,022</i>	<i>1,172</i>
6261	Local Travel and Subsistence	950	950	950	900
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	31	72	72	72

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 23 Ministry of Tourism, Industry and Commerce

Programme: 232 - Ministry Administration

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
6264	Vehicle Spares and Service	0	0	0	200
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		7,293	11,195	11,195	11,395
6271	Telephone Charges	830	895	895	895
6272	Electricity Charges	6,163	10,000	10,000	10,000
6273	Water Charges	300	300	300	500
<i>Other Goods and Services Purchased</i>		11,432	17,060	15,358	19,260
6281	Security Services	8,907	14,160	12,258	15,960
6282	Equipment Maintenance	506	880	880	950
6283	Cleaning and Extermination Services	219	220	320	450
6284	Other	1,800	1,800	1,900	1,900
<i>Other Operating Expenses</i>		1,139	1,140	1,040	1,140
6291	National and Other Events	310	310	210	310
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	530	530	530	530
6294	Other	299	300	300	300
<i>Education Subventions and Training</i>		72	76	76	76
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	72	76	76	76
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & Intl. Organ</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		40,313	53,768	52,055	63,317

STAFFING DETAILS

COA	Description	Filled	
		2009	2010
6111	Administrative	3	5
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	3	2
6114	Clerical and Office Support	8	9
6115	Semi-Skilled Operatives and Unskilled	2	2
6116	Contracted Employees	7	8
6117	Temporary Employees	0	0
Total		23	26

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 23 Ministry of Tourism, Industry and Commerce

Programme: 233 - Commerce, Industry and Consumer Affairs

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
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		38,722	44,588	41,468	64,734
<i>Total Wages and Salaries</i>		<i>14,881</i>	<i>20,759</i>	<i>18,535</i>	<i>21,687</i>
6111	Administrative	1,994	2,065	1,586	1,734
6112	Senior Technical	5,407	5,787	5,554	5,836
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	1,604	1,992	1,178	1,247
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	5,875	10,915	10,217	12,870
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>3,959</i>	<i>4,021</i>	<i>3,130</i>	<i>4,047</i>
6131	Other Direct Labour Costs	1,613	1,633	1,048	1,877
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,623	1,648	1,425	1,496
6134	National Insurance	723	740	657	674
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>2,332</i>	<i>2,453</i>	<i>2,452</i>	<i>2,540</i>
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	2,183	2,273	2,272	2,360
6224	Print and Non-Print Materials	150	180	180	180
<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>249</i>	<i>250</i>	<i>250</i>	<i>250</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	249	250	250	250
<i>Maintenance of Infrastructure</i>		<i>1,196</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	1,196	0	0	0
<i>Transport, Travel & Postage</i>		<i>3,211</i>	<i>3,365</i>	<i>3,365</i>	<i>3,465</i>
6261	Local Travel and Subsistence	2,150	2,350	2,350	2,450
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	10	15	15	15

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 23 Ministry of Tourism, Industry and Commerce

Programme: 233 - Commerce, Industry and Consumer Affairs

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	1,051	1,000	1,000	1,000
	<i>Utility Charges</i>	<i>1,194</i>	<i>1,195</i>	<i>1,195</i>	<i>1,200</i>
6271	Telephone Charges	1,194	1,195	1,195	1,200
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	<i>5,900</i>	<i>6,000</i>	<i>6,000</i>	<i>6,000</i>
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	0	0	0	0
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	5,900	6,000	6,000	6,000
	<i>Other Operating Expenses</i>	<i>2,139</i>	<i>2,045</i>	<i>2,042</i>	<i>2,045</i>
6291	National and Other Events	1,700	1,700	1,697	1,700
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	439	345	345	345
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	<i>2,987</i>	<i>3,000</i>	<i>3,000</i>	<i>3,500</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	2,987	3,000	3,000	3,500
	<i>Rates, Taxes and Subvention to Local Authorities</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Subsidies and Contributions to Local & Intl. Organ</i>	<i>673</i>	<i>1,500</i>	<i>1,500</i>	<i>20,000</i>
6321	Subsidies and Contributions to Local Organisations	673	1,500	1,500	20,000
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
	<i>Refunds of Revenues</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	38,722	44,588	41,468	64,734

STAFFING DETAILS

COA	Description	Filled	
		2009	2010
6111	Administrative	1	1
6112	Senior Technical	5	4
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	4	2
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	13	12
6117	Temporary Employees	0	0
	Total	23	19

DETAILS OF EXPENDITURE

Agency Details

Agency: 31 Ministry of Public Works and Communications

Acct Code	Details of Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	9,016,745	9,474,792	11,204,929	10,832,501
	Total Appropriated Current Expenditure	571,867	838,671	1,017,610	928,672
610	Total Employment Costs	55,026	83,093	76,652	122,487
620	Total Other Charges	516,841	755,578	940,959	806,185
	Total Appropriated Capital Expenditure	8,444,878	8,636,121	10,187,319	9,903,829
	Grand Total (Appropriated and Statutory)	9,016,745	9,474,792	11,204,929	10,832,501

Programme Code and Description	2010 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
311 Ministry Administration	0	50,199	167,875	218,074	44,790	262,864
312 Public Works	0	70,435	585,463	655,898	9,457,039	10,112,937
313 Communication and Transport	0	1,853	52,847	54,700	402,000	456,700
Agency Total	0	122,487	806,185	928,672	9,903,829	10,832,501

STAFFING DETAILS

COA	Description	Filled	
		2009	2010
6111	Administrative	3	5
6112	Senior Technical	1	0
6113	Other Technical and Craft Skilled	11	10
6114	Clerical and Office Support	28	28
6115	Semi-Skilled Operatives and Unskilled	20	17
6116	Contracted Employees	22	40
6117	Temporary Employees	0	0
	Total	85	100

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 31 Ministry of Public Works and Communications

Programme: 311 - Ministry Administration

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

Acct Code	Details of Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	222,690	230,256	431,344	262,864
	Total Appropriated Current Expenditure	176,101	213,756	401,902	218,074
610	Total Employment Costs	38,783	53,248	48,174	50,199
611	Total Wages and Salaries	32,255	44,247	42,248	45,072
613	Overhead Expenses	6,528	9,001	5,926	5,127
620	Total Other Charges	137,318	160,508	353,728	167,875
	Total Appropriated Capital Expenditure	46,589	16,500	29,442	44,790
	Programme Total	222,690	230,256	431,344	262,864

Programme: 312 - Public Works

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

Acct Code	Details of Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	8,419,057	9,008,884	10,465,739	10,112,937
	Total Appropriated Current Expenditure	355,915	574,263	565,194	655,898
610	Total Employment Costs	14,876	28,390	26,821	70,435
611	Total Wages and Salaries	11,029	25,392	24,533	68,351
613	Overhead Expenses	3,847	2,998	2,288	2,084
620	Total Other Charges	341,039	545,873	538,373	585,463
	Total Appropriated Capital Expenditure	8,063,141	8,434,621	9,900,544	9,457,039
	Programme Total	8,419,057	9,008,884	10,465,739	10,112,937

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 31 Ministry of Public Works and Communications

Programme: 313 - Communication and Transport

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

Acct Code	Details of Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	374,998	235,652	307,847	456,700
	Total Appropriated Current Expenditure	39,850	50,652	50,514	54,700
610	Total Employment Costs	1,366	1,455	1,656	1,853
611	Total Wages and Salaries	636	691	1,402	1,853
613	Overhead Expenses	730	764	254	0
620	Total Other Charges	38,484	49,197	48,857	52,847
	Total Appropriated Capital Expenditure	335,147	185,000	257,333	402,000
	Programme Total	374,998	235,652	307,847	456,700

**THIS PAGE
WAS INTENTIONALLY
LEFT BLANK**

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 31 Ministry of Public Works and Communications

Programme: 311 - Ministry Administration

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
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		176,101	213,756	401,902	218,074
<i>Total Wages and Salaries</i>		<i>32,255</i>	<i>44,247</i>	<i>42,248</i>	<i>45,072</i>
6111	Administrative	4,332	5,153	5,589	6,026
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	1,608	1,914	1,152	1,260
6114	Clerical and Office Support	12,168	14,280	13,419	14,048
6115	Semi-Skilled Operatives and Unskilled	6,084	7,348	7,136	7,262
6116	Contracted Employees	8,063	15,552	14,951	16,476
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>6,528</i>	<i>9,001</i>	<i>5,926</i>	<i>5,127</i>
6131	Other Direct Labour Costs	2,258	4,456	1,910	802
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	2,286	2,391	1,887	2,103
6134	National Insurance	1,984	2,154	2,129	2,222
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>3,305</i>	<i>4,002</i>	<i>3,967</i>	<i>4,013</i>
6221	Drugs and Medical Supplies	49	67	58	74
6222	Field Materials and Supplies	26	35	34	39
6223	Office Materials and Supplies	1,850	2,400	2,396	2,400
6224	Print and Non-Print Materials	1,380	1,500	1,479	1,500
<i>Fuel and Lubricants</i>		<i>7,247</i>	<i>5,074</i>	<i>5,074</i>	<i>5,200</i>
6231	Fuel and Lubricants	7,247	5,074	5,074	5,200
<i>Rental and Maintenance of Buildings</i>		<i>880</i>	<i>870</i>	<i>868</i>	<i>870</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	880	870	868	870
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		<i>6,726</i>	<i>8,020</i>	<i>7,885</i>	<i>8,160</i>
6261	Local Travel and Subsistence	793	1,500	1,495	1,500
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	15	20	16	20

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 31 Ministry of Public Works and Communications

Programme: 311 - Ministry Administration

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
6264	Vehicle Spares and Service	5,306	5,100	5,051	5,100
6265	Other Transport, Travel and Postage	611	1,400	1,323	1,540
<i>Utility Charges</i>		21,950	23,150	23,102	23,250
6271	Telephone Charges	2,150	2,150	2,102	2,150
6272	Electricity Charges	14,300	15,000	15,000	15,100
6273	Water Charges	5,500	6,000	6,000	6,000
<i>Other Goods and Services Purchased</i>		23,815	32,318	28,599	42,063
6281	Security Services	21,508	29,858	26,226	39,505
6282	Equipment Maintenance	546	600	573	660
6283	Cleaning and Extermination Services	349	380	379	418
6284	Other	1,412	1,480	1,421	1,480
<i>Other Operating Expenses</i>		1,296	1,400	1,331	1,550
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	1,276	1,200	1,166	1,250
6294	Other	19	200	165	300
<i>Education Subventions and Training</i>		0	100	0	100
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	100	0	100
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & Intl. Organ</i>		72,099	85,574	282,901	82,669
6321	Subsidies and Contributions to Local Organisations	50,000	50,000	250,000	50,000
6322	Subsidies and Contributions to Intl. Organisations	22,099	35,574	32,901	32,669
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions 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)		176,101	213,756	401,902	218,074

STAFFING DETAILS

COA	Description	Filled	
		2009	2010
6111	Administrative	3	5
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	3	2
6114	Clerical and Office Support	28	26
6115	Semi-Skilled Operatives and Unskilled	17	16
6116	Contracted Employees	11	11
6117	Temporary Employees	0	0
Total		62	60

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 31 Ministry of Public Works and Communications

Programme: 312 - Public Works

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
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		355,915	574,263	565,194	655,898
<i>Total Wages and Salaries</i>		<i>11,029</i>	<i>25,392</i>	<i>24,533</i>	<i>68,351</i>
6111	Administrative	741	0	0	0
6112	Senior Technical	936	1,020	85	0
6113	Other Technical and Craft Skilled	6,401	4,643	4,915	4,922
6114	Clerical and Office Support	1,016	1,009	1,008	1,069
6115	Semi-Skilled Operatives and Unskilled	1,421	1,276	1,081	486
6116	Contracted Employees	514	17,444	17,444	61,874
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>3,847</i>	<i>2,998</i>	<i>2,288</i>	<i>2,084</i>
6131	Other Direct Labour Costs	1,558	1,410	1,178	983
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,448	858	583	560
6134	National Insurance	841	730	527	541
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>2,851</i>	<i>3,485</i>	<i>4,420</i>	<i>3,685</i>
6221	Drugs and Medical Supplies	42	75	73	75
6222	Field Materials and Supplies	1,778	2,000	2,986	2,200
6223	Office Materials and Supplies	521	800	752	800
6224	Print and Non-Print Materials	509	610	609	610
<i>Fuel and Lubricants</i>		<i>19,899</i>	<i>13,929</i>	<i>13,929</i>	<i>14,200</i>
6231	Fuel and Lubricants	19,899	13,929	13,929	14,200
<i>Rental and Maintenance of Buildings</i>		<i>35,541</i>	<i>38,432</i>	<i>38,415</i>	<i>38,475</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	35,109	38,000	37,985	38,000
6243	Janitorial and Cleaning Supplies	432	432	430	475
<i>Maintenance of Infrastructure</i>		<i>200,174</i>	<i>356,081</i>	<i>350,222</i>	<i>385,000</i>
6251	Maintenance of Roads	101,700	130,000	129,655	150,000
6252	Maintenance of Bridges	24,132	30,000	25,182	30,000
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	61,542	170,081	169,387	170,000
6255	Maintenance of Other Infrastructure	12,800	26,000	25,997	35,000
<i>Transport, Travel & Postage</i>		<i>23,617</i>	<i>27,270</i>	<i>25,372</i>	<i>28,170</i>
6261	Local Travel and Subsistence	63	250	248	250
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	20	0	20

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 31 Ministry of Public Works and Communications

Programme: 312 - Public Works

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
6264	Vehicle Spares and Service	23,554	27,000	25,124	27,900
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		<i>54,200</i>	<i>101,198</i>	<i>100,955</i>	<i>110,367</i>
6271	Telephone Charges	949	951	951	951
6272	Electricity Charges	53,104	100,000	100,000	109,144
6273	Water Charges	147	247	4	272
<i>Other Goods and Services Purchased</i>		<i>4,547</i>	<i>5,278</i>	<i>4,922</i>	<i>5,366</i>
6281	Security Services	3,856	4,476	4,087	4,462
6282	Equipment Maintenance	317	325	390	390
6283	Cleaning and Extermination Services	300	365	360	402
6284	Other	75	112	86	112
<i>Other Operating Expenses</i>		<i>210</i>	<i>200</i>	<i>137</i>	<i>200</i>
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	119	200	137	200
6294	Other	91	0	0	0
<i>Education Subventions and Training</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & Intl. Organ</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		355,915	574,263	565,194	655,898

STAFFING DETAILS

COA	Description	Filled	
		2009	2010
6111	Administrative	0	0
6112	Senior Technical	1	0
6113	Other Technical and Craft Skilled	8	8
6114	Clerical and Office Support	0	2
6115	Semi-Skilled Operatives and Unskilled	3	1
6116	Contracted Employees	10	28
6117	Temporary Employees	0	0
Total		22	39

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 31 Ministry of Public Works and Communications

Programme: 313 - Communication and Transport

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
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		39,850	50,652	50,514	54,700
<i>Total Wages and Salaries</i>		<i>636</i>	<i>691</i>	<i>1,402</i>	<i>1,853</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	636	691	230	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	1,172	1,853
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>730</i>	<i>764</i>	<i>254</i>	<i>0</i>
6131	Other Direct Labour Costs	544	571	190	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	94	94	31	0
6134	National Insurance	92	99	33	0
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>508</i>	<i>802</i>	<i>775</i>	<i>802</i>
6221	Drugs and Medical Supplies	18	42	32	42
6222	Field Materials and Supplies	245	410	403	410
6223	Office Materials and Supplies	110	180	179	180
6224	Print and Non-Print Materials	135	170	161	170
<i>Fuel and Lubricants</i>		<i>225</i>	<i>157</i>	<i>157</i>	<i>157</i>
6231	Fuel and Lubricants	225	157	157	157
<i>Rental and Maintenance of Buildings</i>		<i>59</i>	<i>60</i>	<i>60</i>	<i>60</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	59	60	60	60
<i>Maintenance of Infrastructure</i>		<i>29,643</i>	<i>34,150</i>	<i>34,149</i>	<i>36,940</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	29,643	34,150	34,149	36,940
<i>Transport, Travel & Postage</i>		<i>6,976</i>	<i>12,315</i>	<i>12,259</i>	<i>13,275</i>
6261	Local Travel and Subsistence	136	160	160	160
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	15	0	15

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 31 Ministry of Public Works and Communications

Programme: 313 - Communication and Transport

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
6264	Vehicle Spares and Service	0	100	92	100
6265	Other Transport, Travel and Postage	6,840	12,040	12,007	13,000
<i>Utility Charges</i>		210	210	210	210
6271	Telephone 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>		786	1,325	1,169	1,325
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	0	100	0	100
6283	Cleaning and Extermination Services	6	145	111	145
6284	Other	780	1,080	1,058	1,080
<i>Other Operating Expenses</i>		78	78	77	78
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	78	78	77	78
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		0	100	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	100	0	0
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & Intl. Organ</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		39,850	50,652	50,514	54,700

STAFFING DETAILS

COA	Description	Filled	
		2009	2010
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	1	1
6117	Temporary Employees	0	0
Total		1	1

DETAILS OF EXPENDITURE

Agency Details

Agency: 41 Ministry of Education

Acct Code	Details of Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	7,226,942	8,949,347	9,042,378	8,673,182
	Total Appropriated Current Expenditure	5,127,105	6,625,112	6,498,691	6,715,340
610	Total Employment Costs	2,281,658	2,623,086	2,548,274	2,631,472
620	Total Other Charges	2,845,447	4,002,026	3,950,417	4,083,868
	Total Appropriated Capital Expenditure	2,099,838	2,324,235	2,543,687	1,957,842
	Grand Total (Appropriated and Statutory)	7,226,942	8,949,347	9,042,378	8,673,182

Programme Code and Description	2010 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
411 Main Office	0	24,442	368,848	393,290	2,012	395,302
412 National Education Policy - Implementation and Sup	0	76,866	60,141	137,007	1,000	138,007
413 Ministry Administration	0	196,284	1,057,580	1,253,864	4,200	1,258,064
414 Training and Development	0	347,598	507,377	854,975	93,000	947,975
415 Education Delivery	0	1,986,282	2,089,922	4,076,204	1,857,630	5,933,834
Agency Total	0	2,631,472	4,083,868	6,715,340	1,957,842	8,673,182

STAFFING DETAILS

COA	Description	Filled	
		2009	2010
6111	Administrative	337	382
6112	Senior Technical	1172	1176
6113	Other Technical and Craft Skilled	315	273
6114	Clerical and Office Support	180	174
6115	Semi-Skilled Operatives and Unskilled	305	208
6116	Contracted Employees	131	146
6117	Temporary Employees	514	559
	Total	2954	2918

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 41 Ministry of Education

Programme: 411 - Main Office

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

Acct Code	Details of Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	340,367	392,057	386,997	395,302
	Total Appropriated Current Expenditure	330,483	385,407	380,910	393,290
610	Total Employment Costs	23,997	24,626	23,953	24,442
611	Total Wages and Salaries	23,855	24,470	23,874	24,351
613	Overhead Expenses	142	156	79	91
620	Total Other Charges	306,486	360,781	356,957	368,848
	Total Appropriated Capital Expenditure	9,884	6,650	6,087	2,012
	Programme Total	340,367	392,057	386,997	395,302

Programme: 412 - National Education Policy - Implementation and Sup

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

Acct Code	Details of Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	88,769	123,313	117,838	138,007
	Total Appropriated Current Expenditure	87,770	122,513	117,053	137,007
610	Total Employment Costs	43,645	65,635	64,375	76,866
611	Total Wages and Salaries	36,725	58,284	57,274	68,678
613	Overhead Expenses	6,920	7,351	7,101	8,188
620	Total Other Charges	44,125	56,878	52,678	60,141
	Total Appropriated Capital Expenditure	999	800	784	1,000
	Programme Total	88,769	123,313	117,838	138,007

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 41 Ministry of Education

Programme: 413 - Ministry Administration

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

Acct Code	Details of Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	512,828	1,253,864	1,237,184	1,258,064
	Total Appropriated Current Expenditure	509,050	1,241,364	1,224,771	1,253,864
610	Total Employment Costs	123,227	190,707	182,357	196,284
611	Total Wages and Salaries	110,550	176,039	169,116	182,352
613	Overhead Expenses	12,676	14,668	13,242	13,932
620	Total Other Charges	385,823	1,050,657	1,042,414	1,057,580
	Total Appropriated Capital Expenditure	3,778	12,500	12,412	4,200
	Programme Total	512,828	1,253,864	1,237,184	1,258,064

Programme: 414 - Training and Development

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

Acct Code	Details of Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	657,068	1,009,517	890,005	947,975
	Total Appropriated Current Expenditure	524,882	828,217	797,041	854,975
610	Total Employment Costs	171,701	319,114	306,041	347,598
611	Total Wages and Salaries	164,370	311,608	297,445	339,167
613	Overhead Expenses	7,331	7,506	8,596	8,431
620	Total Other Charges	353,181	509,103	490,999	507,377
	Total Appropriated Capital Expenditure	132,186	181,300	92,964	93,000
	Programme Total	657,068	1,009,517	890,005	947,975

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 41 Ministry of Education

Programme: 415 - Education Delivery

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

Acct Code	Details of Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	5,627,911	6,170,596	6,410,355	5,933,834
	Total Appropriated Current Expenditure	3,674,920	4,047,611	3,978,915	4,076,204
610	Total Employment Costs	1,919,088	2,023,004	1,971,547	1,986,282
611	Total Wages and Salaries	1,718,434	1,802,629	1,769,772	1,781,030
613	Overhead Expenses	200,653	220,375	201,775	205,252
620	Total Other Charges	1,755,832	2,024,607	2,007,368	2,089,922
	Total Appropriated Capital Expenditure	1,952,991	2,122,985	2,431,440	1,857,630
	Programme Total	5,627,911	6,170,596	6,410,355	5,933,834

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 41 Ministry of Education

Programme: 411 - Main Office

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
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		330,483	385,407	380,910	393,290
<i>Total Wages and Salaries</i>		<i>23,855</i>	<i>24,470</i>	<i>23,874</i>	<i>24,351</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	554	592	531	563
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	23,301	23,878	23,343	23,788
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>142</i>	<i>156</i>	<i>79</i>	<i>91</i>
6131	Other Direct Labour Costs	2	5	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	94	97	38	47
6134	National Insurance	46	54	41	44
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>2,185</i>	<i>2,918</i>	<i>2,370</i>	<i>2,918</i>
6221	Drugs and Medical Supplies	86	95	94	95
6222	Field Materials and Supplies	542	595	518	595
6223	Office Materials and Supplies	1,067	1,700	1,345	1,700
6224	Print and Non-Print Materials	489	528	413	528
<i>Fuel and Lubricants</i>		<i>1,490</i>	<i>1,050</i>	<i>1,261</i>	<i>1,700</i>
6231	Fuel and Lubricants	1,490	1,050	1,261	1,700
<i>Rental and Maintenance of Buildings</i>		<i>930</i>	<i>2,365</i>	<i>1,982</i>	<i>3,365</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	603	2,000	1,660	3,000
6243	Janitorial and Cleaning Supplies	327	365	321	365
<i>Maintenance of Infrastructure</i>		<i>145</i>	<i>300</i>	<i>259</i>	<i>300</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	145	300	259	300
<i>Transport, Travel & Postage</i>		<i>3,512</i>	<i>3,642</i>	<i>3,272</i>	<i>3,682</i>
6261	Local Travel and Subsistence	2,203	2,550	2,316	2,550
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	83	92	92	132

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 41 Ministry of Education

Programme: 411 - Main Office

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
6264	Vehicle Spares and Service	1,225	1,000	864	1,000
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		2,663	4,347	14,261	4,350
6271	Telephone Charges	1,225	2,400	2,314	2,400
6272	Electricity Charges	1,098	1,500	11,500	1,500
6273	Water Charges	340	447	447	450
<i>Other Goods and Services Purchased</i>		4,048	9,438	4,354	5,850
6281	Security Services	3,183	7,968	3,423	4,380
6282	Equipment Maintenance	550	1,050	561	1,050
6283	Cleaning and Extermination Services	135	175	148	175
6284	Other	179	245	223	245
<i>Other Operating Expenses</i>		1,564	1,835	1,647	1,835
6291	National and Other Events	642	950	826	950
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	818	750	690	750
6294	Other	104	135	131	135
<i>Education Subventions and Training</i>		29,641	30,640	30,640	31,140
6301	Education Subventions and Grants	29,641	30,640	30,640	31,140
6302	Training (including Scholarships)	0	0	0	0
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & Intl. Organ</i>		260,310	304,246	296,910	313,708
6321	Subsidies and Contributions to Local Organisations	131,490	141,750	141,750	151,032
6322	Subsidies and Contributions to Intl. Organisations	128,820	162,496	155,160	162,676
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions 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)		330,483	385,407	380,910	393,290

STAFFING DETAILS

COA	Description	Filled	
		2009	2010
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	1	1
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	8	7
6117	Temporary Employees	0	0
Total		9	8

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 41 Ministry of Education

Programme: 412 - National Education Policy - Implementation and Sup

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
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		87,770	122,513	117,053	137,007
<i>Total Wages and Salaries</i>		<i>36,725</i>	<i>58,284</i>	<i>57,274</i>	<i>68,678</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	28,899	36,172	35,561	37,553
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	2,448	2,489	2,090	2,306
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	5,379	19,623	19,623	28,819
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>6,920</i>	<i>7,351</i>	<i>7,101</i>	<i>8,188</i>
6131	Other Direct Labour Costs	1,062	1,122	982	1,012
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	4,114	4,444	4,334	5,214
6134	National Insurance	1,743	1,785	1,785	1,962
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>7,321</i>	<i>8,777</i>	<i>8,129</i>	<i>9,151</i>
6221	Drugs and Medical Supplies	212	220	204	220
6222	Field Materials and Supplies	1,578	2,000	1,958	2,000
6223	Office Materials and Supplies	3,009	3,357	3,330	3,731
6224	Print and Non-Print Materials	2,523	3,200	2,637	3,200
<i>Fuel and Lubricants</i>		<i>255</i>	<i>210</i>	<i>160</i>	<i>210</i>
6231	Fuel and Lubricants	255	210	160	210
<i>Rental and Maintenance of Buildings</i>		<i>480</i>	<i>550</i>	<i>516</i>	<i>550</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	480	550	516	550
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		<i>3,998</i>	<i>5,867</i>	<i>4,745</i>	<i>6,487</i>
6261	Local Travel and Subsistence	3,809	5,500	4,545	6,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	2	23	0	23

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 41 Ministry of Education

Programme: 412 - National Education Policy - Implementation and Sup

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
6264	Vehicle Spares and Service	187	200	200	320
6265	Other Transport, Travel and Postage	0	144	0	144
<i>Utility Charges</i>		3,660	4,670	8,450	4,780
6271	Telephone Charges	1,110	1,910	1,910	2,000
6272	Electricity Charges	2,310	2,500	6,280	2,500
6273	Water Charges	240	260	260	280
<i>Other Goods and Services Purchased</i>		1,822	2,446	1,968	2,526
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	1,281	1,800	1,402	1,900
6283	Cleaning and Extermination Services	255	270	249	250
6284	Other	286	376	318	376
<i>Other Operating Expenses</i>		12,437	12,558	12,227	12,587
6291	National and Other Events	11,396	11,421	11,238	11,450
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	969	1,050	935	1,050
6294	Other	72	87	53	87
<i>Education Subventions and Training</i>		14,151	21,800	16,484	23,850
6301	Education Subventions and Grants	3,470	4,950	4,706	11,000
6302	Training (including Scholarships)	10,681	16,850	11,777	12,850
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & Intl. Organ</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		87,770	122,513	117,053	137,007

STAFFING DETAILS

COA	Description	Filled	
		2009	2010
6111	Administrative	0	0
6112	Senior Technical	16	16
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	5	5
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	8	10
6117	Temporary Employees	0	0
Total		29	31

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 41 Ministry of Education

Programme: 413 - Ministry Administration

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
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		509,050	1,241,364	1,224,771	1,253,864
<i>Total Wages and Salaries</i>		<i>110,550</i>	<i>176,039</i>	<i>169,116</i>	<i>182,352</i>
6111	Administrative	7,745	11,422	10,785	11,459
6112	Senior Technical	5,919	8,385	6,364	8,073
6113	Other Technical and Craft Skilled	4,954	9,026	8,614	9,158
6114	Clerical and Office Support	29,397	41,600	40,261	42,598
6115	Semi-Skilled Operatives and Unskilled	12,901	16,795	16,606	17,581
6116	Contracted Employees	45,236	84,319	83,100	90,098
6117	Temporary Employees	4,398	4,492	3,385	3,385
<i>Overhead Expenses</i>		<i>12,676</i>	<i>14,668</i>	<i>13,242</i>	<i>13,932</i>
6131	Other Direct Labour Costs	4,156	4,171	2,954	3,043
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	3,696	3,854	3,965	4,250
6134	National Insurance	4,825	6,643	6,323	6,639
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>102,555</i>	<i>333,695</i>	<i>323,937</i>	<i>335,373</i>
6221	Drugs and Medical Supplies	618	680	631	680
6222	Field Materials and Supplies	4,851	5,835	5,735	5,835
6223	Office Materials and Supplies	11,541	12,180	10,893	12,180
6224	Print and Non-Print Materials	85,544	315,000	306,678	316,678
<i>Fuel and Lubricants</i>		<i>10,099</i>	<i>7,070</i>	<i>8,174</i>	<i>9,100</i>
6231	Fuel and Lubricants	10,099	7,070	8,174	9,100
<i>Rental and Maintenance of Buildings</i>		<i>29,348</i>	<i>30,730</i>	<i>25,596</i>	<i>29,141</i>
6241	Rental of Buildings	2,634	4,000	3,083	4,800
6242	Maintenance of Buildings	25,070	25,000	20,829	22,611
6243	Janitorial and Cleaning Supplies	1,644	1,730	1,685	1,730
<i>Maintenance of Infrastructure</i>		<i>5,129</i>	<i>2,600</i>	<i>2,592</i>	<i>2,750</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	5,129	2,600	2,592	2,750
<i>Transport, Travel & Postage</i>		<i>33,498</i>	<i>45,367</i>	<i>26,728</i>	<i>40,335</i>
6261	Local Travel and Subsistence	14,036	15,550	12,942	15,550
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	1,964	2,017	1,897	1,985

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 41 Ministry of Education

Programme: 413 - Ministry Administration

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
6264	Vehicle Spares and Service	9,748	10,000	9,540	10,000
6265	Other Transport, Travel and Postage	7,751	17,800	2,350	12,800
<i>Utility Charges</i>		37,670	39,200	65,200	39,420
6271	Telephone Charges	4,280	5,780	5,780	6,000
6272	Electricity Charges	28,620	28,620	54,620	28,620
6273	Water Charges	4,770	4,800	4,800	4,800
<i>Other Goods and Services Purchased</i>		88,732	107,910	103,348	117,659
6281	Security Services	14,899	30,600	14,583	25,000
6282	Equipment Maintenance	10,074	12,610	12,562	12,900
6283	Cleaning and Extermination Services	2,169	2,200	2,099	2,319
6284	Other	61,590	62,500	74,105	77,440
<i>Other Operating Expenses</i>		22,000	415,035	419,292	405,092
6291	National and Other Events	1,282	1,345	946	1,677
6292	Dietary	17,116	410,000	415,040	400,000
6293	Refreshment and Meals	2,041	2,100	1,991	2,100
6294	Other	1,561	1,590	1,315	1,315
<i>Education Subventions and Training</i>		56,791	69,050	67,546	78,710
6301	Education Subventions and Grants	53,500	64,500	64,500	74,160
6302	Training (including Scholarships)	3,291	4,550	3,046	4,550
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & Intl. Organ</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		509,050	1,241,364	1,224,771	1,253,864

STAFFING DETAILS

COA	Description	Filled	
		2009	2010
6111	Administrative	11	10
6112	Senior Technical	6	7
6113	Other Technical and Craft Skilled	15	14
6114	Clerical and Office Support	86	88
6115	Semi-Skilled Operatives and Unskilled	33	33
6116	Contracted Employees	56	57
6117	Temporary Employees	7	6
Total		214	215

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 41 Ministry of Education

Programme: 414 - Training and Development

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
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		524,882	828,217	797,041	854,975
<i>Total Wages and Salaries</i>		<i>164,370</i>	<i>311,608</i>	<i>297,445</i>	<i>339,167</i>
6111	Administrative	5,626	7,708	7,679	9,025
6112	Senior Technical	44,193	46,107	46,007	49,659
6113	Other Technical and Craft Skilled	5,060	5,099	3,426	3,636
6114	Clerical and Office Support	10,278	10,945	9,764	10,322
6115	Semi-Skilled Operatives and Unskilled	9,198	9,922	8,670	9,191
6116	Contracted Employees	50,034	63,715	82,775	98,859
6117	Temporary Employees	39,981	168,112	139,123	158,475
<i>Overhead Expenses</i>		<i>7,331</i>	<i>7,506</i>	<i>8,596</i>	<i>8,431</i>
6131	Other Direct Labour Costs	741	754	925	156
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,607	1,737	2,653	2,770
6134	National Insurance	4,983	5,015	5,019	5,505
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>35,095</i>	<i>46,874</i>	<i>41,677</i>	<i>48,682</i>
6221	Drugs and Medical Supplies	491	550	450	550
6222	Field Materials and Supplies	7,155	11,562	8,572	11,562
6223	Office Materials and Supplies	7,080	9,212	23,900	26,500
6224	Print and Non-Print Materials	20,369	25,550	8,755	10,070
<i>Fuel and Lubricants</i>		<i>3,052</i>	<i>2,590</i>	<i>1,662</i>	<i>2,890</i>
6231	Fuel and Lubricants	3,052	2,590	1,662	2,890
<i>Rental and Maintenance of Buildings</i>		<i>33,523</i>	<i>40,600</i>	<i>27,398</i>	<i>32,600</i>
6241	Rental of Buildings	4,951	8,600	4,609	8,600
6242	Maintenance of Buildings	27,068	30,000	20,839	22,000
6243	Janitorial and Cleaning Supplies	1,504	2,000	1,950	2,000
<i>Maintenance of Infrastructure</i>		<i>3,252</i>	<i>4,250</i>	<i>6,175</i>	<i>5,000</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	3,252	4,250	6,175	5,000
<i>Transport, Travel & Postage</i>		<i>9,283</i>	<i>14,408</i>	<i>11,641</i>	<i>14,369</i>
6261	Local Travel and Subsistence	7,168	11,600	8,933	11,461
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	105	268	232	268

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 41 Ministry of Education

Programme: 414 - Training and Development

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
6264	Vehicle Spares and Service	1,929	2,400	2,387	2,500
6265	Other Transport, Travel and Postage	81	140	90	140
<i>Utility Charges</i>		<i>36,081</i>	<i>38,640</i>	<i>75,585</i>	<i>39,967</i>
6271	Telephone Charges	1,081	3,967	3,912	3,967
6272	Electricity Charges	28,800	28,473	65,473	29,800
6273	Water Charges	6,200	6,200	6,200	6,200
<i>Other Goods and Services Purchased</i>		<i>31,513</i>	<i>44,708</i>	<i>39,931</i>	<i>45,713</i>
6281	Security Services	15,763	25,798	18,715	23,900
6282	Equipment Maintenance	5,331	8,350	7,879	8,350
6283	Cleaning and Extermination Services	2,691	2,780	2,740	2,780
6284	Other	7,728	7,780	10,596	10,683
<i>Other Operating Expenses</i>		<i>72,232</i>	<i>74,153</i>	<i>79,774</i>	<i>87,496</i>
6291	National and Other Events	7,870	8,300	9,924	10,441
6292	Dietary	61,700	62,400	67,403	73,602
6293	Refreshment and Meals	1,090	1,333	1,116	1,333
6294	Other	1,572	2,120	1,331	2,120
<i>Education Subventions and Training</i>		<i>129,149</i>	<i>242,880</i>	<i>207,156</i>	<i>230,660</i>
6301	Education Subventions and Grants	47,512	47,880	55,753	65,660
6302	Training (including Scholarships)	81,637	195,000	151,402	165,000
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & Intl. Organ</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		524,882	828,217	797,041	854,975

STAFFING DETAILS

COA	Description	Filled	
		2009	2010
6111	Administrative	4	5
6112	Senior Technical	29	33
6113	Other Technical and Craft Skilled	8	6
6114	Clerical and Office Support	23	20
6115	Semi-Skilled Operatives and Unskilled	21	21
6116	Contracted Employees	41	52
6117	Temporary Employees	419	385
Total		545	522

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 41 Ministry of Education

Programme: 415 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
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		3,674,920	4,047,611	3,978,915	4,076,204
<i>Total Wages and Salaries</i>		<i>1,718,434</i>	<i>1,802,629</i>	<i>1,769,772</i>	<i>1,781,030</i>
6111	Administrative	397,671	441,046	441,015	494,945
6112	Senior Technical	875,296	967,293	967,293	926,709
6113	Other Technical and Craft Skilled	165,511	176,936	155,518	139,284
6114	Clerical and Office Support	31,028	34,536	29,504	29,617
6115	Semi-Skilled Operatives and Unskilled	104,769	116,615	99,849	94,467
6116	Contracted Employees	9,356	10,853	15,575	17,279
6117	Temporary Employees	134,803	55,350	61,018	78,729
<i>Overhead Expenses</i>		<i>200,653</i>	<i>220,375</i>	<i>201,775</i>	<i>205,252</i>
6131	Other Direct Labour Costs	26,250	28,587	28,587	29,823
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	56,056	62,388	43,752	43,760
6134	National Insurance	118,348	129,400	129,437	131,669
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>97,577</i>	<i>109,800</i>	<i>100,943</i>	<i>109,970</i>
6221	Drugs and Medical Supplies	1,391	1,800	1,655	1,970
6222	Field Materials and Supplies	55,275	60,000	52,207	60,000
6223	Office Materials and Supplies	15,244	18,000	17,091	18,000
6224	Print and Non-Print Materials	25,667	30,000	29,990	30,000
<i>Fuel and Lubricants</i>		<i>1,796</i>	<i>1,470</i>	<i>1,261</i>	<i>1,700</i>
6231	Fuel and Lubricants	1,796	1,470	1,261	1,700
<i>Rental and Maintenance of Buildings</i>		<i>262,902</i>	<i>372,600</i>	<i>301,272</i>	<i>311,819</i>
6241	Rental of Buildings	7,367	7,800	7,680	7,944
6242	Maintenance of Buildings	244,385	352,300	282,207	290,000
6243	Janitorial and Cleaning Supplies	11,150	12,500	11,385	13,875
<i>Maintenance of Infrastructure</i>		<i>47,584</i>	<i>66,000</i>	<i>50,138</i>	<i>66,000</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	47,584	66,000	50,138	66,000
<i>Transport, Travel & Postage</i>		<i>10,117</i>	<i>12,830</i>	<i>9,468</i>	<i>12,830</i>
6261	Local Travel and Subsistence	6,068	8,300	5,563	8,300
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	119	180	145	180

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 41 Ministry of Education

Programme: 415 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
6264	Vehicle Spares and Service	3,930	4,350	3,761	4,350
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		90,352	117,169	225,069	121,506
6271	Telephone Charges	2,272	4,800	4,700	5,000
6272	Electricity Charges	54,600	55,863	163,863	60,000
6273	Water Charges	33,480	56,506	56,506	56,506
<i>Other Goods and Services Purchased</i>		177,815	218,341	208,322	243,955
6281	Security Services	142,090	176,461	161,857	191,250
6282	Equipment Maintenance	13,605	15,880	13,373	20,880
6283	Cleaning and Extermination Services	17,152	19,000	21,957	20,625
6284	Other	4,967	7,000	11,135	11,200
<i>Other Operating Expenses</i>		10,068	13,850	11,113	14,065
6291	National and Other Events	8,397	9,900	9,532	10,000
6292	Dietary	601	2,000	511	2,115
6293	Refreshment and Meals	897	950	845	950
6294	Other	173	1,000	225	1,000
<i>Education Subventions and Training</i>		1,057,623	1,112,547	1,099,781	1,208,077
6301	Education Subventions and Grants	1,039,189	1,082,547	1,088,102	1,183,077
6302	Training (including Scholarships)	18,434	30,000	11,680	25,000
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & Intl. Organ</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		3,674,920	4,047,611	3,978,915	4,076,204

STAFFING DETAILS

COA	Description	Filled	
		2009	2010
6111	Administrative	322	367
6112	Senior Technical	1,121	1,120
6113	Other Technical and Craft Skilled	292	253
6114	Clerical and Office Support	65	60
6115	Semi-Skilled Operatives and Unskilled	251	154
6116	Contracted Employees	18	20
6117	Temporary Employees	88	168
Total		2,157	2,142

DETAILS OF EXPENDITURE

Agency Details

Agency: 44 Ministry of Culture, Youth and Sports

Acct Code	Details of Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,493,419	1,343,400	1,188,475	1,602,291
	Total Appropriated Current Expenditure	1,083,687	1,009,655	982,857	1,117,611
610	Total Employment Costs	306,412	345,129	320,391	367,821
620	Total Other Charges	777,274	664,526	662,466	749,790
	Total Appropriated Capital Expenditure	409,732	333,745	205,618	484,680
	Grand Total (Appropriated and Statutory)	1,493,419	1,343,400	1,188,475	1,602,291

Programme Code and Description	2010 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
441 Ministry Administration	0	86,146	69,492	155,638	8,800	164,438
442 Culture	0	113,357	309,157	422,514	58,380	480,894
443 Youth	0	156,579	215,137	371,716	25,000	396,716
444 Sports	0	11,739	156,004	167,743	392,500	560,243
Agency Total	0	367,821	749,790	1,117,611	484,680	1,602,291

STAFFING DETAILS

COA	Description	Filled	
		2009	2010
6111	Administrative	6	4
6112	Senior Technical	14	13
6113	Other Technical and Craft Skilled	39	36
6114	Clerical and Office Support	53	43
6115	Semi-Skilled Operatives and Unskilled	39	35
6116	Contracted Employees	171	200
6117	Temporary Employees	38	30
	Total	360	361

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 44 Ministry of Culture, Youth and Sports

Programme: 441 - Ministry Administration

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

Acct Code	Details of Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	141,262	160,970	156,212	164,438
	Total Appropriated Current Expenditure	140,157	149,770	145,014	155,638
610	Total Employment Costs	75,614	83,244	78,619	86,146
611	Total Wages and Salaries	70,699	77,045	74,533	81,651
613	Overhead Expenses	4,915	6,199	4,087	4,495
620	Total Other Charges	64,543	66,526	66,395	69,492
	Total Appropriated Capital Expenditure	1,104	11,200	11,198	8,800
	Programme Total	141,262	160,970	156,212	164,438

Programme: 442 - Culture

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

Acct Code	Details of Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	856,425	397,532	392,592	480,894
	Total Appropriated Current Expenditure	515,914	367,487	362,715	422,514
610	Total Employment Costs	84,979	97,492	91,283	113,357
611	Total Wages and Salaries	79,889	90,702	87,120	108,743
613	Overhead Expenses	5,090	6,790	4,163	4,614
620	Total Other Charges	430,935	269,995	271,432	309,157
	Total Appropriated Capital Expenditure	340,511	30,045	29,877	58,380
	Programme Total	856,425	397,532	392,592	480,894

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 44 Ministry of Culture, Youth and Sports

Programme: 443 - Youth

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

Acct Code	Details of Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	322,089	363,953	350,386	396,716
	Total Appropriated Current Expenditure	300,106	341,453	327,919	371,716
610	Total Employment Costs	136,848	151,986	141,302	156,579
611	Total Wages and Salaries	130,498	144,139	134,109	149,137
613	Overhead Expenses	6,350	7,847	7,192	7,442
620	Total Other Charges	163,258	189,467	186,617	215,137
	Total Appropriated Capital Expenditure	21,984	22,500	22,468	25,000
	Programme Total	322,089	363,953	350,386	396,716

Programme: 444 - Sports

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

Acct Code	Details of Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	173,643	420,945	289,285	560,243
	Total Appropriated Current Expenditure	127,510	150,945	147,210	167,743
610	Total Employment Costs	8,972	12,407	9,187	11,739
611	Total Wages and Salaries	8,972	12,407	9,187	11,739
613	Overhead Expenses	0	0	0	0
620	Total Other Charges	118,538	138,538	138,022	156,004
	Total Appropriated Capital Expenditure	46,133	270,000	142,075	392,500
	Programme Total	173,643	420,945	289,285	560,243

**THIS PAGE
WAS INTENTIONALLY
LEFT BLANK**

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 44 Ministry of Culture, Youth and Sports

Programme: 441 - Ministry Administration

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
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		140,157	149,770	145,014	155,638
<i>Total Wages and Salaries</i>		<i>70,699</i>	<i>77,045</i>	<i>74,533</i>	<i>81,651</i>
6111	Administrative	3,218	3,448	3,318	3,658
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	3,185	3,767	3,766	3,992
6114	Clerical and Office Support	11,025	12,666	12,000	11,407
6115	Semi-Skilled Operatives and Unskilled	2,858	2,744	2,739	3,106
6116	Contracted Employees	49,766	53,160	51,361	57,944
6117	Temporary Employees	647	1,260	1,349	1,544
<i>Overhead Expenses</i>		<i>4,915</i>	<i>6,199</i>	<i>4,087</i>	<i>4,495</i>
6131	Other Direct Labour Costs	1,715	2,442	621	809
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,773	1,877	1,753	1,859
6134	National Insurance	1,427	1,880	1,712	1,827
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>3,669</i>	<i>4,230</i>	<i>4,221</i>	<i>4,442</i>
6221	Drugs and Medical Supplies	35	40	40	40
6222	Field Materials and Supplies	39	40	40	45
6223	Office Materials and Supplies	2,894	3,390	3,387	3,559
6224	Print and Non-Print Materials	700	760	754	798
<i>Fuel and Lubricants</i>		<i>6,599</i>	<i>4,619</i>	<i>4,619</i>	<i>5,000</i>
6231	Fuel and Lubricants	6,599	4,619	4,619	5,000
<i>Rental and Maintenance of Buildings</i>		<i>6,365</i>	<i>6,520</i>	<i>6,484</i>	<i>7,117</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	5,999	6,000	5,986	6,571
6243	Janitorial and Cleaning Supplies	366	520	498	546
<i>Maintenance of Infrastructure</i>		<i>1,168</i>	<i>1,800</i>	<i>1,615</i>	<i>1,900</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	1,168	1,800	1,615	1,900
<i>Transport, Travel & Postage</i>		<i>6,752</i>	<i>7,613</i>	<i>7,535</i>	<i>7,577</i>
6261	Local Travel and Subsistence	1,525	1,950	1,950	2,050
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	30	63	12	27

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 44 Ministry of Culture, Youth and Sports

Programme: 441 - Ministry Administration

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
6264	Vehicle Spares and Service	5,198	5,600	5,573	5,500
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		<i>19,140</i>	<i>20,400</i>	<i>20,397</i>	<i>21,440</i>
6271	Telephone Charges	2,100	2,250	3,237	3,240
6272	Electricity Charges	14,040	15,000	15,000	15,000
6273	Water Charges	3,000	3,150	2,160	3,200
<i>Other Goods and Services Purchased</i>		<i>16,118</i>	<i>16,634</i>	<i>16,602</i>	<i>17,095</i>
6281	Security Services	10,933	10,951	10,951	10,951
6282	Equipment Maintenance	1,288	1,450	1,447	1,600
6283	Cleaning and Extermination Services	597	690	661	724
6284	Other	3,300	3,543	3,542	3,820
<i>Other Operating Expenses</i>		<i>4,733</i>	<i>4,710</i>	<i>4,922</i>	<i>4,881</i>
6291	National and Other Events	3,533	3,500	3,533	3,600
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	830	830	830	871
6294	Other	370	380	559	410
<i>Education Subventions and Training</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>40</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	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>Subsidies and Contributions to Local & Intl. Organ</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		140,157	149,770	145,014	155,638

STAFFING DETAILS

COA	Description	Filled	
		2009	2010
6111	Administrative	3	3
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	6	6
6114	Clerical and Office Support	25	21
6115	Semi-Skilled Operatives and Unskilled	6	6
6116	Contracted Employees	40	44
6117	Temporary Employees	2	2
Total		82	82

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 44 Ministry of Culture, Youth and Sports

Programme: 442 - Culture

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
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		515,914	367,487	362,715	422,514
<i>Total Wages and Salaries</i>		<i>79,889</i>	<i>90,702</i>	<i>87,120</i>	<i>108,743</i>
6111	Administrative	2,681	2,837	510	0
6112	Senior Technical	2,323	2,434	2,434	2,731
6113	Other Technical and Craft Skilled	8,277	10,860	9,303	9,490
6114	Clerical and Office Support	6,733	7,510	6,271	5,930
6115	Semi-Skilled Operatives and Unskilled	8,414	8,962	8,641	8,507
6116	Contracted Employees	37,837	42,819	47,007	67,794
6117	Temporary Employees	13,623	15,280	12,954	14,291
<i>Overhead Expenses</i>		<i>5,090</i>	<i>6,790</i>	<i>4,163</i>	<i>4,614</i>
6131	Other Direct Labour Costs	876	1,753	112	119
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	2,108	2,661	2,072	2,397
6134	National Insurance	2,105	2,376	1,979	2,098
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>7,308</i>	<i>7,680</i>	<i>11,388</i>	<i>13,435</i>
6221	Drugs and Medical Supplies	50	80	45	90
6222	Field Materials and Supplies	3,601	2,500	6,286	5,975
6223	Office Materials and Supplies	1,068	1,200	1,188	1,700
6224	Print and Non-Print Materials	2,589	3,900	3,869	5,670
<i>Fuel and Lubricants</i>		<i>151</i>	<i>306</i>	<i>246</i>	<i>460</i>
6231	Fuel and Lubricants	151	306	246	460
<i>Rental and Maintenance of Buildings</i>		<i>6,975</i>	<i>10,000</i>	<i>8,223</i>	<i>12,326</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	5,092	6,000	6,024	9,550
6243	Janitorial and Cleaning Supplies	1,883	4,000	2,199	2,776
<i>Maintenance of Infrastructure</i>		<i>1,977</i>	<i>2,000</i>	<i>2,000</i>	<i>2,970</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	1,977	2,000	2,000	2,970
<i>Transport, Travel & Postage</i>		<i>5,221</i>	<i>6,624</i>	<i>6,081</i>	<i>8,205</i>
6261	Local Travel and Subsistence	3,995	4,726	4,722	6,545
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	27	553	20	100

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 44 Ministry of Culture, Youth and Sports

Programme: 442 - Culture

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	1,199	1,345	1,340	1,560
<i>Utility Charges</i>		<i>15,900</i>	<i>16,750</i>	<i>16,745</i>	<i>17,000</i>
6271	Telephone Charges	3,000	2,882	2,877	3,000
6272	Electricity Charges	10,400	11,000	11,000	11,000
6273	Water Charges	2,500	2,868	2,868	3,000
<i>Other Goods and Services Purchased</i>		<i>44,134</i>	<i>45,791</i>	<i>45,714</i>	<i>54,824</i>
6281	Security Services	33,113	33,491	33,489	41,924
6282	Equipment Maintenance	2,992	3,400	3,400	3,500
6283	Cleaning and Extermination Services	2,029	2,700	2,629	2,900
6284	Other	6,000	6,200	6,196	6,500
<i>Other Operating Expenses</i>		<i>325,547</i>	<i>53,530</i>	<i>54,054</i>	<i>68,065</i>
6291	National and Other Events	323,478	51,000	50,999	65,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	540	540	540	550
6294	Other	1,529	1,990	2,515	2,515
<i>Education Subventions and Training</i>		<i>2,998</i>	<i>4,000</i>	<i>4,000</i>	<i>5,000</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	2,998	4,000	4,000	5,000
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & Intl. Organ</i>		<i>20,724</i>	<i>123,314</i>	<i>122,979</i>	<i>126,872</i>
6321	Subsidies and Contributions to Local Organisations	20,290	122,700	122,668	126,258
6322	Subsidies and Contributions to Intl. Organisations	434	614	311	614
<i>Refunds of Revenues</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		515,914	367,487	362,715	422,514

STAFFING DETAILS

COA	Description	Filled	
		2009	2010
6111	Administrative	1	0
6112	Senior Technical	2	2
6113	Other Technical and Craft Skilled	18	16
6114	Clerical and Office Support	16	12
6115	Semi-Skilled Operatives and Unskilled	20	18
6116	Contracted Employees	37	54
6117	Temporary Employees	17	13
Total		111	115

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 44 Ministry of Culture, Youth and Sports

Programme: 443 - Youth

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
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		300,106	341,453	327,919	371,716
<i>Total Wages and Salaries</i>		<i>130,498</i>	<i>144,139</i>	<i>134,109</i>	<i>149,137</i>
6111	Administrative	2,978	3,527	3,002	2,070
6112	Senior Technical	8,681	9,738	9,737	10,322
6113	Other Technical and Craft Skilled	8,015	9,910	9,451	11,978
6114	Clerical and Office Support	6,320	6,704	6,293	6,318
6115	Semi-Skilled Operatives and Unskilled	6,266	7,060	6,587	6,462
6116	Contracted Employees	92,258	99,315	91,154	103,382
6117	Temporary Employees	5,980	7,885	7,885	8,605
<i>Overhead Expenses</i>		<i>6,350</i>	<i>7,847</i>	<i>7,192</i>	<i>7,442</i>
6131	Other Direct Labour Costs	799	930	928	984
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	3,190	4,037	3,589	3,805
6134	National Insurance	2,361	2,880	2,676	2,653
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>6,429</i>	<i>7,490</i>	<i>7,209</i>	<i>8,670</i>
6221	Drugs and Medical Supplies	745	1,100	929	1,000
6222	Field Materials and Supplies	1,391	1,780	1,777	2,700
6223	Office Materials and Supplies	1,992	2,120	2,047	2,370
6224	Print and Non-Print Materials	2,300	2,490	2,456	2,600
<i>Fuel and Lubricants</i>		<i>10,986</i>	<i>7,678</i>	<i>7,673</i>	<i>7,260</i>
6231	Fuel and Lubricants	10,986	7,678	7,673	7,260
<i>Rental and Maintenance of Buildings</i>		<i>14,777</i>	<i>20,200</i>	<i>18,100</i>	<i>20,110</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	13,678	16,890	16,797	18,700
6243	Janitorial and Cleaning Supplies	1,099	3,310	1,303	1,410
<i>Maintenance of Infrastructure</i>		<i>4,337</i>	<i>7,300</i>	<i>7,268</i>	<i>12,060</i>
6251	Maintenance of Roads	1,191	2,600	2,594	2,900
6252	Maintenance of Bridges	247	500	489	2,750
6253	Maintenance of Drainage and Irrigation Works	599	700	694	770
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	2,301	3,500	3,491	5,640
<i>Transport, Travel & Postage</i>		<i>10,870</i>	<i>12,567</i>	<i>12,443</i>	<i>13,287</i>
6261	Local Travel and Subsistence	4,344	4,570	4,560	4,700
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	31	137	54	87

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 44 Ministry of Culture, Youth and Sports

Programme: 443 - Youth

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
6264	Vehicle Spares and Service	3,054	3,860	3,860	4,000
6265	Other Transport, Travel and Postage	3,442	4,000	3,970	4,500
<i>Utility Charges</i>		11,269	11,531	11,528	14,715
6271	Telephone Charges	1,495	1,500	1,498	1,700
6272	Electricity Charges	7,464	7,500	7,500	10,000
6273	Water Charges	2,310	2,531	2,530	3,015
<i>Other Goods and Services Purchased</i>		23,165	27,606	26,419	28,007
6281	Security Services	18,450	22,296	21,149	21,783
6282	Equipment Maintenance	2,017	2,350	2,328	2,500
6283	Cleaning and Extermination Services	1,820	2,010	2,001	2,724
6284	Other	878	950	941	1,000
<i>Other Operating Expenses</i>		63,520	76,385	77,274	90,028
6291	National and Other Events	8,148	9,000	9,212	9,800
6292	Dietary	33,145	36,075	35,982	39,418
6293	Refreshment and Meals	235	310	301	310
6294	Other	21,992	31,000	31,779	40,500
<i>Education Subventions and Training</i>		8,448	9,010	9,007	11,300
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	8,448	9,010	9,007	11,300
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & Intl. Organ</i>		9,456	9,700	9,695	9,700
6321	Subsidies and Contributions to Local Organisations	2,120	2,120	2,119	2,120
6322	Subsidies and Contributions to Intl. Organisations	7,336	7,580	7,576	7,580
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions 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)		300,106	341,453	327,919	371,716

STAFFING DETAILS

COA	Description	Filled	
		2009	2010
6111	Administrative	2	1
6112	Senior Technical	12	11
6113	Other Technical and Craft Skilled	15	14
6114	Clerical and Office Support	12	10
6115	Semi-Skilled Operatives and Unskilled	13	11
6116	Contracted Employees	84	89
6117	Temporary Employees	19	15
Total		157	151

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 44 Ministry of Culture, Youth and Sports

Programme: 444 - Sports

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
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		127,510	150,945	147,210	167,743
<i>Total Wages and Salaries</i>		<i>8,972</i>	<i>12,407</i>	<i>9,187</i>	<i>11,739</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	8,972	12,407	9,187	11,739
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	0
6134	National Insurance	0	0	0	0
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>3,357</i>	<i>4,060</i>	<i>3,828</i>	<i>4,525</i>
6221	Drugs and Medical Supplies	0	100	22	100
6222	Field Materials and Supplies	1,919	2,100	2,100	2,500
6223	Office Materials and Supplies	720	910	756	960
6224	Print and Non-Print Materials	718	950	950	965
<i>Fuel and Lubricants</i>		<i>2,399</i>	<i>1,679</i>	<i>1,671</i>	<i>3,250</i>
6231	Fuel and Lubricants	2,399	1,679	1,671	3,250
<i>Rental and Maintenance of Buildings</i>		<i>5,472</i>	<i>8,560</i>	<i>8,528</i>	<i>10,220</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	4,347	5,000	4,985	6,500
6243	Janitorial and Cleaning Supplies	1,125	3,560	3,543	3,720
<i>Maintenance of Infrastructure</i>		<i>4,685</i>	<i>5,100</i>	<i>5,040</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	4,685	5,100	5,040	5,100
<i>Transport, Travel & Postage</i>		<i>1,036</i>	<i>1,460</i>	<i>1,448</i>	<i>1,700</i>
6261	Local Travel and Subsistence	717	1,000	995	1,200
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 44 Ministry of Culture, Youth and Sports

Programme: 444 - Sports

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
6264	Vehicle Spares and Service	318	460	453	500
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		<i>11,422</i>	<i>12,810</i>	<i>12,809</i>	<i>13,840</i>
6271	Telephone Charges	1,620	1,610	1,609	1,740
6272	Electricity Charges	8,640	9,000	9,000	9,400
6273	Water Charges	1,162	2,200	2,200	2,700
<i>Other Goods and Services Purchased</i>		<i>11,544</i>	<i>12,150</i>	<i>11,966</i>	<i>14,130</i>
6281	Security Services	10,400	10,900	10,683	12,702
6282	Equipment Maintenance	1,144	1,250	1,283	1,428
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	0	0	0	0
<i>Other Operating Expenses</i>		<i>3,816</i>	<i>2,719</i>	<i>2,718</i>	<i>2,719</i>
6291	National and Other Events	3,199	2,100	2,100	2,100
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	618	619	618	619
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & Intl. Organ</i>		<i>74,807</i>	<i>90,000</i>	<i>90,015</i>	<i>100,520</i>
6321	Subsidies and Contributions to Local Organisations	74,807	90,000	90,015	100,520
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		127,510	150,945	147,210	167,743

STAFFING DETAILS

COA	Description	Filled	
		2009	2010
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	10	13
6117	Temporary Employees	0	0
Total		10	13

DETAILS OF EXPENDITURE

Agency Details

Agency: 45 Ministry of Housing and Water

Acct Code	Details of Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	3,702,902	6,286,632	11,624,183	5,832,020
	Total Appropriated Current Expenditure	481,254	431,997	431,848	464,720
610	Total Employment Costs	12,405	11,497	11,444	23,288
620	Total Other Charges	468,849	420,500	420,403	441,432
	Total Appropriated Capital Expenditure	3,221,648	5,854,635	11,192,335	5,367,300
	Grand Total (Appropriated and Statutory)	3,702,902	6,286,632	11,624,183	5,832,020

Programme Code and Description	2010 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
451 Housing and Water	0	23,288	441,432	464,720	5,367,300	5,832,020
Agency Total	0	23,288	441,432	464,720	5,367,300	5,832,020

STAFFING DETAILS

COA	Description	Filled	
		2009	2010
6111	Administrative	2	2
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	1	2
6115	Semi-Skilled Operatives and Unskilled	2	2
6116	Contracted Employees	6	11
6117	Temporary Employees	0	0
	Total	11	17

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 45 Ministry of Housing and Water

Programme: 451 - Housing and Water

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

Acct Code	Details of Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	3,702,902	6,286,632	11,624,183	5,832,020
	Total Appropriated Current Expenditure	481,254	431,997	431,848	464,720
610	Total Employment Costs	12,405	11,497	11,444	23,288
611	Total Wages and Salaries	9,168	8,681	9,950	22,635
613	Overhead Expenses	3,237	2,816	1,494	653
620	Total Other Charges	468,849	420,500	420,403	441,432
	Total Appropriated Capital Expenditure	3,221,648	5,854,635	11,192,335	5,367,300
	Programme Total	3,702,902	6,286,632	11,624,183	5,832,020

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 45 Ministry of Housing and Water

Programme: 451 - Housing and Water

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		481,254	431,997	431,848	464,720
<i>Total Wages and Salaries</i>		<i>9,168</i>	<i>8,681</i>	<i>9,950</i>	<i>22,635</i>
6111	Administrative	3,316	1,862	1,862	1,974
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	794	576	576	1,201
6115	Semi-Skilled Operatives and Unskilled	764	812	812	867
6116	Contracted Employees	4,293	5,431	6,661	18,593
6117	Temporary Employees	0	0	39	0
<i>Overhead Expenses</i>		<i>3,237</i>	<i>2,816</i>	<i>1,494</i>	<i>653</i>
6131	Other Direct Labour Costs	2,033	2,100	777	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	908	435	444	337
6134	National Insurance	296	281	273	316
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>3,077</i>	<i>3,519</i>	<i>2,541</i>	<i>3,683</i>
6221	Drugs and Medical Supplies	120	120	119	170
6222	Field Materials and Supplies	82	109	96	113
6223	Office Materials and Supplies	2,065	2,370	1,406	2,000
6224	Print and Non-Print Materials	810	920	919	1,400
<i>Fuel and Lubricants</i>		<i>1,524</i>	<i>1,066</i>	<i>2,654</i>	<i>3,600</i>
6231	Fuel and Lubricants	1,524	1,066	2,654	3,600
<i>Rental and Maintenance of Buildings</i>		<i>1,908</i>	<i>1,614</i>	<i>1,481</i>	<i>2,285</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	1,336	1,000	1,000	1,335
6243	Janitorial and Cleaning Supplies	573	614	481	950
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>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	0	0	0	600
<i>Transport, Travel & Postage</i>		<i>2,093</i>	<i>2,710</i>	<i>2,692</i>	<i>6,014</i>
6261	Local Travel and Subsistence	588	898	830	2,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	1	12	0	14

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 45 Ministry of Housing and Water

Programme: 451 - Housing and Water

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
6264	Vehicle Spares and Service	1,448	1,500	1,562	3,000
6265	Other Transport, Travel and Postage	56	300	300	1,000
<i>Utility Charges</i>		4,709	7,141	8,041	9,220
6271	Telephone Charges	1,887	2,000	2,900	3,000
6272	Electricity Charges	2,239	4,541	4,541	5,500
6273	Water Charges	583	600	600	720
<i>Other Goods and Services Purchased</i>		4,598	5,603	4,324	13,975
6281	Security Services	3,113	3,464	2,162	10,950
6282	Equipment Maintenance	876	1,000	1,056	1,650
6283	Cleaning and Extermination Services	297	448	423	675
6284	Other	313	691	684	700
<i>Other Operating Expenses</i>		851	1,402	1,314	1,915
6291	National and Other Events	58	432	327	600
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	491	555	610	900
6294	Other	302	415	377	415
<i>Education Subventions and Training</i>		90	90	0	140
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	90	90	0	140
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & Intl. Organ</i>		450,000	397,355	397,355	400,000
6321	Subsidies and Contributions to Local Organisations	450,000	397,355	397,355	400,000
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		481,254	431,997	431,848	464,720

STAFFING DETAILS

COA	Description	Filled	
		2009	2010
6111	Administrative	2	2
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	1	2
6115	Semi-Skilled Operatives and Unskilled	2	2
6116	Contracted Employees	6	11
6117	Temporary Employees	0	0
Total		11	17

DETAILS OF EXPENDITURE

Agency Details

Agency: 46 Georgetown Public Hospital Corporation

Acct Code	Details of Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	2,809,973	3,194,365	3,227,986	3,571,648
	Total Appropriated Current Expenditure	2,682,111	3,133,765	3,169,290	3,460,648
610	Total Employment Costs	1,101,238	1,275,483	1,271,645	1,522,987
620	Total Other Charges	1,580,873	1,858,282	1,897,645	1,937,661
	Total Appropriated Capital Expenditure	127,861	60,600	58,696	111,000
	Grand Total (Appropriated and Statutory)	2,809,973	3,194,365	3,227,986	3,571,648

Programme Code and Description	2010 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
461 Public Hospital	0	1,522,987	1,937,661	3,460,648	111,000	3,571,648
Agency Total	0	1,522,987	1,937,661	3,460,648	111,000	3,571,648

STAFFING DETAILS

COA	Description	Filled	
		2009	2010
6111	Administrative	4	4
6112	Senior Technical	78	81
6113	Other Technical and Craft Skilled	242	290
6114	Clerical and Office Support	158	164
6115	Semi-Skilled Operatives and Unskilled	602	610
6116	Contracted Employees	153	190
6117	Temporary Employees	0	0
	Total	1237	1339

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 46 Georgetown Public Hospital Corporation

Programme: 461 - Public Hospital

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

Acct Code	Details of Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	2,809,973	3,194,365	3,227,986	3,571,648
	Total Appropriated Current Expenditure	2,682,111	3,133,765	3,169,290	3,460,648
610	Total Employment Costs	1,101,238	1,275,483	1,271,645	1,522,987
611	Total Wages and Salaries	870,368	1,036,314	1,044,598	1,237,187
613	Overhead Expenses	230,870	239,169	227,047	285,800
620	Total Other Charges	1,580,873	1,858,282	1,897,645	1,937,661
	Total Appropriated Capital Expenditure	127,861	60,600	58,696	111,000
	Programme Total	2,809,973	3,194,365	3,227,986	3,571,648

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 46 Georgetown Public Hospital Corporation

Programme: 461 - Public Hospital

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
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		2,682,111	3,133,765	3,169,290	3,460,648
<i>Total Wages and Salaries</i>		<i>870,368</i>	<i>1,036,314</i>	<i>1,044,598</i>	<i>1,237,187</i>
6111	Administrative	4,541	4,996	5,299	5,608
6112	Senior Technical	85,296	85,297	82,762	83,280
6113	Other Technical and Craft Skilled	106,582	136,058	147,182	181,344
6114	Clerical and Office Support	65,277	72,016	71,884	87,286
6115	Semi-Skilled Operatives and Unskilled	200,729	257,993	257,517	287,196
6116	Contracted Employees	407,942	479,954	479,954	592,473
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>230,870</i>	<i>239,169</i>	<i>227,047</i>	<i>285,800</i>
6131	Other Direct Labour Costs	96,796	96,796	84,867	102,000
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	84,175	84,175	84,132	109,400
6134	National Insurance	49,900	58,198	58,048	74,400
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>825,702</i>	<i>1,027,600</i>	<i>1,093,941</i>	<i>1,125,226</i>
6221	Drugs and Medical Supplies	802,972	1,000,000	1,073,859	1,100,000
6222	Field Materials and Supplies	170	1,250	401	1,980
6223	Office Materials and Supplies	12,386	14,250	9,244	11,390
6224	Print and Non-Print Materials	10,173	12,100	10,437	11,856
<i>Fuel and Lubricants</i>		<i>60,490</i>	<i>44,859</i>	<i>35,124</i>	<i>44,859</i>
6231	Fuel and Lubricants	60,490	44,859	35,124	44,859
<i>Rental and Maintenance of Buildings</i>		<i>62,448</i>	<i>67,906</i>	<i>61,005</i>	<i>65,522</i>
6241	Rental of Buildings	16,094	18,767	16,063	12,522
6242	Maintenance of Buildings	22,296	24,313	22,206	29,000
6243	Janitorial and Cleaning Supplies	24,058	24,826	22,736	24,000
<i>Maintenance of Infrastructure</i>		<i>5,000</i>	<i>8,000</i>	<i>4,940</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	3,000	954	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	5,000	5,000	3,986	0
<i>Transport, Travel & Postage</i>		<i>5,193</i>	<i>6,226</i>	<i>4,256</i>	<i>6,295</i>
6261	Local Travel and Subsistence	1,336	2,200	679	1,769
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	23	26	26	26

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 46 Georgetown Public Hospital Corporation

Programme: 461 - Public Hospital

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
6264	Vehicle Spares and Service	3,834	4,000	3,551	4,500
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		349,669	429,961	421,680	426,737
6271	Telephone Charges	4,669	4,763	4,763	4,800
6272	Electricity Charges	330,000	397,959	397,959	396,937
6273	Water Charges	15,000	27,239	18,958	25,000
<i>Other Goods and Services Purchased</i>		216,579	209,741	230,235	219,102
6281	Security Services	2,786	19,381	6,110	17,326
6282	Equipment Maintenance	115,065	86,600	111,698	88,000
6283	Cleaning and Extermination Services	34,219	38,193	34,836	36,173
6284	Other	64,509	65,567	77,592	77,603
<i>Other Operating Expenses</i>		48,866	50,989	40,521	41,920
6291	National and Other Events	619	720	694	800
6292	Dietary	46,559	48,149	37,667	39,000
6293	Refreshment and Meals	1,689	2,120	2,160	2,120
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		6,927	13,000	5,944	8,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	6,927	13,000	5,944	8,000
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & Intl. Organ</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		2,682,111	3,133,765	3,169,290	3,460,648

STAFFING DETAILS

COA	Description	Filled	
		2009	2010
6111	Administrative	4	4
6112	Senior Technical	78	81
6113	Other Technical and Craft Skilled	242	290
6114	Clerical and Office Support	158	164
6115	Semi-Skilled Operatives and Unskilled	602	610
6116	Contracted Employees	153	190
6117	Temporary Employees	0	0
Total		1,237	1,339

DETAILS OF EXPENDITURE

Agency Details

Agency: 47 Ministry of Health

Acct Code	Details of Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	5,467,530	6,397,716	6,604,983	6,076,569
	Total Appropriated Current Expenditure	3,160,750	3,753,651	4,157,715	4,413,060
610	Total Employment Costs	827,234	1,017,002	976,469	1,321,596
620	Total Other Charges	2,333,515	2,736,649	3,181,246	3,091,464
	Total Appropriated Capital Expenditure	2,306,780	2,644,065	2,447,268	1,663,509
	Grand Total (Appropriated and Statutory)	5,467,530	6,397,716	6,604,983	6,076,569

Programme Code and Description	2010 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
471 Ministry Administration	0	132,735	442,756	575,491	46,000	621,491
472 Diseases Control	0	138,757	319,668	458,425	88,000	546,425
473 Primary Health Care Services	0	104,403	297,793	402,196	320,200	722,396
474 Regional and Clinical Services	0	766,558	1,460,100	2,226,658	1,189,109	3,415,767
475 Health Sciences Education	0	54,053	288,842	342,895	3,300	346,195
476 Standards and Technical Services	0	24,950	191,990	216,940	11,300	228,240
477 Rehabilitation Services	0	100,140	90,315	190,455	5,600	196,055
Agency Total	0	1,321,596	3,091,464	4,413,060	1,663,509	6,076,569

STAFFING DETAILS

COA	Description	Filled	
		2009	2010
6111	Administrative	21	19
6112	Senior Technical	84	81
6113	Other Technical and Craft Skilled	69	77
6114	Clerical and Office Support	83	95
6115	Semi-Skilled Operatives and Unskilled	188	191
6116	Contracted Employees	461	886
6117	Temporary Employees	12	6
	Total	918	1355

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 47 Ministry of Health

Programme: 471 - Ministry Administration

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

Acct Code	Details of Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	542,860	592,673	614,525	621,491
	Total Appropriated Current Expenditure	538,707	574,173	596,543	575,491
610	Total Employment Costs	114,699	130,383	122,979	132,735
611	Total Wages and Salaries	96,768	112,451	106,281	118,520
613	Overhead Expenses	17,930	17,932	16,699	14,215
620	Total Other Charges	424,009	443,790	473,564	442,756
	Total Appropriated Capital Expenditure	4,153	18,500	17,982	46,000
	Programme Total	542,860	592,673	614,525	621,491

Programme: 472 - Diseases Control

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

Acct Code	Details of Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	928,044	1,075,492	1,230,451	546,425
	Total Appropriated Current Expenditure	384,099	426,292	417,138	458,425
610	Total Employment Costs	116,552	135,718	133,562	138,757
611	Total Wages and Salaries	97,614	116,690	114,649	119,761
613	Overhead Expenses	18,938	19,028	18,913	18,996
620	Total Other Charges	267,547	290,574	283,577	319,668
	Total Appropriated Capital Expenditure	543,945	649,200	813,313	88,000
	Programme Total	928,044	1,075,492	1,230,451	546,425

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 47 Ministry of Health

Programme: 473 - Primary Health Care Services

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

Acct Code	Details of Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	795,454	576,727	615,543	722,396
	Total Appropriated Current Expenditure	301,368	356,227	352,368	402,196
610	Total Employment Costs	69,780	87,043	85,279	104,403
611	Total Wages and Salaries	59,845	76,872	75,619	93,421
613	Overhead Expenses	9,934	10,171	9,660	10,982
620	Total Other Charges	231,588	269,184	267,088	297,793
	Total Appropriated Capital Expenditure	494,086	220,500	263,176	320,200
	Programme Total	795,454	576,727	615,543	722,396

Programme: 474 - Regional and Clinical Services

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

Acct Code	Details of Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	2,576,742	3,467,498	3,483,272	3,415,767
	Total Appropriated Current Expenditure	1,321,705	1,724,933	2,143,711	2,226,658
610	Total Employment Costs	369,639	481,081	467,784	766,558
611	Total Wages and Salaries	329,911	441,351	415,590	712,611
613	Overhead Expenses	39,728	39,730	52,195	53,947
620	Total Other Charges	952,066	1,243,852	1,675,926	1,460,100
	Total Appropriated Capital Expenditure	1,255,038	1,742,565	1,339,561	1,189,109
	Programme Total	2,576,742	3,467,498	3,483,272	3,415,767

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 47 Ministry of Health

Programme: 475 - Health Sciences Education

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

Acct Code	Details of Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	288,896	306,970	297,428	346,195
	Total Appropriated Current Expenditure	286,504	301,470	291,978	342,895
610	Total Employment Costs	63,113	71,703	63,396	54,053
611	Total Wages and Salaries	41,495	48,052	44,602	35,341
613	Overhead Expenses	21,618	23,651	18,794	18,712
620	Total Other Charges	223,391	229,767	228,582	288,842
	Total Appropriated Capital Expenditure	2,392	5,500	5,449	3,300
	Programme Total	288,896	306,970	297,428	346,195

Programme: 476 - Standards and Technical Services

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

Acct Code	Details of Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	190,999	210,878	203,967	228,240
	Total Appropriated Current Expenditure	189,241	208,578	201,667	216,940
610	Total Employment Costs	24,230	26,076	21,444	24,950
611	Total Wages and Salaries	18,842	20,687	18,355	19,698
613	Overhead Expenses	5,388	5,389	3,089	5,252
620	Total Other Charges	165,012	182,502	180,223	191,990
	Total Appropriated Capital Expenditure	1,758	2,300	2,300	11,300
	Programme Total	190,999	210,878	203,967	228,240

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 47 Ministry of Health

Programme: 477 - Rehabilitation Services

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

Acct Code	Details of Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	144,534	167,478	159,797	196,055
	Total Appropriated Current Expenditure	139,125	161,978	154,310	190,455
610	Total Employment Costs	69,223	84,998	82,024	100,140
611	Total Wages and Salaries	57,538	71,122	70,038	89,030
613	Overhead Expenses	11,685	13,876	11,985	11,110
620	Total Other Charges	69,903	76,980	72,287	90,315
	Total Appropriated Capital Expenditure	5,409	5,500	5,487	5,600
	Programme Total	144,534	167,478	159,797	196,055

**THIS PAGE
WAS INTENTIONALLY
LEFT BLANK**

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 47 Ministry of Health

Programme: 471 - Ministry Administration

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
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		538,707	574,173	596,543	575,491
<i>Total Wages and Salaries</i>		<i>96,768</i>	<i>112,451</i>	<i>106,281</i>	<i>118,520</i>
6111	Administrative	10,748	10,747	7,631	8,159
6112	Senior Technical	19,102	19,365	19,365	21,600
6113	Other Technical and Craft Skilled	7,188	7,188	6,348	6,337
6114	Clerical and Office Support	22,130	23,843	23,177	24,700
6115	Semi-Skilled Operatives and Unskilled	6,817	7,752	6,636	6,719
6116	Contracted Employees	30,274	42,893	42,933	50,816
6117	Temporary Employees	510	663	189	189
<i>Overhead Expenses</i>		<i>17,930</i>	<i>17,932</i>	<i>16,699</i>	<i>14,215</i>
6131	Other Direct Labour Costs	4,524	4,524	4,537	3,510
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	8,395	8,396	7,330	5,627
6134	National Insurance	5,012	5,012	4,831	5,078
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>81,140</i>	<i>84,200</i>	<i>109,197</i>	<i>81,500</i>
6221	Drugs and Medical Supplies	60,650	61,000	86,000	56,000
6222	Field Materials and Supplies	2,999	3,200	3,200	4,000
6223	Office Materials and Supplies	10,000	12,000	11,997	12,500
6224	Print and Non-Print Materials	7,491	8,000	8,000	9,000
<i>Fuel and Lubricants</i>		<i>13,499</i>	<i>9,100</i>	<i>10,100</i>	<i>10,300</i>
6231	Fuel and Lubricants	13,499	9,100	10,100	10,300
<i>Rental and Maintenance of Buildings</i>		<i>31,709</i>	<i>11,140</i>	<i>41,105</i>	<i>19,280</i>
6241	Rental of Buildings	2,100	840	805	960
6242	Maintenance of Buildings	27,700	7,300	37,300	15,000
6243	Janitorial and Cleaning Supplies	1,909	3,000	3,000	3,320
<i>Maintenance of Infrastructure</i>		<i>4,644</i>	<i>5,500</i>	<i>5,500</i>	<i>6,600</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	4,644	5,500	5,500	6,600
<i>Transport, Travel & Postage</i>		<i>15,545</i>	<i>17,330</i>	<i>18,224</i>	<i>20,990</i>
6261	Local Travel and Subsistence	7,489	8,000	7,663	8,500
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	224	230	265	590

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 47 Ministry of Health

Programme: 471 - Ministry Administration

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
6264	Vehicle Spares and Service	6,332	7,500	8,695	9,900
6265	Other Transport, Travel and Postage	1,500	1,600	1,600	2,000
<i>Utility Charges</i>		<i>46,291</i>	<i>46,820</i>	<i>47,319</i>	<i>47,700</i>
6271	Telephone Charges	11,918	11,500	12,000	11,700
6272	Electricity Charges	33,300	33,300	33,300	33,000
6273	Water Charges	1,073	2,020	2,019	3,000
<i>Other Goods and Services Purchased</i>		<i>59,219</i>	<i>58,163</i>	<i>58,095</i>	<i>60,379</i>
6281	Security Services	27,305	27,579	27,579	27,579
6282	Equipment Maintenance	6,871	10,000	9,991	10,000
6283	Cleaning and Extermination Services	2,250	2,500	2,454	2,800
6284	Other	22,793	18,084	18,072	20,000
<i>Other Operating Expenses</i>		<i>92,140</i>	<i>125,000</i>	<i>99,148</i>	<i>103,100</i>
6291	National and Other Events	3,997	4,000	4,000	4,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	3,959	4,000	4,000	4,100
6294	Other	84,184	117,000	91,148	95,000
<i>Education Subventions and Training</i>		<i>2,829</i>	<i>9,000</i>	<i>7,500</i>	<i>8,500</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	2,829	9,000	7,500	8,500
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & Intl. Organ</i>		<i>76,994</i>	<i>77,537</i>	<i>77,376</i>	<i>84,407</i>
6321	Subsidies and Contributions to Local Organisations	16,819	16,819	16,658	16,819
6322	Subsidies and Contributions to Intl. Organisations	60,175	60,718	60,718	67,588
<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)		538,707	574,173	596,543	575,491

STAFFING DETAILS

COA	Description	Filled	
		2009	2010
6111	Administrative	7	7
6112	Senior Technical	17	18
6113	Other Technical and Craft Skilled	12	12
6114	Clerical and Office Support	45	50
6115	Semi-Skilled Operatives and Unskilled	17	13
6116	Contracted Employees	47	59
6117	Temporary Employees	2	0
Total		147	159

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 47 Ministry of Health

Programme: 472 - Diseases Control

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
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		384,099	426,292	417,138	458,425
<i>Total Wages and Salaries</i>		<i>97,614</i>	<i>116,690</i>	<i>114,649</i>	<i>119,761</i>
6111	Administrative	4,584	5,291	5,151	5,459
6112	Senior Technical	31,872	33,595	32,933	34,174
6113	Other Technical and Craft Skilled	3,874	3,875	3,173	2,807
6114	Clerical and Office Support	6,821	6,821	6,287	6,306
6115	Semi-Skilled Operatives and Unskilled	29,160	35,306	32,307	33,934
6116	Contracted Employees	20,873	31,373	34,469	36,744
6117	Temporary Employees	429	429	329	337
<i>Overhead Expenses</i>		<i>18,938</i>	<i>19,028</i>	<i>18,913</i>	<i>18,996</i>
6131	Other Direct Labour Costs	2,994	2,994	3,220	3,266
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	10,507	10,508	10,352	10,352
6134	National Insurance	5,437	5,526	5,340	5,378
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>164,670</i>	<i>166,000</i>	<i>165,999</i>	<i>194,600</i>
6221	Drugs and Medical Supplies	139,749	140,000	140,000	165,000
6222	Field Materials and Supplies	3,921	5,000	4,999	6,200
6223	Office Materials and Supplies	7,500	7,500	7,500	8,500
6224	Print and Non-Print Materials	13,500	13,500	13,500	14,900
<i>Fuel and Lubricants</i>		<i>17,334</i>	<i>12,198</i>	<i>13,778</i>	<i>14,000</i>
6231	Fuel and Lubricants	17,334	12,198	13,778	14,000
<i>Rental and Maintenance of Buildings</i>		<i>18,168</i>	<i>17,900</i>	<i>17,895</i>	<i>15,900</i>
6241	Rental of Buildings	1,740	900	900	900
6242	Maintenance of Buildings	14,932	15,000	14,995	12,000
6243	Janitorial and Cleaning Supplies	1,496	2,000	2,000	3,000
<i>Maintenance of Infrastructure</i>		<i>856</i>	<i>1,600</i>	<i>1,600</i>	<i>1,600</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	856	1,600	1,600	1,600
<i>Transport, Travel & Postage</i>		<i>21,806</i>	<i>30,730</i>	<i>27,747</i>	<i>29,552</i>
6261	Local Travel and Subsistence	13,438	19,500	19,057	20,400
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	138	530	101	155

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 47 Ministry of Health

Programme: 472 - Diseases Control

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
6264	Vehicle Spares and Service	7,529	10,000	8,217	8,297
6265	Other Transport, Travel and Postage	700	700	372	700
<i>Utility Charges</i>		9,458	9,653	9,653	10,290
6271	Telephone Charges	3,000	3,000	3,000	3,000
6272	Electricity Charges	6,158	6,158	6,158	6,290
6273	Water Charges	300	495	495	1,000
<i>Other Goods and Services Purchased</i>		16,723	18,199	17,353	19,432
6281	Security Services	5,030	5,199	5,199	5,200
6282	Equipment Maintenance	2,272	3,500	3,493	4,532
6283	Cleaning and Extermination Services	1,999	2,000	1,515	2,200
6284	Other	7,422	7,500	7,147	7,500
<i>Other Operating Expenses</i>		8,115	8,300	7,945	8,300
6291	National and Other Events	7,366	7,500	7,145	7,500
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	749	800	800	800
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		6,419	16,724	15,606	16,724
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	6,419	16,724	15,606	16,724
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & Intl. Organ</i>		4,000	9,270	6,000	9,270
6321	Subsidies and Contributions to Local Organisations	4,000	9,270	6,000	9,270
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		384,099	426,292	417,138	458,425

STAFFING DETAILS

COA	Description	Filled	
		2009	2010
6111	Administrative	7	7
6112	Senior Technical	23	24
6113	Other Technical and Craft Skilled	5	4
6114	Clerical and Office Support	13	12
6115	Semi-Skilled Operatives and Unskilled	70	73
6116	Contracted Employees	24	26
6117	Temporary Employees	1	1
Total		143	147

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 47 Ministry of Health

Programme: 473 - Primary Health Care Services

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
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		301,368	356,227	352,368	402,196
<i>Total Wages and Salaries</i>		<i>59,845</i>	<i>76,872</i>	<i>75,619</i>	<i>93,421</i>
6111	Administrative	3,300	3,460	2,898	2,838
6112	Senior Technical	21,504	23,168	23,168	26,288
6113	Other Technical and Craft Skilled	9,540	10,216	10,216	12,450
6114	Clerical and Office Support	2,805	3,751	2,876	2,600
6115	Semi-Skilled Operatives and Unskilled	7,044	7,648	7,643	8,223
6116	Contracted Employees	15,557	28,533	28,627	40,831
6117	Temporary Employees	96	96	191	191
<i>Overhead Expenses</i>		<i>9,934</i>	<i>10,171</i>	<i>9,660</i>	<i>10,982</i>
6131	Other Direct Labour Costs	1,084	1,084	955	888
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	6,130	6,130	5,748	6,879
6134	National Insurance	2,720	2,957	2,957	3,215
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>149,479</i>	<i>165,935</i>	<i>165,887</i>	<i>188,472</i>
6221	Drugs and Medical Supplies	135,559	150,000	150,000	170,000
6222	Field Materials and Supplies	808	2,185	2,184	2,600
6223	Office Materials and Supplies	4,614	5,000	4,953	5,972
6224	Print and Non-Print Materials	8,498	8,750	8,750	9,900
<i>Fuel and Lubricants</i>		<i>5,347</i>	<i>3,850</i>	<i>3,850</i>	<i>4,250</i>
6231	Fuel and Lubricants	5,347	3,850	3,850	4,250
<i>Rental and Maintenance of Buildings</i>		<i>7,537</i>	<i>6,440</i>	<i>6,356</i>	<i>6,489</i>
6241	Rental of Buildings	1,590	840	770	840
6242	Maintenance of Buildings	5,200	4,500	4,486	4,500
6243	Janitorial and Cleaning Supplies	747	1,100	1,100	1,149
<i>Maintenance of Infrastructure</i>		<i>2,775</i>	<i>310</i>	<i>310</i>	<i>300</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	2,775	310	310	300
<i>Transport, Travel & Postage</i>		<i>10,171</i>	<i>11,880</i>	<i>10,943</i>	<i>12,280</i>
6261	Local Travel and Subsistence	5,988	6,000	5,990	7,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	25	30	9	30

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 47 Ministry of Health

Programme: 473 - Primary Health Care Services

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
6264	Vehicle Spares and Service	3,508	4,650	3,928	4,050
6265	Other Transport, Travel and Postage	649	1,200	1,017	1,200
<i>Utility Charges</i>		<i>12,150</i>	<i>12,150</i>	<i>12,150</i>	<i>11,950</i>
6271	Telephone Charges	1,000	1,000	1,000	1,200
6272	Electricity Charges	9,350	9,350	9,350	9,350
6273	Water Charges	1,800	1,800	1,800	1,400
<i>Other Goods and Services Purchased</i>		<i>18,034</i>	<i>16,269</i>	<i>15,460</i>	<i>18,309</i>
6281	Security Services	5,410	5,419	5,318	5,419
6282	Equipment Maintenance	5,118	6,200	6,141	7,500
6283	Cleaning and Extermination Services	2,147	1,650	1,094	1,650
6284	Other	5,359	3,000	2,906	3,740
<i>Other Operating Expenses</i>		<i>14,553</i>	<i>27,350</i>	<i>27,152</i>	<i>30,350</i>
6291	National and Other Events	7,488	8,000	7,910	9,000
6292	Dietary	5,943	18,000	18,000	20,000
6293	Refreshment and Meals	738	750	749	750
6294	Other	384	600	493	600
<i>Education Subventions and Training</i>		<i>11,543</i>	<i>25,000</i>	<i>24,981</i>	<i>25,393</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	11,543	25,000	24,981	25,393
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & Intl. Organ</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		301,368	356,227	352,368	402,196

STAFFING DETAILS

COA	Description	Filled	
		2009	2010
6111	Administrative	3	2
6112	Senior Technical	10	12
6113	Other Technical and Craft Skilled	19	19
6114	Clerical and Office Support	8	5
6115	Semi-Skilled Operatives and Unskilled	18	18
6116	Contracted Employees	18	22
6117	Temporary Employees	0	0
Total		76	78

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 47 Ministry of Health

Programme: 474 - Regional and Clinical Services

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
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		1,321,705	1,724,933	2,143,711	2,226,658
<i>Total Wages and Salaries</i>		<i>329,911</i>	<i>441,351</i>	<i>415,590</i>	<i>712,611</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	10,541	10,541	10,168	8,258
6113	Other Technical and Craft Skilled	2,472	3,180	4,080	7,912
6114	Clerical and Office Support	1,224	1,369	1,369	1,580
6115	Semi-Skilled Operatives and Unskilled	6,357	6,358	6,876	7,484
6116	Contracted Employees	239,535	310,490	310,674	592,452
6117	Temporary Employees	69,782	109,413	82,423	94,925
<i>Overhead Expenses</i>		<i>39,728</i>	<i>39,730</i>	<i>52,195</i>	<i>53,947</i>
6131	Other Direct Labour Costs	787	787	1,047	1,098
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	37,419	37,419	49,219	50,916
6134	National Insurance	1,523	1,524	1,929	1,933
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>770,662</i>	<i>979,000</i>	<i>1,412,984</i>	<i>1,064,000</i>
6221	Drugs and Medical Supplies	758,812	950,000	1,383,986	1,030,000
6222	Field Materials and Supplies	3,150	4,000	4,000	6,000
6223	Office Materials and Supplies	3,700	5,000	4,998	6,000
6224	Print and Non-Print Materials	5,000	20,000	20,000	22,000
<i>Fuel and Lubricants</i>		<i>8,150</i>	<i>7,000</i>	<i>7,000</i>	<i>24,000</i>
6231	Fuel and Lubricants	8,150	7,000	7,000	24,000
<i>Rental and Maintenance of Buildings</i>		<i>32,335</i>	<i>37,703</i>	<i>37,673</i>	<i>55,004</i>
6241	Rental of Buildings	4,804	6,676	6,649	6,954
6242	Maintenance of Buildings	21,832	23,527	23,524	27,950
6243	Janitorial and Cleaning Supplies	5,699	7,500	7,500	20,100
<i>Maintenance of Infrastructure</i>		<i>4,557</i>	<i>8,500</i>	<i>8,500</i>	<i>9,800</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	4,557	8,500	8,500	9,800
<i>Transport, Travel & Postage</i>		<i>28,594</i>	<i>44,520</i>	<i>43,099</i>	<i>48,330</i>
6261	Local Travel and Subsistence	5,000	8,500	8,478	9,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	15	20	20	40

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 47 Ministry of Health

Programme: 474 - Regional and Clinical Services

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
6264	Vehicle Spares and Service	4,966	6,000	5,993	7,490
6265	Other Transport, Travel and Postage	18,613	30,000	28,608	31,800
<i>Utility Charges</i>		<i>17,442</i>	<i>31,366</i>	<i>31,366</i>	<i>46,500</i>
6271	Telephone Charges	2,995	3,000	3,000	5,000
6272	Electricity Charges	13,200	26,644	26,644	37,000
6273	Water Charges	1,247	1,722	1,722	4,500
<i>Other Goods and Services Purchased</i>		<i>74,064</i>	<i>116,293</i>	<i>115,853</i>	<i>188,796</i>
6281	Security Services	26,982	31,256	31,045	43,771
6282	Equipment Maintenance	12,282	12,408	12,408	16,000
6283	Cleaning and Extermination Services	2,700	3,564	3,498	4,025
6284	Other	32,100	69,065	68,902	125,000
<i>Other Operating Expenses</i>		<i>13,061</i>	<i>16,270</i>	<i>16,252</i>	<i>18,510</i>
6291	National and Other Events	100	120	120	260
6292	Dietary	10,000	12,800	12,800	14,900
6293	Refreshment and Meals	1,983	2,350	2,332	2,350
6294	Other	978	1,000	1,000	1,000
<i>Education Subventions and Training</i>		<i>3,000</i>	<i>3,000</i>	<i>3,000</i>	<i>4,960</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	3,000	3,000	3,000	4,960
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & Intl. Organ</i>		<i>200</i>	<i>200</i>	<i>200</i>	<i>200</i>
6321	Subsidies and Contributions to Local Organisations	200	200	200	200
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		<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)		1,321,705	1,724,933	2,143,711	2,226,658

STAFFING DETAILS

COA	Description	Filled	
		2009	2010
6111	Administrative	0	0
6112	Senior Technical	11	7
6113	Other Technical and Craft Skilled	6	12
6114	Clerical and Office Support	3	12
6115	Semi-Skilled Operatives and Unskilled	13	18
6116	Contracted Employees	326	727
6117	Temporary Employees	2	0
Total		361	776

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 47 Ministry of Health

Programme: 475 - Health Sciences Education

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
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		286,504	301,470	291,978	342,895
<i>Total Wages and Salaries</i>		<i>41,495</i>	<i>48,052</i>	<i>44,602</i>	<i>35,341</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	15,107	15,017	11,947	12,586
6113	Other Technical and Craft Skilled	1,128	1,372	651	690
6114	Clerical and Office Support	2,602	3,149	3,127	3,286
6115	Semi-Skilled Operatives and Unskilled	1,591	1,591	1,652	1,750
6116	Contracted Employees	20,768	26,623	27,149	16,949
6117	Temporary Employees	299	300	77	80
<i>Overhead Expenses</i>		<i>21,618</i>	<i>23,651</i>	<i>18,794</i>	<i>18,712</i>
6131	Other Direct Labour Costs	1,170	1,744	1,458	1,434
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	10,519	10,519	6,744	6,927
6134	National Insurance	9,930	11,388	10,592	10,351
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>10,156</i>	<i>13,800</i>	<i>13,707</i>	<i>15,700</i>
6221	Drugs and Medical Supplies	104	1,050	1,050	1,050
6222	Field Materials and Supplies	1,986	2,450	2,357	2,450
6223	Office Materials and Supplies	4,968	7,200	7,200	7,200
6224	Print and Non-Print Materials	3,097	3,100	3,100	5,000
<i>Fuel and Lubricants</i>		<i>3,000</i>	<i>2,240</i>	<i>2,240</i>	<i>2,500</i>
6231	Fuel and Lubricants	3,000	2,240	2,240	2,500
<i>Rental and Maintenance of Buildings</i>		<i>19,490</i>	<i>21,520</i>	<i>21,520</i>	<i>21,360</i>
6241	Rental of Buildings	6,200	7,020	7,020	6,700
6242	Maintenance of Buildings	11,661	12,000	12,000	12,000
6243	Janitorial and Cleaning Supplies	1,629	2,500	2,500	2,660
<i>Maintenance of Infrastructure</i>		<i>522</i>	<i>2,000</i>	<i>2,000</i>	<i>2,300</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	522	2,000	2,000	2,300
<i>Transport, Travel & Postage</i>		<i>3,312</i>	<i>3,450</i>	<i>3,139</i>	<i>3,450</i>
6261	Local Travel and Subsistence	2,229	1,400	1,249	1,400
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	50	0	50

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 47 Ministry of Health

Programme: 475 - Health Sciences Education

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
6264	Vehicle Spares and Service	1,083	2,000	1,889	2,000
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		<i>10,609</i>	<i>11,340</i>	<i>11,340</i>	<i>11,370</i>
6271	Telephone Charges	1,908	2,000	2,000	2,000
6272	Electricity Charges	8,000	8,000	8,000	8,000
6273	Water Charges	701	1,340	1,340	1,370
<i>Other Goods and Services Purchased</i>		<i>16,206</i>	<i>19,587</i>	<i>18,550</i>	<i>21,332</i>
6281	Security Services	5,987	8,707	8,707	10,000
6282	Equipment Maintenance	1,967	2,250	2,250	2,702
6283	Cleaning and Extermination Services	850	1,000	1,000	1,000
6284	Other	7,402	7,630	6,593	7,630
<i>Other Operating Expenses</i>		<i>143,104</i>	<i>15,830</i>	<i>15,195</i>	<i>20,830</i>
6291	National and Other Events	2,350	2,500	2,302	2,500
6292	Dietary	11,935	13,000	12,568	18,000
6293	Refreshment and Meals	549	330	325	330
6294	Other	128,270	0	0	0
<i>Education Subventions and Training</i>		<i>16,993</i>	<i>140,000</i>	<i>140,892</i>	<i>190,000</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	16,993	140,000	140,892	190,000
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & Intl. Organ</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		286,504	301,470	291,978	342,895

STAFFING DETAILS

COA	Description	Filled	
		2009	2010
6111	Administrative	0	0
6112	Senior Technical	11	11
6113	Other Technical and Craft Skilled	1	1
6114	Clerical and Office Support	7	7
6115	Semi-Skilled Operatives and Unskilled	4	4
6116	Contracted Employees	22	17
6117	Temporary Employees	1	0
Total		46	40

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 47 Ministry of Health

Programme: 476 - Standards and Technical Services

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
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		189,241	208,578	201,667	216,940
<i>Total Wages and Salaries</i>		<i>18,842</i>	<i>20,687</i>	<i>18,355</i>	<i>19,698</i>
6111	Administrative	3,532	3,532	3,934	5,111
6112	Senior Technical	5,700	5,933	3,935	3,308
6113	Other Technical and Craft Skilled	0	0	0	1,102
6114	Clerical and Office Support	1,272	1,351	1,288	1,639
6115	Semi-Skilled Operatives and Unskilled	6,132	6,778	6,623	5,871
6116	Contracted Employees	2,206	3,093	2,575	2,667
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>5,388</i>	<i>5,389</i>	<i>3,089</i>	<i>5,252</i>
6131	Other Direct Labour Costs	2,142	2,143	332	1,500
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	2,040	2,040	1,610	2,634
6134	National Insurance	1,206	1,206	1,147	1,118
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>116,216</i>	<i>124,700</i>	<i>124,602</i>	<i>126,447</i>
6221	Drugs and Medical Supplies	112,424	120,000	120,000	121,347
6222	Field Materials and Supplies	432	600	502	600
6223	Office Materials and Supplies	1,596	1,600	1,600	2,000
6224	Print and Non-Print Materials	1,764	2,500	2,500	2,500
<i>Fuel and Lubricants</i>		<i>248</i>	<i>280</i>	<i>280</i>	<i>400</i>
6231	Fuel and Lubricants	248	280	280	400
<i>Rental and Maintenance of Buildings</i>		<i>762</i>	<i>2,050</i>	<i>2,028</i>	<i>2,300</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	483	1,750	1,728	2,000
6243	Janitorial and Cleaning Supplies	280	300	300	300
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		<i>2,074</i>	<i>3,865</i>	<i>2,844</i>	<i>4,770</i>
6261	Local Travel and Subsistence	1,312	3,000	2,023	3,600
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	40	65	38	170

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 47 Ministry of Health

Programme: 476 - Standards and Technical Services

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
6264	Vehicle Spares and Service	722	800	783	1,000
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		<i>15,016</i>	<i>16,500</i>	<i>16,500</i>	<i>16,580</i>
6271	Telephone Charges	1,000	1,100	1,100	1,100
6272	Electricity Charges	13,656	15,000	15,000	15,000
6273	Water Charges	360	400	400	480
<i>Other Goods and Services Purchased</i>		<i>27,871</i>	<i>31,032</i>	<i>30,302</i>	<i>34,703</i>
6281	Security Services	2,298	2,750	2,229	2,453
6282	Equipment Maintenance	22,837	25,132	25,132	28,600
6283	Cleaning and Extermination Services	986	1,000	954	1,500
6284	Other	1,751	2,150	1,987	2,150
<i>Other Operating Expenses</i>		<i>858</i>	<i>1,075</i>	<i>988</i>	<i>3,790</i>
6291	National and Other Events	450	600	528	1,100
6292	Dietary	0	0	0	2,190
6293	Refreshment and Meals	408	475	459	500
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		<i>1,966</i>	<i>3,000</i>	<i>2,679</i>	<i>3,000</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	1,966	3,000	2,679	3,000
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & Intl. Organ</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		189,241	208,578	201,667	216,940

STAFFING DETAILS

COA	Description	Filled	
		2009	2010
6111	Administrative	2	2
6112	Senior Technical	4	3
6113	Other Technical and Craft Skilled	0	2
6114	Clerical and Office Support	5	7
6115	Semi-Skilled Operatives and Unskilled	16	12
6116	Contracted Employees	5	4
6117	Temporary Employees	0	0
Total		32	30

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 47 Ministry of Health

Programme: 477 - Rehabilitation Services

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
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		139,125	161,978	154,310	190,455
<i>Total Wages and Salaries</i>		<i>57,538</i>	<i>71,122</i>	<i>70,038</i>	<i>89,030</i>
6111	Administrative	1,092	1,400	715	670
6112	Senior Technical	11,029	11,029	10,447	9,738
6113	Other Technical and Craft Skilled	11,632	16,967	16,934	17,768
6114	Clerical and Office Support	1,214	2,256	906	959
6115	Semi-Skilled Operatives and Unskilled	21,621	24,305	24,357	25,182
6116	Contracted Employees	8,284	11,512	14,368	32,339
6117	Temporary Employees	2,666	3,653	2,311	2,374
<i>Overhead Expenses</i>		<i>11,685</i>	<i>13,876</i>	<i>11,985</i>	<i>11,110</i>
6131	Other Direct Labour Costs	596	2,670	499	506
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	7,678	7,678	7,586	6,658
6134	National Insurance	3,412	3,528	3,900	3,946
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>16,328</i>	<i>16,316</i>	<i>15,910</i>	<i>14,623</i>
6221	Drugs and Medical Supplies	2,795	3,075	3,075	3,430
6222	Field Materials and Supplies	9,302	7,825	7,536	4,993
6223	Office Materials and Supplies	2,482	3,276	3,159	3,500
6224	Print and Non-Print Materials	1,749	2,140	2,140	2,700
<i>Fuel and Lubricants</i>		<i>911</i>	<i>1,750</i>	<i>1,750</i>	<i>2,000</i>
6231	Fuel and Lubricants	911	1,750	1,750	2,000
<i>Rental and Maintenance of Buildings</i>		<i>8,103</i>	<i>7,406</i>	<i>7,402</i>	<i>9,640</i>
6241	Rental of Buildings	2,130	2,585	2,585	2,970
6242	Maintenance of Buildings	3,748	3,700	3,696	4,765
6243	Janitorial and Cleaning Supplies	2,225	1,121	1,121	1,905
<i>Maintenance of Infrastructure</i>		<i>1,061</i>	<i>1,840</i>	<i>1,840</i>	<i>2,000</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	1,061	1,840	1,840	2,000
<i>Transport, Travel & Postage</i>		<i>2,281</i>	<i>3,510</i>	<i>2,692</i>	<i>4,518</i>
6261	Local Travel and Subsistence	751	1,250	812	2,104
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	14	78	7	80

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 47 Ministry of Health

Programme: 477 - Rehabilitation Services

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
6264	Vehicle Spares and Service	1,481	2,140	1,874	2,290
6265	Other Transport, Travel and Postage	35	42	0	44
<i>Utility Charges</i>		3,797	3,270	3,270	3,796
6271	Telephone Charges	467	576	576	658
6272	Electricity Charges	2,792	2,400	2,400	2,660
6273	Water Charges	538	294	294	478
<i>Other Goods and Services Purchased</i>		7,301	11,286	8,552	17,955
6281	Security Services	4,620	7,576	4,804	6,700
6282	Equipment Maintenance	1,534	2,700	2,684	9,150
6283	Cleaning and Extermination Services	547	720	580	1,065
6284	Other	600	290	484	1,040
<i>Other Operating Expenses</i>		2,681	1,855	1,640	2,858
6291	National and Other Events	499	560	517	1,425
6292	Dietary	1,813	545	544	400
6293	Refreshment and Meals	369	550	537	983
6294	Other	0	200	41	50
<i>Education Subventions and Training</i>		1,473	3,780	3,264	4,865
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	1,473	3,780	3,264	4,865
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & Intl. Organ</i>		25,967	25,967	25,967	28,060
6321	Subsidies and Contributions to Local Organisations	25,967	25,967	25,967	28,060
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		139,125	161,978	154,310	190,455

STAFFING DETAILS

COA	Description	Filled	
		2009	2010
6111	Administrative	2	1
6112	Senior Technical	8	6
6113	Other Technical and Craft Skilled	26	27
6114	Clerical and Office Support	2	2
6115	Semi-Skilled Operatives and Unskilled	50	53
6116	Contracted Employees	19	31
6117	Temporary Employees	6	5
Total		113	125

DETAILS OF EXPENDITURE

Agency Details

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

Acct Code	Details of Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	4,362,285	5,590,431	5,061,531	5,648,206
	Total Appropriated Current Expenditure	4,242,497	4,933,631	4,594,219	5,262,006
610	Total Employment Costs	305,718	362,879	356,801	448,573
620	Total Other Charges	3,936,779	4,570,752	4,237,419	4,813,433
	Total Appropriated Capital Expenditure	119,788	656,800	467,312	386,200
	Grand Total (Appropriated and Statutory)	4,362,285	5,590,431	5,061,531	5,648,206

Programme Code and Description	2010 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
481 Ministry Administration	0	81,283	72,285	153,568	27,300	180,868
482 Social Services	0	280,521	4,560,068	4,840,589	344,500	5,185,089
483 Labour Administration	0	86,769	181,080	267,849	14,400	282,249
Agency Total	0	448,573	4,813,433	5,262,006	386,200	5,648,206

STAFFING DETAILS

COA	Description	Filled	
		2009	2010
6111	Administrative	13	17
6112	Senior Technical	13	9
6113	Other Technical and Craft Skilled	86	98
6114	Clerical and Office Support	53	51
6115	Semi-Skilled Operatives and Unskilled	118	111
6116	Contracted Employees	104	150
6117	Temporary Employees	30	11
	Total	417	447

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

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

Programme: 481 - Ministry Administration

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

Acct Code	Details of Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	223,769	763,889	538,676	180,868
	Total Appropriated Current Expenditure	118,840	133,889	130,946	153,568
610	Total Employment Costs	59,208	66,701	65,358	81,283
611	Total Wages and Salaries	55,588	62,648	61,595	76,692
613	Overhead Expenses	3,619	4,053	3,763	4,591
620	Total Other Charges	59,633	67,188	65,588	72,285
	Total Appropriated Capital Expenditure	104,929	630,000	407,730	27,300
	Programme Total	223,769	763,889	538,676	180,868

Programme: 482 - Social Services

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

Acct Code	Details of Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	3,965,233	4,608,590	4,315,730	5,185,089
	Total Appropriated Current Expenditure	3,951,374	4,591,290	4,257,986	4,840,589
610	Total Employment Costs	177,424	222,481	219,877	280,521
611	Total Wages and Salaries	151,595	191,470	190,085	242,153
613	Overhead Expenses	25,829	31,011	29,792	38,368
620	Total Other Charges	3,773,950	4,368,809	4,038,109	4,560,068
	Total Appropriated Capital Expenditure	13,859	17,300	57,744	344,500
	Programme Total	3,965,233	4,608,590	4,315,730	5,185,089

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

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

Programme: 483 - Labour Administration

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

Acct Code	Details of Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	173,282	217,952	207,125	282,249
	Total Appropriated Current Expenditure	172,282	208,452	205,287	267,849
610	Total Employment Costs	69,087	73,697	71,565	86,769
611	Total Wages and Salaries	60,933	65,247	62,223	74,225
613	Overhead Expenses	8,154	8,450	9,342	12,544
620	Total Other Charges	103,196	134,755	133,722	181,080
	Total Appropriated Capital Expenditure	1,000	9,500	1,838	14,400
	Programme Total	173,282	217,952	207,125	282,249

**THIS PAGE
WAS INTENTIONALLY
LEFT BLANK**

DETAILS OF CURRENT EXPENDITURE

Programme Details

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

Programme: 481 - Ministry Administration

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
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		118,840	133,889	130,946	153,568
<i>Total Wages and Salaries</i>		<i>55,588</i>	<i>62,648</i>	<i>61,595</i>	<i>76,692</i>
6111	Administrative	7,015	8,054	7,622	10,284
6112	Senior Technical	0	0	0	1,979
6113	Other Technical and Craft Skilled	1,047	1,140	1,139	1,208
6114	Clerical and Office Support	10,440	11,585	11,248	13,472
6115	Semi-Skilled Operatives and Unskilled	3,132	3,770	3,056	3,218
6116	Contracted Employees	33,614	37,219	37,219	45,132
6117	Temporary Employees	340	880	1,312	1,399
<i>Overhead Expenses</i>		<i>3,619</i>	<i>4,053</i>	<i>3,763</i>	<i>4,591</i>
6131	Other Direct Labour Costs	184	198	84	196
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,706	2,006	1,931	2,343
6134	National Insurance	1,729	1,849	1,748	2,052
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>5,148</i>	<i>6,180</i>	<i>6,118</i>	<i>6,074</i>
6221	Drugs and Medical Supplies	150	180	140	200
6222	Field Materials and Supplies	148	200	199	50
6223	Office Materials and Supplies	2,799	3,000	2,999	3,100
6224	Print and Non-Print Materials	2,050	2,800	2,779	2,724
<i>Fuel and Lubricants</i>		<i>6,148</i>	<i>4,304</i>	<i>5,304</i>	<i>7,000</i>
6231	Fuel and Lubricants	6,148	4,304	5,304	7,000
<i>Rental and Maintenance of Buildings</i>		<i>8,134</i>	<i>7,375</i>	<i>7,313</i>	<i>9,246</i>
6241	Rental of Buildings	3,062	3,063	3,062	3,063
6242	Maintenance of Buildings	4,551	3,712	3,650	5,175
6243	Janitorial and Cleaning Supplies	520	600	600	1,008
<i>Maintenance of Infrastructure</i>		<i>986</i>	<i>1,000</i>	<i>626</i>	<i>1,900</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	986	1,000	626	1,900
<i>Transport, Travel & Postage</i>		<i>7,799</i>	<i>9,920</i>	<i>8,680</i>	<i>7,948</i>
6261	Local Travel and Subsistence	3,500	4,000	3,000	3,500
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	30	120	48	148

DETAILS OF CURRENT EXPENDITURE

Programme Details

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

Programme: 481 - Ministry Administration

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
6264	Vehicle Spares and Service	4,269	5,200	5,199	3,900
6265	Other Transport, Travel and Postage	0	600	434	400
<i>Utility Charges</i>		<i>9,418</i>	<i>10,783</i>	<i>10,381</i>	<i>12,014</i>
6271	Telephone Charges	3,999	4,683	4,670	4,914
6272	Electricity Charges	4,319	5,000	4,943	6,000
6273	Water Charges	1,100	1,100	768	1,100
<i>Other Goods and Services Purchased</i>		<i>14,078</i>	<i>18,781</i>	<i>18,455</i>	<i>19,008</i>
6281	Security Services	9,734	13,121	13,088	12,957
6282	Equipment Maintenance	2,200	2,800	2,799	3,251
6283	Cleaning and Extermination Services	250	260	186	300
6284	Other	1,895	2,600	2,381	2,500
<i>Other Operating Expenses</i>		<i>2,589</i>	<i>3,200</i>	<i>3,515</i>	<i>3,700</i>
6291	National and Other Events	94	400	393	650
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	1,297	1,500	1,899	1,750
6294	Other	1,198	1,300	1,223	1,300
<i>Education Subventions and Training</i>		<i>189</i>	<i>500</i>	<i>52</i>	<i>250</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	189	500	52	250
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & Intl. Organ</i>		<i>5,145</i>	<i>5,145</i>	<i>5,145</i>	<i>5,145</i>
6321	Subsidies and Contributions to Local Organisations	5,145	5,145	5,145	5,145
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		118,840	133,889	130,946	153,568

STAFFING DETAILS

COA	Description	Filled	
		2009	2010
6111	Administrative	6	8
6112	Senior Technical	0	1
6113	Other Technical and Craft Skilled	2	2
6114	Clerical and Office Support	23	24
6115	Semi-Skilled Operatives and Unskilled	9	6
6116	Contracted Employees	21	26
6117	Temporary Employees	3	2
Total		64	69

DETAILS OF CURRENT EXPENDITURE

Programme Details

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

Programme: 482 - Social Services

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
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		3,951,374	4,591,290	4,257,986	4,840,589
<i>Total Wages and Salaries</i>		<i>151,595</i>	<i>191,470</i>	<i>190,085</i>	<i>242,153</i>
6111	Administrative	5,260	5,600	6,659	9,006
6112	Senior Technical	5,000	8,974	7,965	5,379
6113	Other Technical and Craft Skilled	30,935	43,561	42,087	60,169
6114	Clerical and Office Support	8,240	10,300	9,834	9,959
6115	Semi-Skilled Operatives and Unskilled	46,032	47,052	46,351	47,995
6116	Contracted Employees	42,389	60,962	64,058	104,539
6117	Temporary Employees	13,740	15,021	13,131	5,106
<i>Overhead Expenses</i>		<i>25,829</i>	<i>31,011</i>	<i>29,792</i>	<i>38,368</i>
6131	Other Direct Labour Costs	3,447	6,000	2,904	3,113
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	15,125	16,000	17,972	23,766
6134	National Insurance	7,257	9,011	8,916	11,489
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>12,161</i>	<i>37,400</i>	<i>33,736</i>	<i>39,550</i>
6221	Drugs and Medical Supplies	297	500	286	850
6222	Field Materials and Supplies	653	22,400	19,465	22,400
6223	Office Materials and Supplies	2,299	3,500	3,485	3,800
6224	Print and Non-Print Materials	8,912	11,000	10,499	12,500
<i>Fuel and Lubricants</i>		<i>6,364</i>	<i>4,456</i>	<i>5,055</i>	<i>5,200</i>
6231	Fuel and Lubricants	6,364	4,456	5,055	5,200
<i>Rental and Maintenance of Buildings</i>		<i>21,536</i>	<i>33,000</i>	<i>35,451</i>	<i>37,119</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	10,808	18,000	20,451	21,000
6243	Janitorial and Cleaning Supplies	10,728	15,000	15,000	16,119
<i>Maintenance of Infrastructure</i>		<i>2,894</i>	<i>5,160</i>	<i>5,013</i>	<i>6,500</i>
6251	Maintenance of Roads	0	1,600	1,493	0
6252	Maintenance of Bridges	0	560	560	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	2,894	3,000	2,960	6,500
<i>Transport, Travel & Postage</i>		<i>10,543</i>	<i>12,013</i>	<i>11,766</i>	<i>15,031</i>
6261	Local Travel and Subsistence	9,500	7,400	7,386	10,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	100	5	100

DETAILS OF CURRENT EXPENDITURE

Programme Details

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

Programme: 482 - Social Services

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
6264	Vehicle Spares and Service	1,043	913	911	913
6265	Other Transport, Travel and Postage	0	3,600	3,464	4,018
<i>Utility Charges</i>		<i>18,003</i>	<i>21,860</i>	<i>34,003</i>	<i>22,856</i>
6271	Telephone Charges	5,197	5,000	4,985	4,886
6272	Electricity Charges	9,696	11,810	23,968	12,270
6273	Water Charges	3,110	5,050	5,050	5,700
<i>Other Goods and Services Purchased</i>		<i>56,087</i>	<i>58,296</i>	<i>54,213</i>	<i>60,236</i>
6281	Security Services	16,582	17,626	17,622	17,626
6282	Equipment Maintenance	1,297	1,500	1,679	3,900
6283	Cleaning and Extermination Services	1,709	2,970	2,112	2,210
6284	Other	36,499	36,200	32,800	36,500
<i>Other Operating Expenses</i>		<i>76,435</i>	<i>102,850</i>	<i>93,312</i>	<i>115,280</i>
6291	National and Other Events	249	650	628	880
6292	Dietary	64,999	90,000	79,997	100,000
6293	Refreshment and Meals	2,188	2,200	2,698	2,700
6294	Other	9,000	10,000	9,989	11,700
<i>Education Subventions and Training</i>		<i>7,199</i>	<i>14,000</i>	<i>11,345</i>	<i>14,000</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	7,199	14,000	11,345	14,000
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & Intl. Organ</i>		<i>13,815</i>	<i>48,620</i>	<i>48,605</i>	<i>58,096</i>
6321	Subsidies and Contributions to Local Organisations	11,915	46,715	46,700	56,191
6322	Subsidies and Contributions to Intl. Organisations	1,900	1,905	1,905	1,905
<i>Refunds of Revenues</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		<i>3,548,912</i>	<i>4,031,154</i>	<i>3,705,608</i>	<i>4,186,200</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	3,548,912	4,031,154	3,705,608	4,186,200
<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)		3,951,374	4,591,290	4,257,986	4,840,589

STAFFING DETAILS

COA	Description	Filled	
		2009	2010
6111	Administrative	4	6
6112	Senior Technical	9	5
6113	Other Technical and Craft Skilled	62	68
6114	Clerical and Office Support	22	20
6115	Semi-Skilled Operatives and Unskilled	106	101
6116	Contracted Employees	69	106
6117	Temporary Employees	27	9
Total		299	315

DETAILS OF CURRENT EXPENDITURE

Programme Details

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

Programme: 483 - Labour Administration

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
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		172,282	208,452	205,287	267,849
<i>Total Wages and Salaries</i>		<i>60,933</i>	<i>65,247</i>	<i>62,223</i>	<i>74,225</i>
6111	Administrative	1,802	3,729	3,298	4,132
6112	Senior Technical	4,908	4,064	3,553	3,850
6113	Other Technical and Craft Skilled	15,881	13,491	14,234	24,794
6114	Clerical and Office Support	3,138	3,736	3,734	3,959
6115	Semi-Skilled Operatives and Unskilled	1,025	1,227	1,324	1,780
6116	Contracted Employees	34,074	39,000	35,610	35,170
6117	Temporary Employees	105	0	470	540
<i>Overhead Expenses</i>		<i>8,154</i>	<i>8,450</i>	<i>9,342</i>	<i>12,544</i>
6131	Other Direct Labour Costs	2,109	1,409	2,948	3,302
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	3,891	5,000	4,352	5,836
6134	National Insurance	2,154	2,041	2,041	3,406
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>5,637</i>	<i>8,697</i>	<i>8,652</i>	<i>10,560</i>
6221	Drugs and Medical Supplies	30	40	19	60
6222	Field Materials and Supplies	818	2,182	2,181	3,000
6223	Office Materials and Supplies	2,889	3,675	3,675	3,700
6224	Print and Non-Print Materials	1,900	2,800	2,777	3,800
<i>Fuel and Lubricants</i>		<i>2,995</i>	<i>2,097</i>	<i>2,386</i>	<i>2,500</i>
6231	Fuel and Lubricants	2,995	2,097	2,386	2,500
<i>Rental and Maintenance of Buildings</i>		<i>3,805</i>	<i>4,375</i>	<i>4,334</i>	<i>3,545</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	3,430	4,000	4,000	3,045
6243	Janitorial and Cleaning Supplies	375	375	334	500
<i>Maintenance of Infrastructure</i>		<i>540</i>	<i>600</i>	<i>558</i>	<i>925</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	540	600	558	925
<i>Transport, Travel & Postage</i>		<i>3,162</i>	<i>4,070</i>	<i>3,676</i>	<i>4,800</i>
6261	Local Travel and Subsistence	1,050	2,000	1,663	1,900
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	29	70	39	100

DETAILS OF CURRENT EXPENDITURE

Programme Details

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

Programme: 483 - Labour Administration

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
6264	Vehicle Spares and Service	2,083	2,000	1,974	2,800
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		<i>11,408</i>	<i>12,300</i>	<i>11,900</i>	<i>12,125</i>
6271	Telephone Charges	6,314	6,000	5,915	6,500
6272	Electricity Charges	4,560	5,300	5,217	5,000
6273	Water Charges	534	1,000	768	625
<i>Other Goods and Services Purchased</i>		<i>10,216</i>	<i>11,520</i>	<i>11,470</i>	<i>17,845</i>
6281	Security Services	8,000	9,000	8,966	12,725
6282	Equipment Maintenance	597	700	692	1,000
6283	Cleaning and Extermination Services	220	220	216	220
6284	Other	1,398	1,600	1,597	3,900
<i>Other Operating Expenses</i>		<i>3,365</i>	<i>3,430</i>	<i>3,296</i>	<i>3,215</i>
6291	National and Other Events	119	150	149	350
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	447	480	480	480
6294	Other	2,800	2,800	2,667	2,385
<i>Education Subventions and Training</i>		<i>101</i>	<i>700</i>	<i>484</i>	<i>1,500</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	101	700	484	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>Subsidies and Contributions to Local & Intl. Organ</i>		<i>61,966</i>	<i>86,966</i>	<i>86,966</i>	<i>124,065</i>
6321	Subsidies and Contributions to Local Organisations	61,700	86,700	86,700	121,700
6322	Subsidies and Contributions to Intl. Organisations	266	266	266	2,365
<i>Refunds of Revenues</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		172,282	208,452	205,287	267,849

STAFFING DETAILS

COA	Description	Filled	
		2009	2010
6111	Administrative	3	3
6112	Senior Technical	4	3
6113	Other Technical and Craft Skilled	22	28
6114	Clerical and Office Support	8	7
6115	Semi-Skilled Operatives and Unskilled	3	4
6116	Contracted Employees	14	18
6117	Temporary Employees	0	0
Total		54	63

DETAILS OF EXPENDITURE

Agency Details

Agency: 51 Ministry of Home Affairs

Acct Code	Details of Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
	Total Statutory Expenditure	11,627	11,627	21,033	21,035
	Total Appropriated Expenditure	6,749,299	7,751,451	7,584,830	8,474,012
	Total Appropriated Current Expenditure	5,928,519	6,107,282	6,026,958	6,474,871
610	Total Employment Costs	3,756,723	3,876,923	3,850,899	4,112,242
620	Total Other Charges	2,171,796	2,230,359	2,176,059	2,362,629
	Total Appropriated Capital Expenditure	820,779	1,644,169	1,557,872	1,999,141
	Grand Total (Appropriated and Statutory)	6,760,926	7,763,078	7,605,863	8,495,047

Programme Code and Description	2010 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
511 Secretariat Services	0	114,358	99,264	213,622	1,251,541	1,465,163
512 Guyana Police Force	6,521	3,110,444	1,667,409	4,784,374	513,500	5,297,874
513 Guyana Prison Service	0	431,278	446,495	877,773	104,500	982,273
514 Police Complaints Authority	14,514	2,487	5,680	22,681	1,200	23,881
515 Guyana Fire Service	0	397,020	106,509	503,529	124,000	627,529
516 General Register Offices	0	56,655	37,272	93,927	4,400	98,327
Agency Total	21,035	4,112,242	2,362,629	6,495,906	1,999,141	8,495,047

STAFFING DETAILS

COA	Description	Filled	
		2009	2010
6111	Administrative	182	175
6112	Senior Technical	1	3
6113	Other Technical and Craft Skilled	921	887
6114	Clerical and Office Support	3107	2945
6115	Semi-Skilled Operatives and Unskilled	522	566
6116	Contracted Employees	61	105
6117	Temporary Employees	15	4
	Total	4809	4685

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 51 Ministry of Home Affairs

Programme: 511 - Secretariat Services

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

Acct Code	Details of Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	395,723	826,178	735,640	1,465,163
	Total Appropriated Current Expenditure	150,665	174,309	169,173	213,622
610	Total Employment Costs	65,048	70,899	69,658	114,358
611	Total Wages and Salaries	59,296	64,942	63,819	107,327
613	Overhead Expenses	5,752	5,957	5,839	7,031
620	Total Other Charges	85,618	103,410	99,515	99,264
	Total Appropriated Capital Expenditure	245,058	651,869	566,467	1,251,541
	Programme Total	395,723	826,178	735,640	1,465,163

Programme: 512 - Guyana Police Force

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

Acct Code	Details of Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
	Total Statutory Expenditure	0	0	6,520	6,521
	Total Appropriated Expenditure	4,936,131	5,031,569	4,979,331	5,291,353
	Total Appropriated Current Expenditure	4,492,423	4,559,569	4,507,432	4,777,853
610	Total Employment Costs	2,941,411	2,984,407	2,981,686	3,110,444
611	Total Wages and Salaries	1,923,301	1,950,911	2,017,129	2,130,781
613	Overhead Expenses	1,018,109	1,033,496	964,558	979,663
620	Total Other Charges	1,551,013	1,575,162	1,525,746	1,667,409
	Total Appropriated Capital Expenditure	443,707	472,000	471,898	513,500
	Programme Total	4,936,131	5,031,569	4,985,851	5,297,874

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 51 Ministry of Home Affairs

Programme: 513 - Guyana Prison Service

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

Acct Code	Details of Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	894,200	963,114	940,678	982,273
	Total Appropriated Current Expenditure	831,149	835,214	813,079	877,773
610	Total Employment Costs	417,379	419,411	400,609	431,278
611	Total Wages and Salaries	308,622	310,411	289,197	314,191
613	Overhead Expenses	108,757	109,000	111,412	117,087
620	Total Other Charges	413,770	415,803	412,471	446,495
	Total Appropriated Capital Expenditure	63,051	127,900	127,599	104,500
	Programme Total	894,200	963,114	940,678	982,273

Programme: 514 - Police Complaints Authority

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

Acct Code	Details of Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
	Total Statutory Expenditure	11,627	11,627	14,514	14,514
	Total Appropriated Expenditure	4,685	8,999	7,862	9,367
	Total Appropriated Current Expenditure	3,295	7,799	6,664	8,167
610	Total Employment Costs	1,518	3,211	2,308	2,487
611	Total Wages and Salaries	1,310	2,794	2,097	2,269
613	Overhead Expenses	209	417	211	218
620	Total Other Charges	1,776	4,588	4,356	5,680
	Total Appropriated Capital Expenditure	1,391	1,200	1,198	1,200
	Programme Total	16,313	20,626	22,376	23,881

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 51 Ministry of Home Affairs

Programme: 515 - Guyana Fire Service

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

Acct Code	Details of Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	442,086	826,490	828,878	627,529
	Total Appropriated Current Expenditure	378,506	439,790	442,669	503,529
610	Total Employment Costs	297,771	349,745	349,736	397,020
611	Total Wages and Salaries	201,757	246,499	245,720	279,896
613	Overhead Expenses	96,014	103,246	104,016	117,124
620	Total Other Charges	80,735	90,045	92,933	106,509
	Total Appropriated Capital Expenditure	63,580	386,700	386,209	124,000
	Programme Total	442,086	826,490	828,878	627,529

Programme: 516 - General Register Offices

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

Acct Code	Details of Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	76,474	95,101	92,440	98,327
	Total Appropriated Current Expenditure	72,481	90,601	87,941	93,927
610	Total Employment Costs	33,596	49,250	46,902	56,655
611	Total Wages and Salaries	29,052	44,346	42,327	50,705
613	Overhead Expenses	4,544	4,904	4,575	5,950
620	Total Other Charges	38,884	41,351	41,039	37,272
	Total Appropriated Capital Expenditure	3,993	4,500	4,500	4,400
	Programme Total	76,474	95,101	92,440	98,327

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 51 Ministry of Home Affairs

Programme: 511 - Secretariat Services

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
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		150,665	174,309	169,173	213,622
<i>Total Wages and Salaries</i>		<i>59,296</i>	<i>64,942</i>	<i>63,819</i>	<i>107,327</i>
6111	Administrative	8,651	8,999	9,103	13,099
6112	Senior Technical	1,204	1,261	1,876	3,753
6113	Other Technical and Craft Skilled	2,533	2,534	2,035	2,227
6114	Clerical and Office Support	14,487	14,487	13,621	13,489
6115	Semi-Skilled Operatives and Unskilled	830	830	456	433
6116	Contracted Employees	31,396	36,636	36,636	73,622
6117	Temporary Employees	196	195	92	704
<i>Overhead Expenses</i>		<i>5,752</i>	<i>5,957</i>	<i>5,839</i>	<i>7,031</i>
6131	Other Direct Labour Costs	761	760	760	392
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	2,690	2,897	2,484	3,702
6134	National Insurance	2,301	2,300	2,595	2,937
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>7,378</i>	<i>6,917</i>	<i>6,917</i>	<i>7,801</i>
6221	Drugs and Medical Supplies	80	80	80	75
6222	Field Materials and Supplies	199	210	210	210
6223	Office Materials and Supplies	4,598	3,912	3,912	4,700
6224	Print and Non-Print Materials	2,500	2,715	2,715	2,816
<i>Fuel and Lubricants</i>		<i>8,300</i>	<i>5,976</i>	<i>9,976</i>	<i>6,300</i>
6231	Fuel and Lubricants	8,300	5,976	9,976	6,300
<i>Rental and Maintenance of Buildings</i>		<i>2,888</i>	<i>1,532</i>	<i>2,397</i>	<i>1,416</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	2,326	860	1,468	700
6243	Janitorial and Cleaning Supplies	562	672	930	716
<i>Maintenance of Infrastructure</i>		<i>4,011</i>	<i>3,500</i>	<i>2,500</i>	<i>1,389</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	4,011	3,500	2,500	1,389
<i>Transport, Travel & Postage</i>		<i>3,917</i>	<i>5,681</i>	<i>5,183</i>	<i>6,125</i>
6261	Local Travel and Subsistence	1,560	2,510	1,833	2,900
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	63	71	70	70

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 51 Ministry of Home Affairs

Programme: 511 - Secretariat Services

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
6264	Vehicle Spares and Service	1,800	2,250	2,249	2,250
6265	Other Transport, Travel and Postage	494	850	1,031	905
<i>Utility Charges</i>		<i>4,967</i>	<i>18,377</i>	<i>13,105</i>	<i>14,800</i>
6271	Telephone Charges	4,467	3,865	7,734	4,000
6272	Electricity Charges	0	13,712	4,571	10,000
6273	Water Charges	500	800	800	800
<i>Other Goods and Services Purchased</i>		<i>13,180</i>	<i>6,100</i>	<i>7,680</i>	<i>7,253</i>
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	10,211	3,000	3,194	3,083
6283	Cleaning and Extermination Services	365	400	691	370
6284	Other	2,604	2,700	3,795	3,800
<i>Other Operating Expenses</i>		<i>24,068</i>	<i>27,600</i>	<i>27,117</i>	<i>26,453</i>
6291	National and Other Events	500	600	600	600
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	1,450	1,500	1,500	1,576
6294	Other	22,118	25,500	25,017	24,277
<i>Education Subventions and Training</i>		<i>200</i>	<i>250</i>	<i>198</i>	<i>250</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	200	250	198	250
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & Intl. Organ</i>		<i>16,709</i>	<i>27,477</i>	<i>24,442</i>	<i>27,477</i>
6321	Subsidies and Contributions to Local Organisations	16,656	27,415	24,389	27,415
6322	Subsidies and Contributions to Intl. Organisations	53	62	53	62
<i>Refunds of Revenues</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		150,665	174,309	169,173	213,622

STAFFING DETAILS

COA	Description	Filled	
		2009	2010
6111	Administrative	8	11
6112	Senior Technical	1	3
6113	Other Technical and Craft Skilled	4	3
6114	Clerical and Office Support	30	26
6115	Semi-Skilled Operatives and Unskilled	1	1
6116	Contracted Employees	29	57
6117	Temporary Employees	0	0
Total		73	101

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 51 Ministry of Home Affairs

Programme: 512 - Guyana Police Force

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
Total Statutory Expenditure		0	0	6,520	6,521
6011	Statutory Wages and Salaries	0	0	5,564	5,565
6012	Statutory Benefits and Allowance	0	0	956	956
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		4,492,423	4,559,569	4,507,432	4,777,853
<i>Total Wages and Salaries</i>		<i>1,923,301</i>	<i>1,950,911</i>	<i>2,017,129</i>	<i>2,130,781</i>
6111	Administrative	160,448	160,448	200,990	165,657
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	307,163	307,163	309,566	302,545
6114	Clerical and Office Support	1,269,322	1,296,208	1,319,191	1,445,126
6115	Semi-Skilled Operatives and Unskilled	174,151	174,054	174,339	203,376
6116	Contracted Employees	12,216	13,038	13,044	14,077
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>1,018,109</i>	<i>1,033,496</i>	<i>964,558</i>	<i>979,663</i>
6131	Other Direct Labour Costs	184,892	184,891	189,128	191,786
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	701,477	717,533	624,081	624,081
6134	National Insurance	131,741	131,072	151,349	163,796
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>164,613</i>	<i>204,111</i>	<i>181,706</i>	<i>205,646</i>
6221	Drugs and Medical Supplies	3,815	4,665	4,665	4,899
6222	Field Materials and Supplies	45,296	40,000	39,839	42,604
6223	Office Materials and Supplies	35,725	40,780	18,536	33,536
6224	Print and Non-Print Materials	79,777	118,666	118,666	124,607
<i>Fuel and Lubricants</i>		<i>356,700</i>	<i>256,658</i>	<i>256,629</i>	<i>273,366</i>
6231	Fuel and Lubricants	356,700	256,658	256,629	273,366
<i>Rental and Maintenance of Buildings</i>		<i>95,521</i>	<i>121,356</i>	<i>102,315</i>	<i>130,972</i>
6241	Rental of Buildings	900	1,800	765	1,800
6242	Maintenance of Buildings	82,494	105,000	89,355	113,900
6243	Janitorial and Cleaning Supplies	12,128	14,556	12,195	15,272
<i>Maintenance of Infrastructure</i>		<i>10,817</i>	<i>20,000</i>	<i>19,654</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	10,817	20,000	19,654	30,000
<i>Transport, Travel & Postage</i>		<i>618,410</i>	<i>628,800</i>	<i>628,424</i>	<i>655,874</i>
6261	Local Travel and Subsistence	517,949	501,300	501,296	520,073
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	341	500	368	533

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 51 Ministry of Home Affairs

Programme: 512 - Guyana Police Force

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
6264	Vehicle Spares and Service	94,719	120,500	120,443	128,345
6265	Other Transport, Travel and Postage	5,400	6,500	6,318	6,923
<i>Utility Charges</i>		<i>161,034</i>	<i>177,000</i>	<i>176,981</i>	<i>188,522</i>
6271	Telephone Charges	54,978	55,000	55,000	58,580
6272	Electricity Charges	74,328	90,000	89,981	95,859
6273	Water Charges	31,728	32,000	32,000	34,083
<i>Other Goods and Services Purchased</i>		<i>80,528</i>	<i>98,460</i>	<i>85,809</i>	<i>100,755</i>
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	22,078	35,960	30,352	36,000
6283	Cleaning and Extermination Services	13,368	12,500	15,495	14,500
6284	Other	45,082	50,000	39,962	50,255
<i>Other Operating Expenses</i>		<i>35,771</i>	<i>38,509</i>	<i>45,398</i>	<i>45,374</i>
6291	National and Other Events	1,792	2,500	2,500	2,600
6292	Dietary	4,936	7,560	7,559	10,000
6293	Refreshment and Meals	7,040	8,099	8,040	8,099
6294	Other	22,003	20,350	27,299	24,675
<i>Education Subventions and Training</i>		<i>18,032</i>	<i>22,000</i>	<i>20,562</i>	<i>28,200</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	18,032	22,000	20,562	28,200
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & Intl. Organ</i>		<i>9,587</i>	<i>8,268</i>	<i>8,268</i>	<i>8,700</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	9,587	8,268	8,268	8,700
<i>Refunds of Revenues</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		4,492,423	4,559,569	4,513,952	4,784,374

STAFFING DETAILS

COA	Description	Filled	
		2009	2010
6111	Administrative	144	126
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	435	398
6114	Clerical and Office Support	2,821	2,708
6115	Semi-Skilled Operatives and Unskilled	433	453
6116	Contracted Employees	4	4
6117	Temporary Employees	0	0
Total		3,837	3,689

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 51 Ministry of Home Affairs

Programme: 513 - Guyana Prison Service

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
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		831,149	835,214	813,079	877,773
<i>Total Wages and Salaries</i>		<i>308,622</i>	<i>310,411</i>	<i>289,197</i>	<i>314,191</i>
6111	Administrative	23,544	23,622	21,963	28,532
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	73,355	74,063	68,787	87,573
6114	Clerical and Office Support	151,517	152,096	137,790	124,041
6115	Semi-Skilled Operatives and Unskilled	44,323	44,545	46,800	58,174
6116	Contracted Employees	15,884	16,085	13,857	15,871
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>108,757</i>	<i>109,000</i>	<i>111,412</i>	<i>117,087</i>
6131	Other Direct Labour Costs	22,405	22,427	22,730	22,690
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	66,389	66,587	66,587	70,583
6134	National Insurance	19,963	19,986	22,095	23,814
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>31,275</i>	<i>32,700</i>	<i>30,699</i>	<i>33,809</i>
6221	Drugs and Medical Supplies	1,899	2,000	1,999	2,475
6222	Field Materials and Supplies	23,478	24,500	22,500	25,000
6223	Office Materials and Supplies	4,100	4,400	4,400	4,400
6224	Print and Non-Print Materials	1,798	1,800	1,800	1,934
<i>Fuel and Lubricants</i>		<i>51,472</i>	<i>37,058</i>	<i>37,037</i>	<i>42,000</i>
6231	Fuel and Lubricants	51,472	37,058	37,037	42,000
<i>Rental and Maintenance of Buildings</i>		<i>45,687</i>	<i>58,500</i>	<i>58,537</i>	<i>63,063</i>
6241	Rental of Buildings	0	0	1,140	0
6242	Maintenance of Buildings	23,888	43,800	43,698	47,063
6243	Janitorial and Cleaning Supplies	21,799	14,700	13,699	16,000
<i>Maintenance of Infrastructure</i>		<i>8,113</i>	<i>7,400</i>	<i>5,858</i>	<i>15,000</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	8,113	7,400	5,858	15,000
<i>Transport, Travel & Postage</i>		<i>13,789</i>	<i>14,660</i>	<i>13,655</i>	<i>15,013</i>
6261	Local Travel and Subsistence	4,436	4,500	3,500	4,835
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	10	6	11

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 51 Ministry of Home Affairs

Programme: 513 - Guyana Prison Service

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
6264	Vehicle Spares and Service	8,467	9,250	9,250	9,200
6265	Other Transport, Travel and Postage	886	900	900	967
<i>Utility Charges</i>		<i>31,485</i>	<i>35,850</i>	<i>34,450</i>	<i>38,195</i>
6271	Telephone Charges	5,900	5,750	6,350	6,178
6272	Electricity Charges	20,267	24,500	22,500	26,000
6273	Water Charges	5,318	5,600	5,600	6,017
<i>Other Goods and Services Purchased</i>		<i>8,148</i>	<i>5,620</i>	<i>12,553</i>	<i>9,480</i>
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	3,200	3,500	5,500	4,580
6283	Cleaning and Extermination Services	3,930	1,020	5,020	3,500
6284	Other	1,018	1,100	2,033	1,400
<i>Other Operating Expenses</i>		<i>210,251</i>	<i>206,350</i>	<i>204,610</i>	<i>212,043</i>
6291	National and Other Events	340	350	350	376
6292	Dietary	191,000	185,000	185,000	190,000
6293	Refreshment and Meals	5,996	5,000	5,000	5,700
6294	Other	12,915	16,000	14,260	15,967
<i>Education Subventions and Training</i>		<i>13,499</i>	<i>17,000</i>	<i>14,407</i>	<i>17,192</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	13,499	17,000	14,407	17,192
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & Intl. Organ</i>		<i>50</i>	<i>665</i>	<i>665</i>	<i>700</i>
6321	Subsidies and Contributions to Local Organisations	50	50	50	50
6322	Subsidies and Contributions to Intl. Organisations	0	615	615	650
<i>Refunds of Revenues</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		831,149	835,214	813,079	877,773

STAFFING DETAILS

COA	Description	Filled	
		2009	2010
6111	Administrative	14	19
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	76	95
6114	Clerical and Office Support	220	180
6115	Semi-Skilled Operatives and Unskilled	74	98
6116	Contracted Employees	9	7
6117	Temporary Employees	0	0
Total		393	399

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 51 Ministry of Home Affairs

Programme: 514 - Police Complaints Authority

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
Total Statutory Expenditure		11,627	11,627	14,514	14,514
6011	Statutory Wages and Salaries	8,500	8,499	9,292	9,292
6012	Statutory Benefits and Allowance	3,128	3,128	5,222	5,222
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		3,295	7,799	6,664	8,167
<i>Total Wages and Salaries</i>		<i>1,310</i>	<i>2,794</i>	<i>2,097</i>	<i>2,269</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	919	1,479	984	1,044
6115	Semi-Skilled Operatives and Unskilled	390	415	170	0
6116	Contracted Employees	0	900	942	1,225
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>209</i>	<i>417</i>	<i>211</i>	<i>218</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	116	229	121	124
6134	National Insurance	93	188	90	94
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>374</i>	<i>929</i>	<i>904</i>	<i>987</i>
6221	Drugs and Medical Supplies	15	20	20	30
6222	Field Materials and Supplies	19	68	53	72
6223	Office Materials and Supplies	190	366	366	385
6224	Print and Non-Print Materials	150	475	465	500
<i>Fuel and Lubricants</i>		<i>0</i>	<i>351</i>	<i>146</i>	<i>369</i>
6231	Fuel and Lubricants	0	351	146	369
<i>Rental and Maintenance of Buildings</i>		<i>178</i>	<i>240</i>	<i>407</i>	<i>589</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	99	150	318	449
6243	Janitorial and Cleaning Supplies	79	90	89	140
<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>601</i>	<i>939</i>	<i>896</i>	<i>987</i>
6261	Local Travel and Subsistence	258	350	311	368
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	23	40	40	42

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 51 Ministry of Home Affairs

Programme: 514 - Police Complaints Authority

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	320	549	545	577
	<i>Utility Charges</i>	180	1,483	1,483	1,656
6271	Telephone Charges	180	244	244	256
6272	Electricity Charges	0	1,239	1,239	1,400
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	333	427	320	794
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	127	145	133	359
6283	Cleaning and Extermination Services	24	42	23	45
6284	Other	182	240	164	390
	<i>Other Operating Expenses</i>	61	158	156	218
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	13	50	49	60
6294	Other	48	108	107	158
	<i>Education Subventions and Training</i>	49	61	44	80
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	49	61	44	80
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Subsidies and Contributions to Local & Intl. Organ</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	14,922	19,426	21,177	22,681

STAFFING DETAILS

COA	Description	Filled	
		2009	2010
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	2	3
6115	Semi-Skilled Operatives and Unskilled	1	0
6116	Contracted Employees	1	2
6117	Temporary Employees	0	0
	Total	4	5

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 51 Ministry of Home Affairs

Programme: 515 - Guyana Fire Service

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
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		378,506	439,790	442,669	503,529
<i>Total Wages and Salaries</i>		<i>201,757</i>	<i>246,499</i>	<i>245,720</i>	<i>279,896</i>
6111	Administrative	24,956	26,349	28,937	28,484
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	173,220	216,490	212,122	247,268
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	3,581	3,660	4,660	4,144
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>96,014</i>	<i>103,246</i>	<i>104,016</i>	<i>117,124</i>
6131	Other Direct Labour Costs	24,505	24,506	25,323	25,880
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	55,659	58,942	58,942	68,655
6134	National Insurance	15,850	19,798	19,751	22,589
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>7,750</i>	<i>9,150</i>	<i>8,849</i>	<i>10,065</i>
6221	Drugs and Medical Supplies	349	650	650	715
6222	Field Materials and Supplies	3,524	4,000	3,500	4,400
6223	Office Materials and Supplies	2,937	3,500	3,699	3,850
6224	Print and Non-Print Materials	940	1,000	1,000	1,100
<i>Fuel and Lubricants</i>		<i>15,741</i>	<i>11,333</i>	<i>20,333</i>	<i>21,000</i>
6231	Fuel and Lubricants	15,741	11,333	20,333	21,000
<i>Rental and Maintenance of Buildings</i>		<i>5,965</i>	<i>9,580</i>	<i>12,229</i>	<i>8,137</i>
6241	Rental of Buildings	1,200	1,800	3,450	1,800
6242	Maintenance of Buildings	3,271	5,880	6,879	4,510
6243	Janitorial and Cleaning Supplies	1,493	1,900	1,899	1,827
<i>Maintenance of Infrastructure</i>		<i>771</i>	<i>4,000</i>	<i>3,960</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	771	4,000	3,960	4,400
<i>Transport, Travel & Postage</i>		<i>17,540</i>	<i>18,852</i>	<i>15,002</i>	<i>17,391</i>
6261	Local Travel and Subsistence	6,982	6,607	2,757	3,928
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	13	25	25	21

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 51 Ministry of Home Affairs

Programme: 515 - Guyana Fire Service

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
6264	Vehicle Spares and Service	9,995	12,000	12,000	13,200
6265	Other Transport, Travel and Postage	550	220	220	242
<i>Utility Charges</i>		<i>24,434</i>	<i>22,840</i>	<i>22,840</i>	<i>24,950</i>
6271	Telephone Charges	8,219	8,000	8,000	8,800
6272	Electricity Charges	11,880	11,340	11,340	12,150
6273	Water Charges	4,335	3,500	3,500	4,000
<i>Other Goods and Services Purchased</i>		<i>3,235</i>	<i>3,910</i>	<i>3,905</i>	<i>8,501</i>
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	1,049	1,850	1,850	2,035
6283	Cleaning and Extermination Services	1,150	1,200	1,199	5,520
6284	Other	1,036	860	855	946
<i>Other Operating Expenses</i>		<i>1,574</i>	<i>1,850</i>	<i>1,786</i>	<i>2,035</i>
6291	National and Other Events	319	500	498	550
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	749	750	750	825
6294	Other	506	600	539	660
<i>Education Subventions and Training</i>		<i>3,696</i>	<i>8,500</i>	<i>4,000</i>	<i>10,000</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	3,696	8,500	4,000	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>Subsidies and Contributions to Local & Intl. Organ</i>		<i>30</i>	<i>30</i>	<i>30</i>	<i>30</i>
6321	Subsidies and Contributions to Local Organisations	30	30	30	30
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		378,506	439,790	442,669	503,529

STAFFING DETAILS

COA	Description	Filled	
		2009	2010
6111	Administrative	15	18
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	402	389
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	9	10
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
Total		426	417

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 51 Ministry of Home Affairs

Programme: 516 - General Register Offices

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
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		72,481	90,601	87,941	93,927
<i>Total Wages and Salaries</i>		<i>29,052</i>	<i>44,346</i>	<i>42,327</i>	<i>50,705</i>
6111	Administrative	973	1,019	1,215	893
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	1,860	2,141	1,620	1,177
6114	Clerical and Office Support	12,618	15,826	14,442	13,942
6115	Semi-Skilled Operatives and Unskilled	1,490	1,624	1,635	1,732
6116	Contracted Employees	3,960	15,585	20,123	30,717
6117	Temporary Employees	8,151	8,151	3,290	2,244
<i>Overhead Expenses</i>		<i>4,544</i>	<i>4,904</i>	<i>4,575</i>	<i>5,950</i>
6131	Other Direct Labour Costs	1,650	2,005	1,426	871
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,435	1,435	1,588	3,628
6134	National Insurance	1,460	1,464	1,561	1,451
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>20,411</i>	<i>21,424</i>	<i>21,328</i>	<i>16,539</i>
6221	Drugs and Medical Supplies	46	46	46	56
6222	Field Materials and Supplies	69	74	71	30
6223	Office Materials and Supplies	5,325	7,329	5,736	5,700
6224	Print and Non-Print Materials	14,971	13,975	15,475	10,753
<i>Fuel and Lubricants</i>		<i>0</i>	<i>84</i>	<i>0</i>	<i>0</i>
6231	Fuel and Lubricants	0	84	0	0
<i>Rental and Maintenance of Buildings</i>		<i>6,419</i>	<i>6,677</i>	<i>6,660</i>	<i>6,280</i>
6241	Rental of Buildings	5,580	6,138	6,038	5,580
6242	Maintenance of Buildings	565	317	317	300
6243	Janitorial and Cleaning Supplies	275	222	306	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>2,214</i>	<i>2,493</i>	<i>2,335</i>	<i>2,300</i>
6261	Local Travel and Subsistence	2,136	2,216	2,216	2,216
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	78	202	119	84

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 51 Ministry of Home Affairs

Programme: 516 - General Register Offices

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
6264	Vehicle Spares and Service	0	75	0	0
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	3,813	3,728	3,828	4,012
6271	Telephone Charges	380	387	387	409
6272	Electricity Charges	3,433	3,041	3,441	3,603
6273	Water Charges	0	300	0	0
	<i>Other Goods and Services Purchased</i>	5,329	5,645	5,389	6,710
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	569	607	607	910
6283	Cleaning and Extermination Services	132	370	315	490
6284	Other	4,628	4,668	4,468	5,310
	<i>Other Operating Expenses</i>	498	500	699	631
6291	National and Other Events	29	30	30	25
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	240	240	239	336
6294	Other	229	230	430	270
	<i>Education Subventions and Training</i>	200	800	799	800
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	200	800	799	800
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Subsidies and Contributions to Local & Intl. Organ</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	72,481	90,601	87,941	93,927

STAFFING DETAILS

COA	Description	Filled	
		2009	2010
6111	Administrative	1	1
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	4	2
6114	Clerical and Office Support	34	28
6115	Semi-Skilled Operatives and Unskilled	4	4
6116	Contracted Employees	18	35
6117	Temporary Employees	15	4
	Total	76	74

DETAILS OF EXPENDITURE

Agency Details

Agency: 52 Ministry of Legal Affairs

Acct Code	Details of Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	224,110	739,357	435,732	548,625
	Total Appropriated Current Expenditure	151,125	197,541	167,183	207,155
610	Total Employment Costs	97,457	121,691	111,901	134,876
620	Total Other Charges	53,668	75,850	55,281	72,279
	Total Appropriated Capital Expenditure	72,985	541,816	268,549	341,470
	Grand Total (Appropriated and Statutory)	224,110	739,357	435,732	548,625

Programme Code and Description	2010 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
521 Main Office	0	6,938	5,769	12,707	324,500	337,207
522 Ministry Administration	0	21,541	17,127	38,668	1,200	39,868
523 Attorney Generals' Chambers	0	54,362	24,070	78,432	4,000	82,432
524 Office of the State Solicitor	0	9,797	4,547	14,344	1,970	16,314
525 Deeds Registry	0	42,238	20,766	63,004	9,800	72,804
Agency Total	0	134,876	72,279	207,155	341,470	548,625

STAFFING DETAILS

COA	Description	Filled	
		2009	2010
6111	Administrative	19	19
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	2	1
6114	Clerical and Office Support	55	51
6115	Semi-Skilled Operatives and Unskilled	6	5
6116	Contracted Employees	18	31
6117	Temporary Employees	1	1
	Total	101	108

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 52 Ministry of Legal Affairs

Programme: 521 - Main Office

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

Acct Code	Details of Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	73,286	531,286	259,882	337,207
	Total Appropriated Current Expenditure	11,441	12,070	9,964	12,707
610	Total Employment Costs	6,329	6,980	6,980	6,938
611	Total Wages and Salaries	6,329	6,980	6,980	6,938
613	Overhead Expenses	0	0	0	0
620	Total Other Charges	5,112	5,090	2,984	5,769
	Total Appropriated Capital Expenditure	61,845	519,216	249,919	324,500
	Programme Total	73,286	531,286	259,882	337,207

Programme: 522 - Ministry Administration

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

Acct Code	Details of Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	32,902	46,806	38,826	39,868
	Total Appropriated Current Expenditure	31,751	41,806	33,881	38,668
610	Total Employment Costs	14,869	20,981	18,174	21,541
611	Total Wages and Salaries	12,790	18,006	15,578	18,758
613	Overhead Expenses	2,079	2,975	2,596	2,783
620	Total Other Charges	16,882	20,825	15,707	17,127
	Total Appropriated Capital Expenditure	1,151	5,000	4,945	1,200
	Programme Total	32,902	46,806	38,826	39,868

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 52 Ministry of Legal Affairs

Programme: 523 - Attorney Generals' Chambers

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

Acct Code	Details of Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	61,616	77,367	66,255	82,432
	Total Appropriated Current Expenditure	58,216	76,867	65,792	78,432
610	Total Employment Costs	43,626	51,601	46,349	54,362
611	Total Wages and Salaries	40,237	47,991	43,109	50,761
613	Overhead Expenses	3,388	3,610	3,240	3,601
620	Total Other Charges	14,591	25,266	19,443	24,070
	Total Appropriated Capital Expenditure	3,400	500	462	4,000
	Programme Total	61,616	77,367	66,255	82,432

Programme: 524 - Office of the State Solicitor

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

Acct Code	Details of Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	7,695	15,961	12,184	16,314
	Total Appropriated Current Expenditure	7,695	12,361	8,594	14,344
610	Total Employment Costs	4,582	5,963	5,430	9,797
611	Total Wages and Salaries	3,996	5,139	4,683	8,989
613	Overhead Expenses	586	824	747	808
620	Total Other Charges	3,113	6,398	3,164	4,547
	Total Appropriated Capital Expenditure	0	3,600	3,590	1,970
	Programme Total	7,695	15,961	12,184	16,314

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 52 Ministry of Legal Affairs

Programme: 525 - Deeds Registry

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

Acct Code	Details of Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	48,611	67,937	58,584	72,804
	Total Appropriated Current Expenditure	42,022	54,437	48,952	63,004
610	Total Employment Costs	28,051	36,166	34,968	42,238
611	Total Wages and Salaries	23,164	30,290	29,371	36,350
613	Overhead Expenses	4,887	5,876	5,598	5,888
620	Total Other Charges	13,971	18,271	13,984	20,766
	Total Appropriated Capital Expenditure	6,589	13,500	9,632	9,800
	Programme Total	48,611	67,937	58,584	72,804

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 52 Ministry of Legal Affairs

Programme: 521 - Main Office

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
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		11,441	12,070	9,964	12,707
<i>Total Wages and Salaries</i>		<i>6,329</i>	<i>6,980</i>	<i>6,980</i>	<i>6,938</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	6,329	6,980	6,980	6,938
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	0
6134	National Insurance	0	0	0	0
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>242</i>	<i>283</i>	<i>230</i>	<i>373</i>
6221	Drugs and Medical Supplies	0	17	11	17
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	170	194	160	284
6224	Print and Non-Print Materials	72	72	60	72
<i>Fuel and Lubricants</i>		<i>420</i>	<i>294</i>	<i>223</i>	<i>400</i>
6231	Fuel and Lubricants	420	294	223	400
<i>Rental and Maintenance of Buildings</i>		<i>29</i>	<i>30</i>	<i>16</i>	<i>230</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	200
6243	Janitorial and Cleaning Supplies	29	30	16	30
<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>155</i>	<i>230</i>	<i>176</i>	<i>280</i>
6261	Local Travel and Subsistence	18	80	26	80
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 52 Ministry of Legal Affairs

Programme: 521 - Main Office

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
6264	Vehicle Spares and Service	136	150	150	200
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		395	408	388	408
6271	Telephone Charges	395	408	388	408
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		3,650	3,450	1,732	3,778
6281	Security Services	3,618	2,300	738	2,628
6282	Equipment Maintenance	32	300	253	300
6283	Cleaning and Extermination Services	0	300	218	300
6284	Other	0	550	523	550
<i>Other Operating Expenses</i>		142	315	220	220
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	122	295	210	200
6294	Other	20	20	10	20
<i>Education Subventions and Training</i>		80	80	0	80
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	80	80	0	80
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & Intl. Organ</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		11,441	12,070	9,964	12,707

STAFFING DETAILS

COA	Description	Filled	
		2009	2010
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	1	1
6117	Temporary Employees	0	0
Total		1	1

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 52 Ministry of Legal Affairs

Programme: 522 - Ministry Administration

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
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		31,751	41,806	33,881	38,668
<i>Total Wages and Salaries</i>		<i>12,790</i>	<i>18,006</i>	<i>15,578</i>	<i>18,758</i>
6111	Administrative	3,728	4,190	2,482	2,552
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	8,274	9,414	8,699	9,212
6115	Semi-Skilled Operatives and Unskilled	341	414	409	433
6116	Contracted Employees	447	3,988	3,988	6,561
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>2,079</i>	<i>2,975</i>	<i>2,596</i>	<i>2,783</i>
6131	Other Direct Labour Costs	288	657	657	797
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,136	1,152	1,013	1,013
6134	National Insurance	655	1,166	926	973
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>1,308</i>	<i>1,836</i>	<i>1,543</i>	<i>1,836</i>
6221	Drugs and Medical Supplies	2	24	13	24
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	938	1,012	730	1,012
6224	Print and Non-Print Materials	368	800	800	800
<i>Fuel and Lubricants</i>		<i>1,430</i>	<i>1,001</i>	<i>693</i>	<i>700</i>
6231	Fuel and Lubricants	1,430	1,001	693	700
<i>Rental and Maintenance of Buildings</i>		<i>1,650</i>	<i>1,850</i>	<i>1,448</i>	<i>1,325</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	1,500	1,700	1,298	1,150
6243	Janitorial and Cleaning Supplies	150	150	150	175
<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>831</i>	<i>1,350</i>	<i>1,085</i>	<i>1,350</i>
6261	Local Travel and Subsistence	138	300	172	300
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	13	50	19	50

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 52 Ministry of Legal Affairs

Programme: 522 - Ministry Administration

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
6264	Vehicle Spares and Service	680	1,000	893	1,000
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		<i>7,574</i>	<i>8,025</i>	<i>7,468</i>	<i>8,025</i>
6271	Telephone Charges	433	525	516	525
6272	Electricity Charges	6,300	6,300	6,300	6,300
6273	Water Charges	841	1,200	651	1,200
<i>Other Goods and Services Purchased</i>		<i>3,869</i>	<i>6,477</i>	<i>3,297</i>	<i>3,605</i>
6281	Security Services	1,474	5,500	2,492	2,628
6282	Equipment Maintenance	323	650	562	650
6283	Cleaning and Extermination Services	86	87	42	87
6284	Other	1,985	240	201	240
<i>Other Operating Expenses</i>		<i>169</i>	<i>236</i>	<i>174</i>	<i>236</i>
6291	National and Other Events	0	40	34	40
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	55	80	75	80
6294	Other	114	116	65	116
<i>Education Subventions and Training</i>		<i>50</i>	<i>50</i>	<i>0</i>	<i>50</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	50	50	0	50
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & Intl. Organ</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		31,751	41,806	33,881	38,668

STAFFING DETAILS

COA	Description	Filled	
		2009	2010
6111	Administrative	4	3
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	18	18
6115	Semi-Skilled Operatives and Unskilled	1	1
6116	Contracted Employees	5	9
6117	Temporary Employees	0	0
Total		28	31

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 52 Ministry of Legal Affairs

Programme: 523 - Attorney Generals' Chambers

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		58,216	76,867	65,792	78,432
<i>Total Wages and Salaries</i>		<i>40,237</i>	<i>47,991</i>	<i>43,109</i>	<i>50,761</i>
6111	Administrative	22,242	23,140	19,210	20,199
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	649	680	0	0
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	17,347	24,171	23,899	30,562
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>3,388</i>	<i>3,610</i>	<i>3,240</i>	<i>3,601</i>
6131	Other Direct Labour Costs	80	89	50	84
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	2,283	2,397	2,332	2,449
6134	National Insurance	1,025	1,124	857	1,068
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>3,938</i>	<i>5,548</i>	<i>5,128</i>	<i>5,848</i>
6221	Drugs and Medical Supplies	48	48	25	48
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	1,790	3,000	2,603	3,000
6224	Print and Non-Print Materials	2,100	2,500	2,500	2,800
<i>Fuel and Lubricants</i>		<i>750</i>	<i>560</i>	<i>336</i>	<i>670</i>
6231	Fuel and Lubricants	750	560	336	670
<i>Rental and Maintenance of Buildings</i>		<i>1,326</i>	<i>2,170</i>	<i>1,577</i>	<i>1,450</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	1,180	1,970	1,477	1,250
6243	Janitorial and Cleaning Supplies	146	200	100	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>403</i>	<i>980</i>	<i>792</i>	<i>1,300</i>
6261	Local Travel and Subsistence	24	180	136	350
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	19	150	106	300

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 52 Ministry of Legal Affairs

Programme: 523 - Attorney Generals' Chambers

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
6264	Vehicle Spares and Service	360	650	549	650
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	<i>5,072</i>	<i>6,492</i>	<i>6,054</i>	<i>6,492</i>
6271	Telephone Charges	1,040	1,100	1,009	1,100
6272	Electricity Charges	4,032	4,032	4,032	4,032
6273	Water Charges	0	1,360	1,014	1,360
	<i>Other Goods and Services Purchased</i>	<i>3,081</i>	<i>9,000</i>	<i>5,486</i>	<i>8,044</i>
6281	Security Services	1,245	6,800	2,052	5,694
6282	Equipment Maintenance	100	450	335	450
6283	Cleaning and Extermination Services	650	650	510	600
6284	Other	1,086	1,100	2,589	1,300
	<i>Other Operating Expenses</i>	<i>21</i>	<i>116</i>	<i>70</i>	<i>116</i>
6291	National and Other Events	0	36	11	36
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	9	65	50	65
6294	Other	12	15	9	15
	<i>Education Subventions and Training</i>	<i>0</i>	<i>400</i>	<i>0</i>	<i>150</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	400	0	150
	<i>Rates, Taxes and Subvention to Local Authorities</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Subsidies and Contributions to Local & Intl. Organ</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
	<i>Refunds of Revenues</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	58,216	76,867	65,792	78,432

STAFFING DETAILS

COA	Description	Filled	
		2009	2010
6111	Administrative	12	11
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	1	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	16	14

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 52 Ministry of Legal Affairs

Programme: 524 - Office of the State Solicitor

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
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		7,695	12,361	8,594	14,344
<i>Total Wages and Salaries</i>		<i>3,996</i>	<i>5,139</i>	<i>4,683</i>	<i>8,989</i>
6111	Administrative	0	0	0	2,935
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	455	658	542	0
6114	Clerical and Office Support	3,200	4,062	3,732	3,928
6115	Semi-Skilled Operatives and Unskilled	341	419	409	433
6116	Contracted Employees	0	0	0	1,693
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>586</i>	<i>824</i>	<i>747</i>	<i>808</i>
6131	Other Direct Labour Costs	78	108	87	114
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	290	305	302	318
6134	National Insurance	218	411	358	376
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>1,575</i>	<i>1,623</i>	<i>1,395</i>	<i>1,623</i>
6221	Drugs and Medical Supplies	4	23	23	23
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	772	800	672	800
6224	Print and Non-Print Materials	799	800	700	800
<i>Fuel and Lubricants</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6231	Fuel and Lubricants	0	0	0	0
<i>Rental and Maintenance of Buildings</i>		<i>440</i>	<i>440</i>	<i>362</i>	<i>680</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	300	300	300	500
6243	Janitorial and Cleaning Supplies	140	140	62	180
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		<i>41</i>	<i>75</i>	<i>10</i>	<i>95</i>
6261	Local Travel and Subsistence	21	35	0	35
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	20	40	10	60

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 52 Ministry of Legal Affairs

Programme: 524 - Office of the State Solicitor

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	395	496	454	585
6271	Telephone Charges	97	176	149	185
6272	Electricity Charges	297	320	305	400
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	637	3,584	880	1,404
6281	Security Services	0	2,800	463	624
6282	Equipment Maintenance	333	480	214	480
6283	Cleaning and Extermination Services	100	100	51	100
6284	Other	204	204	151	200
	<i>Other Operating Expenses</i>	25	80	63	80
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	19	72	55	72
6294	Other	6	8	8	8
	<i>Education Subventions and Training</i>	0	100	0	80
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	100	0	80
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Subsidies and Contributions to Local & Intl. Organ</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	7,695	12,361	8,594	14,344

STAFFING DETAILS

COA	Description	Filled	
		2009	2010
6111	Administrative	0	1
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	1	0
6114	Clerical and Office Support	8	5
6115	Semi-Skilled Operatives and Unskilled	1	1
6116	Contracted Employees	0	3
6117	Temporary Employees	0	0
	Total	10	10

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 52 Ministry of Legal Affairs

Programme: 525 - Deeds Registry

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
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		42,022	54,437	48,952	63,004
<i>Total Wages and Salaries</i>		<i>23,164</i>	<i>30,290</i>	<i>29,371</i>	<i>36,350</i>
6111	Administrative	5,226	6,049	5,803	6,783
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	610
6114	Clerical and Office Support	13,575	15,126	15,075	15,935
6115	Semi-Skilled Operatives and Unskilled	1,364	1,885	1,364	1,446
6116	Contracted Employees	2,568	6,582	6,582	10,996
6117	Temporary Employees	431	648	547	580
<i>Overhead Expenses</i>		<i>4,887</i>	<i>5,876</i>	<i>5,598</i>	<i>5,888</i>
6131	Other Direct Labour Costs	2,208	2,314	2,314	2,441
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,661	1,743	1,648	1,730
6134	National Insurance	1,018	1,819	1,636	1,717
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>3,407</i>	<i>4,238</i>	<i>3,556</i>	<i>4,738</i>
6221	Drugs and Medical Supplies	38	38	17	38
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	2,132	2,200	1,881	2,200
6224	Print and Non-Print Materials	1,236	2,000	1,658	2,500
<i>Fuel and Lubricants</i>		<i>507</i>	<i>364</i>	<i>343</i>	<i>400</i>
6231	Fuel and Lubricants	507	364	343	400
<i>Rental and Maintenance of Buildings</i>		<i>1,288</i>	<i>1,350</i>	<i>579</i>	<i>1,350</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	1,000	1,000	391	1,000
6243	Janitorial and Cleaning Supplies	288	350	188	350
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		<i>668</i>	<i>1,255</i>	<i>925</i>	<i>1,255</i>
6261	Local Travel and Subsistence	506	950	659	950
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	13	40	13	40

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 52 Ministry of Legal Affairs

Programme: 525 - Deeds Registry

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
6264	Vehicle Spares and Service	150	265	253	265
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		3,181	3,345	3,292	4,345
6271	Telephone Charges	652	700	647	700
6272	Electricity Charges	2,514	2,514	2,514	3,514
6273	Water Charges	15	131	131	131
<i>Other Goods and Services Purchased</i>		4,812	6,629	4,852	7,938
6281	Security Services	2,938	4,750	3,430	5,358
6282	Equipment Maintenance	328	330	322	330
6283	Cleaning and Extermination Services	750	750	533	750
6284	Other	796	799	566	1,500
<i>Other Operating Expenses</i>		108	590	438	590
6291	National and Other Events	0	14	0	14
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	63	530	408	530
6294	Other	44	46	30	46
<i>Education Subventions and Training</i>		0	500	0	150
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	500	0	150
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & Intl. Organ</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		42,022	54,437	48,952	63,004

STAFFING DETAILS

COA	Description	Filled	
		2009	2010
6111	Administrative	3	4
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	1
6114	Clerical and Office Support	29	28
6115	Semi-Skilled Operatives and Unskilled	4	3
6116	Contracted Employees	9	15
6117	Temporary Employees	1	1
Total		46	52

DETAILS OF EXPENDITURE

Agency Details

Agency: 53 Guyana Defence Force

Acct Code	Details of Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	6,215,025	5,882,822	6,333,766	6,234,648
	Total Appropriated Current Expenditure	5,288,829	5,320,822	5,792,787	5,797,948
610	Total Employment Costs	2,350,173	2,530,643	2,528,943	2,591,595
620	Total Other Charges	2,938,657	2,790,179	3,263,844	3,206,353
	Total Appropriated Capital Expenditure	926,195	562,000	540,978	436,700
	Grand Total (Appropriated and Statutory)	6,215,025	5,882,822	6,333,766	6,234,648

Programme Code and Description	2010 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
531 Defence Headquarters	0	2,591,595	3,206,353	5,797,948	436,700	6,234,648
Agency Total	0	2,591,595	3,206,353	5,797,948	436,700	6,234,648

STAFFING DETAILS

COA	Description	Filled	
		2009	2010
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	Total	0	0

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 53 Guyana Defence Force

Programme: 531 - Defence Headquarters

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

Acct Code	Details of Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	6,215,025	5,882,822	6,333,766	6,234,648
	Total Appropriated Current Expenditure	5,288,829	5,320,822	5,792,787	5,797,948
610	Total Employment Costs	2,350,173	2,530,643	2,528,943	2,591,595
611	Total Wages and Salaries	1,561,845	1,720,151	1,714,648	1,754,301
613	Overhead Expenses	788,327	810,492	814,296	837,294
620	Total Other Charges	2,938,657	2,790,179	3,263,844	3,206,353
	Total Appropriated Capital Expenditure	926,195	562,000	540,978	436,700
	Programme Total	6,215,025	5,882,822	6,333,766	6,234,648

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 53 Guyana Defence Force

Programme: 531 - Defence Headquarters

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		5,288,829	5,320,822	5,792,787	5,797,948
<i>Total Wages and Salaries</i>		<i>1,561,845</i>	<i>1,720,151</i>	<i>1,714,648</i>	<i>1,754,301</i>
6111	Administrative	150,184	154,460	173,955	166,472
6112	Senior Technical	186,802	188,623	200,891	208,949
6113	Other Technical and Craft Skilled	206,636	213,405	194,052	180,656
6114	Clerical and Office Support	416,544	466,742	485,995	482,931
6115	Semi-Skilled Operatives and Unskilled	479,736	569,837	574,937	621,611
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	121,944	127,084	84,818	93,682
<i>Overhead Expenses</i>		<i>788,327</i>	<i>810,492</i>	<i>814,296</i>	<i>837,294</i>
6131	Other Direct Labour Costs	160,857	162,557	157,453	158,900
6132	Incentives	10,000	10,000	10,000	10,000
6133	Benefits & Allowances	219,757	219,822	224,551	225,528
6134	National Insurance	108,514	108,513	109,452	110,346
6135	Pensions	289,199	309,600	312,840	332,520
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>278,847</i>	<i>474,500</i>	<i>474,416</i>	<i>506,482</i>
6221	Drugs and Medical Supplies	24,147	20,500	20,482	25,482
6222	Field Materials and Supplies	202,452	400,000	399,943	420,000
6223	Office Materials and Supplies	18,967	24,000	23,991	26,000
6224	Print and Non-Print Materials	33,281	30,000	29,999	35,000
<i>Fuel and Lubricants</i>		<i>453,187</i>	<i>326,295</i>	<i>444,467</i>	<i>469,221</i>
6231	Fuel and Lubricants	453,187	326,295	444,467	469,221
<i>Rental and Maintenance of Buildings</i>		<i>67,184</i>	<i>88,000</i>	<i>88,175</i>	<i>90,000</i>
6241	Rental of Buildings	0	0	0	5,000
6242	Maintenance of Buildings	55,543	75,000	70,234	65,000
6243	Janitorial and Cleaning Supplies	11,641	13,000	17,941	20,000
<i>Maintenance of Infrastructure</i>		<i>36,649</i>	<i>40,500</i>	<i>41,854</i>	<i>48,300</i>
6251	Maintenance of Roads	1,437	5,000	4,976	8,000
6252	Maintenance of Bridges	495	500	493	500
6253	Maintenance of Drainage and Irrigation Works	0	0	0	3,000
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	34,716	35,000	36,386	36,800
<i>Transport, Travel & Postage</i>		<i>430,277</i>	<i>370,610</i>	<i>359,018</i>	<i>382,600</i>
6261	Local Travel and Subsistence	8,290	10,000	7,727	9,647
6262	Overseas Conferences and Official Visits	14,587	29,650	17,032	20,353
6263	Postage, Telex and Cablegrams	1,087	2,000	1,535	2,000

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 53 Guyana Defence Force

Programme: 531 - Defence Headquarters

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
6264	Vehicle Spares and Service	50,452	82,996	84,787	100,600
6265	Other Transport, Travel and Postage	355,861	245,964	247,937	250,000
<i>Utility Charges</i>		<i>120,102</i>	<i>149,928</i>	<i>149,924</i>	<i>160,000</i>
6271	Telephone Charges	54,497	52,998	52,994	55,000
6272	Electricity Charges	54,816	71,630	71,630	75,000
6273	Water Charges	10,790	25,300	25,300	30,000
<i>Other Goods and Services Purchased</i>		<i>202,429</i>	<i>240,580</i>	<i>228,772</i>	<i>339,850</i>
6281	Security Services	0	5,080	2,934	3,850
6282	Equipment Maintenance	179,656	200,000	189,933	300,000
6283	Cleaning and Extermination Services	12,512	10,500	10,968	12,000
6284	Other	10,261	25,000	24,937	24,000
<i>Other Operating Expenses</i>		<i>1,287,794</i>	<i>1,026,266</i>	<i>1,414,633</i>	<i>1,136,400</i>
6291	National and Other Events	0	0	0	0
6292	Dietary	725,300	676,266	676,258	696,100
6293	Refreshment and Meals	0	0	0	0
6294	Other	562,494	350,000	738,375	440,300
<i>Education Subventions and Training</i>		<i>62,188</i>	<i>73,500</i>	<i>62,585</i>	<i>73,500</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	62,188	73,500	62,585	73,500
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & Intl. Organ</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		5,288,829	5,320,822	5,792,787	5,797,948

STAFFING DETAILS

COA	Description	Filled	
		2009	2010
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 2008	Budget 2009	Revised 2009	Budget 2010
	Total Statutory Expenditure	237,107	237,107	223,601	232,867
	Total Appropriated Expenditure	517,214	730,305	649,121	803,313
	Total Appropriated Current Expenditure	483,293	614,305	592,433	682,813
610	Total Employment Costs	253,153	333,877	328,978	398,821
620	Total Other Charges	230,140	280,428	263,456	283,992
	Total Appropriated Capital Expenditure	33,921	116,000	56,688	120,500
	Grand Total (Appropriated and Statutory)	754,321	967,412	872,722	1,036,180

Programme Code and Description	2010 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
551 Supreme Court of Judicature	232,867	171,050	182,577	586,494	62,000	648,494
552 Magistrates' Department	0	227,771	101,415	329,186	58,500	387,686
Agency Total	232,867	398,821	283,992	915,680	120,500	1,036,180

STAFFING DETAILS

COA	Description	Filled	
		2009	2010
6111	Administrative	22	22
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	9	10
6114	Clerical and Office Support	144	151
6115	Semi-Skilled Operatives and Unskilled	37	34
6116	Contracted Employees	66	96
6117	Temporary Employees	12	15
	Total	290	328

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 55 Supreme Court

Programme: 551 - Supreme Court of Judicature

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

Acct Code	Details of Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
	Total Statutory Expenditure	237,107	237,107	223,601	232,867
	Total Appropriated Expenditure	276,071	359,577	340,469	415,627
	Total Appropriated Current Expenditure	247,823	309,577	309,377	353,627
610	Total Employment Costs	103,259	133,614	141,901	171,050
611	Total Wages and Salaries	90,330	119,172	125,561	153,273
613	Overhead Expenses	12,929	14,442	16,340	17,777
620	Total Other Charges	144,564	175,963	167,476	182,577
	Total Appropriated Capital Expenditure	28,248	50,000	31,092	62,000
	Programme Total	513,179	596,684	564,070	648,494

Programme: 552 - Magistrates' Department

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

Acct Code	Details of Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	241,142	370,728	308,652	387,686
	Total Appropriated Current Expenditure	235,469	304,728	283,056	329,186
610	Total Employment Costs	149,894	200,263	187,077	227,771
611	Total Wages and Salaries	131,805	181,201	168,051	202,046
613	Overhead Expenses	18,089	19,062	19,025	25,725
620	Total Other Charges	85,575	104,465	95,979	101,415
	Total Appropriated Capital Expenditure	5,673	66,000	25,596	58,500
	Programme Total	241,142	370,728	308,652	387,686

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 55 Supreme Court

Programme: 551 - Supreme Court of Judicature

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
Total Statutory Expenditure		237,107	237,107	223,601	232,867
6011	Statutory Wages and Salaries	165,426	165,426	161,186	161,186
6012	Statutory Benefits and Allowance	71,681	71,681	62,415	71,681
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - 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		247,823	309,577	309,377	353,627
<i>Total Wages and Salaries</i>		<i>90,330</i>	<i>119,172</i>	<i>125,561</i>	<i>153,273</i>
6111	Administrative	24,169	28,328	27,530	23,752
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	48,246	56,743	51,596	54,500
6115	Semi-Skilled Operatives and Unskilled	10,726	12,032	12,472	13,205
6116	Contracted Employees	7,189	22,069	33,963	61,816
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>12,929</i>	<i>14,442</i>	<i>16,340</i>	<i>17,777</i>
6131	Other Direct Labour Costs	1,448	2,849	3,841	4,000
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	6,112	6,112	6,556	7,528
6134	National Insurance	5,369	5,481	5,943	6,249
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>25,612</i>	<i>28,800</i>	<i>28,793</i>	<i>29,539</i>
6221	Drugs and Medical Supplies	200	250	250	350
6222	Field Materials and Supplies	201	250	249	280
6223	Office Materials and Supplies	13,265	14,500	14,500	14,909
6224	Print and Non-Print Materials	11,947	13,800	13,795	14,000
<i>Fuel and Lubricants</i>		<i>2,606</i>	<i>1,824</i>	<i>1,824</i>	<i>1,898</i>
6231	Fuel and Lubricants	2,606	1,824	1,824	1,898
<i>Rental and Maintenance of Buildings</i>		<i>30,171</i>	<i>36,384</i>	<i>35,986</i>	<i>35,366</i>
6241	Rental of Buildings	14,616	15,834	15,834	14,616
6242	Maintenance of Buildings	10,061	15,050	14,652	15,050
6243	Janitorial and Cleaning Supplies	5,494	5,500	5,500	5,700
<i>Maintenance of Infrastructure</i>		<i>2,147</i>	<i>3,800</i>	<i>2,012</i>	<i>3,800</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	2,147	3,800	2,012	3,800
<i>Transport, Travel & Postage</i>		<i>8,604</i>	<i>10,479</i>	<i>9,909</i>	<i>9,804</i>
6261	Local Travel and Subsistence	5,976	7,170	7,170	6,475
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	1,113	1,759	1,189	1,759

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 55 Supreme Court

Programme: 551 - Supreme Court of Judicature

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
6264	Vehicle Spares and Service	1,514	1,550	1,550	1,570
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		<i>13,651</i>	<i>18,438</i>	<i>18,437</i>	<i>18,858</i>
6271	Telephone Charges	3,348	3,540	3,540	3,630
6272	Electricity Charges	8,728	12,228	12,227	12,228
6273	Water Charges	1,576	2,670	2,670	3,000
<i>Other Goods and Services Purchased</i>		<i>46,613</i>	<i>60,438</i>	<i>54,715</i>	<i>67,512</i>
6281	Security Services	9,666	16,354	11,110	18,600
6282	Equipment Maintenance	5,400	6,180	6,180	6,000
6283	Cleaning and Extermination Services	2,054	2,904	2,904	2,912
6284	Other	29,494	35,000	34,521	40,000
<i>Other Operating Expenses</i>		<i>15,161</i>	<i>15,800</i>	<i>15,799</i>	<i>15,800</i>
6291	National and Other Events	312	400	399	400
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	7,536	7,340	7,340	7,340
6294	Other	7,313	8,060	8,060	8,060
<i>Education Subventions and Training</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & Intl. Organ</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		484,931	546,684	532,978	586,494

STAFFING DETAILS

COA	Description	Filled	
		2009	2010
6111	Administrative	10	8
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	92	95
6115	Semi-Skilled Operatives and Unskilled	32	30
6116	Contracted Employees	37	58
6117	Temporary Employees	0	0
Total		171	191

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 55 Supreme Court

Programme: 552 - Magistrates' Department

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
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		235,469	304,728	283,056	329,186
<i>Total Wages and Salaries</i>		<i>131,805</i>	<i>181,201</i>	<i>168,051</i>	<i>202,046</i>
6111	Administrative	53,898	65,141	65,141	79,200
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	4,022	4,379	4,920	5,676
6114	Clerical and Office Support	31,366	33,426	32,545	35,855
6115	Semi-Skilled Operatives and Unskilled	2,046	2,417	2,043	2,166
6116	Contracted Employees	35,144	70,362	58,468	74,149
6117	Temporary Employees	5,329	5,476	4,934	5,000
<i>Overhead Expenses</i>		<i>18,089</i>	<i>19,062</i>	<i>19,025</i>	<i>25,725</i>
6131	Other Direct Labour Costs	522	1,297	923	1,700
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	13,568	13,568	13,568	19,000
6134	National Insurance	3,998	4,197	4,535	5,025
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>30,819</i>	<i>33,162</i>	<i>33,154</i>	<i>33,963</i>
6221	Drugs and Medical Supplies	549	560	552	560
6222	Field Materials and Supplies	572	602	602	602
6223	Office Materials and Supplies	7,199	7,500	7,500	7,801
6224	Print and Non-Print Materials	22,500	24,500	24,500	25,000
<i>Fuel and Lubricants</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6231	Fuel and Lubricants	0	0	0	0
<i>Rental and Maintenance of Buildings</i>		<i>12,325</i>	<i>17,890</i>	<i>17,861</i>	<i>17,890</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	7,576	12,190	12,161	12,190
6243	Janitorial and Cleaning Supplies	4,748	5,700	5,700	5,700
<i>Maintenance of Infrastructure</i>		<i>3,181</i>	<i>4,100</i>	<i>3,486</i>	<i>4,100</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	3,181	4,100	3,486	4,100
<i>Transport, Travel & Postage</i>		<i>23,992</i>	<i>24,894</i>	<i>22,844</i>	<i>21,110</i>
6261	Local Travel and Subsistence	23,744	24,522	22,473	20,735
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	248	372	371	375

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 55 Supreme Court

Programme: 552 - Magistrates' Department

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	4,384	5,050	5,049	5,352
6271	Telephone Charges	799	850	850	852
6272	Electricity Charges	2,009	2,500	2,499	2,500
6273	Water Charges	1,576	1,700	1,700	2,000
	<i>Other Goods and Services Purchased</i>	8,388	16,660	10,877	15,680
6281	Security Services	0	7,010	1,233	6,000
6282	Equipment Maintenance	486	750	750	780
6283	Cleaning and Extermination Services	904	1,400	1,400	1,400
6284	Other	6,998	7,500	7,494	7,500
	<i>Other Operating Expenses</i>	2,486	2,709	2,709	3,320
6291	National and Other Events	215	270	270	270
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	1,466	1,239	1,239	1,850
6294	Other	805	1,200	1,200	1,200
	<i>Education Subventions and Training</i>	0	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Subsidies and Contributions to Local & Intl. Organ</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	235,469	304,728	283,056	329,186

STAFFING DETAILS

COA	Description	Filled	
		2009	2010
6111	Administrative	12	14
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	9	10
6114	Clerical and Office Support	52	56
6115	Semi-Skilled Operatives and Unskilled	5	4
6116	Contracted Employees	29	38
6117	Temporary Employees	12	15
	Total	119	137

DETAILS OF EXPENDITURE

Agency Details

Agency: 56 Public Prosecutions

Acct Code	Details of Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
	Total Statutory Expenditure	8,766	13,098	16,080	16,790
	Total Appropriated Expenditure	55,901	64,465	62,041	67,616
	Total Appropriated Current Expenditure	52,526	58,965	56,541	65,428
610	Total Employment Costs	36,824	35,566	33,813	42,001
620	Total Other Charges	15,702	23,399	22,728	23,427
	Total Appropriated Capital Expenditure	3,374	5,500	5,499	2,188
	Grand Total (Appropriated and Statutory)	64,667	77,563	78,121	84,406

Programme Code and Description	2010 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
561 Public Prosecutions	16,790	42,001	23,427	82,218	2,188	84,406
Agency Total	16,790	42,001	23,427	82,218	2,188	84,406

STAFFING DETAILS

COA	Description	Filled	
		2009	2010
6111	Administrative	10	12
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	1	1
6114	Clerical and Office Support	5	5
6115	Semi-Skilled Operatives and Unskilled	1	0
6116	Contracted Employees	3	5
6117	Temporary Employees	1	1
	Total	21	24

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 56 Public Prosecutions

Programme: 561 - Public Prosecutions

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

Acct Code	Details of Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
	Total Statutory Expenditure	8,766	13,098	16,080	16,790
	Total Appropriated Expenditure	55,901	64,465	62,041	67,616
	Total Appropriated Current Expenditure	52,526	58,965	56,541	65,428
610	Total Employment Costs	36,824	35,566	33,813	42,001
611	Total Wages and Salaries	31,731	30,345	29,485	37,311
613	Overhead Expenses	5,093	5,221	4,328	4,690
620	Total Other Charges	15,702	23,399	22,728	23,427
	Total Appropriated Capital Expenditure	3,374	5,500	5,499	2,188
	Programme Total	64,667	77,563	78,121	84,406

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 56 Public Prosecutions

Programme: 561 - Public Prosecutions

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
Total Statutory Expenditure		8,766	13,098	16,080	16,790
6011	Statutory Wages and Salaries	7,551	11,562	13,406	14,077
6012	Statutory Benefits and Allowance	1,215	1,536	2,674	2,713
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		52,526	58,965	56,541	65,428
<i>Total Wages and Salaries</i>		<i>31,731</i>	<i>30,345</i>	<i>29,485</i>	<i>37,311</i>
6111	Administrative	25,870	24,203	23,200	28,814
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	423	439	453	480
6114	Clerical and Office Support	2,416	2,420	2,420	2,566
6115	Semi-Skilled Operatives and Unskilled	390	406	409	433
6116	Contracted Employees	2,581	2,800	2,956	4,963
6117	Temporary Employees	51	77	48	55
<i>Overhead Expenses</i>		<i>5,093</i>	<i>5,221</i>	<i>4,328</i>	<i>4,690</i>
6131	Other Direct Labour Costs	577	536	545	596
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	3,215	3,130	2,432	2,554
6134	National Insurance	1,300	1,555	1,350	1,540
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>3,044</i>	<i>4,750</i>	<i>4,482</i>	<i>4,950</i>
6221	Drugs and Medical Supplies	20	50	50	50
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	1,621	1,800	2,000	2,000
6224	Print and Non-Print Materials	1,404	2,900	2,432	2,900
<i>Fuel and Lubricants</i>		<i>631</i>	<i>442</i>	<i>583</i>	<i>600</i>
6231	Fuel and Lubricants	631	442	583	600
<i>Rental and Maintenance of Buildings</i>		<i>3,481</i>	<i>3,720</i>	<i>3,514</i>	<i>4,650</i>
6241	Rental of Buildings	1,920	2,120	1,920	2,300
6242	Maintenance of Buildings	1,505	1,500	1,500	2,000
6243	Janitorial and Cleaning Supplies	55	100	95	350
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>4,000</i>	<i>3,019</i>	<i>700</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	4,000	3,019	700
<i>Transport, Travel & Postage</i>		<i>1,744</i>	<i>3,137</i>	<i>1,800</i>	<i>3,137</i>
6261	Local Travel and Subsistence	1,155	2,230	1,530	2,230
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	6	7	7	7

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 56 Public Prosecutions

Programme: 561 - Public Prosecutions

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
6264	Vehicle Spares and Service	583	900	263	900
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	<i>4,125</i>	<i>4,800</i>	<i>4,595</i>	<i>4,800</i>
6271	Telephone Charges	759	900	899	900
6272	Electricity Charges	1,866	2,400	2,352	2,400
6273	Water Charges	1,500	1,500	1,344	1,500
	<i>Other Goods and Services Purchased</i>	<i>2,232</i>	<i>2,070</i>	<i>4,178</i>	<i>3,850</i>
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	456	250	521	700
6283	Cleaning and Extermination Services	64	80	68	200
6284	Other	1,712	1,740	3,588	2,950
	<i>Other Operating Expenses</i>	<i>445</i>	<i>310</i>	<i>409</i>	<i>400</i>
6291	National and Other Events	50	50	50	50
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	291	160	260	250
6294	Other	103	100	99	100
	<i>Education Subventions and Training</i>	<i>0</i>	<i>170</i>	<i>149</i>	<i>340</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	170	149	340
	<i>Rates, Taxes and Subvention to Local Authorities</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Subsidies and Contributions to Local & Intl. Organ</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
	<i>Refunds of Revenues</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	61,292	72,063	72,622	82,218

STAFFING DETAILS

COA	Description	Filled	
		2009	2010
6111	Administrative	10	12
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	1	1
6114	Clerical and Office Support	5	5
6115	Semi-Skilled Operatives and Unskilled	1	0
6116	Contracted Employees	3	5
6117	Temporary Employees	1	1
	Total	21	24

DETAILS OF EXPENDITURE

Agency Details

Agency: 57 Office of the Ombudsman

Acct Code	Details of Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
	Total Statutory Expenditure	0	8,998	0	8,998
	Total Appropriated Expenditure	3,062	4,101	3,521	3,956
	Total Appropriated Current Expenditure	3,062	4,101	3,521	3,956
610	Total Employment Costs	2,364	2,910	2,799	2,986
620	Total Other Charges	698	1,191	723	970
	Total Appropriated Capital Expenditure	0	0	0	0
	Grand Total (Appropriated and Statutory)	3,062	13,099	3,521	12,954

Programme Code and Description	2010 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
571 Ombudsman	8,998	2,986	970	12,954	0	12,954
Agency Total	8,998	2,986	970	12,954	0	12,954

STAFFING DETAILS

COA	Description	Filled	
		2009	2010
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	1	1
6114	Clerical and Office Support	2	2
6115	Semi-Skilled Operatives and Unskilled	1	1
6116	Contracted Employees	0	0
6117	Temporary Employees	1	0
	Total	5	4

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 57 Office of the Ombudsman

Programme: 571 - Ombudsman

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

Acct Code	Details of Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
	Total Statutory Expenditure	0	8,998	0	8,998
	Total Appropriated Expenditure	3,062	4,101	3,521	3,956
	Total Appropriated Current Expenditure	3,062	4,101	3,521	3,956
610	Total Employment Costs	2,364	2,910	2,799	2,986
611	Total Wages and Salaries	1,679	2,223	2,046	2,169
613	Overhead Expenses	686	687	753	817
620	Total Other Charges	698	1,191	723	970
	Total Appropriated Capital Expenditure	0	0	0	0
	Programme Total	3,062	13,099	3,521	12,954

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 57 Office of the Ombudsman

Programme: 571 - Ombudsman

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
Total Statutory Expenditure		0	8,998	0	8,998
6011	Statutory Wages and Salaries	0	7,214	0	7,214
6012	Statutory Benefits and Allowance	0	1,784	0	1,784
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		3,062	4,101	3,521	3,956
<i>Total Wages and Salaries</i>		<i>1,679</i>	<i>2,223</i>	<i>2,046</i>	<i>2,169</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	474	601	576	610
6114	Clerical and Office Support	841	1,144	1,038	1,101
6115	Semi-Skilled Operatives and Unskilled	342	455	409	433
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	22	23	23	25
<i>Overhead Expenses</i>		<i>686</i>	<i>687</i>	<i>753</i>	<i>817</i>
6131	Other Direct Labour Costs	368	392	389	433
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	160	127	176	185
6134	National Insurance	158	168	188	199
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>40</i>	<i>165</i>	<i>30</i>	<i>165</i>
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	0	90	11	90
6224	Print and Non-Print Materials	40	75	19	75
<i>Fuel and Lubricants</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6231	Fuel and Lubricants	0	0	0	0
<i>Rental and Maintenance of Buildings</i>		<i>20</i>	<i>40</i>	<i>32</i>	<i>40</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	20	40	32	40
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		<i>35</i>	<i>105</i>	<i>39</i>	<i>55</i>
6261	Local Travel and Subsistence	32	50	36	50
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	3	5	3	5

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 57 Office of the Ombudsman

Programme: 571 - Ombudsman

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
6264	Vehicle Spares and Service	0	50	0	0
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	583	625	596	625
6271	Telephone Charges	83	125	96	125
6272	Electricity Charges	500	500	500	500
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	20	70	26	70
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	20	50	26	50
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	0	20	0	20
	<i>Other Operating Expenses</i>	0	15	0	15
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	15	0	15
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	0	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Subsidies and Contributions to Local & Intl. Organ</i>	0	171	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	171	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions 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)	3,062	13,099	3,521	12,954

STAFFING DETAILS

COA	Description	Filled	
		2009	2010
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	1	1
6114	Clerical and Office Support	2	2
6115	Semi-Skilled Operatives and Unskilled	1	1
6116	Contracted Employees	0	0
6117	Temporary Employees	1	0
	Total	5	4

DETAILS OF EXPENDITURE

Agency Details

Agency: 58 Public Service Appellate Tribunal

Acct Code	Details of Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
	Total Statutory Expenditure	0	10,434	0	10,434
	Total Appropriated Expenditure	5,540	10,306	6,363	8,469
	Total Appropriated Current Expenditure	5,540	6,806	6,363	6,789
610	Total Employment Costs	2,556	2,023	1,961	2,080
620	Total Other Charges	2,983	4,783	4,402	4,709
	Total Appropriated Capital Expenditure	0	3,500	0	1,680
	Grand Total (Appropriated and Statutory)	5,540	20,740	6,363	18,903

Programme Code and Description	2010 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
581 Public Service Appellate Tribunal	10,434	2,080	4,709	17,223	1,680	18,903
Agency Total	10,434	2,080	4,709	17,223	1,680	18,903

STAFFING DETAILS

COA	Description	Filled	
		2009	2010
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	2	2
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	Total	2	2

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 58 Public Service Appellate Tribunal

Programme: 581 - Public Service Appellate Tribunal

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

Acct Code	Details of Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
	Total Statutory Expenditure	0	10,434	0	10,434
	Total Appropriated Expenditure	5,540	10,306	6,363	8,469
	Total Appropriated Current Expenditure	5,540	6,806	6,363	6,789
610	Total Employment Costs	2,556	2,023	1,961	2,080
611	Total Wages and Salaries	2,094	1,177	1,177	1,248
613	Overhead Expenses	462	846	784	832
620	Total Other Charges	2,983	4,783	4,402	4,709
	Total Appropriated Capital Expenditure	0	3,500	0	1,680
	Programme Total	5,540	20,740	6,363	18,903

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 2008	Budget 2009	Revised 2009	Budget 2010
Total Statutory Expenditure		0	10,434	0	10,434
6011	Statutory Wages and Salaries	0	6,857	0	6,857
6012	Statutory Benefits and Allowance	0	3,577	0	3,577
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		5,540	6,806	6,363	6,789
<i>Total Wages and Salaries</i>		<i>2,094</i>	<i>1,177</i>	<i>1,177</i>	<i>1,248</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	1,085	1,177	1,177	1,248
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	1,009	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>462</i>	<i>846</i>	<i>784</i>	<i>832</i>
6131	Other Direct Labour Costs	286	652	589	626
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	90	93	94	99
6134	National Insurance	87	101	101	107
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>232</i>	<i>340</i>	<i>297</i>	<i>310</i>
6221	Drugs and Medical Supplies	10	20	19	20
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	93	100	92	100
6224	Print and Non-Print Materials	129	220	187	190
<i>Fuel and Lubricants</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6231	Fuel and Lubricants	0	0	0	0
<i>Rental and Maintenance of Buildings</i>		<i>299</i>	<i>310</i>	<i>309</i>	<i>310</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	240	250	249	250
6243	Janitorial and Cleaning Supplies	59	60	60	60
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		<i>39</i>	<i>229</i>	<i>17</i>	<i>59</i>
6261	Local Travel and Subsistence	39	220	17	50
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	9	0	9

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 2008	Budget 2009	Revised 2009	Budget 2010
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	2,155	3,265	3,139	3,445
6271	Telephone Charges	179	300	174	180
6272	Electricity Charges	1,755	2,500	2,500	2,800
6273	Water Charges	221	465	465	465
	<i>Other Goods and Services Purchased</i>	252	490	493	506
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	0	100	100	100
6283	Cleaning and Extermination Services	116	140	155	156
6284	Other	136	250	238	250
	<i>Other Operating Expenses</i>	6	149	146	79
6291	National and Other Events	0	14	11	14
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	6	120	120	50
6294	Other	0	15	15	15
	<i>Education Subventions and Training</i>	0	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Subsidies and Contributions to Local & Intl. Organ</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	5,540	17,240	6,363	17,223

STAFFING DETAILS

COA	Description	Filled	
		2009	2010
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	2	2
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	Total	2	2

DETAILS OF EXPENDITURE

Agency Details

Agency: 71 Region 1: Barima/Waini

Acct Code	Details of Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,003,644	1,079,108	1,068,491	1,199,214
	Total Appropriated Current Expenditure	854,537	925,150	914,563	1,035,249
610	Total Employment Costs	423,099	487,491	478,891	539,372
620	Total Other Charges	431,438	437,659	435,672	495,877
	Total Appropriated Capital Expenditure	149,107	153,958	153,929	163,965
	Grand Total (Appropriated and Statutory)	1,003,644	1,079,108	1,068,491	1,199,214

Programme Code and Description	2010 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
711 Regional Administration and Finance	0	35,309	46,252	81,561	12,500	94,061
712 Public Works	0	30,208	137,151	167,359	56,600	223,959
713 Education Delivery	0	353,320	195,712	549,032	58,900	607,932
714 Health Services	0	120,535	116,762	237,297	35,965	273,262
Agency Total	0	539,372	495,877	1,035,249	163,965	1,199,214

STAFFING DETAILS

COA	Description	Filled	
		2009	2010
6111	Administrative	58	58
6112	Senior Technical	109	114
6113	Other Technical and Craft Skilled	82	92
6114	Clerical and Office Support	17	16
6115	Semi-Skilled Operatives and Unskilled	357	352
6116	Contracted Employees	16	59
6117	Temporary Employees	12	12
	Total	651	703

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 71 Region 1: Barima/Waini

Programme: 711 - Regional Administration and Finance

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

Acct Code	Details of Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	82,027	92,920	91,762	94,061
	Total Appropriated Current Expenditure	67,141	72,820	71,675	81,561
610	Total Employment Costs	24,094	30,221	29,234	35,309
611	Total Wages and Salaries	19,628	25,217	24,780	30,403
613	Overhead Expenses	4,466	5,004	4,454	4,906
620	Total Other Charges	43,047	42,599	42,441	46,252
	Total Appropriated Capital Expenditure	14,886	20,100	20,088	12,500
	Programme Total	82,027	92,920	91,762	94,061

Programme: 712 - Public Works

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

Acct Code	Details of Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	195,621	202,767	200,927	223,959
	Total Appropriated Current Expenditure	152,342	152,509	150,673	167,359
610	Total Employment Costs	22,880	25,232	24,548	30,208
611	Total Wages and Salaries	19,533	21,724	22,153	27,677
613	Overhead Expenses	3,346	3,508	2,395	2,531
620	Total Other Charges	129,463	127,277	126,125	137,151
	Total Appropriated Capital Expenditure	43,279	50,258	50,255	56,600
	Programme Total	195,621	202,767	200,927	223,959

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 71 Region 1: Barima/Waini

Programme: 713 - Education Delivery

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

Acct Code	Details of Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	518,078	569,614	564,239	607,932
	Total Appropriated Current Expenditure	464,462	518,614	513,249	549,032
610	Total Employment Costs	297,740	342,471	336,734	353,320
611	Total Wages and Salaries	237,060	273,900	270,995	282,640
613	Overhead Expenses	60,680	68,571	65,739	70,680
620	Total Other Charges	166,722	176,143	176,515	195,712
	Total Appropriated Capital Expenditure	53,616	51,000	50,990	58,900
	Programme Total	518,078	569,614	564,239	607,932

Programme: 714 - Health Services

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

Acct Code	Details of Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	207,917	213,807	211,562	273,262
	Total Appropriated Current Expenditure	170,592	181,207	178,966	237,297
610	Total Employment Costs	78,385	89,567	88,375	120,535
611	Total Wages and Salaries	59,659	68,233	68,388	97,151
613	Overhead Expenses	18,726	21,334	19,987	23,384
620	Total Other Charges	92,207	91,640	90,591	116,762
	Total Appropriated Capital Expenditure	37,325	32,600	32,596	35,965
	Programme Total	207,917	213,807	211,562	273,262

**THIS PAGE
WAS INTENTIONALLY
LEFT BLANK**

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 2008	Budget 2009	Revised 2009	Budget 2010
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		67,141	72,820	71,675	81,561
<i>Total Wages and Salaries</i>		<i>19,628</i>	<i>25,217</i>	<i>24,780</i>	<i>30,403</i>
6111	Administrative	1,011	3,801	3,754	3,979
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	1,078	1,171	721	1,220
6114	Clerical and Office Support	6,898	7,070	5,780	6,098
6115	Semi-Skilled Operatives and Unskilled	7,889	8,499	8,499	9,026
6116	Contracted Employees	2,752	4,676	6,026	10,080
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>4,466</i>	<i>5,004</i>	<i>4,454</i>	<i>4,906</i>
6131	Other Direct Labour Costs	1,074	1,091	583	685
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	2,121	2,368	2,368	2,638
6134	National Insurance	1,271	1,545	1,503	1,583
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>16,131</i>	<i>16,800</i>	<i>16,779</i>	<i>18,000</i>
6211	Expenses Specific to the Agency	16,131	16,800	16,779	18,000
<i>Materials, Equipment and Supplies</i>		<i>2,374</i>	<i>2,543</i>	<i>2,536</i>	<i>2,780</i>
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	492	493	490	500
6223	Office Materials and Supplies	1,407	1,470	1,468	1,580
6224	Print and Non-Print Materials	476	580	579	700
<i>Fuel and Lubricants</i>		<i>9,759</i>	<i>6,831</i>	<i>7,295</i>	<i>7,500</i>
6231	Fuel and Lubricants	9,759	6,831	7,295	7,500
<i>Rental and Maintenance of Buildings</i>		<i>637</i>	<i>737</i>	<i>737</i>	<i>760</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	637	737	737	760
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		<i>7,263</i>	<i>8,434</i>	<i>8,401</i>	<i>9,850</i>
6261	Local Travel and Subsistence	5,219	6,000	5,984	6,250
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 71 Region 1: Barima/Waini

Programme: 711 - Regional Administration and Finance

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
6264	Vehicle Spares and Service	1,501	1,890	1,881	2,600
6265	Other Transport, Travel and Postage	544	544	535	1,000
<i>Utility Charges</i>		720	680	621	700
6271	Telephone Charges	720	680	621	700
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		2,248	2,554	2,081	2,272
6281	Security Services	1,608	1,869	1,402	1,402
6282	Equipment Maintenance	264	300	299	400
6283	Cleaning and Extermination Services	100	110	110	170
6284	Other	275	275	271	300
<i>Other Operating Expenses</i>		2,355	2,380	2,351	2,600
6291	National and Other Events	2,029	2,030	2,030	2,100
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	250	250	249	400
6294	Other	76	100	72	100
<i>Education Subventions and Training</i>		0	200	200	350
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	200	200	350
<i>Rates, Taxes and Subvention to Local Authorities</i>		1,560	1,440	1,440	1,440
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	1,560	1,440	1,440	1,440
<i>Subsidies and Contributions to Local & Intl. Organ</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		67,141	72,820	71,675	81,561

STAFFING DETAILS

COA	Description	Filled	
		2009	2010
6111	Administrative	4	4
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	2	2
6114	Clerical and Office Support	13	11
6115	Semi-Skilled Operatives and Unskilled	20	21
6116	Contracted Employees	7	11
6117	Temporary Employees	0	0
Total		46	49

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 71 Region 1: Barima/Waini

Programme: 712 - Public Works

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
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		152,342	152,509	150,673	167,359
<i>Total Wages and Salaries</i>		<i>19,533</i>	<i>21,724</i>	<i>22,153</i>	<i>27,677</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	5,737	6,024	5,265	6,401
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	7,932	7,936	5,426	5,738
6116	Contracted Employees	2,106	3,540	7,340	11,178
6117	Temporary Employees	3,759	4,224	4,122	4,360
<i>Overhead Expenses</i>		<i>3,346</i>	<i>3,508</i>	<i>2,395</i>	<i>2,531</i>
6131	Other Direct Labour Costs	301	317	88	102
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	2,034	2,130	1,458	1,505
6134	National Insurance	1,012	1,061	848	924
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>617</i>	<i>1,065</i>	<i>1,062</i>	<i>1,165</i>
6221	Drugs and Medical Supplies	60	65	65	65
6222	Field Materials and Supplies	487	650	650	700
6223	Office Materials and Supplies	70	200	200	250
6224	Print and Non-Print Materials	0	150	148	150
<i>Fuel and Lubricants</i>		<i>80,510</i>	<i>64,407</i>	<i>64,406</i>	<i>66,770</i>
6231	Fuel and Lubricants	80,510	64,407	64,406	66,770
<i>Rental and Maintenance of Buildings</i>		<i>10,452</i>	<i>14,000</i>	<i>13,999</i>	<i>15,140</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	10,352	13,900	13,899	15,000
6243	Janitorial and Cleaning Supplies	100	100	99	140
<i>Maintenance of Infrastructure</i>		<i>11,353</i>	<i>14,600</i>	<i>14,593</i>	<i>20,250</i>
6251	Maintenance of Roads	9,199	10,500	10,498	7,100
6252	Maintenance of Bridges	1,049	1,300	1,297	3,150
6253	Maintenance of Drainage and Irrigation Works	0	1,000	999	4,500
6254	Maintenance of Sea and River Defenses	0	0	0	2,500
6255	Maintenance of Other Infrastructure	1,105	1,800	1,799	3,000
<i>Transport, Travel & Postage</i>		<i>9,674</i>	<i>13,100</i>	<i>12,998</i>	<i>13,800</i>
6261	Local Travel and Subsistence	1,429	1,800	1,727	2,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 71 Region 1: Barima/Waini

Programme: 712 - Public Works

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
6264	Vehicle Spares and Service	6,495	9,500	9,500	10,000
6265	Other Transport, Travel and Postage	1,750	1,800	1,772	1,800
<i>Utility Charges</i>		123	125	115	125
6271	Telephone Charges	123	125	115	125
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		16,685	19,880	18,853	19,801
6281	Security Services	16,625	19,230	18,203	18,221
6282	Equipment Maintenance	60	50	50	80
6283	Cleaning and Extermination Services	0	600	600	800
6284	Other	0	0	0	700
<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>		50	100	99	100
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	50	100	99	100
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & Intl. Organ</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		152,342	152,509	150,673	167,359

STAFFING DETAILS

COA	Description	Filled	
		2009	2010
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	10	11
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	13	12
6116	Contracted Employees	5	13
6117	Temporary Employees	9	9
Total		37	45

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 71 Region 1: Barima/Waini

Programme: 713 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
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		464,462	518,614	513,249	549,032
<i>Total Wages and Salaries</i>		<i>237,060</i>	<i>273,900</i>	<i>270,995</i>	<i>282,640</i>
6111	Administrative	48,511	58,345	55,449	59,116
6112	Senior Technical	70,828	80,649	80,649	85,453
6113	Other Technical and Craft Skilled	1,676	1,726	1,703	2,483
6114	Clerical and Office Support	1,243	1,364	1,355	1,619
6115	Semi-Skilled Operatives and Unskilled	112,343	128,191	128,191	125,321
6116	Contracted Employees	1,498	1,820	1,843	6,449
6117	Temporary Employees	961	1,805	1,805	2,199
<i>Overhead Expenses</i>		<i>60,680</i>	<i>68,571</i>	<i>65,739</i>	<i>70,680</i>
6131	Other Direct Labour Costs	2,407	3,622	3,622	4,510
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	40,850	44,226	41,394	44,538
6134	National Insurance	17,424	20,723	20,723	21,632
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>27,408</i>	<i>29,056</i>	<i>29,397</i>	<i>32,131</i>
6221	Drugs and Medical Supplies	1,502	1,756	1,754	1,931
6222	Field Materials and Supplies	9,559	10,000	9,999	11,500
6223	Office Materials and Supplies	8,465	9,400	9,846	10,000
6224	Print and Non-Print Materials	7,882	7,900	7,797	8,700
<i>Fuel and Lubricants</i>		<i>18,718</i>	<i>13,102</i>	<i>12,969</i>	<i>14,500</i>
6231	Fuel and Lubricants	18,718	13,102	12,969	14,500
<i>Rental and Maintenance of Buildings</i>		<i>33,931</i>	<i>39,180</i>	<i>38,696</i>	<i>41,477</i>
6241	Rental of Buildings	1,210	1,380	900	1,669
6242	Maintenance of Buildings	27,461	32,500	32,499	34,000
6243	Janitorial and Cleaning Supplies	5,260	5,300	5,297	5,808
<i>Maintenance of Infrastructure</i>		<i>3,898</i>	<i>4,950</i>	<i>4,948</i>	<i>6,400</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	1,100	1,600	1,600	2,200
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	2,798	3,350	3,349	4,200
<i>Transport, Travel & Postage</i>		<i>20,349</i>	<i>21,210</i>	<i>21,005</i>	<i>24,510</i>
6261	Local Travel and Subsistence	13,971	14,600	14,509	16,200
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	1	110	0	110

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 71 Region 1: Barima/Waini

Programme: 713 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
6264	Vehicle Spares and Service	1,999	2,000	1,996	2,200
6265	Other Transport, Travel and Postage	4,377	4,500	4,500	6,000
<i>Utility Charges</i>		323	400	382	500
6271	Telephone Charges	323	400	382	500
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		16,747	20,185	21,072	23,684
6281	Security Services	14,383	16,820	17,754	17,754
6282	Equipment Maintenance	300	300	299	500
6283	Cleaning and Extermination Services	565	565	556	680
6284	Other	1,500	2,500	2,464	4,750
<i>Other Operating Expenses</i>		33,777	34,060	34,047	38,510
6291	National and Other Events	8,322	8,500	8,498	8,800
6292	Dietary	24,403	24,500	24,499	28,620
6293	Refreshment and Meals	719	720	715	750
6294	Other	332	340	335	340
<i>Education Subventions and Training</i>		11,572	14,000	13,999	14,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	11,572	14,000	13,999	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>Subsidies and Contributions to Local & Intl. Organ</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		464,462	518,614	513,249	549,032

STAFFING DETAILS

COA	Description	Filled	
		2009	2010
6111	Administrative	54	54
6112	Senior Technical	103	108
6113	Other Technical and Craft Skilled	2	3
6114	Clerical and Office Support	3	4
6115	Semi-Skilled Operatives and Unskilled	278	272
6116	Contracted Employees	2	8
6117	Temporary Employees	3	3
Total		445	452

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 71 Region 1: Barima/Waini

Programme: 714 - Health Services

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
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		170,592	181,207	178,966	237,297
<i>Total Wages and Salaries</i>		<i>59,659</i>	<i>68,233</i>	<i>68,388</i>	<i>97,151</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	3,276	5,602	5,262	5,576
6113	Other Technical and Craft Skilled	33,285	37,351	35,995	44,491
6114	Clerical and Office Support	472	508	508	538
6115	Semi-Skilled Operatives and Unskilled	22,285	23,752	23,223	24,581
6116	Contracted Employees	341	1,020	3,401	21,965
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>18,726</i>	<i>21,334</i>	<i>19,987</i>	<i>23,384</i>
6131	Other Direct Labour Costs	2,867	3,014	2,242	3,589
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	11,671	12,253	12,253	13,994
6134	National Insurance	4,188	6,067	5,492	5,801
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>12,366</i>	<i>12,318</i>	<i>10,529</i>	<i>12,600</i>
6221	Drugs and Medical Supplies	3,495	3,000	1,565	3,000
6222	Field Materials and Supplies	3,555	3,559	3,528	3,700
6223	Office Materials and Supplies	3,748	3,759	3,458	3,900
6224	Print and Non-Print Materials	1,568	2,000	1,979	2,000
<i>Fuel and Lubricants</i>		<i>22,656</i>	<i>15,860</i>	<i>17,259</i>	<i>23,000</i>
6231	Fuel and Lubricants	22,656	15,860	17,259	23,000
<i>Rental and Maintenance of Buildings</i>		<i>15,936</i>	<i>17,400</i>	<i>17,398</i>	<i>22,000</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	11,294	12,400	12,399	15,000
6243	Janitorial and Cleaning Supplies	4,641	5,000	4,999	7,000
<i>Maintenance of Infrastructure</i>		<i>900</i>	<i>2,300</i>	<i>2,300</i>	<i>4,100</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	1,000	1,000	1,000
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	900	1,300	1,300	3,100
<i>Transport, Travel & Postage</i>		<i>23,458</i>	<i>26,012</i>	<i>25,302</i>	<i>30,412</i>
6261	Local Travel and Subsistence	19,127	20,000	19,575	23,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	12	0	12

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 71 Region 1: Barima/Waini

Programme: 714 - Health Services

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
6264	Vehicle Spares and Service	2,495	4,000	3,966	5,000
6265	Other Transport, Travel and Postage	1,835	2,000	1,761	2,400
	<i>Utility Charges</i>	1,255	1,260	904	1,260
6271	Telephone Charges	1,255	1,260	904	1,260
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	1,314	1,830	1,777	3,940
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	293	300	290	1,500
6283	Cleaning and Extermination Services	0	500	495	640
6284	Other	1,021	1,030	992	1,800
	<i>Other Operating Expenses</i>	12,180	12,350	12,848	16,450
6291	National and Other Events	499	500	500	600
6292	Dietary	10,931	11,000	11,990	15,000
6293	Refreshment and Meals	250	350	348	450
6294	Other	500	500	10	400
	<i>Education Subventions and Training</i>	2,143	2,310	2,274	3,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	2,143	2,310	2,274	3,000
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Subsidies and Contributions to Local & Intl. Organ</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	170,592	181,207	178,966	237,297

STAFFING DETAILS

COA	Description	Filled	
		2009	2010
6111	Administrative	0	0
6112	Senior Technical	6	6
6113	Other Technical and Craft Skilled	68	76
6114	Clerical and Office Support	1	1
6115	Semi-Skilled Operatives and Unskilled	46	47
6116	Contracted Employees	2	27
6117	Temporary Employees	0	0
	Total	123	157

DETAILS OF EXPENDITURE

Agency Details

Agency: 72 Region 2: Pomeroon/Supenaam

Acct Code	Details of Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,562,989	1,787,137	1,777,829	1,899,655
	Total Appropriated Current Expenditure	1,315,457	1,518,762	1,509,661	1,613,855
610	Total Employment Costs	798,900	936,497	927,454	993,807
620	Total Other Charges	516,558	582,265	582,207	620,048
	Total Appropriated Capital Expenditure	247,532	268,375	268,168	285,800
	Grand Total (Appropriated and Statutory)	1,562,989	1,787,137	1,777,829	1,899,655

Programme Code and Description	2010 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
721 Regional Administration and Finance	0	63,567	37,751	101,318	6,700	108,018
722 Agriculture	0	56,817	125,807	182,624	110,000	292,624
723 Public Works	0	20,618	70,757	91,375	89,600	180,975
724 Educational Delivery	0	646,619	247,326	893,945	43,000	936,945
725 Health Services	0	206,186	138,407	344,593	36,500	381,093
Agency Total	0	993,807	620,048	1,613,855	285,800	1,899,655

STAFFING DETAILS

COA	Description	Filled	
		2009	2010
6111	Administrative	158	155
6112	Senior Technical	339	366
6113	Other Technical and Craft Skilled	226	204
6114	Clerical and Office Support	74	68
6115	Semi-Skilled Operatives and Unskilled	335	298
6116	Contracted Employees	39	107
6117	Temporary Employees	0	0
	Total	1171	1198

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 72 Region 2: Pomerook/Supenaam

Programme: 721 - Regional Administration and Finance

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

Acct Code	Details of Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	84,726	97,705	99,901	108,018
	Total Appropriated Current Expenditure	78,365	93,105	95,302	101,318
610	Total Employment Costs	44,182	56,928	58,827	63,567
611	Total Wages and Salaries	35,686	44,879	49,150	52,586
613	Overhead Expenses	8,495	12,049	9,677	10,981
620	Total Other Charges	34,183	36,177	36,474	37,751
	Total Appropriated Capital Expenditure	6,362	4,600	4,599	6,700
	Programme Total	84,726	97,705	99,901	108,018

Programme: 722 - Agriculture

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

Acct Code	Details of Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	250,117	286,763	287,247	292,624
	Total Appropriated Current Expenditure	156,890	165,488	166,607	182,624
610	Total Employment Costs	38,638	45,736	46,860	56,817
611	Total Wages and Salaries	32,477	36,564	40,401	49,024
613	Overhead Expenses	6,161	9,172	6,460	7,793
620	Total Other Charges	118,252	119,752	119,747	125,807
	Total Appropriated Capital Expenditure	93,227	121,275	120,639	110,000
	Programme Total	250,117	286,763	287,247	292,624

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 72 Region 2: Pomerook/Supenaam

Programme: 723 - Public Works

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

Acct Code	Details of Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	159,918	173,595	170,836	180,975
	Total Appropriated Current Expenditure	74,658	87,095	84,639	91,375
610	Total Employment Costs	15,229	20,671	18,221	20,618
611	Total Wages and Salaries	12,621	16,552	15,699	16,726
613	Overhead Expenses	2,609	4,119	2,522	3,892
620	Total Other Charges	59,429	66,424	66,419	70,757
	Total Appropriated Capital Expenditure	85,260	86,500	86,197	89,600
	Programme Total	159,918	173,595	170,836	180,975

Programme: 724 - Educational Delivery

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

Acct Code	Details of Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	767,171	869,730	869,415	936,945
	Total Appropriated Current Expenditure	727,284	844,730	844,446	893,945
610	Total Employment Costs	546,703	615,982	615,734	646,619
611	Total Wages and Salaries	476,397	544,090	542,199	569,348
613	Overhead Expenses	70,306	71,892	73,535	77,271
620	Total Other Charges	180,580	228,748	228,712	247,326
	Total Appropriated Capital Expenditure	39,888	25,000	24,969	43,000
	Programme Total	767,171	869,730	869,415	936,945

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 72 Region 2: Pomerook/Supenaam

Programme: 725 - Health Services

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

Acct Code	Details of Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	301,057	359,344	350,429	381,093
	Total Appropriated Current Expenditure	278,261	328,344	318,666	344,593
610	Total Employment Costs	154,147	197,180	187,811	206,186
611	Total Wages and Salaries	119,178	157,452	152,763	170,572
613	Overhead Expenses	34,969	39,728	35,048	35,614
620	Total Other Charges	124,114	131,164	130,855	138,407
	Total Appropriated Capital Expenditure	22,795	31,000	31,763	36,500
	Programme Total	301,057	359,344	350,429	381,093

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 2008	Budget 2009	Revised 2009	Budget 2010
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		78,365	93,105	95,302	101,318
<i>Total Wages and Salaries</i>		<i>35,686</i>	<i>44,879</i>	<i>49,150</i>	<i>52,586</i>
6111	Administrative	3,304	2,599	2,945	4,194
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	3,324	4,029	3,646	3,052
6114	Clerical and Office Support	17,450	20,253	19,131	18,753
6115	Semi-Skilled Operatives and Unskilled	10,098	11,903	11,492	11,587
6116	Contracted Employees	1,510	6,095	11,937	15,000
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>8,495</i>	<i>12,049</i>	<i>9,677</i>	<i>10,981</i>
6131	Other Direct Labour Costs	2,732	5,296	3,789	4,407
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	2,862	3,332	2,782	3,298
6134	National Insurance	2,901	3,421	3,106	3,276
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>5,980</i>	<i>6,150</i>	<i>6,450</i>	<i>6,700</i>
6211	Expenses Specific to the Agency	5,980	6,150	6,450	6,700
<i>Materials, Equipment and Supplies</i>		<i>4,282</i>	<i>4,445</i>	<i>4,445</i>	<i>4,641</i>
6221	Drugs and Medical Supplies	60	60	60	60
6222	Field Materials and Supplies	324	325	325	325
6223	Office Materials and Supplies	2,999	3,100	3,100	3,200
6224	Print and Non-Print Materials	900	960	960	1,056
<i>Fuel and Lubricants</i>		<i>8,500</i>	<i>5,951</i>	<i>5,951</i>	<i>7,000</i>
6231	Fuel and Lubricants	8,500	5,951	5,951	7,000
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>100</i>	<i>100</i>	<i>160</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	0	100	100	160
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		<i>2,437</i>	<i>2,985</i>	<i>2,985</i>	<i>2,999</i>
6261	Local Travel and Subsistence	2,372	2,850	2,850	2,850
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	15	35	35	39

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 72 Region 2: Pomeroun/Supenaam

Programme: 721 - Regional Administration and Finance

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	50	100	100	110
<i>Utility Charges</i>		<i>7,727</i>	<i>10,819</i>	<i>10,818</i>	<i>9,803</i>
6271	Telephone Charges	1,600	1,600	1,600	1,600
6272	Electricity Charges	5,802	5,802	5,802	5,802
6273	Water Charges	325	3,417	3,416	2,401
<i>Other Goods and Services Purchased</i>		<i>1,180</i>	<i>1,400</i>	<i>1,400</i>	<i>2,252</i>
6281	Security Services	0	0	0	346
6282	Equipment Maintenance	1,000	1,220	1,220	1,290
6283	Cleaning and Extermination Services	180	180	180	283
6284	Other	0	0	0	333
<i>Other Operating Expenses</i>		<i>2,474</i>	<i>2,723</i>	<i>2,723</i>	<i>2,555</i>
6291	National and Other Events	1,200	1,200	1,200	1,200
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	553	555	555	555
6294	Other	720	968	968	800
<i>Education Subventions and Training</i>		<i>599</i>	<i>600</i>	<i>600</i>	<i>637</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	599	600	600	637
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>1,004</i>	<i>1,004</i>	<i>1,004</i>	<i>1,004</i>
6311	Rates and Taxes	1,004	1,004	1,004	1,004
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & Intl. Organ</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		78,365	93,105	95,302	101,318

STAFFING DETAILS

COA	Description	Filled	
		2009	2010
6111	Administrative	4	5
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	7	5
6114	Clerical and Office Support	40	35
6115	Semi-Skilled Operatives and Unskilled	26	24
6116	Contracted Employees	8	19
6117	Temporary Employees	0	0
Total		85	88

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 72 Region 2: Pomeroon/Supenaam

Programme: 722 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
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		156,890	165,488	166,607	182,624
<i>Total Wages and Salaries</i>		<i>32,477</i>	<i>36,564</i>	<i>40,401</i>	<i>49,024</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	605	231	19	0
6113	Other Technical and Craft Skilled	7,416	9,714	9,119	9,097
6114	Clerical and Office Support	2,508	3,063	2,702	2,684
6115	Semi-Skilled Operatives and Unskilled	20,402	23,556	22,289	23,740
6116	Contracted Employees	1,547	0	6,271	13,503
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>6,161</i>	<i>9,172</i>	<i>6,460</i>	<i>7,793</i>
6131	Other Direct Labour Costs	1,721	4,272	1,753	3,314
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,775	2,000	1,898	1,775
6134	National Insurance	2,665	2,900	2,809	2,704
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>800</i>	<i>961</i>	<i>954</i>	<i>975</i>
6221	Drugs and Medical Supplies	34	41	41	41
6222	Field Materials and Supplies	105	127	127	140
6223	Office Materials and Supplies	441	529	522	530
6224	Print and Non-Print Materials	220	264	264	264
<i>Fuel and Lubricants</i>		<i>33,000</i>	<i>23,101</i>	<i>23,101</i>	<i>26,000</i>
6231	Fuel and Lubricants	33,000	23,101	23,101	26,000
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>60</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	0	0	0	60
<i>Maintenance of Infrastructure</i>		<i>79,754</i>	<i>88,000</i>	<i>88,000</i>	<i>89,600</i>
6251	Maintenance of Roads	0	0	6,000	6,600
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	79,754	88,000	82,000	83,000
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>3,658</i>	<i>6,406</i>	<i>6,405</i>	<i>8,106</i>
6261	Local Travel and Subsistence	458	506	506	506
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 72 Region 2: Pomeroon/Supenaam

Programme: 722 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
6264	Vehicle Spares and Service	3,199	5,900	5,899	7,600
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	<i>684</i>	<i>886</i>	<i>885</i>	<i>785</i>
6271	Telephone Charges	384	384	384	384
6272	Electricity Charges	0	0	0	0
6273	Water Charges	300	502	501	401
	<i>Other Goods and Services Purchased</i>	<i>127</i>	<i>152</i>	<i>158</i>	<i>179</i>
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	100	120	120	132
6283	Cleaning and Extermination Services	27	32	32	35
6284	Other	0	0	7	12
	<i>Other Operating Expenses</i>	<i>170</i>	<i>186</i>	<i>185</i>	<i>36</i>
6291	National and Other Events	140	150	150	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	30	36	36	36
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	<i>60</i>	<i>60</i>	<i>60</i>	<i>66</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	60	60	60	66
	<i>Rates, Taxes and Subvention to Local Authorities</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Subsidies and Contributions to Local & Intl. Organ</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
	<i>Refunds of Revenues</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	156,890	165,488	166,607	182,624

STAFFING DETAILS

COA	Description	Filled	
		2009	2010
6111	Administrative	0	0
6112	Senior Technical	1	0
6113	Other Technical and Craft Skilled	17	15
6114	Clerical and Office Support	6	5
6115	Semi-Skilled Operatives and Unskilled	42	40
6116	Contracted Employees	0	14
6117	Temporary Employees	0	0
	Total	66	74

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 72 Region 2: Pomeroon/Supenaam

Programme: 723 - Public Works

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
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		74,658	87,095	84,639	91,375
<i>Total Wages and Salaries</i>		<i>12,621</i>	<i>16,552</i>	<i>15,699</i>	<i>16,726</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	7,560	9,830	9,333	9,826
6114	Clerical and Office Support	960	1,154	1,153	1,223
6115	Semi-Skilled Operatives and Unskilled	4,101	4,094	3,823	4,339
6116	Contracted Employees	0	1,474	1,389	1,338
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>2,609</i>	<i>4,119</i>	<i>2,522</i>	<i>3,892</i>
6131	Other Direct Labour Costs	870	2,197	658	1,775
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	653	688	673	778
6134	National Insurance	1,086	1,234	1,191	1,339
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>514</i>	<i>540</i>	<i>840</i>	<i>842</i>
6221	Drugs and Medical Supplies	17	20	20	22
6222	Field Materials and Supplies	209	210	510	510
6223	Office Materials and Supplies	161	170	170	170
6224	Print and Non-Print Materials	127	140	140	140
<i>Fuel and Lubricants</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6231	Fuel and Lubricants	0	0	0	0
<i>Rental and Maintenance of Buildings</i>		<i>7,247</i>	<i>9,203</i>	<i>9,203</i>	<i>9,308</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	6,967	8,923	8,923	9,000
6243	Janitorial and Cleaning Supplies	280	280	280	308
<i>Maintenance of Infrastructure</i>		<i>13,663</i>	<i>15,696</i>	<i>15,395</i>	<i>20,500</i>
6251	Maintenance of Roads	8,932	12,000	11,700	12,500
6252	Maintenance of Bridges	348	418	418	4,000
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	232	278	278	500
6255	Maintenance of Other Infrastructure	4,151	3,000	2,999	3,500
<i>Transport, Travel & Postage</i>		<i>4,784</i>	<i>4,930</i>	<i>4,870</i>	<i>5,153</i>
6261	Local Travel and Subsistence	185	230	230	253
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 72 Region 2: Pomeroon/Supenaam

Programme: 723 - Public Works

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
6264	Vehicle Spares and Service	4,599	4,700	4,640	4,900
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		397	2,812	2,812	1,605
6271	Telephone Charges	0	0	0	0
6272	Electricity Charges	0	0	0	0
6273	Water Charges	397	2,812	2,812	1,605
<i>Other Goods and Services Purchased</i>		32,797	33,212	33,269	33,318
6281	Security Services	32,450	32,794	32,851	32,900
6282	Equipment Maintenance	0	0	0	0
6283	Cleaning and Extermination Services	348	418	418	418
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>		26	31	31	31
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	26	31	31	31
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & Intl. Organ</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		74,658	87,095	84,639	91,375

STAFFING DETAILS

COA	Description	Filled	
		2009	2010
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	18	17
6114	Clerical and Office Support	2	2
6115	Semi-Skilled Operatives and Unskilled	10	10
6116	Contracted Employees	2	2
6117	Temporary Employees	0	0
Total		32	31

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 72 Region 2: Pomeroun/Supenaam

Programme: 724 - Educational Delivery

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
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		727,284	844,730	844,446	893,945
<i>Total Wages and Salaries</i>		<i>476,397</i>	<i>544,090</i>	<i>542,199</i>	<i>569,348</i>
6111	Administrative	144,788	159,274	155,320	160,490
6112	Senior Technical	230,737	258,225	258,150	288,211
6113	Other Technical and Craft Skilled	45,408	57,099	58,351	50,533
6114	Clerical and Office Support	4,666	5,232	5,231	5,546
6115	Semi-Skilled Operatives and Unskilled	49,791	55,686	51,881	48,009
6116	Contracted Employees	1,008	8,574	12,507	16,559
6117	Temporary Employees	0	0	759	0
<i>Overhead Expenses</i>		<i>70,306</i>	<i>71,892</i>	<i>73,535</i>	<i>77,271</i>
6131	Other Direct Labour Costs	6,424	5,947	7,033	7,079
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	26,475	24,270	24,250	27,351
6134	National Insurance	37,407	41,675	42,252	42,841
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>28,550</i>	<i>28,680</i>	<i>28,680</i>	<i>31,348</i>
6221	Drugs and Medical Supplies	1,563	695	695	748
6222	Field Materials and Supplies	10,000	10,987	10,987	11,500
6223	Office Materials and Supplies	8,938	8,958	8,958	9,800
6224	Print and Non-Print Materials	8,049	8,040	8,040	9,300
<i>Fuel and Lubricants</i>		<i>3,826</i>	<i>2,677</i>	<i>2,677</i>	<i>3,000</i>
6231	Fuel and Lubricants	3,826	2,677	2,677	3,000
<i>Rental and Maintenance of Buildings</i>		<i>24,289</i>	<i>26,700</i>	<i>31,698</i>	<i>32,400</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	22,999	25,000	29,998	29,500
6243	Janitorial and Cleaning Supplies	1,290	1,700	1,700	2,900
<i>Maintenance of Infrastructure</i>		<i>2,999</i>	<i>12,000</i>	<i>11,999</i>	<i>12,100</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	3,000	2,999	1,200
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	2,999	9,000	9,000	10,900
<i>Transport, Travel & Postage</i>		<i>3,798</i>	<i>4,245</i>	<i>4,668</i>	<i>4,500</i>
6261	Local Travel and Subsistence	3,368	3,800	4,250	3,900
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	30	30	3	30

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 72 Region 2: Pomeroon/Supenaam

Programme: 724 - Educational Delivery

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
6264	Vehicle Spares and Service	280	285	285	350
6265	Other Transport, Travel and Postage	120	130	130	220
<i>Utility Charges</i>		<i>35,314</i>	<i>51,980</i>	<i>51,980</i>	<i>59,123</i>
6271	Telephone Charges	1,295	1,400	1,400	1,800
6272	Electricity Charges	26,468	26,476	26,476	26,600
6273	Water Charges	7,551	24,104	24,104	30,723
<i>Other Goods and Services Purchased</i>		<i>52,178</i>	<i>56,414</i>	<i>56,480</i>	<i>61,475</i>
6281	Security Services	36,779	38,123	38,190	39,485
6282	Equipment Maintenance	320	350	350	490
6283	Cleaning and Extermination Services	879	2,000	2,000	3,500
6284	Other	14,199	15,941	15,941	18,000
<i>Other Operating Expenses</i>		<i>26,297</i>	<i>42,480</i>	<i>36,959</i>	<i>39,680</i>
6291	National and Other Events	2,557	3,000	4,290	3,200
6292	Dietary	22,987	38,000	31,189	35,000
6293	Refreshment and Meals	677	680	680	680
6294	Other	75	800	800	800
<i>Education Subventions and Training</i>		<i>3,330</i>	<i>3,572</i>	<i>3,572</i>	<i>3,700</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	3,330	3,572	3,572	3,700
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & Intl. Organ</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		727,284	844,730	844,446	893,945

STAFFING DETAILS

COA	Description	Filled	
		2009	2010
6111	Administrative	151	148
6112	Senior Technical	328	355
6113	Other Technical and Craft Skilled	118	101
6114	Clerical and Office Support	11	11
6115	Semi-Skilled Operatives and Unskilled	130	108
6116	Contracted Employees	12	24
6117	Temporary Employees	0	0
Total		750	747

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 72 Region 2: Pomeroon/Supenaam

Programme: 725 - Health Services

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
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		278,261	328,344	318,666	344,593
<i>Total Wages and Salaries</i>		<i>119,178</i>	<i>157,452</i>	<i>152,763</i>	<i>170,572</i>
6111	Administrative	4,816	7,381	5,824	4,912
6112	Senior Technical	10,218	8,291	8,026	9,278
6113	Other Technical and Craft Skilled	31,920	38,180	37,414	39,662
6114	Clerical and Office Support	7,233	7,476	7,507	7,997
6115	Semi-Skilled Operatives and Unskilled	49,555	58,643	56,997	57,482
6116	Contracted Employees	15,436	37,481	36,994	51,241
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>34,969</i>	<i>39,728</i>	<i>35,048</i>	<i>35,614</i>
6131	Other Direct Labour Costs	9,556	13,940	8,344	8,386
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	17,009	16,721	17,347	17,348
6134	National Insurance	8,403	9,067	9,357	9,880
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>18,673</i>	<i>19,656</i>	<i>20,105</i>	<i>20,300</i>
6221	Drugs and Medical Supplies	2,453	2,000	2,449	2,000
6222	Field Materials and Supplies	5,638	6,766	6,766	6,800
6223	Office Materials and Supplies	4,193	4,500	4,500	5,000
6224	Print and Non-Print Materials	6,389	6,390	6,390	6,500
<i>Fuel and Lubricants</i>		<i>11,190</i>	<i>7,834</i>	<i>7,834</i>	<i>9,400</i>
6231	Fuel and Lubricants	11,190	7,834	7,834	9,400
<i>Rental and Maintenance of Buildings</i>		<i>21,198</i>	<i>17,988</i>	<i>28,476</i>	<i>20,600</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	16,536	10,988	21,476	13,000
6243	Janitorial and Cleaning Supplies	4,662	7,000	7,000	7,600
<i>Maintenance of Infrastructure</i>		<i>7,396</i>	<i>7,400</i>	<i>7,399</i>	<i>10,000</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	586	3,000
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	7,396	7,400	6,814	7,000
<i>Transport, Travel & Postage</i>		<i>5,523</i>	<i>6,105</i>	<i>5,953</i>	<i>6,985</i>
6261	Local Travel and Subsistence	2,554	2,800	3,100	3,600
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	1	5	4	5

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 72 Region 2: Pomeroon/Supenaam

Programme: 725 - Health Services

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
6264	Vehicle Spares and Service	2,368	2,700	2,699	2,700
6265	Other Transport, Travel and Postage	600	600	150	680
<i>Utility Charges</i>		33,990	36,500	36,498	44,500
6271	Telephone Charges	1,965	2,000	1,998	2,000
6272	Electricity Charges	28,860	30,000	30,000	36,000
6273	Water Charges	3,165	4,500	4,500	6,500
<i>Other Goods and Services Purchased</i>		6,964	7,930	8,348	8,409
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	3,025	3,030	3,030	3,430
6283	Cleaning and Extermination Services	3,594	4,500	4,500	4,500
6284	Other	345	400	819	479
<i>Other Operating Expenses</i>		18,551	27,121	15,612	17,533
6291	National and Other Events	79	130	130	130
6292	Dietary	15,873	24,422	12,914	14,800
6293	Refreshment and Meals	502	503	503	503
6294	Other	2,098	2,066	2,065	2,100
<i>Education Subventions and Training</i>		629	630	630	680
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	629	630	630	680
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & Intl. Organ</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		278,261	328,344	318,666	344,593

STAFFING DETAILS

COA	Description	Filled	
		2009	2010
6111	Administrative	3	2
6112	Senior Technical	10	11
6113	Other Technical and Craft Skilled	66	66
6114	Clerical and Office Support	15	15
6115	Semi-Skilled Operatives and Unskilled	127	116
6116	Contracted Employees	17	48
6117	Temporary Employees	0	0
Total		238	258

DETAILS OF EXPENDITURE

Agency Details

Agency: 73 Region 3: Essequibo Islands/West Demerara

Acct Code	Details of Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	2,015,783	2,291,146	2,184,774	2,339,397
	Total Appropriated Current Expenditure	1,815,942	2,073,476	1,969,541	2,107,697
610	Total Employment Costs	1,182,855	1,380,463	1,334,573	1,419,645
620	Total Other Charges	633,087	693,013	634,968	688,052
	Total Appropriated Capital Expenditure	199,841	217,670	215,233	231,700
	Grand Total (Appropriated and Statutory)	2,015,783	2,291,146	2,184,774	2,339,397

Programme Code and Description	2010 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
731 Regional Administration and Finance	0	80,213	41,095	121,308	7,200	128,508
732 Agriculture	0	50,759	164,844	215,603	47,500	263,103
733 Public Works	0	14,760	68,297	83,057	88,500	171,557
734 Education Delivery	0	1,002,634	215,895	1,218,529	49,000	1,267,529
735 Health Services	0	271,279	197,921	469,200	39,500	508,700
Agency Total	0	1,419,645	688,052	2,107,697	231,700	2,339,397

STAFFING DETAILS

COA	Description	Filled	
		2009	2010
6111	Administrative	377	405
6112	Senior Technical	404	394
6113	Other Technical and Craft Skilled	382	333
6114	Clerical and Office Support	76	70
6115	Semi-Skilled Operatives and Unskilled	463	419
6116	Contracted Employees	70	107
6117	Temporary Employees	0	0
	Total	1772	1728

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 73 Region 3: Essequibo Islands/West Demerara

Programme: 731 - Regional Administration and Finance

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

Acct Code	Details of Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	114,308	132,033	123,108	128,508
	Total Appropriated Current Expenditure	108,347	118,033	109,196	121,308
610	Total Employment Costs	67,771	76,575	72,697	80,213
611	Total Wages and Salaries	55,916	63,509	61,596	68,477
613	Overhead Expenses	11,855	13,066	11,101	11,736
620	Total Other Charges	40,576	41,458	36,499	41,095
	Total Appropriated Capital Expenditure	5,960	14,000	13,912	7,200
	Programme Total	114,308	132,033	123,108	128,508

Programme: 732 - Agriculture

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

Acct Code	Details of Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	207,395	254,222	244,111	263,103
	Total Appropriated Current Expenditure	172,439	206,802	196,697	215,603
610	Total Employment Costs	30,634	41,104	38,966	50,759
611	Total Wages and Salaries	26,244	36,352	34,856	46,424
613	Overhead Expenses	4,390	4,752	4,110	4,335
620	Total Other Charges	141,805	165,698	157,732	164,844
	Total Appropriated Capital Expenditure	34,956	47,420	47,414	47,500
	Programme Total	207,395	254,222	244,111	263,103

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 73 Region 3: Essequibo Islands/West Demerara

Programme: 733 - Public Works

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

Acct Code	Details of Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	166,614	155,924	152,855	171,557
	Total Appropriated Current Expenditure	81,327	78,924	76,119	83,057
610	Total Employment Costs	13,090	15,454	12,722	14,760
611	Total Wages and Salaries	9,792	11,856	10,894	12,806
613	Overhead Expenses	3,298	3,598	1,828	1,954
620	Total Other Charges	68,237	63,470	63,398	68,297
	Total Appropriated Capital Expenditure	85,287	77,000	76,735	88,500
	Programme Total	166,614	155,924	152,855	171,557

Programme: 734 - Education Delivery

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

Acct Code	Details of Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,106,938	1,276,653	1,225,971	1,267,529
	Total Appropriated Current Expenditure	1,065,796	1,234,403	1,185,685	1,218,529
610	Total Employment Costs	876,749	1,006,001	987,505	1,002,634
611	Total Wages and Salaries	788,835	891,933	873,843	885,654
613	Overhead Expenses	87,915	114,068	113,662	116,980
620	Total Other Charges	189,046	228,402	198,180	215,895
	Total Appropriated Capital Expenditure	41,143	42,250	40,286	49,000
	Programme Total	1,106,938	1,276,653	1,225,971	1,267,529

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 73 Region 3: Essequibo Islands/West Demerara

Programme: 735 - Health Services

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

Acct Code	Details of Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	420,528	472,314	438,729	508,700
	Total Appropriated Current Expenditure	388,033	435,314	401,844	469,200
610	Total Employment Costs	194,611	241,329	222,685	271,279
611	Total Wages and Salaries	150,238	195,285	186,860	233,575
613	Overhead Expenses	44,373	46,044	35,825	37,704
620	Total Other Charges	193,422	193,985	179,159	197,921
	Total Appropriated Capital Expenditure	32,495	37,000	36,886	39,500
	Programme Total	420,528	472,314	438,729	508,700

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 2008	Budget 2009	Revised 2009	Budget 2010
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		108,347	118,033	109,196	121,308
<i>Total Wages and Salaries</i>		<i>55,916</i>	<i>63,509</i>	<i>61,596</i>	<i>68,477</i>
6111	Administrative	8,088	8,827	8,822	9,756
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	8,629	9,054	9,050	9,626
6114	Clerical and Office Support	19,679	22,146	20,590	20,309
6115	Semi-Skilled Operatives and Unskilled	17,241	19,520	19,172	19,732
6116	Contracted Employees	2,280	3,962	3,962	9,054
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>11,855</i>	<i>13,066</i>	<i>11,101</i>	<i>11,736</i>
6131	Other Direct Labour Costs	2,770	3,360	1,769	1,923
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	4,784	5,027	4,742	4,979
6134	National Insurance	4,301	4,679	4,590	4,834
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>7,638</i>	<i>9,010</i>	<i>8,574</i>	<i>10,000</i>
6211	Expenses Specific to the Agency	7,638	9,010	8,574	10,000
<i>Materials, Equipment and Supplies</i>		<i>5,082</i>	<i>5,090</i>	<i>4,423</i>	<i>5,420</i>
6221	Drugs and Medical Supplies	50	50	0	60
6222	Field Materials and Supplies	247	250	158	360
6223	Office Materials and Supplies	3,499	3,500	2,707	3,500
6224	Print and Non-Print Materials	1,287	1,290	1,557	1,500
<i>Fuel and Lubricants</i>		<i>5,000</i>	<i>2,800</i>	<i>2,795</i>	<i>3,100</i>
6231	Fuel and Lubricants	5,000	2,800	2,795	3,100
<i>Rental and Maintenance of Buildings</i>		<i>395</i>	<i>400</i>	<i>219</i>	<i>400</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	395	400	219	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>1,747</i>	<i>5,100</i>	<i>2,120</i>	<i>4,100</i>
6261	Local Travel and Subsistence	1,358	3,000	1,177	2,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 73 Region 3: Essequibo Islands/West Demerara

Programme: 731 - Regional Administration and Finance

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
6264	Vehicle Spares and Service	389	2,100	943	2,100
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		<i>9,804</i>	<i>7,800</i>	<i>7,282</i>	<i>7,086</i>
6271	Telephone Charges	1,014	1,550	1,032	1,550
6272	Electricity Charges	5,000	5,450	5,450	5,000
6273	Water Charges	3,790	800	800	536
<i>Other Goods and Services Purchased</i>		<i>7,415</i>	<i>7,188</i>	<i>7,508</i>	<i>7,219</i>
6281	Security Services	5,349	4,906	5,544	4,907
6282	Equipment Maintenance	1,474	1,500	1,263	1,500
6283	Cleaning and Extermination Services	85	262	186	262
6284	Other	507	520	516	550
<i>Other Operating Expenses</i>		<i>2,440</i>	<i>2,670</i>	<i>2,559</i>	<i>2,620</i>
6291	National and Other Events	1,870	1,900	1,889	1,900
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	570	750	670	700
6294	Other	0	20	1	20
<i>Education Subventions and Training</i>		<i>85</i>	<i>400</i>	<i>20</i>	<i>150</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	85	400	20	150
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>969</i>	<i>1,000</i>	<i>1,000</i>	<i>1,000</i>
6311	Rates and Taxes	969	1,000	1,000	1,000
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & Intl. Organ</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		108,347	118,033	109,196	121,308

STAFFING DETAILS

COA	Description	Filled	
		2009	2010
6111	Administrative	9	8
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	16	17
6114	Clerical and Office Support	44	39
6115	Semi-Skilled Operatives and Unskilled	47	44
6116	Contracted Employees	5	12
6117	Temporary Employees	0	0
Total		121	120

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 73 Region 3: Essequibo Islands/West Demerara

Programme: 732 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
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		172,439	206,802	196,697	215,603
<i>Total Wages and Salaries</i>		<i>26,244</i>	<i>36,352</i>	<i>34,856</i>	<i>46,424</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	1,500	1,802	1,799	1,910
6114	Clerical and Office Support	744	906	484	513
6115	Semi-Skilled Operatives and Unskilled	24,000	25,275	24,204	25,666
6116	Contracted Employees	0	8,369	8,369	18,335
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>4,390</i>	<i>4,752</i>	<i>4,110</i>	<i>4,335</i>
6131	Other Direct Labour Costs	342	425	180	189
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	2,043	2,144	1,870	1,964
6134	National Insurance	2,005	2,183	2,059	2,182
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>1,375</i>	<i>1,420</i>	<i>1,199</i>	<i>1,490</i>
6221	Drugs and Medical Supplies	0	0	0	20
6222	Field Materials and Supplies	300	320	320	320
6223	Office Materials and Supplies	483	500	280	500
6224	Print and Non-Print Materials	592	600	599	650
<i>Fuel and Lubricants</i>		<i>29,878</i>	<i>21,000</i>	<i>19,134</i>	<i>21,000</i>
6231	Fuel and Lubricants	29,878	21,000	19,134	21,000
<i>Rental and Maintenance of Buildings</i>		<i>55</i>	<i>60</i>	<i>60</i>	<i>65</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	55	60	60	65
<i>Maintenance of Infrastructure</i>		<i>102,933</i>	<i>132,900</i>	<i>128,782</i>	<i>132,000</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	5,200	3,778	4,300
6253	Maintenance of Drainage and Irrigation Works	99,193	120,200	119,250	120,200
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	3,740	7,500	5,754	7,500
<i>Transport, Travel & Postage</i>		<i>2,720</i>	<i>4,678</i>	<i>3,216</i>	<i>4,678</i>
6261	Local Travel and Subsistence	824	1,150	665	1,150
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 73 Region 3: Essequibo Islands/West Demerara

Programme: 732 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
6264	Vehicle Spares and Service	1,896	3,528	2,550	3,528
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	<i>1,064</i>	<i>1,200</i>	<i>1,200</i>	<i>1,250</i>
6271	Telephone Charges	0	100	100	100
6272	Electricity Charges	800	800	800	800
6273	Water Charges	264	300	300	350
	<i>Other Goods and Services Purchased</i>	<i>1,997</i>	<i>2,170</i>	<i>2,073</i>	<i>2,236</i>
6281	Security Services	1,716	1,800	1,736	1,816
6282	Equipment Maintenance	281	310	310	310
6283	Cleaning and Extermination Services	0	60	27	60
6284	Other	0	0	0	50
	<i>Other Operating Expenses</i>	<i>84</i>	<i>270</i>	<i>69</i>	<i>125</i>
6291	National and Other Events	4	50	0	5
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	80	220	69	120
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	<i>1,700</i>	<i>2,000</i>	<i>1,999</i>	<i>2,000</i>
6311	Rates and Taxes	1,700	2,000	1,999	2,000
6312	Subventions to Local Authorities	0	0	0	0
	<i>Subsidies and Contributions to Local & Intl. Organ</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
	<i>Refunds of Revenues</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	172,439	206,802	196,697	215,603

STAFFING DETAILS

COA	Description	Filled	
		2009	2010
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	3	3
6114	Clerical and Office Support	2	1
6115	Semi-Skilled Operatives and Unskilled	46	42
6116	Contracted Employees	15	23
6117	Temporary Employees	0	0
	Total	66	69

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 73 Region 3: Essequibo Islands/West Demerara

Programme: 733 - Public Works

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		81,327	78,924	76,119	83,057
<i>Total Wages and Salaries</i>		<i>9,792</i>	<i>11,856</i>	<i>10,894</i>	<i>12,806</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	1,392	2,503	1,757	1,866
6113	Other Technical and Craft Skilled	3,720	3,933	3,924	4,252
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	3,132	3,405	3,198	3,957
6116	Contracted Employees	1,548	2,015	2,015	2,731
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>3,298</i>	<i>3,598</i>	<i>1,828</i>	<i>1,954</i>
6131	Other Direct Labour Costs	1,898	1,992	229	242
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	740	778	892	937
6134	National Insurance	660	828	707	775
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>1,500</i>	<i>1,721</i>	<i>1,287</i>	<i>1,741</i>
6221	Drugs and Medical Supplies	0	0	0	20
6222	Field Materials and Supplies	188	191	191	191
6223	Office Materials and Supplies	784	1,000	589	1,000
6224	Print and Non-Print Materials	528	530	507	530
<i>Fuel and Lubricants</i>		<i>4,966</i>	<i>3,500</i>	<i>3,500</i>	<i>4,000</i>
6231	Fuel and Lubricants	4,966	3,500	3,500	4,000
<i>Rental and Maintenance of Buildings</i>		<i>10,234</i>	<i>12,820</i>	<i>11,831</i>	<i>12,825</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	9,915	12,500	11,511	12,500
6243	Janitorial and Cleaning Supplies	320	320	320	325
<i>Maintenance of Infrastructure</i>		<i>32,171</i>	<i>29,700</i>	<i>25,931</i>	<i>28,500</i>
6251	Maintenance of Roads	15,748	13,000	13,932	15,500
6252	Maintenance of Bridges	8,925	9,500	6,514	7,000
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	7,498	7,200	5,485	6,000
<i>Transport, Travel & Postage</i>		<i>8,723</i>	<i>9,550</i>	<i>9,087</i>	<i>9,300</i>
6261	Local Travel and Subsistence	1,042	1,300	844	1,300
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 73 Region 3: Essequibo Islands/West Demerara

Programme: 733 - Public Works

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
6264	Vehicle Spares and Service	7,681	8,250	8,243	8,000
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	2,357	2,690	2,515	2,790
6271	Telephone Charges	0	125	70	125
6272	Electricity Charges	1,365	1,365	1,245	1,365
6273	Water Charges	992	1,200	1,200	1,300
	<i>Other Goods and Services Purchased</i>	8,054	3,179	8,953	8,841
6281	Security Services	7,843	2,500	8,506	8,162
6282	Equipment Maintenance	150	150	147	150
6283	Cleaning and Extermination Services	61	229	0	229
6284	Other	0	300	299	300
	<i>Other Operating Expenses</i>	232	310	294	300
6291	National and Other Events	200	200	200	200
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	32	110	94	100
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	0	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Subsidies and Contributions to Local & Intl. Organ</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	81,327	78,924	76,119	83,057

STAFFING DETAILS

COA	Description	Filled	
		2009	2010
6111	Administrative	0	0
6112	Senior Technical	3	2
6113	Other Technical and Craft Skilled	7	7
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	7	8
6116	Contracted Employees	1	1
6117	Temporary Employees	0	0
	Total	18	18

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 73 Region 3: Essequibo Islands/West Demerara

Programme: 734 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
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		1,065,796	1,234,403	1,185,685	1,218,529
<i>Total Wages and Salaries</i>		<i>788,835</i>	<i>891,933</i>	<i>873,843</i>	<i>885,654</i>
6111	Administrative	319,068	386,372	386,233	421,041
6112	Senior Technical	265,810	291,888	291,642	285,645
6113	Other Technical and Craft Skilled	127,516	133,338	120,899	108,996
6114	Clerical and Office Support	3,344	3,886	3,452	3,452
6115	Semi-Skilled Operatives and Unskilled	73,097	76,449	71,257	66,116
6116	Contracted Employees	0	0	359	404
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>87,915</i>	<i>114,068</i>	<i>113,662</i>	<i>116,980</i>
6131	Other Direct Labour Costs	10,426	15,311	14,940	15,687
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	16,563	30,087	30,051	31,915
6134	National Insurance	60,926	68,670	68,670	69,378
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>20,528</i>	<i>24,285</i>	<i>23,622</i>	<i>28,635</i>
6221	Drugs and Medical Supplies	902	1,260	1,259	1,235
6222	Field Materials and Supplies	6,544	7,700	7,185	9,600
6223	Office Materials and Supplies	6,752	8,400	8,377	10,000
6224	Print and Non-Print Materials	6,329	6,925	6,801	7,800
<i>Fuel and Lubricants</i>		<i>1,402</i>	<i>1,015</i>	<i>958</i>	<i>1,081</i>
6231	Fuel and Lubricants	1,402	1,015	958	1,081
<i>Rental and Maintenance of Buildings</i>		<i>39,030</i>	<i>46,060</i>	<i>38,087</i>	<i>39,852</i>
6241	Rental of Buildings	252	360	252	252
6242	Maintenance of Buildings	38,227	45,000	37,135	38,600
6243	Janitorial and Cleaning Supplies	551	700	699	1,000
<i>Maintenance of Infrastructure</i>		<i>20,805</i>	<i>32,304</i>	<i>24,492</i>	<i>28,488</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	805	1,470	1,654	2,500
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	20,000	30,834	22,838	25,988
<i>Transport, Travel & Postage</i>		<i>4,448</i>	<i>5,048</i>	<i>4,343</i>	<i>4,823</i>
6261	Local Travel and Subsistence	4,197	4,500	4,340	4,800
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	23	3	23

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 2008	Budget 2009	Revised 2009	Budget 2010
6264	Vehicle Spares and Service	251	525	0	0
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		19,795	19,100	19,091	21,000
6271	Telephone Charges	988	1,000	999	1,000
6272	Electricity Charges	9,193	9,913	9,905	10,000
6273	Water Charges	9,614	8,187	8,187	10,000
<i>Other Goods and Services Purchased</i>		76,638	88,943	77,157	79,369
6281	Security Services	53,087	61,352	52,895	52,969
6282	Equipment Maintenance	865	1,470	1,266	1,900
6283	Cleaning and Extermination Services	2,095	2,121	3,105	2,500
6284	Other	20,591	24,000	19,890	22,000
<i>Other Operating Expenses</i>		6,174	7,147	6,239	7,647
6291	National and Other Events	4,795	5,000	4,852	5,500
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	1,350	1,797	1,362	1,797
6294	Other	30	350	25	350
<i>Education Subventions and Training</i>		225	4,500	4,191	5,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	225	4,500	4,191	5,000
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & Intl. Organ</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		1,065,796	1,234,403	1,185,685	1,218,529

STAFFING DETAILS

COA	Description	Filled	
		2009	2010
6111	Administrative	366	396
6112	Senior Technical	386	375
6113	Other Technical and Craft Skilled	262	220
6114	Clerical and Office Support	8	7
6115	Semi-Skilled Operatives and Unskilled	202	174
6116	Contracted Employees	0	1
6117	Temporary Employees	0	0
Total		1,224	1,173

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 2008	Budget 2009	Revised 2009	Budget 2010
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		388,033	435,314	401,844	469,200
<i>Total Wages and Salaries</i>		<i>150,238</i>	<i>195,285</i>	<i>186,860</i>	<i>233,575</i>
6111	Administrative	841	1,571	1,571	1,685
6112	Senior Technical	20,359	21,166	16,885	23,357
6113	Other Technical and Craft Skilled	41,871	52,775	50,706	50,755
6114	Clerical and Office Support	9,124	10,777	10,059	12,151
6115	Semi-Skilled Operatives and Unskilled	62,959	71,846	70,490	72,834
6116	Contracted Employees	15,084	37,150	37,149	72,793
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>44,373</i>	<i>46,044</i>	<i>35,825</i>	<i>37,704</i>
6131	Other Direct Labour Costs	11,648	11,677	3,121	3,297
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	21,531	22,610	21,271	22,335
6134	National Insurance	11,194	11,757	11,432	12,072
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>23,184</i>	<i>27,234</i>	<i>25,197</i>	<i>27,461</i>
6221	Drugs and Medical Supplies	3,497	5,676	4,877	5,676
6222	Field Materials and Supplies	8,476	9,233	8,370	9,233
6223	Office Materials and Supplies	7,240	8,052	7,693	8,052
6224	Print and Non-Print Materials	3,971	4,273	4,257	4,500
<i>Fuel and Lubricants</i>		<i>11,185</i>	<i>8,071</i>	<i>7,723</i>	<i>8,200</i>
6231	Fuel and Lubricants	11,185	8,071	7,723	8,200
<i>Rental and Maintenance of Buildings</i>		<i>31,118</i>	<i>28,925</i>	<i>27,688</i>	<i>29,200</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	23,374	21,000	19,926	21,000
6243	Janitorial and Cleaning Supplies	7,744	7,925	7,762	8,200
<i>Maintenance of Infrastructure</i>		<i>26,450</i>	<i>12,500</i>	<i>11,139</i>	<i>12,200</i>
6251	Maintenance of Roads	11,997	0	0	0
6252	Maintenance of Bridges	2,999	1,500	850	1,000
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	11,454	11,000	10,289	11,200
<i>Transport, Travel & Postage</i>		<i>6,010</i>	<i>8,585</i>	<i>6,554</i>	<i>8,265</i>
6261	Local Travel and Subsistence	4,048	5,220	4,225	5,220
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	15	15	15	15

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 2008	Budget 2009	Revised 2009	Budget 2010
6264	Vehicle Spares and Service	1,947	2,350	2,313	2,330
6265	Other Transport, Travel and Postage	0	1,000	0	700
<i>Utility Charges</i>		<i>39,518</i>	<i>41,518</i>	<i>41,427</i>	<i>43,318</i>
6271	Telephone Charges	2,249	2,068	1,977	2,068
6272	Electricity Charges	30,268	31,250	31,250	31,250
6273	Water Charges	7,000	8,200	8,200	10,000
<i>Other Goods and Services Purchased</i>		<i>36,724</i>	<i>44,316</i>	<i>36,888</i>	<i>46,421</i>
6281	Security Services	19,275	19,584	19,300	21,689
6282	Equipment Maintenance	9,127	13,200	10,639	13,200
6283	Cleaning and Extermination Services	4,386	7,227	5,083	7,227
6284	Other	3,936	4,305	1,866	4,305
<i>Other Operating Expenses</i>		<i>18,591</i>	<i>22,156</i>	<i>21,872</i>	<i>22,156</i>
6291	National and Other Events	514	565	456	565
6292	Dietary	17,251	20,696	20,640	20,696
6293	Refreshment and Meals	546	595	516	595
6294	Other	279	300	261	300
<i>Education Subventions and Training</i>		<i>643</i>	<i>680</i>	<i>671</i>	<i>700</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	643	680	671	700
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & Intl. Organ</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		388,033	435,314	401,844	469,200

STAFFING DETAILS

COA	Description	Filled	
		2009	2010
6111	Administrative	2	1
6112	Senior Technical	15	17
6113	Other Technical and Craft Skilled	94	86
6114	Clerical and Office Support	22	23
6115	Semi-Skilled Operatives and Unskilled	161	151
6116	Contracted Employees	49	70
6117	Temporary Employees	0	0
Total		343	348

DETAILS OF EXPENDITURE

Agency Details

Agency: 74 Region 4: Demerara/Mahaica

Acct Code	Details of Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	2,135,092	2,427,197	2,394,858	2,487,893
	Total Appropriated Current Expenditure	1,995,757	2,276,597	2,246,253	2,327,493
610	Total Employment Costs	1,309,469	1,531,465	1,511,536	1,555,240
620	Total Other Charges	686,289	745,132	734,717	772,253
	Total Appropriated Capital Expenditure	139,334	150,600	148,605	160,400
	Grand Total (Appropriated and Statutory)	2,135,092	2,427,197	2,394,858	2,487,893

Programme Code and Description	2010 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
741 Regional Administration and Finance	0	50,661	56,350	107,011	11,500	118,511
742 Agriculture	0	49,705	129,784	179,489	30,500	209,989
743 Public Works	0	17,193	114,668	131,861	51,500	183,361
744 Education Delivery	0	1,334,478	343,396	1,677,874	41,000	1,718,874
745 Health Services	0	103,203	128,055	231,258	25,900	257,158
Agency Total	0	1,555,240	772,253	2,327,493	160,400	2,487,893

STAFFING DETAILS

COA	Description	Filled	
		2009	2010
6111	Administrative	265	285
6112	Senior Technical	714	732
6113	Other Technical and Craft Skilled	404	462
6114	Clerical and Office Support	42	47
6115	Semi-Skilled Operatives and Unskilled	313	297
6116	Contracted Employees	66	80
6117	Temporary Employees	0	0
	Total	1804	1903

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 74 Region 4: Demerara/Mahaica

Programme: 741 - Regional Administration and Finance

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

Acct Code	Details of Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	96,901	106,585	105,027	118,511
	Total Appropriated Current Expenditure	87,027	96,485	94,972	107,011
610	Total Employment Costs	39,783	44,403	43,522	50,661
611	Total Wages and Salaries	30,697	35,414	34,697	41,581
613	Overhead Expenses	9,086	8,989	8,825	9,080
620	Total Other Charges	47,244	52,082	51,450	56,350
	Total Appropriated Capital Expenditure	9,874	10,100	10,055	11,500
	Programme Total	96,901	106,585	105,027	118,511

Programme: 742 - Agriculture

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

Acct Code	Details of Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	148,524	167,804	166,829	209,989
	Total Appropriated Current Expenditure	123,253	142,804	142,309	179,489
610	Total Employment Costs	35,366	41,829	41,522	49,705
611	Total Wages and Salaries	27,441	34,040	34,672	43,195
613	Overhead Expenses	7,924	7,789	6,850	6,510
620	Total Other Charges	87,887	100,975	100,787	129,784
	Total Appropriated Capital Expenditure	25,271	25,000	24,520	30,500
	Programme Total	148,524	167,804	166,829	209,989

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 74 Region 4: Demerara/Mahaica

Programme: 743 - Public Works

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

Acct Code	Details of Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	188,872	200,263	196,747	183,361
	Total Appropriated Current Expenditure	150,944	152,263	148,986	131,861
610	Total Employment Costs	14,629	15,605	14,340	17,193
611	Total Wages and Salaries	10,685	11,620	12,234	14,577
613	Overhead Expenses	3,944	3,985	2,106	2,616
620	Total Other Charges	136,315	136,658	134,646	114,668
	Total Appropriated Capital Expenditure	37,928	48,000	47,761	51,500
	Programme Total	188,872	200,263	196,747	183,361

Programme: 744 - Education Delivery

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

Acct Code	Details of Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,502,267	1,714,026	1,693,435	1,718,874
	Total Appropriated Current Expenditure	1,457,163	1,674,526	1,653,960	1,677,874
610	Total Employment Costs	1,146,198	1,342,820	1,325,687	1,334,478
611	Total Wages and Salaries	1,033,066	1,218,777	1,199,340	1,202,754
613	Overhead Expenses	113,132	124,043	126,348	131,724
620	Total Other Charges	310,965	331,706	328,272	343,396
	Total Appropriated Capital Expenditure	45,104	39,500	39,476	41,000
	Programme Total	1,502,267	1,714,026	1,693,435	1,718,874

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 74 Region 4: Demerara/Mahaica

Programme: 745 - Health Services

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

Acct Code	Details of Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	198,528	238,519	232,819	257,158
	Total Appropriated Current Expenditure	177,372	210,519	206,026	231,258
610	Total Employment Costs	73,493	86,808	86,465	103,203
611	Total Wages and Salaries	60,356	73,624	74,110	90,097
613	Overhead Expenses	13,137	13,184	12,355	13,106
620	Total Other Charges	103,879	123,711	119,561	128,055
	Total Appropriated Capital Expenditure	21,156	28,000	26,793	25,900
	Programme Total	198,528	238,519	232,819	257,158

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 2008	Budget 2009	Revised 2009	Budget 2010
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		87,027	96,485	94,972	107,011
<i>Total Wages and Salaries</i>		<i>30,697</i>	<i>35,414</i>	<i>34,697</i>	<i>41,581</i>
6111	Administrative	9,149	9,233	7,878	11,619
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	2,435	2,637	2,535	2,461
6114	Clerical and Office Support	13,032	14,252	14,153	14,981
6115	Semi-Skilled Operatives and Unskilled	6,081	6,576	6,744	6,935
6116	Contracted Employees	0	2,716	3,387	5,585
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>9,086</i>	<i>8,989</i>	<i>8,825</i>	<i>9,080</i>
6131	Other Direct Labour Costs	2,188	2,091	1,971	2,117
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	4,440	4,440	4,351	4,351
6134	National Insurance	2,458	2,458	2,504	2,612
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>9,968</i>	<i>10,000</i>	<i>10,032</i>	<i>10,500</i>
6211	Expenses Specific to the Agency	9,968	10,000	10,032	10,500
<i>Materials, Equipment and Supplies</i>		<i>2,451</i>	<i>3,010</i>	<i>3,300</i>	<i>3,300</i>
6221	Drugs and Medical Supplies	18	110	110	110
6222	Field Materials and Supplies	266	225	224	250
6223	Office Materials and Supplies	1,967	2,335	2,326	2,490
6224	Print and Non-Print Materials	199	340	640	450
<i>Fuel and Lubricants</i>		<i>804</i>	<i>840</i>	<i>840</i>	<i>900</i>
6231	Fuel and Lubricants	804	840	840	900
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>268</i>	<i>268</i>	<i>268</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	0	268	268	268
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		<i>4,581</i>	<i>4,760</i>	<i>4,871</i>	<i>4,545</i>
6261	Local Travel and Subsistence	3,897	4,010	4,010	4,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	65	0	65

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 2008	Budget 2009	Revised 2009	Budget 2010
6264	Vehicle Spares and Service	0	0	0	150
6265	Other Transport, Travel and Postage	684	685	861	330
<i>Utility Charges</i>		1,583	1,822	1,386	2,560
6271	Telephone Charges	1,175	1,222	956	1,400
6272	Electricity Charges	408	600	430	1,135
6273	Water Charges	0	0	0	25
<i>Other Goods and Services Purchased</i>		18,300	19,461	19,442	23,166
6281	Security Services	15,989	17,196	17,196	20,000
6282	Equipment Maintenance	633	925	913	1,011
6283	Cleaning and Extermination Services	179	250	246	255
6284	Other	1,499	1,090	1,087	1,900
<i>Other Operating Expenses</i>		4,917	6,611	6,531	6,611
6291	National and Other Events	3,995	5,532	5,459	5,532
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	449	745	742	745
6294	Other	472	334	330	334
<i>Education Subventions and Training</i>		1,043	1,310	784	900
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	1,043	1,310	784	900
<i>Rates, Taxes and Subvention to Local Authorities</i>		3,598	4,000	3,997	3,600
6311	Rates and Taxes	3,598	4,000	3,997	3,600
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & Intl. Organ</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		87,027	96,485	94,972	107,011

STAFFING DETAILS

COA	Description	Filled	
		2009	2010
6111	Administrative	8	11
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	5	4
6114	Clerical and Office Support	29	29
6115	Semi-Skilled Operatives and Unskilled	16	15
6116	Contracted Employees	7	8
6117	Temporary Employees	0	0
Total		65	67

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 74 Region 4: Demerara/Mahaica

Programme: 742 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		123,253	142,804	142,309	179,489
<i>Total Wages and Salaries</i>		<i>27,441</i>	<i>34,040</i>	<i>34,672</i>	<i>43,195</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	4,175	4,623	5,268	2,872
6114	Clerical and Office Support	410	521	508	1,173
6115	Semi-Skilled Operatives and Unskilled	22,856	23,347	23,347	28,397
6116	Contracted Employees	0	5,549	5,549	10,753
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>7,924</i>	<i>7,789</i>	<i>6,850</i>	<i>6,510</i>
6131	Other Direct Labour Costs	4,716	4,716	3,404	212
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,059	686	1,059	3,346
6134	National Insurance	2,149	2,387	2,387	2,952
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>1,074</i>	<i>2,010</i>	<i>1,889</i>	<i>2,350</i>
6221	Drugs and Medical Supplies	15	25	25	25
6222	Field Materials and Supplies	550	1,000	971	1,200
6223	Office Materials and Supplies	457	925	841	925
6224	Print and Non-Print Materials	52	60	52	200
<i>Fuel and Lubricants</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>23,000</i>
6231	Fuel and Lubricants	0	0	0	23,000
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>300</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	0	0	0	300
<i>Maintenance of Infrastructure</i>		<i>73,015</i>	<i>85,000</i>	<i>84,998</i>	<i>85,000</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	73,015	85,000	84,998	85,000
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		<i>749</i>	<i>725</i>	<i>725</i>	<i>4,325</i>
6261	Local Travel and Subsistence	726	700	700	800
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 74 Region 4: Demerara/Mahaica

Programme: 742 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
6264	Vehicle Spares and Service	0	0	0	3,500
6265	Other Transport, Travel and Postage	23	25	25	25
<i>Utility Charges</i>		0	0	0	0
6271	Telephone Charges	0	0	0	0
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		9,529	9,690	9,679	11,259
6281	Security Services	9,430	9,430	9,430	10,939
6282	Equipment Maintenance	15	50	43	70
6283	Cleaning and Extermination Services	0	60	60	100
6284	Other	84	150	146	150
<i>Other Operating Expenses</i>		20	50	26	50
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	20	50	26	50
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		0	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
<i>Rates, Taxes and Subvention to Local Authorities</i>		3,500	3,500	3,471	3,500
6311	Rates and Taxes	3,500	3,500	3,471	3,500
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & Intl. Organ</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		123,253	142,804	142,309	179,489

STAFFING DETAILS

COA	Description	Filled	
		2009	2010
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	10	6
6114	Clerical and Office Support	1	4
6115	Semi-Skilled Operatives and Unskilled	46	50
6116	Contracted Employees	11	16
6117	Temporary Employees	0	0
Total		68	76

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 74 Region 4: Demerara/Mahaica

Programme: 743 - Public Works

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
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		150,944	152,263	148,986	131,861
<i>Total Wages and Salaries</i>		<i>10,685</i>	<i>11,620</i>	<i>12,234</i>	<i>14,577</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	766	804	1,151	1,617
6113	Other Technical and Craft Skilled	2,350	2,548	3,232	3,660
6114	Clerical and Office Support	0	0	0	563
6115	Semi-Skilled Operatives and Unskilled	4,960	5,309	4,300	4,480
6116	Contracted Employees	2,609	2,959	3,550	4,257
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>3,944</i>	<i>3,985</i>	<i>2,106</i>	<i>2,616</i>
6131	Other Direct Labour Costs	2,322	2,322	424	550
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	993	993	992	1,185
6134	National Insurance	629	670	690	881
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>929</i>	<i>995</i>	<i>1,085</i>	<i>1,620</i>
6221	Drugs and Medical Supplies	0	17	13	20
6222	Field Materials and Supplies	476	402	357	900
6223	Office Materials and Supplies	222	376	367	450
6224	Print and Non-Print Materials	231	200	349	250
<i>Fuel and Lubricants</i>		<i>41,911</i>	<i>29,400</i>	<i>28,323</i>	<i>8,500</i>
6231	Fuel and Lubricants	41,911	29,400	28,323	8,500
<i>Rental and Maintenance of Buildings</i>		<i>10,294</i>	<i>12,650</i>	<i>12,975</i>	<i>12,880</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	9,809	12,000	12,326	12,500
6243	Janitorial and Cleaning Supplies	485	650	649	380
<i>Maintenance of Infrastructure</i>		<i>43,902</i>	<i>54,000</i>	<i>53,329</i>	<i>55,000</i>
6251	Maintenance of Roads	28,306	32,500	31,990	32,500
6252	Maintenance of Bridges	7,844	12,000	11,839	12,000
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	7,752	9,500	9,500	10,500
<i>Transport, Travel & Postage</i>		<i>8,800</i>	<i>8,875</i>	<i>8,211</i>	<i>5,520</i>
6261	Local Travel and Subsistence	577	550	546	700
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 74 Region 4: Demerara/Mahaica

Programme: 743 - Public Works

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
6264	Vehicle Spares and Service	7,899	8,000	7,345	4,500
6265	Other Transport, Travel and Postage	324	325	320	320
<i>Utility Charges</i>		27,789	27,808	27,805	27,968
6271	Telephone Charges	305	320	318	400
6272	Electricity Charges	26,568	26,568	26,567	26,568
6273	Water Charges	916	920	920	1,000
<i>Other Goods and Services Purchased</i>		2,607	2,800	2,795	3,050
6281	Security Services	1,640	1,700	1,700	1,700
6282	Equipment Maintenance	100	140	137	140
6283	Cleaning and Extermination Services	368	450	450	700
6284	Other	498	510	508	510
<i>Other Operating Expenses</i>		84	130	122	130
6291	National and Other Events	0	25	25	25
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	84	90	82	90
6294	Other	0	15	15	15
<i>Education Subventions and Training</i>		0	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & Intl. Organ</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		150,944	152,263	148,986	131,861

STAFFING DETAILS

COA	Description	Filled	
		2009	2010
6111	Administrative	1	1
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	5	5
6114	Clerical and Office Support	0	1
6115	Semi-Skilled Operatives and Unskilled	11	11
6116	Contracted Employees	9	12
6117	Temporary Employees	0	0
Total		26	30

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 74 Region 4: Demerara/Mahaica

Programme: 744 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
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		1,457,163	1,674,526	1,653,960	1,677,874
<i>Total Wages and Salaries</i>		<i>1,033,066</i>	<i>1,218,777</i>	<i>1,199,340</i>	<i>1,202,754</i>
6111	Administrative	265,925	318,705	305,379	334,806
6112	Senior Technical	494,781	604,437	613,653	448,115
6113	Other Technical and Craft Skilled	187,073	210,202	198,802	338,719
6114	Clerical and Office Support	2,309	2,317	2,743	5,729
6115	Semi-Skilled Operatives and Unskilled	80,737	81,452	78,027	74,646
6116	Contracted Employees	2,241	1,664	736	739
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>113,132</i>	<i>124,043</i>	<i>126,348</i>	<i>131,724</i>
6131	Other Direct Labour Costs	12,680	25,953	15,716	15,825
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	32,090	13,894	19,885	25,055
6134	National Insurance	68,362	84,196	90,747	90,844
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>29,160</i>	<i>30,910</i>	<i>29,813</i>	<i>34,910</i>
6221	Drugs and Medical Supplies	0	510	268	510
6222	Field Materials and Supplies	17,995	20,000	19,149	21,000
6223	Office Materials and Supplies	1,586	2,200	2,196	2,900
6224	Print and Non-Print Materials	9,578	8,200	8,200	10,500
<i>Fuel and Lubricants</i>		<i>1,816</i>	<i>1,330</i>	<i>1,330</i>	<i>1,400</i>
6231	Fuel and Lubricants	1,816	1,330	1,330	1,400
<i>Rental and Maintenance of Buildings</i>		<i>51,770</i>	<i>56,710</i>	<i>56,015</i>	<i>58,460</i>
6241	Rental of Buildings	655	1,400	720	2,000
6242	Maintenance of Buildings	50,475	54,000	53,985	55,000
6243	Janitorial and Cleaning Supplies	640	1,310	1,310	1,460
<i>Maintenance of Infrastructure</i>		<i>19,765</i>	<i>24,750</i>	<i>24,676</i>	<i>23,000</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	1,499	1,750	1,750	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	18,267	23,000	22,926	23,000
<i>Transport, Travel & Postage</i>		<i>4,560</i>	<i>7,316</i>	<i>7,501</i>	<i>7,615</i>
6261	Local Travel and Subsistence	3,643	5,501	5,501	6,400
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	15	0	15

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 74 Region 4: Demerara/Mahaica

Programme: 744 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
6264	Vehicle Spares and Service	117	200	419	200
6265	Other Transport, Travel and Postage	801	1,600	1,582	1,000
<i>Utility Charges</i>		35,556	36,136	36,354	36,216
6271	Telephone Charges	812	820	1,114	900
6272	Electricity Charges	10,428	11,000	10,933	11,000
6273	Water Charges	24,316	24,316	24,307	24,316
<i>Other Goods and Services Purchased</i>		160,093	162,304	161,797	169,049
6281	Security Services	128,049	128,049	128,049	133,549
6282	Equipment Maintenance	198	755	578	1,000
6283	Cleaning and Extermination Services	4,977	5,500	5,494	6,500
6284	Other	26,869	28,000	27,676	28,000
<i>Other Operating Expenses</i>		7,294	10,750	9,366	10,246
6291	National and Other Events	3,307	6,000	5,958	6,500
6292	Dietary	160	989	860	0
6293	Refreshment and Meals	3,015	2,550	2,204	2,550
6294	Other	813	1,211	344	1,196
<i>Education Subventions and Training</i>		950	1,500	1,420	2,500
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	950	1,500	1,420	2,500
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & Intl. Organ</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		1,457,163	1,674,526	1,653,960	1,677,874

STAFFING DETAILS

COA	Description	Filled	
		2009	2010
6111	Administrative	255	272
6112	Senior Technical	697	714
6113	Other Technical and Craft Skilled	360	418
6114	Clerical and Office Support	5	7
6115	Semi-Skilled Operatives and Unskilled	202	183
6116	Contracted Employees	1	1
6117	Temporary Employees	0	0
Total		1,520	1,595

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 74 Region 4: Demerara/Mahaica

Programme: 745 - Health Services

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
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		177,372	210,519	206,026	231,258
<i>Total Wages and Salaries</i>		<i>60,356</i>	<i>73,624</i>	<i>74,110</i>	<i>90,097</i>
6111	Administrative	3,345	3,354	3,720	3,944
6112	Senior Technical	21,308	21,308	21,308	25,401
6113	Other Technical and Craft Skilled	10,586	12,930	12,876	17,111
6114	Clerical and Office Support	4,021	4,021	3,325	3,183
6115	Semi-Skilled Operatives and Unskilled	16,950	24,785	19,150	19,999
6116	Contracted Employees	4,146	7,226	13,732	20,459
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>13,137</i>	<i>13,184</i>	<i>12,355</i>	<i>13,106</i>
6131	Other Direct Labour Costs	2,108	2,508	1,087	1,171
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	7,058	7,058	7,045	7,416
6134	National Insurance	3,972	3,618	4,223	4,519
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>8,711</i>	<i>9,285</i>	<i>11,524</i>	<i>10,050</i>
6221	Drugs and Medical Supplies	2,187	2,000	1,837	2,000
6222	Field Materials and Supplies	1,031	2,285	1,748	2,300
6223	Office Materials and Supplies	2,238	1,500	1,460	1,750
6224	Print and Non-Print Materials	3,254	3,500	6,478	4,000
<i>Fuel and Lubricants</i>		<i>9,040</i>	<i>7,700</i>	<i>6,928</i>	<i>8,000</i>
6231	Fuel and Lubricants	9,040	7,700	6,928	8,000
<i>Rental and Maintenance of Buildings</i>		<i>17,039</i>	<i>18,600</i>	<i>19,847</i>	<i>21,500</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	15,080	16,200	16,200	18,500
6243	Janitorial and Cleaning Supplies	1,959	2,400	3,647	3,000
<i>Maintenance of Infrastructure</i>		<i>7,155</i>	<i>11,300</i>	<i>11,272</i>	<i>12,500</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	7,155	11,300	11,272	12,500
<i>Transport, Travel & Postage</i>		<i>8,471</i>	<i>7,745</i>	<i>8,497</i>	<i>8,000</i>
6261	Local Travel and Subsistence	2,969	2,800	3,338	3,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 74 Region 4: Demerara/Mahaica

Programme: 745 - Health Services

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
6264	Vehicle Spares and Service	3,190	2,495	2,233	2,500
6265	Other Transport, Travel and Postage	2,311	2,450	2,926	2,500
<i>Utility Charges</i>		19,271	21,019	20,800	21,276
6271	Telephone Charges	2,132	2,185	1,975	2,185
6272	Electricity Charges	13,487	13,688	13,679	13,688
6273	Water Charges	3,651	5,146	5,146	5,403
<i>Other Goods and Services Purchased</i>		28,645	36,077	34,387	38,539
6281	Security Services	24,598	28,607	26,941	30,037
6282	Equipment Maintenance	1,020	2,730	2,707	3,102
6283	Cleaning and Extermination Services	2,572	4,360	4,360	5,000
6284	Other	455	380	380	400
<i>Other Operating Expenses</i>		5,423	11,745	6,100	7,720
6291	National and Other Events	0	35	21	40
6292	Dietary	2,376	6,000	1,769	3,000
6293	Refreshment and Meals	623	710	679	710
6294	Other	2,424	5,000	3,631	3,970
<i>Education Subventions and Training</i>		125	240	206	470
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	125	240	206	470
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & Intl. Organ</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		177,372	210,519	206,026	231,258

STAFFING DETAILS

COA	Description	Filled	
		2009	2010
6111	Administrative	1	1
6112	Senior Technical	17	18
6113	Other Technical and Craft Skilled	24	29
6114	Clerical and Office Support	7	6
6115	Semi-Skilled Operatives and Unskilled	38	38
6116	Contracted Employees	38	43
6117	Temporary Employees	0	0
Total		125	135

DETAILS OF EXPENDITURE

Agency Details

Agency: 75 Region 5: Mahaica/Berbice

Acct Code	Details of Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,233,925	1,388,877	1,373,585	1,469,850
	Total Appropriated Current Expenditure	1,065,801	1,181,545	1,166,463	1,249,050
610	Total Employment Costs	692,051	743,044	739,142	778,538
620	Total Other Charges	373,749	438,501	427,321	470,512
	Total Appropriated Capital Expenditure	168,125	207,332	207,122	220,800
	Grand Total (Appropriated and Statutory)	1,233,925	1,388,877	1,373,585	1,469,850

Programme Code and Description	2010 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
751 Regional Administration and Finance	0	34,603	25,836	60,439	12,400	72,839
752 Agriculture	0	8,624	100,921	109,545	80,600	190,145
753 Public Works	0	20,373	92,967	113,340	73,500	186,840
754 Education Delivery	0	600,441	147,809	748,250	38,000	786,250
755 Health Services	0	114,497	102,979	217,476	16,300	233,776
Agency Total	0	778,538	470,512	1,249,050	220,800	1,469,850

STAFFING DETAILS

COA	Description	Filled	
		2009	2010
6111	Administrative	161	171
6112	Senior Technical	286	273
6113	Other Technical and Craft Skilled	230	204
6114	Clerical and Office Support	28	26
6115	Semi-Skilled Operatives and Unskilled	190	159
6116	Contracted Employees	22	50
6117	Temporary Employees	0	2
	Total	917	885

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 75 Region 5: Mahaica/Berbice

Programme: 751 - Regional Administration and Finance

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

Acct Code	Details of Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	50,805	49,495	49,979	72,839
	Total Appropriated Current Expenditure	39,243	46,295	46,477	60,439
610	Total Employment Costs	20,909	25,555	24,101	34,603
611	Total Wages and Salaries	15,386	19,821	20,459	30,746
613	Overhead Expenses	5,523	5,734	3,642	3,857
620	Total Other Charges	18,334	20,740	22,376	25,836
	Total Appropriated Capital Expenditure	11,562	3,200	3,502	12,400
	Programme Total	50,805	49,495	49,979	72,839

Programme: 752 - Agriculture

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

Acct Code	Details of Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	125,385	135,571	134,464	190,145
	Total Appropriated Current Expenditure	79,385	86,889	85,782	109,545
610	Total Employment Costs	8,818	9,058	8,162	8,624
611	Total Wages and Salaries	7,603	7,764	7,084	7,488
613	Overhead Expenses	1,215	1,294	1,078	1,136
620	Total Other Charges	70,566	77,831	77,620	100,921
	Total Appropriated Capital Expenditure	46,000	48,682	48,682	80,600
	Programme Total	125,385	135,571	134,464	190,145

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 75 Region 5: Mahaica/Berbice

Programme: 753 - Public Works

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

Acct Code	Details of Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	156,886	190,419	190,902	186,840
	Total Appropriated Current Expenditure	97,757	112,919	113,601	113,340
610	Total Employment Costs	14,798	18,208	17,640	20,373
611	Total Wages and Salaries	12,678	15,327	14,800	17,370
613	Overhead Expenses	2,119	2,881	2,840	3,003
620	Total Other Charges	82,960	94,711	95,961	92,967
	Total Appropriated Capital Expenditure	59,129	77,500	77,302	73,500
	Programme Total	156,886	190,419	190,902	186,840

Programme: 754 - Education Delivery

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

Acct Code	Details of Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	704,790	780,616	767,570	786,250
	Total Appropriated Current Expenditure	683,583	744,166	731,426	748,250
610	Total Employment Costs	566,337	599,418	593,694	600,441
611	Total Wages and Salaries	505,897	530,258	525,959	530,973
613	Overhead Expenses	60,440	69,160	67,735	69,468
620	Total Other Charges	117,246	144,748	137,732	147,809
	Total Appropriated Capital Expenditure	21,207	36,450	36,145	38,000
	Programme Total	704,790	780,616	767,570	786,250

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 75 Region 5: Mahaica/Berbice

Programme: 755 - Health Services

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

Acct Code	Details of Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	196,060	232,776	230,669	233,776
	Total Appropriated Current Expenditure	165,833	191,276	189,178	217,476
610	Total Employment Costs	81,189	90,805	95,545	114,497
611	Total Wages and Salaries	65,550	74,310	79,894	97,648
613	Overhead Expenses	15,639	16,495	15,651	16,849
620	Total Other Charges	84,644	100,471	93,632	102,979
	Total Appropriated Capital Expenditure	30,227	41,500	41,492	16,300
	Programme Total	196,060	232,776	230,669	233,776

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 2008	Budget 2009	Revised 2009	Budget 2010
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		39,243	46,295	46,477	60,439
<i>Total Wages and Salaries</i>		<i>15,386</i>	<i>19,821</i>	<i>20,459</i>	<i>30,746</i>
6111	Administrative	2,715	3,765	4,328	9,424
6112	Senior Technical	927	1,020	1,020	1,081
6113	Other Technical and Craft Skilled	1,086	1,620	1,398	1,482
6114	Clerical and Office Support	9,545	10,730	10,704	11,282
6115	Semi-Skilled Operatives and Unskilled	491	1,276	1,275	1,352
6116	Contracted Employees	622	1,410	1,734	6,125
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>5,523</i>	<i>5,734</i>	<i>3,642</i>	<i>3,857</i>
6131	Other Direct Labour Costs	2,528	2,633	493	548
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,599	1,611	1,665	1,749
6134	National Insurance	1,397	1,490	1,483	1,560
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>3,252</i>	<i>3,655</i>	<i>4,092</i>	<i>4,155</i>
6211	Expenses Specific to the Agency	3,252	3,655	4,092	4,155
<i>Materials, Equipment and Supplies</i>		<i>1,537</i>	<i>1,985</i>	<i>1,982</i>	<i>2,175</i>
6221	Drugs and Medical Supplies	0	15	15	15
6222	Field Materials and Supplies	187	260	259	450
6223	Office Materials and Supplies	1,015	1,230	1,230	1,230
6224	Print and Non-Print Materials	335	480	478	480
<i>Fuel and Lubricants</i>		<i>2,796</i>	<i>1,958</i>	<i>2,758</i>	<i>2,600</i>
6231	Fuel and Lubricants	2,796	1,958	2,758	2,600
<i>Rental and Maintenance of Buildings</i>		<i>100</i>	<i>265</i>	<i>265</i>	<i>265</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	100	265	265	265
<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>2,472</i>	<i>3,357</i>	<i>3,832</i>	<i>3,457</i>
6261	Local Travel and Subsistence	1,187	1,790	1,755	1,790
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	17	17	0	17

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 2008	Budget 2009	Revised 2009	Budget 2010
6264	Vehicle Spares and Service	1,268	1,350	1,800	1,350
6265	Other Transport, Travel and Postage	0	200	277	300
<i>Utility Charges</i>		3,472	4,000	4,000	4,000
6271	Telephone Charges	972	1,000	1,000	1,000
6272	Electricity Charges	2,500	3,000	3,000	3,000
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		2,065	2,873	2,831	6,472
6281	Security Services	1,650	2,275	1,977	5,672
6282	Equipment Maintenance	238	238	365	300
6283	Cleaning and Extermination Services	177	360	489	500
6284	Other	0	0	0	0
<i>Other Operating Expenses</i>		2,511	2,512	2,482	2,512
6291	National and Other Events	1,408	1,408	1,402	1,408
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	1,103	1,104	1,080	1,104
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		129	135	135	200
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	129	135	135	200
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & Intl. Organ</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		39,243	46,295	46,477	60,439

STAFFING DETAILS

COA	Description	Filled	
		2009	2010
6111	Administrative	4	10
6112	Senior Technical	1	1
6113	Other Technical and Craft Skilled	3	2
6114	Clerical and Office Support	21	19
6115	Semi-Skilled Operatives and Unskilled	4	3
6116	Contracted Employees	2	8
6117	Temporary Employees	0	1
Total		35	44

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 75 Region 5: Mahaica/Berbice

Programme: 752 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		79,385	86,889	85,782	109,545
<i>Total Wages and Salaries</i>		<i>7,603</i>	<i>7,764</i>	<i>7,084</i>	<i>7,488</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	372	455	453	480
6115	Semi-Skilled Operatives and Unskilled	7,231	7,309	6,631	7,008
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>1,215</i>	<i>1,294</i>	<i>1,078</i>	<i>1,136</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	634	695	520	546
6134	National Insurance	582	599	559	590
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>340</i>	<i>374</i>	<i>361</i>	<i>420</i>
6221	Drugs and Medical Supplies	20	22	22	24
6222	Field Materials and Supplies	60	66	66	100
6223	Office Materials and Supplies	160	176	176	176
6224	Print and Non-Print Materials	100	110	98	120
<i>Fuel and Lubricants</i>		<i>1,029</i>	<i>720</i>	<i>720</i>	<i>760</i>
6231	Fuel and Lubricants	1,029	720	720	760
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	0	0	0	0
<i>Maintenance of Infrastructure</i>		<i>67,928</i>	<i>75,200</i>	<i>75,180</i>	<i>98,200</i>
6251	Maintenance of Roads	7,200	7,200	7,199	18,000
6252	Maintenance of Bridges	3,000	3,000	3,000	5,500
6253	Maintenance of Drainage and Irrigation Works	48,191	60,000	59,980	70,000
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	9,538	5,000	5,000	4,700
<i>Transport, Travel & Postage</i>		<i>1,147</i>	<i>1,401</i>	<i>1,231</i>	<i>1,401</i>
6261	Local Travel and Subsistence	491	601	456	601
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 75 Region 5: Mahaica/Berbice

Programme: 752 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
6264	Vehicle Spares and Service	656	800	775	800
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	0	0	0	0
6271	Telephone Charges	0	0	0	0
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	42	56	56	60
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	42	56	56	60
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	0	0	0	0
	<i>Other Operating Expenses</i>	80	80	73	80
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	80	80	73	80
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	0	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Subsidies and Contributions to Local & Intl. Organ</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	79,385	86,889	85,782	109,545

STAFFING DETAILS

COA	Description	Filled	
		2009	2010
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	1	1
6115	Semi-Skilled Operatives and Unskilled	14	12
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	Total	15	13

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 75 Region 5: Mahaica/Berbice

Programme: 753 - Public Works

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
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		97,757	112,919	113,601	113,340
<i>Total Wages and Salaries</i>		<i>12,678</i>	<i>15,327</i>	<i>14,800</i>	<i>17,370</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	1,358	1,493	1,493	1,583
6113	Other Technical and Craft Skilled	3,278	4,060	4,114	4,994
6114	Clerical and Office Support	563	470	430	451
6115	Semi-Skilled Operatives and Unskilled	6,674	7,101	6,841	7,254
6116	Contracted Employees	805	2,203	1,922	3,088
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>2,119</i>	<i>2,881</i>	<i>2,840</i>	<i>3,003</i>
6131	Other Direct Labour Costs	202	723	830	883
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	989	1,100	989	1,039
6134	National Insurance	929	1,058	1,020	1,081
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>1,096</i>	<i>1,067</i>	<i>1,357</i>	<i>1,232</i>
6221	Drugs and Medical Supplies	0	12	12	12
6222	Field Materials and Supplies	98	115	106	120
6223	Office Materials and Supplies	198	500	500	600
6224	Print and Non-Print Materials	800	440	739	500
<i>Fuel and Lubricants</i>		<i>1,200</i>	<i>840</i>	<i>1,340</i>	<i>2,500</i>
6231	Fuel and Lubricants	1,200	840	1,340	2,500
<i>Rental and Maintenance of Buildings</i>		<i>8,075</i>	<i>9,423</i>	<i>9,423</i>	<i>9,050</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	7,600	8,900	8,900	8,500
6243	Janitorial and Cleaning Supplies	475	523	523	550
<i>Maintenance of Infrastructure</i>		<i>41,696</i>	<i>51,800</i>	<i>51,799</i>	<i>51,500</i>
6251	Maintenance of Roads	34,997	43,000	43,000	36,500
6252	Maintenance of Bridges	4,999	6,600	6,599	8,000
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	1,700	2,200	2,200	7,000
<i>Transport, Travel & Postage</i>		<i>1,064</i>	<i>1,100</i>	<i>1,567</i>	<i>1,100</i>
6261	Local Travel and Subsistence	494	500	470	500
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 75 Region 5: Mahaica/Berbice

Programme: 753 - Public Works

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
6264	Vehicle Spares and Service	570	600	1,097	600
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		647	721	721	721
6271	Telephone Charges	83	100	100	100
6272	Electricity Charges	0	0	0	0
6273	Water Charges	564	621	621	621
<i>Other Goods and Services Purchased</i>		29,156	29,735	29,731	26,839
6281	Security Services	28,650	29,100	29,100	25,404
6282	Equipment Maintenance	395	435	435	435
6283	Cleaning and Extermination Services	112	200	196	1,000
6284	Other	0	0	0	0
<i>Other Operating Expenses</i>		24	25	24	25
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	24	25	24	25
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		0	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & Intl. Organ</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		97,757	112,919	113,601	113,340

STAFFING DETAILS

COA	Description	Filled	
		2009	2010
6111	Administrative	0	0
6112	Senior Technical	2	1
6113	Other Technical and Craft Skilled	8	9
6114	Clerical and Office Support	1	1
6115	Semi-Skilled Operatives and Unskilled	17	16
6116	Contracted Employees	1	2
6117	Temporary Employees	0	0
Total		29	29

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 75 Region 5: Mahaica/Berbice

Programme: 754 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
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		683,583	744,166	731,426	748,250
<i>Total Wages and Salaries</i>		<i>505,897</i>	<i>530,258</i>	<i>525,959</i>	<i>530,973</i>
6111	Administrative	172,487	183,105	182,553	193,526
6112	Senior Technical	191,292	198,423	212,672	218,452
6113	Other Technical and Craft Skilled	95,430	98,249	89,883	83,148
6114	Clerical and Office Support	1,416	1,523	1,369	1,451
6115	Semi-Skilled Operatives and Unskilled	45,271	48,958	36,616	30,084
6116	Contracted Employees	0	0	2,865	4,312
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>60,440</i>	<i>69,160</i>	<i>67,735</i>	<i>69,468</i>
6131	Other Direct Labour Costs	7,197	8,939	7,749	8,193
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	16,039	18,861	19,119	20,075
6134	National Insurance	37,204	41,360	40,866	41,200
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>15,668</i>	<i>14,425</i>	<i>14,874</i>	<i>16,636</i>
6221	Drugs and Medical Supplies	374	525	525	536
6222	Field Materials and Supplies	6,915	6,900	6,900	7,100
6223	Office Materials and Supplies	1,452	2,300	2,299	3,000
6224	Print and Non-Print Materials	6,927	4,700	5,150	6,000
<i>Fuel and Lubricants</i>		<i>635</i>	<i>445</i>	<i>845</i>	<i>1,200</i>
6231	Fuel and Lubricants	635	445	845	1,200
<i>Rental and Maintenance of Buildings</i>		<i>40,783</i>	<i>48,300</i>	<i>47,760</i>	<i>48,354</i>
6241	Rental of Buildings	120	800	260	854
6242	Maintenance of Buildings	35,399	41,000	41,000	41,000
6243	Janitorial and Cleaning Supplies	5,263	6,500	6,500	6,500
<i>Maintenance of Infrastructure</i>		<i>4,660</i>	<i>9,000</i>	<i>8,999</i>	<i>8,800</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	4,660	9,000	8,999	8,800
<i>Transport, Travel & Postage</i>		<i>2,582</i>	<i>3,248</i>	<i>3,313</i>	<i>3,688</i>
6261	Local Travel and Subsistence	1,315	1,730	1,512	2,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	37	38	38	38

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 75 Region 5: Mahaica/Berbice

Programme: 754 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
6264	Vehicle Spares and Service	723	830	813	850
6265	Other Transport, Travel and Postage	507	650	950	800
<i>Utility Charges</i>		15,776	19,699	19,699	18,807
6271	Telephone Charges	427	500	500	500
6272	Electricity Charges	7,837	10,911	10,911	11,100
6273	Water Charges	7,512	8,288	8,288	7,207
<i>Other Goods and Services Purchased</i>		27,467	33,974	29,506	34,842
6281	Security Services	6,134	8,730	6,243	9,598
6282	Equipment Maintenance	494	1,300	1,298	1,300
6283	Cleaning and Extermination Services	3,790	4,604	4,604	4,604
6284	Other	17,049	19,340	17,361	19,340
<i>Other Operating Expenses</i>		7,651	11,447	8,542	10,582
6291	National and Other Events	3,012	3,700	3,674	3,700
6292	Dietary	3,483	6,560	3,744	5,677
6293	Refreshment and Meals	726	755	692	755
6294	Other	431	432	432	450
<i>Education Subventions and Training</i>		2,024	4,210	4,194	4,900
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	2,024	4,210	4,194	4,900
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & Intl. Organ</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		683,583	744,166	731,426	748,250

STAFFING DETAILS

COA	Description	Filled	
		2009	2010
6111	Administrative	157	161
6112	Senior Technical	271	261
6113	Other Technical and Craft Skilled	183	157
6114	Clerical and Office Support	3	3
6115	Semi-Skilled Operatives and Unskilled	84	64
6116	Contracted Employees	0	3
6117	Temporary Employees	0	1
Total		698	650

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 75 Region 5: Mahaica/Berbice

Programme: 755 - Health Services

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
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		165,833	191,276	189,178	217,476
<i>Total Wages and Salaries</i>		<i>65,550</i>	<i>74,310</i>	<i>79,894</i>	<i>97,648</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	14,640	15,382	14,529	14,297
6113	Other Technical and Craft Skilled	16,925	20,886	22,190	22,212
6114	Clerical and Office Support	1,191	1,355	1,015	1,076
6115	Semi-Skilled Operatives and Unskilled	27,955	30,755	31,429	31,337
6116	Contracted Employees	4,839	5,932	10,731	28,726
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>15,639</i>	<i>16,495</i>	<i>15,651</i>	<i>16,849</i>
6131	Other Direct Labour Costs	1,488	1,748	1,198	1,287
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	9,457	9,845	9,551	10,029
6134	National Insurance	4,693	4,902	4,902	5,533
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>16,615</i>	<i>16,717</i>	<i>16,643</i>	<i>16,868</i>
6221	Drugs and Medical Supplies	2,542	2,542	2,539	2,542
6222	Field Materials and Supplies	4,087	4,089	4,088	4,089
6223	Office Materials and Supplies	4,237	4,237	4,237	4,337
6224	Print and Non-Print Materials	5,750	5,849	5,779	5,900
<i>Fuel and Lubricants</i>		<i>8,452</i>	<i>5,916</i>	<i>5,915</i>	<i>6,400</i>
6231	Fuel and Lubricants	8,452	5,916	5,915	6,400
<i>Rental and Maintenance of Buildings</i>		<i>23,541</i>	<i>25,120</i>	<i>27,120</i>	<i>24,020</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	18,382	19,600	19,600	18,500
6243	Janitorial and Cleaning Supplies	5,160	5,520	7,520	5,520
<i>Maintenance of Infrastructure</i>		<i>7,499</i>	<i>8,940</i>	<i>8,940</i>	<i>9,034</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	7,499	8,940	8,940	9,034
<i>Transport, Travel & Postage</i>		<i>4,022</i>	<i>4,561</i>	<i>4,476</i>	<i>4,659</i>
6261	Local Travel and Subsistence	2,001	2,500	2,541	2,500
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	5	5	5

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 75 Region 5: Mahaica/Berbice

Programme: 755 - Health Services

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
6264	Vehicle Spares and Service	1,870	1,956	1,830	2,054
6265	Other Transport, Travel and Postage	151	100	100	100
<i>Utility Charges</i>		<i>11,714</i>	<i>12,394</i>	<i>12,394</i>	<i>12,800</i>
6271	Telephone Charges	1,115	1,100	1,100	1,100
6272	Electricity Charges	6,194	6,294	6,294	6,700
6273	Water Charges	4,405	5,000	5,000	5,000
<i>Other Goods and Services Purchased</i>		<i>6,296</i>	<i>8,944</i>	<i>8,854</i>	<i>16,319</i>
6281	Security Services	894	969	922	8,179
6282	Equipment Maintenance	1,255	3,298	3,262	3,463
6283	Cleaning and Extermination Services	3,737	4,262	4,257	4,262
6284	Other	410	415	413	415
<i>Other Operating Expenses</i>		<i>6,284</i>	<i>17,651</i>	<i>9,062</i>	<i>12,651</i>
6291	National and Other Events	167	315	293	315
6292	Dietary	3,925	15,000	6,546	10,000
6293	Refreshment and Meals	2,153	2,296	2,190	2,296
6294	Other	40	40	33	40
<i>Education Subventions and Training</i>		<i>219</i>	<i>228</i>	<i>228</i>	<i>228</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	219	228	228	228
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & Intl. Organ</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		165,833	191,276	189,178	217,476

STAFFING DETAILS

COA	Description	Filled	
		2009	2010
6111	Administrative	0	0
6112	Senior Technical	12	10
6113	Other Technical and Craft Skilled	36	36
6114	Clerical and Office Support	2	2
6115	Semi-Skilled Operatives and Unskilled	71	64
6116	Contracted Employees	19	37
6117	Temporary Employees	0	0
Total		140	149

DETAILS OF EXPENDITURE

Agency Details

Agency: 76 Region 6: East Berbice/Corentyne

Acct Code	Details of Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	2,712,675	3,172,109	3,077,259	3,223,929
	Total Appropriated Current Expenditure	2,451,487	2,891,378	2,800,504	2,924,950
610	Total Employment Costs	1,442,428	1,771,969	1,689,731	1,725,952
620	Total Other Charges	1,009,059	1,119,409	1,110,773	1,198,998
	Total Appropriated Capital Expenditure	261,188	280,731	276,755	298,979
	Grand Total (Appropriated and Statutory)	2,712,675	3,172,109	3,077,259	3,223,929

Programme Code and Description	2010 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
761 Regional Administration and Finance	0	44,788	30,128	74,916	13,300	88,216
762 Agriculture	0	53,762	299,928	353,690	102,179	455,869
763 Public Works	0	22,498	118,455	140,953	106,000	246,953
764 Education Delivery	0	1,223,435	353,297	1,576,732	46,000	1,622,732
765 Health Services	0	381,469	397,190	778,659	31,500	810,159
Agency Total	0	1,725,952	1,198,998	2,924,950	298,979	3,223,929

STAFFING DETAILS

COA	Description	Filled	
		2009	2010
6111	Administrative	111	169
6112	Senior Technical	672	630
6113	Other Technical and Craft Skilled	716	691
6114	Clerical and Office Support	63	58
6115	Semi-Skilled Operatives and Unskilled	515	475
6116	Contracted Employees	100	198
6117	Temporary Employees	0	0
	Total	2177	2221

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 76 Region 6: East Berbice/Corentyne

Programme: 761 - Regional Administration and Finance

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

Acct Code	Details of Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	68,715	81,546	79,370	88,216
	Total Appropriated Current Expenditure	59,997	72,146	70,795	74,916
610	Total Employment Costs	30,995	41,186	40,509	44,788
611	Total Wages and Salaries	24,425	34,493	33,753	37,926
613	Overhead Expenses	6,570	6,693	6,756	6,862
620	Total Other Charges	29,001	30,960	30,286	30,128
	Total Appropriated Capital Expenditure	8,719	9,400	8,575	13,300
	Programme Total	68,715	81,546	79,370	88,216

Programme: 762 - Agriculture

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

Acct Code	Details of Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	406,583	409,149	414,554	455,869
	Total Appropriated Current Expenditure	314,491	304,718	305,739	353,690
610	Total Employment Costs	39,360	43,499	43,020	53,762
611	Total Wages and Salaries	35,060	39,091	38,622	47,252
613	Overhead Expenses	4,301	4,408	4,398	6,510
620	Total Other Charges	275,131	261,219	262,719	299,928
	Total Appropriated Capital Expenditure	92,092	104,431	108,815	102,179
	Programme Total	406,583	409,149	414,554	455,869

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 76 Region 6: East Berbice/Corentyne

Programme: 763 - Public Works

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

Acct Code	Details of Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	188,654	227,401	220,826	246,953
	Total Appropriated Current Expenditure	103,860	130,001	129,528	140,953
610	Total Employment Costs	11,904	16,293	15,243	22,498
611	Total Wages and Salaries	10,118	14,467	13,562	19,825
613	Overhead Expenses	1,786	1,826	1,681	2,673
620	Total Other Charges	91,956	113,708	114,285	118,455
	Total Appropriated Capital Expenditure	84,794	97,400	91,299	106,000
	Programme Total	188,654	227,401	220,826	246,953

Programme: 764 - Education Delivery

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

Acct Code	Details of Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,390,525	1,691,565	1,610,365	1,622,732
	Total Appropriated Current Expenditure	1,346,430	1,650,565	1,570,037	1,576,732
610	Total Employment Costs	1,037,805	1,294,130	1,230,495	1,223,435
611	Total Wages and Salaries	920,961	1,107,206	1,089,783	1,067,858
613	Overhead Expenses	116,844	186,924	140,712	155,577
620	Total Other Charges	308,625	356,435	339,542	353,297
	Total Appropriated Capital Expenditure	44,095	41,000	40,328	46,000
	Programme Total	1,390,525	1,691,565	1,610,365	1,622,732

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 76 Region 6: East Berbice/Corentyne

Programme: 765 - Health Services

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

Acct Code	Details of Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	658,197	762,448	752,143	810,159
	Total Appropriated Current Expenditure	626,709	733,948	724,405	778,659
610	Total Employment Costs	322,363	376,861	360,464	381,469
611	Total Wages and Salaries	257,797	311,270	298,505	318,626
613	Overhead Expenses	64,566	65,591	61,959	62,843
620	Total Other Charges	304,346	357,087	363,941	397,190
	Total Appropriated Capital Expenditure	31,488	28,500	27,739	31,500
	Programme Total	658,197	762,448	752,143	810,159

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 2008	Budget 2009	Revised 2009	Budget 2010
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		59,997	72,146	70,795	74,916
<i>Total Wages and Salaries</i>		<i>24,425</i>	<i>34,493</i>	<i>33,753</i>	<i>37,926</i>
6111	Administrative	4,056	6,660	6,359	8,430
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	3,620	3,709	3,270	3,437
6114	Clerical and Office Support	10,562	11,152	11,152	9,723
6115	Semi-Skilled Operatives and Unskilled	1,799	2,009	2,009	1,827
6116	Contracted Employees	4,388	10,963	10,963	14,509
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>6,570</i>	<i>6,693</i>	<i>6,756</i>	<i>6,862</i>
6131	Other Direct Labour Costs	2,942	2,943	2,800	2,800
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,907	1,907	2,123	1,919
6134	National Insurance	1,721	1,843	1,833	2,143
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>9,739</i>	<i>10,500</i>	<i>10,392</i>	<i>10,900</i>
6211	Expenses Specific to the Agency	9,739	10,500	10,392	10,900
<i>Materials, Equipment and Supplies</i>		<i>4,647</i>	<i>5,200</i>	<i>5,089</i>	<i>5,450</i>
6221	Drugs and Medical Supplies	40	40	0	40
6222	Field Materials and Supplies	143	160	145	160
6223	Office Materials and Supplies	2,522	2,950	2,905	3,150
6224	Print and Non-Print Materials	1,942	2,050	2,039	2,100
<i>Fuel and Lubricants</i>		<i>1,085</i>	<i>1,050</i>	<i>2,620</i>	<i>1,500</i>
6231	Fuel and Lubricants	1,085	1,050	2,620	1,500
<i>Rental and Maintenance of Buildings</i>		<i>234</i>	<i>240</i>	<i>240</i>	<i>250</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	234	240	240	250
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		<i>2,459</i>	<i>2,765</i>	<i>2,723</i>	<i>2,915</i>
6261	Local Travel and Subsistence	1,682	1,750	1,750	1,900
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	10	15	15	15

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 2008	Budget 2009	Revised 2009	Budget 2010
6264	Vehicle Spares and Service	767	1,000	958	1,000
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		3,600	3,664	3,481	2,835
6271	Telephone Charges	1,836	1,900	1,717	2,000
6272	Electricity Charges	0	0	0	0
6273	Water Charges	1,764	1,764	1,764	835
<i>Other Goods and Services Purchased</i>		1,114	1,235	1,185	1,400
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	658	750	707	800
6283	Cleaning and Extermination Services	149	160	155	200
6284	Other	307	325	322	400
<i>Other Operating Expenses</i>		1,843	1,978	1,835	1,978
6291	National and Other Events	1,425	1,500	1,418	1,500
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	333	350	291	350
6294	Other	85	128	126	128
<i>Education Subventions and Training</i>		104	150	114	170
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	104	150	114	170
<i>Rates, Taxes and Subvention to Local Authorities</i>		3,796	3,798	2,227	2,350
6311	Rates and Taxes	3,796	3,798	2,227	2,350
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & Intl. Organ</i>		380	380	380	380
6321	Subsidies and Contributions to Local Organisations	380	380	380	380
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		59,997	72,146	70,795	74,916

STAFFING DETAILS

COA	Description	Filled	
		2009	2010
6111	Administrative	8	9
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	4	6
6114	Clerical and Office Support	24	19
6115	Semi-Skilled Operatives and Unskilled	5	4
6116	Contracted Employees	16	19
6117	Temporary Employees	0	0
Total		57	57

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 76 Region 6: East Berbice/Corentyne

Programme: 762 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
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		314,491	304,718	305,739	353,690
<i>Total Wages and Salaries</i>		<i>35,060</i>	<i>39,091</i>	<i>38,622</i>	<i>47,252</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	296	0	0	0
6113	Other Technical and Craft Skilled	2,840	2,974	2,972	2,873
6114	Clerical and Office Support	2,054	2,348	1,884	1,173
6115	Semi-Skilled Operatives and Unskilled	28,310	31,759	31,757	34,078
6116	Contracted Employees	1,560	2,010	2,008	9,128
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>4,301</i>	<i>4,408</i>	<i>4,398</i>	<i>6,510</i>
6131	Other Direct Labour Costs	897	897	297	212
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	754	754	1,344	3,346
6134	National Insurance	2,650	2,757	2,757	2,952
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>1,830</i>	<i>2,160</i>	<i>2,143</i>	<i>2,260</i>
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	1,000	1,260	1,258	1,260
6223	Office Materials and Supplies	650	700	684	780
6224	Print and Non-Print Materials	180	200	200	220
<i>Fuel and Lubricants</i>		<i>170,000</i>	<i>119,700</i>	<i>119,700</i>	<i>135,000</i>
6231	Fuel and Lubricants	170,000	119,700	119,700	135,000
<i>Rental and Maintenance of Buildings</i>		<i>2,725</i>	<i>5,370</i>	<i>5,262</i>	<i>5,450</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	2,420	5,000	5,000	5,070
6243	Janitorial and Cleaning Supplies	305	370	262	380
<i>Maintenance of Infrastructure</i>		<i>74,832</i>	<i>100,000</i>	<i>99,997</i>	<i>115,000</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	74,832	100,000	99,997	115,000
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		<i>5,025</i>	<i>7,100</i>	<i>6,878</i>	<i>9,321</i>
6261	Local Travel and Subsistence	533	600	390	600
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 76 Region 6: East Berbice/Corentyne

Programme: 762 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
6264	Vehicle Spares and Service	4,491	6,500	6,488	8,721
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	8,426	8,469	8,411	8,569
6271	Telephone Charges	607	650	592	750
6272	Electricity Charges	2,760	2,760	2,760	2,760
6273	Water Charges	5,059	5,059	5,059	5,059
	<i>Other Goods and Services Purchased</i>	12,115	18,220	20,165	24,078
6281	Security Services	11,971	18,020	19,993	23,778
6282	Equipment Maintenance	144	200	172	300
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	0	0	0	0
	<i>Other Operating Expenses</i>	179	200	163	250
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	179	200	163	250
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	0	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Subsidies and Contributions to Local & Intl. Organ</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	314,491	304,718	305,739	353,690

STAFFING DETAILS

COA	Description	Filled	
		2009	2010
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	6	5
6114	Clerical and Office Support	4	2
6115	Semi-Skilled Operatives and Unskilled	59	59
6116	Contracted Employees	5	9
6117	Temporary Employees	0	0
	Total	74	75

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 76 Region 6: East Berbice/Corentyne

Programme: 763 - Public Works

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
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		103,860	130,001	129,528	140,953
<i>Total Wages and Salaries</i>		<i>10,118</i>	<i>14,467</i>	<i>13,562</i>	<i>19,825</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	1,319	1,319	864	1,617
6113	Other Technical and Craft Skilled	2,306	2,546	2,546	2,583
6114	Clerical and Office Support	433	585	531	562
6115	Semi-Skilled Operatives and Unskilled	6,060	7,167	6,772	6,268
6116	Contracted Employees	0	2,850	2,850	8,795
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>1,786</i>	<i>1,826</i>	<i>1,681</i>	<i>2,673</i>
6131	Other Direct Labour Costs	365	357	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	665	666	878	1,791
6134	National Insurance	757	803	803	882
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>1,828</i>	<i>1,915</i>	<i>1,848</i>	<i>1,915</i>
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	928	1,000	968	1,000
6223	Office Materials and Supplies	450	460	458	460
6224	Print and Non-Print Materials	450	455	422	455
<i>Fuel and Lubricants</i>		<i>2,755</i>	<i>2,100</i>	<i>2,100</i>	<i>2,310</i>
6231	Fuel and Lubricants	2,755	2,100	2,100	2,310
<i>Rental and Maintenance of Buildings</i>		<i>14,753</i>	<i>15,055</i>	<i>15,020</i>	<i>15,161</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	13,700	14,000	13,966	14,000
6243	Janitorial and Cleaning Supplies	1,053	1,055	1,054	1,161
<i>Maintenance of Infrastructure</i>		<i>49,915</i>	<i>68,000</i>	<i>67,435</i>	<i>68,200</i>
6251	Maintenance of Roads	29,655	37,500	37,440	37,000
6252	Maintenance of Bridges	14,192	21,300	20,974	22,000
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	6,069	9,200	9,022	9,200
<i>Transport, Travel & Postage</i>		<i>3,169</i>	<i>4,170</i>	<i>3,097</i>	<i>4,170</i>
6261	Local Travel and Subsistence	621	1,170	604	1,170
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 76 Region 6: East Berbice/Corentyne

Programme: 763 - Public Works

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
6264	Vehicle Spares and Service	2,548	3,000	2,492	3,000
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		10,127	10,361	10,299	10,361
6271	Telephone Charges	503	550	488	550
6272	Electricity Charges	9,000	9,000	9,000	9,000
6273	Water Charges	624	811	811	811
<i>Other Goods and Services Purchased</i>		9,209	11,407	14,486	15,568
6281	Security Services	8,356	10,907	14,047	15,000
6282	Equipment Maintenance	350	350	294	403
6283	Cleaning and Extermination Services	146	150	146	165
6284	Other	356	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>		200	700	0	770
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	200	700	0	770
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & Intl. Organ</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		103,860	130,001	129,528	140,953

STAFFING DETAILS

COA	Description	Filled	
		2009	2010
6111	Administrative	0	0
6112	Senior Technical	2	2
6113	Other Technical and Craft Skilled	5	6
6114	Clerical and Office Support	1	1
6115	Semi-Skilled Operatives and Unskilled	15	13
6116	Contracted Employees	2	9
6117	Temporary Employees	0	0
Total		25	31

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 76 Region 6: East Berbice/Corentyne

Programme: 764 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
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		1,346,430	1,650,565	1,570,037	1,576,732
<i>Total Wages and Salaries</i>		<i>920,961</i>	<i>1,107,206</i>	<i>1,089,783</i>	<i>1,067,858</i>
6111	Administrative	112,193	123,936	135,278	195,401
6112	Senior Technical	493,849	580,326	581,863	526,114
6113	Other Technical and Craft Skilled	237,444	305,430	281,697	260,719
6114	Clerical and Office Support	4,736	5,108	5,232	5,728
6115	Semi-Skilled Operatives and Unskilled	69,211	71,195	57,599	50,646
6116	Contracted Employees	3,529	21,211	28,114	29,250
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>116,844</i>	<i>186,924</i>	<i>140,712</i>	<i>155,577</i>
6131	Other Direct Labour Costs	13,453	12,379	26,576	26,725
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	32,096	96,596	33,311	48,597
6134	National Insurance	71,295	77,949	80,825	80,255
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>24,051</i>	<i>27,053</i>	<i>26,867</i>	<i>26,400</i>
6221	Drugs and Medical Supplies	1,096	1,200	1,200	1,200
6222	Field Materials and Supplies	8,529	9,353	9,321	10,500
6223	Office Materials and Supplies	6,000	7,500	7,346	7,900
6224	Print and Non-Print Materials	8,426	9,000	9,000	6,800
<i>Fuel and Lubricants</i>		<i>1,492</i>	<i>1,540</i>	<i>9,973</i>	<i>2,400</i>
6231	Fuel and Lubricants	1,492	1,540	9,973	2,400
<i>Rental and Maintenance of Buildings</i>		<i>67,922</i>	<i>76,880</i>	<i>78,178</i>	<i>80,012</i>
6241	Rental of Buildings	3,369	3,637	2,024	4,012
6242	Maintenance of Buildings	59,130	67,500	70,411	70,000
6243	Janitorial and Cleaning Supplies	5,423	5,743	5,743	6,000
<i>Maintenance of Infrastructure</i>		<i>13,442</i>	<i>14,000</i>	<i>13,886</i>	<i>17,000</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	1,000
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	13,442	14,000	13,886	16,000
<i>Transport, Travel & Postage</i>		<i>9,628</i>	<i>11,750</i>	<i>9,816</i>	<i>12,580</i>
6261	Local Travel and Subsistence	8,602	9,500	7,837	10,100
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 76 Region 6: East Berbice/Corentyne

Programme: 764 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
6264	Vehicle Spares and Service	589	1,500	1,282	1,700
6265	Other Transport, Travel and Postage	437	750	697	780
<i>Utility Charges</i>		<i>55,954</i>	<i>60,985</i>	<i>60,553</i>	<i>61,900</i>
6271	Telephone Charges	3,000	3,000	2,568	3,000
6272	Electricity Charges	38,769	42,809	42,809	42,900
6273	Water Charges	14,185	15,176	15,176	16,000
<i>Other Goods and Services Purchased</i>		<i>122,909</i>	<i>146,873</i>	<i>122,565</i>	<i>131,664</i>
6281	Security Services	86,448	97,843	83,109	83,400
6282	Equipment Maintenance	1,915	5,250	3,816	6,000
6283	Cleaning and Extermination Services	743	1,280	1,267	2,264
6284	Other	33,803	42,500	34,373	40,000
<i>Other Operating Expenses</i>		<i>8,128</i>	<i>11,154</i>	<i>11,619</i>	<i>14,541</i>
6291	National and Other Events	4,098	5,500	6,174	8,835
6292	Dietary	3,758	5,000	4,854	5,052
6293	Refreshment and Meals	24	354	293	354
6294	Other	249	300	298	300
<i>Education Subventions and Training</i>		<i>5,098</i>	<i>6,200</i>	<i>6,086</i>	<i>6,800</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	5,098	6,200	6,086	6,800
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & Intl. Organ</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		1,346,430	1,650,565	1,570,037	1,576,732

STAFFING DETAILS

COA	Description	Filled	
		2009	2010
6111	Administrative	102	159
6112	Senior Technical	653	614
6113	Other Technical and Craft Skilled	551	518
6114	Clerical and Office Support	11	11
6115	Semi-Skilled Operatives and Unskilled	153	116
6116	Contracted Employees	24	56
6117	Temporary Employees	0	0
Total		1,494	1,474

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 76 Region 6: East Berbice/Corentyne

Programme: 765 - Health Services

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
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		626,709	733,948	724,405	778,659
<i>Total Wages and Salaries</i>		<i>257,797</i>	<i>311,270</i>	<i>298,505</i>	<i>318,626</i>
6111	Administrative	1,443	1,513	1,513	1,680
6112	Senior Technical	21,740	21,740	16,647	16,585
6113	Other Technical and Craft Skilled	77,837	89,832	88,406	92,017
6114	Clerical and Office Support	9,285	10,202	10,171	11,804
6115	Semi-Skilled Operatives and Unskilled	116,244	136,708	130,172	134,522
6116	Contracted Employees	31,249	51,275	51,596	62,018
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>64,566</i>	<i>65,591</i>	<i>61,959</i>	<i>62,843</i>
6131	Other Direct Labour Costs	12,027	12,317	8,779	8,684
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	35,523	35,893	35,799	33,967
6134	National Insurance	17,015	17,381	17,381	20,192
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>41,384</i>	<i>45,143</i>	<i>45,058</i>	<i>51,700</i>
6221	Drugs and Medical Supplies	11,716	12,000	11,935	17,000
6222	Field Materials and Supplies	18,323	20,000	19,981	20,000
6223	Office Materials and Supplies	6,695	7,643	7,642	8,800
6224	Print and Non-Print Materials	4,650	5,500	5,500	5,900
<i>Fuel and Lubricants</i>		<i>18,435</i>	<i>15,400</i>	<i>22,350</i>	<i>22,000</i>
6231	Fuel and Lubricants	18,435	15,400	22,350	22,000
<i>Rental and Maintenance of Buildings</i>		<i>55,168</i>	<i>57,070</i>	<i>57,070</i>	<i>57,700</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	37,033	38,550	38,550	38,000
6243	Janitorial and Cleaning Supplies	18,135	18,520	18,520	19,700
<i>Maintenance of Infrastructure</i>		<i>8,362</i>	<i>10,750</i>	<i>10,750</i>	<i>13,100</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	8,362	10,750	10,750	13,100
<i>Transport, Travel & Postage</i>		<i>9,598</i>	<i>11,713</i>	<i>7,511</i>	<i>10,994</i>
6261	Local Travel and Subsistence	3,092	4,530	3,277	4,500
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	32	55	50	55

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 76 Region 6: East Berbice/Corentyne

Programme: 765 - Health Services

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
6264	Vehicle Spares and Service	6,113	6,115	3,622	4,937
6265	Other Transport, Travel and Postage	361	1,013	563	1,502
<i>Utility Charges</i>		<i>60,161</i>	<i>62,515</i>	<i>61,335</i>	<i>67,950</i>
6271	Telephone Charges	4,164	4,200	3,020	7,600
6272	Electricity Charges	47,900	50,200	50,200	52,000
6273	Water Charges	8,097	8,115	8,115	8,350
<i>Other Goods and Services Purchased</i>		<i>33,490</i>	<i>54,727</i>	<i>66,777</i>	<i>73,516</i>
6281	Security Services	17,642	27,065	44,729	44,775
6282	Equipment Maintenance	6,970	16,060	10,489	16,060
6283	Cleaning and Extermination Services	5,666	7,959	7,915	8,000
6284	Other	3,212	3,643	3,643	4,681
<i>Other Operating Expenses</i>		<i>76,699</i>	<i>98,219</i>	<i>92,862</i>	<i>98,680</i>
6291	National and Other Events	942	1,520	700	1,520
6292	Dietary	69,948	90,000	85,633	90,000
6293	Refreshment and Meals	920	1,610	1,441	1,660
6294	Other	4,889	5,089	5,089	5,500
<i>Education Subventions and Training</i>		<i>1,049</i>	<i>1,550</i>	<i>227</i>	<i>1,550</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	1,049	1,550	227	1,550
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & Intl. Organ</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		626,709	733,948	724,405	778,659

STAFFING DETAILS

COA	Description	Filled	
		2009	2010
6111	Administrative	1	1
6112	Senior Technical	17	14
6113	Other Technical and Craft Skilled	150	156
6114	Clerical and Office Support	23	25
6115	Semi-Skilled Operatives and Unskilled	283	283
6116	Contracted Employees	53	105
6117	Temporary Employees	0	0
Total		527	584

DETAILS OF EXPENDITURE

Agency Details

Agency: 77 Region 7: Cuyuni/Mazaruni

Acct Code	Details of Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	920,587	1,069,724	1,057,173	1,148,808
	Total Appropriated Current Expenditure	823,852	965,655	953,136	1,037,975
610	Total Employment Costs	358,285	413,681	402,128	456,393
620	Total Other Charges	465,567	551,974	551,007	581,582
	Total Appropriated Capital Expenditure	96,735	104,069	104,037	110,833
	Grand Total (Appropriated and Statutory)	920,587	1,069,724	1,057,173	1,148,808

Programme Code and Description	2010 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
771 Regional Administration and Finance	0	40,527	46,462	86,989	12,000	98,989
772 Public Works	0	4,108	136,142	140,250	32,000	172,250
773 Education Delivery	0	304,128	257,863	561,991	40,733	602,724
774 Health Services	0	107,630	141,115	248,745	26,100	274,845
Agency Total	0	456,393	581,582	1,037,975	110,833	1,148,808

STAFFING DETAILS

COA	Description	Filled	
		2009	2010
6111	Administrative	40	42
6112	Senior Technical	122	141
6113	Other Technical and Craft Skilled	162	161
6114	Clerical and Office Support	24	20
6115	Semi-Skilled Operatives and Unskilled	132	129
6116	Contracted Employees	31	61
6117	Temporary Employees	1	0
	Total	512	554

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 77 Region 7: Cuyuni/Mazaruni

Programme: 771 - Regional Administration and Finance

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

Acct Code	Details of Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	83,032	98,663	90,480	98,989
	Total Appropriated Current Expenditure	73,091	91,963	83,785	86,989
610	Total Employment Costs	31,403	39,888	37,112	40,527
611	Total Wages and Salaries	24,576	31,378	30,703	33,758
613	Overhead Expenses	6,827	8,510	6,409	6,769
620	Total Other Charges	41,688	52,075	46,673	46,462
	Total Appropriated Capital Expenditure	9,941	6,700	6,695	12,000
	Programme Total	83,032	98,663	90,480	98,989

Programme: 772 - Public Works

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

Acct Code	Details of Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	134,988	168,230	167,811	172,250
	Total Appropriated Current Expenditure	103,991	134,811	134,394	140,250
610	Total Employment Costs	2,718	6,523	4,366	4,108
611	Total Wages and Salaries	2,209	5,964	3,890	3,613
613	Overhead Expenses	509	559	477	495
620	Total Other Charges	101,273	128,288	130,027	136,142
	Total Appropriated Capital Expenditure	30,997	33,419	33,417	32,000
	Programme Total	134,988	168,230	167,811	172,250

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 77 Region 7: Cuyuni/Mazaruni

Programme: 773 - Education Delivery

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

Acct Code	Details of Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	479,280	546,895	544,296	602,724
	Total Appropriated Current Expenditure	447,481	515,345	512,763	561,991
610	Total Employment Costs	247,600	272,726	266,192	304,128
611	Total Wages and Salaries	198,332	217,715	215,106	244,858
613	Overhead Expenses	49,268	55,011	51,086	59,270
620	Total Other Charges	199,881	242,619	246,571	257,863
	Total Appropriated Capital Expenditure	31,799	31,550	31,534	40,733
	Programme Total	479,280	546,895	544,296	602,724

Programme: 774 - Health Services

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

Acct Code	Details of Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	223,287	255,936	254,586	274,845
	Total Appropriated Current Expenditure	199,289	223,536	222,194	248,745
610	Total Employment Costs	76,564	94,544	94,458	107,630
611	Total Wages and Salaries	55,918	72,177	73,948	86,505
613	Overhead Expenses	20,646	22,367	20,511	21,125
620	Total Other Charges	122,725	128,992	127,736	141,115
	Total Appropriated Capital Expenditure	23,998	32,400	32,391	26,100
	Programme Total	223,287	255,936	254,586	274,845

**THIS PAGE
WAS INTENTIONALLY
LEFT BLANK**

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 2008	Budget 2009	Revised 2009	Budget 2010
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		73,091	91,963	83,785	86,989
<i>Total Wages and Salaries</i>		<i>24,576</i>	<i>31,378</i>	<i>30,703</i>	<i>33,758</i>
6111	Administrative	3,337	3,879	4,266	5,291
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	4,091	4,472	4,283	4,527
6114	Clerical and Office Support	8,521	8,922	7,796	8,229
6115	Semi-Skilled Operatives and Unskilled	8,068	8,159	8,291	8,780
6116	Contracted Employees	0	5,484	5,989	6,831
6117	Temporary Employees	560	462	79	100
<i>Overhead Expenses</i>		<i>6,827</i>	<i>8,510</i>	<i>6,409</i>	<i>6,769</i>
6131	Other Direct Labour Costs	1,868	2,576	1,301	1,411
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	3,160	3,659	3,191	3,431
6134	National Insurance	1,800	2,275	1,916	1,927
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>12,319</i>	<i>13,900</i>	<i>13,896</i>	<i>14,700</i>
6211	Expenses Specific to the Agency	12,319	13,900	13,896	14,700
<i>Materials, Equipment and Supplies</i>		<i>4,622</i>	<i>5,420</i>	<i>5,017</i>	<i>5,550</i>
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	220	620	619	700
6223	Office Materials and Supplies	3,489	3,700	3,299	3,700
6224	Print and Non-Print Materials	914	1,100	1,099	1,150
<i>Fuel and Lubricants</i>		<i>1,049</i>	<i>840</i>	<i>1,239</i>	<i>1,080</i>
6231	Fuel and Lubricants	1,049	840	1,239	1,080
<i>Rental and Maintenance of Buildings</i>		<i>694</i>	<i>750</i>	<i>749</i>	<i>780</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	694	750	749	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>6,219</i>	<i>7,850</i>	<i>7,834</i>	<i>8,220</i>
6261	Local Travel and Subsistence	5,420	6,700	6,693	6,850
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 77 Region 7: Cuyuni/Mazaruni

Programme: 771 - Regional Administration and Finance

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	800	1,150	1,141	1,370
<i>Utility Charges</i>		<i>1,000</i>	<i>1,100</i>	<i>1,098</i>	<i>1,100</i>
6271	Telephone Charges	1,000	1,100	1,098	1,100
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		<i>12,545</i>	<i>18,008</i>	<i>12,634</i>	<i>10,825</i>
6281	Security Services	10,438	15,958	10,588	8,705
6282	Equipment Maintenance	277	350	349	420
6283	Cleaning and Extermination Services	240	300	300	300
6284	Other	1,591	1,400	1,398	1,400
<i>Other Operating Expenses</i>		<i>2,780</i>	<i>3,741</i>	<i>3,740</i>	<i>3,741</i>
6291	National and Other Events	2,180	2,200	2,200	2,200
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	600	600	599	600
6294	Other	0	941	941	941
<i>Education Subventions and Training</i>		<i>459</i>	<i>466</i>	<i>466</i>	<i>466</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	459	466	466	466
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & Intl. Organ</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		73,091	91,963	83,785	86,989

STAFFING DETAILS

COA	Description	Filled	
		2009	2010
6111	Administrative	5	7
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	9	6
6114	Clerical and Office Support	17	14
6115	Semi-Skilled Operatives and Unskilled	18	18
6116	Contracted Employees	8	10
6117	Temporary Employees	1	0
Total		58	55

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 77 Region 7: Cuyuni/Mazaruni

Programme: 772 - Public Works

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
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		103,991	134,811	134,394	140,250
<i>Total Wages and Salaries</i>		<i>2,209</i>	<i>5,964</i>	<i>3,890</i>	<i>3,613</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	695	697	728	772
6114	Clerical and Office Support	769	939	531	563
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	745	4,328	2,631	2,278
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>509</i>	<i>559</i>	<i>477</i>	<i>495</i>
6131	Other Direct Labour Costs	119	120	119	119
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	272	309	250	263
6134	National Insurance	118	130	107	113
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>924</i>	<i>970</i>	<i>959</i>	<i>1,040</i>
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	368	380	379	400
6223	Office Materials and Supplies	446	450	446	500
6224	Print and Non-Print Materials	110	140	134	140
<i>Fuel and Lubricants</i>		<i>10,121</i>	<i>8,050</i>	<i>8,049</i>	<i>8,500</i>
6231	Fuel and Lubricants	10,121	8,050	8,049	8,500
<i>Rental and Maintenance of Buildings</i>		<i>13,090</i>	<i>15,624</i>	<i>15,623</i>	<i>17,700</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	12,497	15,000	15,000	17,000
6243	Janitorial and Cleaning Supplies	593	624	624	700
<i>Maintenance of Infrastructure</i>		<i>55,268</i>	<i>79,562</i>	<i>81,344</i>	<i>83,900</i>
6251	Maintenance of Roads	23,503	34,000	37,516	36,000
6252	Maintenance of Bridges	5,999	13,000	13,000	13,000
6253	Maintenance of Drainage and Irrigation Works	14,500	18,000	16,499	18,500
6254	Maintenance of Sea and River Defenses	2,498	3,500	1,000	3,500
6255	Maintenance of Other Infrastructure	8,768	11,062	13,329	12,900
<i>Transport, Travel & Postage</i>		<i>9,220</i>	<i>9,790</i>	<i>9,775</i>	<i>10,400</i>
6261	Local Travel and Subsistence	4,444	4,140	4,127	4,500
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 77 Region 7: Cuyuni/Mazaruni

Programme: 772 - Public Works

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
6264	Vehicle Spares and Service	3,635	4,450	4,450	4,500
6265	Other Transport, Travel and Postage	1,141	1,200	1,198	1,400
<i>Utility Charges</i>		9,514	10,932	10,931	10,932
6271	Telephone Charges	106	132	132	132
6272	Electricity Charges	8,858	10,200	10,199	10,200
6273	Water Charges	550	600	600	600
<i>Other Goods and Services Purchased</i>		2,316	2,540	2,530	2,850
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	1,289	1,400	1,399	1,550
6283	Cleaning and Extermination Services	500	520	512	600
6284	Other	528	620	618	700
<i>Other Operating Expenses</i>		819	820	816	820
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	120	120	119	120
6294	Other	699	700	697	700
<i>Education Subventions and Training</i>		0	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & Intl. Organ</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		103,991	134,811	134,394	140,250

STAFFING DETAILS

COA	Description	Filled	
		2009	2010
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	1	1
6114	Clerical and Office Support	1	1
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	4	3
6117	Temporary Employees	0	0
Total		6	5

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 77 Region 7: Cuyuni/Mazaruni

Programme: 773 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
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		447,481	515,345	512,763	561,991
<i>Total Wages and Salaries</i>		<i>198,332</i>	<i>217,715</i>	<i>215,106</i>	<i>244,858</i>
6111	Administrative	36,613	39,995	38,639	41,536
6112	Senior Technical	86,159	92,428	92,428	109,239
6113	Other Technical and Craft Skilled	48,076	49,465	49,316	45,756
6114	Clerical and Office Support	423	391	453	480
6115	Semi-Skilled Operatives and Unskilled	27,061	27,261	26,095	26,290
6116	Contracted Employees	0	8,175	8,175	21,557
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>49,268</i>	<i>55,011</i>	<i>51,086</i>	<i>59,270</i>
6131	Other Direct Labour Costs	4,337	5,814	3,957	5,764
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	29,966	32,000	30,514	36,094
6134	National Insurance	14,966	17,197	16,615	17,412
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>14,763</i>	<i>17,550</i>	<i>18,548</i>	<i>18,100</i>
6221	Drugs and Medical Supplies	532	650	650	700
6222	Field Materials and Supplies	6,328	7,000	7,000	7,000
6223	Office Materials and Supplies	4,103	5,900	6,899	6,200
6224	Print and Non-Print Materials	3,800	4,000	3,999	4,200
<i>Fuel and Lubricants</i>		<i>21,573</i>	<i>15,750</i>	<i>17,740</i>	<i>18,000</i>
6231	Fuel and Lubricants	21,573	15,750	17,740	18,000
<i>Rental and Maintenance of Buildings</i>		<i>27,912</i>	<i>32,592</i>	<i>42,592</i>	<i>34,900</i>
6241	Rental of Buildings	515	792	450	1,000
6242	Maintenance of Buildings	25,696	30,000	40,342	32,000
6243	Janitorial and Cleaning Supplies	1,700	1,800	1,800	1,900
<i>Maintenance of Infrastructure</i>		<i>17,994</i>	<i>18,500</i>	<i>18,498</i>	<i>19,000</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	17,994	18,500	18,498	19,000
<i>Transport, Travel & Postage</i>		<i>11,900</i>	<i>13,600</i>	<i>20,094</i>	<i>19,160</i>
6261	Local Travel and Subsistence	3,498	4,000	3,994	4,700
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 77 Region 7: Cuyuni/Mazaruni

Programme: 773 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
6264	Vehicle Spares and Service	412	600	600	660
6265	Other Transport, Travel and Postage	7,990	9,000	15,499	13,800
<i>Utility Charges</i>		<i>11,389</i>	<i>11,606</i>	<i>11,606</i>	<i>12,080</i>
6271	Telephone Charges	970	1,020	1,020	1,080
6272	Electricity Charges	9,715	9,740	9,740	10,000
6273	Water Charges	705	846	846	1,000
<i>Other Goods and Services Purchased</i>		<i>30,192</i>	<i>32,946</i>	<i>36,933</i>	<i>39,148</i>
6281	Security Services	14,000	16,000	19,988	21,848
6282	Equipment Maintenance	972	1,300	1,300	1,300
6283	Cleaning and Extermination Services	1,154	1,440	1,440	1,500
6284	Other	14,066	14,206	14,205	14,500
<i>Other Operating Expenses</i>		<i>60,259</i>	<i>95,075</i>	<i>74,564</i>	<i>92,475</i>
6291	National and Other Events	3,381	4,200	4,200	4,800
6292	Dietary	55,928	89,575	69,074	86,375
6293	Refreshment and Meals	750	800	799	800
6294	Other	200	500	492	500
<i>Education Subventions and Training</i>		<i>3,900</i>	<i>5,000</i>	<i>5,997</i>	<i>5,000</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	3,900	5,000	5,997	5,000
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & Intl. Organ</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		447,481	515,345	512,763	561,991

STAFFING DETAILS

COA	Description	Filled	
		2009	2010
6111	Administrative	34	35
6112	Senior Technical	115	133
6113	Other Technical and Craft Skilled	101	91
6114	Clerical and Office Support	1	1
6115	Semi-Skilled Operatives and Unskilled	62	57
6116	Contracted Employees	4	30
6117	Temporary Employees	0	0
Total		317	347

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 77 Region 7: Cuyuni/Mazaruni

Programme: 774 - Health Services

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
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		199,289	223,536	222,194	248,745
<i>Total Wages and Salaries</i>		<i>55,918</i>	<i>72,177</i>	<i>73,948</i>	<i>86,505</i>
6111	Administrative	0	1,957	0	0
6112	Senior Technical	5,754	5,783	6,340	6,982
6113	Other Technical and Craft Skilled	21,410	23,521	29,315	38,106
6114	Clerical and Office Support	2,704	2,774	2,267	2,404
6115	Semi-Skilled Operatives and Unskilled	22,525	24,314	22,697	24,026
6116	Contracted Employees	3,524	13,828	13,328	14,987
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>20,646</i>	<i>22,367</i>	<i>20,511</i>	<i>21,125</i>
6131	Other Direct Labour Costs	2,608	3,285	1,432	1,433
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	13,676	14,169	14,166	14,246
6134	National Insurance	4,362	4,913	4,913	5,446
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>12,593</i>	<i>16,200</i>	<i>14,297</i>	<i>16,250</i>
6221	Drugs and Medical Supplies	2,248	2,250	2,249	2,250
6222	Field Materials and Supplies	6,456	9,500	8,000	9,500
6223	Office Materials and Supplies	3,181	3,700	3,299	3,700
6224	Print and Non-Print Materials	708	750	750	800
<i>Fuel and Lubricants</i>		<i>10,581</i>	<i>7,700</i>	<i>9,699</i>	<i>10,000</i>
6231	Fuel and Lubricants	10,581	7,700	9,699	10,000
<i>Rental and Maintenance of Buildings</i>		<i>19,876</i>	<i>21,700</i>	<i>21,698</i>	<i>23,000</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	16,487	18,000	17,999	19,000
6243	Janitorial and Cleaning Supplies	3,389	3,700	3,699	4,000
<i>Maintenance of Infrastructure</i>		<i>17,894</i>	<i>14,000</i>	<i>11,500</i>	<i>16,000</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	17,894	14,000	11,500	16,000
<i>Transport, Travel & Postage</i>		<i>26,968</i>	<i>28,200</i>	<i>31,012</i>	<i>31,600</i>
6261	Local Travel and Subsistence	7,486	8,000	8,597	9,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 77 Region 7: Cuyuni/Mazaruni

Programme: 774 - Health Services

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
6264	Vehicle Spares and Service	239	1,600	1,599	1,600
6265	Other Transport, Travel and Postage	19,243	18,600	20,815	21,000
<i>Utility Charges</i>		<i>14,925</i>	<i>17,186</i>	<i>15,186</i>	<i>17,530</i>
6271	Telephone Charges	762	756	756	900
6272	Electricity Charges	13,560	15,780	13,780	15,780
6273	Water Charges	603	650	650	850
<i>Other Goods and Services Purchased</i>		<i>7,304</i>	<i>8,586</i>	<i>9,527</i>	<i>11,205</i>
6281	Security Services	3,604	4,286	5,628	6,605
6282	Equipment Maintenance	1,102	1,500	1,100	1,600
6283	Cleaning and Extermination Services	1,206	1,300	1,300	1,500
6284	Other	1,392	1,500	1,499	1,500
<i>Other Operating Expenses</i>		<i>12,150</i>	<i>13,530</i>	<i>12,928</i>	<i>13,530</i>
6291	National and Other Events	571	700	699	700
6292	Dietary	11,138	12,330	11,730	12,330
6293	Refreshment and Meals	441	500	499	500
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		<i>433</i>	<i>1,890</i>	<i>1,889</i>	<i>2,000</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	433	1,890	1,889	2,000
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & Intl. Organ</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		199,289	223,536	222,194	248,745

STAFFING DETAILS

COA	Description	Filled	
		2009	2010
6111	Administrative	1	0
6112	Senior Technical	7	8
6113	Other Technical and Craft Skilled	51	63
6114	Clerical and Office Support	5	4
6115	Semi-Skilled Operatives and Unskilled	52	54
6116	Contracted Employees	15	18
6117	Temporary Employees	0	0
Total		131	147

DETAILS OF EXPENDITURE

Agency Details

Agency: 78 Region 8: Potaro/Siparuni

Acct Code	Details of Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	487,535	564,062	576,949	645,860
	Total Appropriated Current Expenditure	386,807	455,782	463,100	530,560
610	Total Employment Costs	154,192	187,580	185,582	216,052
620	Total Other Charges	232,615	268,202	277,518	314,508
	Total Appropriated Capital Expenditure	100,728	108,280	113,849	115,300
	Grand Total (Appropriated and Statutory)	487,535	564,062	576,949	645,860

Programme Code and Description	2010 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
781 Regional Administration and Finance	0	15,999	30,009	46,008	11,800	57,808
782 Public Works	0	8,890	75,494	84,384	39,000	123,384
783 Education Delivery	0	131,581	152,205	283,786	42,500	326,286
784 Health Services	0	59,582	56,800	116,382	22,000	138,382
Agency Total	0	216,052	314,508	530,560	115,300	645,860

STAFFING DETAILS

COA	Description	Filled	
		2009	2010
6111	Administrative	19	22
6112	Senior Technical	32	33
6113	Other Technical and Craft Skilled	84	87
6114	Clerical and Office Support	10	12
6115	Semi-Skilled Operatives and Unskilled	117	121
6116	Contracted Employees	11	18
6117	Temporary Employees	0	0
	Total	273	293

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 78 Region 8: Potaro/Siparuni

Programme: 781 - Regional Administration and Finance

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

Acct Code	Details of Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	48,865	56,515	56,414	57,808
	Total Appropriated Current Expenditure	35,737	40,753	40,653	46,008
610	Total Employment Costs	8,636	13,686	13,379	15,999
611	Total Wages and Salaries	6,751	11,486	11,358	13,800
613	Overhead Expenses	1,885	2,200	2,021	2,199
620	Total Other Charges	27,101	27,067	27,274	30,009
	Total Appropriated Capital Expenditure	13,128	15,762	15,761	11,800
	Programme Total	48,865	56,515	56,414	57,808

Programme: 782 - Public Works

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

Acct Code	Details of Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	102,747	114,855	114,621	123,384
	Total Appropriated Current Expenditure	70,247	80,855	80,623	84,384
610	Total Employment Costs	6,900	7,761	7,787	8,890
611	Total Wages and Salaries	5,740	6,393	6,602	7,968
613	Overhead Expenses	1,160	1,368	1,185	922
620	Total Other Charges	63,347	73,094	72,836	75,494
	Total Appropriated Capital Expenditure	32,500	34,000	33,998	39,000
	Programme Total	102,747	114,855	114,621	123,384

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 78 Region 8: Potaro/Siparuni

Programme: 783 - Education Delivery

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

Acct Code	Details of Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	231,644	276,386	290,219	326,286
	Total Appropriated Current Expenditure	192,344	238,868	247,115	283,786
610	Total Employment Costs	97,492	118,407	116,823	131,581
611	Total Wages and Salaries	77,936	96,293	94,724	106,635
613	Overhead Expenses	19,556	22,114	22,099	24,946
620	Total Other Charges	94,852	120,461	130,292	152,205
	Total Appropriated Capital Expenditure	39,300	37,518	43,104	42,500
	Programme Total	231,644	276,386	290,219	326,286

Programme: 784 - Health Services

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

Acct Code	Details of Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	104,279	116,307	115,695	138,382
	Total Appropriated Current Expenditure	88,479	95,307	94,709	116,382
610	Total Employment Costs	41,165	47,727	47,593	59,582
611	Total Wages and Salaries	32,348	37,514	37,393	48,333
613	Overhead Expenses	8,817	10,213	10,200	11,249
620	Total Other Charges	47,314	47,580	47,116	56,800
	Total Appropriated Capital Expenditure	15,800	21,000	20,986	22,000
	Programme Total	104,279	116,307	115,695	138,382

**THIS PAGE
WAS INTENTIONALLY
LEFT BLANK**

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 2008	Budget 2009	Revised 2009	Budget 2010
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		35,737	40,753	40,653	46,008
<i>Total Wages and Salaries</i>		<i>6,751</i>	<i>11,486</i>	<i>11,358</i>	<i>13,800</i>
6111	Administrative	1,648	1,917	1,828	1,300
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	3,095	4,315	4,315	4,663
6115	Semi-Skilled Operatives and Unskilled	1,022	973	972	1,037
6116	Contracted Employees	986	4,281	4,243	6,800
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>1,885</i>	<i>2,200</i>	<i>2,021</i>	<i>2,199</i>
6131	Other Direct Labour Costs	510	526	518	545
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	876	1,071	906	1,029
6134	National Insurance	499	603	598	625
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>14,972</i>	<i>13,700</i>	<i>13,880</i>	<i>13,890</i>
6211	Expenses Specific to the Agency	14,972	13,700	13,880	13,890
<i>Materials, Equipment and Supplies</i>		<i>1,750</i>	<i>2,040</i>	<i>2,013</i>	<i>2,120</i>
6221	Drugs and Medical Supplies	0	40	40	40
6222	Field Materials and Supplies	350	400	400	400
6223	Office Materials and Supplies	1,000	1,200	1,197	1,300
6224	Print and Non-Print Materials	400	400	376	380
<i>Fuel and Lubricants</i>		<i>1,500</i>	<i>1,050</i>	<i>1,049</i>	<i>1,200</i>
6231	Fuel and Lubricants	1,500	1,050	1,049	1,200
<i>Rental and Maintenance of Buildings</i>		<i>100</i>	<i>150</i>	<i>150</i>	<i>150</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	100	150	150	150
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		<i>2,915</i>	<i>4,225</i>	<i>4,738</i>	<i>5,450</i>
6261	Local Travel and Subsistence	2,500	3,000	2,814	3,100
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	15	15	15	0

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 2008	Budget 2009	Revised 2009	Budget 2010
6264	Vehicle Spares and Service	400	560	1,260	1,700
6265	Other Transport, Travel and Postage	0	650	649	650
<i>Utility Charges</i>		<i>2,000</i>	<i>2,000</i>	<i>1,808</i>	<i>2,000</i>
6271	Telephone Charges	200	200	200	200
6272	Electricity Charges	1,800	1,800	1,608	1,800
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		<i>2,064</i>	<i>2,202</i>	<i>1,939</i>	<i>3,499</i>
6281	Security Services	1,314	1,402	1,147	2,804
6282	Equipment Maintenance	500	650	647	545
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	250	150	145	150
<i>Other Operating Expenses</i>		<i>1,500</i>	<i>1,400</i>	<i>1,399</i>	<i>1,400</i>
6291	National and Other Events	1,000	1,100	1,099	1,100
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	500	300	300	300
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		<i>300</i>	<i>300</i>	<i>299</i>	<i>300</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	300	300	299	300
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & Intl. Organ</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		35,737	40,753	40,653	46,008

STAFFING DETAILS

COA	Description	Filled	
		2009	2010
6111	Administrative	3	2
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	9	9
6115	Semi-Skilled Operatives and Unskilled	2	2
6116	Contracted Employees	5	9
6117	Temporary Employees	0	0
Total		19	22

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 78 Region 8: Potaro/Siparuni

Programme: 782 - Public Works

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
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		70,247	80,855	80,623	84,384
<i>Total Wages and Salaries</i>		<i>5,740</i>	<i>6,393</i>	<i>6,602</i>	<i>7,968</i>
6111	Administrative	766	842	840	891
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	2,553	2,498	2,461	2,728
6114	Clerical and Office Support	373	0	0	480
6115	Semi-Skilled Operatives and Unskilled	2,048	2,452	2,452	2,600
6116	Contracted Employees	0	601	849	1,269
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>1,160</i>	<i>1,368</i>	<i>1,185</i>	<i>922</i>
6131	Other Direct Labour Costs	25	30	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	741	886	733	437
6134	National Insurance	394	452	452	485
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>725</i>	<i>819</i>	<i>785</i>	<i>985</i>
6221	Drugs and Medical Supplies	30	35	35	35
6222	Field Materials and Supplies	220	264	264	300
6223	Office Materials and Supplies	350	420	420	550
6224	Print and Non-Print Materials	125	100	67	100
<i>Fuel and Lubricants</i>		<i>6,000</i>	<i>4,200</i>	<i>4,195</i>	<i>4,500</i>
6231	Fuel and Lubricants	6,000	4,200	4,195	4,500
<i>Rental and Maintenance of Buildings</i>		<i>7,700</i>	<i>8,450</i>	<i>8,449</i>	<i>8,242</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	7,500	8,250	8,250	8,000
6243	Janitorial and Cleaning Supplies	200	200	199	242
<i>Maintenance of Infrastructure</i>		<i>38,300</i>	<i>46,701</i>	<i>46,696</i>	<i>47,200</i>
6251	Maintenance of Roads	14,000	16,000	15,999	16,000
6252	Maintenance of Bridges	10,000	12,650	12,649	13,500
6253	Maintenance of Drainage and Irrigation Works	4,500	4,901	4,900	5,000
6254	Maintenance of Sea and River Defenses	3,000	4,950	4,949	5,000
6255	Maintenance of Other Infrastructure	6,800	8,200	8,199	7,700
<i>Transport, Travel & Postage</i>		<i>7,522</i>	<i>9,220</i>	<i>9,206</i>	<i>10,100</i>
6261	Local Travel and Subsistence	872	1,000	996	1,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	20	10	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 78 Region 8: Potaro/Siparuni

Programme: 782 - Public Works

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
6264	Vehicle Spares and Service	6,000	7,000	7,000	7,900
6265	Other Transport, Travel and Postage	650	1,200	1,200	1,200
	<i>Utility Charges</i>	1,800	1,824	1,632	2,027
6271	Telephone Charges	0	24	24	27
6272	Electricity Charges	1,800	1,800	1,608	2,000
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	1,300	1,780	1,772	2,390
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	800	1,150	1,147	1,500
6283	Cleaning and Extermination Services	350	480	477	480
6284	Other	150	150	148	410
	<i>Other Operating Expenses</i>	0	0	0	0
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	0	0	0
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	0	100	100	50
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	100	100	50
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Subsidies and Contributions to Local & Intl. Organ</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	70,247	80,855	80,623	84,384

STAFFING DETAILS

COA	Description	Filled	
		2009	2010
6111	Administrative	1	1
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	5	4
6114	Clerical and Office Support	0	1
6115	Semi-Skilled Operatives and Unskilled	6	6
6116	Contracted Employees	1	2
6117	Temporary Employees	0	0
	Total	13	14

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 78 Region 8: Potaro/Siparuni

Programme: 783 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
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		192,344	238,868	247,115	283,786
<i>Total Wages and Salaries</i>		<i>77,936</i>	<i>96,293</i>	<i>94,724</i>	<i>106,635</i>
6111	Administrative	16,830	17,710	17,710	22,055
6112	Senior Technical	13,104	19,343	19,343	21,580
6113	Other Technical and Craft Skilled	18,199	21,091	21,091	22,439
6114	Clerical and Office Support	745	453	433	852
6115	Semi-Skilled Operatives and Unskilled	27,847	35,058	35,058	37,992
6116	Contracted Employees	1,211	2,638	1,089	1,717
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>19,556</i>	<i>22,114</i>	<i>22,099</i>	<i>24,946</i>
6131	Other Direct Labour Costs	251	328	328	696
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	13,905	14,600	14,585	16,391
6134	National Insurance	5,400	7,186	7,186	7,859
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>5,570</i>	<i>5,720</i>	<i>5,512</i>	<i>7,350</i>
6221	Drugs and Medical Supplies	350	400	275	400
6222	Field Materials and Supplies	2,400	2,400	2,400	3,600
6223	Office Materials and Supplies	920	920	920	1,050
6224	Print and Non-Print Materials	1,900	2,000	1,918	2,300
<i>Fuel and Lubricants</i>		<i>2,630</i>	<i>1,841</i>	<i>2,761</i>	<i>3,500</i>
6231	Fuel and Lubricants	2,630	1,841	2,761	3,500
<i>Rental and Maintenance of Buildings</i>		<i>17,060</i>	<i>23,340</i>	<i>23,330</i>	<i>23,840</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	16,200	22,000	21,991	22,500
6243	Janitorial and Cleaning Supplies	860	1,340	1,339	1,340
<i>Maintenance of Infrastructure</i>		<i>7,570</i>	<i>13,000</i>	<i>12,999</i>	<i>14,000</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	7,570	13,000	12,999	14,000
<i>Transport, Travel & Postage</i>		<i>8,540</i>	<i>8,920</i>	<i>8,898</i>	<i>11,400</i>
6261	Local Travel and Subsistence	2,430	2,250	2,235	2,800
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	200	200	200	200

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 78 Region 8: Potaro/Siparuni

Programme: 783 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
6264	Vehicle Spares and Service	0	470	464	500
6265	Other Transport, Travel and Postage	5,910	6,000	5,999	7,900
<i>Utility Charges</i>		2,700	2,700	2,628	3,060
6271	Telephone Charges	300	300	300	300
6272	Electricity Charges	2,400	2,400	2,328	2,760
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		5,082	7,290	8,738	15,205
6281	Security Services	1,552	1,560	1,475	4,205
6282	Equipment Maintenance	630	730	728	1,500
6283	Cleaning and Extermination Services	0	2,100	1,911	3,500
6284	Other	2,900	2,900	4,624	6,000
<i>Other Operating Expenses</i>		44,300	54,650	63,011	70,350
6291	National and Other Events	2,000	4,500	4,497	5,000
6292	Dietary	41,900	48,000	57,996	65,000
6293	Refreshment and Meals	400	350	348	350
6294	Other	0	1,800	170	0
<i>Education Subventions and Training</i>		1,400	3,000	2,414	3,500
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	1,400	3,000	2,414	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>Subsidies and Contributions to Local & Intl. Organ</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		192,344	238,868	247,115	283,786

STAFFING DETAILS

COA	Description	Filled	
		2009	2010
6111	Administrative	15	19
6112	Senior Technical	25	27
6113	Other Technical and Craft Skilled	45	44
6114	Clerical and Office Support	1	2
6115	Semi-Skilled Operatives and Unskilled	81	86
6116	Contracted Employees	4	1
6117	Temporary Employees	0	0
Total		171	179

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 78 Region 8: Potaro/Siparuni

Programme: 784 - Health Services

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
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		88,479	95,307	94,709	116,382
<i>Total Wages and Salaries</i>		<i>32,348</i>	<i>37,514</i>	<i>37,393</i>	<i>48,333</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	5,037	5,890	5,538	5,871
6113	Other Technical and Craft Skilled	16,526	18,416	18,766	21,975
6114	Clerical and Office Support	350	0	0	0
6115	Semi-Skilled Operatives and Unskilled	10,435	12,546	12,427	13,160
6116	Contracted Employees	0	662	662	7,327
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>8,817</i>	<i>10,213</i>	<i>10,200</i>	<i>11,249</i>
6131	Other Direct Labour Costs	411	393	380	381
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	6,001	6,940	6,940	7,677
6134	National Insurance	2,405	2,880	2,880	3,191
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>5,022</i>	<i>4,750</i>	<i>4,747</i>	<i>5,900</i>
6221	Drugs and Medical Supplies	2,000	1,800	1,797	1,800
6222	Field Materials and Supplies	1,172	1,000	1,000	2,000
6223	Office Materials and Supplies	1,500	1,600	1,600	1,600
6224	Print and Non-Print Materials	350	350	350	500
<i>Fuel and Lubricants</i>		<i>2,750</i>	<i>1,925</i>	<i>1,925</i>	<i>2,400</i>
6231	Fuel and Lubricants	2,750	1,925	1,925	2,400
<i>Rental and Maintenance of Buildings</i>		<i>12,090</i>	<i>10,900</i>	<i>10,900</i>	<i>12,200</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	10,500	9,500	9,500	10,200
6243	Janitorial and Cleaning Supplies	1,590	1,400	1,400	2,000
<i>Maintenance of Infrastructure</i>		<i>5,500</i>	<i>5,500</i>	<i>5,499</i>	<i>6,900</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	5,500	5,500	5,499	6,900
<i>Transport, Travel & Postage</i>		<i>6,510</i>	<i>11,320</i>	<i>11,177</i>	<i>12,900</i>
6261	Local Travel and Subsistence	3,220	3,220	3,081	3,900
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 78 Region 8: Potaro/Siparuni

Programme: 784 - Health Services

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
6264	Vehicle Spares and Service	600	600	600	1,000
6265	Other Transport, Travel and Postage	2,690	7,500	7,496	8,000
<i>Utility Charges</i>		3,297	3,300	3,028	4,300
6271	Telephone Charges	247	250	249	250
6272	Electricity Charges	3,050	3,050	2,778	4,050
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		2,385	3,685	3,652	4,500
6281	Security Services	1,000	1,300	1,270	1,500
6282	Equipment Maintenance	385	385	384	1,000
6283	Cleaning and Extermination Services	0	1,000	1,000	1,000
6284	Other	1,000	1,000	998	1,000
<i>Other Operating Expenses</i>		8,760	5,000	4,991	5,800
6291	National and Other Events	490	500	500	500
6292	Dietary	1,300	2,800	2,796	3,500
6293	Refreshment and Meals	200	200	196	300
6294	Other	6,770	1,500	1,500	1,500
<i>Education Subventions and Training</i>		1,000	1,200	1,198	1,900
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	1,000	1,200	1,198	1,900
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & Intl. Organ</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		88,479	95,307	94,709	116,382

STAFFING DETAILS

COA	Description	Filled	
		2009	2010
6111	Administrative	0	0
6112	Senior Technical	7	6
6113	Other Technical and Craft Skilled	34	39
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	28	27
6116	Contracted Employees	1	6
6117	Temporary Employees	0	0
Total		70	78

DETAILS OF EXPENDITURE

Agency Details

Agency: 79 Region 9: Upper Takatu/Upper Essequibo

Acct Code	Details of Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	848,365	917,408	875,261	1,031,411
	Total Appropriated Current Expenditure	661,764	712,880	675,051	813,561
610	Total Employment Costs	373,229	385,798	379,903	440,758
620	Total Other Charges	288,535	327,082	295,148	372,803
	Total Appropriated Capital Expenditure	186,601	204,528	200,210	217,850
	Grand Total (Appropriated and Statutory)	848,365	917,408	875,261	1,031,411

Programme Code and Description	2010 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
791 Regional Administration and Finance	0	27,092	52,625	79,717	13,100	92,817
792 Agriculture	0	10,201	5,431	15,632	9,800	25,432
793 Public Works	0	10,835	77,198	88,033	134,000	222,033
794 Education Delivery	0	290,821	147,224	438,045	28,200	466,245
795 Health Services	0	101,809	90,325	192,134	32,750	224,884
Agency Total	0	440,758	372,803	813,561	217,850	1,031,411

STAFFING DETAILS

COA	Description	Filled	
		2009	2010
6111	Administrative	48	48
6112	Senior Technical	90	102
6113	Other Technical and Craft Skilled	180	172
6114	Clerical and Office Support	20	16
6115	Semi-Skilled Operatives and Unskilled	185	179
6116	Contracted Employees	22	32
6117	Temporary Employees	0	0
	Total	545	549

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 79 Region 9: Upper Takatu/Upper Essequibo

Programme: 791 - Regional Administration and Finance

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

Acct Code	Details of Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	79,215	91,701	84,698	92,817
	Total Appropriated Current Expenditure	63,132	77,929	70,979	79,717
610	Total Employment Costs	23,633	26,664	25,794	27,092
611	Total Wages and Salaries	18,320	21,073	21,364	22,394
613	Overhead Expenses	5,313	5,591	4,431	4,698
620	Total Other Charges	39,499	51,265	45,185	52,625
	Total Appropriated Capital Expenditure	16,083	13,772	13,719	13,100
	Programme Total	79,215	91,701	84,698	92,817

Programme: 792 - Agriculture

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

Acct Code	Details of Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	23,029	21,922	21,259	25,432
	Total Appropriated Current Expenditure	10,020	12,122	11,460	15,632
610	Total Employment Costs	6,913	8,776	8,769	10,201
611	Total Wages and Salaries	5,489	7,326	7,326	8,608
613	Overhead Expenses	1,424	1,450	1,443	1,593
620	Total Other Charges	3,107	3,346	2,691	5,431
	Total Appropriated Capital Expenditure	13,009	9,800	9,799	9,800
	Programme Total	23,029	21,922	21,259	25,432

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 79 Region 9: Upper Takatu/Upper Essequibo

Programme: 793 - Public Works

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

Acct Code	Details of Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	154,001	180,616	173,459	222,033
	Total Appropriated Current Expenditure	72,968	82,560	75,672	88,033
610	Total Employment Costs	10,442	10,415	6,542	10,835
611	Total Wages and Salaries	7,370	7,344	5,330	9,549
613	Overhead Expenses	3,073	3,071	1,212	1,286
620	Total Other Charges	62,526	72,145	69,130	77,198
	Total Appropriated Capital Expenditure	81,033	98,056	97,787	134,000
	Programme Total	154,001	180,616	173,459	222,033

Programme: 794 - Education Delivery

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

Acct Code	Details of Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	425,457	442,338	426,367	466,245
	Total Appropriated Current Expenditure	372,747	385,338	373,055	438,045
610	Total Employment Costs	256,409	259,698	258,815	290,821
611	Total Wages and Salaries	202,160	205,412	206,735	233,857
613	Overhead Expenses	54,249	54,286	52,080	56,964
620	Total Other Charges	116,338	125,640	114,240	147,224
	Total Appropriated Capital Expenditure	52,710	57,000	53,313	28,200
	Programme Total	425,457	442,338	426,367	466,245

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 79 Region 9: Upper Takatu/Upper Essequibo

Programme: 795 - Health Services

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

Acct Code	Details of Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	166,664	180,831	169,478	224,884
	Total Appropriated Current Expenditure	142,897	154,931	143,884	192,134
610	Total Employment Costs	75,832	80,245	79,982	101,809
611	Total Wages and Salaries	57,810	62,223	62,045	81,290
613	Overhead Expenses	18,022	18,022	17,937	20,519
620	Total Other Charges	67,065	74,686	63,902	90,325
	Total Appropriated Capital Expenditure	23,766	25,900	25,593	32,750
	Programme Total	166,664	180,831	169,478	224,884

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 79 Region 9: Upper Takatu/Upper Essequibo

Programme: 791 - Regional Administration and Finance

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
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		63,132	77,929	70,979	79,717
<i>Total Wages and Salaries</i>		<i>18,320</i>	<i>21,073</i>	<i>21,364</i>	<i>22,394</i>
6111	Administrative	3,942	5,491	4,521	5,075
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	1,836	2,004	2,240	2,575
6114	Clerical and Office Support	5,564	5,867	4,992	4,743
6115	Semi-Skilled Operatives and Unskilled	4,906	5,266	4,442	4,470
6116	Contracted Employees	2,072	2,445	5,168	5,531
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>5,313</i>	<i>5,591</i>	<i>4,431</i>	<i>4,698</i>
6131	Other Direct Labour Costs	1,343	1,558	799	847
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	2,644	2,644	2,348	2,490
6134	National Insurance	1,326	1,389	1,283	1,361
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>15,396</i>	<i>24,000</i>	<i>21,910</i>	<i>24,000</i>
6211	Expenses Specific to the Agency	15,396	24,000	21,910	24,000
<i>Materials, Equipment and Supplies</i>		<i>3,470</i>	<i>3,470</i>	<i>2,755</i>	<i>3,600</i>
6221	Drugs and Medical Supplies	40	40	40	40
6222	Field Materials and Supplies	980	980	769	950
6223	Office Materials and Supplies	1,550	1,550	1,274	1,650
6224	Print and Non-Print Materials	900	900	671	960
<i>Fuel and Lubricants</i>		<i>2,700</i>	<i>1,890</i>	<i>1,869</i>	<i>2,256</i>
6231	Fuel and Lubricants	2,700	1,890	1,869	2,256
<i>Rental and Maintenance of Buildings</i>		<i>275</i>	<i>303</i>	<i>299</i>	<i>333</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	275	303	299	333
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		<i>6,470</i>	<i>8,200</i>	<i>6,593</i>	<i>8,447</i>
6261	Local Travel and Subsistence	3,900	5,100	3,644	5,100
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	170	200	131	242

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 79 Region 9: Upper Takatu/Upper Essequibo

Programme: 791 - Regional Administration and Finance

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
6264	Vehicle Spares and Service	2,000	2,500	2,497	2,700
6265	Other Transport, Travel and Postage	400	400	320	405
<i>Utility Charges</i>		1,960	2,070	1,524	2,586
6271	Telephone Charges	750	750	394	810
6272	Electricity Charges	1,210	1,320	1,130	1,776
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		6,010	8,092	7,239	7,863
6281	Security Services	4,210	5,962	5,198	5,140
6282	Equipment Maintenance	600	600	460	650
6283	Cleaning and Extermination Services	0	330	319	363
6284	Other	1,200	1,200	1,262	1,710
<i>Other Operating Expenses</i>		845	845	779	1,055
6291	National and Other Events	600	600	535	760
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	125	125	125	160
6294	Other	120	120	119	135
<i>Education Subventions and Training</i>		278	300	177	390
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	278	300	177	390
<i>Rates, Taxes and Subvention to Local Authorities</i>		2,095	2,095	2,039	2,095
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	2,095	2,095	2,039	2,095
<i>Subsidies and Contributions to Local & Intl. Organ</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		63,132	77,929	70,979	79,717

STAFFING DETAILS

COA	Description	Filled	
		2009	2010
6111	Administrative	4	4
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	4	4
6114	Clerical and Office Support	11	8
6115	Semi-Skilled Operatives and Unskilled	11	9
6116	Contracted Employees	6	7
6117	Temporary Employees	0	0
Total		36	32

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 79 Region 9: Upper Takatu/Upper Essequibo

Programme: 792 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
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		10,020	12,122	11,460	15,632
<i>Total Wages and Salaries</i>		<i>5,489</i>	<i>7,326</i>	<i>7,326</i>	<i>8,608</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	373	423	423	580
6115	Semi-Skilled Operatives and Unskilled	5,116	5,852	5,852	6,266
6116	Contracted Employees	0	1,051	1,051	1,762
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>1,424</i>	<i>1,450</i>	<i>1,443</i>	<i>1,593</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	995	1,008	1,001	1,062
6134	National Insurance	429	442	442	531
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>740</i>	<i>850</i>	<i>712</i>	<i>1,330</i>
6221	Drugs and Medical Supplies	320	380	300	400
6222	Field Materials and Supplies	230	280	230	600
6223	Office Materials and Supplies	95	95	95	165
6224	Print and Non-Print Materials	95	95	88	165
<i>Fuel and Lubricants</i>		<i>429</i>	<i>300</i>	<i>300</i>	<i>800</i>
6231	Fuel and Lubricants	429	300	300	800
<i>Rental and Maintenance of Buildings</i>		<i>120</i>	<i>160</i>	<i>159</i>	<i>200</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	120	160	159	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>642</i>	<i>720</i>	<i>493</i>	<i>1,390</i>
6261	Local Travel and Subsistence	390	390	241	800
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	32	60	0	90

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 79 Region 9: Upper Takatu/Upper Essequibo

Programme: 792 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
6264	Vehicle Spares and Service	220	270	252	500
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	120	120	112	120
6271	Telephone Charges	0	0	0	0
6272	Electricity Charges	120	120	112	120
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	150	150	44	250
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	0	0	0	100
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	150	150	44	150
	<i>Other Operating Expenses</i>	446	446	302	441
6291	National and Other Events	355	355	278	355
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	31	31	24	55
6294	Other	60	60	0	31
	<i>Education Subventions and Training</i>	460	600	567	900
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	460	600	567	900
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Subsidies and Contributions to Local & Intl. Organ</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	10,020	12,122	11,460	15,632

STAFFING DETAILS

COA	Description	Filled	
		2009	2010
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	1	1
6115	Semi-Skilled Operatives and Unskilled	14	14
6116	Contracted Employees	3	3
6117	Temporary Employees	0	0
	Total	18	18

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 79 Region 9: Upper Takatu/Upper Essequibo

Programme: 793 - Public Works

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
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		72,968	82,560	75,672	88,033
<i>Total Wages and Salaries</i>		<i>7,370</i>	<i>7,344</i>	<i>5,330</i>	<i>9,549</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	1,542	1,503	0	0
6114	Clerical and Office Support	410	423	34	0
6115	Semi-Skilled Operatives and Unskilled	4,134	4,134	3,952	4,343
6116	Contracted Employees	1,284	1,284	1,343	5,206
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>3,073</i>	<i>3,071</i>	<i>1,212</i>	<i>1,286</i>
6131	Other Direct Labour Costs	1,563	1,563	211	224
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	943	941	670	711
6134	National Insurance	567	567	331	351
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>740</i>	<i>770</i>	<i>697</i>	<i>950</i>
6221	Drugs and Medical Supplies	40	40	40	40
6222	Field Materials and Supplies	300	330	298	390
6223	Office Materials and Supplies	250	250	248	310
6224	Print and Non-Print Materials	150	150	111	210
<i>Fuel and Lubricants</i>		<i>7,910</i>	<i>5,537</i>	<i>5,025</i>	<i>5,937</i>
6231	Fuel and Lubricants	7,910	5,537	5,025	5,937
<i>Rental and Maintenance of Buildings</i>		<i>11,400</i>	<i>15,900</i>	<i>15,632</i>	<i>17,860</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	11,100	15,600	15,334	17,500
6243	Janitorial and Cleaning Supplies	300	300	299	360
<i>Maintenance of Infrastructure</i>		<i>33,900</i>	<i>40,000</i>	<i>39,605</i>	<i>42,000</i>
6251	Maintenance of Roads	16,300	20,500	20,500	21,000
6252	Maintenance of Bridges	13,100	14,500	14,462	15,000
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	4,500	5,000	4,643	6,000
<i>Transport, Travel & Postage</i>		<i>6,700</i>	<i>7,170</i>	<i>5,881</i>	<i>7,270</i>
6261	Local Travel and Subsistence	2,000	2,000	952	2,100
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 79 Region 9: Upper Takatu/Upper Essequibo

Programme: 793 - Public Works

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
6264	Vehicle Spares and Service	4,700	5,170	4,929	5,170
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	<i>144</i>	<i>144</i>	<i>90</i>	<i>200</i>
6271	Telephone Charges	0	0	0	0
6272	Electricity Charges	144	144	90	200
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	<i>1,602</i>	<i>2,584</i>	<i>2,164</i>	<i>2,935</i>
6281	Security Services	952	1,084	934	935
6282	Equipment Maintenance	0	100	32	200
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	650	1,400	1,197	1,800
	<i>Other Operating Expenses</i>	<i>130</i>	<i>40</i>	<i>35</i>	<i>46</i>
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	30	40	35	46
6294	Other	100	0	0	0
	<i>Education Subventions and Training</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Subsidies and Contributions to Local & Intl. Organ</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
	<i>Refunds of Revenues</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	72,968	82,560	75,672	88,033

STAFFING DETAILS

COA	Description	Filled	
		2009	2010
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	1	0
6115	Semi-Skilled Operatives and Unskilled	9	9
6116	Contracted Employees	1	3
6117	Temporary Employees	0	0
	Total	11	12

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 79 Region 9: Upper Takatu/Upper Essequibo

Programme: 794 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
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		372,747	385,338	373,055	438,045
<i>Total Wages and Salaries</i>		<i>202,160</i>	<i>205,412</i>	<i>206,735</i>	<i>233,857</i>
6111	Administrative	47,747	49,177	47,516	49,167
6112	Senior Technical	53,995	55,756	55,855	80,811
6113	Other Technical and Craft Skilled	49,988	49,988	50,722	46,141
6114	Clerical and Office Support	2,044	2,044	1,990	2,110
6115	Semi-Skilled Operatives and Unskilled	45,622	45,622	45,583	48,206
6116	Contracted Employees	2,763	2,825	5,069	7,422
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>54,249</i>	<i>54,286</i>	<i>52,080</i>	<i>56,964</i>
6131	Other Direct Labour Costs	3,498	3,535	1,956	2,074
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	35,985	35,985	35,358	37,480
6134	National Insurance	14,766	14,766	14,766	17,410
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>9,745</i>	<i>10,875</i>	<i>10,391</i>	<i>11,630</i>
6221	Drugs and Medical Supplies	450	475	475	550
6222	Field Materials and Supplies	4,040	4,800	4,600	4,930
6223	Office Materials and Supplies	2,715	3,000	2,992	3,250
6224	Print and Non-Print Materials	2,540	2,600	2,324	2,900
<i>Fuel and Lubricants</i>		<i>8,580</i>	<i>6,006</i>	<i>4,481</i>	<i>6,400</i>
6231	Fuel and Lubricants	8,580	6,006	4,481	6,400
<i>Rental and Maintenance of Buildings</i>		<i>37,100</i>	<i>42,600</i>	<i>40,367</i>	<i>46,800</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	34,900	40,000	38,334	44,000
6243	Janitorial and Cleaning Supplies	2,200	2,600	2,033	2,800
<i>Maintenance of Infrastructure</i>		<i>7,700</i>	<i>9,700</i>	<i>8,474</i>	<i>10,100</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	7,700	9,700	8,474	10,100
<i>Transport, Travel & Postage</i>		<i>8,054</i>	<i>8,610</i>	<i>7,984</i>	<i>10,132</i>
6261	Local Travel and Subsistence	5,340	5,340	5,073	5,900
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	354	450	192	450

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 79 Region 9: Upper Takatu/Upper Essequibo

Programme: 794 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
6264	Vehicle Spares and Service	1,240	1,440	1,438	1,400
6265	Other Transport, Travel and Postage	1,120	1,380	1,281	2,382
<i>Utility Charges</i>		2,690	3,050	2,039	3,902
6271	Telephone Charges	350	350	174	350
6272	Electricity Charges	2,340	2,700	1,865	3,552
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		14,895	16,399	12,487	17,390
6281	Security Services	2,854	3,252	2,803	2,805
6282	Equipment Maintenance	420	420	235	490
6283	Cleaning and Extermination Services	200	500	276	595
6284	Other	11,421	12,227	9,172	13,500
<i>Other Operating Expenses</i>		19,774	20,600	20,219	32,700
6291	National and Other Events	1,760	2,000	1,784	2,100
6292	Dietary	17,624	18,000	17,975	30,000
6293	Refreshment and Meals	330	500	396	500
6294	Other	60	100	63	100
<i>Education Subventions and Training</i>		7,800	7,800	7,798	8,170
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	7,800	7,800	7,798	8,170
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & Intl. Organ</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		372,747	385,338	373,055	438,045

STAFFING DETAILS

COA	Description	Filled	
		2009	2010
6111	Administrative	44	44
6112	Senior Technical	84	96
6113	Other Technical and Craft Skilled	103	93
6114	Clerical and Office Support	4	4
6115	Semi-Skilled Operatives and Unskilled	114	109
6116	Contracted Employees	4	8
6117	Temporary Employees	0	0
Total		353	354

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 79 Region 9: Upper Takatu/Upper Essequibo

Programme: 795 - Health Services

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
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		142,897	154,931	143,884	192,134
<i>Total Wages and Salaries</i>		<i>57,810</i>	<i>62,223</i>	<i>62,045</i>	<i>81,290</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	4,846	4,995	5,025	5,546
6113	Other Technical and Craft Skilled	33,362	36,562	36,559	43,663
6114	Clerical and Office Support	1,635	1,749	1,579	1,688
6115	Semi-Skilled Operatives and Unskilled	13,998	14,706	14,671	19,485
6116	Contracted Employees	3,969	4,211	4,211	10,908
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>18,022</i>	<i>18,022</i>	<i>17,937</i>	<i>20,519</i>
6131	Other Direct Labour Costs	1,659	1,659	1,004	1,313
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	12,060	12,060	12,632	13,632
6134	National Insurance	4,303	4,303	4,302	5,574
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>7,020</i>	<i>7,690</i>	<i>7,296</i>	<i>9,435</i>
6221	Drugs and Medical Supplies	1,760	1,760	1,760	1,760
6222	Field Materials and Supplies	2,530	2,530	2,518	3,730
6223	Office Materials and Supplies	1,430	1,900	1,900	2,000
6224	Print and Non-Print Materials	1,300	1,500	1,118	1,945
<i>Fuel and Lubricants</i>		<i>11,638</i>	<i>8,147</i>	<i>8,129</i>	<i>10,590</i>
6231	Fuel and Lubricants	11,638	8,147	8,129	10,590
<i>Rental and Maintenance of Buildings</i>		<i>15,900</i>	<i>17,949</i>	<i>17,591</i>	<i>20,876</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	12,800	14,200	13,854	16,800
6243	Janitorial and Cleaning Supplies	3,100	3,749	3,737	4,076
<i>Maintenance of Infrastructure</i>		<i>4,000</i>	<i>6,950</i>	<i>6,939</i>	<i>9,500</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	4,000	6,950	6,939	9,500
<i>Transport, Travel & Postage</i>		<i>11,911</i>	<i>12,971</i>	<i>9,324</i>	<i>13,611</i>
6261	Local Travel and Subsistence	5,820	6,820	3,515	6,960
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	151	151	14	151

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 79 Region 9: Upper Takatu/Upper Essequibo

Programme: 795 - Health Services

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
6264	Vehicle Spares and Service	4,400	4,400	4,299	4,600
6265	Other Transport, Travel and Postage	1,540	1,600	1,496	1,900
<i>Utility Charges</i>		3,128	7,403	1,781	9,804
6271	Telephone Charges	371	371	157	420
6272	Electricity Charges	2,757	7,032	1,624	9,384
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		3,739	2,984	3,069	3,924
6281	Security Services	1,952	1,084	934	1,084
6282	Equipment Maintenance	780	800	676	980
6283	Cleaning and Extermination Services	149	200	191	560
6284	Other	858	900	1,268	1,300
<i>Other Operating Expenses</i>		8,729	9,592	9,156	11,585
6291	National and Other Events	424	500	447	610
6292	Dietary	4,900	5,687	5,462	6,255
6293	Refreshment and Meals	45	45	39	100
6294	Other	3,360	3,360	3,207	4,620
<i>Education Subventions and Training</i>		1,000	1,000	617	1,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	1,000	1,000	617	1,000
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & Intl. Organ</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		142,897	154,931	143,884	192,134

STAFFING DETAILS

COA	Description	Filled	
		2009	2010
6111	Administrative	0	0
6112	Senior Technical	6	6
6113	Other Technical and Craft Skilled	73	75
6114	Clerical and Office Support	3	3
6115	Semi-Skilled Operatives and Unskilled	37	38
6116	Contracted Employees	8	11
6117	Temporary Employees	0	0
Total		127	133

DETAILS OF EXPENDITURE

Agency Details

Agency: 80 Region 10: Upper Demerara/Upper Berbice

Acct Code	Details of Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,367,632	1,507,362	1,493,104	1,667,680
	Total Appropriated Current Expenditure	1,218,358	1,346,649	1,332,438	1,496,521
610	Total Employment Costs	741,209	799,048	786,946	901,079
620	Total Other Charges	477,149	547,601	545,493	595,442
	Total Appropriated Capital Expenditure	149,274	160,713	160,665	171,159
	Grand Total (Appropriated and Statutory)	1,367,632	1,507,362	1,493,104	1,667,680

Programme Code and Description	2010 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
801 Regional Administration and Finance	0	57,977	64,860	122,837	1,700	124,537
802 Public Works	0	7,765	124,246	132,011	81,604	213,615
803 Education Delivery	0	737,689	293,005	1,030,694	48,080	1,078,774
804 Health Services	0	97,648	113,331	210,979	39,775	250,754
Agency Total	0	901,079	595,442	1,496,521	171,159	1,667,680

STAFFING DETAILS

COA	Description	Filled	
		2009	2010
6111	Administrative	253	285
6112	Senior Technical	315	307
6113	Other Technical and Craft Skilled	140	118
6114	Clerical and Office Support	47	39
6115	Semi-Skilled Operatives and Unskilled	158	162
6116	Contracted Employees	32	57
6117	Temporary Employees	0	0
	Total	945	968

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 80 Region 10: Upper Demerara/Upper Berbice

Programme: 801 - Regional Administration and Finance

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

Acct Code	Details of Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	97,722	106,964	106,772	124,537
	Total Appropriated Current Expenditure	92,217	105,264	105,072	122,837
610	Total Employment Costs	36,169	42,764	42,580	57,977
611	Total Wages and Salaries	27,700	33,259	33,765	48,601
613	Overhead Expenses	8,469	9,505	8,815	9,376
620	Total Other Charges	56,048	62,500	62,492	64,860
	Total Appropriated Capital Expenditure	5,506	1,700	1,700	1,700
	Programme Total	97,722	106,964	106,772	124,537

Programme: 802 - Public Works

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

Acct Code	Details of Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	165,428	215,463	212,340	213,615
	Total Appropriated Current Expenditure	97,447	125,950	122,856	132,011
610	Total Employment Costs	6,744	7,524	6,494	7,765
611	Total Wages and Salaries	5,329	5,725	5,005	5,295
613	Overhead Expenses	1,415	1,799	1,489	2,470
620	Total Other Charges	90,703	118,426	116,362	124,246
	Total Appropriated Capital Expenditure	67,981	89,513	89,484	81,604
	Programme Total	165,428	215,463	212,340	213,615

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 80 Region 10: Upper Demerara/Upper Berbice

Programme: 803 - Education Delivery

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

Acct Code	Details of Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	909,824	973,192	963,744	1,078,774
	Total Appropriated Current Expenditure	869,324	930,192	920,744	1,030,694
610	Total Employment Costs	625,413	662,295	652,859	737,689
611	Total Wages and Salaries	523,644	552,762	546,411	624,853
613	Overhead Expenses	101,770	109,533	106,448	112,836
620	Total Other Charges	243,911	267,897	267,885	293,005
	Total Appropriated Capital Expenditure	40,500	43,000	43,000	48,080
	Programme Total	909,824	973,192	963,744	1,078,774

Programme: 804 - Health Services

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

Acct Code	Details of Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	194,657	211,743	210,248	250,754
	Total Appropriated Current Expenditure	159,369	185,243	183,766	210,979
610	Total Employment Costs	72,882	86,465	85,012	97,648
611	Total Wages and Salaries	57,199	67,547	66,401	77,919
613	Overhead Expenses	15,683	18,918	18,611	19,729
620	Total Other Charges	86,487	98,778	98,754	113,331
	Total Appropriated Capital Expenditure	35,287	26,500	26,482	39,775
	Programme Total	194,657	211,743	210,248	250,754

**THIS PAGE
WAS INTENTIONALLY
LEFT BLANK**

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 2008	Budget 2009	Revised 2009	Budget 2010
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		92,217	105,264	105,072	122,837
<i>Total Wages and Salaries</i>		<i>27,700</i>	<i>33,259</i>	<i>33,765</i>	<i>48,601</i>
6111	Administrative	2,808	3,210	4,113	6,175
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	3,324	4,560	4,075	4,716
6114	Clerical and Office Support	10,656	12,255	11,771	11,975
6115	Semi-Skilled Operatives and Unskilled	8,004	8,337	7,693	7,933
6116	Contracted Employees	2,908	4,897	6,113	17,802
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>8,469</i>	<i>9,505</i>	<i>8,815</i>	<i>9,376</i>
6131	Other Direct Labour Costs	2,160	2,613	2,289	2,457
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	4,233	4,561	4,218	4,472
6134	National Insurance	2,076	2,331	2,308	2,447
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>10,996</i>	<i>11,746</i>	<i>11,746</i>	<i>11,820</i>
6211	Expenses Specific to the Agency	10,996	11,746	11,746	11,820
<i>Materials, Equipment and Supplies</i>		<i>4,444</i>	<i>5,586</i>	<i>8,086</i>	<i>5,646</i>
6221	Drugs and Medical Supplies	146	146	146	146
6222	Field Materials and Supplies	499	590	590	600
6223	Office Materials and Supplies	3,250	4,000	5,000	4,000
6224	Print and Non-Print Materials	550	850	2,350	900
<i>Fuel and Lubricants</i>		<i>3,000</i>	<i>2,100</i>	<i>2,099</i>	<i>2,500</i>
6231	Fuel and Lubricants	3,000	2,100	2,099	2,500
<i>Rental and Maintenance of Buildings</i>		<i>450</i>	<i>500</i>	<i>999</i>	<i>600</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	450	500	999	600
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		<i>3,299</i>	<i>3,760</i>	<i>3,760</i>	<i>4,125</i>
6261	Local Travel and Subsistence	2,281	2,590	2,590	2,900
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	18	20	20	25

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 2008	Budget 2009	Revised 2009	Budget 2010
6264	Vehicle Spares and Service	500	550	550	600
6265	Other Transport, Travel and Postage	500	600	600	600
<i>Utility Charges</i>		8,159	12,026	8,222	12,026
6271	Telephone Charges	1,848	1,850	1,847	1,850
6272	Electricity Charges	1,135	5,000	1,199	5,000
6273	Water Charges	5,176	5,176	5,176	5,176
<i>Other Goods and Services Purchased</i>		12,976	13,952	14,752	15,363
6281	Security Services	10,052	10,512	10,512	11,213
6282	Equipment Maintenance	999	1,500	2,300	1,700
6283	Cleaning and Extermination Services	250	260	260	300
6284	Other	1,676	1,680	1,680	2,150
<i>Other Operating Expenses</i>		2,925	2,980	2,980	2,980
6291	National and Other Events	2,200	2,200	2,200	2,200
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	725	780	780	780
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		599	650	650	600
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	599	650	650	600
<i>Rates, Taxes and Subvention to Local Authorities</i>		9,200	9,200	9,199	9,200
6311	Rates and Taxes	200	200	199	200
6312	Subventions to Local Authorities	9,000	9,000	9,000	9,000
<i>Subsidies and Contributions to Local & Intl. Organ</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		92,217	105,264	105,072	122,837

STAFFING DETAILS

COA	Description	Filled	
		2009	2010
6111	Administrative	4	7
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	8	8
6114	Clerical and Office Support	25	18
6115	Semi-Skilled Operatives and Unskilled	18	17
6116	Contracted Employees	6	20
6117	Temporary Employees	0	0
Total		61	70

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 80 Region 10: Upper Demerara/Upper Berbice

Programme: 802 - Public Works

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
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		97,447	125,950	122,856	132,011
<i>Total Wages and Salaries</i>		<i>5,329</i>	<i>5,725</i>	<i>5,005</i>	<i>5,295</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	1,463	1,534	1,533	1,626
6113	Other Technical and Craft Skilled	2,618	2,740	2,232	2,322
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	1,203	1,451	1,240	1,347
6116	Contracted Employees	45	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>1,415</i>	<i>1,799</i>	<i>1,489</i>	<i>2,470</i>
6131	Other Direct Labour Costs	18	258	1	891
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,010	1,112	1,096	1,162
6134	National Insurance	388	429	393	417
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>1,305</i>	<i>1,570</i>	<i>2,268</i>	<i>1,690</i>
6221	Drugs and Medical Supplies	50	50	50	50
6222	Field Materials and Supplies	155	160	159	250
6223	Office Materials and Supplies	600	750	1,019	780
6224	Print and Non-Print Materials	500	610	1,040	610
<i>Fuel and Lubricants</i>		<i>5,000</i>	<i>3,501</i>	<i>3,501</i>	<i>4,200</i>
6231	Fuel and Lubricants	5,000	3,501	3,501	4,200
<i>Rental and Maintenance of Buildings</i>		<i>10,464</i>	<i>14,630</i>	<i>14,629</i>	<i>16,380</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	10,049	14,100	14,100	15,800
6243	Janitorial and Cleaning Supplies	415	530	529	580
<i>Maintenance of Infrastructure</i>		<i>59,998</i>	<i>78,300</i>	<i>78,295</i>	<i>77,700</i>
6251	Maintenance of Roads	29,999	40,000	39,996	40,000
6252	Maintenance of Bridges	0	4,800	4,800	2,200
6253	Maintenance of Drainage and Irrigation Works	22,499	24,000	24,000	26,000
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	7,499	9,500	9,500	9,500
<i>Transport, Travel & Postage</i>		<i>4,319</i>	<i>6,790</i>	<i>7,284</i>	<i>7,076</i>
6261	Local Travel and Subsistence	749	950	949	950
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 80 Region 10: Upper Demerara/Upper Berbice

Programme: 802 - Public Works

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
6264	Vehicle Spares and Service	3,230	5,430	5,924	5,500
6265	Other Transport, Travel and Postage	340	410	410	626
<i>Utility Charges</i>		2,385	5,030	1,781	5,030
6271	Telephone Charges	245	250	250	250
6272	Electricity Charges	1,640	3,280	31	3,280
6273	Water Charges	500	1,500	1,500	1,500
<i>Other Goods and Services Purchased</i>		7,132	8,485	8,485	11,930
6281	Security Services	6,533	7,946	7,946	10,980
6282	Equipment Maintenance	350	239	239	500
6283	Cleaning and Extermination Services	249	300	300	450
6284	Other	0	0	0	0
<i>Other Operating Expenses</i>		100	120	120	120
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	100	120	120	120
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		0	0	0	120
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	120
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & Intl. Organ</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		97,447	125,950	122,856	132,011

STAFFING DETAILS

COA	Description	Filled	
		2009	2010
6111	Administrative	0	0
6112	Senior Technical	2	2
6113	Other Technical and Craft Skilled	5	4
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	3	3
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
Total		10	9

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 2008	Budget 2009	Revised 2009	Budget 2010
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		869,324	930,192	920,744	1,030,694
<i>Total Wages and Salaries</i>		<i>523,644</i>	<i>552,762</i>	<i>546,411</i>	<i>624,853</i>
6111	Administrative	199,116	214,742	218,325	284,533
6112	Senior Technical	217,894	224,234	229,410	226,825
6113	Other Technical and Craft Skilled	48,509	49,099	33,377	28,523
6114	Clerical and Office Support	5,934	8,777	8,226	8,577
6115	Semi-Skilled Operatives and Unskilled	50,342	53,322	49,263	52,219
6116	Contracted Employees	1,848	2,588	7,588	23,940
6117	Temporary Employees	0	0	222	236
<i>Overhead Expenses</i>		<i>101,770</i>	<i>109,533</i>	<i>106,448</i>	<i>112,836</i>
6131	Other Direct Labour Costs	6,103	6,309	6,082	6,447
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	55,092	58,455	55,363	58,685
6134	National Insurance	40,574	44,769	45,003	47,704
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>33,199</i>	<i>34,856</i>	<i>34,854</i>	<i>40,918</i>
6221	Drugs and Medical Supplies	1,019	1,250	1,249	1,400
6222	Field Materials and Supplies	18,180	19,194	19,194	22,718
6223	Office Materials and Supplies	6,500	6,717	6,717	8,000
6224	Print and Non-Print Materials	7,500	7,695	7,695	8,800
<i>Fuel and Lubricants</i>		<i>2,500</i>	<i>1,751</i>	<i>2,181</i>	<i>2,900</i>
6231	Fuel and Lubricants	2,500	1,751	2,181	2,900
<i>Rental and Maintenance of Buildings</i>		<i>60,420</i>	<i>66,730</i>	<i>66,549</i>	<i>72,000</i>
6241	Rental of Buildings	120	180	0	0
6242	Maintenance of Buildings	54,950	60,000	59,999	65,000
6243	Janitorial and Cleaning Supplies	5,350	6,550	6,550	7,000
<i>Maintenance of Infrastructure</i>		<i>14,499</i>	<i>15,000</i>	<i>15,000</i>	<i>20,000</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	14,499	15,000	15,000	20,000
<i>Transport, Travel & Postage</i>		<i>5,199</i>	<i>6,840</i>	<i>6,590</i>	<i>8,400</i>
6261	Local Travel and Subsistence	1,800	3,010	2,510	3,300
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	100	100	100	100

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 2008	Budget 2009	Revised 2009	Budget 2010
6264	Vehicle Spares and Service	1,599	1,980	1,980	2,500
6265	Other Transport, Travel and Postage	1,700	1,750	2,000	2,500
<i>Utility Charges</i>		31,733	32,538	31,932	32,718
6271	Telephone Charges	1,015	1,020	1,170	1,200
6272	Electricity Charges	3,000	3,800	3,044	3,800
6273	Water Charges	27,718	27,718	27,718	27,718
<i>Other Goods and Services Purchased</i>		75,765	86,413	86,411	91,069
6281	Security Services	58,347	67,043	67,043	68,569
6282	Equipment Maintenance	1,800	1,990	1,990	3,000
6283	Cleaning and Extermination Services	2,568	2,680	2,679	3,500
6284	Other	13,049	14,700	14,699	16,000
<i>Other Operating Expenses</i>		19,096	22,269	22,869	23,500
6291	National and Other Events	3,139	4,000	4,000	4,500
6292	Dietary	13,000	15,311	15,911	16,000
6293	Refreshment and Meals	1,000	1,000	1,000	1,000
6294	Other	1,958	1,958	1,958	2,000
<i>Education Subventions and Training</i>		1,500	1,500	1,500	1,500
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	1,500	1,500	1,500	1,500
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & Intl. Organ</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		869,324	930,192	920,744	1,030,694

STAFFING DETAILS

COA	Description	Filled	
		2009	2010
6111	Administrative	247	276
6112	Senior Technical	305	298
6113	Other Technical and Craft Skilled	62	40
6114	Clerical and Office Support	18	17
6115	Semi-Skilled Operatives and Unskilled	115	110
6116	Contracted Employees	21	32
6117	Temporary Employees	0	0
Total		768	773

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 2008	Budget 2009	Revised 2009	Budget 2010
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		159,369	185,243	183,766	210,979
<i>Total Wages and Salaries</i>		<i>57,199</i>	<i>67,547</i>	<i>66,401</i>	<i>77,919</i>
6111	Administrative	4,110	4,493	4,323	4,583
6112	Senior Technical	7,368	9,141	8,610	8,320
6113	Other Technical and Craft Skilled	29,198	34,223	34,776	38,471
6114	Clerical and Office Support	2,037	2,133	2,054	2,178
6115	Semi-Skilled Operatives and Unskilled	9,471	10,369	10,619	16,376
6116	Contracted Employees	5,016	7,188	6,018	7,991
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>15,683</i>	<i>18,918</i>	<i>18,611</i>	<i>19,729</i>
6131	Other Direct Labour Costs	1,404	1,912	869	921
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	10,337	11,781	12,828	13,598
6134	National Insurance	3,942	5,225	4,914	5,210
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>24,079</i>	<i>25,255</i>	<i>25,253</i>	<i>27,033</i>
6221	Drugs and Medical Supplies	7,500	7,500	7,500	7,500
6222	Field Materials and Supplies	8,499	8,760	8,760	9,637
6223	Office Materials and Supplies	6,500	7,254	7,254	7,981
6224	Print and Non-Print Materials	1,580	1,741	1,740	1,915
<i>Fuel and Lubricants</i>		<i>5,999</i>	<i>4,200</i>	<i>4,499</i>	<i>5,000</i>
6231	Fuel and Lubricants	5,999	4,200	4,499	5,000
<i>Rental and Maintenance of Buildings</i>		<i>21,883</i>	<i>26,212</i>	<i>26,211</i>	<i>26,153</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	17,897	21,800	21,800	21,300
6243	Janitorial and Cleaning Supplies	3,987	4,412	4,412	4,853
<i>Maintenance of Infrastructure</i>		<i>7,000</i>	<i>8,900</i>	<i>8,900</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	7,000	8,900	8,900	11,400
<i>Transport, Travel & Postage</i>		<i>3,566</i>	<i>4,511</i>	<i>4,010</i>	<i>5,034</i>
6261	Local Travel and Subsistence	1,616	2,381	2,080	2,619
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 80 Region 10: Upper Demerara/Upper Berbice

Programme: 804 - Health Services

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
6264	Vehicle Spares and Service	1,200	1,300	1,300	1,500
6265	Other Transport, Travel and Postage	750	830	630	915
	<i>Utility Charges</i>	<i>1,429</i>	<i>4,400</i>	<i>4,400</i>	<i>4,480</i>
6271	Telephone Charges	350	400	600	480
6272	Electricity Charges	478	500	500	500
6273	Water Charges	601	3,500	3,300	3,500
	<i>Other Goods and Services Purchased</i>	<i>17,747</i>	<i>20,403</i>	<i>20,586</i>	<i>29,095</i>
6281	Security Services	14,999	17,513	17,512	25,755
6282	Equipment Maintenance	748	890	889	940
6283	Cleaning and Extermination Services	500	500	285	500
6284	Other	1,499	1,500	1,899	1,900
	<i>Other Operating Expenses</i>	<i>1,027</i>	<i>1,087</i>	<i>1,086</i>	<i>1,075</i>
6291	National and Other Events	250	337	337	350
6292	Dietary	150	150	150	150
6293	Refreshment and Meals	449	450	450	450
6294	Other	178	150	150	125
	<i>Education Subventions and Training</i>	<i>3,758</i>	<i>3,810</i>	<i>3,809</i>	<i>4,061</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	3,758	3,810	3,809	4,061
	<i>Rates, Taxes and Subvention to Local Authorities</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Subsidies and Contributions to Local & Intl. Organ</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
	<i>Refunds of Revenues</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	159,369	185,243	183,766	210,979

STAFFING DETAILS

COA	Description	Filled	
		2009	2010
6111	Administrative	2	2
6112	Senior Technical	8	7
6113	Other Technical and Craft Skilled	65	66
6114	Clerical and Office Support	4	4
6115	Semi-Skilled Operatives and Unskilled	22	32
6116	Contracted Employees	5	5
6117	Temporary Employees	0	0
	Total	106	116

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 90 Public Debt

Programme: 901 - Public Debt

Program Objective:

Acct Code	Details of Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
	Total Statutory Expenditure	9,650,863	7,885,364	7,461,127	14,551,227
	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	9,650,863	7,885,364	7,461,127	14,551,227

**THIS PAGE
WAS INTENTIONALLY
LEFT BLANK**

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 90 Public Debt

Programme: 901 - Public Debt

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
Total Statutory Expenditure		9,650,863	7,885,364	7,461,127	14,551,227
6011	Statutory Wages and Salaries	0	0	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	3,077,952	1,009,894	1,010,092	4,978,882
6032	Public Debt - Internal Interest	2,975,746	3,384,679	3,305,741	3,808,307
6033	Public Debt - External Principal	1,950,933	1,612,201	1,543,325	3,130,715
6034	Public Debt - External Interest	1,646,233	1,878,591	1,601,969	2,633,324
Total Appropriated Current Expenditure		0	0	0	0
<i>Total Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	0
6134	National Insurance	0	0	0	0
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	0	0	0	0
6224	Print and Non-Print Materials	0	0	0	0
<i>Fuel and Lubricants</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6231	Fuel and Lubricants	0	0	0	0
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	0	0	0	0
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6261	Local Travel and Subsistence	0	0	0	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 90 Public Debt

Programme: 901 - Public Debt

Acct Code	Details of Current Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	0	0	0	0
6271	Telephone Charges	0	0	0	0
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	0	0	0	0
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	0	0	0	0
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	0	0	0	0
	<i>Other Operating Expenses</i>	0	0	0	0
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	0	0	0
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	0	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Subsidies and Contributions to Local & Intl. Organ</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	9,650,863	7,885,364	7,461,127	14,551,227

DETAILS OF PUBLIC DEBT

ITEM NO	ITEM	ACTUAL 2008	BUDGET 2009	REVISED 2009	BUDGET 2010
	INTERNAL PUBLIC DEBT				
	FUNDED INTEREST				
9010106	1st Series 1995 Variable Interest Rate Debenture (\$2,835,121,749)	113,976,619	115,442,133	123,118,619	115,442,133
9010107	1st series 1996 Variable Interest Rate Debentures (\$927,448,757)	37,296,819	37,764,396	40,275,593	37,764,396
9010108	3rd series 1997 Variable Interest Rates Debentures Rate Fixed Date Debenture (\$135,966,255)	5,467,804	5,536,352	5,904,500	5,536,351
	TOTAL FUNDED PUBLIC DEBT				
	INTERNAL LOAN INTERST	156,741,242	158,742,881	169,298,712	158,742,880
	INTERNAL PUBLIC DEBT				
9010102	Caricom Headquarters Building Project (US \$4m) L1/2/1/221	24,875,384	23,377,767	23,510,954	21,982,023
9010109	NBIC (GNCB Privatisation) Debentures 2003	386,323,685	309,736,611	305,337,091	238,274,480
9010116	Bonds for Guymine Debt - Domestic (From 2008 Citizens Bank Debentures)	168,499,979	184,121,374	181,594,718	95,826,822
	TOTAL UNFUNDED PUBLIC DEBT				
	INTERNAL LOAN INTEREST	579,699,048	517,235,752	510,442,763	356,083,325

DETAILS OF PUBLIC DEBT

ITEM NO	ITEM	ACTUAL 2008	BUDGET 2009	REVISED 2009	BUDGET 2010
	EXTERNAL PUBLIC DEBT				
	UNFUNDED INTEREST				
9010118	Caribbean Development Bank	557,519,532	676,795,729	422,796,008	789,722,507
9010119	European Economic Community	28,424,889	24,516,967	24,816,474	24,687,463
9010121	I.D.A.	16,445,024	14,808,030	14,140,207	15,644,573
9010122	I.A.D.B.	425,751,844	343,035,030	528,968,497	896,231,300
9010123	European Investment Bank	26,767,334	24,803,937	26,465,039	21,823,789
9010125	Trinidad and Tobago (Rescheduled)	352,938,050	336,931,379	338,018,050	321,432,220
9010127	I.F.A.D.	15,092,770	14,301,234	14,383,105	15,997,341
9010129	Guyana Perpetual Stock (Annuities) - British Guyana (Demerara Railway)	6,302,910	10,980,270	5,825,728	7,040,491
9010134	Serbia & Montenegro (Rescheduled)	0	4,895,794	0	5,021,327
9010136	Libya (Rescheduled)	0	53,864,441	0	54,459,299
9010137	India Line of Credit and Tata (Rescheduled), Cricket Stadium & Traffic Lights	76,626,584	77,065,266	77,278,922	95,212,749
9010138	CDB Debt Service to EEC (Wisco Loan)	997,478	1,088,007	799,864	793,243
9010158	Venezuela (PDVSA)	0	0	0	57,011,865
9010140	U.A.E. (Rescheduled)	0	9,502,372	0	9,685,374
9010143	Argentina (Rescheduled)	0	17,035,993	0	17,633,728
9010144	Kuwait (Rescheduled)	0	89,915,949	0	87,299,282
9010145	ITT (Rescheduled)	0	1,027,422	0	1,067,982
9010146	Lloyds Bank (Rescheduled)	0	3,570,304	0	3,452,349
9010148	Italy	9,269,364	8,752,150	9,028,268	9,545,908
9010149	USA - PL 480 Loans	5,464,544	5,180,344	5,184,273	4,933,661
9010153	China (Eximbank)	124,633,036	157,199,580	134,264,338	190,972,832
9010155	Bulgaria	0	3,320,888	0	3,654,230
	TOTAL UNFUNDED PUBLIC DEBT				
	EXTERNAL LOAN INTEREST	1,646,233,359	1,878,591,086	1,601,968,773	2,633,323,513

DETAILS OF PUBLIC DEBT

ITEM NO	ITEM	ACTUAL 2008	BUDGET 2009	REVISED 2009	BUDGET 2010
	INTERNAL PUBLIC DEBT				
	UNFUNDED PRINCIPAL				
9010102	Caricom Headquarters Building Project (US \$4m) L1/2/1/221	34,941,554	34,893,616	35,091,887	34,893,616
9010109	NBIC (GNCB Privatisation) Debentures 2003	3,043,010,000	975,000,000	975,000,000	975,000,000
9010116	Guyvine Bonds	0	0	0	3,968,988,443
	TOTAL UNFUNDED PUBLIC DEBT				
	INTERNAL LOAN INTEREST	3,077,951,554	1,009,893,616	1,010,091,887	4,978,882,059
	EXTERNAL PUBLIC DEBT				
	UNFUNDED PRINCIPAL				
9010118	Caribbean Development Bank	509,919,118	693,018,613	542,161,388	883,483,025
9010119	European Economic Community	114,087,797	103,882,621	105,237,613	110,296,015
9010121	IDA	27,531,089	26,323,614	26,334,205	26,626,593
9010122	I.A.D.B.	647,830,594	69,752,488	140,273,047	296,578,420
9010123	EIB Loan	167,128,705	176,968,709	188,820,177	181,622,727
9010125	Trinidad & Tobago (Rescheduled)	386,146,496	458,497,008	459,929,968	541,731,645
9010127	IFAD	82,055,946	68,714,034	64,992,493	70,489,370
9010137	India Line of Credit and Tata (Rescheduled) & Cricket Stadium & Traffic Lights	0	0	0	259,407,000
9010138	CDB Debt Service to EEC (Wisco Loan)	6,297,276	5,176,504	5,701,555	5,851,617
9010158	Venezuela (PDVSA)	0	0	0	221,695,426
9010149	PL 480	9,935,535	9,867,321	9,874,804	9,867,320
9010153	China (Eximbank)	0	0	0	523,065,425
	TOTAL EXTERNAL PUBLIC DEBT UNFUNDED PRINCIPAL	1,950,932,556	1,612,200,912	1,543,325,250	3,130,714,583

DETAILS OF PUBLIC DEBT

ITEM NO	ITEM	ACTUAL 2008	BUDGET 2009	REVISED 2009	BUDGET 2010
	INTERNAL PUBLIC DEBT				
	INTEREST (INTERNAL LOAN)				
9010110	Interest and Discount on Treasury Bills	2,195,200,000	2,661,800,000	2,577,800,000	3,245,302,851
9010117	K Series Debentures	44,105,402	46,900,000	48,200,000	48,178,272
	TOTAL OTHER INTERNAL PUBLIC DEBT INTEREST	2,239,305,402	2,708,700,000	2,626,000,000	3,293,481,123
	OTHER PUBLIC DEBT 411 APPROPRIATION				
001	Premium Bonds Expenses / Commissions on	0	0	0	0
	Total Other Public Debt - Appropriation	0	0	0	0
	TOTAL OTHER PUBLIC DEBT				
	Total Funded Public Debt (Interest)	156,741,242	158,742,881	169,298,712	158,742,880
	Total Unfunded Public Debt (Interest)	2,225,932,407	2,395,826,838	2,112,411,536	2,989,406,838
	Total Unfunded Public Debt (Principal)	5,028,884,110	2,622,094,528	2,553,417,137	8,109,596,642
	Total Other Public Debt	2,239,305,402	2,708,700,000	2,626,000,000	3,293,481,123
	GRAND TOTAL	9,650,863,161	7,885,364,247	7,461,127,385	14,551,227,483
	LESS STATUTORY	9,650,863,161	7,885,364,247	7,461,127,385	14,551,227,483
	TO BE VOTED	0	0	0	0
	ESTIMATES PUBLIC DEBT - Agency 90				
401	Internal Interest	2,975,745,692	3,384,678,633	3,305,741,475	3,808,307,328
402	Internal Principal	3,077,951,554	1,009,893,616	1,010,091,887	4,978,882,059
403	External Interest	1,646,233,359	1,878,591,086	1,601,968,773	2,633,323,513
404	External Principal	1,950,932,556	1,612,200,912	1,543,325,250	3,130,714,583
411	Other Public Debt - Appropriation	0	0	0	0
	Grand Total - Agency 90	9,650,863,161	7,885,364,247	7,461,127,385	14,551,227,483
	Less Statutory	9,650,863,161	7,885,364,247	7,461,127,385	14,551,227,483
	To be Voted	0	0	0	0

**THIS PAGE
WAS INTENTIONALLY
LEFT BLANK**

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

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	BUDGET 2009	REVISED 2009	BUDGET 2010
41	Ministry of Education	1,230,517	1,243,701	1,365,037
	Programme			
	1. Main Office	30,640	30,640	31,140
	Adult Education Association	16,640	16,640	17,140
	Guyana Teachers Union (New)	5,000	5,000	5,000
	Walter Rodney Chair of History	9,000	9,000	9,000
	2. National Education Policy - Implementation and Sup	4,950	4,707	11,000
	Guyana Association of Modern Language	400	1	400
	National Accreditation Council	1,800	1,956	4,700
	TVET Council	2,750	2,750	5,900
	3. Ministry Administration	64,500	64,500	74,160
	Caribbean Examinations Council	62,000	62,000	72,000
	Edexcel International (G.C.E "A" Level)	2,500	2,500	2,160
	4. Training and Development	47,880	55,753	65,660
	Cyril Potter College of Education (Stipends)	47,880	55,753	65,660
	5. Education Delivery	1,082,547	1,088,101	1,183,077
	Government Technical Institute	142,553	148,746	157,441
	Guyana Industrial Training Center	3,000	2,022	2,808
	Kuru Kuru Cooperative College	17,663	17,663	17,444
	Linden Technical Institute	67,398	67,978	71,284
	President's College	180,963	180,963	185,065
	Queen's College	89,152	88,911	91,521
	University of Guyana (Berbice Campus)	110,818	110,818	128,256
	University of Guyana (Turkeyen Campus)	471,000	471,000	529,260
	TOTAL EDUCATION SUBVENTIONS AND GRANTS (6301)	1,230,517	1,243,701	1,365,037

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

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	BUDGET 2009	REVISED 2009	BUDGET 2010
01	Office of the President Programme	758,194	757,542	870,856
	1. Administrative Services	758,194	757,542	870,856
	Castellani House	24,000	23,973	27,768
	Environmental Protection Agency	62,332	62,332	123,334
	Guyana Energy Agency	44,026	44,026	44,026
	Guyana Information Agency	98,000	98,000	99,100
	Guyana Office for Investment	63,560	63,560	79,619
	Institute of Applied Science and Technology	80,000	80,000	84,757
	Integrity Commission	14,000	14,000	17,954
	Joint Intelligence Co-ordinating Centre	11,776	11,765	0
	National Communications Network	54,000	54,000	60,000
	National Parks Commission	105,000	105,000	118,524
	Presidential Guard Service	201,500	200,886	215,774
02	Office of the Prime Minister Programme	72,500	72,500	70,000
	1. Prime Minister's Secretariat	72,500	72,500	70,000
	Lethem Power Company	72,500	72,500	70,000
03	Ministry of Finance Programme	5,534,376	5,621,716	6,343,388
	1. Ministry Administration	5,534,376	5,621,716	6,343,388
	Customs Anti-Narcotics Unit	85,250	83,802	95,763
	Ethnic Relations Commission	70,642	70,642	73,835
	Financial Intelligence Unit	25,000	14,676	29,833
	Guyana Association of Securities Companies and Intermediaries	8,608	8,608	9,608
	Guyana Relief Fund for Haiti	0	0	205,915
	Guyana Revenue Authority	3,007,125	2,960,990	3,045,888
	Guyana Security Council	51,000	50,000	50,195
	Kwakwani Utilities Inc (Formally BERMINE/AROAIMA Community Services)	247,312	235,895	261,933
	LINMINE (Community Power)	1,709,329	1,851,971	2,230,817
	National Data Management Authority	22,815	22,815	18,301
	National Procurement and Tender Administration	35,888	36,888	39,438
	Office of the Commissioner of Insurance	1,000	6,773	0
	State Planning Secretariat	129,515	130,764	130,086
	Statistical Bureau	140,892	147,892	151,776
07	Parliament Office Programme	307,984	301,092	361,640
	1. National Assembly	307,984	301,092	361,640
	Audit Office	298,414	296,146	351,280
	Office of the Opposition Leader	9,570	4,946	10,360
16	Ministry of Amerindian Affairs Programme	636	0	636
	1. Amerindian Development	636	0	636
	North Rupununi Development Board	636	0	636
21	Ministry of Agriculture Programme	1,558,271	2,179,631	1,608,946
	1. Ministry Administration	992,000	1,153,644	989,642
	Drainage and Irrigation Board	972,000	1,133,644	978,071

Figures: G\$'000

Source: Ministry of Finance

Section 2

Details of Subsidies and Contributions to Local Org.

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

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	BUDGET 2009	REVISED 2009	BUDGET 2010
	Pesticide and Toxic Chemicals Control Board	20,000	20,000	11,571
	2. Crops and Livestock Support Services	566,271	1,025,987	619,304
	Guyana Marketing Corporation	55,000	71,800	62,688
	Guyana Rice Development Board	0	400,000	0
	Guyana School of Agriculture	141,695	141,695	150,864
	Guyana Society for Prevention of Cruelty to Animals	400	400	400
	Hope Coconut Estate	3,000	3,000	3,000
	Mahaica Mahaicony Abari Agricultural Development Authority (MMA-ADA)	80,018	80,018	87,343
	National Agricultural Research Institute	240,600	283,516	265,530
	National Dairy Development Programme	45,558	45,558	49,479
23	Ministry of Tourism, Industry and Commerce Programme	168,250	168,250	205,298
	1. Main Office	166,750	166,750	185,298
	Consumer Advisory Bureau	500	500	500
	Consumer Movement of Guyana	400	400	400
	Guyana Consumers' Association	500	500	500
	Guyana National Bureau of Standards	85,350	85,350	92,964
	Guyana Tourism Authority Board	80,000	80,000	90,934
	3. Commerce, Industry and Consumer Affairs	1,500	1,500	20,000
	Competition and Consumer Protection Commission	0	0	5,000
	Guyana Small Business Council and Bureau	1,500	1,500	15,000
31	Ministry of Public Works and Communications Programme	50,000	250,000	50,000
	1. Ministry Administration	50,000	250,000	50,000
	Transport and Harbour Department	50,000	250,000	50,000
41	Ministry of Education Programme	141,750	141,750	151,032
	1. Main Office	141,750	141,750	151,032
	Guyana Book Foundation	250	250	250
	National Library	141,000	141,000	150,282
	Roadside Baptist Church - Library Skills (Training Centre)	500	500	500
44	Ministry of Culture, Youth and Sports Programme	214,820	214,802	228,898
	2. Culture	122,700	122,668	126,258
	National Trust	22,000	21,998	25,558
	Rupununi Weavers Society	150	150	150
	Sports and Art Development Fund	100,000	99,970	100,000
	Theatre Guild of Guyana	550	550	550
	3. Youth	2,120	2,119	2,120
	Boys Scouts	120	120	120
	Girls Guides Association	50	50	50
	Mildred Mansfield Youth Club	50	50	50
	National Youth Commission	400	399	400
	Red Cross Association	240	240	240
	West End Committee	60	60	60
	Young Men's Christian Association	100	100	100
	Young Women's Christian Association	1,100	1,100	1,100

Figures: G\$'000

Source: Ministry of Finance

Section 2

Details of Subsidies and Contributions to Local Org.

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

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	BUDGET 2009	REVISED 2009	BUDGET 2010
	4. Sports	90,000	90,015	100,520
	National Sports Commission	90,000	90,015	100,520
45	Ministry of Housing and Water Programme	397,355	397,355	400,000
	1. Housing and Water	397,355	397,355	400,000
	Central Housing & Planning	0	147,355	150,000
	Central Housing and Planning Authority	147,355	0	0
	Guyana Water Inc.	250,000	250,000	250,000
47	Ministry of Health Programme	52,256	48,825	54,349
	1. Ministry Administration	16,819	16,658	16,819
	Central Board of Health	1,627	1,627	1,627
	Guyana Responsible Parenthood Association	6,251	6,090	6,251
	Medical Termination of Pregnancy Board	1,750	1,750	1,750
	Red Cross Convalescent Home for Children	6,991	6,991	6,991
	St. John's Ambulance Brigade	200	200	200
	2. Diseases Control	9,270	6,000	9,270
	Cancer Board	6,000	6,000	6,000
	Guyana Cancer Society	3,150	0	3,150
	Guyana Chest Society	120	0	120
	4. Regional and Clinical Services	200	200	200
	David Rose Centre	200	200	200
	7. Rehabilitation Services	25,967	25,967	28,060
	National Commission on Disability	3,560	3,560	5,560
	Ptolemy Reid Rehabilitation Centre	22,407	22,407	22,500
48	Ministry of Labour, Human Services and Social Sec. Programme	138,560	138,545	183,036
	1. Ministry Administration	5,145	5,145	5,145
	Amerindian Handicraft Association	110	110	110
	Beacon Foundation	80	80	80
	Friends of the Needy	300	300	300
	Guyana Red Cross Society	300	300	300
	Guyana Relief Council	4,000	4,000	4,000
	Rural Women's Network	300	300	300
	Women in Environment	55	55	55
	2. Social Services	46,715	46,700	56,191
	Abundant Life Home	100	100	100
	Alpha Children's Home	100	100	100
	Archer's Home	50	50	50
	Berbice Anjuman Home	100	100	100
	Bethel Boys Home	100	100	100
	Bond Haven's Home	30	30	30
	Bright Horizon Home	100	100	100
	Camal Home	100	100	100
	Canaan Home	100	100	100
	Chase's Indigent Home	50	50	50
	Devine Charitable Society and Medical Center	30	30	30

Figures: G\$'000

Source: Ministry of Finance

Section 2

Details of Subsidies and Contributions to Local Org.

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

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	BUDGET 2009	REVISED 2009	BUDGET 2010
	Dharam Shala	1,000	1,000	1,000
	Drop-in Centre - Sacred Heart Primary School	6,000	6,000	6,138
	Family Counselling Centre	1,600	1,600	1,600
	Florence Nightingale's Home	15	0	15
	Gentle Women's Home	30	30	30
	Good Samaritan Home	30	30	30
	Guyana Association of Women's Lawyer	55	55	55
	Hauruni Girls Home	100	100	100
	Help and Shelter	1,000	1,000	10,000
	Holy Family Homestead	40	40	40
	Hope Children's Home	200	200	200
	Institute for the Blind	250	250	250
	Islamic Senior Citizens' Home	30	30	30
	Joshua's Orphanage	100	100	100
	Legal Aid Clinic (Formally under Programme 1)	32,000	32,000	32,338
	National Commission for Women	1,000	1,000	1,000
	National Commission on the Family	500	500	500
	National Commission on the Rights of the Child	750	750	750
	National Congress for Women	25	25	25
	Red Thread	25	25	25
	Regional Women's Affair Committees	400	400	400
	Salvation Army Women's Home	40	40	40
	Shaheed Boys Orphanage	200	200	200
	Shaheed Girls Orphanage	200	200	200
	St. Ann's Orphanage	100	100	100
	St. John's Bosco	100	100	100
	St. Vincent De Paul Homestead	40	40	40
	Women's Progressive Organisation	25	25	25
	3. Labour Administration	86,700	86,700	121,700
	Board of Industrial Training	85,000	85,000	120,000
	Labour Market Information System Commission	900	900	900
	Occupational Health and Safety	800	800	800
51	Ministry of Home Affairs Programme	27,495	24,469	27,495
	1. Secretariat Services	27,415	24,389	27,415
	Guyana Legion	225	225	225
	National Commission on Law and Order	23,900	20,874	23,900
	Parole Board	3,290	3,290	3,290
	3. Guyana Prison Service	50	50	50
	Ex-Prison Officers Association	50	50	50
	5. Guyana Fire Service	30	30	30
	Ex-Firemen Association	0	30	30
	Ex-Firement Association	30	0	0
76	Region 6: East Berbice/Corentyne Programme	380	380	380
	1. Regional Administration and Finance	380	380	380
	Camal Home	50	50	50
	Dharam Shala	140	140	140
	Good Samaritan Home	80	80	80

Figures: G\$'000

Source: Ministry of Finance

Section 2

Details of Subsidies and Contributions to Local Org.

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

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	BUDGET 2009	REVISED 2009	BUDGET 2010
	Guyana Legion	60	60	60
	Sadar Arjuman	50	50	50
	TOTAL LOCAL ORGANISATIONS (6321)	9,422,827	10,316,857	10,555,954

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

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	BUDGET 2009	REVISED 2009	BUDGET 2010
03	Ministry of Finance	6,578	9,685	7,282
	Programme			
	1. Ministry Administration	6,578	9,685	7,282
	African Caribbean and Pacific Countries (ACP)	4,518	4,518	4,152
	Caribbean Regional Technical Assistance Center (CARTAC)	2,060	5,167	3,130
04	Ministry of Foreign Affairs	445,004	453,042	406,873
	Programme			
	1. Ministry Administration	408,522	416,886	370,391
	Association of Caribbean States	2,460	2,460	2,234
	Caribbean Export Development Agency	13,122	13,122	13,122
	CARICOM	253,375	253,375	252,840
	Caricom Regional Organisation for Standards and Quality	7,853	7,853	7,767
	Commonwealth Foundation	8,954	8,954	0
	Commonwealth Fund for Technical Co-operation	17,676	17,676	15,940
	Commonwealth Secretariat	37,430	37,430	27,832
	Comprehensive Nuclear Test Ban Treaty	230	230	203
	Group of 77 ECDC Account	101	101	1,025
	Group of Latin America Countries (G.R.U.L.A.C.)	210	210	210
	International Bureau of the Permanent Court Arbitration	378	378	900
	International Criminal Court	1,250	1,250	0
	International Sea Bed Authority	35	35	123
	International Tribunal for the Law of the Sea (ITLOS)	0	840	246
	Kyoto Protocol of Climate Change	210	210	225
	Latin America Economic System	1,680	1,680	1,516
	Multilateral Fund of Inter-American Council for Integral Development (FEMCIDI)	1,098	1,040	1,153
	Organisation of American States (O.A.S.)	3,638	3,638	3,673
	Organisation of the Amazon Co-op Treaty	4,628	4,628	4,907
	Prohibition of Nuclear Weapons in Latin America and Caribbean	263	263	263
	South Centre	9,479	9,479	4,100
	The Summit Implementation Review Group (SIRG)	200	200	452
	Trust Fund - UN Regional Center in Latin America and Caribbean	203	203	203
	UN Environment Programme (UNEP)	19,714	19,714	2,255
	UN Tribunals	506	506	506
	UNDP Voluntary Contribution	7,060	7,060	8,250
	UNEP Environment Fund	0	0	205
	United Nations Industrial Development Organisation	199	199	0
	United Nations International Children's Fund (UNICEF)	2,183	2,183	2,292
	United Nations Local Office Cost	0	7,582	7,960
	United Nations Peace Keeping	2,000	2,000	2,050
	United Nations Regular Budget	4,642	4,642	4,642
	World Intellectual Property Org. (WIPO)	2,264	2,264	632
	World Trade Organisation	5,481	5,481	2,665
	3. Foreign Trade and International Cooperation	36,482	36,156	36,482
	Regional Negotiating Machinery	36,482	36,156	36,482
07	Parliament Office	11,155	0	9,258
	Programme			
	1. National Assembly	11,155	0	9,258

Figures: G\$'000

Source: Ministry of Finance

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

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	BUDGET 2009	REVISED 2009	BUDGET 2010
	Association of Secretaries - General of Parliaments	49	0	47
	C.P.A. Regional Secretariat	106	0	104
	Commonwealth Parliamentary Association	11,000	0	9,100
	Society of Clerks in Commonwealth Parliament	0	0	7
13	Ministry of Local Government and Regional Develop. Programme	800	800	800
	3. Regional Development	800	800	800
	Commonwealth Local Government Forum	800	800	800
14	Public Service Ministry Programme	3,130	2,916	2,917
	1. Public Service Management	3,130	2,916	2,917
	Caribbean Centre for Development Administration	2,462	2,248	2,246
	Commonwealth Association for Public Administration and Management	668	668	671
21	Ministry of Agriculture Programme	79,330	79,248	126,215
	2. Crops and Livestock Support Services	16,504	16,504	56,115
	Food and Agriculture Organisation	447	447	915
	Inter-American Institute for Co-op in Agriculture	1,214	1,214	1,219
	International Fund for Agricultural Development (IFAD)	10,185	10,185	49,323
	Office International Des Epizooties	4,658	4,658	4,658
	3. Fisheries	18,000	17,918	18,100
	Caribbean Regional Fisheries Mechanism	18,000	13,918	18,000
	CLAYUCA	0	4,000	100
	4. Hydrometeorological Services	44,826	44,826	52,000
	Caribbean Institute of Meterology and Hydrology	33,308	33,308	40,000
	Caribbean Meterological Organisation	7,734	8,920	10,000
	World Meterological Organisation	3,784	2,598	2,000
23	Ministry of Tourism, Industry and Commerce Programme	14,822	14,193	15,800
	1. Main Office	14,822	14,193	15,800
	Caribbean Tourism Organisation	14,822	14,193	15,800
31	Ministry of Public Works and Communications Programme	35,574	32,901	32,669
	1. Ministry Administration	35,574	32,901	32,669
	Caribbean Telecommunication Union	4,412	0	0
	International Civil Aviation Organisation (ICAO)	10,000	11,238	9,505
	International Maritime Organisation	1,727	1,475	1,845
	REDDIG Satellite Communication Programme	6,000	8,854	7,496
	Regional Aviation Safety Oversight System	13,435	11,334	13,823
41	Ministry of Education Programme	162,496	155,160	162,676
	1. Main Office	162,496	155,160	162,676

Figures: G\$'000

Source: Ministry of Finance

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

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	BUDGET 2009	REVISED 2009	BUDGET 2010
	Caribbean Accreditation Authority for Education in Medicine and Other Health Professions	9,150	0	9,150
	Caribbean Examinations Council	148,989	148,989	147,749
	Caribbean Regional Council for Adult Education	196	0	196
	Commonwealth Institute of Learning	3,785	3,112	3,785
	International Council for Adult Education	376	0	376
	UNESCO	0	3,059	1,420
44	Ministry of Culture, Youth and Sports Programme	8,194	7,887	8,194
	2. Culture	614	311	614
	Caribbean Archives Association	94	36	94
	Caribbean Association of Museums	126	126	126
	Commonwealth Association of Museums	126	33	126
	International Center for the Study of the Preservation and Restoration of Cultural Property (ICCROM)	268	116	268
	3. Youth	7,580	7,576	7,580
	Commonwealth Youth Programme	2,580	2,580	2,580
	President's Award	5,000	4,996	5,000
47	Ministry of Health Programme	60,718	60,718	67,588
	1. Ministry Administration	60,718	60,718	67,588
	Caribbean Association of Medical Centre	308	308	318
	Caribbean Environmental Health Institute	14,240	14,240	12,916
	Caribbean Epidemiology Surveillance Centre	17,854	17,854	17,662
	Caribbean Food and Nutrition Institute	11,000	11,000	10,064
	Caribbean Health Research Council	4,728	4,728	4,728
	Caribbean Regional Drug Testing Laboratory	7,634	7,634	16,905
	International Committee of the Red Cross	256	256	265
	Pan American Health Organisation	3,749	3,749	3,749
	WHO Framework Convention on Tobacco Control	26	26	26
	World Health Organisation	923	923	955
48	Ministry of Labour, Human Services and Social Sec. Programme	2,171	2,171	4,270
	2. Social Services	1,905	1,905	1,905
	International Association of Social Security	1,700	1,700	1,700
	United Nations Development Fund for Women	205	205	205
	3. Labour Administration	266	266	2,365
	British Safety Council	133	133	125
	International Labour Organisation	0	0	2,115
	National Safety Council (USA)	133	133	125
51	Ministry of Home Affairs Programme	8,945	8,936	9,412
	1. Secretariat Services	62	53	62
	International Organisation of Parole Board Association	62	53	62
	2. Guyana Police Force	8,268	8,268	8,700
	Association of Caribbean Commissioners of Police	1,300	1,300	1,252

Figures: G\$'000

Source: Ministry of Finance

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

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	BUDGET 2009	REVISED 2009	BUDGET 2010
57	Buenos Aires Interpol (Merged with Interpol)	3,718	3,718	3,420
	Interpol	3,250	3,250	4,028
	3. Guyana Prison Service	615	615	650
	American Association of Corrections	0	0	35
	Association of Caribbean Heads of Corrections and Prisons Services	615	615	615
	Office of the Ombudsman Programme	171	0	0
	1. Ombudsman	171	0	0
	International Ombudsman Institute	171	0	0
	TOTAL INTERNATION ORGANISATIONS (6322)	839,088	827,657	853,954

**THIS PAGE
WAS INTENTIONALLY
LEFT BLANK**



SECTION 3

CENTRAL GOVERNMENT CAPITAL APPROPRIATION EXPENDITURE

SECTION 3.1

CENTRAL GOVERNMENT SUMMARY OF CAPITAL EXPENDITURE BY TYPE AND FINANCING

TABLE 11

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

SECTOR AND SOURCE	2008	2009	2010
1.0 Agriculture	2,755.120	3,876.502	6,228.279
1.1 Specific	201.481	1,706.185	3,723.000
1.2 Non-Specific	2,553.639	2,170.318	2,505.279
3.0 Fishing	13.361	2.289	10.000
3.1 Specific	0.000	0.000	0.000
3.2 Non-Specific	13.361	2.289	10.000
5.0 Power Generation	6,269.377	2,629.727	7,407.924
5.1 Specific	6,197.422	1,553.507	3,247.524
5.2 Non-Specific	71.955	1,076.221	4,160.400
6.0 Manufacturing	131.084	280.048	500.600
6.1 Specific	93.005	196.498	350.000
6.2 Non-Specific	38.078	83.550	150.600
7.0 Construction	6,558.018	8,640.099	9,290.192
7.1 Specific	3,739.980	3,002.857	4,312.600
7.2 Non-Specific	2,818.038	5,637.242	4,977.592
8.0 Transport and Communication	3,236.344	3,938.309	4,571.649
8.1 Specific	1,005.919	1,324.622	2,117.948
8.2 Non-Specific	2,230.425	2,613.687	2,453.701
9.0 Housing	1,167.207	7,395.200	2,679.104
9.1 Specific	672.332	2,871.034	1,888.500
9.2 Non-Specific	494.876	4,524.166	790.604
10.0 Environment and Pure Water	2,294.066	3,958.226	3,372.500
10.1 Specific	1,576.069	3,251.250	2,521.000
10.2 Non-Specific	717.997	706.975	851.500
11.0 Education	2,948.429	3,384.823	2,821.205
11.1 Specific	1,689.164	1,943.444	1,218.000
11.2 Non-Specific	1,259.265	1,441.379	1,603.205
12.0 Health	2,609.177	2,774.106	2,005.949
12.1 Specific	1,813.559	2,107.329	1,312.000
12.2 Non-Specific	795.618	666.777	693.949
13.0 Culture / Youth	398.438	234.628	511.480
13.1 Specific	0.000	0.000	0.000
13.2 Non-Specific	398.438	234.628	511.480
14.0 National Security and Defence	912.769	516.142	405.000
14.1 Specific	0.000	0.000	0.000
14.2 Non-Specific	912.769	516.142	405.000

Figures: G'000
Source: Ministry of Finance

TABLE 11

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

SECTOR AND SOURCE	2008	2009	2010
15.0 Public Safety	861.580	1,795.500	2,309.141
15.1 Specific	162.257	759.187	1,490.000
15.2 Non-Specific	699.323	1,036.312	819.141
16.0 Tourist Development	4.065	5.430	75.800
16.1 Specific	0.000	0.000	60.000
16.2 Non-Specific	4.065	5.430	15.800
17.0 Administration	2,627.908	2,047.717	2,168.596
17.1 Specific	1,595.538	1,023.791	317.000
17.2 Non-Specific	1,032.369	1,023.925	1,851.596
18.0 Financial Transfers	1,718.071	3,809.585	2,113.940
18.1 Specific	1,260.000	709.000	2,006.000
18.2 Non-Specific	458.071	3,100.585	107.940
19.0 Social Welfare	1,436.429	1,701.933	2,503.213
19.1 Specific	568.717	657.998	559.000
19.2 Non-Specific	867.712	1,043.934	1,944.213
20 Overall Total	35,941.441	46,990.263	48,974.572
20.1 Specific	20,575.442	21,106.704	25,122.572
20.2 Non-Specific	15,365.999	25,883.559	23,852.000

TABLE 12

CENTRAL GOVERNMENT
SPECIFIC SOURCES OF FINANCING OF CAPITAL EXPENDITURE

SOURCE COUNTRY / AGENCY	Actual 2008	Lat. Est. 2009	Budget 2010
1.0 GRAND TOTAL	20,575.442	21,106.704	25,122.572
2.0 LOANS	15,240.403	13,425.633	18,517.124
2.1 IDB	7,940.718	9,465.056	10,914.000
2.2 CDB	1,504.734	333.119	1,633.600
2.3 IFAD	0.000	22.841	175.000
2.4 INDIA	0.000	0.000	800.000
2.5 CHINA	272.000	473.000	3,905.100
2.6 OTHER	5,522.951	3,131.617	1,089.424
3.0 GRANTS	5,335.039	7,681.071	6,605.448
3.1 CDB	237.815	418.099	572.000
3.2 CIDA	120.000	74.038	68.000
3.3 DFID/ODA	107.551	134.876	0.000
3.4 EU	2,276.511	2,473.939	2,664.500
3.5 IDB	110.462	109.271	447.948
3.6 JAPAN	448.000	733.101	883.000
3.7 WORLD BANK	1,634.700	2,716.256	1,440.000
3.8 USAID	400.000	958.185	0.000
3.9 VENEZUELA	0.000	40.465	325.000
3.10 CHINA	0.000	0.000	30.000
3.11 IFAD	0.000	22.841	175.000

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

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

**THIS PAGE
WAS INTENTIONALLY
LEFT BLANK**

SECTION 3.2

DETAILS OF CAPITAL EXPENDITURE

**THIS PAGE
WAS INTENTIONALLY
LEFT BLANK**

2010 - DETAILS OF CAPITAL EXPENDITURE

Agency: 01
Agency Title: Office of the President

Project Code & Title	2008 Actual	2009 Budget	2009 Latest Est.	2010 Local	2010 Specific	2010 Total	Legend	Profile Page No.
Agency Totals	296.219	435.990	714.965	1,186.696	1,040.000	2,226.696		
011 Head Office Administration	296.219	435.990	714.965	1,186.696	1,040.000	2,226.696		
1200200 Office and Residence of the President	25.000	142.800	75.800	30.000	0.000	30.000	Rehabilitation and extension of buildings and construction of fence.	1
1212000 Information Communication Technology	0.000	0.000	353.549	846.451	840.000	1,686.451	Provision for development of technology - CHINA/INDIA.	2
1700100 Minor Works	79.681	85.000	85.000	90.000	0.000	90.000	Provision for developmental, humanitarian and other activities.	3
2400100 Land Transport	14.956	22.000	21.998	30.800	0.000	30.800	Purchase of vehicles.	4
2500100 Purchase of Equipment	13.856	14.500	20.037	14.500	0.000	14.500	Purchase of furniture and equipment.	5
2507300 Integrity Commission	0.000	0.900	0.900	1.545	0.000	1.545	Purchase of office furniture and equipment.	6
3300300 Lands and Surveys	35.000	36.000	23.000	20.000	0.000	20.000	Provision for occupational and cadastral surveys.	7
3301000 Land Use Master Plan	0.000	0.000	0.000	0.000	200.000	200.000	Provision for land use planning - EU.	8
3400200 GO - INVEST	5.600	6.000	5.910	4.200	0.000	4.200	Provision for rehabilitation of building and purchase of equipment.	9
3400300 Environmental Protection Agency	0.000	4.000	4.000	1.000	0.000	1.000	Purchase of furniture and equipment.	10
3400600 National Parks Commission	17.000	15.000	14.982	11.500	0.000	11.500	Rehabilitation of building and koker and purchase of machinery.	11
3400700 Government Information Agency	5.126	4.790	4.790	5.000	0.000	5.000	Purchase of office and media equipment.	12
3400800 Guyana Energy Agency	0.000	0.000	0.000	1.700	0.000	1.700	Purchase of furniture and equipment and provision for water storage tank.	13
4502100 National Communication Network	70.000	70.000	70.000	60.000	0.000	60.000	Provision for media production and transmission improvement.	14
4502300 IAST	30.000	35.000	35.000	70.000	0.000	70.000	Provision for pilot project.	15

Figures: G\$m
Source: Ministry of Finance

2010 - DETAILS OF CAPITAL EXPENDITURE

Agency: 02
 Agency Title: Office of the Prime Minister

Project Code & Title	2008 Actual	2009 Budget	2009 Latest Est.	2010 Local	2010 Specific	2010 Total	Legend	Profile Page No.
Agency Totals	6,244.555	4,593.985	2,604.150	33.100	3,157.524	3,190.624		
021 Prime Minister's Secretariat	6,244.555	4,593.985	2,604.150	33.100	3,157.524	3,190.624		
1701000 Minor Works	5.972	6.000	5.976	6.000	0.000	6.000	Provision for developmental works.	16
2404000 Land Transport	0.000	7.120	6.053	6.000	0.000	6.000	Purchase of vehicle.	17
2507100 Office Furniture and Equipment	0.461	0.800	0.751	1.100	0.000	1.100	Purchase of furniture and equipment.	18
2601100 Electrification Programme	6,238.122	4,539.065	2,550.371	0.000	3,157.524	3,157.524	Provision for upgrading and expansion of electrification systems - IDB/CHINA/OTHER.	19
2604900 Lethem Power Company	0.000	41.000	41.000	20.000	0.000	20.000	Payment for generators.	20

2010 - DETAILS OF CAPITAL EXPENDITURE

Agency: 03
Agency Title: Ministry of Finance

Project Code & Title	2008 Actual	2009 Budget	2009 Latest Est.	2010 Local	2010 Specific	2010 Total	Legend	Profile Page No.
Agency Totals	6,504.096	6,996.430	7,383.690	7,922.703	2,837.000	10,759.703		
031 Ministry Administration	6,501.499	6,993.930	7,381.209	7,920.203	2,837.000	10,757.203		
1202200 Buildings	9.401	9.000	9.000	20.000	0.000	20.000	Extension of building.	21
1209400 Millennium Challenge Threshold Programme	589.579	1,170.000	1,288.185	0.000	0.000	0.000		-
1209500 Project Development and Administration	22.600	0.000	0.000	0.000	0.000	0.000		-
1211000 Information Communication Technology	0.000	800.000	0.000	0.000	0.000	0.000		-
1301400 Drainage, Irrigation and Roads Support Project	920.374	0.000	0.000	0.000	0.000	0.000		-
1402400 Roads Support Project	0.000	150.000	149.970	120.000	0.000	120.000	Support to community roads project.	22
1900400 Basic Needs Trust Fund - 5/6	331.815	560.000	578.099	125.000	440.000	565.000	Provision for implementation of the programme in areas such as education, health, community roads, water supply, commerce and skills training - CDB.	23
2401300 Land Transport	6.501	6.000	6.000	2.000	0.000	2.000	Purchase of vehicle.	24
2502300 Furniture and Equipment	6.961	9.500	9.510	26.000	0.000	26.000	Purchase of furniture and equipment.	25
2506500 Ethnic Relations Commission	1.887	4.500	4.490	3.250	0.000	3.250	Purchase of equipment and vehicle.	26
2601200 Statistical Bureau	212.553	19.600	14.788	30.000	0.000	30.000	Provision for census 2010.	27
3401000 Low Carbon Development Programmes	0.000	0.000	0.000	6,150.000	0.000	6,150.000	Provision for low carbon development initiatives.	28
4400500 Student Loan Fund	450.000	450.000	450.000	450.000	0.000	450.000	Provision for student loan.	29
4400700 Poverty Programme	665.921	683.390	683.390	690.013	0.000	690.013	Provision for poverty alleviation and community development projects.	30

Figures: G\$m
Source: Ministry of Finance

2010 - DETAILS OF CAPITAL EXPENDITURE

Agency: 03
Agency Title: Ministry of Finance

Project Code & Title	2008 Actual	2009 Budget	2009 Latest Est.	2010 Local	2010 Specific	2010 Total	Legend	Profile Page No.
4401300 Institutional Strengthening - Equipment	0.000	48.000	46.899	45.000	0.000	45.000	Purchase of computers and accessories.	31
4401502 FFMP	1,158.335	0.000	0.000	0.000	0.000	0.000		-
4500300 C.D.B.	94.269	440.000	439.939	70.000	0.000	70.000	Capital Contribution.	-
4500400 I.B.R.D.	56.500	12.840	12.840	12.840	0.000	12.840	Capital Contribution.	-
4500600 I.A.D.B.	9.094	15.500	5.805	25.100	0.000	25.100	Capital Contribution.	-
4500700 NGO/Private/Public Sector Support Programme	3.600	3.800	3.800	3.800	0.000	3.800	Institutional support for projects.	32
4500800 Guyana Revenue Authority	70.000	45.000	45.000	105.000	72.000	177.000	Completion of building, purchase and installation of equipment and provision for institutional strengthening - CDB.	33
4500900 Guyana Sugar Corporation	1,260.000	1,815.000	3,351.000	0.000	2,006.000	2,006.000	Provision for final payment, agricultural component of the new Skeldon factory and machinery - CDB/CHINA.	34
4501100 Youth Initiative Programme	0.000	30.000	29.010	30.000	0.000	30.000	Provision for community based programmes.	35
4501300 Linden Economic Advancement Programme	333.902	554.800	245.499	0.200	119.000	119.200	Provision for the completion of programme - EU.	36
4502400 Technical Assistance	0.000	167.000	7.984	12.000	200.000	212.000	Provision for institutional support to public financial management, financial sector reform and monitoring and evaluation - IDB.	37
4502600 Caricom Development Fund	298.208	0.000	0.000	0.000	0.000	0.000		-
032 Government Accounting Administration	2.597	2.500	2.480	2.500	0.000	2.500		
2502300 Furniture and Equipment	2.597	2.500	2.480	2.500	0.000	2.500	Purchase of furniture and equipment.	38

Figures: G\$m
Source: Ministry of Finance

2010 - DETAILS OF CAPITAL EXPENDITURE

Agency: 04
 Agency Title: Ministry of Foreign Affairs

Project Code & Title	2008 Actual	2009 Budget	2009 Latest Est.	2010 Local	2010 Specific	2010 Total	Legend	Profile Page No.
Agency Totals	17.534	38.800	33.321	32.002	0.000	32.002		
041 Ministry Administration	7.386	19.000	4.159	5.502	0.000	5.502		
1200500 Buildings	3.973	15.000	1.142	2.502	0.000	2.502	Construction of monument.	39
2501100 Office Equipment and Furniture	3.413	4.000	3.017	3.000	0.000	3.000	Purchase of furniture and equipment for head office.	40
042 Foreign Relations	10.148	19.800	29.162	26.500	0.000	26.500		
1200500 Buildings	0.000	5.000	4.960	6.000	0.000	6.000	Rehabilitation of buildings and installation of security system.	41
2400300 Land Transport	7.581	11.000	16.535	16.000	0.000	16.000	Purchase of vehicles.	42
2501100 Office Equipment and Furniture	2.567	3.800	7.667	4.500	0.000	4.500	Purchase of furniture and equipment for overseas missions.	43

Figures: G\$m
 Source: Ministry of Finance

2010 - DETAILS OF CAPITAL EXPENDITURE

Agency: 07
 Agency Title: Parliament Office

Project Code & Title	2008 Actual	2009 Budget	2009 Latest Est.	2010 Local	2010 Specific	2010 Total	Legend	Profile Page No.
Agency Totals	8.399	69.000	40.204	17.000	45.000	62.000		
071 National Assembly	8.399	69.000	40.204	17.000	45.000	62.000		
1200400 Buildings - Audit Office	0.000	6.000	5.634	5.000	0.000	5.000	Provision for completion of building.	44
2500300 Office Equipment and Furniture - Audit Office	0.000	3.000	2.673	3.000	0.000	3.000	Purchase of office furniture and equipment.	45
2500500 PARLIAMENT OFFICE	8.399	9.000	8.953	6.000	0.000	6.000		46
Building	8.399	9.000	8.953	0.000	0.000	0.000		-
Office Equipment & Furniture	0.000	0.000	0.000	6.000	0.000	6.000	Purchase of office furniture and equipment.	-
4401000 Institutional Strengthening - Audit Office	0.000	51.000	22.944	3.000	45.000	48.000	Provision for institutional strengthening - IDB.	47

2010 - DETAILS OF CAPITAL EXPENDITURE

Agency: 08
 Agency Title: Audit Office

Project Code & Title	2008 Actual	2009 Budget	2009 Latest Est.	2010 Local	2010 Specific	2010 Total	Legend	Profile Page No.
<i>Agency Totals</i>	<i>41.978</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>		
081 Office of the Auditor General	41.978	0.000	0.000	0.000	0.000	0.000		
1200400 Buildings	6.888	0.000	0.000	0.000	0.000	0.000		-
2500300 Office Equipment and Furniture	2.945	0.000	0.000	0.000	0.000	0.000		-
4401000 Institutional Strengthening	32.145	0.000	0.000	0.000	0.000	0.000		-

2010 - DETAILS OF CAPITAL EXPENDITURE

Agency: 09
 Agency Title: Public and Police Service Commission

Project Code & Title	2008 Actual	2009 Budget	2009 Latest Est.	2010 Local	2010 Specific	2010 Total	Legend	Profile Page No.
<i>Agency Totals</i>	<i>1.375</i>	<i>2.000</i>	<i>1.998</i>	<i>1.221</i>	<i>0.000</i>	<i>1.221</i>		
091 Public and Police Service Commission	1.375	2.000	1.998	1.221	0.000	1.221		
2500400 Public Service Commission	1.375	2.000	1.998	1.221	0.000	1.221	Purchase of furniture and equipment.	48

2010 - DETAILS OF CAPITAL EXPENDITURE

Agency: 10
 Agency Title: Teaching Service Commission

Project Code & Title	2008 Actual	2009 Budget	2009 Latest Est.	2010 Local	2010 Specific	2010 Total	Legend	Profile Page No.
<i>Agency Totals</i>	<i>3.358</i>	<i>3.000</i>	<i>2.997</i>	<i>5.000</i>	<i>0.000</i>	<i>5.000</i>		
101 Teaching Service Commission	3.358	3.000	2.997	5.000	0.000	5.000		
2500800 Teaching Service Commission	3.358	3.000	2.997	5.000	0.000	5.000	Purchase of vehicle, furniture and equipment.	49

2010 - DETAILS OF CAPITAL EXPENDITURE

Agency: 11
 Agency Title: Guyana Elections Commission

Project Code & Title	2008 Actual	2009 Budget	2009 Latest Est.	2010 Local	2010 Specific	2010 Total	Legend	Profile Page No.
Agency Totals	15.491	20.000	21.197	20.000	0.000	20.000		
111 Elections Commission	14.079	20.000	21.197	20.000	0.000	20.000		
2501000 Guyana Elections Commission	14.079	20.000	21.197	20.000	0.000	20.000	Purchase of vehicle, office furniture and equipment.	50
112 National, Regional & Local Govt. Elections	1.412	0.000	0.000	0.000	0.000	0.000		
2501000 Guyana Elections Commission	1.412	0.000	0.000	0.000	0.000	0.000		-

2010 - DETAILS OF CAPITAL EXPENDITURE

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

Project Code & Title	2008 Actual	2009 Budget	2009 Latest Est.	2010 Local	2010 Specific	2010 Total	Legend	Profile Page No.
Agency Totals	747.889	1,384.400	1,286.458	499.600	1,075.020	1,574.620		
132 Ministry Administration	1.897	1.500	1.484	1.400	0.000	1.400		
3500100 Office Furniture and Equipment	1.897	1.500	1.484	1.400	0.000	1.400	Purchase of furniture and equipment.	51
133 Regional Development	745.993	1,382.900	1,284.974	498.200	1,075.020	1,573.220		
1900500 URBAN DEVELOPMENT PROGRAMME	14.402	0.000	0.000	0.000	0.000	0.000		
Design and Supervision	14.402	0.000	0.000	0.000	0.000	0.000		-
1900600 Infrastructural Development	22.712	218.000	181.484	155.000	0.000	155.000	Construction of holding area, market, tarmac, rehabilitation of other infrastructure and payment of retention.	52
1900700 Project Development and Assistance	273.593	280.000	279.734	282.000	0.000	282.000	Provision of capital subvention for municipalities and local community councils.	53
1902100 COMMUNITY ENHANCEMENT SERVICES PROJECT	286.927	227.000	124.772	54.000	75.020	129.020		54
Administration	32.152	30.730	22.826	8.000	14.130	22.130	Provision for administrative cost - CDB.	-
Civil Works	246.315	139.479	84.920	30.000	44.500	74.500	Provision for infrastructural works - CDB.	-
Consultancy and Training	5.962	42.791	0.000	10.000	16.390	26.390	Provision for consultancy and training - CDB.	-
Design and Supervision	2.497	14.000	17.026	6.000	0.000	6.000	Provision for design and supervision.	-
2601300 Power Generation	4.698	6.400	5.724	7.200	0.000	7.200	Provision for solar panels.	55
3600100 Solid Waste Disposal Programme	143.661	651.500	693.259	0.000	1,000.000	1,000.000	Provision for solid waste management programme at Haags Bosch - IDB.	56

Figures: G\$m
 Source: Ministry of Finance

2010 - DETAILS OF CAPITAL EXPENDITURE

Agency: 14
 Agency Title: Public Service Ministry

Project Code & Title	2008 Actual	2009 Budget	2009 Latest Est.	2010 Local	2010 Specific	2010 Total	Legend	Profile Page No.
<i>Agency Totals</i>	<i>13.080</i>	<i>7.880</i>	<i>7.327</i>	<i>9.500</i>	<i>0.000</i>	<i>9.500</i>		
141 Public Service Management	13.080	7.880	7.327	9.500	0.000	9.500		
1207300 Buildings	6.144	6.800	6.258	9.000	0.000	9.000	Rehabilitation of building and construction of car park.	57
2506200 Office Furniture and Equipment	6.936	1.080	1.069	0.500	0.000	0.500	Purchase of equipment.	58

2010 - DETAILS OF CAPITAL EXPENDITURE

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

Project Code & Title	2008 Actual	2009 Budget	2009 Latest Est.	2010 Local	2010 Specific	2010 Total	Legend	Profile Page No.
<i>Agency Totals</i>	<i>2.666</i>	<i>3.000</i>	<i>1.499</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>		
151 Foreign Trade & International Cooperation	2.666	3.000	1.499	0.000	0.000	0.000		
1209300 Buildings	0.000	1.500	0.000	0.000	0.000	0.000		-
2403200 Land and Water Transport	1.685	0.000	0.000	0.000	0.000	0.000		-
2506300 Office Equipment and Furniture	0.981	1.500	1.499	0.000	0.000	0.000		-

2010 - DETAILS OF CAPITAL EXPENDITURE

Agency: 16
 Agency Title: Ministry of Amerindian Affairs

Project Code & Title	2008 Actual	2009 Budget	2009 Latest Est.	2010 Local	2010 Specific	2010 Total	Legend	Profile Page No.
Agency Totals	139.436	250.553	255.893	217.981	0.000	217.981		
161 Amerindian Development	139.436	250.553	255.893	217.981	0.000	217.981		
1209600 Buildings	6.071	106.853	32.485	73.481	0.000	73.481	Completion of students' dormitory.	59
1400100 Amerindian Development Fund	104.791	110.000	189.214	100.000	0.000	100.000	Provision for Amerindian development projects and programmes.	60
2403000 Water Transport - Amerindian Affairs	8.835	10.000	9.930	12.000	0.000	12.000	Purchase of boats and outboard engines.	61
2403100 Land Transport	15.269	20.700	20.671	16.500	0.000	16.500	Purchase of vehicles and motorcycle.	62
2506400 Office Furniture and Equipment	4.470	3.000	3.593	16.000	0.000	16.000	Purchase of office furniture and equipment and furnishing for student dormitory.	63

2010 - DETAILS OF CAPITAL EXPENDITURE

Agency: 21
Agency Title: Ministry of Agriculture

Project Code & Title	2008 Actual	2009 Budget	2009 Latest Est.	2010 Local	2010 Specific	2010 Total	Legend	Profile Page No.
Agency Totals	1,483.909	6,407.585	2,975.976	1,967.700	3,613.000	5,580.700		
211 Ministry Administration	984.473	4,152.585	1,605.519	1,575.000	1,760.000	3,335.000		
1301600 National Drainage and Irrigation Authority	975.984	985.000	984.521	990.000	0.000	990.000	Rehabilitation and construction of drainage and irrigation channels, structures, conservancies and purchase of equipment.	64
1301700 Drainage & Irrigation	0.000	2,800.000	498.400	0.000	1,400.000	1,400.000	Provision for an alternative outlet for the drainage of the EDWC and purchase and installation of pumps - INDIA/OTHER.	65
1301800 Drainage and Irrigation Support Project	0.000	0.000	0.000	580.000	0.000	580.000	Support to community drainage and irrigation projects. (Reflected prior to March 2010 under Agency 45 Programme 451 Project Code 1301800)	66
1700800 RURAL SUPPORT PROJECT	3.700	0.000	0.000	0.000	0.000	0.000		
Administration and Management	3.700	0.000	0.000	0.000	0.000	0.000		-
2100300 National Climate Change Unit	1.798	2.085	2.054	0.000	0.000	0.000		-
2100400 Conservancy Adaptation Project	0.000	301.500	113.413	0.000	270.000	270.000	Provision for institutional strengthening, infrastructural works and purchase of equipment - IDA.	67
2501300 Project Evaluation and Equipment	2.991	4.000	3.994	3.500	0.000	3.500	Purchase of furniture and equipment.	68
2604800 Bio-Energy Opportunities	0.000	60.000	3.136	1.500	90.000	91.500	Provision for the promotion of investment opportunities in the bio-energy sector - IDB.	69
212 Crops & Livestock Support Service	386.722	2,182.700	1,173.171	367.700	1,805.000	2,172.700		
1209700 Agriculture Export Diversification Project	0.000	645.000	212.483	5.000	731.000	736.000	Provision for institutional strengthening, training, rehabilitation of infrastructure, research and development - IDB.	70

Figures: G\$m
Source: Ministry of Finance

2010 - DETAILS OF CAPITAL EXPENDITURE

Agency: 21
Agency Title: Ministry of Agriculture

Project Code & Title	2008 Actual	2009 Budget	2009 Latest Est.	2010 Local	2010 Specific	2010 Total	Legend	Profile Page No.
1300600 Civil Works - MMA	125.000	147.200	147.200	150.000	0.000	150.000	Rehabilitation of Abary conservancy dam, roads and drainage and irrigation systems.	71
1301200 Agri. Support Services Project	133.110	1,000.000	661.206	0.000	700.000	700.000	Rehabilitation of drainage and irrigation structures, construction of building, provision for equipment and institutional strengthening - IDB.	72
1301900 Mangrove Management	0.000	0.000	0.000	100.000	24.000	124.000	Provision for mangrove rehabilitation programme - EU.	73
1700300 N. A. R. I.	38.500	30.000	30.000	22.000	0.000	22.000	Rehabilitation of building and acquisition of vehicle, equipment and supplies.	74
1700400 Guyana School of Agriculture	15.000	30.000	30.000	26.000	0.000	26.000	Rehabilitation of buildings and purchase of furniture and equipment for campuses.	75
1700500 National Dairy Development Programme	6.900	7.000	7.000	7.500	0.000	7.500	Provision for pasture development and purchase of equipment.	76
1700700 Extension Services	23.056	30.000	23.099	24.000	0.000	24.000	Provision for completion and rehabilitation of buildings and purchase of motorcycles and equipment.	77
1700900 Agricultural Development - MMA	8.000	9.000	9.000	12.000	0.000	12.000	Provision for realignment of agriculture lands and land titling.	78
2801400 Rural Enterprise and Agri. Development	10.188	257.000	45.682	0.000	350.000	350.000	Provision for institutional strengthening, training and market opportunities for small scale rural farmers - IFAD.	79
3300800 New Guyana Marketing Corporation	14.000	20.000	0.000	13.200	0.000	13.200	Rehabilitation of building and purchase of equipment.	80
3300900 Rice Competitiveness Programme	5.968	0.000	0.000	0.000	0.000	0.000		-
4700100 General Administration - MMA	7.000	7.500	7.500	8.000	0.000	8.000	Provision for state services.	81
213 Fisheries	13.361	2.300	2.289	10.000	0.000	10.000		

Figures: G\$m
Source: Ministry of Finance

2010 - DETAILS OF CAPITAL EXPENDITURE

Agency: 21
 Agency Title: Ministry of Agriculture

Project Code & Title	2008 Actual	2009 Budget	2009 Latest Est.	2010 Local	2010 Specific	2010 Total	Legend	Profile Page No.
1201100 Aquaculture Development	13.361	2.300	2.289	10.000	0.000	10.000	Construction of revetment.	82
214 Hydro - Meteorological Services	99.353	70.000	194.998	15.000	48.000	63.000		
2100100 Hydrometeorology	99.353	70.000	194.998	15.000	48.000	63.000	Provision for final payment for weather radar and purchase of furniture and equipment - EU.	83

2010 - DETAILS OF CAPITAL EXPENDITURE

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

Project Code & Title	2008 Actual	2009 Budget	2009 Latest Est.	2010 Local	2010 Specific	2010 Total	Legend	Profile Page No.
Agency Totals	135.211	1,050.500	280.194	131.700	410.000	541.700		
231 Main Office	34.808	28.000	20.702	32.000	0.000	32.000		
1208300 Guyana International Conference Centre	10.414	16.000	9.472	19.000	0.000	19.000	Construction of facility, purchase of generator and completion of reservoir.	84
2403600 Land Transport	4.330	0.000	0.000	0.000	0.000	0.000		-
4100100 Tourism Development	4.065	6.000	5.430	6.000	0.000	6.000	Construction of facilities at No. 63 beach and installation of traffic signs.	85
4700300 Bureau Of Standards	15.999	6.000	5.800	7.000	0.000	7.000	Purchase of office furniture and equipment.	86
232 Ministry Administration	4.919	21.000	20.353	13.500	0.000	13.500		
1202300 Building	0.000	16.000	15.355	10.000	0.000	10.000	Provision for upgrading of electrical system.	87
2502400 Office Equipment	4.919	5.000	4.999	3.500	0.000	3.500	Purchase of office furniture and equipment.	88
233 Commerce, Tourism, Industry & Consumer Affairs	95.484	1,001.500	239.138	86.200	410.000	496.200		
4402000 Competition and Consumer Protection Commission	0.000	0.000	0.000	9.800	60.000	69.800	Provision for institutional strengthening and establishment of secretariat - CDB.	89
4501500 Industrial Development	2.231	500.000	42.640	75.000	0.000	75.000	Provision for Industrial Estate - Lethem.	90
4502500 Competitiveness Programme	93.253	501.500	196.498	1.400	350.000	351.400	Provision for the implementation of competitiveness programme - IDB.	91

2010 - DETAILS OF CAPITAL EXPENDITURE

Agency: 31
 Agency Title: Ministry of Public Works and Communications

Project Code & Title	2008 Actual	2009 Budget	2009 Latest Est.	2010 Local	2010 Specific	2010 Total	Legend	Profile Page No.
Agency Totals	8,444.878	8,636.121	10,187.319	5,013.301	4,890.528	9,903.829		
311 Ministry Administration	46.589	16.500	29.442	44.790	0.000	44.790		
1201800 Government Buildings	44.044	15.000	27.947	42.500	0.000	42.500	Construction and rehabilitation of buildings.	92
2502100 Office Equipment	1.291	1.500	1.495	2.290	0.000	2.290	Purchase of office furniture and equipment.	93
2507200 Furnishings - Government Quarters	1.254	0.000	0.000	0.000	0.000	0.000		-
312 Public Works	8,063.141	8,434.621	9,900.544	4,801.511	4,655.528	9,457.039		
1100100 Demerara Harbour Bridge	682.508	749.250	747.820	700.500	0.000	700.500	Rehabilitation of bridge.	94
1201900 Infrastructural Development	4.574	37.555	37.246	2.000	0.000	2.000	Rehabilitation of fence.	95
1206900 BRIDGES	875.906	880.000	691.939	0.000	0.000	0.000		
Berbice River Crossing	852.767	850.000	691.939	0.000	0.000	0.000		-
Design and Supervision	0.000	30.000	0.000	0.000	0.000	0.000		-
Road Safety	23.139	0.000	0.000	0.000	0.000	0.000		-
1207100 MAHAICA - ROSIGNOL ROAD / STUDIES	204.907	0.000	0.000	0.000	0.000	0.000		
Studies	45.601	0.000	0.000	0.000	0.000	0.000		-
Weight Control Programme	159.305	0.000	0.000	0.000	0.000	0.000		-
1207200 Admin and Management	158.961	345.000	334.009	365.000	0.000	365.000	Provision for operational expenses.	96
1207800 WEST DEMERARA / FOUR LANE ROAD	0.000	190.000	0.000	15.000	182.580	197.580		97
Civil Works	0.000	180.000	0.000	15.000	170.000	185.000	Completion of road - CDB.	-
Design and Supervision	0.000	10.000	0.000	0.000	12.580	12.580	Provision for supervision - CDB.	-

Figures: G\$m
 Source: Ministry of Finance

2010 - DETAILS OF CAPITAL EXPENDITURE

Agency: 31
 Agency Title: Ministry of Public Works and Communications

Project Code & Title	2008 Actual	2009 Budget	2009 Latest Est.	2010 Local	2010 Specific	2010 Total	Legend	Profile Page No.
1207900 NA / Moleson Creek Road	1,853.529	1,784.200	2,116.813	133.000	230.000	363.000	Provision for design of four lane road and final payment - IDB.	98
1208200 Bridges Rehabilitation II - Transport Infra. Proj.	223.452	890.000	688.353	180.620	1,600.000	1,780.620	Construction of culverts and bridges and provision for reconstruction and maintenance of roads - IDB.	99
1400300 Dredging - Equipment	110.000	131.000	130.990	110.000	0.000	110.000	Docking and rehabilitation of dredge Steve 'N', Split Barge and purchase of spares.	100
1401500 Bartica\Issano\Mahdia Road	20.000	15.000	14.565	15.000	0.000	15.000	Rehabilitation of sections of road.	101
1401600 Black Bush Polder Road	8.000	8.000	7.996	0.000	0.000	0.000		-
1401700 Bridges	46.977	90.000	75.010	120.000	0.000	120.000	Construction and rehabilitation of bridges.	102
1401800 Miscellaneous Roads	634.799	670.000	2,105.000	1,443.391	0.000	1,443.391	Completion of roads and construction and rehabilitation of new roads in various communities.	103
1401900 Urban Roads/Drainage	199.644	190.000	173.229	120.000	0.000	120.000	Rehabilitation of selected urban roads.	104
1402300 Georgetown - Lethem Road	30.371	125.000	6.251	20.000	112.948	132.948	Provision for feasibility study - IDB.	105
1402600 Road Improvement and Rehabilitation Programme	0.000	0.000	0.000	0.000	900.000	900.000	Provision for rehabilitation and upgrading of roads - IDB.	106
1500401 Administration and Management	25.904	0.000	0.000	0.000	0.000	0.000		-
1500402 Emergency Works	1,031.551	1,200.000	1,200.000	1,300.000	0.000	1,300.000	Completion, construction and rehabilitation of sea and river defences in Regions 2, 3, 4, 5 and 6.	107
1500403 Essequibo and West Demerara	1,205.861	0.000	0.000	0.000	0.000	0.000		-
1500404 West Coast Berbice	261.199	14.616	14.616	0.000	0.000	0.000		-
1500405 Sea Defences	0.000	750.000	1,257.539	0.000	1,600.000	1,600.000	Provision for studies, reconstruction and rehabilitation of sea defences in Regions 2, 3, 4 & 6 - EU.	108
1600400 Stellings	30.000	14.000	14.000	75.000	0.000	75.000	Rehabilitation of stellings.	109

Figures: G\$m
 Source: Ministry of Finance

2010 - DETAILS OF CAPITAL EXPENDITURE

Agency: 31
 Agency Title: Ministry of Public Works and Communications

Project Code & Title	2008 Actual	2009 Budget	2009 Latest Est.	2010 Local	2010 Specific	2010 Total	Legend	Profile Page No.
2601000 Navigational Aids	25.000	25.000	25.000	20.000	0.000	20.000	Rehabilitation of lighthouse and acquisition of spares.	110
2700100 Reconditioning/Construction of Ships	320.000	125.000	120.000	80.000	0.000	80.000	Docking and rehabilitation of M.V. Baramani and acquisition of spares.	111
2700200 Reconditioning of Ferry Vessels	110.000	115.000	111.952	100.000	0.000	100.000	Docking and rehabilitation of M.V. Malali and acquisition of spares.	112
2700300 Ferry Services - Guyana/Suriname	0.000	31.000	28.216	0.000	0.000	0.000		-
2700400 Acquisition of Ferry Vessels	0.000	55.000	0.000	2.000	30.000	32.000	Acquisition of vessels - CHINA.	113
313 Communication & Transport	335.147	185.000	257.333	167.000	235.000	402.000		
1600200 Hinterland / Coastal Airstrip	7.147	150.000	75.369	113.000	0.000	113.000	Completion, construction and rehabilitation of airstrips.	114
1600300 Equipment - Civil Aviation	0.000	30.000	30.000	50.000	0.000	50.000	Purchase of navigational aids and equipment.	115
1600700 CJIA Corporation	328.000	5.000	5.000	4.000	0.000	4.000	Rehabilitation of washrooms.	116
1600800 Ogle Aerodrome	0.000	0.000	146.964	0.000	235.000	235.000	Completion of airstrip - EU.	117

2010 - DETAILS OF CAPITAL EXPENDITURE

Agency: 41
Agency Title: Ministry of Education

Project Code & Title	2008 Actual	2009 Budget	2009 Latest Est.	2010 Local	2010 Specific	2010 Total	Legend	Profile Page No.
Agency Totals	2,099.838	2,324.235	2,543.687	739.842	1,218.000	1,957.842		
411 Main Office	9.884	6.650	6.087	2.012	0.000	2.012		
1206200 Building - National Library	7.233	3.250	2.955	0.540	0.000	0.540	Completion of library and purchase of office equipment.	118
1208000 Adult Education Association	1.882	2.600	2.366	0.622	0.000	0.622	Purchase of office furniture and equipment.	119
2603100 Other Equipment	0.768	0.800	0.765	0.850	0.000	0.850	Purchase of furniture and equipment.	120
412 National Education Policy	0.999	0.800	0.784	1.000	0.000	1.000		
2603100 Other Equipment	0.999	0.800	0.784	1.000	0.000	1.000	Purchase of furniture and equipment.	121
413 Ministry Administration	3.778	12.500	12.412	4.200	0.000	4.200		
2403300 Land Transport	0.000	8.500	8.500	0.000	0.000	0.000		-
2603100 Other Equipment	3.778	4.000	3.912	4.200	0.000	4.200	Purchase of furniture and equipment.	122
414 Training & Development	132.186	181.300	92.964	25.000	68.000	93.000		
1206500 Teachers' Training Complex	6.751	15.000	14.238	8.000	0.000	8.000	Completion of laboratory, purchase of furniture and equipment.	123
1209800 Guyana Basic Education Training (II)	120.000	160.000	74.038	0.000	68.000	68.000	Provision for distant education foundation programme, preparation of modules and technical support - CIDA.	124
2603100 Other Equipment	0.194	0.300	0.296	1.000	0.000	1.000	Purchase of furniture and equipment.	125
2603600 Resource Development Centre	5.241	6.000	4.391	16.000	0.000	16.000	Extension of building and purchase of furniture and equipment.	126
415 Education Delivery	1,952.991	2,122.985	2,431.440	707.630	1,150.000	1,857.630		

Figures: G\$m
Source: Ministry of Finance

2010 - DETAILS OF CAPITAL EXPENDITURE

Agency: 41
Agency Title: Ministry of Education

Project Code & Title	2008 Actual	2009 Budget	2009 Latest Est.	2010 Local	2010 Specific	2010 Total	Legend	Profile Page No.
1205900 Nursery, Primary and Secondary Schools	85.578	325.000	325.000	429.000	0.000	429.000	Construction and completion of schools, IT labs, dormitory and teaching block.	127
1206000 President's College	5.644	5.600	12.127	15.000	0.000	15.000	Rehabilitation of roofs and construction of storage tank.	128
1206100 Craft Production and Design	1.576	1.000	0.636	1.300	0.000	1.300	Purchase of equipment and installation of grills.	129
1206600 University of Guyana - Turkeyen	52.985	20.000	18.045	28.000	0.000	28.000	Upgrading of facilities and purchase of library books, equipment and hoses.	130
1206700 University of Guyana - Berbice	25.380	24.000	23.804	20.000	0.000	20.000	Rehabilitation of buildings and purchase of furniture and equipment.	131
1207500 BASIC EDUCATION ACCESS & MANAGEMENT SUPPORT PROGRAMME	1,040.561	497.735	1,100.445	0.000	0.000	0.000		
Admin and Management	62.954	26.000	26.024	0.000	0.000	0.000		-
Civil Works	514.833	208.235	411.000	0.000	0.000	0.000		-
Credit Fees and Interest	3.374	0.000	0.000	0.000	0.000	0.000		-
Monitoring and Evaluation	131.774	11.000	19.892	0.000	0.000	0.000		-
Organisational and Human Resource Capacity	327.627	20.500	49.812	0.000	0.000	0.000		-
School Performance	0.000	232.000	593.716	0.000	0.000	0.000		-
2603000 New Amsterdam Technical Institute	3.165	13.000	9.167	6.000	0.000	6.000	Rehabilitation of driveway and purchase of equipment.	132
2603100 Other Equipment	1.390	0.000	0.000	1.600	0.000	1.600	Purchase of furniture and equipment.	133
2603200 G.T.I	21.150	40.000	31.459	46.000	0.000	46.000	Construction and completion of buildings and purchase of tools, machinery and equipment.	134
2603300 G.I.T.C	2.993	3.750	3.630	2.730	0.000	2.730	Purchase of equipment.	135

Figures: G\$m
Source: Ministry of Finance

2010 - DETAILS OF CAPITAL EXPENDITURE

Agency: 41
 Agency Title: Ministry of Education

Project Code & Title	2008 Actual	2009 Budget	2009 Latest Est.	2010 Local	2010 Specific	2010 Total	Legend	Profile Page No.
2603400 Carnegie School of Home Economics	2.435	2.900	0.330	5.000	0.000	5.000	Extension of building.	136
2603500 School Furniture and Equipment	24.675	30.000	38.438	30.000	0.000	30.000	Purchase of furniture and equipment for schools.	137
2604300 TECHNICAL/VOCATIONAL PROJECT	71.191	550.000	51.041	111.000	450.000	561.000		138
Administration	0.000	0.000	0.000	5.000	15.000	20.000	Provision for administrative expenses - CDB.	-
Civil Works	0.000	450.000	1.090	56.000	405.000	461.000	Provision for construction of technical/vocational training centres - CDB.	-
Supervision	0.000	0.000	0.000	20.000	0.000	20.000	Provision for supervision.	-
Training and Equipment	71.191	100.000	49.950	30.000	30.000	60.000	Provision for training and purchase of tools and equipment - CDB.	-
4501900 Linden Technical Institute	5.324	10.000	4.419	12.000	0.000	12.000	Completion of building and purchase of tools and equipment.	139
4502200 Education for All Fast Track Initiative - EFA - FTI	608.944	600.000	812.900	0.000	700.000	700.000	Provision for institutional strengthening, textbooks and improvement of school facilities - IDA.	140

2010 - DETAILS OF CAPITAL EXPENDITURE

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

Project Code & Title	2008 Actual	2009 Budget	2009 Latest Est.	2010 Local	2010 Specific	2010 Total	Legend	Profile Page No.
Agency Totals	409.732	333.745	205.618	484.680	0.000	484.680		
441 Ministry Administration	1.104	11.200	11.198	8.800	0.000	8.800		
1205700 Building - Central Ministry	0.000	10.000	10.000	4.000	0.000	4.000	Rehabilitation of building.	141
2403400 Land Transport	0.000	0.000	0.000	3.200	0.000	3.200	Purchase of vehicle.	142
2506600 Office Equipment and Furniture	1.104	1.200	1.198	1.600	0.000	1.600	Purchase of furniture and equipment.	143
442 Culture	340.511	30.045	29.877	58.380	0.000	58.380		
1205600 Building - Cultural Centre	20.436	7.000	6.904	6.000	0.000	6.000	Rehabilitation of roof.	144
1205800 Umana Yana	1.999	0.000	0.000	22.000	0.000	22.000	Rehabilitation of roof.	145
1800200 Carifesta	304.822	0.000	0.000	0.000	0.000	0.000		-
2402600 National School of Dance	0.627	1.545	1.536	1.500	0.000	1.500	Rehabilitation of studios.	146
2505800 Museum Development	4.001	6.000	5.997	3.750	0.000	3.750	Provision for museums.	147
4400900 Burrowes School of Arts	2.997	2.500	2.461	3.450	0.000	3.450	Rehabilitation of building and purchase of equipment.	148
4501600 National Trust	3.442	10.000	9.995	13.980	0.000	13.980	Construction and rehabilitation of facilities at Hogg Island, Fort Nassau and Zeelandia.	149
4501700 National Archives	2.187	3.000	2.984	7.700	0.000	7.700	Construction of trestle and drainage system and purchase of furniture and equipment.	150
443 Youth	21.984	22.500	22.468	25.000	0.000	25.000		
1800100 Youth	21.984	22.500	22.468	25.000	0.000	25.000	Construction of bathroom and trestle, rehabilitation of building and purchase of sports gear, tools, furniture and equipment.	151
444 Sports	46.133	270.000	142.075	392.500	0.000	392.500		

Figures: G\$m
 Source: Ministry of Finance

2010 - DETAILS OF CAPITAL EXPENDITURE

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

Project Code & Title	2008 Actual	2009 Budget	2009 Latest Est.	2010 Local	2010 Specific	2010 Total	Legend	Profile Page No.
1902000 National Stadium	11.294	0.000	0.000	0.000	0.000	0.000		-
4501800 National Sports Commission	34.839	270.000	142.075	392.500	0.000	392.500	Completion of swimming pool, upgrading of sports facilities, construction of athletic track and purchase of sports gear and equipment.	152

2010 - DETAILS OF CAPITAL EXPENDITURE

Agency: 45
 Agency Title: Ministry of Housing and Water

Project Code & Title	2008 Actual	2009 Budget	2009 Latest Est.	2010 Local	2010 Specific	2010 Total	Legend	Profile Page No.
Agency Totals	3,221.648	5,854.635	11,192.335	1,657.800	3,709.500	5,367.300		
451 Housing & Water	3,221.648	5,854.635	11,192.335	1,657.800	3,709.500	5,367.300		
1208400 Buildings	0.000	20.000	20.000	20.000	0.000	20.000	Provision for extension of building.	153
1301800 Drainage and Irrigation Support Project	0.000	800.000	517.000	116.000	0.000	116.000	Support to community drainage and irrigation projects.(Transferred to Agency 21, Programme 211 Project Code 1301800 as from March 2010)	154
1402500 Community Roads Improvement Project	0.000	200.000	116.131	37.500	300.000	337.500	Provision for design and feasibility study, construction and rehabilitation of community roads, training and administration of projects - CDB.	155
1900900 Infrastructural Development and Building	420.000	430.000	4,430.000	680.000	0.000	680.000	Development of infrastructure in new areas and payment of retention.	156
1901000 Development of Housing Areas	672.332	800.000	654.536	0.000	438.500	438.500	Provision for housing development programme - EU.	157
2401200 Land Transport	0.000	6.000	6.000	0.000	0.000	0.000		-
2507000 Furniture and Equipment	0.831	1.200	1.199	1.800	0.000	1.800	Purchase of furniture and equipment.	158
2800700 WATER SUPPLY TECHNICAL ASSISTANCE/REHAB	1,330.569	2,236.000	1,893.120	50.000	1,291.000	1,341.000		159
Billing System IT	13.915	15.000	11.122	0.000	0.000	0.000		-
Consultancy	0.000	120.000	0.000	0.000	0.000	0.000		-
Hinterland	0.000	100.000	0.000	0.000	0.000	0.000		-
Institutional Strengthening	79.260	35.000	0.000	0.000	0.000	0.000		-
Major Water	1,143.757	1,625.000	1,758.244	50.000	1,291.000	1,341.000	Provision for major water systems - IDA/JAPAN.	-

Figures: G\$m
 Source: Ministry of Finance

2010 - DETAILS OF CAPITAL EXPENDITURE

Agency: 45
 Agency Title: Ministry of Housing and Water

Project Code & Title	2008 Actual	2009 Budget	2009 Latest Est.	2010 Local	2010 Specific	2010 Total	Legend	Profile Page No.
Metering System	27.568	171.000	7.721	0.000	0.000	0.000		-
Minor Water Systems	66.068	170.000	116.033	0.000	0.000	0.000		-
2800800 Water Supply	45.000	50.000	50.000	60.000	0.000	60.000	Provision for improvement of water supply in hinterland regions.	160
2800900 Coastal Water Supply	349.974	450.000	450.000	600.000	0.000	600.000	Extension and rehabilitation of coastal water supply systems.	161
2801000 Linden Water Supply	45.000	50.000	50.000	60.000	0.000	60.000	Extension and rehabilitation of Linden water supply systems.	162
2801100 GEORGETOWN REMEDIAL AND SEWERAGE PROJECT PHASE II	357.943	711.435	787.851	31.000	230.000	261.000		163
Admin and Engineering	38.903	72.700	152.706	1.000	10.000	11.000	Provision for administration and supervision - IDB.	-
Civil Works	319.040	638.735	635.145	30.000	220.000	250.000	Provision for upgrading of Georgetown sewerage and water supply systems - IDB.	-
2801500 LOW INCOME SETTLEMENT PROGRAMME II	0.000	100.000	216.498	1.500	1,450.000	1,451.500		164
Evaluation & Auditing	0.000	0.000	0.000	0.000	4.000	4.000	Provision for evaluation and audit - IDB.	-
Hinterland Pilot Projects	0.000	0.000	0.000	0.000	20.000	20.000	Provision for pilot project - IDB.	-
Housing Scheme & Squatter Areas	0.000	100.000	130.287	1.500	1,386.000	1,387.500	Provision for housing programme - IDB.	-
Institutional Strengthening	0.000	0.000	10.202	0.000	40.000	40.000	Provision for institutional strengthening - IDB.	-
Technical Assistance	0.000	0.000	76.009	0.000	0.000	0.000		-
2801600 Low Income Housing Programme - Revolving Fund	0.000	0.000	2,000.000	0.000	0.000	0.000		-

2010 - DETAILS OF CAPITAL EXPENDITURE

Agency: 46
 Agency Title: Georgetown Public Hospital Corporation

Project Code & Title	2008 Actual	2009 Budget	2009 Latest Est.	2010 Local	2010 Specific	2010 Total	Legend	Profile Page No.
Agency Totals	127.861	60.600	58.696	111.000	0.000	111.000		
461 Public Hospital	127.861	60.600	58.696	111.000	0.000	111.000		
1209900 Buildings	85.505	0.000	0.000	40.000	0.000	40.000	Purchase and installation of elevator and telephone cables.	165
2404400 Land and Water Transport	0.000	5.600	4.000	0.000	0.000	0.000		-
4500202 Equipment	14.190	0.000	0.000	16.000	0.000	16.000	Purchase of equipment.	166
4500203 Equipment - Medical	28.166	55.000	54.696	55.000	0.000	55.000	Purchase of medical equipment.	167

2010 - DETAILS OF CAPITAL EXPENDITURE

Agency: 47
Agency Title: Ministry of Health

Project Code & Title	2008 Actual	2009 Budget	2009 Latest Est.	2010 Local	2010 Specific	2010 Total	Legend	Profile Page No.
Agency Totals	2,306.780	2,644.065	2,447.268	351.509	1,312.000	1,663.509		
471 Ministry Administration	4.153	18.500	17.982	46.000	0.000	46.000		
1201700 Ministry of Health - Buildings	0.000	0.000	0.000	10.000	0.000	10.000	Rehabilitation of storage bonds.	168
2404500 Land and Water Transport	0.000	8.000	7.482	7.000	0.000	7.000	Purchase of vehicle.	169
2501800 Office Furniture and Equipment	2.983	3.000	3.000	9.000	0.000	9.000	Purchase of office furniture and equipment.	170
2501900 Equipment - Medical	1.170	5.000	5.000	5.000	0.000	5.000	Purchase of medical equipment.	171
2502000 Equipment	0.000	2.500	2.500	15.000	0.000	15.000	Purchase of equipment.	172
472 Disease Control	543.945	649.200	813.313	26.000	62.000	88.000		
1201700 Ministry of Health - Buildings	11.847	34.000	33.313	10.000	0.000	10.000	Provision for external work - National Psychiatric Hospital.	173
2404500 Land and Water Transport	10.000	0.000	0.000	6.000	0.000	6.000	Purchase of vehicle.	174
2501800 Office Furniture and Equipment	0.928	1.200	1.200	2.500	0.000	2.500	Purchase of furniture and equipment.	175
2501900 Equipment - Medical	1.170	2.000	2.000	2.500	0.000	2.500	Purchase of medical equipment.	176
4400200 HIV/AIDS	520.000	612.000	776.800	5.000	62.000	67.000	Provision for HIV/AIDS programme - IDA.	177
473 Primary Health Care Services	494.086	220.500	263.176	20.200	300.000	320.200		
1201700 Ministry of Health - Buildings	0.000	18.500	15.858	5.000	0.000	5.000	Installation of trap system and provision for clinics at various locations.	178
2501800 Office Furniture and Equipment	0.512	0.500	0.500	1.200	0.000	1.200	Purchase of furniture and equipment.	179
2501900 Equipment - Medical	6.910	8.000	8.000	10.000	0.000	10.000	Purchase of medical equipment.	180
2502000 Equipment	4.000	3.500	3.500	4.000	0.000	4.000	Purchase of equipment.	181
4400300 Nutrition Programme	482.664	190.000	235.318	0.000	0.000	0.000		-
4402100 Nutrition Programme - Phase II	0.000	0.000	0.000	0.000	300.000	300.000	Provision for nutrition programme - IDB.	182

Figures: G\$m
Source: Ministry of Finance

2010 - DETAILS OF CAPITAL EXPENDITURE

Agency: 47
Agency Title: Ministry of Health

Project Code & Title	2008 Actual	2009 Budget	2009 Latest Est.	2010 Local	2010 Specific	2010 Total	Legend	Profile Page No.
474 Regional & Clinical Services	1,255.038	1,742.565	1,339.561	239.109	950.000	1,189.109		
1201700 Ministry of Health - Buildings	119.244	37.500	29.300	70.109	0.000	70.109	Rehabilitation and extension of health buildings.	183
1207700 Doctors' Quarters	1.373	12.000	11.188	12.500	0.000	12.500	Rehabilitation of doctors' quarters.	184
2404500 Land and Water Transport	0.000	0.000	0.000	10.000	0.000	10.000	Purchase of vehicles.	185
2501800 Office Furniture and Equipment	12.824	4.000	4.000	4.500	0.000	4.500	Purchase of furniture and equipment.	186
2501900 Equipment - Medical	30.597	23.000	22.960	25.000	0.000	25.000	Purchase of medical equipment.	187
2502000 Equipment	13.000	0.000	0.000	2.000	0.000	2.000	Purchase of equipment.	188
4401200 Health Sector Programme	1,077.999	1,666.065	1,272.113	115.000	950.000	1,065.000	Provision for institutional strengthening and construction of facility - IDB.	189
475 Health Sciences Education	2.392	5.500	5.449	3.300	0.000	3.300		
2501800 Office Furniture and Equipment	2.392	3.000	3.000	1.400	0.000	1.400	Purchase of furniture and equipment.	190
2502000 Equipment	0.000	2.500	2.449	1.900	0.000	1.900	Purchase of equipment.	191
476 Standards & Technical Services	1.758	2.300	2.300	11.300	0.000	11.300		
2404500 Land and Water Transport	0.000	0.000	0.000	8.500	0.000	8.500	Purchase of vehicle.	192
2501800 Office Furniture and Equipment	0.288	0.300	0.300	0.800	0.000	0.800	Purchase of furniture and equipment.	193
2501900 Equipment - Medical	1.470	2.000	2.000	2.000	0.000	2.000	Purchase of medical equipment.	194
477 Rehabilitation Services	5.409	5.500	5.487	5.600	0.000	5.600		
2404500 Land and Water Transport	0.469	0.000	0.000	0.000	0.000	0.000		-
2501800 Office Furniture and Equipment	1.056	2.000	1.987	1.800	0.000	1.800	Purchase of furniture and equipment.	195
2501900 Equipment - Medical	3.450	3.000	3.000	3.800	0.000	3.800	Purchase of medical equipment.	196

Figures: G\$m
Source: Ministry of Finance

2010 - DETAILS OF CAPITAL EXPENDITURE

Agency: 47
 Agency Title: Ministry of Health

Project Code & Title	2008 Actual	2009 Budget	2009 Latest Est.	2010 Local	2010 Specific	2010 Total	Legend	Profile Page No.
2502000 Equipment	0.434	0.500	0.500	0.000	0.000	0.000		-

2010 - DETAILS OF CAPITAL EXPENDITURE

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

Project Code & Title	2008 Actual	2009 Budget	2009 Latest Est.	2010 Local	2010 Specific	2010 Total	Legend	Profile Page No.
Agency Totals	119.788	656.800	467.312	61.200	325.000	386.200		
481 Ministry Administration	104.929	630.000	407.730	27.300	0.000	27.300		
1206800 Buildings	103.434	622.000	400.000	25.000	0.000	25.000	Rehabilitation of head office building.	197
2402800 Land Transport	0.000	6.000	5.730	0.000	0.000	0.000		-
2506000 Office Equipment	1.495	2.000	2.000	2.300	0.000	2.300	Purchase of furniture and equipment.	198
482 Social Services	13.859	17.300	57.744	19.500	325.000	344.500		
1206800 Buildings	9.263	12.000	52.449	3.500	325.000	328.500	Construction of shelter - VENEZUELA.	199
2402800 Land Transport	0.000	0.000	0.000	4.000	0.000	4.000	Purchase of vehicle.	200
2506000 Office Equipment	1.000	1.500	1.500	2.000	0.000	2.000	Purchase of furniture and equipment.	201
2506100 Equipment	3.596	3.800	3.795	10.000	0.000	10.000	Purchase of equipment.	202
483 Labour Administration	1.000	9.500	1.838	14.400	0.000	14.400		
1206800 Buildings	0.000	0.000	0.000	5.400	0.000	5.400	Rehabilitation of buildings.	203
2506000 Office Equipment	1.000	1.500	1.488	1.500	0.000	1.500	Purchase of furniture and equipment.	204
4401900 Institutional Strengthening	0.000	8.000	0.350	7.500	0.000	7.500	Provision for public assistance information system.	205

2010 - DETAILS OF CAPITAL EXPENDITURE

Agency: 51
 Agency Title: Ministry of Home Affairs

Project Code & Title	2008 Actual	2009 Budget	2009 Latest Est.	2010 Local	2010 Specific	2010 Total	Legend	Profile Page No.
Agency Totals	820.779	1,644.169	1,557.872	829.141	1,170.000	1,999.141		
511 Secretariat Services	245.058	651.869	566.467	81.541	1,170.000	1,251.541		
1200900 Buildings - Home Affairs	32.541	6.869	6.825	9.000	0.000	9.000	Rewiring of building.	206
1208500 Citizen Security	139.201	613.000	527.749	50.000	1,170.000	1,220.000	Provision for Citizen Security Programme - IDB.	207
2400500 Land Transport - Home Affairs	5.624	2.800	2.700	0.600	0.000	0.600	Purchase of motorcycles.	208
2600600 Equipment - Home Affairs	0.745	2.000	1.993	2.841	0.000	2.841	Purchase of equipment.	209
2600800 Office Equipment and Furniture - Home Affairs	2.085	2.200	2.200	2.100	0.000	2.100	Purchase of furniture and equipment.	210
2604200 Community Policing	64.861	25.000	25.000	17.000	0.000	17.000	Purchase of vehicle and equipment.	211
512 Guyana Police Force	443.707	472.000	471.898	513.500	0.000	513.500		
1200700 Police Stations and Buildings	98.987	145.000	145.000	160.000	0.000	160.000	Rehabilitation of police stations and quarters.	212
2400400 Land and Water Transport - Police	98.708	100.000	100.000	120.000	0.000	120.000	Purchase of vehicles, motorcycles, boats and outboard engines.	213
2501200 Equip. and Furnit. - Police	29.919	25.000	24.940	26.000	0.000	26.000	Purchase of furniture and equipment.	214
2600100 Equipment - Police	216.093	202.000	201.959	207.500	0.000	207.500	Purchase of equipment, arms and ammunition.	215
513 Guyana Prison Services	63.051	127.900	127.599	104.500	0.000	104.500		
1200600 Buildings - Prisons	39.997	90.000	89.844	60.000	0.000	60.000	Completion and rehabilitation of prison facilities and officers' quarters and construction of fence and kennels.	216
2400700 Land and Water Transport - Prisons	10.056	13.400	13.258	12.000	0.000	12.000	Purchase of vehicles and boat.	217
2600400 Other Equipment - Prisons	9.999	15.000	15.000	20.000	0.000	20.000	Purchase of equipment.	218

Figures: G\$m
 Source: Ministry of Finance

2010 - DETAILS OF CAPITAL EXPENDITURE

Agency: 51
 Agency Title: Ministry of Home Affairs

Project Code & Title	2008 Actual	2009 Budget	2009 Latest Est.	2010 Local	2010 Specific	2010 Total	Legend	Profile Page No.
2600500 Agri Equipment - Prisons	2.999	3.500	3.500	7.500	0.000	7.500	Purchase of tractor.	219
2605000 Tools and Equipment - Prisons	0.000	6.000	5.998	5.000	0.000	5.000	Purchase of tools and equipment.	220
514 Police Complaints Authority	1.391	1.200	1.198	1.200	0.000	1.200		
2600900 Police Complaints Authority	1.391	1.200	1.198	1.200	0.000	1.200	Purchase of furniture and equipment.	221
515 Guyana Fire Service	63.580	386.700	386.209	124.000	0.000	124.000		
1200800 Fire Ambulances and Stations	24.000	22.000	21.511	47.000	0.000	47.000	Construction and rehabilitation of fire stations and buildings.	222
2400600 Land and Water Transport - Fire	9.375	318.800	318.799	28.000	0.000	28.000	Purchase of vehicles.	223
2600200 Comm. Equipment - Fire	4.933	14.000	13.999	12.000	0.000	12.000	Purchase of equipment.	224
2600300 Tools and Equipment - Fire	23.278	30.000	30.000	35.000	0.000	35.000	Purchase of tools and equipment.	225
2600700 Office Equipment and Furniture - Fire	1.993	1.900	1.900	2.000	0.000	2.000	Purchase of furniture and equipment.	226
516 General Register Office	3.993	4.500	4.500	4.400	0.000	4.400		
1700200 General Registrar's Office	3.993	4.500	4.500	4.400	0.000	4.400	Rehabilitation of vault and purchase of furniture and equipment.	227

2010 - DETAILS OF CAPITAL EXPENDITURE

Agency: 52
 Agency Title: Ministry of Legal Affairs

Project Code & Title	2008 Actual	2009 Budget	2009 Latest Est.	2010 Local	2010 Specific	2010 Total	Legend	Profile Page No.
Agency Totals	72.985	541.816	268.549	21.470	320.000	341.470		
521 Main Office	61.845	519.216	249.919	4.500	320.000	324.500		
1201300 Buildings	8.428	4.716	1.591	2.000	0.000	2.000	Construction of security hut and generator room.	228
1501100 Justice Improvement Programme	53.417	514.500	248.328	2.500	320.000	322.500	Provision for Justice Improvement Programme - IDB.	229
522 Ministry Administration	1.151	5.000	4.945	1.200	0.000	1.200		
2401100 Land and Water Transport	0.000	4.000	4.000	0.000	0.000	0.000		-
2501600 Furniture and Equipment	1.151	1.000	0.945	1.200	0.000	1.200	Purchase of furniture and equipment.	230
523 Attorney Generals Chambers	3.400	0.500	0.462	4.000	0.000	4.000		
2401100 Land and Water Transport	3.400	0.000	0.000	4.000	0.000	4.000	Purchase of vehicle.	231
2501600 Furniture and Equipment	0.000	0.500	0.462	0.000	0.000	0.000		-
524 Office of the State Solicitor	0.000	3.600	3.590	1.970	0.000	1.970		
2501700 Furniture and Equipment	0.000	3.600	3.590	1.970	0.000	1.970	Purchase of furniture and equipment.	232
525 Deeds Registry	6.589	13.500	9.632	9.800	0.000	9.800		
1201500 Buildings	0.000	4.000	2.097	4.000	0.000	4.000	Upgrading of walkway.	233
1500300 Strengthening of the Registry	3.090	6.000	4.109	2.000	0.000	2.000	Computerisation of records.	234
2501500 Furniture and Equipment	3.499	3.500	3.427	3.800	0.000	3.800	Purchase of furniture and equipment.	235

Figures: G\$m
 Source: Ministry of Finance

2010 - DETAILS OF CAPITAL EXPENDITURE

Agency: 53
 Agency Title: Guyana Defence Force

Project Code & Title	2008 Actual	2009 Budget	2009 Latest Est.	2010 Local	2010 Specific	2010 Total	Legend	Profile Page No.
Agency Totals	926.195	562.000	540.978	436.700	0.000	436.700		
531 Defence Headquarters	926.195	562.000	540.978	436.700	0.000	436.700		
1200100 Buildings - G.D.F.	71.998	100.000	85.286	101.000	0.000	101.000	Construction and rehabilitation of buildings.	236
1200300 Marine Development	25.853	60.000	44.566	65.000	0.000	65.000	Construction and completion of building and wharves.	237
2404600 Air, Land and Water Transport	0.000	0.000	0.000	70.000	0.000	70.000	Purchase of vehicles, boats and engines.	238
2800100 Pure Water Supply	8.670	23.000	19.021	25.500	0.000	25.500	Provision for water supply.	239
2800200 Agri. Development	4.757	7.000	5.815	6.200	0.000	6.200	Rehabilitation of building and purchase of equipment.	240
3400500 Infrastructure	10.338	28.000	42.343	39.000	0.000	39.000	Construction of fences, rehabilitation of cell and provision for electrical works.	241
5100200 Equipment	804.579	80.000	79.987	50.000	0.000	50.000	Purchase of equipment.	242
5100300 National Flagship - Essequibo	0.000	264.000	263.959	80.000	0.000	80.000	Provision for rehabilitation of ship.	243

2010 - DETAILS OF CAPITAL EXPENDITURE

Agency: 55
 Agency Title: Supreme Court

Project Code & Title	2008 Actual	2009 Budget	2009 Latest Est.	2010 Local	2010 Specific	2010 Total	Legend	Profile Page No.
Agency Totals	33.921	116.000	56.688	120.500	0.000	120.500		
551 Supreme Court of Judicature	28.248	50.000	31.092	62.000	0.000	62.000		
1201400 Buildings	19.751	45.000	26.992	46.600	0.000	46.600	Completion of family court.	244
2403900 Land and Water Transport	2.000	0.000	0.000	10.000	0.000	10.000	Purchase of vehicles.	245
2501400 Furniture and Equipment	6.497	5.000	4.100	5.400	0.000	5.400	Purchase of furniture and equipment.	246
552 Magistrates' Department	5.673	66.000	25.596	58.500	0.000	58.500		
1201400 Buildings	0.173	60.000	21.413	52.000	0.000	52.000	Construction and completion of magistrate courts.	247
2403900 Land and Water Transport	2.000	0.000	0.000	0.000	0.000	0.000		-
2501400 Furniture and Equipment	3.500	6.000	4.183	6.500	0.000	6.500	Purchase of furniture and equipment.	248

2010 - DETAILS OF CAPITAL EXPENDITURE

Agency: 56
 Agency Title: Public Prosecutions

Project Code & Title	2008 Actual	2009 Budget	2009 Latest Est.	2010 Local	2010 Specific	2010 Total	Legend	Profile Page No.
<i>Agency Totals</i>	3.374	5.500	5.499	2.188	0.000	2.188		
561 Public Prosecutions	3.374	5.500	5.499	2.188	0.000	2.188		
2500700 Director of Public Prosecutions	3.374	5.500	5.499	2.188	0.000	2.188	Purchase of office furniture and equipment.	249

2010 - DETAILS OF CAPITAL EXPENDITURE

Agency: 58
 Agency Title: Public Service Appellate Tribunal

Project Code & Title	2008 Actual	2009 Budget	2009 Latest Est.	2010 Local	2010 Specific	2010 Total	Legend	Profile Page No.
<i>Agency Totals</i>	<i>0.000</i>	<i>3.500</i>	<i>0.000</i>	<i>1.680</i>	<i>0.000</i>	<i>1.680</i>		
581 Public Service Appellate Tribunal	0.000	3.500	0.000	1.680	0.000	1.680		
2500900 Public Service Appellate Tribunal	0.000	3.500	0.000	1.680	0.000	1.680	Construction of fence.	250

2010 - DETAILS OF CAPITAL EXPENDITURE

Agency: 71
 Agency Title: Region 1 Barima/Waini

Project Code & Title	2008 Actual	2009 Budget	2009 Latest Est.	2010 Local	2010 Specific	2010 Total	Legend	Profile Page No.
Agency Totals	149.107	153.958	153.929	163.965	0.000	163.965		
711 Regional Administration & Finance	14.886	20.100	20.088	12.500	0.000	12.500		
1208600 Buildings - Administration	2.986	4.000	4.000	2.500	0.000	2.500	Rehabilitation of fuel bond.	251
1901100 Agricultural Development	6.995	6.000	5.996	7.500	0.000	7.500	Desilting of drainage canals.	252
2401500 Land and Water Transport	3.449	8.500	8.493	0.000	0.000	0.000		-
2502500 Furniture and Equipment - Administration	0.988	1.000	1.000	1.500	0.000	1.500	Purchase of furniture and equipment.	253
2502700 Furniture - Staff Quarters	0.468	0.600	0.599	1.000	0.000	1.000	Purchase of furniture and equipment.	254
712 Public Works	43.279	50.258	50.255	56.600	0.000	56.600		
1100200 Bridges	7.974	9.000	8.997	11.000	0.000	11.000	Construction of bridges.	255
1400400 Roads	25.747	32.758	32.757	35.000	0.000	35.000	Rehabilitation of roads.	256
2401500 Land and Water Transport	0.000	0.000	0.000	0.600	0.000	0.600	Purchase of motorcycle.	257
2601400 Power Supply	9.559	8.500	8.500	10.000	0.000	10.000	Extension of power supply.	258
713 Education Delivery	53.616	51.000	50.990	58.900	0.000	58.900		
1202600 Buildings - Education	48.942	46.000	46.000	41.000	0.000	41.000	Construction, rehabilitation and extension of schools, sanitary blocks, kitchen and mess hall.	259
2401500 Land and Water Transport	0.000	0.000	0.000	7.900	0.000	7.900	Purchase of vehicle, outboard engine and balahoos.	260
2502600 Furniture and Equipment - Education	4.674	5.000	4.990	10.000	0.000	10.000	Purchase of furniture and equipment for schools.	261
714 Health Services	37.325	32.600	32.596	35.965	0.000	35.965		

Figures: G\$m
 Source: Ministry of Finance

2010 - DETAILS OF CAPITAL EXPENDITURE

Agency: 71
 Agency Title: Region 1 Barima/Waini

Project Code & Title	2008 Actual	2009 Budget	2009 Latest Est.	2010 Local	2010 Specific	2010 Total	Legend	Profile Page No.
1202400 Buildings - Health	30.326	27.500	27.497	30.000	0.000	30.000	Completion, construction and rehabilitation of health facilities.	262
2401500 Land and Water Transport	2.000	0.000	0.000	0.000	0.000	0.000		-
2502800 Furniture and Equipment - Health	4.999	5.100	5.100	5.965	0.000	5.965	Purchase of furniture and equipment.	263

2010 - DETAILS OF CAPITAL EXPENDITURE

Agency: 72
 Agency Title: Region 2 Pomeroon/Supenaam

Project Code & Title	2008 Actual	2009 Budget	2009 Latest Est.	2010 Local	2010 Specific	2010 Total	Legend	Profile Page No.
Agency Totals	247.532	268.375	268.168	285.800	0.000	285.800		
721 Regional Administration & Finance	6.362	4.600	4.599	6.700	0.000	6.700		
1202900 Buildings - Administration	4.963	3.000	3.000	5.000	0.000	5.000	Rehabilitation of building.	264
2503000 Furniture and Equipment - Administration	1.399	1.600	1.600	1.700	0.000	1.700	Purchase of furniture and equipment.	265
722 Agriculture	93.227	121.275	120.639	110.000	0.000	110.000		
1300700 Misc. Drainage and Irrigation Works	93.227	106.875	106.827	110.000	0.000	110.000	Rehabilitation of drainage and irrigation systems.	266
2401600 Land and Water Transport	0.000	1.400	0.846	0.000	0.000	0.000		-
4400800 Other Equipment	0.000	13.000	12.966	0.000	0.000	0.000		-
723 Public Works	85.260	86.500	86.197	89.600	0.000	89.600		
1100300 Bridges	9.974	18.000	18.000	11.000	0.000	11.000	Construction of bridges.	267
1400500 Roads	46.320	44.000	44.000	40.000	0.000	40.000	Upgrading of community roads.	268
1901200 Land Development	20.194	20.000	19.997	22.000	0.000	22.000	Upgrading of existing housing schemes.	269
2401600 Land and Water Transport	0.000	4.500	4.200	8.000	0.000	8.000	Purchase of vehicle.	270
4400800 Other Equipment	8.772	0.000	0.000	8.600	0.000	8.600	Purchase of equipment.	271
724 Education Delivery	39.888	25.000	24.969	43.000	0.000	43.000		
1100300 Bridges	0.000	0.000	0.000	8.000	0.000	8.000	Construction of bridge.	272
1202800 Buildings - Education	25.890	17.000	16.971	25.000	0.000	25.000	Construction of school and annex.	273
2401600 Land and Water Transport	7.000	0.000	0.000	0.000	0.000	0.000		-
2502900 Furniture and Equipment - Education	6.998	8.000	7.998	10.000	0.000	10.000	Purchase of furniture and equipment for schools.	274

Figures: G\$m
 Source: Ministry of Finance

2010 - DETAILS OF CAPITAL EXPENDITURE

Agency: 72
 Agency Title: Region 2 Pomeroon/Supenaam

Project Code & Title	2008 Actual	2009 Budget	2009 Latest Est.	2010 Local	2010 Specific	2010 Total	Legend	Profile Page No.
725 Health Services	22.795	31.000	31.763	36.500	0.000	36.500		
1202700 Buildings - Health	12.999	26.000	25.999	23.500	0.000	23.500	Construction and rehabilitation of health facilities and upgrading of electrical system.	275
2401600 Land and Water Transport	0.000	0.000	0.769	6.000	0.000	6.000	Purchase of vehicle.	276
2601600 Furniture and Equipment - Health	9.796	5.000	4.995	7.000	0.000	7.000	Purchase of furniture and equipment.	277

2010 - DETAILS OF CAPITAL EXPENDITURE

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

Project Code & Title	2008 Actual	2009 Budget	2009 Latest Est.	2010 Local	2010 Specific	2010 Total	Legend	Profile Page No.
Agency Totals	199.841	217.670	215.233	231.700	0.000	231.700		
731 Regional Administration & Finance	5.960	14.000	13.912	7.200	0.000	7.200		
1208700 Buildings - Administration	4.992	12.000	12.000	5.000	0.000	5.000	Rehabilitation of building and payment of retention.	278
2503200 Furniture and Equipment - Administration	0.968	2.000	1.912	2.200	0.000	2.200	Purchase of furniture and equipment.	279
732 Agriculture	34.956	47.420	47.414	47.500	0.000	47.500		
1300800 Agricultural Development - D & I	34.956	39.420	39.417	45.000	0.000	45.000	Construction of drainage and irrigation structures and purchase of tubes and payment of retention.	280
2401700 Land and Water Transport	0.000	8.000	7.997	2.500	0.000	2.500	Purchase of equipment.	281
733 Public Works	85.287	77.000	76.735	88.500	0.000	88.500		
1100400 Bridges	13.915	16.000	15.899	18.000	0.000	18.000	Construction of bridges.	282
1400600 Roads	41.493	41.000	40.996	45.000	0.000	45.000	Upgrading of community roads.	283
1901300 Land Development	19.934	20.000	19.840	25.500	0.000	25.500	Upgrading of existing housing schemes and payment of retention.	284
2401700 Land and Water Transport	9.945	0.000	0.000	0.000	0.000	0.000		-
734 Education Delivery	41.143	42.250	40.286	49.000	0.000	49.000		
1203000 Buildings - Education	35.147	34.550	32.609	41.000	0.000	41.000	Extension of schools and construction of sanitary blocks.	285
2503300 Furniture and Equipment - Education	5.996	7.700	7.676	8.000	0.000	8.000	Purchase of furniture and equipment for schools.	286
735 Health Services	32.495	37.000	36.886	39.500	0.000	39.500		

Figures: G\$m
 Source: Ministry of Finance

2010 - DETAILS OF CAPITAL EXPENDITURE

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

Project Code & Title	2008 Actual	2009 Budget	2009 Latest Est.	2010 Local	2010 Specific	2010 Total	Legend	Profile Page No.
1203100 Buildings - Health	26.651	22.000	21.894	24.000	0.000	24.000	Construction of waiting area and mortuary, rehabilitation of health centre and extension of clinic.	287
2503100 Equipment - Health	5.844	15.000	14.992	15.500	0.000	15.500	Purchase of equipment.	288

2010 - DETAILS OF CAPITAL EXPENDITURE

Agency: 74
 Agency Title: Region 4 Demerara/Mahaica

Project Code & Title	2008 Actual	2009 Budget	2009 Latest Est.	2010 Local	2010 Specific	2010 Total	Legend	Profile Page No.
Agency Totals	139.334	150.600	148.605	160.400	0.000	160.400		
741 Regional Administration & Finance	9.874	10.100	10.055	11.500	0.000	11.500		
1208800 Buildings - Administration	6.909	6.100	6.062	5.500	0.000	5.500	Construction of quarters.	289
2506800 Furniture and Equipment - Administration	2.965	4.000	3.994	6.000	0.000	6.000	Purchase of furniture and equipment.	290
742 Agriculture	25.271	25.000	24.520	30.500	0.000	30.500		
1701200 Agricultural Development	25.271	25.000	24.520	30.500	0.000	30.500	Construction and rehabilitation of revetment, culvert and canals.	291
743 Public Works	37.928	48.000	47.761	51.500	0.000	51.500		
1100500 Bridges	12.440	20.000	19.990	18.500	0.000	18.500	Rehabilitation of bridges.	292
1400700 Roads	25.489	28.000	27.771	33.000	0.000	33.000	Construction and rehabilitation of community roads.	293
744 Education Delivery	45.104	39.500	39.476	41.000	0.000	41.000		
1203300 Buildings - Education	37.985	32.000	31.976	33.000	0.000	33.000	Extension of nursery, primary and secondary schools.	294
2503400 Furniture and Equipment - Education	7.119	7.500	7.500	8.000	0.000	8.000	Purchase of furniture and equipment for schools.	295
745 Health Services	21.156	28.000	26.793	25.900	0.000	25.900		
1203500 Buildings - Health	13.141	20.000	18.807	18.000	0.000	18.000	Rehabilitation of health facilities and living quarters.	296
2503700 Furniture and Equipment - Health	5.063	5.000	4.999	6.200	0.000	6.200	Purchase of furniture and equipment.	297
2506900 Equipment - Health	2.952	3.000	2.987	1.700	0.000	1.700	Purchase of equipment.	298

Figures: G\$m
 Source: Ministry of Finance

2010 - DETAILS OF CAPITAL EXPENDITURE

Agency: 75
Agency Title: Region 5 Mahaica/Berbice

Project Code & Title	2008 Actual	2009 Budget	2009 Latest Est.	2010 Local	2010 Specific	2010 Total	Legend	Profile Page No.
Agency Totals	168.125	207.332	207.122	220.800	0.000	220.800		
751 Regional Administration & Finance	11.562	3.200	3.502	12.400	0.000	12.400		
1208900 Buildings - Admin	5.967	0.000	0.000	5.300	0.000	5.300	Rehabilitation of building and construction of generator house.	299
2401900 Land and Water Transport	4.494	1.200	1.505	5.000	0.000	5.000	Purchase of vehicle.	300
2503900 Office Furniture and Equipment	1.100	2.000	1.998	2.100	0.000	2.100	Purchase of furniture and equipment.	301
752 Agriculture	46.000	48.682	48.682	80.600	0.000	80.600		
1300900 Drainage and Irrigation	46.000	48.682	48.682	70.600	0.000	70.600	Construction and rehabilitation of drainage and irrigation systems.	302
2605100 Other Equipment	0.000	0.000	0.000	10.000	0.000	10.000	Purchase of equipment.	303
753 Public Works	59.129	77.500	77.302	73.500	0.000	73.500		
1100600 Bridges	6.902	18.000	18.000	13.500	0.000	13.500	Construction and rehabilitation of bridges.	304
1400800 Roads	40.306	41.500	41.302	44.000	0.000	44.000	Rehabilitation of community roads.	305
1701300 Land Development	11.921	18.000	18.000	16.000	0.000	16.000	Upgrading of existing housing schemes.	306
754 Education Delivery	21.207	36.450	36.145	38.000	0.000	38.000		
1203600 Buildings - Education	15.212	27.300	27.300	30.000	0.000	30.000	Construction, rehabilitation and extension of school facilities.	307
2401900 Land and Water Transport	0.000	1.850	1.545	0.000	0.000	0.000		-
2503800 Furniture - Education	5.995	7.300	7.300	8.000	0.000	8.000	Purchase of furniture for schools.	308
755 Health Services	30.227	41.500	41.492	16.300	0.000	16.300		
1203700 Buildings - Health	25.999	30.500	30.492	10.300	0.000	10.300	Construction, extension and rewiring of health facilities.	309

Figures: G\$m
Source: Ministry of Finance

2010 - DETAILS OF CAPITAL EXPENDITURE

Agency: 75
 Agency Title: Region 5 Mahaica/Berbice

Project Code & Title	2008 Actual	2009 Budget	2009 Latest Est.	2010 Local	2010 Specific	2010 Total	Legend	Profile Page No.
2401900 Land and Water Transport	0.000	6.000	6.000	0.000	0.000	0.000		-
2504000 Furniture and Equipment - Health	4.229	5.000	5.000	6.000	0.000	6.000	Purchase of furniture and equipment.	310

2010 - DETAILS OF CAPITAL EXPENDITURE

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

Project Code & Title	2008 Actual	2009 Budget	2009 Latest Est.	2010 Local	2010 Specific	2010 Total	Legend	Profile Page No.
Agency Totals	261.188	280.731	276.755	298.979	0.000	298.979		
761 Regional Administration & Finance	8.719	9.400	8.575	13.300	0.000	13.300		
1208100 Buildings - Administration	6.996	7.500	6.680	5.500	0.000	5.500	Rehabilitation of building.	311
2402000 Land Transport	0.000	0.000	0.000	6.000	0.000	6.000	Purchase of vehicle.	312
2504200 Furniture and Equipment - Administration	1.723	1.900	1.895	1.800	0.000	1.800	Purchase of furniture and equipment.	313
762 Agriculture	92.092	104.431	108.815	102.179	0.000	102.179		
1301000 Drainage and Irrigation	82.000	95.931	95.915	102.179	0.000	102.179	Construction and rehabilitation of drainage and irrigation structures.	314
2402000 Land Transport	10.092	8.500	12.900	0.000	0.000	0.000		-
763 Public Works	84.794	97.400	91.299	106.000	0.000	106.000		
1100700 Bridges	20.799	24.000	23.639	27.000	0.000	27.000	Construction and rehabilitation of bridges.	315
1401000 Roads	46.995	51.000	50.797	56.000	0.000	56.000	Rehabilitation of community roads.	316
1901400 Land Development	17.000	14.400	13.864	23.000	0.000	23.000	Upgrading of existing housing schemes.	317
2402000 Land Transport	0.000	8.000	3.000	0.000	0.000	0.000		-
764 Education Delivery	44.095	41.000	40.328	46.000	0.000	46.000		
1203900 Buildings - Education	36.000	34.000	33.349	37.000	0.000	37.000	Construction, rehabilitation and extension of school facilities.	318
2504100 Furniture and Equipment - Education	8.095	7.000	6.979	9.000	0.000	9.000	Purchase of furniture and equipment for schools.	319
765 Health Services	31.488	28.500	27.739	31.500	0.000	31.500		

Figures: G\$m
 Source: Ministry of Finance

2010 - DETAILS OF CAPITAL EXPENDITURE

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

Project Code & Title	2008 Actual	2009 Budget	2009 Latest Est.	2010 Local	2010 Specific	2010 Total	Legend	Profile Page No.
1204000 Buildings - Health	13.488	10.500	9.742	10.000	0.000	10.000	Rehabilitation and extension of health facilities.	320
2402000 Land Transport	0.000	0.000	0.000	2.500	0.000	2.500	Purchase of boat and engine.	321
2504300 Furniture and Equipment - Health	18.000	18.000	17.997	19.000	0.000	19.000	Purchase of furniture and equipment.	322

2010 - DETAILS OF CAPITAL EXPENDITURE

Agency: 77
 Agency Title: Region 7 Cuyuni/Mazaruni

Project Code & Title	2008 Actual	2009 Budget	2009 Latest Est.	2010 Local	2010 Specific	2010 Total	Legend	Profile Page No.
Agency Totals	96.735	104.069	104.037	110.833	0.000	110.833		
771 Regional Administration & Finance	9.941	6.700	6.695	12.000	0.000	12.000		
1204300 Buildings - Administration	3.996	4.000	3.997	5.000	0.000	5.000	Rehabilitation and extension of Amerindian hostel.	323
2402100 Land and Water Transport	0.000	0.800	0.799	0.000	0.000	0.000		-
2601900 Furniture and Equipment - Administration	0.697	1.900	1.900	2.000	0.000	2.000	Purchase of furniture and equipment.	324
2602000 Power Extension	0.999	0.000	0.000	5.000	0.000	5.000	Provision for extension of power supply.	325
2800600 Water Supply	1.249	0.000	0.000	0.000	0.000	0.000		-
2801300 Other Equipment	3.000	0.000	0.000	0.000	0.000	0.000		-
772 Public Works	30.997	33.419	33.417	32.000	0.000	32.000		
1401100 Roads	14.999	16.000	15.999	17.000	0.000	17.000	Rehabilitation of road and construction of drains.	326
1402100 Bridges	8.999	9.000	8.999	8.000	0.000	8.000	Construction of bridges.	327
1500900 Sea and River Defence	6.999	8.419	8.418	7.000	0.000	7.000	Construction of revetment.	328
773 Education Delivery	31.799	31.550	31.534	40.733	0.000	40.733		
1204100 Buildings - Education	24.800	22.500	22.489	26.000	0.000	26.000	Rehabilitation and extension of primary school and construction of teaching and sanitary blocks.	329
2402100 Land and Water Transport	0.000	1.050	1.050	1.000	0.000	1.000	Purchase of outboard engine.	330
2504400 Furniture and Equipment - Education	6.999	7.000	6.994	7.233	0.000	7.233	Purchase of furniture and equipment for schools.	331
2800600 Water Supply	0.000	1.000	1.000	5.000	0.000	5.000	Provision for water supply.	332

Figures: G\$m
 Source: Ministry of Finance

2010 - DETAILS OF CAPITAL EXPENDITURE

Agency: 77
 Agency Title: Region 7 Cuyuni/Mazaruni

Project Code & Title	2008 Actual	2009 Budget	2009 Latest Est.	2010 Local	2010 Specific	2010 Total	Legend	Profile Page No.
2801300 Other Equipment	0.000	0.000	0.000	1.500	0.000	1.500	Purchase and installation of solar lighting systems.	333
774 Health Services	23.998	32.400	32.391	26.100	0.000	26.100		
1204200 Buildings - Health	11.998	12.000	12.000	8.000	0.000	8.000	Construction of health facility.	334
2402100 Land and Water Transport	5.000	4.800	4.799	4.100	0.000	4.100	Purchase of vehicle, boats and engines.	335
2601800 Furniture and Equipment - Health	7.000	7.000	7.000	7.500	0.000	7.500	Purchase of furniture and equipment.	336
2602000 Power Extension	0.000	5.000	4.998	0.000	0.000	0.000		-
2800600 Water Supply	0.000	1.000	1.000	5.000	0.000	5.000	Provision for water supply.	337
2801300 Other Equipment	0.000	2.600	2.595	1.500	0.000	1.500	Purchase and installation of solar lighting systems.	338

2010 - DETAILS OF CAPITAL EXPENDITURE

Agency: 78
 Agency Title: Region 8 Potaro/Siparuni

Project Code & Title	2008 Actual	2009 Budget	2009 Latest Est.	2010 Local	2010 Specific	2010 Total	Legend	Profile Page No.
Agency Totals	100.728	108.280	113.849	115.300	0.000	115.300		
781 Regional Administration & Finance	13.128	15.762	15.761	11.800	0.000	11.800		
1209000 Buildings - Administration	5.000	9.000	8.999	5.000	0.000	5.000	Rehabilitation of building.	339
2402200 Land and Water Transport	7.100	5.000	5.000	5.000	0.000	5.000	Purchase of vehicles.	340
2504700 Furniture and Equipment - Administration	1.028	1.762	1.762	1.800	0.000	1.800	Purchase of equipment.	341
782 Public Works	32.500	34.000	33.998	39.000	0.000	39.000		
1100800 Bridges	14.500	16.000	15.998	16.000	0.000	16.000	Construction of bridges.	342
1401200 Roads	18.000	18.000	18.000	23.000	0.000	23.000	Rehabilitation and construction of roads and drains.	343
783 Education Delivery	39.300	37.518	43.104	42.500	0.000	42.500		
1204400 Buildings - Education	34.100	30.000	30.000	31.500	0.000	31.500	Construction of teachers' quarters and primary school.	344
2504500 Furniture and Equipment - Education	5.200	7.518	13.104	11.000	0.000	11.000	Purchase of furniture and equipment for schools.	345
784 Health Services	15.800	21.000	20.986	22.000	0.000	22.000		
1204600 Buildings - Health	9.500	9.500	9.500	9.000	0.000	9.000	Construction of health post.	346
1209100 Furniture and Equipment - Staff Quarters	1.300	1.500	1.494	2.000	0.000	2.000	Purchase of furniture and equipment.	347
2402200 Land and Water Transport	0.000	3.000	3.000	3.000	0.000	3.000	Purchase of engine and boat.	348
2504800 Furniture and Equipment - Health	5.000	7.000	6.992	8.000	0.000	8.000	Purchase of furniture and equipment.	349

Figures: G\$m
 Source: Ministry of Finance

2010 - DETAILS OF CAPITAL EXPENDITURE

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

Project Code & Title	2008 Actual	2009 Budget	2009 Latest Est.	2010 Local	2010 Specific	2010 Total	Legend	Profile Page No.
Agency Totals	186.601	204.528	200.210	217.850	0.000	217.850		
791 Regional Administration & Finance	16.083	13.772	13.719	13.100	0.000	13.100		
1204900 Buildings - Administration	6.000	3.100	3.100	10.000	0.000	10.000	Construction of hostel and extension of registry.	350
2402300 Land Transport	5.035	6.000	5.950	0.000	0.000	0.000		-
2402400 Water Transport	2.048	2.172	2.170	0.000	0.000	0.000		-
2504900 Furniture - Staff Quarters	0.500	0.500	0.500	0.600	0.000	0.600	Purchase of furniture.	351
2505100 Furniture and Equipment - Administration	2.500	2.000	1.999	2.500	0.000	2.500	Purchase of generator.	352
792 Agriculture	13.009	9.800	9.799	9.800	0.000	9.800		
1701400 Agricultural Development	13.009	9.800	9.799	9.800	0.000	9.800	Construction of trestle, wells, drive-in dip, slaughter houses, guard hut and purchase of equipment.	353
793 Public Works	81.033	98.056	97.787	134.000	0.000	134.000		
1100900 Bridges	23.660	19.500	19.186	26.000	0.000	26.000	Construction of bridges.	354
1401300 Roads	35.373	40.756	40.756	50.000	0.000	50.000	Upgrading of roads.	355
1902300 Infrastructure Development	0.000	12.800	12.763	24.000	0.000	24.000	Construction of culverts and revetment.	356
2402300 Land Transport	0.000	6.000	6.109	5.000	0.000	5.000	Purchase of vehicle.	357
2602200 Power Extension	10.000	10.000	9.999	15.000	0.000	15.000	Upgrading and extension of power supply.	358
2800400 Water Supply	12.000	9.000	8.974	14.000	0.000	14.000	Provision for water supply.	359
794 Education Delivery	52.710	57.000	53.313	28.200	0.000	28.200		

Figures: G\$m
 Source: Ministry of Finance

2010 - DETAILS OF CAPITAL EXPENDITURE

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

Project Code & Title	2008 Actual	2009 Budget	2009 Latest Est.	2010 Local	2010 Specific	2010 Total	Legend	Profile Page No.
1204700 Buildings - Education	47.710	51.000	47.323	18.000	0.000	18.000	Construction of teachers' quarters and payment of retention.	360
2402300 Land Transport	0.000	0.000	0.000	2.500	0.000	2.500	Purchase of vehicle.	361
2505200 Furniture and Equipment - Education	5.000	6.000	5.989	7.700	0.000	7.700	Purchase of furniture and equipment for schools.	362
795 Health Services	23.766	25.900	25.593	32.750	0.000	32.750		
1204800 Buildings - Health	13.766	8.700	8.700	12.000	0.000	12.000	Extension of health posts.	363
2402300 Land Transport	0.000	6.000	5.925	10.750	0.000	10.750	Purchase of vehicles and bicycles.	364
2505300 Furniture and Equipment - Health	10.000	11.200	10.968	10.000	0.000	10.000	Purchase of furniture and equipment.	365

2010 - DETAILS OF CAPITAL EXPENDITURE

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

Project Code & Title	2008 Actual	2009 Budget	2009 Latest Est.	2010 Local	2010 Specific	2010 Total	Legend	Profile Page No.
Agency Totals	149.274	160.713	160.665	171.159	0.000	171.159		
801 Regional Administration & Finance	5.506	1.700	1.700	1.700	0.000	1.700		
1205100 Buildings - Administration	3.909	0.000	0.000	0.000	0.000	0.000		-
2505500 Furniture and Equipment - Administration	1.596	1.700	1.700	1.700	0.000	1.700	Purchase of furniture and equipment.	366
802 Public Works	67.981	89.513	89.484	81.604	0.000	81.604		
1101000 Bridges	13.000	13.000	13.000	0.000	0.000	0.000		-
1401400 Roads	30.000	35.738	35.738	37.000	0.000	37.000	Completion and rehabilitation and upgrading of roads.	367
1901700 Infrastructural Development	4.997	15.275	15.266	20.804	0.000	20.804	Construction of revetment, rehabilitation and upgrading of drainage systems.	368
1902200 Agricultural Development	19.984	25.500	25.480	23.800	0.000	23.800	Construction and rehabilitation of creeks and drains and upgrading and extension of roads.	369
803 Education Delivery	40.500	43.000	43.000	48.080	0.000	48.080		
1205200 Buildings - Education	31.000	28.000	28.000	38.580	0.000	38.580	Construction and extension of schools, sanitary blocks, water trestle and incinerator.	370
2404300 Land and Water Transport - Education	2.500	3.000	3.000	3.000	0.000	3.000	Purchase of vehicle.	371
2505400 Furniture and Equipment - Education	7.000	6.000	6.000	6.500	0.000	6.500	Purchase of furniture and equipment for schools.	372
2602500 Power Supply	0.000	6.000	6.000	0.000	0.000	0.000		-
804 Health Services	35.287	26.500	26.482	39.775	0.000	39.775		
1205300 Buildings - Health	5.889	12.500	12.487	19.000	0.000	19.000	Construction of building, extension of health centres and completion of nurses' school.	373

Figures: G\$m
 Source: Ministry of Finance

2010 - DETAILS OF CAPITAL EXPENDITURE

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

Project Code & Title	2008 Actual	2009 Budget	2009 Latest Est.	2010 Local	2010 Specific	2010 Total	Legend	Profile Page No.
2403500 Land and Water Transport - Health	12.000	4.000	4.000	10.775	0.000	10.775	Purchase of ambulance, motorcycles, boats, engines and bicycles.	374
2505600 Furniture and Equipment - Health	11.400	10.000	9.994	10.000	0.000	10.000	Purchase of furniture and equipment.	375
2602500 Power Supply	5.999	0.000	0.000	0.000	0.000	0.000		-

SECTION 4.1

PUBLIC SECTOR FINANCIAL OPERATIONS

APPENDIX A

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

		ACTUAL 2008	BUDGET 2009	REVISED 2009	BUDGET 2010
1.0	Current Revenue	82,484.1	90,285.1	94,890.3	98,197.6
	1.1 Guyana Revenue Authority	79,133.9	86,387.3	89,084.8	94,084.5
	1.1.1 Internal Revenue	34,547.7	37,362.0	36,721.1	38,601.6
	1.1.2 Customs & Trade	7,484.4	7,758.8	7,692.0	8,315.3
	1.1.3 Value Added and Excise Taxes	37,101.7	41,266.6	44,671.8	47,167.6
	1.2 Sugar Levy	0.0	0.0	0.0	0.0
	1.3 Other	3,350.2	3,897.8	5,805.5	4,113.1
2.0	Current Expenditure	71,944.3	74,494.6	73,852.9	79,249.8
	2.1 Personal Emoluments	23,882.9	26,623.2	26,171.0	28,150.4
	2.2 Other Goods and Services	24,243.8	26,759.1	25,889.3	27,982.6
	2.3 Transfers to the Private Sector	20,767.6	21,112.3	21,792.6	23,116.8
	2.4 Transfers to the Public Sector	3,050.0	0.0	0.0	0.0
3.0	Interest	4,622.0	5,263.3	4,907.7	6,441.6
	3.1 Internal	2,975.7	3,384.7	3,305.7	3,808.3
	3.2 External (Cash)	1,646.2	1,878.6	1,602.0	2,633.3
4.0	Current Balance	5,917.8	10,527.2	16,129.7	12,506.2
5.0	Capital Revenue and Grants	16,432.2	17,724.0	16,689.0	15,974.6
	5.1 Grants	15,953.2	17,724.0	16,689.0	15,774.5
	5.1.1 HIPC and MDRI	2,341.6	1,643.9	1,636.5	1,986.8
	5.1.2 Project and Programme	13,611.6	16,080.1	15,052.6	13,787.6
	5.2 Other (inc.Sale of Assets)	479.0	0.0	0.0	200.1
6.0	Capital Expenditure	35,941.4	46,502.6	46,990.3	48,974.6
7.0	Debt Repayment	5,028.9	2,622.1	2,553.4	8,109.6
	7.1 Internal	3,078.0	1,009.9	1,010.1	4,978.9
	7.2 External (Cash)	1,950.9	1,612.2	1,543.3	3,130.7
8.0	OVERALL BALANCE	-18,620.3	-20,873.4	-16,724.9	-28,603.4
9.0	Total Financing	18,620.3	20,873.4	16,724.9	28,603.4
	9.1 External	27,375.2	33,509.4	20,435.1	37,718.8
	9.2 Domestic	-8,754.9	-12,635.9	-3,710.2	-9,115.4
	9.3 Divestment (net)				
	Total Domestic and External Debt Service as a % of Current Revenue	11.7	8.7	7.9	14.8

Figures: G \$ m
Source: Ministry of Finance

APPENDIX B

CENTRAL GOVERNMENT FINANCIAL OPERATIONS				
	ACTUAL 2008	BUDGET 2009	REVISED 2009	BUDGET 2010
Total Revenue	82,963.1	90,285.1	94,890.3	104,547.7
Revenue	82,484.1	90,285.1	94,890.3	98,197.6
Tax	79,133.9	86,387.3	89,084.8	94,084.5
Income taxes	31,241.6	33,750.6	33,197.3	34,806.8
Consumption taxes	37,109.3	41,266.6	44,685.3	47,167.5
Trade taxes	7,754.6	7,931.6	8,067.8	8,732.2
Other	3,028.4	3,438.5	3,134.4	3,378.0
Non-tax	3,350.2	3,897.8	5,805.5	4,113.1
Private sector	2,121.4	2,192.8	3,347.6	2,604.3
Public enterprise & BOG	1,228.8	1,705.0	2,457.9	1,508.8
GRIF Inflows	-	-	-	6,150.0
Total expenditure	114,433.4	127,766.7	127,430.6	135,881.4
Current expenditure	78,491.9	81,264.2	80,440.3	86,906.9
Non-interest expenditure	71,944.3	74,494.6	73,852.9	79,249.8
Personal emoluments	23,882.9	26,623.2	26,171.0	28,150.4
Other goods and services	24,243.8	26,759.1	25,889.3	27,982.6
Transfer Payments	23,817.6	21,112.3	21,792.6	23,116.8
Transfers to the private sector	20,767.6	21,112.3	21,792.6	23,116.8
Transfers to the public sector	3,050.0	-	-	-
Interest	6,547.6	6,769.6	6,587.4	7,657.1
External	3,571.8	3,384.9	3,281.7	3,848.8
Domestic	2,975.7	3,384.7	3,305.7	3,808.3
Primary balance	10,539.8	15,790.5	21,037.4	18,947.8
Current balance	3,992.2	9,020.9	14,450.0	11,290.7
Capital Revenue	479.0	-	-	200.1
Capital Expenditure	35,941.4	46,502.6	46,990.3	48,974.6
Overall Balance before Grants	(31,470.3)	(37,481.6)	(32,540.2)	(31,333.7)
Grants	16,550.0	18,831.1	17,275.0	16,477.6
HIPC relief	2,938.4	2,751.0	2,222.4	2,690.0
Original	-	-	-	-
Enhanced	596.8	1,107.1	586.0	703.1
CMCF	513.9	257.0	257.0	518.8
MDRI	1,827.7	1,386.9	1,379.5	1,468.0
Other	13,611.6	16,080.1	15,052.6	13,787.6
Projects	5,335.0	7,916.0	7,681.1	6,605.4
Non-projects	8,276.6	8,164.1	7,371.5	7,182.2
Overall Balance after Grants	(14,920.3)	(18,650.5)	(15,265.2)	(14,856.2)
Financing	14,920.3	18,650.5	15,265.2	14,856.2
Net External Borrowing	14,605.9	21,338.2	15,526.2	19,192.5
Disbursements of Loans	27,375.2	33,509.4	20,435.1	37,718.8
Debt Repayments	3,017.4	2,320.5	2,254.8	3,687.0
Rescheduling	956.7	922.1	916.9	877.3
Guysuco - Escrow A/C	-	-	-	-
Overseas Deposits	(10,708.5)	(10,772.8)	(3,571.0)	(15,716.7)
Net Domestic Borrowing	314.3	(2,687.7)	(261.0)	(4,336.3)
Net Divestment Proceeds	-	-	-	-
Overall Deficit as a % of GDP	(6.3)	(7.3)	(6.0)	(3.3)

*Section 4.1
Appendices
Appendix B*

BUDGET NOTES

NOTES TO APPENDIX C

1. The 2010 Consolidation includes the following Entities:

Guyana Sugar Corporation (GUYSUCO)

Guyana Power and Light (GPL)

Guyana National Newspapers Limited (GNNL)

Guyana Rice Development Board (GRDB)

MARDS Rice Milling Complex (MARDS)

Guyana Post Office Corporation (GPOC)

Guyana Oil Company Ltd (GUYOIL)

Guyana National Shipping Corporation (GNSC)

Guyana National Printers Limited (GNPL)

National Insurance Scheme (NIS)

APPENDIX C

**PUBLIC ENTERPRISE
CASH FLOW**

ITEM	ACTUAL 2008	BUDGET 2009	REVISED 2009	BUDGET 2010
Receipts	101,916.8	110,701.4	89,908.9	105,792.0
Enterprises	91,431.2	99,467.0	79,486.1	94,851.1
NIS	10,485.6	11,234.4	10,422.8	10,940.9
Contributions	8,836.6	9,547.9	8,933.9	9,376.0
Investment Revenue	1,649.0	1,686.5	1,488.9	1,564.9
Total Expenditure	104,798.4	108,773.1	88,113.8	105,283.6
Total non-interest expenditure	99,303.3	102,596.7	82,609.4	94,976.8
Non-financial public enterprise	89,326.0	91,100.5	71,793.1	83,615.5
Wages and Salaries	20,587.7	21,213.5	18,521.8	19,749.8
Goods and Services	68,323.0	69,605.9	52,936.8	63,612.8
Local taxes	415.3	281.1	334.6	253.0
The NIS	9,024.3	10,383.3	9,673.4	10,173.4
Taxes to central government	828.0	957.9	986.4	1,028.8
Dividends and transfers	125.0	155.0	156.5	159.0
Primary surplus or deficit (-)	2,613.5	8,104.7	7,299.5	10,815.2
Interest	427.7	595.9	637.2	612.8
External	149.4	245.8	399.6	206.1
Internal	278.3	350.1	237.5	406.6
Current surplus or deficit (-)	2,185.8	7,508.8	6,662.4	10,202.5
Capital Expenditure	5,067.3	5,580.5	4,867.2	9,694.0
Enterprises	4,991.7	5,391.0	4,725.2	9,554.8
NIS	75.7	189.5	142.0	139.2
Overall surplus or deficit before transfers (-)	(2,881.5)	1,928.3	1,795.1	508.4
Special Transfers	(29.0)	-	-	(200.1)
Overall surplus or deficit after special transfers	(2,910.5)	1,928.3	1,795.1	308.3
Financing	2,910.5	(1,928.3)	(1,795.1)	(308.3)
External	1,478.3	(205.4)	1,175.2	1,009.3
Domestic	1,230.6	(1,722.9)	(7,000.8)	(1,975.6)
Divestment Proceeds	201.6	0.0	4,030.5	658.0
Memorandum Item				
Overall Deficit/Surplus as a % of GDP	(1.2)	0.8	0.7	0.1

Figures: G \$ m
Source: Ministry of Finance

APPENDIX D

FINANCIAL OPERATIONS OF THE NON - FINANCIAL PUBLIC SECTOR

ITEM	ACTUAL 2008	BUDGET 2009	REVISED 2009	BUDGET 2010
Non-Financial Public Sector Revenues	85,119.9	97,793.9	101,552.7	114,550.1
Central Government	82,963.1	90,285.1	94,890.3	104,547.7
Public Enterprises	2,156.8	7,508.8	6,662.4	10,002.4
Total Expenditure	119,500.7	133,347.2	132,297.8	145,575.4
Current Expenditure	78,491.9	81,264.2	80,440.3	86,906.9
Non-Interest Expenditure	71,944.3	74,494.6	73,852.9	79,249.8
Personal Emoluments	23,882.9	26,623.2	26,171.0	28,150.4
Other Goods and Services	24,243.8	26,759.1	25,889.3	27,982.6
<i>Transfer Payments</i>	23,817.6	21,112.3	21,792.6	23,116.8
Transfers to the Private Sector	20,767.6	21,112.3	21,792.6	23,116.8
Transfers to the public sector	3,050.0	0.0	0.0	0.0
Interest	6,547.6	6,769.6	6,587.4	7,657.1
External	3,571.8	3,384.9	3,281.7	3,848.8
Domestic	2,975.7	3,384.7	3,305.7	3,808.3
Current Balance	6,628.0	16,529.7	21,112.4	27,643.2
Capital Revenue	0.0	0.0	0.0	0.0
Capital Expenditure	41,008.7	52,083.1	51,857.5	58,668.6
Central Government	35,941.4	46,502.6	46,990.3	48,974.6
Public Enterprises	5,067.3	5,580.5	4,867.2	9,694.0
Overall Balance before Grants	-34,380.8	-35,553.3	-30,745.0	-31,025.3
Grants	16,550.0	18,831.1	17,275.0	16,477.6
HIPC Relief	2,938.4	2,751.0	2,222.4	2,690.0
Other	13,611.6	16,080.1	15,052.6	13,787.6
Overall Balance after Grants	-17,830.8	-16,722.2	-13,470.0	-14,547.8
Financing	17,830.8	16,722.2	13,470.0	14,547.8
Net External Borrowing	16,084.2	21,132.8	16,701.4	20,201.8
Net Domestic Borrowing	1,544.9	-4,410.6	-7,261.9	-6,312.0
Net Divestment Proceeds	201.6	0.0	4,030.5	658.0
Memorandum Item				
Overall Deficit as a % of GDP	-7.6	-6.5	-5.3	-3.2

APPENDIX E

**STATE OWNED ENTERPRISES
CAPITAL EXPENDITURE**

CORPORATION	BUDGET 2009	LATEST ESTIMATE 2009	2010 BUDGET		
			TOTAL	SPECIFIC	LOCAL
1.0 UTILITIES GROUP	2,347.666	1,166.738	1,188.794	-	1,188.794
1.0 Guyana Power and Light Inc.	2,329.406	1,158.606	1,168.794	-	1,168.794
2.0 Guyana Post Office Corporation	18.260	8.132	20.000	-	20.000
2.0 AGRICULTURAL - BASED GROUP	8.200	7.347	8.000	-	8.000
2.1 Mards Rice Milling Complex Limited	0.200	0.198	0.000	-	0.000
2.2 Guyana Rice Development Board	8.000	7.149	8.000	-	8.000
3.0 COMMERCIAL GROUP I	417.940	347.445	440.600	-	440.600
3.1 Guyana Oil Company	305.000	305.100	361.000	-	361.000
3.2 Guyana National Printers Limited	0.000	0.111	0.000	-	0.000
3.3 Guyana National Shipping Corporation	112.940	42.234	79.600	-	79.600
4.0 SUB TOTAL	2,773.806	1,521.530	1,637.394	-	1,637.394
5.0 INDEPENDENT COMPANIES	2,806.731	3,345.706	8,056.634	-	8,056.634
5.1 Guyana Sugar Corporation	2,614.000	3,200.000	7,912.000	-	7,912.000
5.2 Guyana National Newspapers Limited	3.231	3.706	5.400	-	5.400
5.3 National Insurance Scheme	189.500	142.000	139.234	-	139.234
6.0 GRAND TOTAL	5,580.537	4,867.236	9,694.028	-	9,694.028

APPENDIX F

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

	ACTUAL 2008	BUDGET 2009	REVISED 2009	BUDGET 2010
1.0 TOTAL EXPENDITURE AND NET LENDING	112,507,763	126,260,435	125,750,870	134,666,003
2.0 Current Expenditure	76,566,322	79,757,870	78,760,607	85,691,431
2.1 Goods and Services	48,126,760	53,382,300	52,060,265	56,133,000
2.1.1 Personal Emoluments	23,882,943	26,623,200	26,170,964	28,150,400
2.1.1.1 Wages and Salaries	19,782,668	22,247,016	22,030,779	23,711,651
2.1.1.2 Allowances and Contributions	4,100,275	4,376,184	4,140,185	4,438,749
2.1.2 Other Goods and Services	24,243,817	26,759,100	25,889,301	27,982,600
2.2 Interest Expenditure	4,621,979	5,263,270	4,907,710	6,441,631
2.2.1 External (Cash)	1,646,233	1,878,591	1,601,969	2,633,324
2.2.2 Internal	2,975,746	3,384,679	3,305,741	3,808,307
2.2.2.1 Treasury Bills	2,195,200	2,661,800	2,577,800	3,245,303
2.2.2.2 Debentures	755,670	699,501	704,431	541,022
2.2.2.3 Advances and Miscellaneous	74,626	23,378	23,511	21,982
2.3 Transfers	23,809,334	21,104,100	21,785,622	23,108,123
2.3.1 Pensions and Gratuities	7,085,374	7,816,500	7,918,970	8,653,880
2.3.2 Education Grants	2,112,146	2,778,585	2,529,648	2,851,835
2.3.3 Local Authorities	127,671	247,100	192,489	192,500
2.3.4 Local and International Organisations	14,484,143	10,261,915	11,144,515	11,409,908
2.4 Refunds of Revenue	8,249	8,200	7,010	8,677
3.0 Capital Expenditure and Net Lending	35,941,441	46,502,565	46,990,263	48,974,572
3.1 Capital Formation	34,384,655	44,325,075	45,132,820	47,586,459
3.2 Acquisition of Financial Assets	103,363	455,500	445,744	95,100
3.3 Transfers and Loans	1,453,423	1,721,990	1,411,699	1,293,013
3.3.1 Public Enterprises	-	-	-	-
3.3.2 Financial Institutions	-	-	-	-
3.3.3 Private Sector	1,453,423	1,721,990	1,411,699	1,293,013
3.3.3.1 NGO Support	3,600	3,800	3,800	3,800
3.3.3.2 Student Loan Programme	450,000	450,000	450,000	450,000
3.3.3.3 Poverty Programme	665,921	683,390	683,390	690,013
3.3.3.4 Youth Initiative Programme	-	30,000	29,010	30,000
3.3.3.5 Linden Economic Advancement Programme	333,902	554,800	245,499	119,200
4.0 Memorandum Items				
4.1.1 Current Transfers to GEC	-	-	-	-
4.1.2 Current Transfers to GRDB	463,744	-	-	-
4.1.3 Current Transfers through SIMAP	-	-	-	-
4.1.4 Other	-	-	-	-
4.2 Principal Payments	5,028,885	2,622,095	2,553,417	8,109,597
4.2.1 External (Cash)	1,950,933	1,612,201	1,543,325	3,130,715
4.2.2 Internal	3,077,952	1,009,894	1,010,092	4,978,882

SECTION 4.2

MACROECONOMIC FRAMEWORK

APPENDIX G1

NATIONAL ACCOUNTS AGGREGATES OF THE ECONOMY

ITEM	REVISED 2006	REVISED 2007	BUDGET 2008	REVISED 2008	BUDGET 2009	REVISED 2009
GDP at Current Factor Cost	154,000	171,190	188,226	190,728	206,030	202,258
<i>Plus Indirect Taxes Net of Subsidies</i>	29,084	46,362	48,701	45,331	50,161	53,565
GDP at Current Market Prices	183,084	217,552	236,927	236,059	256,192	255,822
<i>Plus Net Imports of Goods and Services</i>	72,298	99,395	106,311	131,204	111,119	105,105
<i>Less Net Factor Income Paid Abroad</i>	8,792	7,228	6,212	2,985	4,786	3,417
GROSS DOMESTIC EXPENDITURE	246,589	309,720	337,026	364,278	362,525	357,511

1.0 Gross Domestic Expenditure	246,589	309,720	337,026	364,278	362,525	357,511
2.0 Consumption	163,771	222,858	252,444	270,532	262,549	247,455
2.1 Private	119,487	169,477	187,820	210,093	195,379	180,644
2.2 Public	44,284	53,381	64,624	60,438	67,170	66,811
3.0 Investment	82,818	86,862	84,582	93,746	99,976	110,056
3.1 Private	41,012	44,513	48,074	51,920	53,997	57,060
3.2 Public	41,806	42,349	36,508	41,826	45,979	52,996

1.0 Financing of Investment	82,818	86,862	84,582	93,746	99,976	110,056
2.0 From Domestic Savings	45,812	37,881	34,583	29,468	41,514	65,588
3.0 From Net Foreign Resources	37,006	48,981	49,999	64,278	58,462	44,468
3.1 Net External Inflows	46,165	48,698	49,268	61,684	55,647	91,887
3.2 Reserve Changes	(9,160)	283	731	2,595	2,815	(47,420)

APPENDIX G1

NATIONAL ACCOUNTS AGGREGATES OF THE ECONOMY

ITEM	REVISED 2006	REVISED 2007	BUDGET 2008	REVISED 2008	BUDGET 2009	REVISED 2009
Selected Indicators <i>as a Percentage of GDP at Current Factor Cost</i>						
1.0 Consumption	106.4	130.2	134.1	141.8	127.4	129.7
1.1 Private	77.6	99.0	99.8	110.2	94.8	94.7
1.2 Public	28.8	31.2	34.3	31.7	32.6	35.0
2.0 Investment	53.8	50.7	44.9	49.3	48.5	57.7
2.1 Private	26.6	26.0	25.5	27.2	26.2	29.9
2.2 Public	27.1	24.7	19.4	21.9	22.3	27.8
3.0 Net Imports of Goods and Services	46.9	58.1	53.2	68.8	53.9	52.0
4.0 Domestic Savings	29.7	22.1	18.4	15.5	20.3	32.4
5.0 Foreign Resource Financing	24.0	28.6	26.6	33.7	28.2	22.0

Domestic Savings and Foreign Res. Financing <i>as a Percentage of Investment</i>						
1.0 Domestic Savings	55.3	43.6	40.9	31.4	41.5	59.6
2.0 Foreign Resource Financing	44.7	56.4	59.1	68.6	58.5	40.4

APPENDIX G2

NATIONAL ACCOUNTS AGGREGATES OF THE ECONOMY (REBASED)

ITEM	REBASED 2006	REBASED 2007	REBASED 2008	REBASED 2009	BUDGET 2010
GDP at Current Basic Prices	262,880	305,789	349,475	359,549	391,238
<i>Plus Taxes on Production</i>	29,084	46,362	42,031	53,565	56,835
GDP at Current Purchaser Prices	291,964	352,151	391,505	413,114	448,072
<i>Plus Net Imports of Goods and Services</i>	81,090	106,623	131,204	105,106	116,481
<i>Less Net Factor Income Paid Abroad</i>	8,792	7,228	2,985	3,417	4,060
GROSS DOMESTIC EXPENDITURE	364,262	451,547	519,724	514,802	560,493

1.0 Gross Domestic Expenditure	364,262	451,547	519,724	514,802	560,493
2.0 Consumption	281,444	364,685	425,978	404,746	443,609
2.1 Private	237,160	311,304	365,540	337,935	372,819
2.2 Public	44,284	53,381	60,438	66,811	70,789
3.0 Investment	82,818	86,862	93,746	110,056	116,885
3.1 Private	41,012	44,513	51,920	57,060	48,786
3.2 Public	41,806	42,349	41,826	52,996	68,098

1.0 Financing of Investment	82,818	86,862	93,746	110,056	116,885
2.0 From Domestic Savings	45,812	37,881	28,897	65,588	63,333
3.0 From Net Foreign Resources	37,006	48,981	64,849	44,468	53,551
3.1 Net External Inflows	46,165	48,698	61,684	91,887	51,251
3.2 Reserve Changes	(9,160)	283	3,165	(47,420)	2,300

APPENDIX G2

NATIONAL ACCOUNTS AGGREGATES OF THE ECONOMY (REBASED)

ITEM	REBASED 2006	REBASED 2007	REBASED 2008	REBASED 2009	BUDGET 2010
Selected Indicators					
<i>as a Percentage of GDP at Current Factor Cost</i>					
1.0 Consumption	107.1	119.3	121.9	112.6	113.4
1.1 Private	90.2	101.8	104.6	94.0	95.3
1.2 Public	16.8	17.5	17.3	18.6	18.1
2.0 Investment	31.5	28.4	26.8	30.6	29.9
2.1 Private	15.6	14.6	14.9	15.9	12.5
2.2 Public	15.9	13.8	12.0	14.7	17.4
3.0 Net Imports of Goods and Non-Factor Services	30.8	34.9	37.5	29.2	29.8
4.0 Domestic Savings	17.4	12.4	8.3	18.2	16.2
5.0 Foreign Resource Financing	14.1	16.0	18.6	12.4	13.7

Domestic Savings and Foreign Res. Financing					
<i>as a Percentage of Investment</i>					
1.0 Domestic Savings	55.3	43.6	30.8	59.6	54.2
2.0 Foreign Resource Financing	44.7	56.4	69.2	40.4	45.8

Note: Due to the rebasing and rebenchmarking of GDP at the new base year of 2006 private consumption estimates have been revised.

APPENDIX H1

GROSS DOMESTIC PRODUCT AT CURRENT FACTOR COST

SECTOR	2004	2005	2006	REVISED 2007	REVISED 2008	BUDGET 2009	REVISED 2009
1.0 TOTAL	130,405	137,633	154,000	171,190	190,728	206,030	202,258
2.0 Agriculture, Forestry and Fishing	40,736	41,511	46,515	46,747	47,406	51,773	49,162
2.1 Sugar-Cane	14,318	11,966	14,591	11,327	9,617	12,326	10,402
2.2 Rice Paddy	6,079	6,595	7,399	7,184	7,942	7,378	8,496
2.3 Other Crops	5,860	6,367	7,099	8,465	9,572	10,359	4,926
2.4 Livestock	3,224	3,502	3,540	4,098	4,621	5,059	10,026
2.5 Fishing	8,812	10,126	10,214	12,016	12,365	13,144	11,830
2.6 Forestry	2,443	2,955	3,674	3,658	3,289	3,507	3,480
3.0 Mining and Quarrying	15,786	14,031	15,009	19,209	21,649	20,559	22,701
3.1 Bauxite	1,814	3,430	3,569	5,411	5,047	4,478	3,510
3.2 Other	13,972	10,601	11,440	13,798	16,602	16,081	19,191
4.0 Manufacturing	12,577	11,178	13,324	12,943	12,675	14,005	13,285
4.1 Sugar	5,756	4,741	5,866	4,467	3,793	4,861	3,926
4.2 Rice	2,711	1,373	1,917	2,096	2,317	2,153	2,479
4.3 Other	4,111	5,064	5,541	6,380	6,565	6,991	6,880
5.0 Engineering and Construction	6,840	8,388	9,790	11,579	13,191	14,788	13,925
6.0 Services	54,466	62,524	69,363	80,712	95,806	104,905	103,185
6.1 Distribution	5,407	7,026	8,054	9,920	11,700	13,103	13,133
6.2 Transport & Communication	12,630	15,213	17,438	21,867	25,112	28,132	26,946
6.3 Rental of Dwellings	5,506	6,389	7,323	8,508	9,287	10,037	9,899
6.4 Financial Services	4,715	5,473	6,159	7,447	8,675	9,652	9,292
6.5 Government	23,836	25,528	27,132	29,072	36,611	39,178	39,178
6.6 Other	2,372	2,894	3,257	3,898	4,421	4,803	4,736

APPENDIX H2

GROSS DOMESTIC PRODUCT AT CURRENT BASIC PRICES (REBASED)

Section (ISIC Rev. 4)	INDUSTRY	REBASED 2006	REBASED 2007	REBASED 2008	REBASED 2009	BUDGET 2010
A	<i>Agriculture, Fishing and Forestry</i>	62,779	65,406	78,366	73,953	75,517
	Sugar	15,317	16,497	12,740	15,633	14,888
	Rice	6,811	8,072	21,700	13,711	13,319
	Other Crops	13,162	13,505	14,231	14,553	15,658
	Livestock	7,181	7,800	9,717	10,059	10,750
	Fishing	9,349	7,749	8,073	7,344	7,531
	Forestry	10,958	11,784	11,905	12,653	13,371
B	<i>Mining and Quarrying</i>	28,066	39,631	49,543	50,993	66,836
	Bauxite	5,172	7,932	9,905	6,872	7,525
	Other	22,894	31,699	39,638	44,121	59,311
C	<i>Manufacturing</i>	20,169	22,975	28,856	27,706	27,190
	Sugar	4,072	4,888	3,387	4,155	3,958
	Rice	4,255	4,338	10,330	8,092	7,447
	Other Manufacturing	11,842	13,748	15,139	15,459	15,785
D&E	<i>Electricity & Water</i>	4,724	6,643	7,354	8,287	9,274
F	<i>Construction</i>	25,976	31,597	35,043	36,344	38,377
G	<i>Wholesale and Retail Trade</i>	32,003	39,298	42,591	50,517	53,242
H	<i>Transportation and Storage</i>	19,715	20,819	19,062	21,268	22,201
J	<i>Information and Communication</i>	14,054	17,461	18,661	19,049	21,548
K	<i>Financial and Insurance Activities</i>	9,475	11,726	14,887	14,763	15,003
O	<i>Public Administration</i>	25,334	27,829	32,181	32,929	34,898
P	<i>Education</i>	11,851	12,852	13,909	15,017	16,181
Q	<i>Health and Social Services</i>	3,802	4,374	4,693	5,537	5,980
L	<i>Real Estate Activities</i>	3,340	3,697	3,967	4,260	4,486
	<i>Other Service Activities</i>	8,933	10,767	11,618	12,026	14,385
	<i>less adjustment for FISIM</i>	<i>(7,340)</i>	<i>(9,286)</i>	<i>(11,257)</i>	<i>(13,101)</i>	<i>(13,880)</i>
	TOTAL	262,880	305,789	349,475	359,549	391,238

Note: Years 2006-2009 have been rebased and rebenchmarked at the new base year of 2006 and are presented for comparative purposes.

FISIM - Financial Intermediation Services Indirectly Measured

APPENDIX 11

GROSS DOMESTIC PRODUCT AT 1988 PRICES BY INDUSTRIAL ORIGIN

SECTOR	2004	2005	2006	ACTUAL 2007	REVISED 2008	BUDGET 2009	REVISED 2009
TOTAL	5,587	5,478	5,759	6,068	6,253	6,548	6,397
Sugar	1,006	761	802	824	699	896	723
Rice	200	168	189	183	203	188	221
Livestock	133	129	125	128	137	141	141
Other Agriculture	297	288	308	322	347	354	367
Fishing	157	161	156	161	158	158	141
Forestry	184	199	237	211	179	179	178
Mining & Quarrying	518	426	334	409	434	428	437
Manufacturing	309	346	364	367	360	360	360
Distribution	420	483	532	579	648	670	690
Transport & Communication	575	629	692	782	860	894	877
Engineering & Construction	487	533	597	631	685	711	695
Rent of Dwellings	98	104	114	118	123	125	125
Financial Services	296	315	340	364	408	424	420
Other Services	213	228	246	258	277	282	285
Government	694	708	722	729	736	736	736

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

APPENDIX I2

GROSS DOMESTIC PRODUCT AT 2006 PRICES BY INDUSTRIAL ORIGIN

INDUSTRY	REBASED 2006	REBASED 2007	REBASED 2008	REBASED 2009	Budget 2010
Agriculture, Fishing and Forestry	62,779	63,131	61,280	62,060	65,470
Sugar	15,317	15,730	13,358	13,794	16,527
Rice	6,811	6,613	7,311	7,974	7,611
Other Crops	13,162	13,545	14,313	14,508	14,813
Livestock	7,181	7,263	7,887	8,134	8,368
Fishing	9,349	9,649	9,483	8,488	8,531
Forestry	10,958	10,331	8,927	9,161	9,619
Mining and Quarrying	28,066	32,196	32,166	31,233	32,543
Bauxite	5,172	7,724	7,422	5,009	5,296
Other	22,894	24,472	24,744	26,225	27,247
Manufacturing	20,169	20,784	19,863	20,714	21,575
Sugar	4,072	4,182	3,551	3,667	4,393
Rice	4,255	4,132	4,567	4,986	4,759
Other Manufacturing	11,842	12,471	11,745	12,061	12,423
Electricity and Water	4,724	4,751	5,203	5,390	5,576
Construction	25,976	27,882	28,508	28,649	29,209
Wholesale and Retail Trade	32,003	34,780	36,334	39,886	41,854
Transportation and Storage	19,715	21,032	22,353	22,148	22,944
Information and Communication	14,054	18,242	19,932	20,668	21,721
Financial and Insurance Activities	9,475	9,352	10,243	11,340	12,247
Public Administration	25,334	25,792	25,619	25,619	25,676
Education	11,851	12,579	12,937	13,564	14,180
Health and Social Services	3,802	4,266	4,849	5,782	6,217
Real Estate Activities	3,340	3,474	3,578	3,650	3,723
Other Service Activities	8,933	10,553	12,052	13,169	14,222
<i>less adjustment for FISIM</i>	<i>(7,340)</i>	<i>(7,479)</i>	<i>(8,022)</i>	<i>(7,454)</i>	<i>(7,827)</i>
TOTAL	262,880	281,335	286,896	296,417	309,329

Note: Years 2006-2009 have been rebased and rebenchmarked at the new base year of 2006 and are presented for comparative purposes.

FISIM - Financial Intermediation Services Indirectly Measured

APPENDIX J1

REAL OUTPUT INDEX

SECTOR	2006	2007	2008	BUDGET 2009	REVISED 2009
TOTAL	160.0	168.6	173.7	181.9	177.7
Sugar	153.4	157.5	133.7	171.4	138.1
Rice	233.2	226.5	250.3	232.5	273.2
Livestock	133.1	135.8	145.9	150.2	149.5
Other Agriculture	165.7	173.3	186.6	190.4	197.5
Fishing	128.9	133.1	130.4	130.4	116.7
Forestry	296.5	263.6	223.5	224.2	222.2
Mining & Quarrying	92.7	113.7	120.6	118.9	121.5
Manufacturing	116.9	118.1	115.7	115.7	115.7
Distribution	206.0	217.7	223.4	231.2	238.1
Transport & Communication	177.8	193.8	287.5	299.0	293.2
Engineering & Construction	281.4	318.0	278.5	289.0	282.6
Rent & Dwellings	175.8	181.0	189.2	192.0	193.0
Financial Services	184.0	196.9	220.3	229.4	227.2
Other Services	197.0	206.8	221.3	225.7	227.9
Government	113.8	115.0	116.1	116.1	116.1

APPENDIX J2

REAL OUTPUT INDEX (REBASED)

SECTOR	REBASED 2006	REBASED 2007	REBASED 2008	REBASED 2009	BUDGET 2010
TOTAL	100.0	107.0	109.1	112.8	117.7
Agriculture, Fishing and Forestry	100.0	100.6	97.6	98.9	104.3
Sugar	100.0	102.7	87.2	90.1	107.9
Rice	100.0	97.1	107.3	117.1	111.7
Livestock	100.0	101.1	109.8	113.3	116.5
Other Agriculture	100.0	102.9	108.7	110.2	112.5
Fishing	100.0	103.2	101.4	90.8	91.3
Forestry	100.0	94.3	81.5	83.6	87.8
Mining & Quarrying	100.0	114.7	114.6	111.3	116.0
Bauxite	100.0	149.4	143.5	96.8	102.4
Other	100.0	106.9	108.1	114.5	119.0
Manufacturing	100.0	103.1	98.5	102.7	107.0
Sugar	100.0	102.7	87.2	90.1	107.9
Rice	100.0	97.1	107.3	117.2	111.8
Other Manufacturing	100.0	105.3	99.2	101.8	104.9
Electricity and Water	100.0	100.6	110.1	114.1	118.0
Engineering & Construction	100.0	107.3	109.7	110.3	112.4
Wholesale and Retail Trade	100.0	108.7	113.5	124.6	130.8
Transport & Storage	100.0	106.7	113.4	112.3	116.4
Information and Communication	100.0	129.8	141.8	147.1	154.6
Financial Services	100.0	98.7	108.1	119.7	129.3
Public Administration	100.0	101.8	101.1	101.1	101.3
Education	100.0	106.1	109.2	114.5	119.7
Health	100.0	112.2	127.5	152.1	163.5
Real Estate Activities	100.0	104.0	107.1	109.3	111.4
Other Services	100.0	118.1	134.9	147.4	159.2

Note: Years 2006-2009 have been rebased and rebenchmarked at the new base year of 2006 and are presented for comparative purposes.

APPENDIX K

BALANCE OF PAYMENTS
ANALYTIC SUMMARY

	ACTUAL 2008	BUDGET 2009	REVISED 2009	BUDGET 2010
A Current Account	(321.4)	(288.7)	(219.7)	(263.8)
1.0 Merchandise (Net)	(522.1)	(420.5)	(401.1)	(442.5)
1.1 Exports (f.o.b.)	801.5	763.5	768.2	776.5
1.1.1 Bauxite	131.1	114.7	79.5	94.4
1.1.2 Sugar	133.4	153.2	119.8	123.6
1.1.3 Rice	118.0	113.6	114.1	99.5
1.1.4 Gold	203.7	165.5	281.7	280.0
1.1.5 Timber	53.8	54.5	41.4	44.0
1.1.6 Other	152.4	145.0	120.2	120.0
1.1.7 Re - exports	9.1	17.0	11.5	15.0
1.2 Imports (c.i.f.)	(1,323.6)	(1,184.0)	(1,169.2)	(1,219.0)
1.2.1 Fuel & Lubricants	(424.3)	(314.6)	(286.5)	(324.0)
1.2.2 Other	(899.3)	(869.4)	(882.7)	(895.0)
2.0 Services (Net)	(128.1)	(128.2)	(118.3)	(131.3)
2.1 Factor	(14.8)	(23.6)	(16.9)	(20.0)
2.2 Non Factor (Net)	(113.3)	(104.6)	(101.4)	(111.3)
3.0 Transfers	328.8	260.0	299.6	310.0
3.1 Official	-	-	-	-
3.2 Private	328.8	260.0	299.6	310.0
B Capital Account	308.5	274.8	454.0	252.5
'1.0 Capital Transfers	38.7	36.8	37.2	29.6
'2.0 Medium and Long Term Capital (Net)	275.6	270.0	392.9	257.8
2.1 Non - Financial Public Sector Capital (Net)	91.7	108.0	184.9	89.4
2.1.1 Disbursements	186.6	198.6	135.2	177.0
2.1.2 Amortization	(45.6)	(42.7)	(42.7)	(52.9)
2.1.3 Other	(49.3)	(47.9)	92.5	(34.7)
2.2 Private Sector (Net)	184.0	162.0	208.0	168.4
'3.0 Short Term Capital	(5.8)	(32.0)	24.0	(35.0)
C Errors and Omissions	18.5	0.0	0.1	0.0
D OVERALL BALANCE	5.6	(13.9)	234.4	(11.3)
E Financing	(5.6)	13.9	(234.4)	11.3
1.0 Bank of Guyana net foreign assets	(43.4)	(30.0)	(271.4)	(36.4)
2.0 Change in Non-Financial Public Sector Arrears	-	-	-	-
'3.0 Exceptional Financing	37.8	43.9	37.0	47.7
3.1 Debt Relief	4.7	11.7	4.5	13.4
3.2 Balance of Payments Support	-	-	-	-
3.3 Debt Forgiveness	33.7	32.8	33.1	34.9
3.4 Debt Stock Restructuring	(0.6)	(0.6)	(0.6)	(0.6)

APPENDIX L

MONETARY SURVEY

	December	December	Annual Changes	
	2008 Actual	2009 Preliminary	Nominal	Percent
1.0 Total Money & Quasi Money	184,153.0	202,094.2	17,941.2	9.7
1.1 Money	61,035.3	66,365.1	5,329.8	8.7
1.1.1 <i>Currency</i>	34,552.4	38,436.8	3,884.4	11.2
1.1.2 <i>Demand Deposits</i>	26,482.9	27,928.3	1,445.4	5.5
1.2 Quasi Money	123,117.7	135,729.1	12,611.4	10.2
1.2.1 <i>Time Deposits</i>	15,645.9	18,541.2	2,895.2	18.5
1.2.2 <i>Savings Deposits</i>	107,471.8	117,187.9	9,716.1	9.0
2.0 Domestic Credit (Net)	59,831.9	47,569.0	(12,262.9)	(20.5)
2.1 Public Sector (Net)	(18,490.0)	(32,928.5)	(14,438.4)	78.1
2.1.1 <i>Central Govt. (Net)</i>	5,843.6	(3,306.8)	(9,150.3)	(156.6)
2.1.2 <i>Public Enterprises (Net)</i>	(11,205.3)	(15,931.2)	(4,725.9)	42.2
2.1.3 <i>Other Public Sector (Net)</i>	(13,128.3)	(13,690.5)	(562.2)	4.3
2.2 Private Sector	89,334.6	94,390.1	5,055.5	5.7
2.2.1 <i>Agriculture</i>	3,934.1	5,086.9	1,152.7	29.3
2.2.2 <i>Other Manu. & Process.</i>	8,806.1	8,903.8	97.7	1.1
2.2.3 <i>Rice Milling</i>	2,852.4	1,538.0	(1,314.5)	(46.1)
2.2.4 <i>Distribution</i>	14,605.7	13,849.3	(756.4)	(5.2)
2.2.5 <i>Personal</i>	19,238.2	18,376.7	(861.5)	(4.5)
2.2.6 <i>Mining & Quarrying</i>	1,674.3	1,505.8	(168.4)	(10.1)
2.2.7 <i>Other Services</i>	9,275.0	11,225.5	1,950.6	21.0
2.2.8 <i>Real Est. Mortg. loans</i>	21,910.3	27,266.4	5,356.1	24.4
2.2.9 <i>Other</i>	7,038.5	6,637.7	(400.8)	(5.7)
2.3 Financial Insts.	(11,012.6)	(13,892.5)	(2,880.0)	26.2
3.0 Foreign Assets (Net)	94,201.0	142,008.0	47,807.0	50.8
3.1 Assets	122,611.4	172,520.7	49,909.3	40.7
3.2 Liabilities	(28,410.4)	(30,512.7)	(2,102.3)	7.4
4.0 Other Items (Net)	30,120.0	12,517.1	(17,602.9)	(58.4)

Figures: G\$m
Source: Bank of Guyana

Section 4.2
Appendices
Macroeconomic Framework
Appendix L

APPENDIX M

ALL URBAN CONSUMER PRICE INDEX (including GEORGETOWN)

GROUP	2008	2009											
	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
ALL ITEMS	265.9	274.1	267.3	267.0	265.4	267.6	269.4	272.1	274.2	275.0	272.6	274.4	275.6
FOOD (incl. Alcoholic Beverages)	285.9	301.4	284.2	274.6	268.3	272.3	275.1	272.2	276.1	277.5	272.8	271.6	273.7
CLOTHING	84.7	84.7	86.1	86.1	86.5	86.6	86.9	86.9	87.1	87.1	82.0	81.2	80.8
FOOTWEAR	78.9	78.7	78.4	78.4	78.8	79.0	79.0	79.1	79.1	79.1	71.5	73.6	73.8
HOUSING	296.5	307.3	309.1	324.9	327.9	328.3	329.6	344.4	345.1	345.8	345.4	352.5	352.7
FURNITURE	168.9	169.4	169.5	169.1	169.7	169.3	170.2	171.6	171.4	169.9	172.1	173.6	173.9
TRANSPORT & COMMUNICATION	282.3	271.0	272.7	274.7	279.5	282.4	284.4	286.4	287.7	290.0	289.8	292.7	293.2
MEDICAL & PERSONAL CARE	292.5	292.6	292.6	292.6	292.6	289.9	289.9	290.4	290.4	290.4	290.3	290.3	290.3
EDUCATION, RECREATION, CULTURE	273.6	273.7	273.7	276.4	274.3	275.7	275.7	282.6	282.6	282.6	282.0	288.2	286.4
OTHER GOODS AND SERVICES	215.6	218.3	221.5	221.3	221.4	221.8	221.8	223.7	224.4	222.0	223.7	224.2	228.2

APPENDIX M

ALL URBAN CONSUMER PRICE INDEX (including GEORGETOWN)

	2004	2005	2006	2007	2008	2009	2009	% Change	
	DEC	DEC	DEC	DEC	DEC	NOV	DEC	DEC - DEC	NOV - DEC
ALL ITEMS	194.4	210.4	219.2	250.0	265.9	274.4	275.6	3.6	0.4
FOOD	185.6	200.1	212.4	256.2	285.9	271.6	273.7	-4.3	0.8
CLOTHING	75.2	75.4	75.4	86.6	84.7	81.2	80.8	-4.6	-0.6
FOOTWEAR AND REPAIRS	64.5	66.2	66.7	75.5	78.9	73.6	73.8	-6.4	0.2
HOUSING	228.5	252.3	261.4	277.6	296.5	352.5	352.7	19.0	0.1
FURNITURE	142.5	144.2	148.7	161.6	168.9	173.6	173.9	3.0	0.2
TRANSPORT & COMMUNICATION	255.7	285.3	285.0	304.7	282.3	292.7	293.2	3.9	0.2
MEDICAL & PERSONAL CARE	206.5	206.5	242.0	287.4	292.5	290.3	290.3	-0.7	0.0
EDUC., RECR. AND CULTL. SERVICE	214.4	235.4	232.6	270.1	273.6	288.2	286.4	4.7	-0.6
MISC. GOODS & SERVICES	161.6	165.3	170.9	209.6	215.6	224.2	228.2	5.8	1.8

SECTION 4.3

OTHER PUBLIC DEBT

APPENDIX N (a)

**STATEMENT OF OUTSTANDING LOANS AND CREDITS CONTRACTED BY PUBLIC CORPORATIONS
AND GUARANTEED BY THE GOVERNMENT OF GUYANA, CONTRACTED OR ON-LENT
BY THE GOVERNMENT OF GUYANA AND UTILISED BY PUBLIC CORPORATIONS AS AT 31st DECEMBER, 2009.**

CORPORATION	LENDING AGENCY	Public Corporation Debt Guaranteed by Government			Loans Contracted C/G Utilised by Corporations		Liability Assumed by Government and fully written-off as a result of Paris Club Agreements			LEGENDS
		Maximum Contracted US\$	Outstanding Prin. Liability at 31/12/2009	Outstanding Int. Liability at 31/12/2009 ^{2/}	Maximum Committed US\$	Outstanding Liability at 31/12/2009 ^{1/}	Maximum Liability ^{3/}	US\$ Outstanding	New Bilateral Creditor	
		Guyana Transport Services Ltd. (defunct)	Bank of India	1,105,206	59,197	168,852	-	-	-	
Guyana Electricity Corporation (divested)	CDB 7/OR-GU Lloyds Bank IDB 163/IC-GY 4/ 5/ UK (Elect 1973) UK (Misc Capt)	- - - - -	- - - - -	- - - - -	3,342,407 7,388,457 20,245,107 - -	- - - - -	- 6,133,871 - 6,682,616 7,140,176	- - - - -	- ECGD 8/ - GOUK 8/ GOUK 8/	Erection of 69 KV single circuit transmission lines Purchase of power products from Foster wheeler power Products Rehabilitation of Generation Sets, T&D and interconnected systems Financing for Frequency Conversion Programme
Guyana Power & Light Inc.	GOG/GPL Loan No. 1/2007 10/ GOG/GPL Loan No. 1/2008 10/	- -	- -	- -	3,801,500 31,354,907	4,033,011 30,709,985	- -	- -	- -	Purchase of 10MW of Interim Power Supply Financing of 20.7MW Power Plant Turnkey Contract and Purchase of equipment; Foundation Works at Kingston Power Station; 69KV Interconnection of New Power Plant at Kingston to Sophia; 69KV Transmission Link from No. 53 Village to Skeldon; Canefield Conversion Power Station Project
Guyana Telecommunication Corp.(divested-1990)	EDC Plessey Nissho Iwai ITT World Comm. Inc.	1,187,550 5,302,689 1,981,942 644,216	- - - 191,807	- - - 565,778	- - - -	- - - -	1,749,555 3,965,926 1,147,841 -	- - - -	EDC 8/ ECGD 8/ Govt of Japan 8/ -	Financing for Microwave Telecommunication Network Expansion & Upgrading of Telephone Exchange Network Purchase of International and Toll Transit Exchanges Purchase of Telex Switching System
Guyana Co-operative Agricultural and Industrial Development Bank (merged with GNCCB)	CDB 4/OR-GU; 3/SFR-GU; 2/VTF-GU 4/ 6/ EEC/EIB 4/ IDB 633/SF-GY 4/ IDB 154/IC-GY 4/ 5/	4,000,000 12,430,207 6,000,000 -	- - - -	- - - -	- - - 34,949,733	- - - -	- - - -	- - - -	- - - -	Finance loans to farmers / agricultural enterprises Extension of Credit to Fishing, Forestry & Related Sectors Global Industrial Credit Programme Reactivation / rehabilitation of Sugar, Rice, Manufacturing sub - sectors
Guyana Fisheries Limited(divested)	IDB 390/OC-GY 4/ 5/ Atlas (divested) EEC 2466 GUY/P 6/	- 1,537,214 -	- - -	- - -	16,190,810 -	- -	- 1,987,666 -	- -	- Govt of Denmark 8/ -	Purchase of Trawlers and Fish Processing Equipment Purchase of Fish Processing Plant Acquisition of Fish Processing Equipment for McDoom & Kingston Plants
Demerara Woods Limited (divested-1991)	IDB 24/VF-GY EEC 2310/GUY/P 6/ IBRD 1623 GUA IDA 1555 GUA	- - - -	- - - -	- - - -	6,000,000 5,325,381 10,000,000 8,821,054	- - - -	- - - -	- - - -	- - - -	Acquisition of Sawmilling and Logging Equipment Upper Demerara Forestry Project (timber extraction & sawmilling) Financing of logging, transport & construction equipment for sawmill & milling operations Acquisition of logging, sawmilling & road construction equipment construction of sawmill, power station, port facility & Mabura Hill Town
Guyana Liquor Corporation	EDC Lloyds Bank	604,804 -	- -	- -	- 446,892	- -	1,318,709 273,692	- -	EDC 8/ ECGD 8/	Purchase of new fermentation plant - Diamond Purchase & installation of chilling and bottling units
Guyana National Engineering Corporation	Manufacturers Hanover Danish Self-help Lloyds Bank	2,125,000 595,021 -	- - -	- - -	- - 865,260	- - -	2,795,060 520,814 313,028	- - -	ECGD 8/ Govt of Denmark 8/ ECGD 8/	Foundry expansion project Purchase of plant & equipment for trawler Financing of capital goods & related services from Ruston Bucyrus and Henry W Collingwood
C/F		37,513,849	251,004	734,630	149,298,092	34,742,996	34,028,954	-		

APPENDIX N (a)

**STATEMENT OF OUTSTANDING LOANS AND CREDITS CONTRACTED BY PUBLIC CORPORATIONS
AND GUARANTEED BY THE GOVERNMENT OF GUYANA, CONTRACTED OR ON-LENT
BY THE GOVERNMENT OF GUYANA AND UTILISED BY PUBLIC CORPORATIONS AS AT 31st DECEMBER, 2009.**

CORPORATION	LENDING AGENCY	Public Corporation Debt Guaranteed by Government			Loans Contracted C/G Utilised by Corporations		Liability Assumed by Government and fully written-off as a result of Paris Club Agreements			LEGENDS
		Maximum Contracted US\$	Outstanding Prin. Liability at 31/12/2009 ^{1/}	Outstanding Int. Liability at 31/12/2009 ^{2/}	Maximum Committed US\$	Outstanding Liability at 31/12/2009 ^{1/}	Maximum Liability ^{3/}	US\$ Outstanding	New Bilateral Creditor	
		B/F		37,513,849	251,004	734,630	149,298,092	34,742,996	34,028,954	
Guyana Pharmaceutical Corporation (divested)	Guthrie Booker TECNO BAGO	189,680 5,117,399	- 4,515,352	- 7,993,342	- -	- -	159,632 -	- -	ECGD 8/ -	Purchase of machinery for soap plant Construction of new pharmaceutical plant
Guyana Sugar Corporation	Tennant Guaranty Ltd. Lloyds Bank Ltd.	5,065,000 -	- -	- -	- -	- -	2,665,376 3,329,600	- -	ECGD 8/ ECGD 8/	Purchase of capital equipment Financing of capital goods & related services from Booker Merchants Int'l
	CDB 9/SFR-GUY	-	-	-	5,050,000	4,537,152	-	-	-	Onlent by GoG to GUYUSUCO under Loan No: 1/2003 for the rehabilitation and replacement of pumping units on GUYUSUCO's estates
	CDB 3/SFR-OR-GUY	-	-	-	24,893,000	18,361,413	-	-	-	Onlent by GoG to GUYUSUCO under Loan No: 1/2004 for the expansion & Modernisation of production at Skeldon Estate
	China Eximbank	-	-	-	39,548,850	32,365,278	-	-	-	Onlent by GoG to GUYUSUCO under Loan No:1/2005 for the Supply of the Co-generation Plant under the Skeldon Sugar Modernisation Project (SSMP).
	GOG/GUYUSUCO Loan No. 2/2004	-	-	-	56,000,000	56,000,000	-	-	-	Onlent by GoG to GUYUSUCO under Loan No: 2/2004 for the expansion and modernisation od production at Skeldon Estate.
Guyana National Trading Corporation	Lloyds Bank Ltd.	-	-	-	819,083	-	201,414	-	ECGD 8/	Financing of capital goods & related services from Massey Ferguson and Sand Bach Exports
Guyana State Corp.	Commonwealth Dev. Corp. (CDC) ^{7/}	816,262	-	-	-	-	-	-	-	Purchase of shares in former Guyana Timbers Ltd. by former GUYSTAC
Guyana Airways Corporation (divested)	British Aerospace Bank of Nova Scotia ^{6/}	4,771,250 650,000	- -	- -	- -	- -	1,870,897 -	- -	ECGD 8/ -	Purchase of one HS - 748 Aircraft Purchase of one Twin Otter Airplane
Linden Mining Enterprise Ltd.	EEC (SYSMIN I & II) Nissho Iwai American Corp (NIAC) ^{6/} Nissho Iwai/Komatsu ^{6/}	- 1,202,392 2,597,107	- - -	- - -	- - -	49,450,794 12,401,217 -	- - -	- - -	- - -	Rehabilitation of bauxite sector Term loans for working capital Purchase of Komatsu bulldozer; wheel - loader; excavator; motor grader; spare - parts and Maruma Workshop equipment
	Boskalis International Power Barge ^{6/}	7,369,947 2,086,330	- -	- -	- -	- -	- -	- -	- -	Financing the dredging of overburden in North East Kara Kara Mines Purchase of 10 MW Power Barge
Guyana National Co-operative Bank (divested)	Banco Nacional de Cuba ^{7/} Bulgaria	2,190,736 1,377,707	- 373,681	- 2,218,491	- -	- -	1,678,266 -	- -	- -	Barter Agreement for exchange of goods Barter Agreement for exchange of goods
Berbice Mining Ent.	Caterpillar Americas Co. ^{6/}	1,289,666	-	-	-	-	-	-	-	Purchase of machines
Seals and Packaging Industries Limited	Indian Line of Credit ^{9/} Eximbank	- 2,500,000	- -	- -	2,181,013 -	- -	- 4,386,495	- -	- EXIMBANK 8/	Financing the paper recycling project at Plantation Farm E.B.D. Purchase & installation of corrugation plant
GRAND TOTAL		74,737,325	5,140,037	10,946,462	327,240,832	158,408,057	48,320,634	-		

Memorandum Items

- ^{1/} Excludes Interest in arrears.
- ^{2/} Includes Interest in Arrears and Late Interest Arrears.
- ^{3/} Includes Capitalised Late Interest.
- ^{4/} Liabilities assumed and serviced by Central Govt. wef June 1, 1996.
- ^{5/} Figures expressed at the revalued (market-related) exchange rates rather than at the historical exchange rates.
- ^{6/} Includes all loans that are fully matured and paid-off.
- ^{7/} UK(CDC) and Cuba loans fully written-off by these creditors as at December 31, 2006.
- ^{8/} 100% of outstanding balances owed to Paris Club creditors written-off as of December 1, 2003. Bilateral agreements were signed in accordance with the Agreed Minute of January 14, 2004.
- ^{9/} Loan fully Written-off by the Govt of India under the India Development Initiative of August 25, 2003.
- ^{10/} Includes capitalised interest.

Notes:

- ^{1/} Amounts are calculated using exchange rates prevailing on 2009/12/31 as quoted from the Financial Times.

APPENDIX N(b)

SUMMARY

STATEMENT OF OUTSTANDING LOANS AND CREDITS CONTRACTED BY PUBLIC CORPORATIONS
AND GUARANTEED BY THE GOVERNMENT OF GUYANA, CONTRACTED OR ON-LENT
BY THE GOVERNMENT OF GUYANA AND UTILISED BY PUBLIC CORPORATIONS AS AT 31st DECEMBER, 2009.

A.	MAXIMUM CONTRACTED US\$	OUTSTANDING LIABILITIES US\$
Outstanding Loans and Credits Contracted by a Public Corporation and Guaranteed by the Government of Guyana	74,737,325	16,086,499
B.	MAXIMUM COMMITTED US\$	OUTSTANDING LIABILITIES 1/ US\$
Outstanding Loans and Credits Contracted by the Government of Guyana and utilised by a Public Corporation	327,240,832	158,408,057
C.	MAXIMUM LIABILITIES 3/ US\$	OUTSTANDING LIABILITIES 3/ US\$
Outstanding Liabilities assumed by the Government of Guyana as a result of Paris Club Agreements	48,320,634	0
GRAND TOTAL:	450,298,791	174,494,556

Figures: US \$
Source: Ministry of Finance

APPENDIX O

REVISED LIST OF APPROVED APPOINTMENTS, THE HOLDERS OF WHICH MAY BE ELIGIBLE FOR ANNUAL ALLOWANCES ON RETIREMENT

Transport and Harbours Department (T and HD)

Lighthouse Attendant	Dock Foreman
Blacksmith I and II	Greaser
Boiler-maker	Serviceman
Leading Hand Boiler-maker	Handyman
T and HD Clerk I, II and III	T and HD Gateman
T and HD Senior Clerk	Machinist I, II and III
Carpenter I, II, III	Machinist Chargehand
Chargehand	Machinist Fitter Chargehand
Carpenter	Chargehand Painter
Carpenter Foreman	Leading Hand Painter
Cabinet Maker Foreman	Painter Foreman (Not in structure since 31/12/72)
Cabinet Maker	Welder I, II and III
Chauffeur	Mechanic I, II and III
Checker I and II	Sailmaker
Coppersmith	Mate
Leading Hand Coppersmith	Coxswain
Crane Operator	Junior Coxswain
Automotive Electrician I and II	Boatswain
Wireman	Leader Seaman
Electrician Chargehand	Ordinary Seaman
Foreman Electrician	Ordinary Seaman/Cook
Linesman Chargehand	Deck Hand
Electrical Assistant	Tugmaster
Foreman	Shipwright and Chargehand
Plant Foreman Dockyard	Leading Hand
District Foreman, Eng. Ways & Works	Shipwright
Gang Foreman	Stoker
Plate Layer Porter Foreman	Blacksmith Striker
Foreman Stores	

All other Foremen and Chargehands not specified in this list

SECTION 4.4

PERSONNEL AND OTHER EMPLOYMENT RELATED INFORMATION

APPENDIX P

REVISED LIST OF APPROVED APPOINTMENTS, THE HOLDERS OF WHICH MAY BE ELIGIBLE FOR ANNUAL ALLOWANCES ON RETIREMENT

Other Than Transport and Harbours Department (T and HD)

Effective 1/1/79

A. GENERAL

1. All Non - Pensionable / Open Vote appointments on the salary range A12 and above
2. Appointments which carry the same job titles and salary classifications as those on the Permanent Pensionable Establishment
3. Appointments occupying various levels in the semi-technical/artisan fields, comprising the following (excepting apprentices and trainees):

Carpentry / Cabinet -making
Fitting / Machining / Turning
Electrical Trade (wiring and lineswork and automotive electrical work)
Mechanics (all types)
Blacksmithing
Plumbing / Guttersmithing
Painting
Masonry
Welding
Steel Fabricating

4. Appointments whose job titles include or comprise the term "Foreman", "Chargehand", "Supervisor", "Technician", "Technical Assistant" or "Field Assistant"

APPENDIX P

REVISED LIST OF APPROVED APPOINTMENTS, THE HOLDERS OF WHICH MAY BE ELIGIBLE FOR ANNUAL ALLOWANCES ON RETIREMENT

Other Than Transport and Harbours Department (T and HD)

5. Other appointments

Boathand	Stores Attendant
Engineer I and II	Expiditer I and II (Supply)
Launch Coxwain	Customs Clerk
Boat and Launch Captain	Sign / Spray Painter
Outboard Motor Operator	Sign Artist
Sailor I and II	Photographer I and II
Equipment Operator I, II and III	Photographer
Bitumen Equipment Operator I, II and III	All Caretakers
Machine Operator	All Assistant Caretakers
Chauffeur	Housekeeper I and II
Driver	Janitor and Cleaner
Vehicle Driver	Handyman
Heavy Vehicle Driver	Serviceman
Driver Projectionist	Vulcanizer
Projectionist	Lighting Plant Operator
Checker I and II	Receptionist
Gateman Checker	All levels in the Supenumeray Constabulary
Laboratory Attendant	Watchman and Security Guard
Laboratory Aide	Head Cook
Laboratory Assistant I and II	Cook / Mess Cook
Office Assistant	Kitchen Maid
Senior Office Assistant	Assistant Cook/Maid
Librarian I	Kitchen Assistant
Duplicator Operator	Telephonist I and II
Clerk I (Accounts and General)	Radio Operator
All Rangers	Survey Crew Member
Storekeeper I, II and III	Upholster
Stores Clerk I and II	

B. OFFICE OF THE PRESIDENT AND CABINET

Head Butler	Chambermaid
Butler	Maid
Head Maid	Laundress

APPENDIX P

REVISED LIST OF APPROVED APPOINTMENTS, THE HOLDERS OF WHICH MAY BE ELIGIBLE FOR ANNUAL ALLOWANCES ON RETIREMENT

Other Than Transport and Harbours Department (T and HD)

C. OFFICE OF THE PRIME MINISTER

Personal Attendant to the Prime Minister

D. JUDICIARY

Supernumerary Magistrate who serves as Chairman of an Assessment Committee
Bookbinder

E. MINISTRY OF FOREIGN AFFAIRS

Foreign Service Executive Officer I and II

F. MINISTRY OF HOME AFFAIRS

Positions in the Special Constabulary	Assistant Prison Office
Records Officer	Registration Clerk I
Barrack Labourer	Registration Typist
Prison Mess Cook	Photo Dark Room Technician I and II
Prison Warder	Registration Clerk (Georgetown Hospital)

G. MINISTRY OF AGRICULTURE

Propagator	Market Attendant
Senior Propagator	Sluice Attendant
Nurseryman I, II and III	Crop Reporter I
Pump Operator	Assistant Bee Officer

H. MINISTRY OF INFORMATION

Binder Repairer	Assistant Audio Visual Technician
Negative Filing Clerk	Driver Grip
Assistant Editor	Secretary (Board of Film Censors)

I. PUBLIC SERVICE MINISTRY

Canteen Attendant
Assistant Canteen Attendant

APPENDIX P

REVISED LIST OF APPROVED APPOINTMENTS, THE HOLDERS OF WHICH MAY BE ELIGIBLE FOR ANNUAL ALLOWANCES ON RETIREMENT

Other Than Transport and Harbours Department (T and HD)

J. MINISTRY OF EDUCATION, SOCIAL DEVELOPMENT AND CULTURE

Hostel Assistant
Teacher

K. ATTORNEY GENERAL'S CHAMBER - DEEDS REGISTRY

Vault Attendant

L. ECONOMIC PLANNING

Investigator
Crop Reporter I and II
Assistant Proof Reader

M. MINISTRY OF REGIONAL DEVELOPMENT

Hinterland Development Officer
Craft Production and Design Officer

N. HOUSING

Investigation Officer

APPENDIX P

REVISED LIST OF APPROVED APPOINTMENTS, THE HOLDERS OF WHICH MAY BE ELIGIBLE FOR ANNUAL ALLOWANCES ON RETIREMENT

Other Than Transport and Harbours Department (T and HD)

O. HEALTH

Senior Laboratory Attendant	Nutrition Auxiliary Worker
Dispensary Assistant	Orthopaedic Shop Assistant
Head and Chief Hospital Attendant	Out-Patients Attendant
Senior Hospital Attendant	Hospital Gateman
Hospital Attendant	Chief Baker
Female Attendant	Baker
Out-Patients Attendant	Bed Maker
Head Laundress I and II	Mortuary Maid
Senior Laundress	Handicraft Aide
Laundress	Farm Attendant
Laundry Operator I and II	Barber
Nursing Assistant	Head Shoemaker
Midwife	Senior Shoemaker
Senior Nurse Aide	Shoemaker
Nurse Aide	Plaster Technician
Head Hospital Porter	All Printers
Hospital Porter	Compositor
Head Ward Maid	Assistant Compositor
Ward Maid	Binder
Ward Orderly	Assistant Binder
Theatre Orderly	Health Centre Attendant
Head Tailor	Dental Nurse
Tailor	Dental Aide
Head Seamstress I	Physiotherapy Auxiliary
Seamstress	Cab Operator

P. MINISTRY OF WORKS

Assistant Locksmith	Sailor/Cook
Power Plant Operator, Timehri	Dark Room Technician
Electrical Assistant	Vault Clerk
Tug Engineer I and II	Vault Attendant

Q. FINANCE

Customs Guard I and II
Senior Customs Guard

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
<u>AGENCY 01</u>	
<u>PROGRAMME 1</u>	
<u>OFFICE OF THE PRESIDENT</u>	
<u>Head Office Administration</u>	
ADMINISTRATIVE	
PERMANENT SECRETARY	14
CHIEF ADMINISTRATIVE OFFICER	13
CO-ORDINATOR, SCHOLARSHIPS	12
TECHNICAL OFFICER	12
PRINCIPAL ASSISTANT SECRETARY (F)	11
PRINCIPAL ASSISTANT SECRETARY (G)	11
ASSISSTANT SUPERINTENDENT	09
ASSISTANT SECRETARY (F)	09
ASSISTANT SECRETARY (G)	09
LEGAL OFFICER	09
CHIEF ACCOUNTANT	09
ACCOUNTANT	08
ADMINISTRATIVE OFFICER	06
ADMINISTRATIVE ASSISTANT	06
FIELD AUDITOR	06
PERSONNEL OFFICER II	06
REGISTRY SUPERVISOR	05
ADMINISTRATIVE CLERK	00
ADMINISTRATIVE SECRETARY	00
CABINET MONITORING OFFICER	00
COMMUNITY DEVELOPMENT OFFICER	00
COMMUNITY RELATIONS OFFICER	00
DIRECTOR, JOINT INTELLIGENCE CO-ORDINATING COMMITTEE	00
HEAD OF PRESIDENTIAL GUARD	00
MAIL DESPATCH OFFICER	00
CABINET ADMINISTRATIVE OFFICER	00
CHIEF PARLIAMENTARY AFFAIRS OFFICER	00
SENIOR TECHNICAL	
SPECIAL PROJECTS OFFICER, OP	10
EXPENDITURE PLANNING & MANAGEMENT ANALYST I	09
CURATOR, FINE ARTS	08
ESTATES SUPERINTENDENT	07
SUPERINTENDENT	06
OTHER TECHNICAL & CRAFT SKILLED	
ASSISTANT ACCOUNTANT	05
ASSISTANT FIELD AUDITOR	05
CARPENTER FOREMAN	05
ELECTRICAL TECHNICIAN	05
ELECTRICIAN II	05
GENERAL FOREMAN	05
TRANSPORT OFFICER	05
SENIOR PHOTOGRAPHER	05
STOCK VERIFIER, OP	04
STOREKEEPER II	04
ART,GRAPHIC, DESIGN & PRODUCTION OFFICER	04
CARPENTER II	03
CARPENTER/JOINER I	03
STOREKEEPER II	03
EQUIPMENT OPERATOR I	03
ELECTRICAL ASSISTANT	02
PAINTER	02
TECHNICIAN	00
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
SECRETARY	04
SENIOR SECRETARY	04

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
ACCOUNTS CLERK III	03
CLERK III (G)	03
WORD PROCESSING OPERATOR I	03
WORD PROCESSING OPERATOR II	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
SENIOR OFFICE ASSISTANT	02
SUPPLY EXPEDITOR II	02
TELEPHONIST I	02
TELEPHONIST II	02
TYPIST CLERK I	02
TYPIST CLERK II	02
VOUCHER ROOM ATTENDANT	02
OFFICE ASSISTANT	01

SEMI SKILLED OPERATIVES & UNSKILLED

SENIOR HOUSEKEEPER	03
SENIOR PERSONAL ATTENDANT TO THE PRESIDENT	03
CABINET ATTENDANT	02
COOK	02
HOUSEKEEPER I	02
VEHICLE DRIVER	02
CLEANER	01
GARDENER/LABOURER I	01
GARDENER/LABOURER II	01
HANDYMAN	01
HOUSEHOLD SERVICE WORKER	01
MAID	01
POOL ATTENDANT	01
SENIOR CLEANER	01
GALLERY ATTENDANT	00
JOINT INTELLIGENCE CO-ORDINATING COMMITTEE OPERATOR	00

PROGRAMME 2

Presidential Advisory

ADMINISTRATIVE

HEAD OF THE PRESIDENTIAL SECRETARIAT	14
DEPUTY HEAD OF THE PRESIDENTIAL SECRETARIAT	14
SECRETARY TO THE CABINET	13
DEPUTY SECRETARY TO THE CABINET	12
DIRECTOR OF PROTOCOL	12
DOCUMENTATION OFFICER	00
VIDEO REVIEWER	00

CLERICAL & OFFICE SUPPORT

SENIOR CONFIDENTIAL SECRETARY	08
CONFIDENTIAL SECRETARY	05
SECRETARY	04
RADIO OPERATOR 1	02

SEMI SKILLED OPERATIVES & UNSKILLED

SENIOR HOUSEKEEPER	03
CABINET ATTENDANT	02
PERSONAL ATTENDANT I	02
VEHICLE DRIVER	02

AGENCY 02

OFFICE OF THE PRIME MINISTER

PROGRAMME 1

Prime Minister's Secretariat

ADMINISTRATIVE

PRINCIPAL ASSISTANT SECRETARY (G)	11
ASSISSTANT SECRETARY (G)	09
HOUSEHOLD AFFAIRS OFFICER/SECRETARY	00

OTHER TECHNICAL & CRAFT SKILLED

SUPERVISOR, HOUSEHOLD	03
-----------------------	----

CLERICAL & OFFICE SUPPORT

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
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
SWIMMING POOL ATTENDANT	01
 <u>AGENCY 03</u>	
<u>PROGRAMME 1</u>	
<u>MINISTRY OF FINANCE</u>	
<u>Ministry Administration</u>	
ADMINISTRATIVE	
FINANCE SECRETARY	14
CHIEF VALUATION OFFICER	13
DEPUTY FINANCE SECRETARY	13
DIRECTOR, OFFICE OF THE BUDGET	13
DEPUTY CHIEF VALUATION OFFICER	12
HEAD, BUDGET SECTION	12
HEAD, DEBT MANAGEMENT UNIT	12
HEAD, FISCAL & MONETARY POLICY	12
HEAD, MULTILATERAL FINANCIAL INSTITUTION SECTION	12
TECHNICAL OFFICER	12
SUPERNUMERARY FINANCE OFFICER	11
ASSISTANT SECRETARY (F)	09
ASSISTANT SECRETARY (G)	09
SENIOR PERSONNEL OFFICER	09
ACCOUNTANT	08
ADMINISTRATIVE ASSISTANT	06
PERSONNEL OFFICER II	06
SENIOR REGISTRY SUPERVISOR	06
REGISTRY SUPERVISOR	05
SENIOR TECHNICAL	
SENIOR DEBT MANAGEMENT OFFICER	11
SENIOR ECONOMIC FINANCIAL ANALYST	11
ASSISTANT CHIEF VALUATION OFFICER	10
ECONOMIC & FINANCEIAL ANALYST II	10
BUDGET OFFICER II	09
ECONOMIC/FINANCIAL ANALYST	09
ECONOMIC & FINANCIAL ANALYST I	09
DESK OFFICER II	08
DEBT MANAGEMENT OFFICER	07
DESK OFFICER I	07
BUDGET OFFICER I	06
OTHER TECHNICAL & CRAFT SKILLED	
VALUATION OFFICER	08
ASSISTANT VALUATION OFFICER	06
ASSISTANT ACCOUNTANT	05
PERSONNEL OFFICER I	05
STOREKEEPER	04
VALUATION FIELD OFFICER	04
RESEARCH ASSISTANT I	03
VALUATION FIELD ASSISTANT	03
VALUATION DRAUGHTSMAN II	00
VALUATION DRAUGHTSMAN IV	00
VALUATION FIELD INSPECTOR	00
CLERICAL & OFFICE SUPPORT	

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
CONFIDENTIAL SECRETARY	05
SENIOR CLERK	05
ACCOUNTS CLERK III	03
CLERK III (G)	03
TYPIST CLERK III	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
CLERK/STENOGRAPHER I	02
SENIOR OFFICE ASSISTANT	02
STORES CLERK I	02
SUPPLY EXPEDITOR I	02
TELEPHONIST I	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
DRIVER/MECHANIC	03
VAULT ATTENDANT	02
VEHICLE DRIVER	02
CLEANER	01
HANDYMAN	01
MAID	01
PROGRAMME 2	
<u>Accountant General's Department</u>	
ADMINISTRATIVE	
ACCOUNTANT GENERAL	13
DEPUTY ACCOUNTANT GENERAL	12
SUPERNUMERARY DEPUTY ACCOUNTANT GENERAL	12
ASSISTANT ACCOUNTANT GENERAL	11
CHIEF ACCOUNTANT	09
MANAGER, DATA PROCESSING UNIT	09
ACCOUNTANT	08
SENIOR TECHNICAL	
SYSTEMS ANALYST	07
OTHER TECHNICAL & CRAFT SKILLED	
LOCKSMITH	06
SUPERVISOR, COMPUTER ROOM	06
SUPERVISOR, DATA MANAGEMENT SECTION	06
ASSISTANT ACCOUNTANT	05
PROGRAMMER	05
SENIOR CONTROL OPERATOR	04
SENIOR KEY PUNCH OFFICER	04
COMPUTER OPERATOR	03
KEY PUNCH OPERATOR	03
OPERATOR CONTROL BRANCH	02
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
ACCOUNTS CLERK II	02
CLERK/STENOGRAPHER I	02
TYPIST CLERK I	02
TYPIST CLERK II	02
SEMI SKILLED OPERATIVES & UNSKILLED	
VAULT ATTENDANT	02
VEHICLE DRIVER	02
AGENCY 04	
PROGRAMME 1	
<u>MINISTRY OF FOREIGN AFFAIRS</u>	
<u>Ministry Administration</u>	
ADMINISTRATIVE	
DIRECTOR GENERAL	14
CHIEF ADMINISTRATIVE OFFICER	13
DIRECTOR	11
PRINCIPAL ASSISTANT SECRETARY (F)	11
PRINCIPAL ASSISTANT SECRETARY (G)	11
PRINCIPAL PERSONNEL OFFICER	11
SENIOR FOREIGN SERVICE OFFICER II	11
SENIOR LEGAL ADVISER	11
LEGAL OFFICER	10
SENIOR FOREIGN SERVICE OFFICER I	10
FOREIGN SERVICE OFFICER III	09

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
REMIGRATION OFFICER	09
SENIOR PERSONNEL OFFICER	09
ACCOUNTANT	08
FOREIGN SERVICE OFFICER II	07
PROTOCOL OFFICER	07
FOREIGN SERVICE OFFICER I	06
PERSONNEL OFFICER II	06
SENIOR REGISTRY SUPERVISOR	06
REGISTRY SUPERVISOR	05
LIBRARIAN IV	04
SENIOR TECHNICAL	
EXPENDITURE PLANNING & MANAGEMENT ANALYST II	10
EXPENDITURE PLANNING & MANAGEMENT ANALYST I	09
SYSTEM S DEVELOPMENT OFFICER	09
PLANNING OFFICER	07
OTHER TECHNICAL & CRAFT SKILLED	
INFORMATION OFFICER 1	06
ASSISTANT ACCOUNTANT	05
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
CLERK/STENOGRAPHER II	02
SENIOR OFFICE ASSISTANT	02
SUPPLY EXPEDITOR I	02
TELEPHONIST II	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
V.I.P. LOUNGE ATTENDANT	02
CLEANER	01
HANDYMAN	01
MAID	01
GARDNER	00
<u>PROGRAMME 2</u>	<u>Foreign Relations</u>
ADMINISTRATIVE	
PRINCIPAL FOREIGN SERVICE OFFICER II	13
PRINCIPAL FOREIGN SERVICE OFFICER I	12
SENIOR FOREIGN SERVICE OFFICER II	11
SENIOR FOREIGN SERVICE OFFICER I	10
FOREIGN SERVICE OFFICER III	10
LEGAL OFFICER	09
ACCOUNTANT	08
FOREIGN SERVICE OFFICER II	07
FOREIGN SERVICE OFFICER I	06
ATTACHE	00
SENIOR ADVISER	00
OTHER TECHNICAL & CRAFT SKILLED	
ASSISTANT ACCOUNTANT	05
EXECUTIVE OFFICER I	00
EXECUTIVE OFFICER II	00
EXECUTIVE OFFICER III	00
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK 111	03
ACCOUNTS CLERK 11	02
CLERK 11 (G)	02
CLERK/STENOGRAPHER I	02
CLERK/STENOGRAPHER II	02

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
SENIOR CLERICAL ASSISTANT	02
STORES CLERK I	02
TELEPHONIST I	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
ACCOUNTS CLERK	00
ACCOUNTS CLERK/RECEPTIONIST	00
BILINGUAL SECRETARY	00
BILINGUAL TYPIST/RECEPTIONIST	00
CLERICAL ASSISTANT	00
CONSULAR OFFICER	00
INTERPRETER	00
RECEPTIONIST/TYPIST	00
TRANSLATOR	00
ACCOUNTS CLERK/TELEPHONIST	00
RECEPTIONIST CLERK	00
SEMI SKILLED OPERATIVES & UNSKILLED	
CLEANER	01
SECURITY GUARD	01
CHAUFFEUR	00
GARDENER	00
SECURITY GUARD	00
<u>PROGRAMME 3</u>	
<u>Foreign Trade & International Cooperation</u>	
ADMINISTRATIVE	
PERMANENT SECRETARY	14
DEPUTY PERMANENT SECRETARY	13
DIRECTOR OF FOREIGN TRADE	13
DIRECTOR OF INTERNATIONAL CO-OPERATION	11
LEGAL OFFICER	09
ACCOUNTANT	08
REGISTRY SUPERVISOR	05
SENIOR TECHNICAL	
SENIOR FOREIGN TRADE OFFICER	09
SYSTEMS ADMINISTRATOR	08
FOREIGN TRADE OFFICER	07
SYSTEMS ANALYST	07
FOREIGN TRADE POLICY ANALYST	00
LEGAL DRAFTSMEN	00
OTHER TECHNICAL & CRAFT SKILLED	
RESEARCH ASSISTANT I	03
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
TELEPHONIST	02
STORES CLERK I	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVE & UNSKILLED	
CLEANER	01
<u>AGENCY 07</u>	
<u>PARLIAMENT OFFICE</u>	
<u>PROGRAMME 1</u>	
<u>National Assembly</u>	
ADMINISTRATIVE	
CHIEF ADMINISTRATIVE OFFICER	13
PRINCIPAL ASSISTANT SECRETARY (F)	11
CHIEF EDITOR	11
CLERK OF COMMITTEES	10
LEGAL OFFICER	09
SENIOR PERSONNEL OFFICER	09
SYSTEMS DEVELOPMENT CO-ORDINATOR	09
ACCOUNTANT	08
PUBLIC RELATIONS OFFICER	08
ASSISTANT CLERK OF COMMITTEES	07
ADMINISTRATIVE ASSISTANT	06
PERSONNEL OFFICER II	06
REGISTRY SUPERVISOR	05
HEAD OF COMMITTEES DIVISION	00
ASSISTANT HEAD OF COMMITTEES DIVISION	00

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
DOCUMENTATION & PREPARATION OFFICER	00
ASSISTANT CLERK OF THE NATIONAL ASSEMBLY	00
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	09
JUNIOR EDITOR	08
AUDIO TECHNICIAN	07
PRE-PRESS TECHNICIAN	07
OTHER TECHNICAL & CRAFT SKILLED	
SYSTEMS DEVELOPMENT OFFICER	07
REPORTER	07
ASSISTANT ACCOUNTANT	05
PARLIMENTARY REPORTER II	04
STOREKEEPER II	04
LIBRARIAN III	03
RESEARCH/STATISTICAL ASSISTANT II	03
ELECTRICAL ASSISTANT	02
LIBRARIAN I	02
TECHNICIAN	00
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
CLERK III (G)	03
WORD PROCESSING OPERATOR I	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
RECEPTIONIST	02
SENIOR OFFICE ASSISTANT	02
STORES CLERK/EXPEDITOR	02
SUPPLY EXPEDITOR I	02
TELEPHONIST I	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
SERGEANT-AT-ARMS	05
ASSISTANT SERGEANT-AT-ARMS	03
BOOK REPAIR ASSISTANT	02
VEHICLE DRIVER	02
CLEANER	01
MAID	01
MAID/CLEANER	01
<u>AGENCY 09</u>	
<u>PROGRAMME 1</u>	
<u>POLICE & PUBLIC SERVICE COMMISSION</u>	
<u>Police & Public Service Commission</u>	
ADMINISTRATIVE	
SECRETARY (P.S.C.)	13
SENIOR PERSONNEL OFFICER	09
ADMINISTRATIVE ASSISTANT	06
PERSONNEL OFFICER II	06
SENIOR REGISTRY SUPERVISOR	06
REGISTRY SUPERVISOR	05
OTHER TECHNICAL & CRAFT SKILLED	
SYSTEMS DEVELOPMENT OFFICER	07
ASSISTANT ACCOUNTANT	05
PERSONNEL OFFICER I	05
SYSTEMS SUPPORT OFFICER	05
RESEARCH ASSISTANT I	03
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

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

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION		SALARY SCALE
	ADMINISTRATIVE	
PERMANENT SECRETARY		14
DEPUTY PERMANENT SECRETARY		13
	SENIOR TECHNICAL	
SPECIAL PROJECTS OFFICER		10
	CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY		05
CLERK II (G)		02
<u>PROGRAMME 2</u>	<u>Ministry Administration</u>	
	ADMINISTRATIVE	
ASSISTANT SECRETARY (G)		09
CHIEF ACCOUNTANT		09
SENIOR PERSONNEL OFFICER		09
ACCOUNTANT		08
PERSONNEL OFFICER II		06
SENIOR REGISTRY SUPERVISOR		06
	OTHER TECHNICAL & CRAFT SKILLED	
ASSISTANT ACCOUNTANT		05
STOREKEEPER I		3
	CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY		05
ACCOUNTS CLERK III		03
CLERK III (G)		03
TYPIST CLERK III		03
ACCOUNTS CLERK II		02
CLERK II (G)		02
RADIO OPERATOR I		02
RADIO OPERATOR II		02
STORES CLERK II		02
TYPIST CLERK I		02
TYPIST CLERK II		02
OFFICE ASSISTANT		01
	SEMI SKILLED OPERATIVES & UNSKILLED	
DRIVER/MECHANIC		03
VEHICLE DRIVER		02
CLEANER		01
HANDYMAN		01
<u>PROGRAMME 3</u>	<u>Regional Development</u>	
	ADMINISTRATIVE	
CHIEF REGIONAL DEVELOPMENT OFFICER		11
PRINCIPAL REGIONAL DEVELOPMENT OFFICER		11
PRINCIPAL MUNICIPAL SERVICES OFFICER		09
SENIOR REGIONAL DEVELOPMENT OFFICER		08
SENIOR DEVELOPMENT OFFICER		09
MUNICIPAL SERVICES OFFICER 1		07
REGIONAL DEVELOPMENT OFFICER		07
CO-ORDINATOR		00
	SENIOR TECHNICAL	
MUNICIPAL SERVICES OFFICER 11		08
	CLERICAL & OFFICE SUPPORT	
TYPIST CLERK I		02
TYPIST CLERK 11		02
OFFICE ASSISTANT		01
	SEMI SKILLED OPERATIVES & UNSKILLED	
VEHICLE DRIVER		02
<u>AGENCY 14</u>	<u>PUBLIC SERVICE MINISTRY</u>	
<u>PROGRAMME 1</u>	<u>Public Service Management</u>	
	ADMINISTRATIVE	
PERMANENT SECRETARY		14
DEPUTY PERMANENT SECRETARY		13
CHIEF PERSONNEL OFFICER		12

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
CHIEF TRAINING OFFICER	12
HEAD, INFORMATION SYSTEMS	12
PRINCIPAL MANAGEMENT SERVICES OFFICER	11
PRINCIPAL PERSONNEL OFFICER (OPERATIONS)	11
PRINCIPAL PERSONNEL OFFICER (POLICY)	11
MANAGER, DEVELOPMENT & OPERATIONS	10
MANAGER, SCHOLARSHIPS SECTION	10
MANAGER, TRAINING ADMINISTRATION	10
SYSTEMS DEVELOPMENT CO-ORDINATOR	10
JUNIOR HUMAN RESOURCE MANAGEMENT CONSULTANT	10
ASSISTANT SECRETARY (G)	09
CHIEF ACCOUNTANT	09
LEGAL OFFICER	09
SENIOR MANAGEMENT SERVICES OFFICER	09
SENIOR PERSONNEL OFFICER	09
SENIOR STUDENT AFFAIRS OFFICER	09
ADMINISTRATIVE OFFICER (TECHNICAL)	09
ACCOUNTANT	08
SECRETARY, NATIONAL EQUIVALENCY BOARD	08
MANAGEMENT SERVICES OFFICER I	07
ADMINISTRATIVE ASSISTANT	06
PERSONNEL OFFICER II	06
SENIOR REGISTRY SUPERVISOR	06
REGISTRY SUPERVISOR	05
SENIOR TECHNICAL	
TRAINING OFFICER II	08
SYSTEMS ADMINISTRATOR	08
STUDENT AFFAIRS OFFICER II	07
SYSTEMS ANALYST	07
TRAINING ANALYST	07
TRAINING OFFICER I	07
STUDENT AFFAIRS OFFICER I	06
OTHER TECHNICAL & CRAFT SKILLED	
SYSTEM DEVELOPMENT OFFICER	07
ASSISTANT ACCOUNTANT	05
PERSONNEL DOCUMENTATION OFFICER	05
PERSONNEL OFFICER I	05
SYSTEMS SUPPORT OFFICER	05
TRAINING EQUIPMENT OPERATOR/TECHNICIAN	04
LIBRARIAN (PSM) II	02
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
WORD PROCESSING OPERATOR I	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
CLERK/STENOGRAPHER I	02
CLERK/STENOGRAPHER II	02
MACHINE OPERATOR	02
STORES CLERK I	02
TELEPHONIST II	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
DRIVER/DISPATCHER	03
DRIVER/MECHANIC	03
VEHICLE DRIVER	02
CANTEEN ATTENDANT	01
CLEANER	01
LIBRARY ATTENDANT	01
<u>AGENCY 16</u>	<u>MINISTRY OF AMERINDIAN AFFAIRS</u>
	ADMINISTRATIVE
PERMANENT SECRETARY	14
PRINCIPAL REGIONAL DEVELOPMENT OFFICER	11
PRINCIPAL ASSISTANT SECRETARY (G)	11
PROGRAMME CO-ORDINATOR	11

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
PROJECTS DIRECTOR	10
SENIOR PROJECT OFFICER	10
MANAGEMENT DEVELOPMENT OFFICER	10
ASSISTANT SECRETARY (G)	09
CHIEF ACCOUNTANT	09
PROJECT OFFICER	09
ACCOUNTANT	08
COMMUNITY DEVELOPMENT OFFICER	06
ADMINISTRATIVE ASSISTANT	06
PERSONNEL OFFICER 11	06
PROCUREMENT OFFICER	04
COMMUNITY DEVELOPMENT OFFICER	00
ADMINISTRATIVE SUPPORT OFFICER	00
CREDIT OFFICER	00
ASSISTANT CREDIT OFFICER	00
SENIOR TECHNICAL	
EXPENDITURE PLANNING & MANAGEMENT ANALYST II	10
SENIOR SOCIAL WORKER	09
OTHER TECHNICAL & CRAFT SKILLED	
SOCIAL WORKER	07
ADMINISTRATOR, AMERINDIAN RESIDENCE	06
STAFF NURSE	06
WELFARE OFFICER	06
PERSONNEL OFFICER I	05
STOREKEEPER II	04
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
ACCOUNTS CLERK II	
CLERK II (G)	02
RADIO OPERATOR	02
RECEPTIONIST	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
DRIVER/MECHANIC	03
COOK	02
VEHICLE DRIVER	02
ASSISTANT CARETAKER	01
CARETAKER	01
CLEANER	01
HANDYMAN	01
HOUSEHOLD SERVICE WORKER	01
CRAFT SHOP ATTENDANT	01
ASSISTANT COOK/MAID	
SENIOR CRAFT SHOP ATTENDANT	00
<u>AGENCY 21</u>	
<u>PROGRAMME 1</u>	
<u>MINISTRY OF AGRICULTURE</u>	
<u>Ministry Administration</u>	
ADMINISTRATIVE	
PERMANENT SECRETARY	14
DEPUTY PERMANENT SECRETARY	13
PRINCIPAL ASSISTANT SECRETARY (F)	11
PRINCIPAL ASSISTANT SECRETARY (G)	11
PRINCIPAL PERSONNEL OFFICER	11
LEGAL/ADMINISTRATIVE OFFICER	10
ASSISTANT SECRETARY (F)	09
ASSISTANT SECRETARY (G)	09
CHIEF ACCOUNTANT	09
SENIOR PERSONNEL OFFICER	09
ACCOUNTANT	08
ADMINISTRATIVE OFFICER	06
FIELD AUDITOR	06
PERSONNEL OFFICER II	06
SENIOR REGISTRY SUPERVISOR	06
REGISTRY SUPERVISOR	05
SENIOR TECHNICAL	
CHIEF AGRICULTURAL PLANNER	12
PLANNER IV	11
ENGINEER (CIVIL)	09

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
EXPENDITURE PLANNING & MANAGEMENT ANALYST I	09
ENGINEER (TELECOMMUNICATION)	
PLANNER II	07
PLANNER I	06
OTHER TECHNICAL & CRAFT SKILLED	
ASSISTANT ACCOUNTANT	05
ASSISTANT FIELD AUDITOR	05
PERSONNEL OFFICER I	05
CROP REPORTER II	04
STOCK VERIFIER, MOA	04
AGRICULTURAL STATISTICAL ASSISTANT II	03
CARPENTER II	03
CROP REPORTER I	02
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
CLERK III (G)	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
DUPLICATOR OPERATOR	02
SENIOR OFFICE ASSISTANT	02
SUPPLY EXPEDITOR I	02
SUPPLY EXPEDITOR II	02
TYPIST CLERK I	02
TYPIST CLERK II	02
VOUCHER ROOM ATTENDANT	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
DRIVER/MECHANIC	03
CLEANER	01
GARDENER I	01
<u>PROGRAMME 2</u>	
<u>Crops,Livestock & Support Services</u>	
ADMINISTRATIVE	
CHIEF CROPS & LIVESTOCK OFFICER	14
PERMANENT SECRETARY	14
ASSISTANT CHIEF CROPS & LIVESTOCK OFFICER	12
SENIOR TECHNICAL	
SENIOR ANALYST	12
TECHNICAL MANAGER	11
SENIOR AGRICULTURAL OFFICER	10
SENIOR LIVESTOCK OFFICER	10
AGRICULTURAL OFFICER	09
LIVESTOCK OFFICER	09
VETERINARY OFFICER	09
OTHER TECHNICAL & CRAFT SKILLED	
AGRICULTURAL FIELD ASSISTANT II	05
AGRICULTURAL TECHNICAL ASSISTANT II	05
LIVESTOCK ASSISTANT II	05
AGRICULTURAL FIELD ASSISTANT I	04
AGRICULTURAL TECHNICAL ASSISTANT I	04
AUDIO VISUAL TECHNICIAN I	04
LIVESTOCK ASSISTANT I	04
AGRICULTURAL TECHNICAL ASSISTANT TRAINEE	03
EQUIPMENT OPERATOR II	03
QUARANTINE INSPECTOR I	03
QUARANTINE INSPECTOR TRAINEE	03
STOREKEEPER I	03
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK II	02
TELEPHONIST I	02
TYPIST CLERK I	02

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
DRIVER/MECHANIC	03
NURSERY FOREMAN	03
OUTBOARD MOTOR OPERATOR	03
NURSERYMAN I	02
CARETAKER I	01
CLEANER	01
GARDENER I	01
LABOURER I	01
LIVESTOCK ATTENDANT I	01
PROPAGATOR	01
<u>PROGRAMME 3</u>	<u>Fisheries</u>
ADMINISTRATIVE	
PRINCIPAL FISHERIES OFFICER	11
ADMINISTRATIVE ASSISTANT	06
SENIOR TECHNICAL	
LIMNOLOGIST/HYDROCHEMIST	10
FISHERIES OFFICER	09
OTHER TECHNICAL & CRAFT SKILLED	
FISHERIES ASSISTANT II	07
FISHERIES ASSISTANT I	05
TURTLE EXCLUDER DEVICE (TED) INSPECTOR	04
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
TYPIST CLERK III	03
ACCOUNTS CLERK II	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
FISHERIES FIELD ASSISTANT	04
DRIVER/MECHANIC	03
FISHERIES INSPECTOR	03
DATA COLLECTOR	02
FISH STATION ATTENDANT	02
CLEANER	01
<u>PROGRAMME 4</u>	<u>Hydrometeorological Services</u>
SENIOR TECHNICAL	
CHIEF HYDROMETEOROLOGICAL OFFICER	13
HYDROLOGIST	08
METEOROLOGIST	08
HYDROLOGICAL SUPERINTENDENT	07
HYDROLOGICAL OFFICER	06
METEOROLOGICAL OFFICER	06
OTHER TECHNICAL & CRAFT SKILLED	
SENIOR METEOROLOGICAL TECHNICIAN	05
STOREKEEPER II	04
HYDROLOGICAL TECHNICIAN I	03
METEOROLOGICAL TECHNICIAN I	03
HYDROMETEOROLOGICAL TECHNICAL ASSISTANT	02
CLERICAL & OFFICE SUPPORT	
SUPPLY EXPEDITOR I	02
ACCOUNTS CLERK II	02
STORES CLERK I	02
TYPIST CLERK I	02
TYPIST CLERK II	02

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
DRIVER	02
CLEANER	01
<u>PROGRAMME 4</u>	
<u>LANDS AND SURVERYS</u>	
OTHER TECHNICAL & CRAFT SKILLED	
TURTLE EXCLUDER DEVICE (TED) INSPECTOR	04
<u>AGENCY 23</u>	
<u>MINISTRY OF TRADE TOURISM & INDUSTRY</u>	
<u>PROGRAMME 1</u>	
<u>Main Office</u>	
ADMINISTRATIVE	
PERMANENT SECRETARY	14
DEPUTY PERMANENT SECRETARY	13
ADMINISTRATOR	10
ADMINISTRATIVE ASSISTANT	00
ADMINISTRATOR, NATIONAL EXHIBITION CENTRE	00
FOREMAN, NATIONAL EXHIBITION CENTRE	00
ASSISTANT ADMINISTRATOR, NATIONAL EXHIBITION CENTRE	00
SENIOR TECHNICAL	
SPECIAL PROJECTS OFFICER	10
OTHER TECHNICAL & CRAFT SKILLED	
SYSTEMS DEVELOPMENT OFFICER	09
ELECTRICAL TECHNICIAN	05
SOUND ENGINEER	05
ELECTRICIAN I	04
CARPENTER II	03
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
MACHINE OPERATOR	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
CLEANER	01
GARDENER I	01
LABOURER I	01
LABOURER II	01
<u>PROGRAMME 2</u>	
<u>Ministry Administration</u>	
ADMINISTRATIVE	
PRINCIPAL ASSISTANT SECRETARY (F)	11
PRINCIPAL ASSISTANT SECRETARY (G)	11
ASSISTANT SECRETARY (G)	09
DATA UNIT MANAGER	09
SENIOR PERSONNEL OFFICER	09
ACCOUNTANT	08
PERSONNEL OFFICER II	06
SENIOR REGISTRY SUPERVISOR	06
REGISTRY SUPERVISOR	05
SENIOR TECHNICAL	
EXPENDITURE PLANNING & MANAGEMENT ANALYST II	10
SYSTEMS DEVELOPMENT OFFICER	09
OTHER TECHNICAL & CRAFT SKILLED	
ANALYST/RESEACHER	07
ASSISTANT ACCOUNTANT	05
ELECTRICIAN II	05
PERSONNEL OFFICER I	05
SENIOR ELECTRICAL TECHNICIAN	05
POWER PLANT OPERATOR	02
CLERICAL & OFFICE SUPPORT	
ACCOUNTS CLERK III	03
CLERK III (G)	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
DATA CLERK	

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
SENIOR OFFICE ASSISTANT	02
TELEPHONIST I	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
DRIVER/MECHANIC	03
CLEANER	01
HANDYMAN	01
<u>PROGRAMME 3</u>	
<u>Tourism, Industrial Development & Consumer Affairs</u>	
ADMINISTRATIVE	
DIRECTOR OF CONSUMER AFFAIRS	11
DIRECTOR OF INDUSTRIAL DEVELOPMENT	11
SENIOR COMMERCE OFFICER	09
COMMERCE OFFICER	07
DIRECTOR OF COMMERCE	00
SENIOR TECHNICAL	
LEGAL AFFAIRS OFFICER	09
SENIOR CONSUMER AFFAIRS OFFICER	09
SENIOR FOREIGN TRADE OFFICER	09
SENIOR INDUSTRIAL DEVELOPMENT ANALYST	09
CONSUMER AFFAIRS OFFICER (EDUCATION)	07
CONSUMER AFFAIRS OFFICER (PRODUCTION & DISTRIBUTION)	07
INDUSTRIAL DEVELOPMENT ANALYST	07
OTHER TECHNICAL & CRAFT SKILLED	
RESEARCH ANALYST	07
LICENSING OFFICER	05
RESEARCH ASSISTANT I	03
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
LICENSING CLERK II	02
TYPIST CLERK 11	02
<u>AGENCY 31</u>	
<u>MINISTRY OF PUBLIC WORKS & COMMUNICATIONS</u>	
<u>PROGRAMME 1</u>	
<u>Ministry Administration</u>	
ADMINISTRATIVE	
PERMANENT SECRETARY	14
DEPUTY PERMANENT SECRETARY	13
PRINCIPAL ASSISTANT SECRETARY (F)	11
PRINCIPAL ASSISTANT SECRETARY (G)	11
PRINCIPAL PERSONNEL OFFICER	11
ASSISTANT SECRETARY (F)	09
ASSISTANT SECRETARY (G)	09
CHIEF ACCOUNTANT	09
SENIOR PERSONNEL OFFICER	09
FIELD AUDITOR	06
PERSONNEL OFFICER II	06
SENIOR REGISTRY SUPERVISOR	06
REGISTRY SUPERVISOR	05
SENIOR TECHNICAL	
SUPPLY OFFICER	06
OTHER TECHNICAL & CRAFT SKILLED	
ASSISTANT ACCOUNTANT	05
ASSISTANT FIELD AUDITOR	05
TRANSPORT & SECURITY OFFICER	05
TRANSPORT FOREMAN	05
STOCK VERIFIER	04
STOREKEEPER II	04
STOREKEEPER III	04

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
CLERK III (G)	03
TYPIST CLERK III	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
SENIOR OFFICE ASSISTANT	02
STORES CLERK I	02
STORES CLERK II	02
SUPPLY EXPEDITOR I	02
SUPPLY EXPEDITOR II	02
TELEPHONIST I	02
TELEPHONIST II	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
DRIVER/MECHANIC	03
COOK	02
VAULT ATTENDANT	02
VEHICLE DRIVER	02
CLEANER	01
HANDYMAN	01
STORES ATTENDANT	01
CARETAKER HOSPITALITY HOUSES	00
<u>PROGRAMME 2</u>	
<u>Public Works</u>	
ADMINISTRATIVE	
CHIEF SEA & RIVER DEFENCE OFFICER	14
CHIEF WORKS OFFICER	14
SENIOR TECHNICAL	
CHIEF ROADS OFFICER	13
ASSISTANT CHIEF SEA & RIVER DEFENCE OFFICER	12
CHIEF ELECTRICAL INSPECTOR	11
SPECIALIST ENGINEER	11
CHIEF MAINTENANCE SUPERINTENDENT (BUILDING)	09
ENGINEER	09
MAINTENANCE SUPERINTENDENT	09
SUPERNUMERARY SENIOR SUPERINTENDENT (ELECTRICIAN)	09
SENIOR MECHANICAL SUPERINTENDENT II	08
SUPERINTENDENT OF WORKS I	07
OTHER TECHNICAL & CRAFT SKILLED	
ELECTRICAL INSPECTOR	07
ELECTRICAL TECHNICAL OFFICER	06
CARPENTER FOREMAN	05
ELECTRICAL TECHNICIAN	05
SENIOR TRAFFIC TECHNICIAN	05
DRAUGHTSMAN	04
ENGINEERING TECHNICAL ASSISTANT II	04
STOREKEEPER II	04
ASSISTANT DRAUGHTSMAN	03
AUTO ELECTRICIAN II	03
CARPENTER II	03
CARPENTER/JOINER I	03
EQUIPMENT OPERATOR II	03
EQUIPMENT OPERATOR III	03
MECHANIC II	03
MECHANIC III	03
PLUMBER/GUTTERSMTIH II	03
ENGINEERING DESIGNER II	00
MECHANICAL SUPERVISOR	00
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
SERVICEMAN	02
VEHICLE DRIVER	02
CLEANER	01

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
LABOURER I	01
LABOURER II	01
<u>PROGRAMME 3</u>	
<u>Communication & Transport</u>	
ADMINISTRATIVE	
DIRECTOR OF CIVIL AVIATION	14
CHIEF TRANSPORT PLANNING OFFICER	12
DEPUTY DIRECTOR OF CIVIL AVIATION	12
SUPERNUMERARY DEPUTY DIRECTOR OF CIVIL AVIATION	12
AIRPORT MANAGER	11
AVIATION INSPECTOR	11
SENIOR TRANSPORT PLANNING OFFICER	11
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	08
AIRWORTHINESS SURVEYOR	08
MANAGER, TELECOMS & NAVIGATIONAL AIDS	08
TRANSPORT PLANNING OFFICER II	08
ASSISTANT AIRPORT MAINTENANCE SUPERINTENDENT	07
AIRPORT OPERATIONS SHIFT SUPERVISOR	06
SUPERVISOR, TELECOMS & NAVIGATIONAL AIDS	06
AIRWORTHINESS SURVEYOR TRAINEE	06
OTHER TECHNICAL & CRAFT SKILLED	
SENIOR AVIONICS TECHNICIAN	06
AVIONICS TECHNICIAN II	05
CARPENTER FOREMAN	05
ELECTRICAL TECHNICIAN	05
SENIOR ELECTRICAL TECHNICIAN	05
AIR TRAFFIC CONTROL ASSISTANT I	04
AIR TRAFFIC CONTROL ASSISTANT II	04
CARPENTER II	03
CARPENTER III	03
EQUIPMENT OPERATOR II	03
MASON	03
MECHANIC I	03
MECHANIC OPERATOR I	03
MECHANIC OPERATOR II	03
PLANNER TECHNICIAN 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	03
LABOUR FOREMAN	03
VEHICLE DRIVER	02
AIRPORT ATTENDANT I	01
LABOURER I	01
LABOURER II	01

AGENCY 41
PROGRAMME 1

MINISTRY OF EDUCATION
Main Office

ADMINISTRATIVE

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
PERMANENT SECRETARY	14
SECRETARY-GENERAL, UNESCO SECRETARIAT	13
TECHNICAL ASSISTANT, UNESCO SECRETARIAT	09
PROJECT OFFICER	09
ADMINISTRATIVE ASSISTANT, UNESCO SECRETARIAT	07
ADMINISTRATIVE ASSISTANT	06
CURRICULUM ILLUSTRATOR	04
ADVISOR TO THE MINISTER	00
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
TYPIST CLERK I	02
<u>PROGRAMME 2</u>	
<u>National Education Policy- Implementation & Supervision</u>	
ADMINISTRATIVE	
CHIEF SCHOOLS WELFARE OFFICER	12
ADMINISTRATIVE ASSISTANT	06
ASSISTANT CHIEF EDUCATION OFFICER (SPECIAL EDUCATION)	00
CO-ORDINATOR, REGIONAL EDUCATION DEVELOPMENT	00
HINTERLAND CO-ORDINATOR	00
SENIOR EDUCATION OFFICER	00
SENIOR TECHNICAL	
CHIEF EDUCATION OFFICER	14
DEPUTY CHIEF EDUCATION OFFICER	13
ASSISTANT CHIEF EDUCATION OFFICER	12
WORK STUDY OFFICER	09
SENIOR SCHOOLS WELFARE OFFICER	09
ASSISTANT WORK STUDY OFFICER	07
OTHER TECHNICAL & CRAFT SKILLED	
SCHOOL WELFARE OFFICER	07
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
TYPIST CLERK I	02
<u>PROGRAMME 3</u>	
<u>Ministry Administration</u>	
ADMINISTRATIVE	
DEPUTY PERMANENT SECRETARY	13
CHIEF PERSONNEL OFFICER	12
HEAD, INFORMATION SYSTEMS	12
SYSTEMS DEVELOPMENT COORDINATOR	12
PRINCIPAL ASSISTANT SECRETARY (F)	11
PRINCIPAL ASSISTANT SECRETARY (G)	11
PRINCIPAL PERSONNEL OFFICER	11
HUMAN RESOURCE MANAGER	11
ASSISTANT SECRETARY (F)	09
ASSISTANT SECRETARY (G)	09
CHIEF ACCOUNTANT	09
SENIOR PERSONNEL OFFICER	09
ACCOUNTANT	08
CO-ORDINATOR, BOOK DISTRIBUTION UNIT	07
ADMINISTRATIVE ASSISTANT	06
ADMINISTRATIVE OFFICER	06
ASSISTANT CO-ORDINATOR, BOOK DISTRIBUTION	06
FIELD AUDITOR	06
PERSONNEL OFFICER II	06
SENIOR REGISTRY SUPERVISOR	06
REGISTRY SUPERVISOR	05
PROCUREMENT OFFICER	04
SENIOR TECHNICAL	
CHIEF PLANNING OFFICER	12
DEPUTY CHIEF PLANNING OFFICER	11
CHIEF BUILDING INSPECTOR	10
EDUCATION OFFICER I	10
EDUCATION OFFICER II	10
SENIOR STATISTICIAN	10
SPECIAL PROJECTS OFFICER	10

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
EXPENDITURE PLANNING & MANAGEMENT ANALYST II	10
EXPENDITURE PLANNING & MANAGEMENT ANALYST I	09
SENIOR PLANNING OFFICER	09
SYSTEMS ADMINISTRATOR	09
SENIOR SUPERINTENDENT OF WORKS	08
PLANNING OFFICER	07
STATISTICIAN	07
SUPERINTENDENT OF WORKS I	07
SUPERINTENDENT OF WORKS II	07
SYSTEMS ANALYST	07
OTHER TECHNICAL & CRAFT SKILLED	
SYSTEMS DEVELOPMENT OFFICER	09
ASSISTANT ACCOUNTANT	05
ASSISTANT FIELD AUDITOR	05
ELECTRICAL TECHNICIAN	05
PERSONNEL OFFICER I	05
SECURITY OFFICER	05
TRANSPORT OFFICER	05
SYSTEM SUPPORT OFFICER	05
STATISTICAL OFFICER	04
STOCK VERIFIER	04
STOREKEEPER II	04
STOREKEEPER III	04
DATA PROCESSING OPERATOR I	03
DATA PROCESSING OPERATOR II	03
PLUMBER	03
LIBRARIAN I	02
LIBRARIAN II	02
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
CLERK III (G)	03
TYPIST CLERK III	03
ACCOUNTS CLERK II	02
CHECKER	02
CLERK II (G)	02
DELIVERY CLERK	02
SENIOR OFFICE ASSISTANT	02
STORES CLERK I	02
STORES CLERK II	02
SUPPLY EXPEDITOR I	02
TELEPHONIST I	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
DRIVER/MECHANIC	03
PORTER	02
VEHICLE DRIVER	02
CLEANER	01
HANDYMAN	01
STOREKEEPER ASSISTANT	01
STORES PORTER	01
<u>PROGRAMME 4</u>	
	<u>Training & Development</u>
	ADMINISTRATIVE
DIRECTOR OF N.C.E.R.D	13
CO-ORDINATOR, DISTANCE EDUCATION & INFORMATION UNIT	12
LEARNING RESOURCE DEVELOPMENT OFFICER	12
HEAD, LITERACY UNIT	12
SUPERINTENDENT OF EXAMINATIONS	11
HEAD, PHYSICAL EDUCATION UNIT	11
ADMINISTRATOR, CPCE	10
NATIONAL LITERACY CO-ORDINATOR	10
ADMINISTRATOR, NCERD	10
ADMINISTRATOR, ALLIED ARTS	09
CO-ORDINATOR, SCHOOLS LIBRARIES DIVISION	09
ASSISTANT SUPERINTENDENT OF EXAMINATIONS	07
PUBLIC RELATIONS OFFICER	07
ADMINISTRATIVE ASSISTANT, LITERACY UNIT	06
REGISTRY SUPERVISOR	05

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
DEPUTY CO-ORDINATOR, DISTANCE EDUCATION & INFORMATION UNIT	00
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
ASSISTANT NATIONAL LITERACY CO-ORDINATOR	09
CURRICULUM SUBJECT SPECIALIST	08
EDUCATION METHODOLOGY TUTOR	08
REGIONAL LITERACY CO-ORDINATOR	08
CO-ORDINATOR, ALLIED ARTS	07
MATERIALS PRODUCTION OFFICER	06
OTHER TECHNICAL & CRAFT SKILLED	
INFORMATION OFFICER (EDUCATIONAL) I	06
EDUCATION TECHNICIAN I	05
EDUCATION TECHNICIAN II	05
EDUCATION TECHNICIAN III	05
AUDIO VISUAL TECHNICIAN I	04
AUDIO VISUAL TECHNICIAN II	04
ILLUSTRATOR/GRAPHIC ARTIST	04
STOREKEEPER II	04
SUPERVISOR, HOUSE SERVICES	04
STOREKEEPER I	03
LIBRARIAN I	02
LIBRARIAN II	02
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
SENIOR CLERK	05
ACCOUNTS CLERK III	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
CUSTOMS CLERK	02
MACHINE OPERATOR	02
SUPPLY EXPEDITOR I	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
DRIVER/MECHANIC	03
GROUNDSMAN	02
JANITOR	02
PORTER	02
VEHICLE DRIVER	02
CLEANER	01
HANDYMAN	01
LABOURER I	01
STORES ATTENDANT	01
<u>PROGRAMME 5</u>	
<u>Education Delivery</u>	
ADMINISTRATIVE	
PRINCIPAL EDUCATION OFFICER	12
SENIOR GUIDANCE & COUNSELING OFFICER	12
CO-ORDINATOR, HOME ECONOMICS & CRAFT	11
CHIEF CRAFT PRODUCTION & DESIGN OFFICER	10
REGISTRY SUPERVISOR	05
SENIOR TECHNICAL	
SCHOOLS INSPECTOR	11
EDUCATION OFFICER I	10
EDUCATION OFFICER II	10
GUIDANCE & COUNSELING OFFICER	08

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
OTHER TECHNICAL & CRAFT SKILLED	
SENIOR CRAFT PRODUCTION & DESIGN OFFICER	07
EDUCATION WELFARE OFFICER	06
CRAFT PRODUCTION & DESIGN OFFICER I	05
CRAFT PRODUCTION & DESIGN OFFICER II	05
ASSISTANT ACCOUNTANT	05
LABORATORY ASSISTANT II	04
STOREKEEPER II	04
STOREKEEPER III	04
DATA PROCESSING OPERATOR I	03
EQUIPMENT OPERATOR II	03
STOREKEEPER I	03
LABORATORY ASSISTANT I	02
LIBRARIAN I	02
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
SENIOR CLERK	05
SECRETARY TO THE PRINCIPAL (G.I.T.C.)	04
ACCOUNTS CLERK III	03
TYPIST CLERK III	03
ACCOUNTS CLERK II	02
CLERK/STENOGRAPHER I	02
CLERK/STENOGRAPHER II	02
STORES CLERK (G.T.I.)	02
STORES CLERK I	02
TELEPHONIST I	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
CARETAKER III	03
DRIVER/MECHANIC	03
SHOP ASSISTANT (G.I.T.C.)	03
CRAFT PRODUCTION & DESIGN WORKER	02
FARM ATTENDANT	02
FARM HAND	02
GATEMAN	02
GROUNDSMAN	02
JANITOR	02
PORTER	02
LIBRARY ASSISTANT	02
VEHICLE DRIVER	02
CLEANER	01
HANDYMAN	01
KITCHEN ASSISTANT	01
LABOURER I	01
<u>AGENCY 44</u>	
<u>PROGRAMME 1</u>	
<u>MINISTRY OF CULTURE, YOUTH & SPORTS</u>	
<u>Ministry Administration</u>	
ADMINISTRATIVE	
PERMANENT SECRETARY	14
PRINCIPAL ASSISTANT SECRETARY (F)	11
PRINCIPAL PERSONNEL OFFICER	11
DIRECTOR OF CULTURE	10
ASSISTANT SECRETARY (G)	09
SENIOR PERSONNEL OFFICER	09
ACCOUNTANT	08
REGISTRY SUPERVISOR	05
SWITCH-BOARD OPERATOR	00
SENIOR TECHNICAL	
EXPENDITURE PLANNING & MANAGEMENT ANALYST I	09
SUPERINTENDENT OF WORKS II	07
SUPPLY OFFICER	06
OTHER TECHNICAL & CRAFT SKILLED	
ASSISTANT ACCOUNTANT	05
PERSONNEL OFFICER I	05
ELECTRICIAN I	04
STOREKEEPER II	04
STOCK VERIFIER	04
CARPENTER 1	03

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
DATA PROCESSING OPERATOR 1	03
DATA PROCESSING OPERATOR 11	03
MASON	03
PLUMBER	03
ELECTRICAL ASSISTANT	02
PAINTER	02
INSPECTING OFFICER	00
INTERNAL SECURITY OFFICER	00
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
TYPIST CLERK III	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
SENIOR OFFICE ASSISTANT	02
SUPPLY EXPEDITOR I	02
SUPPLY EXPEDITOR II	02
TYPIST CLERK I	02
TYPIST CLERK II	02
VOUCHER ROOM ATTENDANT	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
DRIVER/DESPATCHER	03
COOK	02
VEHICLE DRIVER	02
CANTEEN ATTENDANT	01
CARETAKER I	01
CLEANER	01
HANDYMAN	01
LABOURER I	01
CARETAKER, CARIFESTA SOPORTS COMPLEX	00
<u>PROGRAMME 2</u>	
<u>Culture</u>	
ADMINISTRATIVE	
CHAIRMAN, DEPARTMENT OF CULTURE	13
ADMINISTRATOR, NATIONAL MUSEUM	12
ARCHIVIST	11
DEPUTY CHAIRMAN, DEPARTMENT OF CULTURE	11
ANTHROPOLOGICAL OFFICER, WALTER ROTH MUSEUM	10
ADMINISTRATOR, WALTER ROTH MUSEUM	09
ADMINISTRATOR, BURROWES SCHOOL OF ART	09
DIRECTOR, FOLK RESEARCH	09
DIRECTOR, RESEARCH & DOCUMENTATION	09
ACCOUNTANT	09
CO-ORDINATOR, DANCE	09
ADMINISTRATIVE MANAGER, NATIONAL CULTURAL CENTRE	08
DIRECTOR OF STUDIES, BURROWES SCHOOL OF ART	08
SECRETARY, NATIONAL TRUST	08
ASSISTANT DIRECTOR, MUSIC	07
ADMINISTRATIVE OFFICER, NATIONAL CULTURAL CENTRE	06
SECRETARY/REGISTRAR, NATIONAL SCHOOL OF DANCE	06
EXECUTIVE ASSISTANT, NATIONAL CULTURAL CENTRE	05
LIBRARIAN IV	04
CO-ORDINATOR, CHOREOGRAPHY	00
INSTRUCTOR (MUSIC) 1	00
SENIOR TECHNICAL	
SPECIAL PROJECTS OFFICER	10
SENIOR ASSISTANT ARCHIVIST	09
INSTRUCTOR I (BURROWES SCHOOL OF ART) I	09
INSTRUCTOR II (BURROWES SCHOOL OF ART) II	09
ASSISTANT ARCHIVIST	08
CURATOR, FINE ARTS	08
CURATOR, NATIONAL MONUMENTS	08
ARCHIVAL INSPECTING OFFICER	07
INSTRUCTOR I (DANCE) I	05
INSTRUCTOR II (DANCE) II	05
MICROGRAPHIC SUPERVISOR	00
OTHER TECHNICAL & CRAFT SKILLED	
ANTHROPOLOGICAL TECHNICIAN	08
TECHNICAL SUPERVISOR, NATIONAL CULTURAL CENTRE	06

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
HOUSE ELECTRICIAN	05
SENIOR LIGHT OPERATOR	05
SENIOR STAGE SUPERVISOR	05
SOUND ENGINEER	05
LIGHT OPERATOR I	04
LIGHT OPERATOR II	04
STOREKEEPER II	04
CARPENTER II	03
JUNIOR DANCER	03
MAINTENANCE ASSISTANT	03
MUSICIAN	03
SENIOR DANCER	03
WARDROBE MISTRESS	03
ANTHROPOLOGICAL ASSISTANT	02
LIBRARIAN I	02
PROGRAMME ASSISTANT	02
SOUND OPERATOR II	02
INTERNAL SECURITY OFFICER	00
MICROGRAPHIC TECHNICIAN	00
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
BOX OFFICE SUPERVISOR	04
ASSISTANT BOX OFFICE SUPERVISOR	03
SECRETARY, BOARD OF FILM CENSORS	03
BOX OFFICE CLERK	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
SENIOR BINDER/REPAIRER	04
CHIEF USHER	03
FLYMAN I	03
BINDER	02
LIBRARY ASSISTANT	02
SENIOR THEATRE ATTENDANT	02
CLEANER	01
CARETAKER I	01
FEMALE ATTENDANT	01
HANDYMAN	01
STAGE HAND	01
THEATRE ATTENDANT	01
<u>PROGRAMME 3</u>	<u>Youth</u>
ADMINISTRATIVE	
CHIEF SOCIAL WORKER (YOUTH)	12
ASSISTANT FIELD OFFICER	00
EXECUTIVE FIELD OFFICER	00
FIELD OFFICER	00
SENIOR TECHNICAL	
SENIOR SOCIAL WORKER (YOUTH)	09
YOUTH & SPORTS OFFICER II	00
OTHER TECHNICAL & CRAFT SKILLED	
SOCIAL WORKER (YOUTH)	07
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
TYPIST CLERK I	02
TYPIST CLERK I1	02
SEMI SKILLED OPERATIVES & UNSKILLED	
CAMP CARETAKER	03
STEEL BAND TUNER (PART-TIME)	03
<u>PROGRAMME 4</u>	<u>SPORTS</u>
ADMINISTRATIVE	
DIRECTOR OF SPORTS	10
ACCOUNTANT	08
ASSISTANT DIRECTOR OF SPORTS	08
HEAD COACH	07
ADMINISTRATIVE ASSISTANT	06

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
PUMP OPERATOR	03
COOK	03
LIBRARY ASSISTANT	02
VEHICLE DRIVER	02
CLEANER	01
CANTEEN ATTENDANT	01
HANDYMAN	01
LAUNDRESS	01
LIVESTOCK ATTENDANT 1	01
CROP ATTENDANT	00

AGENCY 45
PROGRAMME 1

MINISTRY OF HOUSING & WATER
Housing & Water

ADMINISTRATIVE

PERMANENT SECRETARY	14
TECHNICAL ASSISTANT	09
ACCOUNTANT	08

SENIOR TECHNICAL

ENGINEER	09
----------	----

CLERICAL & OFFICE SUPPORT

CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
TYPIST CLERK I	02
OFFICE ASSISTANT	01

SEMI SKILLED OPERATIVES & UNSKILLED

VEHICLE DRIVER	02
CLEANER	01

AGENCY 46
PROGRAMME 1

GEORGETOWN PUBLIC HOSPITAL CORPORATION
Public Hospital

ADMINISTRATIVE

CHIEF EXECUTIVE OFFICER	13
MEDICAL SUPERINTENDENT	13
DIRECTOR, ADMINISTRATIVE SERVICES	12
DIRECTOR, FINANCE & GENERAL SERVICES	12
DIRECTOR, MEDICAL & PROFESSIONAL SERVICES	12
HOSPITAL ADMINISTRATOR	12
ASSISTANT HOSPITAL ADMINISTRATOR	11
MANAGER, MEDICAL RECORDS	11
MATRON I	11
MATRON II	11
LIBRARIAN V	09
SENIOR PERSONNEL OFFICER	09
CHIEF SECURITY OFFICER	06
PERSONNEL OFFICER II	06
PUBLIC RELATIONS ASSISTANT	06
MEDICAL RECORDS SUPERVISOR	05

SENIOR TECHNICAL

CHIEF OF MEDICINE	12
CHIEF OF OBSTETRICS & GYNAECOLOGY	12
CHIEF OF SURGERY	12
DIRECTOR OF CLINICAL LABORATORY	12
HEAD OF DIVISION	12
ANAESTHETIST	11
ANAESTHETIST (SUPERNUMERARY)	11
EMERGENCY ROOM OFFICER	11
OBSTETRICIAN & GYNAECOLOGIST	11
OPHTHALMOLOGIST	11
PAEDIATRIC SURGEON	11
PAEDIATRICIAN	11
PATHOLOGIST	11
PHYSICIAN	11
PRINCIPAL RADIOGRAPHER	11
PSYCHIATRIST	11
RADIOTHERAPIST	11
SENIOR ANAESTHETIST	11
SENIOR OBSTETRICIAN & GYNAECOLOGIST	11

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
SENIOR OPHTHALMOLOGIST	11
SENIOR PATHOLOGIST	11
SENIOR PHYSICIAN	11
SENIOR PSYCHIATRIST	11
SENIOR RADIOLOGIST & THERAPY OFFICER	11
SENIOR SURGEON	11
SURGEON	11
LABORATORY SUPERINTENDENT	10
MEDICAL OFFICER	10
MEDICAL REGISTRAR	10
SENIOR DEPARTMENTAL SISTER	10
SUPERINTENDENT OF PHARMACY	10
THEATRE SUPERVISOR	10
CHIEF BIO-MEDICAL MAINTENANCE OFFICER	09
CHIEF MEDICAL TECHNOLOGIST	09
CLINICAL PSYCHOLOGIST	09
JUNIOR DEPARTMENTAL SISTER	09
MEDICAL INTERN	09
SENIOR QUALITY ASSURANCE OFFICER	09
ECHO-CARDIOGRAPHY TECHNICIAN	08
QUALITY ASSURANCE OFFICER	08
SENIOR BIO-MEDICAL MAINTENANCE OFFICER	08
SENIOR MALE NURSE	08
SENIOR MEDICAL TECHNOLOGIST	08
SENIOR PHARMACIST	08
SENIOR RADIOGRAPHER	08
WARD SISTER	08
DIETICIAN	07
MAINTENANCE SUPERINTENDENT	07
PHARMACIST	07
RADIOGRAPHER	07
SOCIAL WORKER (PSYCHIATRIC)	07
SUPERVISOR, DIETARY SERVICES	07
OTHER TECHNICAL & CRAFT SKILLED	
ELECTRICAL INSPECTOR	07
MEDICAL TECHNOLOGIST	07
STAFF NURSE/MIDWIFE	07
MAINTENANCE INSPECTOR	06
SOCIAL WELFARE OFFICER (PSYCHIATRY)	06
STAFF NURSE	06
SUPERVISOR, FOOD SERVICES	06
BIO-MEDICAL MAINTENANCE TECHNICIAN II	05
CABINET MAKER/FOREMAN	05
ELECTRICAL TECHNICIAN	05
LAUNDRY SUPERINTENDENT	05
MIDWIFE	05
PLUMBER FOREMAN	05
SENIOR ELECTRICAL TECHNICIAN	05
STEAM MAINTENANCE SUPERINTENDENT	05
BIO-MEDICAL MAINTENANCE TECHNICIAN I	04
HEAD SEAMSTRESS I	04
HEAD TAILOR	04
PURCHASING OFFICER	04
SENIOR LAUNDRY FOREMAN	04
STOREKEEPER III	04
X-RAY TECHNICIAN	04
BOILER MECHANIC	03
CABINET MAKER	03
CARDIOLOGICAL TECHNICIAN	03
CARPENTER/JOINER I	03
PLASTER TECHNICIAN	03
PLUMBER/GUTTERSMTIH II	03
SANITARY PLUMBER	03
SEAMSTRESS	03
TAILOR	03
X-RAY DARKROOM TECHNICIAN I	03
BIO-MEDICAL MAINTENANCE TRAINEE	02
ELECTRICAL ASSISTANT	02
LAUNDRY OPERATOR II	02
LIBRARIAN I	02
PAINTER	02
LAUNDRY OPERATOR I	01
CLERICAL & OFFICE SUPPORT	
ENQUIRY OFFICER	04
MEDICAL SECRETARY	04

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
ACCOUNTS CLERK III	03
CLERK III (G)	03
TYPIST CLERK III	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
RECEPTIONIST	02
STORES CLERK II	02
TELEPHONIST I	02
TYPIST CLERK I	02
TYPIST CLERK II	02
WARD CLERK	02
X-RAY FILING CLERK	02
OFFICE ASSISTANT	01

SEMI SKILLED OPERATIVES & UNSKILLED

HEAD LAUNDRESS II	04
NURSING ASSISTANT	04
BOILER OPERATOR	03
CHIEF HOSPITAL ATTENDANT	03
HEAD COOK	03
HEAD HOSPITAL ATTENDANT	03
HEAD HOSPITAL PORTER	03
HEAD LAUNDRESS I	03
HEAD WARD MAID	03
PHARMACY ASSISTANT	03
SENIOR LABORATORY ATTENDANT	03
SUPERVISOR, SECURITY	03
YARD ATTENDANT FOREMAN	03
COOK	02
HOSPITAL ATTENDANT	02
HOSPITAL GATEMAN	02
HOSPITAL PORTER	02
LABORATORY AIDE	02
MORTUARY MAID	02
NURSE AIDE	02
OUT-PATIENT ATTENDANT	02
PROJECTIONIST	02
SENIOR HOSPITAL ATTENDANT	02
SENIOR HOSPITAL PORTER	02
SENIOR LAUNDRESS	02
SENIOR WARD MAID	02
VEHICLE DRIVER	02
WARD ORDERLY	02
ASSISTANT COOK/MAID	01
ATTENDANT	01
HANDYMAN	01
KITCHEN MAID	01
LABORATORY ATTENDANT	01
LABOURER I	01
LAUNDRESS	01
MAID	01
WARD MAID	01

AGENCY 47
PROGRAMME 1

MINISTRY OF HEALTH
Ministry Administration

ADMINISTRATIVE

CHIEF MEDICAL OFFICER	14
PERMANENT SECRETARY	14
DEPUTY CHIEF MEDICAL OFFICER	13
DEPUTY PERMANENT SECRETARY	13
CHIEF NURSING OFFICER	12
DIRECTOR OF PLANNING	12
DIRECTOR, MATERIALS MANAGEMENT UNIT	12
PRINCIPAL ASSISTANT SECRETARY (F)	11
PRINCIPAL ASSISTANT SECRETARY (G)	11
PRINCIPAL PERSONNEL OFFICER	11
CHIEF SUPPLY OFFICER	10
ASSISTANT SECRETARY (F)	09
ASSISTANT SECRETARY (G)	09
CHIEF ACCOUNTANT	09
SECRETARY, CENTRAL BOARD OF HEALTH	09
SENIOR PERSONNEL OFFICER	09
MANAGER, MATERIALS MANAGEMENT UNIT	09
ACCOUNTANT	08
DRUG EDUCATION OFFICER	07
PUBLIC RELATIONS OFFICER	07

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
ADMINISTRATIVE ASSISTANT	06
FIELD AUDITOR	06
PERSONNEL OFFICER II	06
MEDICAL LABORATORY TECHNICIAN	06
REGISTRY SUPERVISOR	05
PROCUREMENT ASSISTANT	00
ADMINISTRATIVE SUPPORT OFFICER	00
SENIOR TECHNICAL	
DIRECTOR OF FOOD & DRUGS	13
DEPUTY DIRECTOR OF FOOD & DRUGS	12
PRINCIPAL ANALYTICAL SCIENTIFIC OFFICER	11
HEALTH ECONOMIST	11
SENIOR ANALYTICAL SCIENTIFIC OFFICER	10
EXPENDITURE PLANNING & MANAGEMENT ANALYST II	10
MEDICAL OFFICER	10
ANALYTICAL SCIENTIFIC OFFICER	09
REGISTRAR, PHARMACY & POISONS BOARD	09
SENIOR DRUGS INSPECTOR	08
SENIOR FOOD INSPECTOR	08
DRUGS INSPECTOR	07
FOOD INSPECTOR	07
INSPECTOR OF PHARMACIES	07
OTHER TECHNICAL & CRAFT SKILLED	
REHABILITATION ASSISTANT	06
ANALYTICAL TECHNICAL ASSISTANT II	05
ASSISTANT ACCOUNTANT	05
ASSISTANT FIELD AUDITOR	05
PERSONNEL OFFICER I	05
SUPERVISOR	05
TRANSPORT OFFICER	05
ANALYTICAL TECHNICAL ASSISTANT I	04
PURCHASING OFFICER	04
STATISTICAL OFFICER	04
STOCK VERIFIER	04
STOREKEEPER III	04
RESEARCH ASSISTANT I	03
ANALYTICAL TECHNICAL ASSISTANT TRAINEE	02
LIBRARIAN I	02
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
SECRETARY	04
ACCOUNTS CLERK III	03
CLERK III (G)	03
DATA ENTRY CLERK	03
SENIOR CUSTOMS CLERK	03
TYPIST CLERK III	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
CUSTOMS CLERK	02
RECEPTIONIST	02
STATISTICAL CLERK II	02
STORES CLERK I	02
TELEPHONIST II	02
TYPIST CLERK I	02
TYPIST CLERK II	02
BOND CLERK	02
OFFICE ASSISTANT	01
RECORDS CLERK	00
SEMI SKILLED OPERATIVES & UNSKILLED	
ENVIRONMENTAL HEALTH OFFICER	03
LIBRARY ASSISTANT	02
LIGHTING PLANT OPERATOR	02
VEHICLE DRIVER	02
CLEANER	01
FEMALE ATTENDANT	01
GARDENER I	01
HANDYMAN	01
LABOURER I	01
STOREKEEPER ASSISTANT	01
STORES ASSISTANT	01
<u>PROGRAMME 2</u>	
<u>Disease Control</u>	
ADMINISTRATIVE	
DIRECTOR OF COMMUNICABLE DISEASES	13

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
ADMINISTRATIVE MANAGER	12
OFFICE MANAGER, AIDS PROGRAMME	09
ADMINISTRATIVE MANAGER, COMMUNICABLE DISEASES	09
ADMINISTRATIVE ASSISTANT	06
FIELD INSPECTOR (MCS)	00
TUBERCULOSIS FIELD SUPERVISOR	00
SENIOR TECHNICAL	
DIRECTOR OF GENITO URINARY MEDICINE CLINIC (GUM)	12
DIRECTOR OF VECTOR CONTROL	12
EPIDEMIOLOGIST	12
LEPROLOGIST	12
PRINCIPAL TUBERCULOSIS OFFICER	12
PRINCIPAL VETERINARY PUBLIC HEALTH OFFICER	12
PROJECT MANAGER, AIDS PROGRAMME	12
CHIEF INSPECTOR (MCS)	10
MEDICAL OFFICER	10
SENIOR STATISTICIAN	10
HEALTH EDUCATION OFFICER	09
HEALTH VISITOR	09
VETERINARY PUBLIC HEALTH OFFICER	09
SURVEILLANCE OFFICER	09
MEDEX	08
PORT HEALTH OFFICER	08
SENIOR VETERINARY PUBLIC HEALTH INSPECTOR	08
ENVIRONMENTAL HEALTH OFFICER	07
STATISTICIAN	07
VETERINARY PUBLIC HEALTH INSPECTOR	07
VETERINARY PUBLIC HEALTH INSPECTOR (PORT)	07
SOCIAL WORKER (GUM CLINIC)	06
OTHER TECHNICAL & CRAFT SKILLED	
SENIOR ENTOMOLOGY TECHNICIAN	07
SENIOR INSPECTOR (MCS)	07
SENIOR MICROSCOPIST (MCS)	07
STAFF NURSE/MIDWIFE	07
CHARGE OPERATOR INSPECTOR (MCS)	06
HEALTH EDUCATION ASSISTANT	06
STAFF NURSE	06
WELFARE OFFICER, SOCIAL DISEASES	06
ENTOMOLOGY TECHNICIAN	05
MICROSCOPIST (MCS) II	05
SENIOR OPERATOR INSPECTOR (MCS)	05
MULTI-PURPOSE TECHNICIAN	04
TUBERCULOSIS OUTREACH WORKER	04
MICROSCOPIST (MCS) I	03
CLERICAL & OFFICE SUPPORT	
DATA ENTRY CLERK	03
STATISTICAL CLERK II	02
TYPIST CLERK I	02
TYPIST CLERK II	02
HOTLINE FACILITATOR	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
CAPTAIN ENGINEER	04
NURSING ASSISTANT	04
OPERATOR INSPECTOR (MCS)	04
PHARMACY ASSISTANT	03
FIELD ASSISTANT (MCS)	02
NURSE AIDE	02
OUT-PATIENT ATTENDANT	02
VEHICLE DRIVER	02
CLEANER	01
MAID	01
<u>PROGRAMME 3</u>	
<u>Primary Health Care Services</u>	
ADMINISTRATIVE	
NURSING OFFICER	12
ADMINISTRATIVE MANAGER, MATERNAL & CHILD HEALTH	09
MANAGER, NATIONAL DENTAL CENTRE	09
CO-ORDINATOR, ADOLESCENT SEXUALLY REPRODUCTIVE HEALTH PROJECT	00
SENIOR TECHNICAL	
DIRECTOR, ENVIRONMENTAL HEALTH UNIT	12
DIRECTOR OF FOOD & NUTRITION POLICY	12

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
MATERNAL & CHILD HEALTH OFFICER	12
PRINCIPAL DENTAL SURGEON	12
CO-ORDINATOR, DENTAL TRAINING SCHOOL	11
ORAL HEALTH CARE & EDUCATION OFFICER	11
ORAL MAXILLO-FACIAL SURGEON	11
PUBLIC HEALTH NUTRITIONIST	11
DENTAL SURGEON	10
NUTRITION SURVEILLANCE OFFICER	10
NUTRITIONIST	10
PRINCIPAL ENVIRONMENTAL HEALTH OFFICER	10
SENIOR DENTAL SURGEON	10
SENIOR HEALTH VISITOR	10
HEALTH VISITOR	09
CO-ORDINATOR, SUBSTANCE ABUSE	09
DENTAL NURSE TUTOR	08
MEDEX	08
COMMUNITY NUTRITION OFFICER	06
OTHER TECHNICAL & CRAFT SKILLED	
DENTIST EXTENDER	06
COMMUNITY DENTAL THERAPIST	04
NUTRITION AUXILIARY OFFICER	03
BIO-MEDICAL MAINTENANCE TECHNICIAN TRAINEE	02
DENTIST EXTENDER TRAINEE	00
CLERICAL & OFFICE SUPPORT	
DTA ENTRY CLERK	03
CLERK II (G)	02
STATISTICAL CLERK II	02
TYPIST CLERK I	02
SEMI SKILLED OPERATIVES & UNSKILLED	
HEAD COOK	03
DENTAL AIDE	02
VEHICLE DRIVER	02
CLEANER	01
MAID	01
<u>PROGRAMME 4</u>	
<u>Regional and Clinical Services</u>	
ADMINISTRATIVE	
DIRECTOR OF REGIONAL HEALTH SERVICES	13
NURSING OFFICER	12
MANAGER, REGIONAL HEALTH SERVICES	09
ADMINISTRATIVE OFFICER	06
ADMINISTRATIVE ASSISTANT	06
SENIOR TECHNICAL	
CO-ORDINATOR, HEALTH PROMOTION	13
CHIEF MEDEX	10
MEDICAL OFFICER	10
MEDICAL REGISTRAR	10
HEALTH VISITOR	09
SENIOR MEDEX	09
MEDEX	08
OTHER TECHNICAL & CRAFT SKILLED	
STAFF NURSE/MIDWIFE	07
DENTIST EXTENDER	06
STAFF NURSE	06
MIDWIFE	05
MULTI-PURPOSE TECHNICIAN	04
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
RECEPTIONIST	02
STATISTICAL CLERK I	02
STATISTICAL CLERK II	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
NURSING ASSISTANT	04
PHARMACY ASSISTANT	03
HEALTH CENTRE ATTENDANT	02
NURSE AIDE	02
VEHICLE DRIVER	02
CLEANER	01

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
HANDYMAN	01
<u>PROGRAMME 5</u>	
<u>Health Services Education</u>	
ADMINISTRATIVE	
NURSING OFFICER	12
PRINCIPAL NURSING TUTOR	11
PROJECT DIRECTOR	10
DRUG EDUCATION OFFICER	07
CO-ORDINATOR, SINGLE TRAINED MIDWIFERY PROGRAMME	09
SENIOR TECHNICAL	
DIRECTOR HEALTH SCIENCES EDUCATION	13
SENIOR HEALTH EDUCATION OFFICER	11
SENIOR NURSING TUTOR	11
PRINCIPAL AUDIOLOGICAL PRACTITIONER	10
HEALTH EDUCATION OFFICER	09
HEALTH VISITOR	09
NURSING TUTOR II	09
HEALTH RESEARCH OFFICER	08
MEDEX	08
NURSING TUTOR I	08
PRINT SHOP MANAGER	06
OTHER TECHNICAL & CRAFT SKILLED	
HEALTH EDUCATION ASSISTANT	06
DORMITORY SUPERVISOR	06
DESIGN & LAYOUT OFFICER	04
EQUIPMENT OPERATOR I	03
WORD PROCESSING/CLEARING HOUSE ASSISTANT	03
LIBRARIAN II	02
X-RAY TECHNICIAN TRAINEE	00
CLERICAL & OFFICE SUPPORT	
ACCOUNTS CLERK II	02
CLERK II (G)	02
RADIO OPERATOR I	02
TYPIST CLERK I	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
DRIVER/PROJECTIONIST	03
BLOOD DONOR ATTENDANT	02
VEHICLE DRIVER	02
CLEANER	01
HANDYMAN	01
<u>PROGRAMME 6</u>	
<u>Standards and Technical Services</u>	
ADMINISTRATIVE	
DIRECTOR OF STANDARDS & TECHNICAL SERVICES	13
HEAD, DRUG CONTROL AUTHORITY	12
NATIONAL CO-ORDINATOR, MEDICAL LABORATORY SERVICES	11
NATIONAL BLOOD DONOR ORGANISER	08
SENIOR TECHNICAL	
DIRECTOR OF NATIONAL BLOOD TRANSFUSION SERVICE	12
DIRECTOR, NATIONAL LABORATORY SERVICES	12
PRINCIPAL RADIOGRAPHER	11
CHIEF MEDICAL TECHNOLOGIST	09
SENIOR DISPENSER	08
PHARMACIST	07
OTHER TECHNICAL & CRAFT SKILLED	
MEDICAL TECHNOLOGIST	07
PHARMACY BOND SUPERVISOR	04
CLERICAL & OFFICE SUPPORT	
PHARMACY LEDGER/COSTING CLERK	02
RECEPTIONIST	02
TYPIST CLERK II	02
SEMI SKILLED OPERATIVES & UNSKILLED	
PHARMACY ASSISTANT	03
BLOOD DONOR ATTENDANT	02
LABORATORY AIDE	02
PHARMACY BOND ASSISTANT	02

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
VEHICLE DRIVER	02
CLEANER	01
LABORATORY ATTENDANT	01
MAID/CLEANER	01
STORES ATTENDANT	01
<u>PROGRAMME 7</u>	
<u>Rehabilitation Services</u>	
ADMINISTRATIVE	
MANAGER, VOCATIONAL REHABILITATION TRAINING CENTRE	09
ADMINISTRATIVE ASSISTANT	06
SENIOR TECHNICAL	
DIRECTOR OF REHABILITATION	11
PRINCIPAL PHYSIOTHERAPIST	11
AUDIOLOGICAL PHYSICIAN	11
REHABILITATION OFFICER	10
SUPERINTENDENT, PHYSIOTHERAPY DIVISION	10
SENIOR PHYSIOTHERAPIST	08
WARD SISTER	08
SENIOR AUDIOLOGICAL PRACTITIONER	08
OCCUPATIONAL THERAPIST	07
PHYSIOTHERAPIST	07
SPEECH THERAPIST	07
SOCIAL WORKER (HEALTH)	06
OTHER TECHNICAL & CRAFT SKILLED	
SUPERVISOR, FOOD SERVICES	06
REHABILITATION ASSISTANT	06
AUDIOLOGICAL PRACTITIONER I	06
AUDIOLOGICAL PRACTITIONER II	06
MIDWIFE	05
EAR MOULD TECHNICIAN	04
ELECTRONIC TECHNICIAN	04
ORTHOPAEDIC TECHNICIAN	04
STOREKEEPER II	04
AUDIOLOGY LABORATORY TECHNICIAN	02
AUDIOLOGICAL PRACTITIONER TRAINEE	02
CLERICAL & OFFICE SUPPORT	
RECEPTIONIST	02
STORES CLERK I	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
NURSING ASSISTANT	04
ORTHOPAEDIC SHOP ASSISTANT	03
COOK	02
COOK/MAID	02
NURSE AIDE	02
PORTER	02
VEHICLE DRIVER	02
ATTENDANT	01
CLEANER	01
HANDYMAN	01
LAUNDRESS	01
WARD MAID	01
MAID	01
HEAVY DUTY VEHICLE DRIVER, MOPWC	01
<u>AGENCY 48</u>	
<u>MINISTRY OF LABOUR, HUMAN SERVICES & SOCIAL SECURITY</u>	
<u>PROGRAMME 1</u>	<u>Ministry Administration</u>
ADMINISTRATIVE	
PERMANENT SECRETARY	14
PRINCIPAL ASSISTANT SECRETARY (F)	11
PRINCIPAL ASSISTANT SECRETARY (G)	11
PRINCIPAL PERSONNEL OFFICER	11
CHIEF ACCOUNTANT	09
LEGAL ADVISOR	09
SENIOR PERSONNEL OFFICER	09
TECHNICAL ASSISTANT	09
ACCOUNTANT	08
FIELD AUDITOR	06
ADMINISTRATIVE ASSISTANT	06

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
REGISTRY SUPERVISOR	05
SENIOR TECHNICAL	
EXPENDITURE PLANNING & MANAGEMENT ANALYST II	10
EXPENDITURE PLANNING & MANAGEMENT ANALYST I	09
OTHER TECHNICAL & CRAFT SKILLED	
ASSISTANT ACCOUNTANT	05
STOCK VERIFIER	04
STOREKEEPER III	04
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
CLERK III (G)	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
SENIOR OFFICE ASSISTANT	02
SUPPLY EXPEDITOR I	02
TELEPHONIST I	02
TYPIST CLERK I	02
TYPIST CLERK II	02
VOUCHER ROOM ATTENDANT	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
DRIVER/MECHANIC	03
VEHICLE DRIVER	02
CLEANER	01
STORES ATTENDANT	01
<u>PROGRAMME 2</u>	<u>Social Services</u>
ADMINISTRATIVE	
DIRECTOR OF SOCIAL SERVICES	13
CHIEF PROBATION & FAMILY WELFARE OFFICER	12
DIRECTOR OF CHILDREN SERVICES	12
ADMINISTRATOR, WOMEN'S AFFAIRS BUREAU	11
ASSISTANT HOSPITAL ADMINISTRATOR	11
PRINCIPAL REGIONAL DEVELOPMENT OFFICER	11
ASSISTANT CHIEF PROBATION & SOCIAL SERVICES OFFICER	11
DEPUTY DIRECTOR OF CHILDREN SERVICES	11
ADMINISTRATIVE OFFICER	09
SUPERVISOR, HOUSE SERVICES	09
DATABASE ADMINISTRATOR	09
SENIOR REGIONAL DEVELOPMENT OFFICER (CO-OPS.)	08
REGIONAL DEVELOPMENT OFFICER (CO-OPS.)	07
SENIOR TECHNICAL	
CHILD PSYCHOLOGIST	10
SENIOR PROBATION & WELFARE OFFICER	09
INSPECTOR OF CHILDREN'S HOME	09
MEDEX	08
SENIOR SUPERINTENDENT OF WORKS (BUILDINGS)	08
WARD SISTER	08
STATISTICIAN	07
SYSTEM ANALYST	00
OTHER TECHNICAL & CRAFT SKILLED	
STAFF NURSE/MIDWIFE	07
PROBATION & FAMILY WELFARE OFFICER II	07
PROBATION & FAMILY WELFARE OFFICER I	07
SOCIAL SERVICES ASSISTANT	07
CO-OPERATIVE AUDITOR	06
SUPERVISOR, FOOD SERVICES	06
WOMEN'S AFFAIRS OFFICER	06
ASSISTANT ACCOUNTANT	05
PURCHASING OFFICER	04
STOREKEEPER II	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	02

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
CLERK II (G)	02
CLERK OF COURT I	02
RECEPTIONIST	02
STORES CLERK/EXPEDITOR	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
NURSING ASSISTANT	04
HEAD COOK	03
PHARMACY ASSISTANT	03
COOK	02
COOK/MAID	02
HOSPITAL ATTENDANT	02
HOSPITAL PORTER	02
VEHICLE DRIVER	02
SENIOR HOSPITAL ATTENDANT	02
WARD ORDERLY	02
PATIENT CARE ASSISTANT	02
ASSISTANT COOK	01
CLEANER	01
LABOURER I	01
LAUNDRESS	01
STORES ATTENDANT	01
WARD MAID	01
MAID	01
<u>PROGRAMME 3</u>	<u>Labour Administration</u>
ADMINISTRATIVE	
DEPUTY PERMANENT SECRETARY	13
OCCUPATIONAL SAFETY & HEALTH ANALYST/ADVISER	12
CHIEF LABOUR & OCCUPATIONAL SAFETY OFFICER	11
CHIEF RECRUITMENT & MANPOWER OFFICER	11
ASSISTANT CHIEF LABOUR & OCCUPATIONAL SAFETY OFFICER	10
ASSISTANT SECRETARY (G)	09
REGIONAL CO-OPS. DEVELOPMENT OFFICER	09
CHIEF STATISTICAL OFFICER	08
REGISTRY SUPERVISOR	05
ASSISTANT CHIEF RECRUITMENT & MANPOWER OFFICER	00
SENIOR TECHNICAL	
SENIOR OCCUPATIONAL SAFETY & HEALTH OFFICER	09
SENIOR RECRUITMENT & MANPOWER OFFICER	09
OTHER TECHNICAL & CRAFT SKILLED	
LABOUR & OCCUPATIONAL SAFETY OFFICER	07
RECRUITMENT & MANPOWER OFFICER	07
PERSONNEL OFFICER I	05
STATISTICAL OFFICER	04
CANE SCALE SUPERVISOR	03
DATA PROCESSING OPERATOR I	03
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
CLERK II (G)	03
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
VEHICLE DRIVER	02
CLEANER	01
<u>AGENCY 51</u>	<u>MINISTRY OF HOME AFFAIRS</u>
<u>PROGRAMME 1</u>	<u>Secretariat Services</u>
ADMINISTRATIVE	
PERMANENT SECRETARY	14
SECURITY POLICY CO-ORDINATOR	12
PRINCIPAL ASSISTANT SECRETARY (F)	11
PRINCIPAL ASSISTANT SECRETARY (G)	11
PRINCIPAL PERSONNEL OFFICER	10
SECRETARY/HEAD, PAROLE UNIT	10
SENIOR PLANNING & RESEARCH OFFICER	10
ASSISTANT SECRETARY (G)	09
CHIEF ACCOUNTANT	09
HEAD, DATA PROCESSING UNIT	09

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
SENIOR PERSONNEL OFFICER	09
ACCOUNTANT	08
RESEARCH OFFICER	08
ADMINISTRATIVE ASSISTANT	06
FIELD AUDITOR	06
PERSONNEL OFFICER II	06
SENIOR REGISTRY SUPERVISOR	06
SENIOR TECHNICAL	
HEAD, IMMIGRATION SUPPORT SERVICES	10
HEAD, INSPECTORATE DIVISION	10
HEAD, PUBLIC SECTOR SECURITY DIVISION	10
MEDICAL OFFICER	10
EXPENDITURE PLANNING & MANAGEMENT ANALYST II	10
EXPENDITURE PLANNING & MANAGEMENT ANALYST I	09
STATISTICIAN	07
SUPERINTENDENT OF WORKS II	07
OTHER TECHNICAL & CRAFT SKILLED	
ASSISTANT ACCOUNTANT	05
PERSONNEL OFFICER I	05
STATISTICAL OFFICER	04
STOCK VERIFIER	04
RESEARCH ASSISTANT I	03
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
CLERK III (G)	03
DATA PROCESSING CLERK	03
TYPIST CLERK III	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
PURCHASING CLERK	02
SENIOR OFFICE ASSISTANT	02
STORES CLERK II	02
SUPPLY EXPEDITOR I	02
TELEPHONIST I	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
VEHICLE DRIVER	02
CLEANER	01
<u>PROGRAMME 2</u>	
<u>Guyana Police Force</u>	
ADMINISTRATIVE	
COMMISSIONER OF POLICE	14
DEPUTY COMMISSIONER	13
ASSISTANT COMMISSIONER	12
SENIOR SUPERINTENDENT OF POLICE	11
SUPERINTENDENT OF POLICE	10
ASSISTANT SUPERINTENDENT OF POLICE	09
CHIEF INSPECTOR	09
DEPUTY SUPERINTENDENT OF POLICE	09
CADET OFFICER, POLICE	07
SENIOR TECHNICAL	
FORENSIC PATHOLOGIST	11
OTHER TECHNICAL & CRAFT SKILLED	
INSPECTOR	08
SERGEANT	07
SERGEANT (SUPERNUMERARY)	07
STATION SERGEANT	07
CLERICAL & OFFICE SUPPORT	
CORPORAL	05
CONSTABLE	04
LANCE CORPORAL	04
SEMI SKILLED OPERATIVES & UNSKILLED	
POWDER MAGAZINE KEEPER	05
RECORD KEEPER	05
RURAL CONSTABLE	04
HEAD COOK	03

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION		SALARY SCALE
APPRENTICE		02
COOK		02
CARETAKER		01
FULL TIME BARRACK LABOURER		01
KITCHEN ASSISTANT		01
KITCHEN MAID		01
PART-TIME BARRACK LABOURER		01
<u>PROGRAMME 3</u>	<u>Guyana Prison Service</u>	
	ADMINISTRATIVE	
DIRECTOR OF PRISONS		12
SENIOR SUPERINTENDENT OF PRISONS		10
SUPERINTENDENT OF PRISONS		09
ACCOUNTANT		08
ASSISTANT SUPERINTENDENT OF PRISONS		08
CADET OFFICER, PRISON		07
FIELD AUDITOR		06
	OTHER TECHNICAL & CRAFT SKILLED	
CHIEF PRISON OFFICER		08
PRINCIPAL PRISON OFFICER II		06
PRISON TRADE INSTRUCTOR		06
PRINCIPAL PRISON OFFICER I		05
PRISON OFFICER		04
	CLERICAL & OFFICE SUPPORT	
SUPPLY EXPEDITOR I		02
	SEMI SKILLED OPERATIVES & UNSKILLED	
ASSISTANT PRISON OFFICER		03
<u>PROGRAMME 4</u>	<u>Police Complaints Authority</u>	
	ADMINISTRATIVE	
ADMINISTRATIVE ASSISTANT		06
	CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY		05
ACCOUNTS CLERK II		03
TYPIST CLERK III		03
OFFICE ASSISTANT		01
<u>PROGRAMME 5</u>	<u>Guyana Fire Service</u>	
	ADMINISTRATIVE	
DEPUTY CHIEF FIRE OFFICER		12
DIVISIONAL OFFICER		11
STATION OFFICER		08
	OTHER TECHNICAL & CRAFT SKILLED	
SUB-OFFICER		06
LEADING FIREMAN/FIREWOMAN		05
SECTION LEADER		05
FIREMAN/FIREWOMAN		04
	SEMI SKILLED OPERATIVES & UNSKILLED	
CLEANER		01
<u>PROGRAMME 7</u>	<u>General Register Office</u>	
	ADMINISTRATIVE	
REGISTRAR GENERAL		13
DEPUTY REGISTRAR GENERAL		11
HEAD, ADMINISTRATION		09
HEAD, OPERATIONS		09
	OTHER TECHNICAL & CRAFT SKILLED	
SUPERVISOR		05
	CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY		05
CLERK III (G)		03
CLERK OF MARRIAGES		03

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
DATA PROCESSING CLERK	03
ACCOUNTS CLERK II	02
CLERK (RECEIVING & DISPATCHING)	02
CLERK II (G)	02
REGISTRATION CLERK I	02
SEARCHER/TRANSCRIBER	02
TYPIST CLERK 1	02
PERSERVATION CLERK	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
VEHICLE DRIVER	02
CLEANER	01
<u>AGENCY 52</u>	<u>MINISTRY OF LEGAL AFFAIRS</u>
<u>PROGRAMME 1</u>	<u>Main Office</u>
ADMINISTRATIVE	
PERMANENT SECRETARY	14
ASSISTANT SECRETARY (G)	09
SEMI SKILLED OPERATIVES & UNSKILLED	
VEHICLE DRIVER	02
<u>PROGRAMME 2</u>	<u>Ministry Administration</u>
ADMINISTRATIVE	
PRINCIPAL ASSISTANT SECRETARY (F)	11
SENIOR PERSONNEL OFFICER	09
ACCOUNTANT	08
ADMINISTRATIVE ASSISTANT	06
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
<u>PROGRAMME 3</u>	<u>Attorney General Chambers</u>
ADMINISTRATIVE	
SOLICITOR GENERAL	14
CHIEF PARLIAMENTARY COUNSEL	13
DEPUTY SOLICITOR GENERAL	13
DEPUTY CHIEF PARLIAMENTARY COUNSEL	12
LAW REVISION OFFICER	11
PRINCIPAL LEGAL ADVISER	11
PRINCIPAL PARLIAMENTARY COUNSEL	11
SENIOR LEGAL ADVISER	11
SENIOR PARLIAMENTARY COUNSEL	11
PARLIAMENTARY COUNSEL	09
PRINCIPAL ASSISTANT LAW REVISION OFFICER	09
STATE COUNSEL	09
LEGAL ASSISTANT	09
LIBRARIAN IV	04
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
SEMI SKILLED OPERATIVES & UNSKILLED	
VEHICLE DRIVER	02
<u>PROGRAMME 4</u>	<u>Office of the State Solicitor</u>

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION		SALARY SCALE
	ADMINISTRATIVE	
STATE SOLICITOR, PUBLIC TRUSTEE, OFFICIAL RECEIVER		13
	OTHER TECHNICAL & CRAFT SKILLED	
TRUST OFFICER		06
	CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY		05
LEGAL CLERK II		02
TYPIST CLERK I		02
OFFICE ASSISTANT		01
	SEMI SKILLED OPERATIVES & UNSKILLED	
CLEANER		01
<u>PROGRAMME 5</u>	<u>Deeds Registry</u>	
	ADMINISTRATIVE	
REGISTRAR OF DEEDS		13
DEPUTY REGISTRAR		12
ASSISTANT REGISTRAR		08
SENIOR REGISTRY OFFICER		06
	SENIOR TECHNICAL	
SYSTEM ADMINISTRATOR		08
	OTHER TECHNICAL & CRAFT SKILLED	
REGISTRY OFFICER		05
	CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY		05
LEGAL CLERK III		03
ACCOUNTS CLERK II		02
LEGAL CLERK II		02
TYPIST CLERK I		02
OFFICE ASSISTANT		01
	SEMI SKILLED OPERATIVES & UNSKILLED	
VAULT ATTENDANT		02
CLEANER		01
<u>AGENCY 55</u>	<u>SUPREME COURT</u>	
<u>PROGRAMME 1</u>	<u>Supreme Court of Judicature</u>	
	ADMINISTRATIVE	
COMMISSIONER OF TITLE		14
REGISTRAR OF SUPREME COURT		14
COURT MANAGER		12
DEPUTY REGISTRAR		12
HEAD, INFORMATION SYSTEMS		12
DIRECTOR, MEDIATION CENTRE		00
LEGAL ASSISTANT TO THE CHANCELLOR		11
PRINCIPAL ASSISTANT SECRETARY (F)		11
PRINCIPAL PERSONNEL OFFICER		11
LEGAL ASSISTANT TO THE CHIEF JUSTICE		00
CHIEF ACCOUNTANT		09
RESEARCH LIBRARIAN		09
SENIOR PERSONNEL OFFICER		09
ACCOUNTANT		08
ASSISTANT REGISTRAR		08
CHIEF REGISTRY OFFICER		07
ADMINISTRATIVE ASSISTANT		06
ADMINISTRATIVE OFFICER		06
CONFIDENTIAL SECRETARY TO CHANCELLOR & SECRETARY, JUDICIAL SERVICE COMMISSION		06
SENIOR REGISTRY OFFICER		06
SENIOR REGISTRY SUPERVISOR		06
PROCUREMENT OFFICER		04
	SENIOR TECHNICAL	
SYSTEMS ADMINISTRATOR		08
	OTHER TECHNICAL & CRAFT SKILLED	
FIRST MARSHAL I		06
ASSISTANT ACCOUNTANT		05
REGISTRY OFFICER		05
SYSTEMS SUPPORT OFFICER		05
STOREKEEPER II		04

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
STOREKEEPER II	03
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
SENIOR MARSHAL	04
ACCOUNTS CLERK III	03
DATA ENTRY CLERK	03
LEGAL CLERK III	03
MARSHAL	03
TYPIST CLERK III	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
LEGAL CLERK II	02
TELEPHONIST I	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
COOK (JUDGE'S RESIDENCE N.A.)	02
HOUSEKEEPER I (STATE HOUSE, N.A.)	02
JANITOR	02
VAULT ATTENDANT	02
VEHICLE DRIVER	02
CLEANER	01
MAID	01
GARDENER	00
<u>PROGRAMME 2</u>	<u>Magistrates Department</u>
ADMINISTRATIVE	
CHIEF MAGISTRATE	14
PRINCIPAL MAGISTRATE	13
SENIOR MAGISTRATE	12
SUMMAR COURTS MANAGER	12
MAGISTRATE	11
PRINCIPAL CLERK OF COURT	07
CLERK OF COURT I	05
CLERK OF COURT II	05
OTHER TECHNICAL & CRAFT SKILLED	
SENIOR BAILIFF	04
BAILIFF	03
CLERICAL & OFFICE SUPPORT	
SENIOR LEGAL CLERK	05
LEGAL CLERK III	03
TYPIST CLERK III	03
CLERK/STENOGRAPHER II	02
LEGAL CLERK II	02
TELEPHONIST II	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
VAULT ATTENDANT	02
JANITOR	02
CLEANER	01
<u>AGENCY 56</u>	<u>PUBLIC PROSECUTIONS</u>
<u>PROGRAMME 1</u>	<u>Public Prosecutions</u>
ADMINISTRATIVE	
DEPUTY DIRECTOR OF PUBLIC PROSECUTIONS	13
ASSISTANT DIRECTOR OF PUBLIC PROSECUTIONS	12
SENIOR STATE COUNSEL	11
ASSISTANT SECRETARY (G)	09
STATE COUNSEL	09
LEGAL ASSISTANT	09
ACCOUNTANT	08
ADMINISTRATIVE OFFICER	06
OTHER TECHNICAL & CRAFT SKILLED	
LIBRARIAN I	02
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
TYPIST CLERK III	03
ACCOUNTS CLERK II	02
TYPIST CLERK I	02
TYPIST CLERK II	02
RECEPTIONIST	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
CLEANER	01
<u>AGENCY 57</u>	<u>OFFICE OF THE OMBUDSMAN</u>
<u>PROGRAMME 1</u>	<u>Office of the Ombudsman</u>
ADMINISTRATIVE	
SECRETARY OFFICE OF THE OMBUDSMAN	09
ADMINISTRATIVE ASSISTANT	06
OTHER TECHNICAL & CRAFT SKILLED	
REGISTRY OFFICER	05
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK II	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
CLEANER	01
<u>AGENCY 58</u>	<u>PUBLIC SERVICE APPELLATE TRIBUNAL</u>
<u>PROGRAMME 1</u>	<u>Public Service Appellate Tribunal</u>
ADMINISTRATIVE	
REGISTRAR, PSAT	11
OTHER TECHNICAL & CRAFT SKILLED	
ASSISTANT ACCOUNTANT	05
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
SENIOR CLERK	05
ACCOUNTS CLERK II	02
<u>AGENCY 71</u>	<u>REGION 1</u>
<u>PROGRAMME 1</u>	<u>Regional Administration and Finance</u>
ADMINISTRATIVE	
DEPUTY REGIONAL EXECUTIVE OFFICER	12
ASSISTANT REGIONAL EXECUTIVE OFFICER	09
ACCOUNTANT	08
ASSISTANT REGIONAL CO-OPS. DEVELOPMENT OFFICER	07
DISTRICT DEVELOPMENT OFFICER II	07
PERSONNEL OFFICER II	06
OTHER TECHNICAL & CRAFT SKILLED	
INFORMATION OFFICER I	06
ASSISTANT ACCOUNTANT	05
CO-OPS. DEVELOPMENT OFFICER	05
PERSONNEL OFFICER I	05
PURCHASING OFFICER	04
STOCK VERIFIER	04
STOREKEEPER II	04
STOREKEEPER I	03
CARPENTER II	03
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
ADJUSTER OF SCALES & WEIGHTS	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
STORES CLERK II	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION		SALARY SCALE
	SEMI SKILLED OPERATIVES & UNSKILLED	
CAPTAIN ENGINEER		04
BOATHAND		03
CARETAKER III		03
DRIVER/MECHANIC		03
COOK		02
CRAFT PRODUCTION & DESIGN WORKER		02
FARMHAND		02
CARETAKER I		01
CLEANER		01
HANDYMAN		01
LABOURER I		01
MAID		01
STORES ATTENDANT		01
<u>PROGRAMME 2</u>	<u>AGRICULTURE</u>	
	OTHER TECHNICAL & CRAFT SKILLED	
OVERSEER		06
ELECTRICIAN TECHNICIAN		05
LINESMAN		04
COMMUNITY DENTAL THERAPIST		04
<u>PROGRAMME 3</u>	<u>Public Works</u>	
	SENIOR TECHNICAL	
SENIOR SUPERINTENDENT OF WORKS		08
	OTHER TECHNICAL & CRAFT SKILLED	
ELECTRICAL TECHNICIAN		05
SENIOR ELECTRICAL TECHNICIAN		05
TRANSPORT OFFICER		05
LINESMAN		04
SUPERVISOR, HOUSE SERVICES		04
CARPENTER II		03
CARPENTER III		03
EQUIPMENT OPERATOR II		03
EQUIPMENT OPERATOR III		03
PLUMBER/GUTTERSMTIH I		03
WELDER I		03
ELECTRICAL TECHNICAL ASSISTANT		00
	SEMI SKILLED OPERATIVES & UNSKILLED	
DRIVER/MECHANIC		03
HEAVY DUTY VEHICLE DRIVER		03
LABOURER I		01
LABOURER II		01
LABOURER III		01
<u>PROGRAMME 4</u>	<u>Education Delivery</u>	
	ADMINISTRATIVE	
REGIONAL EDUCATION OFFICER		11
	SENIOR TECHNICAL	
SYSTEMS DEVELOPMENT OFFICER		09
SENIOR SCHOOLS WELFARE OFFICER		09
EDUCATION SUPERVISOR		08
	OTHER TECHNICAL & CRAFT SKILLED	
SCHOOLS WELFARE OFFICER		07
SUPERVISOR, PLANT SERVICES		06
SUPERVISOR, FOOD SERVICES		06
SUPERVISOR, HOUSE SERVICES		04
	CLERICAL & OFFICE SUPPORT	
TYPIST CLERK I		02
OFFICE ASSISTANT		01
	SEMI SKILLED OPERATIVES & UNSKILLED	
BOATHAND		03
OUTBOARD MOTOR OPERATOR		03
LEARNING RESOURCE CO-ORDINATOR		03
COOK		02
CLEANER		01
HANDYMAN		01
KITCHEN MAID		01
<u>PROGRAMME 5</u>	<u>Health Services</u>	

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION		SALARY SCALE
	ADMINISTRATIVE	
REGIONAL HEALTH OFFICER		12
FIELD ASSISTANT (MSC)		00
	SENIOR TECHNICAL	
MEDICAL OFFICER		10
JUNIOR DEPARTMENTAL SISTER		09
MEDEX		08
WARD SISTER		08
ENVIRONMENTAL HEALTH OFFICER		07
	OTHER TECHNICAL & CRAFT SKILLED	
STAFF NURSE/MIDWIFE		07
DENTIST EXTENDER		06
STAFF NURSE		06
REHABILITATION ASSISTANT		06
MICROSCOPIST (MSC) II		05
MIDWIFE		05
COMMUNITY DENTAL THERAPIST		04
COMMUNITY HEALTH WORKER		04
MULTI-PURPOSE TECHNICIAN		04
MICROSCOPIST (MCS) I		03
LABORATORY ASSISTANT I		02
	CLERICAL & OFFICE SUPPORT	
STEWARD		05
RADIO OPERATOR I		02
RECEPTIONIST		02
STATISTICAL CLERK I		02
TYPIST CLERK I		02
TYPIST CLERK II		02
	SEMI SKILLED OPERATIVES & UNSKILLED	
CAPTAIN ENGINEER		04
NURSING ASSISTANT		04
OPERATOR INSPECTOR (MSC)		04
BOATHAND		03
DRIVER/MECHANIC		03
ENVIRONMENTAL HEALTH ASSISTANT		03
HEAD WARD MAID		03
OUTBOARD MOTOR OPERATOR		03
PHARMACY ASSISTANT		03
COOK		02
HOSPITAL PORTER		02
LABORATORY AIDE		02
NURSE AIDE		02
VEHICLE DRIVER		02
WARD ORDERLY		02
PATIENT CARE ASSISTANT		02
FEMALE ATTENDANT		01
LABOURER II		01
LAUNDRESS		01
WARD MAID		01
ASSISTANT COOKMAID		01
<u>AGENCY 72</u>	<u>REGION 2</u>	
<u>PROGRAMME 1</u>	<u>Regional Administration and Finance</u>	
	ADMINISTRATIVE	
DEPUTY REGIONAL EXECUTIVE OFFICER		12
PRINCIPAL ASSISTANT SECRETARY (F)		11
PRINCIPAL PERSONNEL OFFICER		11
ASSISTANT REGIONAL EXECUTIVE OFFICER		09
ASSISTANT SECRETARY (F)		09
CHIEF ACCOUNTANT		09
SENIOR PERSONNEL OFFICER		09
ACCOUNTANT		08
ASSISTANT REGIONAL CO-OPS. DEVELOPMENT OFFICER		07
ADMINISTRATIVE ASSISTANT		06
FIELD AUDITOR		06
PERSONNEL OFFICER II		06
SENIOR REGISTRY SUPERVISOR		06
DISTRICT DEVELOPMENT OFFICER I		05
REGISTRY SUPERVISOR		05
	SENIOR TECHNICAL	
EXPENDITURE PLANNING & MANAGEMENT ANALYST I		09
SENIOR SUPERINTENDENT OF WORKS		08

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
SUPERINTENDENT OF WORKS I	07
SUPERINTENDENT OF WORKS II	07
OTHER TECHNICAL & CRAFT SKILLED	
ELECTRICAL INSPECTOR	07
INFORMATION OFFICER I	06
ASSISTANT ACCOUNTANT	05
CO-OPS. DEVELOPMENT OFFICER	05
CRAFT PRODUCTION & DESIGN OFFICER I	05
PERSONNEL OFFICER I	05
STOREKEEPER II	04
STOREKEEPER III	04
STOCK VERIFIER	04
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
CLERK III (G)	03
REVENUE INVESTIGATOR	03
TYPIST CLERK III	03
ACCOUNTS CLERK II	02
CHECKER	02
CLERK II (G)	02
SENIOR OFFICE ASSISTANT	02
STORES CLERK II	02
SUPPLY EXPEDITOR I	02
SUPPLY EXPEDITOR II	02
TELEPHONIST II	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
HINTERLAND AFFAIRS WORKER	04
CARETAKER III	03
DRIVER PROJECTIONIST	03
HEAVY DUTY VEHICLE DRIVER	03
SENIOR HOUSEKEEPER	03
CARETAKER II	02
COOK	02
CRAFT PRODUCTION & DESIGN WORKER	02
VEHICLE DRIVER	02
ASSISTANT CARETAKER	01
CLEANER	01
HANDYMAN	01
LABOURER I	01
STORES ATTENDANT	01
<u>PROGRAMME 2</u>	<u>Agriculture</u>
ADMINISTRATIVE	
ACCOUNTANT	08
SENIOR TECHNICAL	
ENGINEER	09
MECHANICAL ENGINEER	09
SENIOR SUPERINTENDENT OF WORKS	08
MECHANICAL SUPERINTENDENT I	07
SUPERINTENDENT OF WORKS I	07
OTHER TECHNICAL & CRAFT SKILLED	
OVERSEER	06
CARPENTER II	03
EQUIPMENT OPERATOR II	03
EQUIPMENT OPERATOR III	03
CARPENTER CHARGEHAND	00
CLERICAL & OFFICE SUPPORT	
ACCOUNTS CLERK III	03
ACCOUNTS CLERK II	02
CHECKER	02
SUPPLY EXPEDITOR II	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
HEAVY DUTY VEHICLE DRIVER	03
RANGER	02
SLUICE ATTENDANT	02

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
VEHICLE DRIVER	02
CLEANER	01
LABOURER I	01
<u>PROGRAMME 3</u>	<u>Public Works</u>
	SENIOR TECHNICAL
MECHANICAL SUPERINTENDENT I	07
	OTHER TECHNICAL & CRAFT SKILLED
AUTO ELECTRICIAN CHARGEHAND	05
CARPENTER FOREMAN	05
ELECTRICAL TECHNICIAN	05
ELECTRICIAN II	05
GENERAL FOREMAN	05
PLUMBER FOREMAN	05
REFRIGERATION TECHNICIAN	05
ROAD FOREMAN	05
TRANSPORT OFFICER	05
MECHANIC FOREMAN I	05
MECHANIC FOREMAN II	05
AUTOMOTIVE ELECTRICIAN I	03
CARPENTER II	03
EQUIPMENT OPERATOR I	03
MECHANIC I	03
MECHANIC III	03
PLUMBER/GUTTERSMTIH I	03
WELDER I	03
WELDER II	03
WELDER III	03
ELECTRICAL TECHNICAL ASSISTANT	00
	CLERICAL & OFFICE SUPPORT
CHECKER	02
	SEMI SKILLED OPERATIVES & UNSKILLED
SERVICEMAN	02
VULCANISER	02
LABOURER I	01
<u>PROGRAMME 4</u>	<u>Education Delivery</u>
	ADMINISTRATIVE
REGIONAL EDUCATION OFFICER	11
	SENIOR TECHNICAL
EDUCATION OFFICER I	10
EDUCATION OFFICER II	10
SYSTEM DEVELOPMENT OFFICER	09
SENIOR SCHOOLS WELFARE OFFICER	09
EDUCATION SUPERVISOR	08
	OTHER TECHNICAL & CRAFT SKILLED
SUPERVISOR WELFARE OFFICER	07
SUPERVISOR, FOOD SERVICES	06
SUPERVISOR, PLANT SERVICES	06
SUPERVISOR, HOUSE SERVICES	04
LABORATORY ASSISTANT I	02
LIBRARIAN I	02
LIBRARIAN II	02
	CLERICAL & OFFICE SUPPORT
SENIOR CLERK	05
DATA ENTRY CLERK	03
TYPIST CLERK III	03
ACCOUNTS CLERK II	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
	SEMI SKILLED OPERATIVES & UNSKILLED
HEAD COOK	03
HEAVY DUTY VEHICLE DRIVER	03
COOK	02
FARM HAND	02
ASSISTANT CARETAKER	01
CLEANER	01
HANDYMAN	01

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
KITCHEN MAID	01
MAID	01
LABOURER I	01
LIVESTOCK ATTENDANT I	01
<u>PROGRAMME 5</u>	
<u>Health Services</u>	
ADMINISTRATIVE	
MEDICAL SUPERINTENDENT	13
REGIONAL HEALTH OFFICER	12
ASSISTANT HOSPITAL ADMINISTRATOR	11
MATRON I	11
 SENIOR TECHNICAL	
PHYSICIAN	11
DENTAL SURGEON	10
MEDICAL OFFICER	10
MEDICAL REGISTRAR	10
SENIOR HEALTH VISITOR	10
HEALTH VISITOR	09
JUNIOR DEPARTMENTAL SISTER	09
MEDEX	08
SENIOR ENVIRONMENTAL HEALTH OFFICER	08
SENIOR MEDICAL TECHNOLOGIST	08
WARD SISTER	08
DIETICIAN	07
ENVIRONMENTAL HEALTH OFFICER	07
PHARMACIST	07
PHYSIOTHERAPIST	07
RADIOGRAPHER	07
 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
MIDWIFE	05
TUBERCULOSIS OUTREACH WORKER	05
COMMUNITY HEALTH WORKER	04
HEAD SEAMSTRESS	04
MULTI-PURPOSE TECHNICIAN	04
ORTHOPAEDIC TECHNICIAN	04
STOREKEEPER II	04
X-RAY TECHNICIAN	04
COMMUNITY DENTAL THERAPIST	04
ANAESTHETIC TECHNICIAN	04
MICROSCOPIST (MSC) I	04
SEAMSTRESS	03
X-RAY DARKROOM TECHNICIAN I	03
LIBRARIAN I	02
 CLERICAL & OFFICE SUPPORT	
STEWARD	05
ACCOUNTS CLERK III	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
RECEPTIONIST	02
STATISTICAL CLERK I	02
STATISTICAL CLERK II	02
SUPPLY EXPEDITOR II	02
TELEPHONIST I	02
TELEPHONIST II	02
TYPIST CLERK I	02
TYPIST CLERK II	02
WARD CLERK	02
OFFICE ASSISTANT	01
 SEMI SKILLED OPERATIVES & UNSKILLED	
CAPTAIN ENGINEER	04
NURSING ASSISTANT	04
DRIVER/MECHANIC	03
ENVIRONMENTAL HEALTH ASSISTANT	03
HEAD COOK	03
HEAD LAUNDRESS I	03
HEAVY DUTY VEHICLE DRIVER, MOH	03

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
PHARMACY ASSISTANT	03
YARD ATTENDANT FOREMAN	03
CARETAKER II	03
COOK	02
DENTAL AIDE	02
HEALTH CENTRE ATTENDANT	02
HOSPITAL PORTER	02
LABORATORY AIDE	02
NURSE AIDE	02
PHARMACY BOND ASSISTANT	02
VEHICLE DRIVER	02
WARD ORDERLY	02
GARDENER I	01
HANDYMAN	01
LABOURER I	01
STORES ATTENDANT	01
LAUNDRESS	01
ASSISTANT COOK/MAID	01
WARD MAID	01
CLEANER	01

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
SENIOR PERSONNEL OFFICER	09
ACCOUNTANT	08
ASSISTANT REGIONAL CO-OPS. DEVELOPMENT OFFICER	07
DISTRICT DEVELOPMENT OFFICER II	07
REGIONAL DEVELOPMENT OFFICER	07
ADMINISTRATIVE ASSISTANT	06
FIELD AUDITOR	06
PERSONNEL OFFICER II	06
DISTRICT DEVELOPMENT OFFICER I	05
REGISTRY SUPERVISOR	05

SENIOR TECHNICAL

MECHANICAL SUPERINTENDENT II	07
------------------------------	----

OTHER TECHNICAL & CRAFT SKILLED

OVERSEER	06
ASSISTANT ACCOUNTANT	05
CO-OPS. DEVELOPMENT OFFICER	05
CRAFT PRODUCTION & DESIGN OFFICER I	05
ELECTRICAL TECHNICIAN	05
PERSONNEL OFFICER I	05
SECURITY OFFICER I	05
ORTHOPAEDIC TECHNICIAN	04
STOCK VERIFIER	04
STOREKEEPER II	04
STOREKEEPER III	04
CARPENTER I	03
COMPUTER OPERATOR	03
EQUIPMENT OPERATOR I	03
EQUIPMENT OPERATOR II	03
EQUIPMENT OPERATOR III	03
MECHANIC I	03
MECHANIC II	03
PLUMBER/GUTTERSMTIH I	03
PLUMBER/GUTTERSMTIH II	03
RESEARCH ASSISTANT I	03
WELDER I	03
WELDER II	03
INFORMATION OFFICER	02

CLERICAL & OFFICE SUPPORT

CONFIDENTIAL SECRETARY	05
ADJUSTER OF SCALES & WEIGHTS	03
CLERK III (G)	03
TYPIST CLERK III	03
ACCOUNTS CLERK II	02
CHECKER	02
CLERK II (G)	02

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION		SALARY SCALE
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
CARETAKER III		03
DRIVER/MECHANIC		03
HEAVY DUTY VEHICLE DRIVER, MOH		03
CARETAKER II		02
CRAFT PRODUCTION & DESIGN WORKER		02
TOOLROOM ATTENDANT		02
VEHICLE DRIVER		02
ASSISTANT CARETAKER		01
CLEANER		01
LABOURER I		01
LABOURER II		01
LABOURER III		01
STORES ATTENDANT		01
<u>PROGRAMME 2</u>	<u>Agriculture</u>	
	ADMINISTRATIVE	
	OTHER TECHNICAL & CRAFT SKILLED	
OVERSEER		06
	SEMI SKILLED OPERATIVES & UNSKILLED	
RANGER		02
SLUICE ATTENDANT		02
<u>PROGRAMME 3</u>	<u>Public Works</u>	
	SENIOR TECHNICAL	
ENGINEER		09
SENIOR SUPERINTENDENT OF WORKS		08
MECHANICAL SUPERINTENDENT I		07
SUPERINTENDENT OF WORKS I		07
	OTHER TECHNICAL & CRAFT SKILLED	
MECHANIC CHARGEHAND		05
ROAD FOREMAN		05
SENIOR CONSTRUCTION FOREMAN		05
	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
SENIOR SCHOOLS WELFARE OFFICER		09
	OTHER TECHNICAL & CRAFT SKILLED	
SCHOOLS WELFARE OFFICER		07
	CLERICAL & OFFICE SUPPORT	
CLERK II (G)		02
TYPIST CLERK I		02
	SEMI SKILLED OPERATIVES & UNSKILLED	
DRIVER/MECHANIC		03
<u>PROGRAMME 5</u>	<u>Health Services</u>	

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
ADMINISTRATIVE	
MEDICAL SUPERINTENDENT	13
HOSPITAL ADMINISTRATOR	12
REGIONAL HEALTH OFFICER	12
ASSISTANT HOSPITAL ADMINISTRATOR	11
MATRON I	11
MEDICAL RECORDS SUPERVISOR	05
SENIOR TECHNICAL	
PATHOLOGIST	11
SENIOR OBSTETRICIAN & GYNAECOLOGIST	11
SENIOR SURGEON	11
DENTAL SURGEON	10
MEDICAL REGISTRAR	10
MEDICAL OFFICER	10
REGIONAL ENVIRONMENTAL HEALTH OFFICER II	10
SENIOR DENTAL SURGEON	10
SENIOR DEPARTMENTAL SISTER	10
SENIOR HEALTH VISITOR	10
HEALTH VISITOR	09
JUNIOR DEPARTMENTAL SISTER	09
SENIOR MEDEX	09
MEDEX	08
SENIOR ENVIRONMENTAL HEALTH OFFICER	08
SENIOR MEDICAL TECHNOLOGIST	08
WARD SISTER	08
DIETICIAN	07
ENVIRONMENTAL HEALTH OFFICER	07
PHARMACIST	07
RADIOGRAPHER	07
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
ELECTRICAL TECHNICIAN	05
MIDWIFE	05
COMMUNITY HEALTH WORKER	04
HEAD SEAMSTRESS I	04
MULTI-PURPOSE TECHNICIAN	04
ORTHOAEDIC TECHNICIAN	04
STOREKEEPER III	04
COMMUNITY DENTAL THERAPIST	04
TUBERCULOSIS OUTREACH WORKER	04
CARPENTER I	03
EQUIPMENT OPERATOR I	03
PLUMBER/GUTTERSMTIH I	03
PLUMBER/GUTTERSMTIH II	03
SEAMSTRESS	03
X-RAY DARKROOM TECHNICIAN I	03
CLERICAL & OFFICE SUPPORT	
STEWARD	05
ACCOUNTS CLERK III	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
RECEPTIONIST	02
STATISTICAL CLERK II	02
STORES CLERK I	02
SUPPLY EXPEDITOR I	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
NURSING ASSISTANT	04
BOILER OPERATOR	03
ENVIRONMENTAL HEALTH ASSISTANT	03
HEAD COOK	03
HEAD HOSPITAL PORTER	03
HEAD LAUNDRESS I	03
HEAD WARD MAID	03
PHARMACY ASSISTANT	03
SENIOR NURSE AIDE	03
SUPERVISOR, SECURITY	03

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
YARD ATTENDANT FOREMAN	03
COOK	02
DENTAL AIDE	02
HEALTH CENTRE ATTENDANT	02
HOSPITAL PORTER	02
LABORATORY AIDE	02
LIGHTING PLANT OPERATOR	02
MORTUARY MAID	02
NURSE AIDE	02
PHARMACY BOND ASSISTANT	02
SENIOR LAUNDRESS	02
SENIOR WARD MAID	02
VEHICLE DRIVER	02
WARD ORDERLY	02
COMMUNICATION ASSISTANT I	01
HANDYMAN	01
LABORATORY ATTENDANT	01
LABOURER I	01
LAUNDRESS	01
WARD MAID	01
ASSISTANT COOK/MAID	01
<u>AGENCY 74</u>	
<u>PROGRAMME 1</u>	
	<u>REGION 4</u>
	<u>Regional Administration and Finance</u>
	ADMINISTRATIVE
DEPUTY REGIONAL EXECUTIVE OFFICER	12
PRINCIPAL ASSISTANT SECRETARY (F)	11
PRINCIPAL PERSONNEL OFFICER	11
ASSISTANT REGIONAL EXECUTIVE OFFICER	09
ASSISTANT SECRETARY (F)	09
ASSISTANT SECRETARY (G)	09
CHIEF ACCOUNTANT	09
SENIOR PERSONNEL OFFICER	09
ACCOUNTANT	08
ASSISTANT REGIONAL CO-OPS. DEVELOPMENT OFFICER	07
DISTRICT DEVELOPMENT OFFICER II	07
ADMINISTRATIVE ASSISTANT	06
FIELD AUDITOR	06
PERSONNEL OFFICER II	06
SENIOR REGISTRY SUPERVISOR	06
DISTRICT DEVELOPMENT OFFICER I	05
REGISTRY SUPERVISOR	05
	OTHER TECHNICAL & CRAFT SKILLED
INFORMATION OFFICER II	06
ASSISTANT ACCOUNTANT	05
ASSISTANT FIELD AUDITOR	05
CO-OPS. DEVELOPMENT OFFICER	05
CRAFT PRODUCTION & DESIGN OFFICER II	05
PERSONNEL OFFICER I	05
SECURITY OFFICER	05
STOREKEEPER II	04
STOREKEEPER III	04
INFORMATION ASSISTANT	03
	CLERICAL & OFFICE SUPPORT
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
ADJUSTER OF SCALES & WEIGHTS	03
CLERK III (G)	03
ACCOUNTS CLERK II	03
CHECKER	02
CLERK II (G)	02
REVENUE RUNNER	02
SENIOR OFFICE ASSISTANT	02
STORES CLERK I	02
SUPPLY EXPEDITOR I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
	SEMI SKILLED OPERATIVES & UNSKILLED
CANTEEN SUPERVISOR	03
SUPERVISOR, SECURITY	03
CRAFT PRODUCTION & DESIGN WORKER	02
CANTEEN ATTENDANT	01
CLEANER	01
LABOURER I	01

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION		SALARY SCALE
<u>PROGRAMME 2</u>		
	<u>Agriculture</u>	
	OTHER TECHNICAL & CRAFT SKILLED	
EQUIPMENT OPERATOR I		03
MECHANIC I		03
MECHANIC II		03
MECHANIC III		03
	CLERICAL & OFFICE SUPPORT	
ACCOUNTS CLERK II		02
	SEMI SKILLED OPERATIVES & UNSKILLED	
RANGER		02
SERVICEMAN		02
SLUICE ATTENDANT		02
CLEANER		01
LABOURER I		01
PUMP ATTENDANT		00
<u>PROGRAMME 3</u>		
	<u>Public Works</u>	
	SENIOR TECHNICAL	
ENGINEER		09
MECHANICAL ENGINEER		09
SENIOR SUPERINTENDENT OF WORKS		08
SENIOR SUPERINTENDENT OF WORKS (BUILDINGS)		08
SUPERINTENDENT OF WORKS II		07
	OTHER TECHNICAL & CRAFT SKILLED	
OVERSEER		06
ELECTRICIAN II		05
MECHANIC FOREMAN I		05
CARPENTER II		03
EQUIPMENT OPERATOR II		03
EQUIPMENT OPERATOR III		03
MECHANIC III		03
	SEMI SKILLED OPERATIVES & UNSKILLED	
HEAVY DUTY VEHICLE DRIVER		03
VEHICLE DRIVER		02
LABOURER II		01
LABOURER I		01
<u>PROGRAMME 4</u>		
	<u>Education Delivery</u>	
	ADMINISTRATIVE	
REGIONAL EDUCATION OFFICER		11
	SENIOR TECHNICAL	
EDUCATION OFFICER I		10
EDUCATION OFFICER II		10
SYSTEMS DEVELOPMENT OFFICER		09
SENIOR SCHOOLS WELFARE OFFICER		09
EDUCATION SUPERVISOR		08
	OTHER TECHNICAL & CRAFT SKILLED	
SCHOOLS WELFARE OFFICER		07
	CLERICAL & OFFICE SUPPORT	
CLERK II (G)		02
TYPIST CLERK I		02
TYPIST CLERK II		01
OFFICE ASSISTANT		01
	SEMI SKILLED OPERATIVES & UNSKILLED	
JANITOR		02
<u>PROGRAMME 5</u>		
	<u>Health Services</u>	
	ADMINISTRATIVE	
HOSPITAL ADMINISTRATOR		12
REGIONAL HEALTH OFFICER		12
REGIONAL MEDICAL SUPERINTENDENT		12
DIRECTOR OF REGIONAL HOSPITAL		11
	SENIOR TECHNICAL	
DENTAL SURGEON		10

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
MEDICAL OFFICER	10
REGIONAL ENVIRONMENTAL HEALTH OFFICER II	10
HEALTH VISITOR	09
MEDEX	08
SENIOR DISPENSER	08
SENIOR ENVIRONMENTAL HEALTH OFFICER	08
ENVIRONMENTAL HEALTH OFFICER	07
PHARMACIST	07
OTHER TECHNICAL & CRAFT SKILLED	
STAFF NURSE/MIDWIFE	07
DENTIST EXTENDER	06
MIDWIFE	05
COMMUNITY HEALTH WORKER	04
MULTI-PURPOSE TECHNICIAN	04
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
RECEPTIONIST	02
STATISTICAL CLERK I	02
STATISTICAL CLERK II	02
RECORDS CLERK	00
SEMI SKILLED OPERATIVES & UNSKILLED	
NURSING ASSISTANT	04
HEAD LAUNDRESS	04
ENVIRONMENTAL HEALTH ASSISTANT	03
PHARMACY ASSISTANT	03
COOK	03
HEALTH CENTRE ATTENDANT	02
HOSPITAL PORTER	02
LIGHTING PLANT OPERATOR	02
HANDYMAN	02
VEHICLE DRIVER	02
THEATRE ATTENDANT	01
LAUNDRESS	01
WARD MAID	01
<u>AGENCY 75</u>	<u>REGION 5</u>
<u>PROGRAMME 1</u>	<u>Regional Administration and Finance</u>
ADMINISTRATIVE	
DEPUTY REGIONAL EXECUTIVE OFFICER	12
PRINCIPAL PERSONNEL OFFICER	11
ASSISTANT SECRETARY (F)	09
CHIEF ACCOUNTANT	09
SENIOR PERSONNEL OFFICER	09
ACCOUNTANT	08
ASSISTANT REGIONAL CO-OPS. DEVELOPMENT OFFICER	07
ADMINISTRATIVE ASSISTANT	06
FIELD AUDITOR	06
PERSONNEL OFFICER II	06
DISTRICT DEVELOPMENT OFFICER I	05
REGISTRY SUPERVISOR	05
SENIOR TECHNICAL	
EXPENDITURE PLANNING & MANAGEMENT ANALYST I	09
OTHER TECHNICAL & CRAFT SKILLED	
INFORMATION OFFICER (REGIONAL)II	06
ASSISTANT ACCOUNTANT	05
CO-OPS. DEVELOPMENT OFFICER	05
STOCK VERIFIER	04
STOREKEEPER III	04
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
ADJUSTER OF SCALES & WEIGHTS	03
CLERK III (G)	03
REVENUE INVESTIGATOR	03
TYPIST CLERK II	03
ACCOUNTS CLERK II	02
CHECKER	02
CLERK II (G)	02
STATISTICAL CLERK II	02
STORES CLERK II	02

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
SUPPLY EXPEDITOR II	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
BOATHAND	03
CARETAKER I	01
STORES ATTENDANT	01
<u>PROGRAMME 2</u>	<u>Agriculture</u>
CLERICAL & OFFICE SUPPORT	
CHECKER	02
SEMI SKILLED OPERATIVES & UNSKILLED	
SURVEY CREW FOREMAN	03
CHAINMAN/STAFFMAN	02
RANGER	02
SLUICE ATTENDANT	02
LABOURER II	01
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
SUPERINTENDENT OF WORKS II	07
OTHER TECHNICAL & CRAFT SKILLED	
OVERSEER	06
CONSTRUCTION FOREMAN	05
ASSISTANT DRAUGHTSMAN	03
CARPENTER II	03
CARPENTER III	03
EQUIPMENT OPERATOR II	03
EQUIPMENT OPERATOR III	03
CLERICAL & OFFICE SUPPORT	
CHECKER	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
HEAVY DUTY VEHICLE DRIVER, MOH	03
SLUICE ATTENDANT	02
VEHICLE DRIVER	02
CLEANER	01
LABOURER I	01
LABOURER II	01
<u>PROGRAMME 4</u>	<u>Education Delivery</u>
ADMINISTRATIVE	
REGIONAL EDUCATION OFFICER	11
ADMINISTRATIVE ASSISTANT	06
SENIOR TECHNICAL	
EDUCATION I	10
EDUCATION OFFICER II	10
SYSTEMS DEVELOPMENT OFFICER	09
EDUCATION SUPERVISOR	08
OTHER TECHNICAL & CRAFT SKILLED	
SCHOOLS WELFARE OFFICER	07
SUPERVISOR, PLANT SERVICES	06
CRAFT PRODUCTION & DESIGN OFFICER I	05
LABORATORY ASSISTANT II	04
LIVESTOCK ASSISTANT I	04
LABORATORY ASSISTANT I	02
CLERICAL & OFFICE SUPPORT	
SENIOR CLERK	05

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
ACCOUNTS CLERK II	02
CLERK II (G)	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
CRAFT PRODUCTION & DESIGN WORKER	02
FARM ATTENDANT	02
VEHICLE DRIVER	02
CARETAKER	01
CLEANER	01
<u>PROGRAMME 5</u>	
<u>Health Services</u>	
ADMINISTRATIVE	
HOSPITAL ADMINISTRATOR	12
ASSISTANT HOSPITAL ADMINISTRATOR	11
SENIOR TECHNICAL	
DENTAL SURGEON	10
MEDICAL OFFICER	10
REGIONAL ENVIRONMENTAL HEALTH OFFICER II	
SENIOR HEALTH VISITOR	10
HEALTH VISITOR	09
JUNIOR DEPARTMENTAL SISTER	09
REGIONAL ENVIRONMENTAL HEALTH OFFICER I	09
MEDEX	08
SENIOR ENVIRONMENTAL HEALTH OFFICER	08
SENIOR PHARMACIST	08
WARD SISTER	08
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
REHABILITATION ASSISTANT	06
MIDWIFE	05
COMMUNITY HEALTH WORKER	04
MULTI-PURPOSE TECHNICIAN	04
STOREKEEPER II	04
X-RAY TECHNICIAN	04
COMMUNITY DENTAL THERAPIST	
X-RAY DARKROOM TECHNICIAN I	03
CLERICAL & OFFICE SUPPORT	
SENIOR CLERK	05
STEWARD	05
CLERK III (G)	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
RECEPTIONIST	02
STATISTICAL CLERK I	02
STATISTICAL CLERK II	02
TYPIST CLERK I	02
SEMI SKILLED OPERATIVES & UNSKILLED	
CAPTAIN ENGINEER	04
NURSING ASSISTANT	04
BOATHAND	03
DISPENSARY ASSISTANT	03
ENVIRONMENTAL HEALTH ASSISTANT	03
PHARMACY ASSISTANT	03
COOK	02
DENTAL AIDE	02
HEALTH CENTRE ATTENDANT	02
HOSPITAL GATEMAN	02
HOSPITAL PORTER	02
LABORATORY AIDE	02
LIGHTING PLANT OPERATOR	02
NURSE AIDE	02
SENIOR WARD MAID	02
VEHICLE DRIVER	02
WARD ORDERLY	02

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
ASSISTANT COOK/MAID	01
HANDYMAN	01
LAUNDRESS	01
STORES ATTENDANT	01
WARD MAID	01
<u>AGENCY 76</u>	
<u>PROGRAMME 1</u>	
<u>REGION 6</u>	
<u>Regional Administration and Finance</u>	
ADMINISTRATIVE	
DEPUTY REGIONAL EXECUTIVE OFFICER	12
PRINCIPAL ASSISTANT SECRETARY (F)	11
PRINCIPAL PERSONNEL OFFICER	11
ASSISTANT REGIONAL EXECUTIVE OFFICER	09
ASSISTANT SECRETARY (F)	09
ASSISTANT SECRETARY (G)	09
CHIEF ACCOUNTANT	09
SENIOR PERSONNEL OFFICER	09
ACCOUNTANT	08
ASSISTANT REGIONAL CO-OPS. DEVELOPMENT OFFICER	07
DISTRICT DEVELOPMENT OFFICER II	07
FIELD AUDITOR	06
PERSONNEL OFFICER II	06
SENIOR REGISTRY SUPERVISOR	06
DISTRICT DEVELOPMENT OFFICER I	05
REGISTRY SUPERVISOR	05
OTHER TECHNICAL & CRAFT SKILLED	
ASSISTANT ACCOUNTANT	05
ASSISTANT FIELD AUDITOR	05
CO-OPS. DEVELOPMENT OFFICER	05
CRAFT PRODUCTION & DESIGN OFFICER I	05
PERSONNEL OFFICER I	05
STOREKEEPER III	04
STOCK VERIFIER	04
COMPUTER OPERATOR	03
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
SENIOR CLERK	05
ACCOUNTS CLERK III	03
CLERK III (G)	03
TYPIST CLERK III	03
ACCOUNTS CLERK II	02
CHECKER	02
CLERK II (G)	02
CLERK/STENOGRAPHER I	02
RECEPTIONIST	02
REVENUE RUNNER	02
SENIOR OFFICE ASSISTANT	02
SUPPLY EXPEDITOR I	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
CARETAKER III	03
DRIVER/MECHANIC	03
COOK	02
CRAFT PRODUCTION & DESIGN WORKER	02
HOUSEKEEPER I	02
LABOURER I	01
STORES ATTENDANT	01
<u>PROGRAMME 2</u>	
<u>Agriculture</u>	
SENIOR TECHNICAL	
SUPERINTENDENT OF WORKS	08
SUPERINTENDENT OF WORKS I	07
OTHER TECHNICAL & CRAFT SKILLED	
OVERSEER	06
MECHANIC CHARGEHAND	05
MECHANIC FOREMAN I	05
STOREKEEPER II	04
CARPENTER II	03
EQUIPMENT OPERATOR I	03
EQUIPMENT OPERATOR II	03

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
EQUIPMENT OPERATOR III	03
MECHANIC I	03
MECHANIC II	03
CLERICAL & OFFICE SUPPORT	
SENIOR CLERK	05
ACCOUNTS CLERK III	03
ACCOUNTS CLERK II	02
TYPIST CLERK I	02
SEMI SKILLED OPERATIVES & UNSKILLED	
HEAVY DUTY VEHICLE DRIVER	03
PUMP OPERATOR	03
RANGER	02
SERVICEMAN	02
SLUICE ATTENDANT	02
VEHICLE DRIVER	02
ASSISTANT CARETAKER	01
CLEANER	01
LABOURER I	01
<u>PROGRAMME 3</u>	<u>Public Works</u>
SENIOR TECHNICAL	
ENGINEER	09
SUPERINTENDENT OF WORKS	08
SUPERINTENDENT OF WORKS I	07
OTHER TECHNICAL & CRAFT SKILLED	
OVERSEER	06
ELECTRICIAN I	04
EQUIPMENT OPERATOR II	03
PLUMBER/GUTTERSMTIH II	03
ELECTRICAL ASSISTANT	02
CLERICAL & OFFICE SUPPORT	
ACCOUNTS CLERK 11	02
SEMI SKILLED OPERATIVES & UNSKILLED	
SLICE ATTENDANT	02
VEHICLE DRIVER	02
ASSITANT CARETAKER	01
CARETAKER	01
CLEANER	01
MAID	01
JUNIOR BRIDGEKEEPER	00
<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
SENIOR SCHOOLS WELFARE OFFICER	09
EDUCATION SUPERVISOR	08
OTHER TECHNICAL & CRAFT SKILLED	
SCHOOLS WELFARE OFFICER	07
LABORATORY ASSIATNT I	02
LIBRARIAN I	02
CLERICAL & OFFICE SUPPORT	
SENIOR CLERK	05
CLERK II (G)	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
COOK	02
FARM HAND	02
GROUNDSMAN	02
JANITOR	02
VEHICLE DRIVER	02

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
CARETAKER I	01
CLEANER	01
KITCHEN ASSISTANT	01
LABORATORY ATTENDANT	01
LIVESTOCK ATTENDANT I	01
<u>PROGRAMME 5</u>	
<u>Health Services</u>	
ADMINISTRATIVE	
MEDICAL SUPERINTENDENT	13
HOSPITAL ADMINISTRATOR	12
REGIONAL HEALTH OFFICER	12
ASSISTANT HOSPITAL ADMINISTRATOR	11
MATRON I	11
MATRON II	11
ACCOUNTANT	08
PUBLIC RELATIONS OFFICER	07
ADMINISTRATIVE ASSISTANT	06
SENIOR TECHNICAL	
OPHTHALMOLOGIST	11
PSYCHIATRIST	11
SENIOR OBSTETRICIAN & GYNAECOLOGIST	11
SURGEON	11
DENTAL SURGEON	10
MEDICAL OFFICER	10
MEDICAL REGISTRAR	10
REGIONAL ENVIRONMENTAL HEALTH OFFICER II	10
SENIOR DENTAL SURGEON	10
SENIOR DEPARTMENTAL SISTER	10
SENIOR HEALTH VISITOR	10
SUPERINTENDENT OF PHARMACY	10
HEALTH VISITOR	09
JUNIOR DEPARTMENTAL SISTER	09
MEDEX	08
SENIOR ENVIRONMENTAL HEALTH OFFICER	08
SENIOR MALE NURSE	08
SENIOR MEDICAL TECHNOLOGIST	08
SENIOR PHARMACIST	08
SENIOR RADIOGRAPHER	08
WARD SISTER	08
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
SUPERVISOR, FOOD SERVICES	06
REHABILITATION ASSISTANT	06
AUDIOLOGICAL PRACTITIONER II	06
MIDWIFE	05
COMMUNITY HEALTH WORKER	04
ELECTRICIAN I	04
HEAD SEAMSTRESS	04
MULTI-PURPOSE TECHNICIAN	04
X-RAY TECHNICIAN	04
COMMUNITY DENTAL THERAPIST	04
CARPENTER I	03
CARPENTER II	03
PLUMBER	03
SEAMSTRESS	03
X-RAY DARKROOM TECHNICIAN I	03
CLERICAL & OFFICE SUPPORT	
DATA PROCESSING CLERK	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
STATISTICAL CLERK I	02
TELEPHONIST I	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
AUTOCLAVE/INCINERATOR OPERATOR	00
SEMI SKILLED OPERATIVES & UNSKILLED	
HEAD LAUNDRESS II	04

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
NURSING ASSISTANT	04
OPERATOR INSPECTOR (MCS)	04
BOATHAND	03
BOILER OPERATOR I	03
CHIEF BAKER	03
DRIVER/MECHANIC	03
ENVIRONMENTAL HEALTH ASSISTANT	03
HEAD COOK	03
HEAD PORTER ATTENDANT	03
HEAD WARD MAID	03
PHARMACY ASSISTANT	03
SENIOR NURSE AIDE	03
YARD ATTENDANT FOREMAN	03
BAKER	02
COOK	02
DENTAL AIDE	02
HEALTH CENTRE ATTENDANT	02
HOSPITAL GATEMAN	02
HOSPITAL PORTER	02
LABORATORY AIDE	02
NURSE AIDE	02
PHARMACY BOND ASSISTANT	02
SENIOR LAUNDRESS	02
SENIOR WARD MAID	02
VEHICLE DRIVER	02
WARD ORDERLY	02
ASSISTANT COOK/MAID	01
CLEANER	01
HANDYMAN	01
LABORATORY ATTENDANT	01
LABOURER I	01
LAUNDRESS	01
WARD MAID	01
ASSITANT COOK/MAID	01
GARDNER	01
	00

AGENCY 77
PROGRAMME 1

REGION 7
Regional Administration and Finance

ADMINISTRATIVE

DEPUTY REGIONAL EXECUTIVE OFFICER	12
ASSISTANT REGIONAL EXECUTIVE OFFICER	09
CHIEF ACCOUNTANT	09
SENIOR PERSONNEL OFFICER	09
ACCOUNTANT	08
DISTRICT DEVELOPMENT OFFICER II	07
PERSONNEL OFFICER II	06
DISTRICT DEVELOPMENT OFFICER I	05
REGISTRY SUPERVISOR	05

SENIOR TECHNICAL

ENGINEER (CIVIL)	
MECHANICAL ENGINEER	09
SENIOR SUPERINTENDENT OF WORKS	09
	08

OTHER TECHNICAL & CRAFT SKILLED

ELECTRICIAN INSPECTOR	07
INFORMATION OFFICER (REGIONAL) II	06
ASSISTANT ACCOUNTANT	05
CO-OPS. DEVELOPMENT OFFICER	05
CRAFT PRODUCTION & DESIGN OFFICER 1	05
STOREKEEPER II	04
STOREKEEPER III	04
STOCK VERIFIER	04
EQUIPMENT OPERATOR II	03
EQUIPMENT OPERATOR III	03
ELECTRICAL ASSISTANT	02

CLERICAL & OFFICE SUPPORT

CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
ADJUSTER OF SCALES & WEIGHTS	03
CLERK III (G)	03
ACCOUNTS CLERK II	02
CHECKER	02
CLERK II (G)	02
CLERK/STENOGRAPHER II	02

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
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>
	SENIOR TECHNICAL
ENGINEER (CIVIL)	09
	OTHER TECHNICAL & CRAFT SKILLED
OVERSEER	06
SUPERVISOR, HOUSE SERVICES	04
LIBRARIAN I	03
	SEMI SHILLED & UNSKILLED
COOK	02
<u>PROGRAMME 3</u>	<u>Education Delivery</u>
	ADMINISTRATIVE
REGIONAL EDUCATION OFFICER	11
	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, FOOD SERVICES	06
SUPERVISOR, PLANT SERVICES	06
HOUSE FATHER	06
SPORTS ORGANISER	05
SUPERVISOR, HOUSE SERVICES	04
LIBRARIAN I	02
	CLERICAL & OFFICE SUPPORT
CLERK 11 (G)	02
TYPIST CLERK I	02
OFFICE ASSITANT	01
	SEMI SKILLED OPERATIVES & UNSKILLED
CAPTAIN ENGINEER	04
BOATHAND	03
DRIVER/MECHANIC	03
HEAD COOK	02
LEARNING RESOURCE CO-ORDINATOR	03
COOK	02
JANITOR	02
LIGHTING PLANT OPERATOR	02
CLEANER	01
HANDYMAN	01
KITCHEN MAID	01
LAUNDRESS	01
MAID	01
GARDNER	00
<u>PROGRAMME 4</u>	<u>Health Services</u>

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION		SALARY SCALE
	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 I		08
WARD SISTER		08
ENVIRONMENTAL HEALTH OFFICER		07
PHARMACIST		07
	OTHER TECHNICAL & CRAFT SKILLED	
STAFF NURSE/MIDWIFE		07
DENTIST EXTENDER		06
STAFF NURSE		06
SUPERVISOR, FOOD SERVICES		06
REHABILITATION ASSISTANT		06
AUDIOLOGICAL PRACTITIONER I		06
MIDWIFE		05
COMMUNITY HEALTH WORKER		04
MULTI-PURPOSE TECHNICIAN		04
X-RAY TECHNICIAN		04
COMMUNITY DENTAL THERAPIST		04
TUBERCULOSIS OUTREACH WORKER		04
CARPENTER I		03
MICROSCOPIST (MCS) I		03
	CLERICAL & OFFICE SUPPORT	
STEWARD		05
CLERK II (G)		02
RADIO OPERATOR I		02
STORES CLERK I		02
TYPIST CLERK I		02
	SEMI SKILLED OPERATIVES & UNSKILLED	
CAPTAIN ENGINEER		04
NURSING ASSISTANT		04
OPERATOR INSPECTOR (MCS)		04
BOATHAND		03
DRIVER/MECHANIC		03
ENVIRONMENTAL HEALTH ASSISTANT		03
PHARMACY ASSISTANT		03
COOK		02
COOK/MAID		02
DENTAL AIDE		02
FIELD ASSISTANT (MCS)		02
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
GARDENER I		01
HANDYMAN		01
LAUNDRESS		01
WARD MAID		01
<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 SECRETARY (G)		09
DISTRICT DEVELOPMENT OFFICER II		07
ADMINISTRATIVE ASSISTANT		06
PERSONNEL OFFICER II		06
DISTRICT DEVELOPMENT OFFICER I		05
	SENIOR TECHNICAL	
EXPENDITURE PLANNING & MANAGEMENT ANALYST I		09
	OTHER TECHNICAL & CRAFT SKILLED	

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
INFORMATION OFFICER (REGIONAL) II	06
OVERSEER	06
ASSISTANT ACCOUNTANT	05
SECURITY OFFICER	05
STOCK VERIFIER	04
EQUIPMENT OPERATOR III	03
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
ADJUSTER OF SCALES & WEIGHTS	03
TYPIST CLERK III	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
CAPTAIN ENGINEER	04
HINTERLAND AFFAIRS WORKER	04
BOATHAND	03
CARETAKER II	01
LABOURER I	01
FIELD ASSISTANT	00
<u>PROGRAMME 2</u>	<u>Public Works</u>
SENIOR TECHNICAL	
ENGINEER	09
SENIOR SUPERINTENDENT OF WORKS	08
OTHER TECHNICAL & CRAFT SKILLED	
OVERSEER	06
ELECTRICIAN TECHNICIAN	05
MECHANIC CHARGEHAND	05
STOREKEEPER II	04
CARPENTER II	03
EQUIPMENT OPERATOR III	03
CLERICAL & OFFICE SUPPORT	
STORES CLERK II	02
SUPPLY EXPEDITOR I	02
SEMI SKILLED OPERATIVES & UNSKILLED	
BOATHAND	03
DRIVER/MECHANIC	03
CARETAKER II	02
CLEANER	01
LABOURER I	01
<u>PROGRAMME 3</u>	<u>Education Delivery</u>
ADMINISTRATIVE	
REGIONAL EDUCATION OFFICER	11
SENIOR TECHNICAL	
EDUCATION OFFICER II	10
SENIOR SCHOOLS WELFARE OFFICER	09
EDUCATION SUPERVISOR	08
OTHER TECHNICAL & CRAFT SKILLED	
SCHOOLS WELFARE OFFICER SUPERVISOR, HOUSE SERVICES	07
CLERICAL & OFFICE SUPPORT	
TYPIST CLERK I	02
TYPIST CLERK II	02
SEMI SKILLED OPERATIVES & UNSKILLED	
LEARNING RESOURCE CO-ORDINATOR	03
COOK	02
LIGHTING PLANT OPERATOR	02
CLEANER	01
MAID	01
CROP ATTENDANT	00
<u>PROGRAMME 4</u>	<u>Health Services</u>
ADMINISTRATIVE	

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
REGIONAL HEALTH OFFICER	11
SENIOR TECHNICAL	
SYSTEMS DEVELOPMENT OFFICER	09
MEDEX	08
OTHER TECHNICAL & CRAFT SKILLED	
STAFF NURSE/MIDWIFE	07
DENTIST EXTENDER	06
STAFF NURSE	06
MIDWIFE	05
COMMUNITY HEALTH WORKER	04
MULTI-PURPOSE TECHNICIAN	04
COMMUNITY DENTAL THERAPIST	04
MICROSCOPIST (MCS) I	03
CLERICAL & OFFICE SUPPORT	
STEWARD	05
RECEPTIONIST	02
STATISTICAL CLERK II	02
SEMI SKILLED OPERATIVES & UNSKILLED	
NURSING ASSISTANT	04
ENVIRONMENTAL HEALTH ASSISTANT	03
HEAD COOK	03
PHARMACY ASSISTANT	03
FIELD ASSISTANT (MCS)	02
HOSPITAL PORTER	02
LABORATORY AIDE	02
NURSE AIDE	02
VEHICLE DRIVER	02
WARD ORDERLY	02
PATIENT CARE ASSISTANT	02
LABOURER I	01
LABOURER II	01
WARD MAID	01
FIELD ASSISTANT	00
<u>AGENCY 79</u>	
<u>PROGRAMME 1</u>	
<u>REGION 9</u>	
<u>Regional Administration and Finance</u>	
ADMINISTRATIVE	
DEPUTY REGIONAL EXECUTIVE OFFICER	12
ASSISTANT REGIONAL EXECUTIVE OFFICER	09
ASSISTANT SECRETARY (F)	09
SENIOR PERSONNEL OFFICER	09
ACCOUNTANT	08
SYSTEMS ADMINSTRATOR	08
DISTRICT DEVELOPMENT OFFICER II	07
ADMINISTRATIVE ASSISTANT	06
REGISTRY SUPERVISOR	05
OTHER TECHNICAL & CRAFT SKILLED	
INFORMATION OFFICER (REGIONAL) II	06
ASSISTANT ACCOUNTANT	05
ASSISTANT FIELD AUDITOR	05
CRAFT PRODUCTION & DESIGN OFFICER I	05
PERSONNEL OFFICER I	05
STOREKEEPER II	04
STOREKEEPER III	04
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
CLERK III (G)	03
ACCOUNTS CLERK II	02
CHECKER	02
CLERK II (G)	02
RADIO OPERATOR II	02
STORES CLERK I	02
SUPPLY EXPEDITOR II	02
TYPIST CLERK I	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
HINTERLAND AFFAIRS WORKER	04
BOATHAND	03
CARETAKER III	03

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
DRIVER/MECHANIC	03
CARETAKER II	02
ASSISTANT CARETAKER	01
CARETAKER I	01
CLEANER	01
LABOURER I	01
LABOURER II	01
<u>PROGRAMME 2</u>	<u>Agriculture</u>
	ADMINISTRATIVE CLERICAL & OFFICE SUPPORT
TYPIST CLERK I	02
	SEMI SKILLED OPERATIVES & UNSKILLED
CARETAKER I	01
CLEANER	01
LABOURER I	01
STORES ATTENDANT	01
CAMP ATTENDANT	00
<u>PROGRAMME 3</u>	<u>Public Works</u>
	SENIOR TECHNICAL
ENGINEER	09
SENIOR SUPERINTENDENT OF WORKS	08
	OTHER TECHNICAL & CRAFT SKILLED
ELECTRICAL INSPECTOR	07
OVERSEER	06
ELECTRICAL TECHNICIAN	05
MECHANIC FOREMAN I	05
EQUIPMENT OPERATOR I	03
EQUIPMENT OPERATOR II	03
MECHANIC II	03
MECHANIC III	03
ELECTRICAL ASSISTANT	02
	CLERICAL & OFFICE SUPPORT
CHECKER	02
	SEMI SKILLED OPERATIVES & UNSKILLED
HEAVY DUTY VEHICLE DRIVER	03
LIGHTING PLANT OPERATOR	02
LABOURER I	01
LABOURER II	01
PUMP ATTENDANT	00
<u>PROGRAMME 4</u>	<u>Education Delivery</u>
	ADMINISTRATIVE
REGIONAL EDUCATION OFFICER	11
MATRON I	11
WARDEN	07
	SENIOR TECHNICAL
EDUCATION OFFICER II	10
EDUCATION OFFICER II	10
SYSTEMS DEVELOPMENT OFFICER	09
SENIOR SCHOOLS WELFARE OFFICER	09
SO-ORDINATOR, LEARNING RESOUCE CENTRE	09
	OTHER TECHNICAL & CRAFT SKILLED
SCHOOLS WELFARE OFFICER	07
LIBRARIAN II	02
	CLERICAL & OFFICE SUPPORT
CONFIDENTIAL SECRETARY	05
CLERK II (G)	02
TYPIST CLERK I	02
OFFICE ASSISTANT	01
	SEMI SKILLED OPERATIVES & UNSKILLED
DRIVER/MECHANIC	03
HEAD COOK	03
LEARNING RESOURCE CO-ORDINATOR	03
COOK	02
JANITOR	02
LIBRARY ASSISTANT	02

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
CARETAKER I	01
CLEANER	01
MAID	01
<u>PROGRAMME 5</u>	
Health Services	
SENIOR TECHNICAL	
REGIONAL ENVIRONMENTAL HEALTH OFFICER I	09
MEDEX	08
WARD SISTER	08
ENVIRONMENTAL HEALTH OFFICER	07
OTHER TECHNICAL & CRAFT SKILLED	
STAFF NURSE/MIDWIFE	07
CHARGE OPERATOR INSPECTOR (MCS)	06
DENTIST EXTENDER	06
STAFF NURSE	06
REHABILITATION ASSISTANT	06
MICROSCOPIST (MCS) II	05
MIDWIFE	05
COMMUNITY HEALTH WORKER	04
MULTI-PURPOSE TECHNICIAN	04
X-RAY TECHNICIAN	04
COMMUNITY DENTAL THERAPIST	04
MICROSCOPIST (MCS) II	03
CLERICAL & OFFICE SUPPORT	
ACCOUNTS CLERK II	02
RADIO OPERATOR I	02
TYPIST CLERK I	02
SEMI SKILLED OPERATIVES & UNSKILLED	
NURSING ASSISTANT	04
OPERATOR INSPECTOR (MCS)	04
DRIVER/MECHANIC	03
ENVIRONMENTAL HEALTH ASSISTANT	03
PHARMACY ASSISTANT	03
COOK	02
FIELD ASSISTANT (MCS)	02
HEALTH CENTRE ATTENDANT	02
HOSPITAL PORTER	02
MORTUARY MAID	02
VEHICLE DRIVER	02
WARD ORDERLY	02
CLEANER	01
LABOURER II	01
LAUNDRESS	01
WARD MAID	01
<u>AGENCY 80</u>	
<u>PROGRAMME 1</u>	
<u>REGION 10</u>	
<u>Regional Administration and Finance</u>	
ADMINISTRATIVE	
DEPUTY REGIONAL EXECUTIVE OFFICER	12
PRINCIPAL ASSISTANT SECRETARY (F)	11
ASSISTANT REGIONAL EXECUTIVE OFFICER	09
CHIEF ACCOUNTANT	09
SENIOR PERSONNEL OFFICER	09
ACCOUNTANT	08
LICENCE REVENUE OFFICER	08
ADMINISTRATIVE ASSISTANT (G)	06
PERSONNEL OFFICER II	06
DISTRICT DEVELOPMENT OFFICER I	05
REGISTRY SUPERVISOR	05
PROCUREMENT OFFICER	04
OTHER TECHNICAL & CRAFT SKILLED	
INFORMATION OFFICER I	06
ASSISTANT ACCOUNTANT	05
ASSISTANT FIELD AUDITOR	05
CO-OPS. DEVELOPMENT OFFICER	05
PERSONNEL OFFICER I	05
TRANSPORT OFFICER	05
STOCK VERIFIER	04
COMPUTER OPERATOR	03
CLERICAL & OFFICE SUPPORT	

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
ADJUSTER OF SCALES & WEIGHTS	03
CLERK III (G)	03
REVENUE INVESTIGATOR	03
TYPIST CLERK III	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
SUPPLY EXPEDITOR I	02
TELEPHONIST/RECEPTIONIST	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
CAPTAIN ENGINEER	04
COXSWAIN	04
BOATHAND	03
CARETAKER III	03
DIVER/MECHANIC	03
CHECKER	02
CRAFT PRODUCTION & DESIGN WORKER	02
JANITOR	02
VEHICLE DRIVER	02
ASSISTANT CARETAKER	01
CLEANER	01
LABOURER II	01
STORES ATTENDANT	01
<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	
OVERSEER	06
DRAUGHTSMAN	04
CARPENTER II	03
EQUIPMENT OPERATOR III	03
PLUMBER/GUTTERSMTIH I	03
PLUMBER/GUTTERSMTIH II	03
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
CHECKER	02
SEMI SKILLED OPERATIVES & UNSKILLED	
COXSWAIN	04
HEAD COOK	03
HEAVY DUTY VEHICLE DRIVER, MOH	03
COOK	02
LABOURER II	01
MAID	01
<u>PROGRAMME 4</u>	
<u>Education Delivery</u>	
ADMINISTRATIVE	
REGIONAL EDUCATION OFFICER	11
ADMINISTRATIVE ASSISTANT	06
SENIOR TECHNICAL	
EDUCATION OFFICER I	10
EDUCATION OFFICER II	10
SYSTEMS DEVELOPMENT OFFICER	09
SENIOR SCHOOLS WELFARE OFFICER	09
EDUCATION SUPERVISOR	08
OTHER TECHNICAL & CRAFT SKILLED	
SCHOOLS WELFARE OFFICER	07
SUPERVISOR, PLANT SERVICES	06
LIBRARIAN I	02
LIBRARIAN II	02
CLERICAL & OFFICE SUPPORT	
ACCOUNTS CLERK II	02

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
FARM HAND	02
JANITOR	02
LIBRARY ASSISTANT	02
VEHICLE DRIVER	02
CLEANER	01
HANDYMAN	01
<u>PROGRAMME 5</u>	
	<u>Health Services</u>
	ADMINISTRATIVE
REGIONAL HEALTH OFFICER	12
ADMINISTRATIVE ASSISTANT	06
	SENIOR TECHNICAL
MEDICAL OFFICER	10
REGIONAL ENVIRONMENTAL HEALTH OFFICER II	10
SENIOR HEALTH VISITOR	10
HEALTH VISITOR	09
JUNIOR DEPARTMENTAL SISTER	09
MEDEX	08
WARD SISTER	08
ENVIRONMENTAL HEALTH OFFICER	07
STATISTICIAN	07
	OTHER TECHNICAL & CRAFT SKILLED
STAFF NURSE/MIDWIFE	07
DENTIST EXTENDER	06
STAFF NURSE	06
REHABILITATION ASSISTANT	06
AUDIOLOGICAL PRACTITIONER I	06
AUDIOLOGICAL PRACTITIONER II	06
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
FIELD ASSISTANT (MCS)	02
HOSPITAL CENTRE ATTENDANT	02
HOSPITAL PORTER	02
VEHICLE DRIVER	02
HANDYMAN	01
LABOURER II	01
WARD MAID	01

APPENDIX R (a)

**SCHEDULE OF SALARY IN THE PUBLIC SERVICE
(FROM 1ST JANUARY 2009)**

Band	Minimum G\$/Month	Maximum G\$/Month	Minimum G\$/Daily	Maximum G\$/Daily
14	253,538	470,713	-	-
13	208,356	366,913	-	-
12	164,608	289,878	-	-
11	133,716	222,358	-	-
10	106,319	174,035	-	-
9	85,971	133,883	-	-
8	71,021	106,469	-	-
7	58,247	86,154	2,448	3,619
6	50,578	63,735	2,121	2,673
5	43,939	55,330	1,843	2,321
4	38,997	45,597	1,637	1,911
3	37,295	43,442	1,568	1,824
2	34,504	39,981	1,448	1,676
1	31,626	36,088	1,329	1,500

APPENDIX R (b)

SCHEDULE OF SALARY IN THE TEACHING SERVICE

SCALE	Minimum G\$/Month w.e.f 2009-01-01	Maximum G\$/Month w.e.f. 2009-01-01
TSI (A)	34,340	36,400
TSI (B)	34,340	36,400
TSI (C)	36,323	38,502
TSI (D)	40,210	42,623
TS2 (A)	36,860	41,895
TS2 (B)	36,860	45,126
TS2 (C)	44,793	49,786
TS3	62,911	66,686
TS4	73,516	77,927
TS5(A)	83,518	88,529
TS5 (B)	85,584	90,719
TS5 (B) I	84,171	89,221
TS6	88,251	93,546
TS7 (A)	87,864	93,136
TS7 (B)	92,202	97,734
TS8(A)	97,626	103,484
TS8 (B)	96,542	102,335
TS9	101,968	108,086
TS 10	106,308	112,686
TS 11	110,650	117,289
TS 12	114,984	121,883
TS 13	119,323	126,482
TS 14	129,845	137,636
TS 15	128,003	135,683
TS 16	134,501	142,571
TS 17	143,175	151,766
TS 18	151,857	160,968
TS 19	159,887	169,480
SPECIAL	168,215	178,308

APPENDIX S

DETAILS OF PENSIONS AND GRATUITIES

CHART OF ACCOUNTS	AGENCY 03 - MINISTRY OF FINANCE PROGRAMME 032	ACTUAL 2008	BUDGET 2009	REVISED 2009	BUDGET 2010
	GRAND TOTAL	3,262,603	3,475,747	3,900,522	4,135,160
	TOTAL STATUTORY	1,770,711	1,863,347	1,863,346	1,975,460
6013	Pensions and Gratuities	1,738,411	1,828,747	1,828,746	1,938,400
	Public Officers' Pensions and Lump Sum Payments	1,012,476	1,063,100	1,059,583	1,123,158
	Police Pensions, Gratuities and Lump Sum Payments	43,183	45,342	31,033	32,895
	Teachers' Pensions and Lump Sum Payments	578,685	607,620	644,307	682,894
	Pensions and Gratuities to Guyana Defence Force	48,656	51,089	37,213	39,446
	Pensions and Gratuities to President, Parliamentarians and Holders of Special Offices	54,935	57,682	45,012	47,713
	State Pensions	476	3,914	11,598	12,294
6021	Payment to Dependants Pension Fund	32,300	34,600	34,600	37,060
	TOTAL APPROPRIATION	1,491,892	1,612,400	2,037,176	2,159,700
6341	Pensions and Gratuities (Non - Pensionable Employees)	139,565	164,800	111,000	117,700
	Special Allowances and Lump Sum Payment to Officers	60,963	64,011	35,363	37,525
	Gratuities to Non - Pensionable Officers	16,801	35,898	9,309	9,868
	Pensions to Transport and Harbours Department	47,815	50,206	57,684	61,145
	Pension to Guyana Telecommunication Corporation and Nichomo Employees	13,986	14,685	8,644	9,163
6342	Pension Increases	1,352,327	1,447,600	1,926,176	2,042,000

SECTION 4.5

BUDGETS OF STATUTORY BODIES

APPENDIX T

**BUDGETS OF STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 01 Office of the President

Programme: 011 Head Office Administration

Statutory Body: Environmental Protection Agency

Details of Revenue and Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
Total Revenue	134.990	151.577	155.483	154.334
Recurrent Revenue	134.990	147.577	148.668	153.334
Subsidies and Contributions from Central Government	50.405	62.332	62.332	123.334
Revenue from Operations	27.585	28.245	29.069	30.000
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	27.585	28.245	29.069	30.000
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	57.000	57.000	57.267	-
Interest Received	-	-	-	-
Miscellaneous Receipts	57.000	57.000	57.267	-
Capital Revenue	-	4.000	6.815	1.000
Capital Grants from Central Government	-	4.000	4.000	1.000
Sale of Assets, etc.	-	-	2.815	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	134.872	151.577	156.857	154.334
Recurrent Expenditure	134.872	147.577	148.181	153.334
Employment Cost	91.085	97.432	98.881	98.881
Wages and Salaries	84.185	90.215	92.622	92.622
Overhead Expenditure	6.900	7.217	6.259	6.259
Other Recurrent Charges	43.787	50.145	49.300	54.453
Materials, Equipment and Supplies	6.220	7.145	6.735	7.510
Fuel and Lubricants	2.863	2.822	2.048	2.465
Rental and Maintenance of Buildings	4.268	7.422	4.062	5.413
Maintenance of Infrastructure	-	0.300	0.091	1.000
Transport, Travel and Postage	4.727	7.942	7.333	7.500
Utility Charges	5.008	4.996	10.796	10.833
Other Goods and Services Purchased	8.189	8.505	7.420	7.811
Other Operating Expenses	12.512	10.513	10.315	11.001
Education Subventions and Training	-	0.500	0.500	0.920
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	-	4.000	8.676	1.000
Capital Expenditure	-	4.000	8.676	1.000
Surplus (Deficit)	0.118	-	(1.374)	-
Total Financing	(0.118)	-	1.374	-
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	(0.118)	-	1.374	-

APPENDIX T

**BUDGETS OF STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 01 Office of the President

Programme: 011 Head Office Administration

Statutory Body: Guyana Energy Agency

Details of Revenue and Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
Total Revenue	74.897	79.026	84.413	80.953
Recurrent Revenue	74.897	79.026	84.413	79.253
Subsidies and Contributions from Central Government	45.000	44.026	44.026	44.026
Revenue from Operations	25.435	35.000	33.810	35.227
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	25.435	35.000	33.810	35.227
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	4.462	-	6.577	-
Interest Received	-	-	-	-
Miscellaneous Receipts	4.462	-	6.577	-
Capital Revenue	-	-	-	1.700
Capital Grants from Central Government	-	-	-	1.700
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	74.889	79.026	80.569	80.953
Recurrent Expenditure	74.889	79.026	80.569	79.253
Employment Cost	45.000	44.026	44.382	44.382
Wages and Salaries	29.351	27.304	27.184	27.184
Overhead Expenditure	15.649	16.722	17.198	17.198
Other Recurrent Charges	29.889	35.000	36.187	34.871
Materials, Equipment and Supplies	3.252	3.560	4.351	3.633
Fuel and Lubricants	1.516	1.420	1.430	1.491
Rental and Maintenance of Buildings	1.608	7.798	3.088	2.757
Maintenance of Infrastructure	0.034	0.095	0.089	0.020
Transport, Travel and Postage	3.534	2.486	2.384	2.509
Utility Charges	7.013	6.975	5.603	5.871
Other Goods and Services Purchased	2.577	3.855	2.984	3.653
Other Operating Expenses	9.492	6.821	15.124	13.037
Education Subventions and Training	0.863	1.990	1.134	1.900
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	-	-	-	1.700
Capital Expenditure	-	-	-	1.700
Surplus (Deficit)	0.008	-	3.844	-
Total Financing	(0.008)	-	(3.844)	-
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	(0.008)	-	(3.844)	-

APPENDIX T

**BUDGETS OF STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 01 Office of the President

Programme: 011 Head Office Administration

Statutory Body: Guyana Lands and Surveys Commission

Details of Revenue and Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
Total Revenue	433.994	496.800	328.822	299.024
Recurrent Revenue	395.344	455.800	305.822	279.024
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	395.282	455.800	305.765	279.024
Sale of Goods and Services	395.282	455.800	305.765	279.024
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	0.062	-	0.057	-
Interest Received	0.062	-	0.057	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	38.650	41.000	23.000	20.000
Capital Grants from Central Government	35.000	36.000	23.000	20.000
Sale of Assets, etc.	3.650	5.000	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	439.038	486.064	382.502	299.024
Recurrent Expenditure	382.058	407.534	325.972	279.024
Employment Cost	199.879	210.160	213.639	213.639
Wages and Salaries	142.575	152.555	151.762	151.762
Overhead Expenditure	57.304	57.605	61.877	61.877
Other Recurrent Charges	182.179	197.374	112.333	65.385
Materials, Equipment and Supplies	19.502	20.747	14.033	9.409
Fuel and Lubricants	20.075	19.112	12.062	7.156
Rental and Maintenance of Buildings	9.160	10.271	7.099	3.217
Maintenance of Infrastructure	1.423	1.890	1.029	0.862
Transport, Travel and Postage	26.453	21.447	17.151	10.338
Utility Charges	39.210	59.638	23.136	12.138
Other Goods and Services Purchased	17.220	14.039	23.607	12.972
Other Operating Expenses	42.538	45.190	9.055	6.289
Education Subventions and Training	6.524	5.000	5.161	3.004
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	0.074	0.040	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	56.980	78.530	56.530	20.000
Capital Expenditure	56.980	78.530	56.530	20.000
Surplus (Deficit)	(5.044)	10.736	(53.680)	-
Total Financing	5.044	(10.736)	53.680	-
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	5.044	(10.736)	53.680	-

APPENDIX T

**BUDGETS OF STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 01 Office of the President
 Programme: 011 Head Office Administration
 Statutory Body: Guyana Office for Investment

Details of Revenue and Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
Total Revenue	71.277	69.560	73.630	83.819
Recurrent Revenue	65.677	63.560	65.195	79.619
Subsidies and Contributions from Central Government	54.277	63.560	63.560	79.619
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	11.400	-	1.635	-
Interest Received	-	-	-	-
Miscellaneous Receipts	11.400	-	1.635	-
Capital Revenue	5.600	6.000	8.435	4.200
Capital Grants from Central Government	5.600	6.000	5.910	4.200
Sale of Assets, etc.	-	-	2.525	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	70.082	69.560	73.454	83.819
Recurrent Expenditure	64.429	63.560	64.944	79.619
Employment Cost	38.192	39.232	38.166	38.166
Wages and Salaries	30.039	30.233	28.369	28.369
Overhead Expenditure	8.153	8.999	9.797	9.797
Other Recurrent Charges	26.237	24.328	26.778	41.453
Materials, Equipment and Supplies	3.117	2.500	2.727	4.606
Fuel and Lubricants	1.920	1.955	1.783	2.434
Rental and Maintenance of Buildings	1.183	1.191	1.408	1.575
Maintenance of Infrastructure	0.343	0.500	0.158	0.350
Transport, Travel and Postage	3.270	3.000	3.392	7.070
Utility Charges	4.834	4.200	5.154	7.120
Other Goods and Services Purchased	10.681	9.632	10.680	13.667
Other Operating Expenses	0.720	1.200	1.186	3.561
Education Subventions and Training	0.169	0.150	0.290	1.070
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	5.653	6.000	8.510	4.200
Capital Expenditure	5.653	6.000	8.510	4.200
Surplus (Deficit)	1.195	-	0.176	-
Total Financing	(1.195)	-	(0.176)	-
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	(1.195)	-	(0.176)	-

APPENDIX T

**BUDGETS OF STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 01 Office of the President

Programme: 011 Head Office Administration

Statutory Body: Institute of Applied Science and Technology

Details of Revenue and Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
Total Revenue	99.080	120.000	117.457	159.757
Recurrent Revenue	68.330	85.000	82.457	89.757
Subsidies and Contributions from Central Government	65.200	80.000	80.000	84.757
Revenue from Operations	1.706	5.000	0.668	5.000
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	1.706	5.000	0.668	5.000
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	1.424	-	1.789	-
Interest Received	-	-	-	-
Miscellaneous Receipts	1.424	-	1.789	-
Capital Revenue	30.750	35.000	35.000	70.000
Capital Grants from Central Government	30.000	35.000	35.000	70.000
Sale of Assets, etc.	0.750	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	97.939	120.000	113.712	159.757
Recurrent Expenditure	67.939	85.000	78.712	89.757
Employment Cost	46.044	56.616	53.277	53.277
Wages and Salaries	32.331	39.430	36.295	36.295
Overhead Expenditure	13.713	17.186	16.982	16.982
Other Recurrent Charges	21.895	28.384	25.435	36.480
Materials, Equipment and Supplies	2.327	1.900	2.138	3.187
Fuel and Lubricants	1.044	0.900	0.683	1.700
Rental and Maintenance of Buildings	5.874	6.302	4.811	5.112
Maintenance of Infrastructure	0.152	1.500	1.637	2.950
Transport, Travel and Postage	6.438	7.200	6.107	7.970
Utility Charges	4.188	6.742	6.824	7.890
Other Goods and Services Purchased	1.550	1.500	2.333	4.559
Other Operating Expenses	0.264	1.550	0.852	1.950
Education Subventions and Training	0.058	0.790	0.050	1.162
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	30.000	35.000	35.000	70.000
Capital Expenditure	30.000	35.000	35.000	70.000
Surplus (Deficit)	1.141	-	3.745	-
Total Financing	(1.141)	-	(3.745)	-
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	(1.141)	-	(3.745)	-

APPENDIX T

**BUDGETS OF STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 01 Office of the President

Programme: 011 Head Office Administration

Statutory Body: Integrity Commission

Details of Revenue and Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
Total Revenue	12.000	14.900	14.900	19.499
Recurrent Revenue	12.000	14.000	14.000	17.954
Subsidies and Contributions from Central Government	12.000	14.000	14.000	17.954
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	-	0.900	0.900	1.545
Capital Grants from Central Government	-	0.900	0.900	1.545
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	12.000	14.900	14.900	19.499
Recurrent Expenditure	12.000	14.000	14.000	17.954
Employment Cost	7.232	7.390	7.781	7.781
Wages and Salaries	7.232	7.390	7.781	7.781
Overhead Expenditure	-	-	-	-
Other Recurrent Charges	4.768	6.610	6.219	10.173
Materials, Equipment and Supplies	0.616	1.500	1.220	1.637
Fuel and Lubricants	-	0.200	0.100	0.300
Rental and Maintenance of Buildings	0.919	1.000	0.442	1.181
Maintenance of Infrastructure	0.036	0.050	0.030	0.048
Transport, Travel and Postage	0.034	0.360	0.170	0.960
Utility Charges	0.147	0.900	0.870	1.942
Other Goods and Services Purchased	2.728	2.300	2.508	3.409
Other Operating Expenses	0.288	0.300	0.879	0.696
Education Subventions and Training	-	-	-	-
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	-	0.900	0.900	1.545
Capital Expenditure	-	0.900	0.900	1.545
Surplus (Deficit)	-	-	-	-
Total Financing	-	-	-	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	-	-	-	-

APPENDIX T

**BUDGETS OF STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 02 Office of the Prime Minister

Programme: 021 Prime Minister's Secretariat

Statutory Body: National Frequency Management Unit

Details of Revenue and Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
Total Revenue	485.100	513.544	321.617	547.921
Recurrent Revenue	485.100	513.544	321.617	547.921
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	470.004	493.500	292.865	518.175
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	470.004	493.500	292.865	518.175
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	15.096	20.044	28.752	29.746
Interest Received	14.964	19.900	28.186	29.595
Miscellaneous Receipts	0.132	0.144	0.566	0.151
Capital Revenue	-	-	-	-
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	106.183	240.123	115.947	341.294
Recurrent Expenditure	103.073	119.967	108.674	119.619
Employment Cost	41.498	52.660	45.546	47.824
Wages and Salaries	30.792	42.246	33.512	35.188
Overhead Expenditure	10.706	10.414	12.034	12.636
Other Recurrent Charges	61.575	67.307	63.128	71.795
Materials, Equipment and Supplies	0.617	1.103	0.681	1.143
Fuel and Lubricants	1.269	1.275	0.948	1.466
Rental and Maintenance of Buildings	0.107	0.694	0.296	1.000
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	1.802	3.329	1.988	3.787
Utility Charges	5.319	6.169	5.865	6.811
Other Goods and Services Purchased	3.162	4.104	5.120	6.096
Other Operating Expenses	20.435	16.775	16.145	19.307
Education Subventions and Training	-	0.800	0.415	1.000
Rates and Taxes and Subventions to Local Authorities	28.270	30.674	31.076	30.591
Subsidies and Contributions to Local and International Organisations	-	-	-	-
Pensions	0.594	2.384	0.594	0.594
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	3.110	120.156	7.273	221.675
Capital Expenditure	3.110	120.156	7.273	221.675
Surplus (Deficit)	378.917	273.421	205.670	206.627
Total Financing	(378.917)	(273.421)	(205.670)	(206.627)
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(378.917)	(273.421)	(205.670)	(206.627)

APPENDIX T

**BUDGETS OF STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 01 Office of the President

Programme: 011 Head Office Administration

Statutory Body: National Parks Commission

Details of Revenue and Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
Total Revenue	168.110	169.007	193.433	192.329
Recurrent Revenue	150.610	154.007	178.451	180.829
Subsidies and Contributions from Central Government	99.818	105.000	105.000	118.524
Revenue from Operations	48.793	49.007	68.240	62.145
Sale of Goods and Services	48.793	49.007	68.240	62.145
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	1.999	-	5.211	0.160
Interest Received	-	-	-	-
Miscellaneous Receipts	1.999	-	5.211	0.160
Capital Revenue	17.500	15.000	14.982	11.500
Capital Grants from Central Government	17.000	15.000	14.982	11.500
Sale of Assets, etc.	0.500	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	165.637	169.007	156.015	192.329
Recurrent Expenditure	148.637	154.007	141.033	180.829
Employment Cost	57.861	57.314	55.051	55.051
Wages and Salaries	43.758	43.020	41.963	41.963
Overhead Expenditure	14.103	14.294	13.088	13.088
Other Recurrent Charges	90.776	96.693	85.982	125.778
Materials, Equipment and Supplies	1.607	6.479	2.945	6.200
Fuel and Lubricants	4.118	4.490	3.601	6.092
Rental and Maintenance of Buildings	3.065	0.950	1.139	8.250
Maintenance of Infrastructure	0.576	0.538	0.525	10.445
Transport, Travel and Postage	2.227	5.343	2.365	5.114
Utility Charges	2.534	2.444	0.830	5.460
Other Goods and Services Purchased	2.932	3.370	4.699	5.447
Other Operating Expenses	11.363	9.239	13.689	12.721
Education Subventions and Training	-	0.360	-	1.323
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	61.522	62.675	53.431	60.416
Pensions	0.832	0.805	2.758	4.310
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	17.000	15.000	14.982	11.500
Capital Expenditure	17.000	15.000	14.982	11.500
Surplus (Deficit)	2.473	-	37.418	-
Total Financing	(2.473)	-	(37.418)	-
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	(2.473)	-	(37.418)	-

APPENDIX T

**BUDGETS OF STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 02 Office of the Prime Minister

Programme: 021 Prime Minister's Secretariat

Statutory Body: Guyana Geology and Mines Commission

Details of Revenue and Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
Total Revenue	3,623.400	3,547.300	3,914.300	4,598.100
Recurrent Revenue	3,623.400	3,547.300	3,914.300	4,598.100
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	3,498.900	3,411.300	3,614.000	4,453.400
Sale of Goods and Services	126.500	220.500	30.600	76.800
Fees, Fines, etc.	86.700	44.500	121.000	51.600
Rents, Royalties, etc.	3,285.700	3,146.300	3,462.400	4,325.000
Other Recurrent Revenue	124.500	136.000	300.300	144.700
Interest Received	103.900	94.500	92.000	94.500
Miscellaneous Receipts	20.600	41.500	208.300	50.200
Capital Revenue	-	-	-	-
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	2,409.300	2,297.400	2,836.900	3,817.600
Recurrent Expenditure	2,250.500	1,763.900	2,606.400	3,084.100
Employment Cost	494.300	638.700	640.000	737.100
Wages and Salaries	339.700	428.900	440.000	528.500
Overhead Expenditure	154.600	209.800	200.000	208.600
Other Recurrent Charges	1,756.200	1,125.200	1,966.400	2,347.000
Materials, Equipment and Supplies	69.100	54.900	56.900	135.800
Fuel and Lubricants	44.200	47.100	50.000	80.100
Rental and Maintenance of Buildings	3.000	13.300	12.000	15.400
Maintenance of Infrastructure	0.700	0.200	0.200	0.200
Transport, Travel and Postage	98.000	89.200	81.900	200.900
Utility Charges	52.600	37.500	53.000	41.200
Other Goods and Services Purchased	98.300	156.400	180.500	228.600
Other Operating Expenses	1,119.500	616.700	1,180.000	1,260.100
Education Subventions and Training	27.700	45.200	45.200	78.500
Rates and Taxes and Subventions to Local Authorities	2.500	4.000	3.500	3.100
Subsidies and Contributions to Local and International Organisations	237.500	57.200	300.000	299.600
Pensions	3.100	3.500	3.200	3.500
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	158.800	533.500	230.500	733.500
Capital Expenditure	158.800	533.500	230.500	733.500
Surplus (Deficit)	1,214.100	1,249.900	1,077.400	780.500
Total Financing	(1,214.100)	(1,249.900)	(1,077.400)	(780.500)
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	(1,214.100)	(1,249.900)	(1,077.400)	(780.500)

APPENDIX T

**BUDGETS OF STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 02 Office of the Prime Minister

Programme: 021 Prime Minister's Secretariat

Statutory Body: Guyana Gold Board

Details of Revenue and Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
Total Revenue	44,440.770	36,861.115	52,988.981	48,154.679
Recurrent Revenue	44,440.770	36,861.115	52,988.981	48,154.679
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	41,464.922	34,474.106	49,707.395	44,994.987
Sale of Goods and Services	41,464.922	34,474.106	49,707.395	44,994.987
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	2,975.848	2,387.009	3,281.586	3,159.692
Interest Received	-	-	-	-
Miscellaneous Receipts	2,975.848	2,387.009	3,281.586	3,159.692
Capital Revenue	-	-	-	-
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	44,436.140	36,170.701	52,635.652	47,672.280
Recurrent Expenditure	44,431.565	36,145.671	52,633.598	47,585.080
Employment Cost	44.352	48.713	47.716	47.716
Wages and Salaries	31.951	29.902	30.472	30.472
Overhead Expenditure	12.401	18.811	17.244	17.244
Other Recurrent Charges	44,387.213	36,096.958	52,585.882	47,537.364
Materials, Equipment and Supplies	41,541.585	33,451.200	48,977.772	44,229.920
Fuel and Lubricants	1.325	1.140	1.157	1.440
Rental and Maintenance of Buildings	2.157	2.255	2.421	2.255
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	46.467	42.720	56.686	58.800
Utility Charges	1.547	1.380	1.668	1.500
Other Goods and Services Purchased	78.410	112.820	79.083	109.130
Other Operating Expenses	2,715.722	2,484.443	3,466.544	3,134.139
Education Subventions and Training	-	1.000	0.551	0.180
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	4.575	25.030	2.054	87.200
Capital Expenditure	4.575	25.030	2.054	87.200
Surplus (Deficit)	4.630	690.414	353.329	482.399
Total Financing	(4.630)	(690.414)	(353.329)	(482.399)
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	(4.630)	(690.414)	(353.329)	(482.399)

APPENDIX T

**BUDGETS OF STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 02 Office of the Prime Minister
 Programme: 021 Prime Minister's Secretariat
 Statutory Body: Public Utilities Commission

Details of Revenue and Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
Total Revenue	100.029	104.000	143.124	138.000
Recurrent Revenue	100.029	104.000	143.124	138.000
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	96.791	96.000	131.498	130.000
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	96.791	96.000	131.498	130.000
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	3.238	8.000	11.626	8.000
Interest Received	3.238	8.000	11.626	8.000
Miscellaneous Receipts	-	-	-	-
Capital Revenue	-	-	-	-
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	78.569	93.880	86.774	92.267
Recurrent Expenditure	78.569	93.880	86.774	92.267
Employment Cost	66.695	78.076	70.471	73.995
Wages and Salaries	65.729	76.577	69.300	72.765
Overhead Expenditure	0.966	1.499	1.171	1.230
Other Recurrent Charges	11.874	15.804	16.303	18.272
Materials, Equipment and Supplies	0.895	0.960	1.283	1.819
Fuel and Lubricants	0.399	0.357	0.341	0.296
Rental and Maintenance of Buildings	3.372	3.709	3.372	3.719
Maintenance of Infrastructure	0.476	0.561	0.495	0.545
Transport, Travel and Postage	0.265	0.440	0.304	0.334
Utility Charges	1.308	2.883	1.770	1.947
Other Goods and Services Purchased	2.689	3.451	5.456	6.002
Other Operating Expenses	2.470	3.443	3.282	3.610
Education Subventions and Training	-	-	-	-
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	-	-	-	-
Capital Expenditure	-	-	-	-
Surplus (Deficit)	21.460	10.120	56.350	45.733
Total Financing	(21.460)	(10.120)	(56.350)	(45.733)
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	(21.460)	(10.120)	(56.350)	(45.733)

APPENDIX T

**BUDGETS OF STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 03 Ministry of Finance
 Programme: 031 Ministry Administration
 Statutory Body: Bureau of Statistics

Details of Revenue and Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
Total Revenue	353.445	160.492	166.667	181.776
Recurrent Revenue	140.892	140.892	151.879	151.776
Subsidies and Contributions from Central Government	140.892	140.892	147.892	151.776
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	3.987	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	3.987	-
Capital Revenue	212.553	19.600	14.788	30.000
Capital Grants from Central Government	212.553	19.600	14.788	30.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	353.445	160.492	166.667	181.776
Recurrent Expenditure	140.892	140.892	151.879	151.776
Employment Cost	81.277	81.277	83.122	83.122
Wages and Salaries	68.131	68.131	69.492	69.492
Overhead Expenditure	13.146	13.146	13.630	13.630
Other Recurrent Charges	59.615	59.615	68.757	68.654
Materials, Equipment and Supplies	4.511	4.795	6.204	7.608
Fuel and Lubricants	5.526	4.715	3.583	4.013
Rental and Maintenance of Buildings	27.174	28.600	29.888	31.081
Maintenance of Infrastructure	-	0.348	-	-
Transport, Travel and Postage	3.071	3.210	4.048	4.386
Utility Charges	3.338	5.441	2.104	2.734
Other Goods and Services Purchased	11.497	9.838	19.881	15.445
Other Operating Expenses	4.498	2.368	3.049	2.890
Education Subventions and Training	-	0.300	-	0.497
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	212.553	19.600	14.788	30.000
Capital Expenditure	212.553	19.600	14.788	30.000
Surplus (Deficit)	-	-	-	-
Total Financing	-	-	-	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	-	-	-	-

APPENDIX T

**BUDGETS OF STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 03 Ministry of Finance
 Programme: 031 Ministry Administration
 Statutory Body: Ethnic Relations Commission

Details of Revenue and Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
Total Revenue	79.146	75.142	80.074	77.085
Recurrent Revenue	77.259	70.642	75.584	73.835
Subsidies and Contributions from Central Government	76.000	70.642	70.642	73.835
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	1.259	-	4.942	-
Interest Received	-	-	-	-
Miscellaneous Receipts	1.259	-	4.942	-
Capital Revenue	1.887	4.500	4.490	3.250
Capital Grants from Central Government	1.887	4.500	4.490	3.250
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	75.521	75.142	80.074	77.085
Recurrent Expenditure	73.634	70.642	75.584	73.835
Employment Cost	36.466	36.465	35.982	35.982
Wages and Salaries	31.723	31.724	31.955	31.955
Overhead Expenditure	4.743	4.741	4.027	4.027
Other Recurrent Charges	37.168	34.177	39.602	37.853
Materials, Equipment and Supplies	3.783	4.650	5.496	5.040
Fuel and Lubricants	1.707	1.600	2.310	4.283
Rental and Maintenance of Buildings	0.983	0.890	2.672	0.720
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	6.531	4.070	9.404	5.235
Utility Charges	5.181	4.685	5.031	4.745
Other Goods and Services Purchased	10.536	10.500	7.651	10.683
Other Operating Expenses	7.856	6.282	5.933	5.647
Education Subventions and Training	0.591	1.500	1.105	1.500
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	1.887	4.500	4.490	3.250
Capital Expenditure	1.887	4.500	4.490	3.250
Surplus (Deficit)	3.625	-	-	-
Total Financing	(3.625)	-	-	-
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	(3.625)	-	-	-

APPENDIX T

**BUDGETS OF STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 03 Ministry of Finance
 Programme: 031 Ministry Administration
 Statutory Body: Guyana Revenue Authority

Details of Revenue and Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
Total Revenue	2,453.605	3,052.125	3,081.027	3,222.887
Recurrent Revenue	2,383.605	3,007.125	3,036.027	3,045.887
Subsidies and Contributions from Central Government	2,325.343	3,007.125	2,961.012	3,045.887
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	58.262	-	75.015	-
Interest Received	-	-	-	-
Miscellaneous Receipts	58.262	-	75.015	-
Capital Revenue	70.000	45.000	45.000	177.000
Capital Grants from Central Government	70.000	45.000	45.000	177.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	2,449.134	3,052.125	3,085.498	3,222.887
Recurrent Expenditure	2,379.134	3,007.125	3,040.498	3,045.887
Employment Cost	1,595.823	1,780.440	1,675.422	1,675.422
Wages and Salaries	1,055.367	1,200.092	1,130.211	1,130.211
Overhead Expenditure	540.456	580.348	545.211	545.211
Other Recurrent Charges	783.311	1,226.685	1,365.076	1,370.465
Materials, Equipment and Supplies	87.082	100.307	99.986	109.985
Fuel and Lubricants	73.031	53.259	59.134	65.000
Rental and Maintenance of Buildings	80.590	90.051	95.306	106.322
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	106.279	111.421	104.467	109.805
Utility Charges	109.835	112.547	147.274	155.240
Other Goods and Services Purchased	180.328	180.123	203.482	214.228
Other Operating Expenses	130.381	563.677	634.527	580.521
Education Subventions and Training	4.630	5.000	10.000	18.064
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	11.155	10.300	10.900	11.300
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	70.000	45.000	45.000	177.000
Capital Expenditure	70.000	45.000	45.000	177.000
Surplus (Deficit)	4.471	-	(4.471)	-
Total Financing	(4.471)	-	4.471	-
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	(4.471)	-	4.471	-

Section 4.5
 Appendices
 Appendix T

Figures: G\$m
 Source: Ministry of Finance

APPENDIX T

**BUDGETS OF STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 03 Ministry of Finance

Programme: 031 Ministry Administration

Statutory Body: National Data Management Authority

Details of Revenue and Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
Total Revenue	41.131	44.189	47.701	45.254
Recurrent Revenue	41.131	44.189	47.701	45.254
Subsidies and Contributions from Central Government	30.000	22.815	22.815	18.301
Revenue from Operations	10.411	21.374	24.886	26.953
Sale of Goods and Services	10.411	21.374	24.886	26.953
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	0.720	-	-	-
Interest Received	0.075	-	-	-
Miscellaneous Receipts	0.645	-	-	-
Capital Revenue	-	-	-	-
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	40.607	42.877	52.380	45.254
Recurrent Expenditure	40.153	41.377	48.560	43.474
Employment Cost	27.044	26.622	32.546	32.546
Wages and Salaries	18.409	19.031	21.275	21.275
Overhead Expenditure	8.635	7.591	11.271	11.271
Other Recurrent Charges	13.109	14.755	16.014	10.928
Materials, Equipment and Supplies	1.442	1.780	2.540	1.210
Fuel and Lubricants	0.811	1.119	1.099	0.845
Rental and Maintenance of Buildings	0.230	1.184	0.814	0.777
Maintenance of Infrastructure	0.078	0.180	0.072	-
Transport, Travel and Postage	3.021	1.716	2.781	1.727
Utility Charges	2.293	3.253	3.479	2.601
Other Goods and Services Purchased	5.234	5.288	5.043	3.538
Other Operating Expenses	-	-	-	-
Education Subventions and Training	-	0.235	0.186	0.230
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	0.454	1.500	3.820	1.780
Capital Expenditure	0.454	1.500	3.820	1.780
Surplus (Deficit)	0.524	1.312	(4.679)	-
Total Financing	(0.524)	(1.312)	4.679	-
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	(0.524)	(1.312)	4.679	-

Section 4.5
Appendices
Appendix T

Figures: G\$m
Source: Ministry of Finance

APPENDIX T

**BUDGETS OF STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 03 Ministry of Finance
Programme: 032 Accountant General Department
Statutory Body: Dependants Pension Fund

	Actual 2008	Budget 2009	Revised 2009	Budget 2010
Total Revenue	113.686	388.335	113.034	433.367
Recurrent Revenue	113.686	388.335	113.034	433.367
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	81.252	120.015	76.907	70.015
Sale of Goods and Services	81.247	120.000	76.899	70.000
Fees, Fines, etc.	0.005	0.015	0.008	0.015
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	32.434	268.320	36.127	363.352
Interest Received	-	152.994	-	238.227
Miscellaneous Receipts	32.434	115.326	36.127	125.125
Capital Revenue	-	-	-	-
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	71.082	86.237	71.732	82.230
Recurrent Expenditure	70.729	84.932	70.781	81.130
Employment Cost	39.140	45.142	39.525	41.500
Wages and Salaries	32.998	41.726	33.552	35.230
Overhead Expenditure	6.142	3.416	5.973	6.270
Other Recurrent Charges	31.589	39.790	31.256	39.630
Materials, Equipment and Supplies	1.096	2.250	2.342	1.000
Fuel and Lubricants	0.425	0.425	0.228	0.325
Rental and Maintenance of Buildings	0.601	0.800	0.427	0.700
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	0.337	0.660	0.314	0.660
Utility Charges	2.089	2.900	2.152	2.850
Other Goods and Services Purchased	3.504	5.780	4.506	6.120
Other Operating Expenses	10.187	11.300	6.550	11.300
Education Subventions and Training	0.127	0.100	0.127	0.100
Rates and Taxes and Subventions to Local Authorities	0.557	0.575	0.557	0.575
Subsidies and Contributions to Local and International Organisations	-	0.200	0.200	0.200
Pensions	12.666	14.800	13.853	15.800
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	0.353	1.305	0.951	1.100
Capital Expenditure	0.353	1.305	0.951	1.100
Surplus (Deficit)	42.604	302.098	41.302	351.137
Total Financing	(42.604)	(302.098)	(41.302)	(351.137)
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	(42.604)	(302.098)	(41.302)	(351.137)

APPENDIX T

**BUDGETS OF STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 07 Parliament Office

Programme: 071 National Assembly

Statutory Body: Audit Office

Details of Revenue and Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
Total Revenue	320.016	362.824	343.604	413.780
Recurrent Revenue	278.038	302.824	311.484	357.780
Subsidies and Contributions from Central Government	268.298	298.414	298.414	351.280
Revenue from Operations	9.740	4.410	7.881	6.500
Sale of Goods and Services	0.056	-	-	-
Fees, Fines, etc.	9.684	4.410	7.881	6.500
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	5.189	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	5.189	-
Capital Revenue	41.978	60.000	32.120	56.000
Capital Grants from Central Government	41.978	60.000	32.120	56.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	320.016	362.824	343.604	413.780
Recurrent Expenditure	278.038	302.824	312.353	357.780
Employment Cost	227.337	253.398	251.656	296.141
Wages and Salaries	154.800	170.483	174.806	197.692
Overhead Expenditure	72.537	82.915	76.850	98.449
Other Recurrent Charges	50.701	49.426	60.697	61.639
Materials, Equipment and Supplies	4.394	4.728	4.064	4.706
Fuel and Lubricants	2.509	2.400	2.378	2.620
Rental and Maintenance of Buildings	2.777	2.828	2.286	2.810
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	3.392	4.602	8.239	9.050
Utility Charges	11.766	12.500	12.132	13.486
Other Goods and Services Purchased	13.883	12.989	16.303	16.765
Other Operating Expenses	11.703	7.170	13.743	9.695
Education Subventions and Training	0.277	2.209	1.552	2.507
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	41.978	60.000	31.251	56.000
Capital Expenditure	41.978	60.000	31.251	56.000
Surplus (Deficit)	-	-	-	-
Total Financing	-	-	-	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	-	-	-	-

APPENDIX T

**BUDGETS OF STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 21 Ministry of Agriculture

Programme: 211 Main Office

Statutory Body: National Drainage and Irrigation Authority

Details of Revenue and Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
Total Revenue	1,971.551	1,957.000	2,149.585	1,968.071
Recurrent Revenue	991.551	972.000	1,164.585	978.071
Subsidies and Contributions from Central Government	991.551	972.000	1,162.000	978.071
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	2.585	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	2.585	-
Capital Revenue	980.000	985.000	985.000	990.000
Capital Grants from Central Government	980.000	985.000	985.000	990.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	1,967.535	1,957.000	2,120.458	1,968.071
Recurrent Expenditure	991.551	972.000	1,135.937	978.071
Employment Cost	54.966	54.966	68.411	68.411
Wages and Salaries	37.049	37.049	51.630	51.630
Overhead Expenditure	17.917	17.917	16.781	16.781
Other Recurrent Charges	936.585	917.034	1,067.526	909.660
Materials, Equipment and Supplies	3.328	5.000	7.214	5.000
Fuel and Lubricants	195.484	185.000	209.018	250.000
Rental and Maintenance of Buildings	4.289	10.200	8.111	10.389
Maintenance of Infrastructure	528.352	588.000	546.066	460.400
Transport, Travel and Postage	5.356	6.000	10.112	7.000
Utility Charges	1.031	2.000	1.276	2.000
Other Goods and Services Purchased	26.740	45.834	106.553	79.871
Other Operating Expenses	172.005	75.000	179.176	95.000
Education Subventions and Training	-	-	-	-
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	975.984	985.000	984.521	990.000
Capital Expenditure	975.984	985.000	984.521	990.000
Surplus (Deficit)	4.016	-	29.127	-
Total Financing	(4.016)	-	(29.127)	-
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	(4.016)	-	(29.127)	-

APPENDIX T

**BUDGETS OF STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 21 Ministry of Agriculture

Programme: 211 Main Office

Statutory Body: Pesticides and Toxic Chemicals Control Board

Details of Revenue and Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
Total Revenue	56.134	45.920	65.525	57.291
Recurrent Revenue	56.134	45.920	65.525	57.291
Subsidies and Contributions from Central Government	17.901	20.000	20.000	11.571
Revenue from Operations	29.400	25.920	43.885	45.720
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	29.400	25.920	43.885	45.720
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	8.833	-	1.640	-
Interest Received	-	-	-	-
Miscellaneous Receipts	8.833	-	1.640	-
Capital Revenue	-	-	-	-
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	56.134	45.920	48.933	57.291
Recurrent Expenditure	56.134	45.920	48.933	50.791
Employment Cost	27.851	27.828	29.746	29.746
Wages and Salaries	20.706	20.706	21.954	21.954
Overhead Expenditure	7.145	7.122	7.792	7.792
Other Recurrent Charges	28.283	18.092	19.187	21.045
Materials, Equipment and Supplies	11.775	5.050	5.770	6.310
Fuel and Lubricants	1.680	1.680	1.514	1.800
Rental and Maintenance of Buildings	4.787	0.810	0.463	0.810
Maintenance of Infrastructure	-	-	-	2.500
Transport, Travel and Postage	2.460	2.710	1.834	2.306
Utility Charges	4.931	4.440	3.315	3.684
Other Goods and Services Purchased	0.335	0.335	1.257	0.495
Other Operating Expenses	2.315	3.067	5.034	3.140
Education Subventions and Training	-	-	-	-
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	-	-	-	6.500
Capital Expenditure	-	-	-	6.500
Surplus (Deficit)	-	-	16.592	-
Total Financing	-	-	(16.592)	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	-	-	(16.592)	-

APPENDIX T

**BUDGETS OF STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 21 Ministry of Agriculture

Programme: 212 Crops and Livestock Support Services

Statutory Body: Guyana Forestry Commission

Details of Revenue and Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
Total Revenue	574.538	616.000	625.005	646.000
Recurrent Revenue	564.900	610.000	618.849	640.000
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	537.800	580.000	588.793	610.000
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	326.500	355.000	361.689	372.000
Rents, Royalties, etc.	211.300	225.000	227.104	238.000
Other Recurrent Revenue	27.100	30.000	30.056	30.000
Interest Received	9.800	15.000	15.056	15.000
Miscellaneous Receipts	17.300	15.000	15.000	15.000
Capital Revenue	9.638	6.000	6.156	6.000
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	9.638	-	6.156	6.000
Miscellaneous Capital Revenue	-	6.000	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	358.307	397.100	404.692	427.610
Recurrent Expenditure	338.359	372.100	379.808	397.610
Employment Cost	215.073	236.000	235.820	247.610
Wages and Salaries	194.481	210.000	209.839	220.330
Overhead Expenditure	20.592	26.000	25.981	27.280
Other Recurrent Charges	123.286	136.100	143.988	150.000
Materials, Equipment and Supplies	6.108	7.500	7.491	7.800
Fuel and Lubricants	25.623	22.000	29.994	30.500
Rental and Maintenance of Buildings	11.256	12.000	11.982	13.000
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	32.168	32.000	31.988	33.500
Utility Charges	18.996	22.000	21.982	22.500
Other Goods and Services Purchased	13.480	10.000	9.974	11.000
Other Operating Expenses	0.996	15.500	15.486	16.000
Education Subventions and Training	6.259	6.500	6.499	6.800
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	8.400	8.600	8.592	8.900
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	19.948	25.000	24.884	30.000
Capital Expenditure	19.948	25.000	24.884	30.000
Surplus (Deficit)	216.231	218.900	220.313	218.390
Total Financing	(216.231)	(218.900)	(220.313)	(218.390)
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	(216.231)	(218.900)	(220.313)	(218.390)

APPENDIX T

**BUDGETS OF STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 21 Ministry of Agriculture

Programme: 212 Crops and Livestock Support Services

Statutory Body: Guyana School of Agriculture

Details of Revenue and Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
Total Revenue	224.184	266.854	274.679	270.628
Recurrent Revenue	209.184	236.854	244.679	244.628
Subsidies and Contributions from Central Government	131.905	141.695	141.695	150.864
Revenue from Operations	71.128	94.993	91.519	93.560
Sale of Goods and Services	42.476	67.160	63.400	63.925
Fees, Fines, etc.	27.802	25.933	24.574	27.735
Rents, Royalties, etc.	0.850	1.900	3.545	1.900
Other Recurrent Revenue	6.151	0.166	11.465	0.204
Interest Received	-	-	-	-
Miscellaneous Receipts	6.151	0.166	11.465	0.204
Capital Revenue	15.000	30.000	30.000	26.000
Capital Grants from Central Government	15.000	30.000	30.000	26.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	236.756	266.854	267.282	270.628
Recurrent Expenditure	221.049	236.854	237.282	244.628
Employment Cost	103.232	103.226	102.320	102.320
Wages and Salaries	72.583	72.577	72.216	72.216
Overhead Expenditure	30.649	30.649	30.104	30.104
Other Recurrent Charges	117.817	133.628	134.962	142.308
Materials, Equipment and Supplies	43.214	51.851	47.599	52.857
Fuel and Lubricants	3.521	3.200	2.586	3.200
Rental and Maintenance of Buildings	6.491	8.520	5.939	6.600
Maintenance of Infrastructure	0.081	0.185	0.427	2.000
Transport, Travel and Postage	1.515	2.364	2.548	2.300
Utility Charges	11.623	11.900	9.668	10.325
Other Goods and Services Purchased	14.091	15.408	13.123	13.768
Other Operating Expenses	26.640	28.500	29.461	26.150
Education Subventions and Training	0.035	0.500	0.137	0.300
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	0.025	-	12.866	14.200
Pensions	10.581	11.200	10.608	10.608
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	15.707	30.000	30.000	26.000
Capital Expenditure	15.707	30.000	30.000	26.000
Surplus (Deficit)	(12.572)	-	7.397	-
Total Financing	12.572	-	(7.397)	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	12.572	-	(7.397)	-

APPENDIX T

**BUDGETS OF STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 21 Ministry of Agriculture

Programme: 212 Crops and Livestock Support Services

Statutory Body: Hope Coconut Industries Limited

Details of Revenue and Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
Total Revenue	7.400	7.400	9.619	7.460
Recurrent Revenue	7.400	7.400	9.619	7.460
Subsidies and Contributions from Central Government	3.000	3.000	3.000	3.000
Revenue from Operations	4.400	4.400	1.219	2.860
Sale of Goods and Services	3.500	3.500	0.280	1.000
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	0.900	0.900	0.939	1.860
Other Recurrent Revenue	-	-	5.400	1.600
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	5.400	1.600
Capital Revenue	-	-	-	-
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	7.400	7.400	7.643	7.460
Recurrent Expenditure	7.400	7.400	7.643	7.460
Employment Cost	2.739	2.739	2.926	2.926
Wages and Salaries	1.889	1.889	2.238	2.238
Overhead Expenditure	0.850	0.850	0.688	0.688
Other Recurrent Charges	4.661	4.661	4.717	4.534
Materials, Equipment and Supplies	-	-	0.747	0.855
Fuel and Lubricants	0.436	0.336	0.227	0.285
Rental and Maintenance of Buildings	0.150	0.150	0.782	0.175
Maintenance of Infrastructure	3.500	3.600	2.211	2.337
Transport, Travel and Postage	0.575	0.575	0.108	0.215
Utility Charges	-	-	0.058	0.060
Other Goods and Services Purchased	-	-	0.547	0.547
Other Operating Expenses	-	-	0.037	0.060
Education Subventions and Training	-	-	-	-
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	-	-	-	-
Capital Expenditure	-	-	-	-
Surplus (Deficit)	-	-	1.976	-
Total Financing	-	-	(1.976)	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	-	-	(1.976)	-

APPENDIX T

**BUDGETS OF STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 21 Ministry of Agriculture

Programme: 212 Crops and Livestock Support Services

Statutory Body: Mahaica/Mahaicony/Abary Agricultural Development Authority

Details of Revenue and Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
Total Revenue	436.434	432.570	434.538	452.629
Recurrent Revenue	296.434	268.870	270.838	282.629
Subsidies and Contributions from Central Government	80.018	80.018	80.018	87.343
Revenue from Operations	206.566	181.802	180.031	188.236
Sale of Goods and Services	180.886	154.811	169.572	172.377
Fees, Fines, etc.	0.180	0.216	0.175	0.259
Rents, Royalties, etc.	25.500	26.775	10.284	15.600
Other Recurrent Revenue	9.850	7.050	10.789	7.050
Interest Received	0.350	0.550	0.150	0.550
Miscellaneous Receipts	9.500	6.500	10.639	6.500
Capital Revenue	140.000	163.700	163.700	170.000
Capital Grants from Central Government	140.000	163.700	163.700	170.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	436.434	432.570	446.657	452.629
Recurrent Expenditure	296.434	268.870	281.831	282.629
Employment Cost	93.472	97.637	106.486	106.486
Wages and Salaries	68.031	71.433	80.843	80.843
Overhead Expenditure	25.441	26.204	25.643	25.643
Other Recurrent Charges	202.962	171.233	175.345	176.143
Materials, Equipment and Supplies	9.814	8.658	6.373	7.091
Fuel and Lubricants	39.838	25.000	21.671	22.000
Rental and Maintenance of Buildings	13.918	13.900	13.144	13.790
Maintenance of Infrastructure	79.256	63.531	64.970	65.707
Transport, Travel and Postage	8.792	9.056	10.680	11.320
Utility Charges	8.708	8.970	8.885	9.000
Other Goods and Services Purchased	9.383	9.664	13.070	10.000
Other Operating Expenses	4.941	5.089	4.877	5.361
Education Subventions and Training	1.051	1.104	0.578	0.770
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	1.500	0.500	0.593	0.600
Pensions	25.761	25.761	30.504	30.504
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	140.000	163.700	164.826	170.000
Capital Expenditure	140.000	163.700	164.826	170.000
Surplus (Deficit)	-	-	(12.119)	-
Total Financing	-	-	12.119	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	-	-	12.119	-

APPENDIX T

**BUDGETS OF STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 21 Ministry of Agriculture

Programme: 212 Crops and Livestock Support Services

Statutory Body: National Agricultural Research Institute

	Actual 2008	Budget 2009	Revised 2009	Budget 2010
Total Revenue	324.258	330.383	379.761	345.097
Recurrent Revenue	285.758	300.383	349.761	323.097
Subsidies and Contributions from Central Government	229.991	240.600	283.516	265.530
Revenue from Operations	22.240	35.283	34.282	47.067
Sale of Goods and Services	19.322	31.183	30.303	39.563
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	2.918	4.100	3.979	7.504
Other Recurrent Revenue	33.527	24.500	31.963	10.500
Interest Received	-	-	-	-
Miscellaneous Receipts	33.527	24.500	31.963	10.500
Capital Revenue	38.500	30.000	30.000	22.000
Capital Grants from Central Government	38.500	30.000	30.000	22.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	332.501	330.383	379.761	345.097
Recurrent Expenditure	293.826	300.383	349.111	323.097
Employment Cost	217.711	217.711	228.300	228.300
Wages and Salaries	163.242	163.242	173.037	173.037
Overhead Expenditure	54.469	54.469	55.263	55.263
Other Recurrent Charges	76.115	82.672	120.811	94.797
Materials, Equipment and Supplies	16.694	18.500	35.918	18.774
Fuel and Lubricants	12.614	10.992	10.951	11.675
Rental and Maintenance of Buildings	4.592	5.708	12.782	7.310
Maintenance of Infrastructure	0.744	3.020	2.795	4.764
Transport, Travel and Postage	10.727	15.219	19.233	17.015
Utility Charges	21.856	20.000	24.751	22.659
Other Goods and Services Purchased	5.367	4.803	9.050	6.473
Other Operating Expenses	2.390	3.480	3.369	3.515
Education Subventions and Training	1.131	0.950	1.962	2.612
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	38.675	30.000	30.650	22.000
Capital Expenditure	38.675	30.000	30.650	22.000
Surplus (Deficit)	(8.243)	-	-	-
Total Financing	8.243	-	-	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	8.243	-	-	-

APPENDIX T

**BUDGETS OF STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 21 Ministry of Agriculture

Programme: 212 Crops and Livestock Support Services

Statutory Body: New Guyana Marketing Corporation

	Actual 2008	Budget 2009	Revised 2009	Budget 2010
Total Revenue	679.825	77.700	75.190	77.308
Recurrent Revenue	665.825	57.700	75.190	64.108
Subsidies and Contributions from Central Government	662.299	55.000	71.800	62.688
Revenue from Operations	2.518	2.700	1.871	1.420
Sale of Goods and Services	-	1.980	-	-
Fees, Fines, etc.	1.798	-	1.211	0.700
Rents, Royalties, etc.	0.720	0.720	0.660	0.720
Other Recurrent Revenue	1.008	-	1.519	-
Interest Received	-	-	-	-
Miscellaneous Receipts	1.008	-	1.519	-
Capital Revenue	14.000	20.000	-	13.200
Capital Grants from Central Government	14.000	20.000	-	13.200
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	679.825	77.700	74.501	77.308
Recurrent Expenditure	665.825	57.700	74.501	64.108
Employment Cost	30.218	32.960	32.960	35.154
Wages and Salaries	23.846	26.460	25.048	26.844
Overhead Expenditure	6.372	6.500	7.912	8.310
Other Recurrent Charges	635.607	24.740	41.541	28.954
Materials, Equipment and Supplies	1.589	2.620	2.336	3.245
Fuel and Lubricants	2.809	2.300	2.582	3.202
Rental and Maintenance of Buildings	1.408	1.500	1.646	1.800
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	4.173	4.600	4.559	4.840
Utility Charges	3.620	3.800	4.048	4.544
Other Goods and Services Purchased	618.357	4.660	21.508	5.502
Other Operating Expenses	3.135	4.500	4.516	5.123
Education Subventions and Training	0.275	0.080	-	0.120
Rates and Taxes and Subventions to Local Authorities	0.241	0.680	0.346	0.578
Subsidies and Contributions to Local and International Organisations	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	14.000	20.000	-	13.200
Capital Expenditure	14.000	20.000	-	13.200
Surplus (Deficit)	-	-	0.689	-
Total Financing	-	-	(0.689)	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	-	-	(0.689)	-

APPENDIX T

**BUDGETS OF STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 23 Ministry of Tourism, Commerce and Industry

Programme: 231 Main Office

Statutory Body: Guyana National Bureau of Standards

Details of Revenue and Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
Total Revenue	112.389	110.150	118.375	126.964
Recurrent Revenue	96.390	104.150	112.575	119.964
Subsidies and Contributions from Central Government	73.696	85.350	85.350	92.964
Revenue from Operations	19.500	18.800	23.700	27.000
Sale of Goods and Services	1.500	0.800	1.300	2.000
Fees, Fines, etc.	18.000	18.000	22.400	25.000
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	3.194	-	3.525	-
Interest Received	-	-	-	-
Miscellaneous Receipts	3.194	-	3.525	-
Capital Revenue	15.999	6.000	5.800	7.000
Capital Grants from Central Government	15.999	6.000	5.800	7.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	112.389	110.150	118.375	126.964
Recurrent Expenditure	96.390	104.150	112.575	119.964
Employment Cost	71.302	71.894	87.245	87.245
Wages and Salaries	56.389	56.389	69.721	69.721
Overhead Expenditure	14.913	15.505	17.524	17.524
Other Recurrent Charges	25.088	32.256	25.330	32.719
Materials, Equipment and Supplies	4.241	3.900	4.700	6.181
Fuel and Lubricants	4.200	3.600	5.000	5.500
Rental and Maintenance of Buildings	3.620	10.750	3.150	4.390
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	3.189	4.560	3.400	4.257
Utility Charges	4.978	4.700	4.300	4.780
Other Goods and Services Purchased	3.560	3.358	3.800	3.610
Other Operating Expenses	0.606	0.688	0.520	1.163
Education Subventions and Training	0.694	0.700	0.460	1.000
Rates and Taxes and Subventions to Local Authorities	-	-	-	1.838
Subsidies and Contributions to Local and International Organisations	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	15.999	6.000	5.800	7.000
Capital Expenditure	15.999	6.000	5.800	7.000
Surplus (Deficit)	-	-	-	-
Total Financing	-	-	-	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	-	-	-	-

APPENDIX T

**BUDGETS OF STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 23 Ministry of Tourism, Commerce and Industry

Programme: 231 Main Office

Statutory Body: Guyana Tourism Authority Board

Details of Revenue and Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
Total Revenue	75.220	86.000	100.775	96.934
Recurrent Revenue	71.155	80.000	95.345	90.934
Subsidies and Contributions from Central Government	70.251	80.000	80.001	90.934
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	0.904	-	15.344	-
Interest Received	-	-	-	-
Miscellaneous Receipts	0.904	-	15.344	-
Capital Revenue	4.065	6.000	5.430	6.000
Capital Grants from Central Government	4.065	6.000	5.430	6.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	75.220	86.000	100.775	96.934
Recurrent Expenditure	71.155	80.000	95.345	90.934
Employment Cost	24.263	24.263	28.814	28.814
Wages and Salaries	22.528	23.286	27.048	27.048
Overhead Expenditure	1.735	0.977	1.766	1.766
Other Recurrent Charges	46.892	55.737	66.531	62.120
Materials, Equipment and Supplies	8.573	14.493	13.930	19.739
Fuel and Lubricants	-	-	0.022	-
Rental and Maintenance of Buildings	1.835	3.550	0.958	2.700
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	3.792	6.008	5.368	9.708
Utility Charges	1.058	1.440	1.316	1.000
Other Goods and Services Purchased	15.755	21.708	18.170	22.643
Other Operating Expenses	6.204	7.238	10.401	3.780
Education Subventions and Training	0.190	1.300	0.548	2.550
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	9.485	-	15.818	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	4.065	6.000	5.430	6.000
Capital Expenditure	4.065	6.000	5.430	6.000
Surplus (Deficit)	-	-	-	-
Total Financing	-	-	-	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	-	-	-	-

APPENDIX T

**BUDGETS OF STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 31 Ministry of Public Works and Communication

Programme: 311 Ministry Administration

Statutory Body: Cheddi Jagan International Airport Corporation

Details of Revenue and Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
Total Revenue	930.288	602.329	604.221	635.981
Recurrent Revenue	602.288	597.329	599.221	631.981
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	602.223	596.948	598.788	631.913
Sale of Goods and Services	303.636	313.952	302.558	318.818
Fees, Fines, etc.	177.969	172.236	156.059	186.446
Rents, Royalties, etc.	120.618	110.760	140.171	126.649
Other Recurrent Revenue	0.065	0.381	0.433	0.068
Interest Received	-	-	-	-
Miscellaneous Receipts	0.065	0.381	0.433	0.068
Capital Revenue	328.000	5.000	5.000	4.000
Capital Grants from Central Government	328.000	5.000	5.000	4.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	947.304	602.329	644.385	635.981
Recurrent Expenditure	619.304	597.329	639.385	631.981
Employment Cost	102.835	106.574	117.563	117.563
Wages and Salaries	90.811	99.807	108.993	108.993
Overhead Expenditure	12.024	6.767	8.570	8.570
Other Recurrent Charges	516.469	490.755	521.822	514.418
Materials, Equipment and Supplies	7.644	11.059	16.058	8.027
Fuel and Lubricants	9.974	9.010	9.183	10.971
Rental and Maintenance of Buildings	33.348	35.718	21.773	35.016
Maintenance of Infrastructure	42.408	43.631	83.232	40.505
Transport, Travel and Postage	15.365	16.411	11.822	16.134
Utility Charges	4.600	4.938	4.764	4.830
Other Goods and Services Purchased	95.855	96.600	92.171	100.648
Other Operating Expenses	294.965	269.256	279.249	294.979
Education Subventions and Training	0.592	0.782	2.587	0.622
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	-	-	0.497	-
Pensions	11.718	3.350	0.486	2.686
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	328.000	5.000	5.000	4.000
Capital Expenditure	328.000	5.000	5.000	4.000
Surplus (Deficit)	(17.016)	-	(40.164)	-
Total Financing	17.016	-	40.164	-
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	17.016	-	40.164	-

APPENDIX T

**BUDGETS OF STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 31 Ministry of Public Works and Communication

Programme: 311 Ministry Administration

Statutory Body: Demerara Harbour Bridge Corporation

Details of Revenue and Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
Total Revenue	979.698	1,049.572	1,170.938	1,035.500
Recurrent Revenue	297.190	300.322	423.118	335.000
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	264.819	300.322	331.669	320.000
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	264.819	300.322	331.669	320.000
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	32.371	-	91.449	15.000
Interest Received	-	-	-	-
Miscellaneous Receipts	32.371	-	91.449	15.000
Capital Revenue	682.508	749.250	747.820	700.500
Capital Grants from Central Government	682.508	749.250	747.820	700.500
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	954.917	1,043.749	1,170.313	1,032.719
Recurrent Expenditure	272.409	294.499	422.493	332.219
Employment Cost	133.722	141.879	150.180	157.689
Wages and Salaries	87.750	93.984	93.675	98.359
Overhead Expenditure	45.972	47.895	56.505	59.330
Other Recurrent Charges	138.687	152.620	272.313	174.530
Materials, Equipment and Supplies	15.748	22.197	23.599	25.023
Fuel and Lubricants	6.514	8.100	9.565	9.058
Rental and Maintenance of Buildings	2.176	12.928	3.540	7.989
Maintenance of Infrastructure	63.891	70.000	149.935	80.000
Transport, Travel and Postage	0.005	0.165	-	0.182
Utility Charges	14.738	16.335	15.799	17.968
Other Goods and Services Purchased	22.996	15.073	31.500	16.500
Other Operating Expenses	12.310	7.162	36.438	15.000
Education Subventions and Training	0.309	0.660	1.937	2.810
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	682.508	749.250	747.820	700.500
Capital Expenditure	682.508	749.250	747.820	700.500
Surplus (Deficit)	24.781	5.823	0.625	2.781
Total Financing	(24.781)	(5.823)	(0.625)	(2.781)
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	(24.781)	(5.823)	(0.625)	(2.781)

APPENDIX T

**BUDGETS OF STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 31 Ministry of Public Works and Communication

Programme: 311 Ministry Administration

Statutory Body: Guyana Civil Aviation Authority

Details of Revenue and Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
Total Revenue	348.968	353.839	415.715	448.022
Recurrent Revenue	348.968	323.839	385.715	398.022
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	329.559	314.173	373.914	383.461
Sale of Goods and Services	311.883	281.509	352.075	360.124
Fees, Fines, etc.	17.676	32.664	21.839	23.337
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	19.409	9.666	11.801	14.561
Interest Received	17.270	9.666	11.801	14.561
Miscellaneous Receipts	2.139	-	-	-
Capital Revenue	-	30.000	30.000	50.000
Capital Grants from Central Government	-	30.000	30.000	50.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	340.808	353.839	384.801	392.769
Recurrent Expenditure	327.934	323.839	330.669	342.769
Employment Cost	261.773	266.751	266.794	280.134
Wages and Salaries	182.690	189.694	176.754	185.592
Overhead Expenditure	79.083	77.057	90.040	94.542
Other Recurrent Charges	66.161	57.088	63.875	62.635
Materials, Equipment and Supplies	6.877	4.180	4.786	5.970
Fuel and Lubricants	3.702	2.400	2.655	4.000
Rental and Maintenance of Buildings	6.167	6.687	4.884	2.350
Maintenance of Infrastructure	1.139	0.450	4.638	0.985
Transport, Travel and Postage	1.652	4.540	2.230	3.890
Utility Charges	5.847	5.840	8.334	5.840
Other Goods and Services Purchased	24.677	25.431	23.305	26.100
Other Operating Expenses	5.844	1.560	5.851	6.000
Education Subventions and Training	2.848	6.000	7.192	7.500
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	7.408	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	12.874	30.000	54.132	50.000
Capital Expenditure	12.874	30.000	54.132	50.000
Surplus (Deficit)	8.160	-	30.914	55.253
Total Financing	(8.160)	-	(30.914)	(55.253)
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(8.160)	-	(30.914)	(55.253)

APPENDIX T

**BUDGETS OF STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 31 Ministry of Public Works and Communication

Programme: 311 Ministry Administration

Statutory Body: Maritime Administration Department

Details of Revenue and Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
Total Revenue	741.974	750.600	711.082	715.600
Recurrent Revenue	741.974	750.600	711.082	715.600
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	741.726	750.600	708.454	715.600
Sale of Goods and Services	674.242	669.400	641.036	644.800
Fees, Fines, etc.	66.491	72.000	62.510	65.800
Rents, Royalties, etc.	0.993	9.200	4.908	5.000
Other Recurrent Revenue	0.248	-	2.628	-
Interest Received	0.195	-	0.346	-
Miscellaneous Receipts	0.053	-	2.282	-
Capital Revenue	-	-	-	-
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	683.947	750.600	688.276	706.041
Recurrent Expenditure	683.947	750.600	688.276	706.041
Employment Cost	178.480	174.600	191.188	200.748
Wages and Salaries	108.345	116.300	127.755	134.143
Overhead Expenditure	70.135	58.300	63.433	66.605
Other Recurrent Charges	505.467	576.000	497.088	505.293
Materials, Equipment and Supplies	4.133	4.200	4.065	5.250
Fuel and Lubricants	3.513	99.300	85.795	110.400
Rental and Maintenance of Buildings	145.170	9.100	52.180	60.900
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	12.604	16.000	11.000	15.000
Utility Charges	6.574	8.000	5.483	7.000
Other Goods and Services Purchased	9.838	345.700	128.017	202.563
Other Operating Expenses	13.295	11.800	9.298	12.680
Education Subventions and Training	0.180	2.500	1.250	1.500
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	310.160	79.400	200.000	90.000
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	-	-	-	-
Capital Expenditure	-	-	-	-
Surplus (Deficit)	58.027	-	22.806	9.559
Total Financing	(58.027)	-	(22.806)	(9.559)
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(58.027)	-	(22.806)	(9.559)

APPENDIX T

**BUDGETS OF STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 31 Ministry of Public Works and Communication

Programme: 311 Ministry Administration

Statutory Body: Transport and Harbours Department

Details of Revenue and Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
Total Revenue	2,217.656	1,681.000	1,953.511	1,805.473
Recurrent Revenue	1,622.656	1,271.000	1,551.569	1,420.473
Subsidies and Contributions from Central Government	50.000	50.000	250.000	50.000
Revenue from Operations	1,572.656	1,221.000	1,301.569	1,370.473
Sale of Goods and Services	1,563.444	1,171.000	1,297.834	1,365.473
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	9.212	50.000	3.735	5.000
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	595.000	410.000	401.942	385.000
Capital Grants from Central Government	595.000	410.000	401.942	385.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	2,256.274	1,681.000	1,890.839	1,805.473
Recurrent Expenditure	1,661.274	1,271.000	1,488.897	1,420.473
Employment Cost	527.348	271.000	449.694	449.694
Wages and Salaries	306.898	201.000	288.250	288.250
Overhead Expenditure	220.450	70.000	161.444	161.444
Other Recurrent Charges	1,133.926	1,000.000	1,039.203	970.779
Materials, Equipment and Supplies	126.834	125.000	134.275	162.110
Fuel and Lubricants	475.365	422.000	326.864	334.769
Rental and Maintenance of Buildings	38.586	36.000	6.795	21.900
Maintenance of Infrastructure	11.502	-	-	-
Transport, Travel and Postage	18.638	3.000	62.401	21.000
Utility Charges	25.727	17.000	47.786	26.000
Other Goods and Services Purchased	166.949	150.000	98.367	120.000
Other Operating Expenses	183.764	159.000	250.052	198.000
Education Subventions and Training	2.203	2.000	1.060	1.000
Rates and Taxes and Subventions to Local Authorities	2.600	2.000	1.993	2.000
Subsidies and Contributions to Local and International Organisations	-	-	-	-
Pensions	81.758	84.000	109.610	84.000
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	595.000	410.000	401.942	385.000
Capital Expenditure	595.000	410.000	401.942	385.000
Surplus (Deficit)	(38.618)	-	62.672	-
Total Financing	38.618	-	(62.672)	-
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	38.618	-	(62.672)	-

APPENDIX T

**BUDGETS OF STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 41 Ministry of Education

Programme: 411 Main Office

Statutory Body: National Library

Details of Revenue and Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
Total Revenue	152.574	156.250	156.333	156.722
Recurrent Revenue	145.341	153.000	153.378	156.182
Subsidies and Contributions from Central Government	130.000	141.000	141.000	150.282
Revenue from Operations	14.193	12.000	8.300	5.900
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	14.193	12.000	8.300	5.900
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	1.148	-	4.078	-
Interest Received	-	-	-	-
Miscellaneous Receipts	1.148	-	4.078	-
Capital Revenue	7.233	3.250	2.955	0.540
Capital Grants from Central Government	7.233	3.250	2.955	0.540
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	152.574	156.250	189.352	156.722
Recurrent Expenditure	145.341	153.000	186.397	156.182
Employment Cost	74.499	74.499	92.131	92.131
Wages and Salaries	55.585	55.585	71.572	71.572
Overhead Expenditure	18.914	18.914	20.559	20.559
Other Recurrent Charges	70.842	78.501	94.266	64.051
Materials, Equipment and Supplies	17.200	18.300	13.723	14.086
Fuel and Lubricants	1.438	1.198	1.593	1.998
Rental and Maintenance of Buildings	6.591	7.550	3.358	4.250
Maintenance of Infrastructure	0.808	1.500	1.542	2.200
Transport, Travel and Postage	3.789	5.378	5.011	5.541
Utility Charges	6.773	9.552	7.433	7.752
Other Goods and Services Purchased	21.607	20.100	33.423	15.639
Other Operating Expenses	4.928	6.923	19.998	4.460
Education Subventions and Training	7.592	8.000	8.110	8.125
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	0.116	-	0.075	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	7.233	3.250	2.955	0.540
Capital Expenditure	7.233	3.250	2.955	0.540
Surplus (Deficit)	-	-	(33.019)	-
Total Financing	-	-	33.019	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	-	-	33.019	-

APPENDIX T

**BUDGETS OF STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 41 Ministry of Education

Programme: 415 Education Delivery

Statutory Body: Board of Governors of Government Technical Institute

Details of Revenue and Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
Total Revenue	170.092	186.553	189.414	207.441
Recurrent Revenue	148.942	146.553	157.955	161.441
Subsidies and Contributions from Central Government	139.599	142.553	148.746	157.441
Revenue from Operations	4.000	4.000	7.038	4.000
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	4.000	4.000	7.038	4.000
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	5.343	-	2.171	-
Interest Received	-	-	-	-
Miscellaneous Receipts	5.343	-	2.171	-
Capital Revenue	21.150	40.000	31.459	46.000
Capital Grants from Central Government	21.150	40.000	31.459	46.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	170.092	186.553	192.759	207.441
Recurrent Expenditure	148.942	146.553	159.907	161.441
Employment Cost	100.223	100.223	97.672	97.672
Wages and Salaries	95.343	95.343	88.312	88.312
Overhead Expenditure	4.880	4.880	9.360	9.360
Other Recurrent Charges	48.719	46.330	62.235	63.769
Materials, Equipment and Supplies	25.480	23.624	32.028	32.599
Fuel and Lubricants	0.220	0.170	-	0.520
Rental and Maintenance of Buildings	3.357	3.538	3.129	3.738
Maintenance of Infrastructure	0.396	0.500	-	0.500
Transport, Travel and Postage	0.106	0.315	1.919	2.215
Utility Charges	10.863	10.100	4.635	5.100
Other Goods and Services Purchased	6.005	6.242	14.598	14.550
Other Operating Expenses	0.133	0.275	5.926	2.875
Education Subventions and Training	2.159	1.566	-	1.672
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	21.150	40.000	32.852	46.000
Capital Expenditure	21.150	40.000	32.852	46.000
Surplus (Deficit)	-	-	(3.345)	-
Total Financing	-	-	3.345	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	-	-	3.345	-

APPENDIX T

**BUDGETS OF STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 41 Ministry of Education

Programme: 415 Education Delivery

Statutory Body: Board of Governors of Kuru Kuru Co-operative College

Details of Revenue and Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
Total Revenue	20.156	20.938	21.094	21.280
Recurrent Revenue	20.156	20.938	21.094	21.280
Subsidies and Contributions from Central Government	16.727	17.663	17.663	17.444
Revenue from Operations	3.001	3.161	2.582	2.966
Sale of Goods and Services	0.217	0.228	0.251	0.161
Fees, Fines, etc.	2.784	2.933	2.331	2.805
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	0.428	0.114	0.849	0.870
Interest Received	-	-	-	-
Miscellaneous Receipts	0.428	0.114	0.849	0.870
Capital Revenue	-	-	-	-
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	19.069	20.938	19.792	20.013
Recurrent Expenditure	19.069	20.938	19.792	20.013
Employment Cost	13.621	14.131	13.257	13.257
Wages and Salaries	12.221	12.612	11.801	11.801
Overhead Expenditure	1.400	1.519	1.456	1.456
Other Recurrent Charges	5.448	6.807	6.535	6.756
Materials, Equipment and Supplies	0.246	0.410	0.232	0.655
Fuel and Lubricants	0.028	0.020	0.036	0.025
Rental and Maintenance of Buildings	0.080	0.130	0.040	0.135
Maintenance of Infrastructure	0.213	0.132	0.150	0.132
Transport, Travel and Postage	1.209	0.715	0.721	0.787
Utility Charges	2.216	3.038	2.267	2.740
Other Goods and Services Purchased	1.007	1.255	1.274	1.260
Other Operating Expenses	0.331	0.792	1.470	0.722
Education Subventions and Training	0.035	0.315	0.260	0.300
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	0.083	-	0.085	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	-	-	-	-
Capital Expenditure	-	-	-	-
Surplus (Deficit)	1.087	-	1.302	1.267
Total Financing	(1.087)	-	(1.302)	(1.267)
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	(1.087)	-	(1.302)	(1.267)

APPENDIX T

**BUDGETS OF STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 41 Ministry of Education

Programme: 415 Education Delivery

Statutory Body: Board of Governors of President's College

Details of Revenue and Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
Total Revenue	181.172	198.683	221.751	226.745
Recurrent Revenue	175.528	193.083	209.624	211.745
Subsidies and Contributions from Central Government	160.402	180.963	180.963	185.065
Revenue from Operations	11.820	12.120	24.852	26.680
Sale of Goods and Services	10.000	10.000	20.423	21.000
Fees, Fines, etc.	1.100	1.100	4.402	5.000
Rents, Royalties, etc.	0.720	1.020	0.027	0.680
Other Recurrent Revenue	3.306	-	3.809	-
Interest Received	-	-	-	-
Miscellaneous Receipts	3.306	-	3.809	-
Capital Revenue	5.644	5.600	12.127	15.000
Capital Grants from Central Government	5.644	5.600	12.127	15.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	181.172	198.683	221.751	226.745
Recurrent Expenditure	175.528	193.083	209.624	211.745
Employment Cost	101.036	101.036	96.681	96.681
Wages and Salaries	83.254	83.254	78.532	78.532
Overhead Expenditure	17.782	17.782	18.149	18.149
Other Recurrent Charges	74.492	92.047	112.943	115.064
Materials, Equipment and Supplies	2.100	2.850	3.183	3.885
Fuel and Lubricants	3.300	3.500	3.458	3.760
Rental and Maintenance of Buildings	5.290	8.630	6.074	7.840
Maintenance of Infrastructure	0.600	1.400	0.457	0.600
Transport, Travel and Postage	1.200	3.000	1.377	1.600
Utility Charges	0.800	2.000	0.935	2.474
Other Goods and Services Purchased	24.584	26.555	13.072	30.074
Other Operating Expenses	36.618	44.112	84.387	64.831
Education Subventions and Training	-	-	-	-
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	5.644	5.600	12.127	15.000
Capital Expenditure	5.644	5.600	12.127	15.000
Surplus (Deficit)	-	-	-	-
Total Financing	-	-	-	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	-	-	-	-

APPENDIX T

**BUDGETS OF STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 41 Ministry of Education

Programme: 415 Education Delivery

Statutory Body: University of Guyana (Turkeyen)

Details of Revenue and Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
Total Revenue	1,324.263	1,314.076	1,258.239	1,395.175
Recurrent Revenue	1,271.278	1,294.076	1,240.194	1,367.175
Subsidies and Contributions from Central Government	459.458	471.000	471.000	529.260
Revenue from Operations	710.442	785.176	679.457	716.275
Sale of Goods and Services	-	58.950	-	-
Fees, Fines, etc.	708.267	726.226	679.457	716.275
Rents, Royalties, etc.	2.175	-	-	-
Other Recurrent Revenue	101.378	37.900	89.737	121.640
Interest Received	2.063	1.600	1.097	0.095
Miscellaneous Receipts	99.315	36.300	88.640	121.545
Capital Revenue	52.985	20.000	18.045	28.000
Capital Grants from Central Government	52.985	20.000	18.045	28.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	1,492.974	1,314.076	1,389.500	1,395.175
Recurrent Expenditure	1,439.989	1,268.076	1,345.455	1,342.975
Employment Cost	1,142.396	1,079.307	1,070.865	1,070.805
Wages and Salaries	775.910	775.910	748.967	748.967
Overhead Expenditure	366.486	303.397	321.898	321.838
Other Recurrent Charges	297.593	188.769	274.590	272.170
Materials, Equipment and Supplies	41.682	30.580	37.502	35.050
Fuel and Lubricants	2.150	1.200	1.259	2.200
Rental and Maintenance of Buildings	22.012	15.060	21.595	25.410
Maintenance of Infrastructure	5.601	3.400	6.778	9.400
Transport, Travel and Postage	27.449	18.373	20.838	24.955
Utility Charges	45.280	35.310	42.667	41.865
Other Goods and Services Purchased	74.030	54.737	73.644	74.630
Other Operating Expenses	76.900	29.619	69.894	55.620
Education Subventions and Training	0.701	0.490	0.413	3.040
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	1.788	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	52.985	46.000	44.045	52.200
Capital Expenditure	52.985	46.000	44.045	52.200
Surplus (Deficit)	(168.711)	-	(131.261)	-
Total Financing	168.711	-	131.261	-
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	168.711	-	131.261	-

APPENDIX T

**BUDGETS OF STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 41 Ministry of Education
Programme: 415 Education Delivery
Statutory Body: University of Guyana (Berbice)

Details of Revenue and Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
Total Revenue	196.084	198.288	197.362	221.088
Recurrent Revenue	170.704	174.288	173.558	201.088
Subsidies and Contributions from Central Government	105.541	110.818	110.818	128.256
Revenue from Operations	51.025	59.470	55.692	67.832
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	51.025	59.470	55.692	67.832
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	14.138	4.000	7.048	5.000
Interest Received	9.309	-	-	-
Miscellaneous Receipts	4.829	4.000	7.048	5.000
Capital Revenue	25.380	24.000	23.804	20.000
Capital Grants from Central Government	25.380	24.000	23.804	20.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	204.209	198.288	191.482	205.045
Recurrent Expenditure	168.515	164.288	157.678	185.045
Employment Cost	86.041	86.041	81.119	104.318
Wages and Salaries	56.242	56.242	58.253	79.570
Overhead Expenditure	29.799	29.799	22.866	24.748
Other Recurrent Charges	82.474	78.247	76.559	80.727
Materials, Equipment and Supplies	10.476	10.700	6.322	9.700
Fuel and Lubricants	-	-	-	-
Rental and Maintenance of Buildings	2.943	4.300	6.353	5.560
Maintenance of Infrastructure	1.059	2.500	0.046	0.700
Transport, Travel and Postage	19.818	13.650	19.833	17.590
Utility Charges	18.715	21.697	20.932	21.800
Other Goods and Services Purchased	17.479	13.600	17.375	18.850
Other Operating Expenses	11.442	11.700	5.647	6.427
Education Subventions and Training	0.471	0.100	-	0.100
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	0.071	-	0.051	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	35.694	34.000	33.804	20.000
Capital Expenditure	35.694	34.000	33.804	20.000
Surplus (Deficit)	(8.125)	-	5.880	16.043
Total Financing	8.125	-	(5.880)	(16.043)
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	8.125	-	(5.880)	(16.043)

APPENDIX T

**BUDGETS OF STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 44 Ministry of Culture, Youth and Sports

Programme: 442 Culture

Statutory Body: National Trust

Details of Revenue and Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
Total Revenue	21.442	32.000	32.432	39.538
Recurrent Revenue	18.000	22.000	22.437	25.558
Subsidies and Contributions from Central Government	18.000	22.000	22.000	25.558
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	0.437	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	0.437	-
Capital Revenue	3.442	10.000	9.995	13.980
Capital Grants from Central Government	3.442	10.000	9.995	13.980
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	21.706	32.000	32.430	39.538
Recurrent Expenditure	18.264	22.000	22.435	25.558
Employment Cost	9.300	9.300	10.814	10.814
Wages and Salaries	7.565	7.565	8.372	8.372
Overhead Expenditure	1.735	1.735	2.442	2.442
Other Recurrent Charges	8.964	12.700	11.621	14.744
Materials, Equipment and Supplies	2.722	4.098	3.593	4.482
Fuel and Lubricants	-	-	-	-
Rental and Maintenance of Buildings	1.726	1.751	0.907	1.100
Maintenance of Infrastructure	0.228	0.282	0.841	1.300
Transport, Travel and Postage	1.587	1.453	2.067	2.532
Utility Charges	0.321	0.504	0.369	0.528
Other Goods and Services Purchased	1.815	3.630	2.646	2.964
Other Operating Expenses	0.301	0.898	0.880	1.838
Education Subventions and Training	-	0.084	-	-
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	0.264	-	0.318	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	3.442	10.000	9.995	13.980
Capital Expenditure	3.442	10.000	9.995	13.980
Surplus (Deficit)	(0.264)	-	0.002	-
Total Financing	0.264	-	(0.002)	-
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	0.264	-	(0.002)	-

APPENDIX T

**BUDGETS OF STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 44 Ministry of Culture, Youth and Sports

Programme: 444 Sports

Statutory Body: National Sports Commission

Details of Revenue and Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
Total Revenue	112.083	360.000	233.577	493.020
Recurrent Revenue	77.244	90.000	91.502	100.520
Subsidies and Contributions from Central Government	74.807	90.000	90.015	100.520
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	2.437	-	1.487	-
Interest Received	-	-	-	-
Miscellaneous Receipts	2.437	-	1.487	-
Capital Revenue	34.839	270.000	142.075	392.500
Capital Grants from Central Government	34.839	270.000	142.075	392.500
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	112.083	360.000	233.577	493.020
Recurrent Expenditure	77.244	90.000	91.502	100.520
Employment Cost	39.417	43.536	37.069	37.069
Wages and Salaries	37.917	42.073	35.993	35.993
Overhead Expenditure	1.500	1.463	1.076	1.076
Other Recurrent Charges	37.827	46.464	54.433	63.451
Materials, Equipment and Supplies	4.676	5.647	8.611	8.995
Fuel and Lubricants	4.472	3.600	5.393	6.000
Rental and Maintenance of Buildings	3.104	8.936	5.727	7.432
Maintenance of Infrastructure	2.568	3.193	2.138	3.180
Transport, Travel and Postage	4.012	5.846	2.542	4.209
Utility Charges	1.176	2.000	1.586	1.380
Other Goods and Services Purchased	4.991	4.552	13.565	10.724
Other Operating Expenses	7.869	12.690	13.314	17.654
Education Subventions and Training	4.959	-	1.557	3.877
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	34.839	270.000	142.075	392.500
Capital Expenditure	34.839	270.000	142.075	392.500
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 STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 45 Ministry of Housing and Water

Programme: 451 Main Office

Statutory Body: Central Housing and Planning Authority

Details of Revenue and Expenditure	Actual 2008	Budget 2009	Revised 2009	Budget 2010
Total Revenue	739.084	695.734	4,692.909	959.010
Recurrent Revenue	319.084	265.734	262.909	279.010
Subsidies and Contributions from Central Government	200.000	147.355	147.355	150.000
Revenue from Operations	30.367	33.494	28.570	36.300
Sale of Goods and Services	29.939	32.894	28.419	35.700
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	0.428	0.600	0.151	0.600
Other Recurrent Revenue	88.717	84.885	86.984	92.710
Interest Received	74.312	76.685	81.078	83.910
Miscellaneous Receipts	14.405	8.200	5.906	8.800
Capital Revenue	420.000	430.000	4,430.000	680.000
Capital Grants from Central Government	420.000	430.000	4,430.000	680.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	616.019	639.399	4,666.718	932.228
Recurrent Expenditure	196.019	209.399	236.718	252.228
Employment Cost	121.942	117.191	137.404	137.404
Wages and Salaries	95.931	90.714	113.665	113.665
Overhead Expenditure	26.011	26.477	23.739	23.739
Other Recurrent Charges	74.077	92.208	99.314	114.824
Materials, Equipment and Supplies	6.170	10.060	11.346	12.050
Fuel and Lubricants	4.357	4.000	5.926	7.473
Rental and Maintenance of Buildings	2.300	6.000	2.782	6.000
Maintenance of Infrastructure	-	-	-	1.000
Transport, Travel and Postage	9.252	10.500	7.963	9.920
Utility Charges	15.195	16.000	16.917	18.100
Other Goods and Services Purchased	30.005	34.890	45.675	47.761
Other Operating Expenses	6.798	10.085	8.705	11.300
Education Subventions and Training	-	0.453	-	1.000
Rates and Taxes and Subventions to Local Authorities	-	0.220	-	0.220
Subsidies and Contributions to Local and International Organisations	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	420.000	430.000	4,430.000	680.000
Capital Expenditure	420.000	430.000	4,430.000	680.000
Surplus (Deficit)	123.065	56.335	26.191	26.782
Total Financing	(123.065)	(56.335)	(26.191)	(26.782)
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	(123.065)	(56.335)	(26.191)	(26.782)

Glossary / Definitions

The following Glossary of terms has been prepared with a view to providing an explanation for the terms used in these Estimates. They should be used with caution when considering terms elsewhere.

A

<i>Accountability</i>	A requirement or condition under which each member of an organization renders a report on the discharge of his or her responsibilities, and is judged fairly on the basis of his or her record of accomplishment.
<i>Accounting Entity</i>	A recognizable unit or body carrying on economic activities whose transactions and balances warrant the preparation of accounting statements.
<i>Accounting System</i>	A system through which financial information is collected, recorded and reported.
<i>Activity</i>	A set of planned undertakings directed toward the accomplishment of a programme's objective.
<i>Ad Valorem Tax</i>	A tax based and paid on the value added at each stage of production and distribution and included in the cost to the final purchaser.
<i>Agency</i>	A collective term within the Estimates related to all Ministries, Departments and Regions created by statute or by Ministerial Order which act as an agent of the Government of Guyana.
<i>Agency Code</i>	The numerical identification of the Agency within the Estimates - this number is also used as the main control account number to record and report all expenditures of the Agency under the Chart of Accounts.
<i>Aid</i>	Financial or material help given by one country or an institution to another.
<i>Appropriation</i>	Any authority of the National Assembly to pay money out of the Consolidated Fund.
<i>Appropriation Act</i>	An enactment of the National Assembly that authorizes disbursements from the Consolidated Fund, not otherwise provided for in other legislation, to provide for the public services of Guyana for a particular fiscal year.

<i>Asset</i>	Anything of value owned by the Government. or A financial claim acquired by the Government on outside organizations and/or individuals as a result of events and transactions prior to the accounting date.
<i>Authority</i>	A power or right delegated through legislation or regulations to a person or an organization to exercise a specific jurisdiction or control.

B

<i>Balance of Payments</i>	The difference in value between payments into and out of a country.
<i>Balance of Trade</i>	The difference in value between imports and exports of goods/commodities.
<i>Budgetary Expenditure</i>	Expenditures of the current fiscal year authorized by an Appropriation Act, or other statutory authority, that will enter into the calculation of the Government's financial surplus or deficit.
<i>Budgetary Resources</i>	Resources expected to be used by the Government during the current fiscal year that will be purchased or paid for through authorized budgetary expenditures.
<i>Budgetary Transactions</i>	Transactions related to revenue and expenditure items that are entered into the calculation of the annual surplus or deficit.
<i>Budget</i>	A financial and/or quantitative statement prepared and approved prior to a defined period of time for the purpose of attaining a given objective. It may include income, expenditure and the employment of capital.
<i>Budget Speech</i>	The statement by the Minister of Finance setting out the government's projected revenues and expenditures.
<i>Budgetary Deficit</i>	The shortfall of revenue below expenditure.
<i>Budgetary Spending</i>	The direct spending over which the Government has responsibility.
<i>Budgetary Surplus</i>	The excess of revenue over expenditure.

C

<i>Capital Budget</i>	A financial and/or quantitative statement prepared and approved prior to a defined period of time for the purpose of delivering a series of capital projects.
<i>Cash Accounting</i>	Accounting method where the cash is recorded when it is received and where expenditures are recognized when the bills are paid.
<i>Contingency Fund</i>	Funds set aside to provide for emergency or unforeseen expenditures.
<i>Contingencies Votes</i>	Authorities granted through an Appropriation Act to permit expenditures from the Contingency Fund.
<i>Capital Budgeting</i>	<p>The act of establishing a plan in which the capital acquisitions of the government are analysed to rank the related investment.</p> <p style="text-align: center;">or</p> <p>The act of studying the potential benefits and costs of different investment projects.</p>
<i>Capital Expenditure</i>	An expenditure incurred for the purposes of developmental projects and programmes, which is intended to benefit one or more future periods.
<i>Capital Revenue</i>	Revenue raised in the form of loans, grants and other contributions for the financing of capital expenditures.
<i>Consumer Price Index</i>	A weighted statistical measurement of the change in retail prices for a list of goods and services that may include food, housing, transportation, clothing and recreation. The price changes are measured against a base year with that year set at a value of 100.
<i>Consumption Tax</i>	A contribution to State revenue, compulsorily levied on individuals, property, or businesses based on items purchased or resources used.
<i>Cost of Programme</i>	The net total of all expenditures from the Consolidated Fund by a Programme in support of its objective, plus other charges incurred on its behalf by other Programmes, less revenues generated and paid into the Consolidated Fund as a result of the Programme's efforts.

<i>Cost Recovery</i>	The full or partial financing of certain programmes and services through user fees or other charges, especially for those services that confer a private benefit.
<i>Current Expenditure</i>	A charge against an appropriation of the current fiscal year for goods and services necessary for the operations of the Government
<i>Current Revenue</i>	Revenue collected in the current fiscal year.

D

<i>Debenture</i>	A certificate of indebtedness representing long term borrowing of capital funds, secured only by the general credit of the issuer; e.g. The Government of Guyana.
<i>Debt</i>	A state of obligation to pay something owed, especially money.
<i>Debt Financing</i>	The act of increasing the level of debt in order to conduct normal business and investment operations.
<i>Debt Management</i>	The act of controlling and administering a debt portfolio, in this case the National Debt of Guyana.
<i>Deficit</i>	The shortfall between government revenues and budgetary spending in any given year.

E

<i>Economic Assumptions</i>	The assumptions about future economic performance underlying the Government's projections of its revenues, expenditures and deficit/surplus.
<i>Economic Indicator</i>	Economic statistics that give important clues to changing economic conditions. For example changes in the consumer price index provide an indication of the rate of inflation of consumer goods and services.
<i>Emoluments</i>	Remuneration paid to employees for their services.
<i>Estimates</i>	The official document outlining the allocation of the Government's spending proposals by Agency and Programme for the upcoming fiscal year.
<i>Export</i>	The act of sending out goods or services for sale in another country.
<i>Exchange Rate</i>	The value of one currency in terms of another.

F

<i>Fiscal Policy</i>	Variations in the level or composition of Government revenues and spending and surpluses or deficits.
<i>Fiscal Year</i>	The period beginning on January 1 in one year and ending on December 31 in the same year.
<i>Foreign Exchange</i>	Dealings in the currency of other countries.
<i>Foreign Debt</i>	Debt owed by the people of Guyana to foreign lenders.
<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>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 provided in a country in one year.
<i>Gross National Product</i>	The total value of goods produced and services provided in a country in one year 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.
-------------	--

I

<i>Inflation</i>	An increase in the amount of currency in circulation or a marked expansion of credit, resulting in a fall of a currency value and a rise in prices.
<i>Investment</i>	The act of putting money into a business, bonds or other financial papers with an anticipation of making a profit.

K

<i>Key Responsibilities</i>	The key operational functions that must be addressed during a fiscal year in order to advance a Programme's objective.
<i>Key Results</i>	The achievements of the past year that contributed toward reaching a Programme's objective

L

<i>Liability</i>	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.
<i>Line Item</i>	The lowest level of expenditure identification within the Chart of Accounts of Guyana.
<i>Loan</i>	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

<i>Main Estimates</i>	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.
<i>Multi-year Plans</i>	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.
<i>Multi-year Budgets</i>	The expression in financial and/or quantitative terms of a Multi-year plan.

N

<i>Negotiable Instrument</i>	Any cheque, draft, traveller's cheque, bill of exchange, postal note, money order, postal remittance and any other similar instrument.
------------------------------	--

O

Objective The approved statement of achievement to which resources assigned to a Programme/Sub-Programme/Activity are aimed.

P

Paris Club An international forum of western countries established in 1956 for restructuring the original bilateral debt of developing countries.

Programme A grouping of activities designed to achieve a specified objective that has been authorized by the National Assembly.

or

A major Agency operation designed to achieve a specific objective authorized by the National Assembly.

Programme Activity Structure The basic division of tasks required to manage the resources allocated to each Government programme and how to report to the National Assembly on the performance of that management.

Programme Budgeting A systematic effort to allocate resources on the basis of Government programmes rather than organizational entities.

Private Sector The part of the economic resources of a country that is free of direct State control.

Public Money All moneys belonging to the Government of Guyana received or collected by the Accountant General or any other public officer in his official capacity or any person authorized to receive or collect such money, and includes: duties and revenues of Guyana; moneys borrowed by Guyana or received through the issue or sale of securities; moneys received or collected for on behalf of Guyana; and, all moneys that are paid to or received or collected by a public officer under or pursuant to any Act, trust, treaty, undertaking or contract, and is to be disbursed for a purpose specified in of pursuant to that Act, trust, treaty, undertaking or contract.

Public Property All property, other than money belonging to the Government of Guyana.

Public Sector That part of the economic resources of a country that is under the control of the State.

Q

Quota A share or proportion assigned to each member of division of a group.

R

Recurrent Expenditure Expenditures which are expected to be incurred on a continuous basis for the production of goods and provision of services necessary in the Government's annual operations.

Recurrent Revenue Moneys collected throughout the year, in accordance with legislation, from duties, taxes, licenses, fees and other charges levied for the provision of public services.

Resources Items used to execute the day-to-day activities of the Government, along with their associated costs and include money, people, facilities, equipment, supplies, material, technology and other items needed.

Responsibility The obligation to perform assigned functions with a maximum practical effectiveness and efficiency.

Revenue All tax and non-tax receipts which affect the surplus or deficit of the government in the reporting period and includes revenue internal to the Government.

S

Securities Means securities of Guyana and includes bonds, notes, deposit certificates, non-interest bearing certificates, debentures, treasury bills, treasury notes and any other security representing part of the public debt of Guyana.

Statutory A fixed authority approved in legislation other than an Appropriation Act that remains in force until any specified conditions are met, or if it is repealed, or amended by subsequent legislation.

Statutory line item A specific type of expenditure authorized by an Act of the National Assembly, other than an Appropriation Act.

Sub-Programme The intermediate aggregation of resources between a Programme and Activities.

Supplementary Estimates Additional spending authorities requested from the National Assembly after the Main Estimates have been placed before the Assembly. The purpose of Supplementary Estimates is: to allow the Government to alter its spending plans; to cover new spending requirements that could not be identified at the time of tabling the Main Estimates; and cover the costs of unforeseen events which arose after.

T

Transfer Payment Transfers of money from the Government to individuals, organizations or other levels of government, made with the specific objective of furthering government policy or programme delivery and for which the Government does not receive directly any goods or services.

Treasury Bill A bill issued by or on behalf of the Government of Guyana for the payment of a principal sum specified in the bill to a named recipient or to a bearer at a date not later than twelve months from the date of issue of the bill.

Treasury Note A note issued by or on behalf of the Government of Guyana for the payment of a principal sum specified in the note to a named recipient or to a bearer at a date not later than twelve months from the date of issue of the note.

Total Budgetary Expenditure The total of all expenditures identified in the Budget Speech of the Minister of Finance and the Main Estimates, including employment costs, other charges and capital expenditures regardless of whether these expenditures are authorized by an appropriation Act or other statute.

Total Estimates The total of the Estimates presented to the National Assembly, including employment charges, other charges and capital expenditures.

U

Utilities A term used to identify the aggregate of one or more of the following services; water, electricity, and telephone.

V

Value Added Tax A tax used to identify the aggregate of one or more of the following services; water, electricity and telephone.

Voted Provision

A maximum level of expenditure approved through an Appropriation Act by the National Assembly which allows an Agency to make expenditures from the Consolidated Fund for its recurrent expenditures and/or capital expenditures.