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GUYANA

ESTIMATES

OF THE PUBLIC SECTOR

CURRENT AND CAPITAL REVENUE AND EXPENDITURE

For the year
2012

As presented to
THE NATIONAL ASSEMBLY



VOLUME 1



SECTION 1

PUBLIC SECTOR TABLES

SECTION 1.1

CONSOLIDATED FUND

TABLE 1

**CENTRAL GOVERNMENT
CONSOLIDATED FUND CURRENT ACCOUNT**

ITEM	ACTUAL 2010	REVISED 2011	BUDGET 2012
1 Total Fund at December 31	13,419,391	30,350,616	60,189,586
1.1 Consolidated Fund Current Account January 1	(1,661,010)	13,419,391	30,350,616
1.2 Surplus/ Deficit Current Receipts over Current Expenditure	15,080,401	16,931,225	29,838,970

TABLE 2

CENTRAL GOVERNMENT
CONSOLIDATED FUND CAPITAL ACCOUNT

ITEM	ACTUAL 2010	REVISED 2011	BUDGET 2012
1 Total Fund at December 31	(55,188,139)	(70,996,827)	(107,121,269)
1.1 Consolidated Fund Capital Account January 1	(35,444,971)	(55,188,139)	(70,996,827)
1.2 Surplus/ Deficit Capital Receipts over Capital Expenditure	(19,743,168)	(15,808,688)	(36,124,442)

SECTION 1.2

CENTRAL GOVERNMENT REVENUE AND EXPENDITURE

TABLE 3

**CENTRAL GOVERNMENT
SUMMARY OF REVENUE AND EXPENDITURE**

ITEM	ACTUAL 2010	BUDGET 2011	REVISED 2011	BUDGET 2012
1 OVERALL SURPLUS/DEFICIT	(4,662,767)	4,678,305	1,122,537	(6,285,472)
1.1 Current	15,080,401	27,110,934	16,931,225	29,838,970
1.2 Capital	(19,743,168)	(22,432,629)	(15,808,688)	(36,124,442)
2 Total Revenue	134,790,714	166,108,461	155,223,519	186,495,809
2.1 Current Revenue	107,875,473	126,398,554	120,915,922	146,863,601
2.2 Capital Revenue	26,915,241	39,709,907	34,307,597	39,632,208
3 Total Expenditure	139,453,481	161,430,156	154,100,982	192,781,281
3.1 Current Expenditure	92,795,072	99,287,620	103,984,697	117,024,631
3.1.1 Employment Cost and Other Charges	78,506,748	87,651,000	92,546,593	107,092,497
3.1.2 Public Debt	14,288,325	11,636,620	11,438,105	9,932,134
3.2 Capital Expenditure	46,658,409	62,142,536	50,116,285	75,756,650

TABLE 4(a)

**CENTRAL GOVERNMENT
CURRENT REVENUES BY TYPE**

ITEM	ACTUAL 2010	BUDGET 2011	REVISED 2011	BUDGET 2012
1.0 GRAND TOTAL	107,875,473	126,398,554	120,915,922	146,863,601
2.0 Tax Revenue	101,771,938	105,132,277	112,265,941	117,900,632
2.1 Income Tax	39,560,580	40,108,503	43,469,108	43,249,967
2.1.1 Companies	21,427,260	21,010,920	23,421,387	24,423,876
2.1.2 Personal	15,418,606	16,161,522	16,844,810	15,335,340
2.1.3 Self - Employed	2,397,287	2,573,366	2,794,142	3,055,638
2.1.5 Other	317,427	362,694	408,769	435,113
2.2 Taxes on Property	1,592,719	1,822,666	1,753,004	1,855,389
2.2.1 Property Tax	1,562,175	1,792,727	1,722,980	1,830,045
2.2.2 Estate Duty	30,544	29,939	30,024	25,344
2.4 Value-Added Tax	27,044,472	28,562,283	31,103,496	33,968,568
2.4.1 Imports	14,876,795	15,802,862	17,996,374	20,003,843
2.4.2 Domestic Supplies	12,167,677	12,759,421	13,107,122	13,964,725
2.5 Excise Tax	21,293,303	21,629,544	21,890,720	22,693,317
2.5.1 Imports	18,935,224	19,259,202	19,077,422	19,564,018
2.5.2 Domestic Supplies	2,358,079	2,370,342	2,813,298	3,129,299
2.6 Miscellaneous	25,550	26,728	52,684	52,717
2.6.1 Value-Added Tax	25,550	26,728	52,684	52,717
2.7 Taxes on International and Trade Transactions	9,731,727	10,300,032	11,126,033	12,870,121
2.7.1 Import Duties	8,301,782	8,941,211	9,863,808	11,547,718
2.7.2 Export Duties	6,704	6,223	9,622	5,795
2.7.3 Travel tax	1,423,241	1,352,598	1,252,603	1,316,608
2.8 Other	2,523,587	2,682,522	2,870,896	3,210,553
2.8.3 Other Taxes and Duties	1,232,769	1,256,817	1,341,481	1,591,692
2.8.4 Licenses - Vehicles	475,286	536,252	477,057	483,611
2.8.5 Licenses - Other	38,719	40,006	38,270	38,658
2.8.6 Environment Tax	776,813	849,447	1,014,088	1,096,592
3.0 Other Current Revenue	6,103,535	21,266,277	8,649,982	28,962,969
3.1 Rents, Royalties, etc.	8,678	8,120	10,184	10,205
3.2 Interest	80,708	257,625	2,436	2,615
3.3 Dividends from Public Corporations	475,000	805,000	1,400,000	1,000,000
3.5 Bank of Guyana Profits	1,509,998	2,200,000	2,516,491	4,000,000
3.6 Other Receipts	453,744	0	744,241	600,000
3.7 Fees, Fines, etc	1,006,098	1,099,622	1,201,578	1,247,899
3.9 Miscellaneous	2,569,309	16,895,910	2,775,052	22,102,249

TABLE 4(b)

**CENTRAL GOVERNMENT
CURRENT REVENUES BY TYPE**

ITEM	ACTUAL 2010	BUDGET 2011	REVISED 2011	BUDGET 2012
1.0 GRAND TOTAL	107,875,473	126,398,554	120,915,922	146,863,601
2.0 Tax Revenue	100,958,811	104,357,065	111,408,917	116,823,824
2.1 Company Income Tax	20,502,371	20,140,146	21,238,589	23,162,975
2.2 Withholding Tax	3,322,176	3,444,140	4,976,940	4,316,539
2.3 Personal Income Tax	15,418,606	16,161,522	16,844,810	15,335,340
2.4 Travel Tax	1,423,241	1,352,598	1,252,603	1,316,608
2.6 Value-Added and Excise Taxes	48,363,325	50,218,555	53,046,900	56,714,602
2.6.1 Value-Added Tax	27,044,472	28,562,283	31,103,496	33,968,568
2.6.2 Excise Tax	21,293,303	21,629,544	21,890,720	22,693,317
2.6.3 Miscellaneous	25,550	26,728	52,684	52,717
2.7 Other Customs Tax	186,850	204,280	230,288	245,976
2.8 Other Domestic Tax	3,433,756	3,888,390	3,945,357	4,178,271
2.9 Taxes on International Trade	8,308,486	8,947,434	9,873,430	11,553,513
2.9.1 Import Duties	8,301,782	8,941,211	9,863,808	11,547,718
2.9.2 Export Duties	6,704	6,223	9,622	5,795
3.0 Non-Tax Revenue	6,916,662	22,041,489	9,507,005	30,039,777
3.1 Rents, Royalties and Land Development Schemes	89,386	265,745	12,620	12,821
3.2 Fees, Fines and Charges	1,006,098	1,099,622	1,201,578	1,247,899
3.4 Dividends from Equity Holdings	453,744	0	744,241	600,000
3.5 Dividends from NFPEs	475,000	805,000	1,400,000	1,000,000
3.7 Bank of Guyana Profits	1,509,998	2,200,000	2,516,491	4,000,000
3.8 Miscellaneous	3,382,436	17,671,122	3,632,075	23,179,057

TABLE 5

**CENTRAL GOVERNMENT
ABSTRACT REVENUE BY HEAD**

ITEM	ACTUAL 2010	BUDGET 2011	REVISED 2011	BUDGET 2012
TOTAL REVENUE	134,790,714	166,108,461	155,223,519	186,495,809
TOTAL CURRENT RECEIPTS	107,875,473	126,398,554	120,915,922	146,863,601
<i>CURRENT RECEIPTS TAXES</i>				
I CUSTOMS AND TRADE TAXES	9,272,149	10,001,161	11,117,806	12,896,081
II VALUE-ADDED AND EXCISE TAXES	48,363,325	50,218,555	53,046,900	56,714,602
III INTERNAL REVENUE	43,323,337	44,137,349	47,244,211	47,213,141
IV STAMP DUTIES	460,989	425,132	354,368	536,360
V OTHER TAX REVENUE	352,138	350,080	502,656	540,448
<i>FEES, FINES, ETC.</i>				
XI FINES, FEES. ETC.	1,006,098	1,099,622	1,201,578	1,247,899
<i>REVENUE FROM PROPERTY AND ENTERPRISE</i>				
XII INTEREST	80,708	257,625	2,436	2,615
XIII RENTS, ROYALTIES, ETC.	8,678	8,120	10,184	10,205
XV DIVIDENDS AND TRANSFERS	2,438,742	3,005,000	4,660,732	5,600,000
<i>MISCELLANEOUS RECEIPTS</i>				
XVI MISCELLANEOUS RECEIPTS	2,569,309	16,895,910	2,775,052	22,102,249
TOTAL CAPITAL RECEIPTS	26,915,241	39,709,907	34,307,597	39,632,208
XXI MISCELLANEOUS CAPITAL REVENUE	1,626,959	2,155,563	1,044,477	1,562,777
XXII EXTERNAL GRANTS	9,454,574	13,263,944	11,595,724	13,830,931
XXIV EXTERNAL LOANS	15,833,708	24,290,400	21,667,395	24,238,500

Figures G\$'000
Source: Ministry of Finance

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TABLE 6

**CENTRAL GOVERNMENT
DETAILS OF REVENUE ESTIMATES**

HEAD OF REVENUE	ACTUAL 2010	BUDGET 2011	REVISED 2011	BUDGET 2012
TOTAL CURRENT AND CAPITAL RECEIPTS	134,790,714	166,108,461	155,223,519	186,495,809
TOTAL CURRENT RECEIPTS	107,875,473	126,398,554	120,915,922	146,863,601
GUYANA REVENUE AUTHORITY	100,958,811	104,357,065	111,408,917	116,823,824
CUSTOMS AND TRADE TAXES	9,272,149	10,001,161	11,117,806	12,896,081
501 Import Duties	8,301,782	8,941,211	9,863,808	11,547,718
5011 Import Duties	8,301,782	8,941,211	9,863,808	11,547,718
502 Export Duties	6,704	6,223	9,622	5,795
5021 Export Duties	6,704	6,223	9,622	5,795
503 Other Duties	14,761	14,878	18,338	20,658
5031 Stamp Duties	14,761	14,878	18,338	20,658
Licences	9,554	10,234	9,856	10,096
5084 Licences on Liquor	9,554	10,234	9,856	10,096
507 Other Customs & Trade Taxes	939,348	1,028,615	1,216,182	1,311,814
Environmental Tax	776,813	849,447	1,014,088	1,096,592
5071 Environmental Tax	776,813	849,447	1,014,088	1,096,592
Fees	61,052	74,410	59,742	64,494
5081 Overtime Fees	61,052	74,410	59,742	64,494
Fines	21,647	23,388	28,251	30,974
5082 Departmental Fines	21,647	23,388	28,251	30,974
Rent and Charges	16,722	15,346	21,646	24,038
5083 Warehouse Rent & Charges	16,722	15,346	21,646	24,038
Miscellaneous Other Taxes	63,114	66,024	92,455	95,716
5079 Miscellaneous Other Taxes	63,114	66,024	92,455	95,716
590 VALUE-ADDED AND EXCISE TAXES	48,363,325	50,218,555	53,046,900	56,714,602
Value-Added Tax	27,070,022	28,589,011	31,156,180	34,021,285
591 Imports	14,876,795	15,802,862	17,996,374	20,003,843
592 Domestic Supplies	12,167,677	12,759,421	13,107,122	13,964,725
594 Excise Tax	21,293,303	21,629,544	21,890,720	22,693,317

Figures G\$'000
Source Ministry of Finance

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**CENTRAL GOVERNMENT
DETAILS OF REVENUE ESTIMATES**

HEAD OF REVENUE	ACTUAL 2010	BUDGET 2011	REVISED 2011	BUDGET 2012
595 Imports	18,935,224	19,259,202	19,077,422	19,564,018
5951 Motor Vehicle	7,702,350	8,046,026	7,808,602	7,998,335
5952 Petroleum Products	9,437,342	9,293,649	9,137,828	9,194,115
5953 Tobacco	1,077,028	1,156,027	1,161,013	1,235,711
5954 Alcoholic Beverages	718,504	763,500	969,979	1,135,857
596 Domestic Supplies	2,358,079	2,370,342	2,813,298	3,129,299
5961 Alcoholic Beverages	2,358,079	2,370,342	2,813,298	3,129,299
597 Miscellaneous	25,550	26,728	52,684	52,717
598 Value-Added Tax	25,550	26,728	52,684	52,717
5981 Interest	11,454	12,544	30,881	33,878
5982 Penalties	14,096	14,184	21,803	18,839
510 INTERNAL REVENUE	43,323,337	44,137,349	47,244,211	47,213,141
Income Tax	39,569,615	40,119,608	43,476,783	43,258,301
511 Personal Income Tax	17,930,220	18,874,130	19,812,676	18,575,930
5111 Personal Income Tax (P.A.Y.E.)	15,418,606	16,161,522	16,844,810	15,335,340
5112 Income Tax on Self-Employed	2,397,287	2,573,366	2,794,142	3,055,638
5113 Premium Tax	105,292	128,137	166,049	176,618
5115 Professional Fees	9,035	11,105	7,675	8,334
512 Companies Income Tax	18,105,084	17,566,780	18,444,447	20,107,337
5123 Corporation Tax on Public Sector Companies	1,081,848	1,016,258	902,860	1,335,026
5124 Corporation Tax on Private Sector Companies	17,023,236	16,550,522	17,541,587	18,772,311
513 Other Income Tax	3,534,311	3,678,697	5,219,660	4,575,034
5131 Withholding Tax	3,322,176	3,444,140	4,976,940	4,316,539
5132 Capital Gains Tax	212,135	234,557	242,720	258,495
514 Taxes on Property	1,592,719	1,822,666	1,753,004	1,855,389
<i>Net Property Tax</i>	<i>1,562,175</i>	<i>1,792,727</i>	<i>1,722,980</i>	<i>1,830,045</i>
5141 Property Tax on Public Sector Companies	140,753	282,142	146,131	159,041
5142 Property Tax on Private Sector Companies	1,421,422	1,510,585	1,576,849	1,671,004
5143 Estate duty	30,544	29,939	30,024	25,344
515 Taxes on International Travel	1,423,241	1,352,598	1,252,603	1,316,608
5151 Travel Voucher Tax	917,755	860,881	708,047	711,082
5152 Travel Tax	505,486	491,717	544,556	605,526
510 Other Inland Revenue Taxes	737,762	842,478	761,821	782,843

Figures G\$'000

Source Ministry of Finance

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**CENTRAL GOVERNMENT
DETAILS OF REVENUE ESTIMATES**

HEAD OF REVENUE	ACTUAL 2010	BUDGET 2011	REVISED 2011	BUDGET 2012
<i>Licences</i>	504,451	566,024	505,471	512,173
5171 Licences-Motor Vehicles	474,281	535,123	476,887	483,431
5172 Licences-Other Vehicles	1,005	1,129	170	180
5173 Licences-Trading	16,046	14,385	16,292	16,499
5174 Licences-Miscellaneous	13,119	15,387	12,122	12,063
Miscellaneous	233,311	276,454	256,350	270,670
5165 Motor Vehicle & Road Traffic Ordinance	233,311	276,454	256,350	270,670
520 STAMP DUTIES	460,989	425,132	354,368	536,360
5211 Marriage Licences	1,706	1,720	1,333	1,358
5212 Cheques	1,939	2,000	2,243	2,302
5213 Incorporation of Companies	15,949	18,000	15,050	16,275
5214 Powers of Attorney	4,236	4,750	3,765	3,868
5216 Deed Poll	783	912	686	709
5217 Revenue Stamps	436,264	397,600	331,196	511,749
5219 Miscellaneous Bonds	112	150	95	99
525 OTHER TAX REVENUE	352,138	350,080	502,656	540,448
527 Duties	352,138	350,080	502,656	540,448
5271 Duties on Transports and Mortgages	352,086	350,000	502,652	540,443
5272 Auction Duty	52	80	4	5
530 FINES, FEES, ETC.	1,006,098	1,099,622	1,201,578	1,247,899
Agriculture	13,873	12,500	17,282	17,421
5311 Fishing Licences	13,873	12,500	17,282	17,421
Works	100,751	108,497	132,356	143,060
5314 Civil Aviation	99,481	107,000	131,135	141,820
5315 Electrical Inspectors	1,270	1,497	1,221	1,240
Education	6,581	6,575	7,774	7,888
5316 Overseas Examination, Local Expenses	5,378	5,400	7,284	7,240
5317 Education - (Other)	1,204	1,175	489	648
Health	13,570	14,365	13,842	14,165
5318 Pharmacy and Poison Board	4,464	4,700	4,430	4,710
5319 National Blood Transfusion Service	4,540	4,600	5,734	5,749
5320 Hospital, Dispensaries, etc	7	0	24	0
5322 Other	4,509	5,015	3,604	3,650
5323 Mahaica Farm	50	50	50	56

Figures G\$'000

Source Ministry of Finance

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**CENTRAL GOVERNMENT
DETAILS OF REVENUE ESTIMATES**

HEAD OF REVENUE	ACTUAL 2010	BUDGET 2011	REVISED 2011	BUDGET 2012
Parliament	2,491	2,500	1,631	1,934
5324 Sale of Official Publications	2,491	2,500	1,631	1,934
Office of the Auditor General	9,299	10,000	16,245	16,361
5325 Audit Fees	9,299	10,000	16,245	16,361
Supreme Court	150,323	163,650	148,609	152,083
5326 Supreme Court-Fees, Fines, Seizures	143,147	155,850	138,597	141,293
5327 Supreme Court-State Costs Recovered	7,176	7,800	10,012	10,790
Office of the Attorney General	262	280	149	147
5328 Sale of Law Books	262	280	149	147
Official Receivers	1,179	1,400	700	772
5329 Official Receiver-Public Trustee	1,179	1,400	700	772
Deeds Registry	198,972	215,010	261,257	268,306
5330 Deeds Registry-Affidavit Fee	3	10	4	4
5332 Deeds Registry-Other	198,969	215,000	261,253	268,302
Foreign Affairs	12,224	15,130	16,859	15,594
5333 Consular Services	2,034	2,800	5,740	5,131
5334 Citizen Registration Fees, etc.	269	250	369	423
5335 Registration of Births etc.	608	680	1,282	1,224
5336 Foreign Affairs-Other	3,435	4,200	3,752	4,022
5337 Foreign Affairs-Affidavit Fee	5,878	7,200	5,716	4,794
Ministry of Home Affairs	496,574	549,715	584,874	610,168
5338 Police	488,381	541,000	576,824	602,488
5340 Fire Protection	847	1,250	391	408
5341 Citizen Registration Fee etc	91	95	32	0
5342 Registration of Births, etc.	7,243	7,350	7,620	7,266
5343 Registration of Premises	12	20	7	6
541 INTEREST	80,708	257,625	2,436	2,615
5413 Loans to Public Corporations	78,255	255,435	0	0
5419 Other Loans & Advances	2,453	2,189	2,436	2,615
545 RENTS, ROYALTIES, ETC.	8,678	8,120	10,184	10,205
5464 Rental of State Lands	1,337	750	2,889	2,907
5466 Housing	3,086	3,170	2,512	2,515
5467 Works	4,255	4,200	4,783	4,783
555 DIVIDENDS AND TRANSFERS	2,438,742	3,005,000	4,660,732	5,600,000

Figures G\$'000

Source Ministry of Finance

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CENTRAL GOVERNMENT
DETAILS OF REVENUE ESTIMATES

HEAD OF REVENUE	ACTUAL 2010	BUDGET 2011	REVISED 2011	BUDGET 2012
5561 Dividends from Non-Financial Public Enterprises	475,000	805,000	1,400,000	1,000,000
5562 Dividends from Equity Holdings	453,744	0	744,241	600,000
5564 Bank of Guyana Profits	1,509,998	2,200,000	2,516,491	4,000,000
560 MISCELLANEOUS RECEIPTS	2,569,309	16,895,910	2,775,052	22,102,249
5611 Aerodrome Charges	124,311	127,000	149,330	170,877
5613 Timehri-Miscellaneous Revenue	32,208	34,001	33,200	35,896
5614 Prisons	536	540	1,240	1,629
5616 Sundries	2,369,293	2,305,769	2,516,275	3,419,524
5618 Sale of Empty Drums	7	0	2	0
5619 Pensions Contribution of Legislators	12,953	13,600	12,133	14,625
5621 Lottery Receipts	30,000	65,000	62,872	65,000
5622 Guyana R.E.D.D. Investment Fund	0	14,350,000	0	18,394,700
TOTAL CAPITAL RECEIPTS	26,915,241	39,709,907	34,307,597	39,632,208
570 MISCELLANEOUS CAPITAL REVENUE	1,626,959	2,155,563	1,044,477	1,562,777
5711 HIPC Relief	0	518,800	0	518,800
5713 Other	169,756	587,669	0	0
5714 MDRI Relief	1,457,204	1,049,093	1,044,477	1,043,976
575 EXTERNAL GRANTS	9,454,574	13,263,944	11,595,724	13,830,931
Project Grants	5,469,576	4,245,264	6,143,185	8,432,831
5761 CARDI/CIDA	36,166	0	0	0
5763 CDB	675,000	640,264	464,857	776,000
5764 EU	1,729,941	1,666,454	1,223,245	1,671,104
5766 IDB	216,761	220,000	170,223	216,000
5768 Japan	1,003,043	0	0	722,500
5772 IDA/WORLD BANK	1,520,484	940,000	1,138,794	1,100,000
5775 China	0	366,000	2,924,795	3,680,000
5776 Venezuela	121,524	197,546	179,284	66,227
5777 IFAD	166,657	115,000	41,987	60,000
5779 Kuwait	0	100,000	0	141,000
578 Cash & Commodity Assistance Grants	3,984,998	9,018,680	5,452,539	5,398,100
5782 EU	3,984,998	9,018,680	5,452,539	5,398,100
580 EXTERNAL LOANS	15,833,708	24,290,400	21,667,395	24,238,500
Project Loans	13,807,458	21,010,400	19,028,714	22,188,500
5811 CDB	684,265	1,999,511	1,558,298	2,037,500
5812 China	2,763,923	5,291,845	4,672,986	8,945,000
5813 IDA	0	0	8,836	200,000

Figures G\$'000

Source Ministry of Finance

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TABLE 6

**CENTRAL GOVERNMENT
DETAILS OF REVENUE ESTIMATES**

HEAD OF REVENUE	ACTUAL 2010	BUDGET 2011	REVISED 2011	BUDGET 2012
5814 IDB	9,847,107	11,254,044	7,642,000	8,326,000
5815 IFAD	166,657	115,000	41,987	60,000
5818 India	0	1,000,000	0	1,420,000
5819 Other Loans	345,506	1,250,000	5,104,607	1,200,000
5820 Kuwait	0	100,000	0	0
585 BOP Support Loans - Cash	2,026,250	3,280,000	2,638,681	2,050,000
5851 IDB	2,026,250	3,280,000	2,638,681	2,050,000

Figures G\$'000
Source Ministry of Finance

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TABLE 7

DETAILS OF EXPENDITURE
General Summary by Programme

AGENCY	2012 BUDGET						BUDGET 2011
	Employment Costs	Other Charges	Capital Expenditure	Total Appropriation	Statutory Costs	Total Requirements	
01 Office of the President	395,937	1,614,874	7,340,170	9,350,981	20,006	9,370,987	7,175,336
011 Administrative Services	64,084	1,374,819	7,340,170	8,779,073	0	8,779,073	
012 Presidential Advisory (Cabinet and Other Services)	323,123	221,319	0	544,442	20,006	564,448	
014 Public Policy and Planning	8,730	18,736	0	27,466	0	27,466	
02 Office of the Prime Minister	23,628	6,176,977	2,024,900	8,225,505	0	8,225,505	3,000,289
021 Prime Minister's Secretariat	23,628	6,176,977	2,024,900	8,225,505	0	8,225,505	
03 Ministry of Finance	4,060,133	14,498,144	23,074,050	41,632,327	2,387,390	44,019,717	35,710,474
031 Ministry Administration	3,922,926	11,289,760	23,063,550	38,276,236	0	38,276,236	
032 Government Accounting Administration	137,207	3,208,384	10,500	3,356,091	2,387,390	5,743,481	
04 Ministry of Foreign Affairs	1,143,443	1,502,840	51,662	2,697,945	0	2,697,945	2,596,109
041 Ministry Administration	164,017	649,575	3,000	816,592	0	816,592	
042 Foreign Relations	949,225	824,254	47,000	1,820,479	0	1,820,479	
043 Foreign Trade and International Cooperation	30,201	29,011	1,662	60,874	0	60,874	
07 Parliament Office	128,553	689,401	56,000	873,954	373,697	1,247,651	1,068,683
071 National Assembly	128,553	689,401	56,000	873,954	373,697	1,247,651	
09 Public and Police Service Commission	33,344	16,108	4,000	53,452	16,007	69,459	64,934
091 Public and Police Service Commission	33,344	16,108	4,000	53,452	16,007	69,459	
10 Teaching Service Commission	43,915	27,903	3,600	75,418	10,801	86,219	76,801
101 Teaching Service Commission	43,915	27,903	3,600	75,418	10,801	86,219	
11 Guyana Elections Commission	500,532	2,249,476	35,000	2,785,008	47,758	2,832,766	3,170,673
111 Elections Commission	500,532	663,233	35,000	1,198,765	47,758	1,246,523	
112 Elections Administration	0	1,586,243	0	1,586,243	0	1,586,243	
13 Ministry of Local Government and Regional Develop.	76,764	201,724	1,081,354	1,359,842	0	1,359,842	1,619,765
131 Main Office	31,409	53,307	0	84,716	0	84,716	
132 Ministry Administration	24,408	21,483	2,400	48,291	0	48,291	
133 Regional Development	20,947	126,934	1,078,954	1,226,835	0	1,226,835	
14 Public Service Ministry	76,571	555,825	10,100	642,496	0	642,496	369,938
141 Public Service Management	76,571	555,825	10,100	642,496	0	642,496	
15 Ministry of Foreign Trade and International Coop.	0	0	0	0	0	0	1,500
151 Foreign Trade and International Cooperation	0	0	0	0	0	0	

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

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DETAILS OF EXPENDITURE
General Summary by Programme

AGENCY	2012 BUDGET						BUDGET 2011
	Employment Costs	Other Charges	Capital Expenditure	Total Appropriation	Statutory Costs	Total Requirements	
16 Ministry of Amerindian Affairs	92,838	292,441	213,600	598,879	0	598,879	486,354
161 Amerindian Development	92,838	292,441	213,600	598,879	0	598,879	
21 Ministry of Agriculture	281,813	6,896,814	6,836,172	14,014,799	0	14,014,799	9,108,362
211 Ministry Administration	171,886	6,537,512	4,852,274	11,561,672	0	11,561,672	
212 Crops and Livestock Support Services	0	0	1,947,590	1,947,590	0	1,947,590	
213 Fisheries	43,479	59,837	11,308	114,624	0	114,624	
214 Hydrometeorological Services	66,448	299,465	25,000	390,913	0	390,913	
23 Ministry of Tourism, Industry and Commerce	92,478	530,613	431,450	1,054,541	0	1,054,541	1,039,550
231 Main Office	48,428	411,542	39,700	499,670	0	499,670	
232 Ministry Administration	21,755	50,019	15,750	87,524	0	87,524	
233 Commerce, Industry and Consumer Affairs	22,295	69,052	376,000	467,347	0	467,347	
24 Ministry of Natural Resources and Environment	22,242	355,070	81,740	459,052	0	459,052	0
241 Ministry Administration	22,242	52,218	28,000	102,460	0	102,460	
242 Natural Resource Management	0	72,187	24,000	96,187	0	96,187	
243 Environmental Management	0	230,665	29,740	260,405	0	260,405	
31 Ministry of Public Works	88,987	1,476,282	17,706,189	19,271,458	0	19,271,458	13,152,102
311 Ministry Administration	54,997	628,911	19,500	703,408	0	703,408	
312 Public Works	31,679	789,274	12,856,689	13,677,642	0	13,677,642	
313 Transport	2,311	58,097	4,830,000	4,890,408	0	4,890,408	
41 Ministry of Education	3,371,624	4,829,237	2,655,230	10,856,091	0	10,856,091	10,257,302
411 Main Office	37,741	388,893	15,100	441,734	0	441,734	
412 National Education Policy - Implementation and Sup	119,129	78,185	2,100	199,414	0	199,414	
413 Ministry Administration	235,730	1,281,585	8,600	1,525,915	0	1,525,915	
414 Training and Development	414,380	709,958	77,500	1,201,838	0	1,201,838	
415 Education Delivery	2,564,644	2,370,616	2,551,930	7,487,190	0	7,487,190	
44 Ministry of Culture, Youth and Sport	379,276	1,005,898	544,600	1,929,774	0	1,929,774	2,055,155
441 Ministry Administration	88,457	72,573	12,900	173,930	0	173,930	
442 Culture	124,464	369,431	53,700	547,595	0	547,595	
443 Youth	153,885	325,412	27,000	506,297	0	506,297	
444 Sport	12,470	238,482	451,000	701,952	0	701,952	
45 Ministry of Housing and Water	39,580	457,969	6,569,400	7,066,949	0	7,066,949	5,754,692
451 Housing and Water	39,580	457,969	6,569,400	7,066,949	0	7,066,949	
46 Georgetown Public Hospital Corporation	1,821,985	2,644,062	128,000	4,594,047	0	4,594,047	4,141,316
461 Public Hospital	1,821,985	2,644,062	128,000	4,594,047	0	4,594,047	

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

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DETAILS OF EXPENDITURE
General Summary by Programme

AGENCY	2012 BUDGET						BUDGET 2011
	Employment Costs	Other Charges	Capital Expenditure	Total Appropriation	Statutory Costs	Total Requirements	
47 Ministry of Health	2,004,094	4,621,968	1,222,626	7,848,688	0	7,848,688	5,831,673
471 Ministry Administration	178,545	528,689	33,506	740,740	0	740,740	
472 Diseases Control	144,322	415,153	29,860	589,335	0	589,335	
473 Primary Health Care Services	98,128	398,981	259,920	757,029	0	757,029	
474 Regional and Clinical Services	1,304,922	2,562,216	855,940	4,723,078	0	4,723,078	
475 Health Sciences Education	103,513	348,153	34,600	486,266	0	486,266	
476 Standards and Technical Services	57,093	266,002	5,300	328,395	0	328,395	
477 Rehabilitation Services	117,571	102,774	3,500	223,845	0	223,845	
48 Ministry of Labour, Human Services and Social Sec.	510,524	5,038,999	199,172	5,748,695	0	5,748,695	5,963,123
481 Ministry Administration	92,357	86,664	20,600	199,621	0	199,621	
482 Social Services	325,225	4,757,362	174,172	5,256,759	0	5,256,759	
483 Labour Administration	92,942	194,973	4,400	292,315	0	292,315	
51 Ministry of Home Affairs	4,857,659	2,817,294	1,874,159	9,549,112	19,090	9,568,202	9,495,213
511 Secretariat Services	131,553	199,268	965,259	1,296,080	0	1,296,080	
512 Guyana Police Force	3,857,941	1,888,878	575,000	6,321,819	6,525	6,328,344	
513 Guyana Prison Service	424,952	497,394	113,700	1,036,046	0	1,036,046	
514 Police Complaints Authority	2,877	6,691	1,200	10,768	12,565	23,333	
515 Guyana Fire Service	385,954	182,557	211,600	780,111	0	780,111	
516 General Register Offices	54,382	42,506	7,400	104,288	0	104,288	
52 Ministry of Legal Affairs	165,090	90,402	512,250	767,742	0	767,742	1,233,448
521 Main Office	8,810	5,216	503,700	517,726	0	517,726	
522 Ministry Administration	26,263	19,580	2,800	48,643	0	48,643	
523 Attorney General's Chambers	74,594	23,944	0	98,538	0	98,538	
524 State Solicitor	11,789	6,318	2,450	20,557	0	20,557	
525 Deeds Registry	43,634	35,344	3,300	82,278	0	82,278	
53 Guyana Defence Force	2,851,462	3,472,248	452,000	6,775,710	0	6,775,710	6,553,745
531 Defence Headquarters	2,851,462	3,472,248	452,000	6,775,710	0	6,775,710	
55 Supreme Court	430,190	293,109	227,346	950,645	242,108	1,192,753	1,042,605
551 Supreme Court of Judicature	190,644	173,911	75,600	440,155	242,108	682,263	
552 Magistrates' Department	239,546	119,198	151,746	510,490	0	510,490	
56 Public Prosecutions	57,307	23,097	6,800	87,204	16,312	103,516	94,683
561 Public Prosecutions	57,307	23,097	6,800	87,204	16,312	103,516	
57 Office of the Ombudsman	2,298	970	0	3,268	8,998	12,266	12,349
571 Ombudsman	2,298	970	0	3,268	8,998	12,266	
58 Public Service Appellate Tribunal	2,197	3,627	2,500	8,324	10,434	18,758	19,986
581 Public Service Appellate Tribunal	2,197	3,627	2,500	8,324	10,434	18,758	

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

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DETAILS OF EXPENDITURE
General Summary by Programme

AGENCY	2012 BUDGET						BUDGET 2011
	Employment Costs	Other Charges	Capital Expenditure	Total Appropriation	Statutory Costs	Total Requirements	
71 Region 1: Barima/Waini	669,759	590,834	209,492	1,470,085	0	1,470,085	1,311,409
711 Regional Administration and Finance	38,819	51,589	19,774	110,182	0	110,182	
712 Public Works	30,421	155,491	87,118	273,030	0	273,030	
713 Education Delivery	447,336	237,180	57,700	742,216	0	742,216	
714 Health Services	153,183	146,574	44,900	344,657	0	344,657	
72 Region 2: Pomeroon/Supenaam	1,162,132	706,328	345,950	2,214,410	0	2,214,410	2,069,804
721 Regional Administration and Finance	65,321	38,644	3,850	107,815	0	107,815	
722 Agriculture	51,262	150,931	129,100	331,293	0	331,293	
723 Public Works	24,972	56,194	90,000	171,166	0	171,166	
724 Educational Delivery	796,325	291,297	65,500	1,153,122	0	1,153,122	
725 Health Services	224,252	169,262	57,500	451,014	0	451,014	
73 Region 3: Essequibo Islands/West Demerara	1,732,333	784,982	280,500	2,797,815	0	2,797,815	2,553,630
731 Regional Administration and Finance	83,938	44,421	2,700	131,059	0	131,059	
732 Agriculture	55,854	173,468	56,600	285,922	0	285,922	
733 Public Works	16,902	72,831	111,800	201,533	0	201,533	
734 Education Delivery	1,275,204	253,427	62,500	1,591,131	0	1,591,131	
735 Health Services	300,435	240,835	46,900	588,170	0	588,170	
74 Region 4: Demerara/Mahaica	1,901,533	853,795	194,150	2,949,478	0	2,949,478	2,732,296
741 Regional Administration and Finance	59,429	60,742	3,000	123,171	0	123,171	
742 Agriculture	54,525	135,359	36,000	225,884	0	225,884	
743 Public Works	18,719	140,793	59,700	219,212	0	219,212	
744 Education Delivery	1,639,228	375,880	55,950	2,071,058	0	2,071,058	
745 Health Services	129,632	141,021	39,500	310,153	0	310,153	
75 Region 5: Mahaica/Berbice	901,015	491,785	267,100	1,659,900	0	1,659,900	1,564,472
751 Regional Administration and Finance	40,923	28,124	3,000	72,047	0	72,047	
752 Agriculture	6,579	106,212	75,000	187,791	0	187,791	
753 Public Works	24,541	70,168	87,000	181,709	0	181,709	
754 Education Delivery	684,783	161,344	66,100	912,227	0	912,227	
755 Health Services	144,189	125,937	36,000	306,126	0	306,126	
76 Region 6: East Berbice/Corentyne	2,161,418	1,362,150	361,700	3,885,268	0	3,885,268	3,512,741
761 Regional Administration and Finance	59,781	35,088	6,000	100,869	0	100,869	
762 Agriculture	62,989	353,433	127,000	543,422	0	543,422	
763 Public Works	23,510	120,260	115,700	259,470	0	259,470	
764 Education Delivery	1,480,895	441,431	53,500	1,975,826	0	1,975,826	
765 Health Services	534,243	411,938	59,500	1,005,681	0	1,005,681	
77 Region 7: Cuyuni/Mazaruni	550,847	734,886	126,000	1,411,733	0	1,411,733	1,287,184
771 Regional Administration and Finance	42,546	48,570	6,000	97,116	0	97,116	
772 Public Works	3,839	151,443	41,000	196,282	0	196,282	
773 Education Delivery	370,591	383,244	53,500	807,335	0	807,335	
774 Health Services	133,871	151,629	25,500	311,000	0	311,000	

Figures: G\$'000

Source: Ministry of Finance

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DETAILS OF EXPENDITURE
General Summary by Programme

AGENCY	2012 BUDGET						BUDGET 2011
	Employment Costs	Other Charges	Capital Expenditure	Total Appropriation	Statutory Costs	Total Requirements	
78 Region 8: Potaro/Siparuni	245,094	436,331	142,263	823,688	0	823,688	744,847
781 Regional Administration and Finance	16,101	33,958	11,800	61,859	0	61,859	
782 Public Works	12,240	97,237	42,000	151,477	0	151,477	
783 Education Delivery	146,865	237,403	54,000	438,268	0	438,268	
784 Health Services	69,888	67,733	34,463	172,084	0	172,084	
79 Region 9: Upper Takatu/Upper Essequibo	518,122	482,182	263,600	1,263,904	0	1,263,904	1,131,333
791 Regional Administration and Finance	29,928	61,320	16,300	107,548	0	107,548	
792 Agriculture	7,030	13,416	15,000	35,446	0	35,446	
793 Public Works	12,127	94,895	125,200	232,222	0	232,222	
794 Education Delivery	358,230	213,707	71,500	643,437	0	643,437	
795 Health Services	110,807	98,844	35,600	245,251	0	245,251	
80 Region 10: Upper Demerara/Upper Berbice	1,034,814	681,720	221,825	1,938,359	0	1,938,359	1,789,660
801 Regional Administration and Finance	57,963	71,020	2,000	130,983	0	130,983	
802 Public Works	10,957	137,029	110,125	258,111	0	258,111	
803 Education Delivery	848,164	340,380	58,500	1,247,044	0	1,247,044	
804 Health Services	117,730	133,291	51,200	302,221	0	302,221	
90 Public Debt	0	0	0	0	9,932,134	9,932,134	11,636,620
901 Public Debt	0	0	0	0	9,932,134	9,932,134	
Total	34,431,531	69,508,365	75,756,650	179,696,546	13,084,735	192,781,281	161,430,156

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

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TABLE 8

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

Agency	Agency Name	EXPENDITURE (\$G'000s)			
		Actual 2010	Budget 2011	Revised 2011	Budget 2012
01	Office of the President	2,038,612	2,287,836	2,307,124	2,030,817
02	Office of the Prime Minister	128,396	167,758	1,699,784	6,200,605
03	Ministry of Finance	16,841,696	18,279,503	19,953,341	20,945,667
04	Ministry of Foreign Affairs	2,519,099	2,544,009	2,556,807	2,646,283
07	Parliament Office	928,198	1,051,783	1,017,199	1,191,651
09	Public and Police Service Commission	53,306	63,634	60,392	65,459
10	Teaching Service Commission	63,912	73,301	69,728	82,619
11	Guyana Elections Commission	1,057,565	3,074,529	2,627,703	2,797,766
13	Ministry of Local Government and Regional Develop.	212,664	257,365	404,259	278,488
14	Public Service Ministry	346,868	359,538	357,782	632,396
16	Ministry of Amerindian Affairs	294,617	343,204	353,442	385,279
21	Ministry of Agriculture	2,919,102	2,711,462	3,533,853	7,178,627
23	Ministry of Tourism, Industry and Commerce	515,942	575,165	548,319	623,091
24	Ministry of Natural Resources and Environment	0	0	0	377,312
31	Ministry of Public Works	889,536	1,061,848	1,059,676	1,565,269
41	Ministry of Education	6,692,668	7,544,091	7,495,856	8,200,861
44	Ministry of Culture, Youth and Sport	1,111,216	1,231,755	1,187,182	1,385,174
45	Ministry of Housing and Water	456,959	474,692	473,953	497,549
46	Georgetown Public Hospital Corporation	3,532,369	4,009,616	4,317,802	4,466,047
47	Ministry of Health	4,369,603	4,986,625	5,888,983	6,626,062
48	Ministry of Labour, Human Services and Social Sec.	4,973,570	5,702,377	5,544,813	5,549,523
51	Ministry of Home Affairs	6,517,073	6,971,413	7,210,978	7,694,043
52	Ministry of Legal Affairs	191,080	217,593	214,232	255,492
53	Guyana Defence Force	5,862,099	6,100,745	6,161,179	6,323,710
55	Supreme Court	892,376	919,605	913,733	965,407
56	Public Prosecutions	78,993	92,683	92,464	96,716
57	Office of the Ombudsman	2,525	12,349	2,425	12,266
58	Public Service Appellate Tribunal	5,475	16,986	5,092	16,258
71	Region 1: Barima/Waini	1,033,424	1,130,409	1,123,028	1,260,593
72	Region 2: Pomeroon/Supenaam	1,613,576	1,755,304	1,754,495	1,868,460
73	Region 3: Essequibo Islands/West Demerara	2,087,012	2,298,630	2,296,628	2,517,315

Figures: G\$'000

Source: Ministry of Finance

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TABLE 8

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

Agency	Agency Name	EXPENDITURE (\$G'000s)			
		Actual 2010	Budget 2011	Revised 2011	Budget 2012
74	Region 4: Demerara/Mahaica	2,278,567	2,555,796	2,532,143	2,755,328
75	Region 5: Mahaica/Berbice	1,233,973	1,321,572	1,308,771	1,392,800
76	Region 6: East Berbice/Corentyne	2,919,842	3,183,841	3,210,879	3,523,568
77	Region 7: Cuyuni/Mazaruni	1,040,842	1,165,268	1,186,125	1,285,733
78	Region 8: Potaro/Siparuni	525,714	615,517	610,839	681,425
79	Region 9: Upper Takatu/Upper Essequibo	787,656	891,813	864,603	1,000,304
80	Region 10: Upper Demerara/Upper Berbice	1,490,620	1,601,385	1,600,983	1,716,534
90	Public Debt	14,288,325	11,636,620	11,438,105	9,932,134
Total Current Expenditure		92,795,072	99,287,620	103,984,699	117,024,631
Less Statutory Expenditure		17,304,622	14,550,502	14,343,907	13,084,735
AMOUNT TO BE VOTED		75,490,450	84,737,118	89,640,792	103,939,896

Figures: G\$'000

Source: Ministry of Finance

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TABLE 9

ABSTRACT OF CURRENT EXPENDITURE BY CHART OF ACCOUNTS

Acct Code	Chart of Account	Actual 2010	Budget 2011	Revised 2011	Budget 2012
TOTAL STATUTORY EXPENDITURE		17,304,622	14,550,502	14,343,907	13,084,735
601	Statutory Employment Expenditure	2,979,237	2,874,182	2,866,101	3,111,835
6011	Statutory Wages and Salaries	493,058	513,813	505,609	557,379
6012	Statutory Benefits and Allowance	174,872	187,569	187,692	207,832
6013	Statutory Pensions and Gratuities	2,311,307	2,172,800	2,172,800	2,346,624
602	Statutory Payment to Dependants Pension Fund	37,060	39,700	39,700	40,766
6021	Statutory Payments to Dependants Pension Funds	37,060	39,700	39,700	40,766
603	Statutory Public Debt	14,288,325	11,636,620	11,438,105	9,932,134
6031	Public Debt - Internal Principal	4,978,951	1,009,894	1,010,113	1,010,544
6032	Public Debt - Internal Interest	3,959,625	3,798,500	4,041,785	2,749,314
6033	Public Debt - External Principal	3,251,193	3,907,185	3,956,647	3,560,928
6034	Public Debt - External Interest	2,098,556	2,921,042	2,429,560	2,611,348
TOTAL APPROPRIATION EXPENDITURE		75,490,450	84,737,118	89,640,792	103,939,896
610 Total Employment Costs		28,031,631	31,170,918	31,058,460	34,431,531
611	Total Wages and Salaries	21,247,277	23,079,567	23,050,460	25,630,000
6111	Administrative	3,224,351	3,579,156	3,628,758	4,193,623
6112	Senior Technical	4,140,721	4,501,287	4,502,025	5,029,145
6113	Other Technical and Craft Skilled	2,938,210	3,200,959	3,259,759	3,476,052
6114	Clerical and Office Support	3,043,131	3,221,814	3,119,471	3,363,866
6115	Semi-Skilled Operatives and Unskilled	2,771,351	2,892,909	2,815,067	2,852,037
6116	Contracted Employees	4,651,675	5,144,485	5,285,909	6,124,959
6117	Temporary Employees	477,839	538,957	439,471	590,316
613	Overhead Expenses	4,346,322	4,630,406	4,551,811	5,059,894
6131	Other Direct Labour Costs	702,027	756,755	694,826	729,954
6132	Incentives	10,000	10,000	10,000	10,000
6133	Benefits & Allowances	2,063,988	2,181,725	2,127,146	2,437,036
6134	National Insurance	1,237,926	1,332,826	1,313,868	1,439,863
6135	Pensions	332,381	349,100	405,972	443,040
614	Revision of Wages and Salaries	2,438,033	3,460,945	3,456,189	3,741,637
6141	Revision of Wages and Salaries	2,438,033	3,460,945	3,456,189	3,741,637
620 Total Other Charges		47,458,819	53,566,200	58,582,332	69,508,365
621	Expenses Specific to the Agency	206,236	212,460	211,784	228,091
6211	Expenses Specific to the Agency	206,236	212,460	211,784	228,091
622	Materials, Equipment and Supplies	5,072,515	5,778,957	6,936,215	7,344,829
6221	Drugs and Medical Supplies	2,849,502	3,056,772	4,378,276	4,462,938
6222	Field Materials and Supplies	849,249	961,975	971,221	1,034,335
6223	Office Materials and Supplies	522,664	763,118	610,894	727,602
6224	Print and Non-Print Materials	851,100	997,092	975,825	1,119,954
623	Fuel and Lubricants	1,651,182	1,864,900	2,024,870	2,098,117
6231	Fuel and Lubricants	1,651,182	1,864,900	2,024,870	2,098,117
624	Rental and Maintenance of Buildings	2,638,734	2,870,900	2,927,138	3,056,697
6241	Rental of Buildings	521,799	623,023	603,742	639,180
6242	Maintenance of Buildings	1,785,664	1,874,772	1,958,655	2,016,047
6243	Janitorial and Cleaning Supplies	331,271	373,105	364,741	401,470

Figures: G\$'000

Source: Ministry of Finance

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TABLE 9

ABSTRACT OF CURRENT EXPENDITURE BY CHART OF ACCOUNTS

Acct Code	Chart of Account	Actual 2010	Budget 2011	Revised 2011	Budget 2012
625	Maintenance of Infrastructure	1,956,114	2,173,200	2,142,073	2,350,484
6251	Maintenance of Roads	443,622	524,913	518,419	568,482
6252	Maintenance of Bridges	154,701	176,250	177,563	198,650
6253	Maintenance of Drainage and Irrigation Works	511,271	539,239	543,230	567,948
6254	Maintenance of Sea and River Defenses	181,498	215,700	213,298	229,100
6255	Maintenance of Other Infrastructure	665,022	717,098	689,563	786,304
626	Transport, Travel & Postage	2,526,475	2,950,943	3,224,756	3,075,376
6261	Local Travel and Subsistence	1,047,097	1,193,142	1,259,140	1,272,412
6262	Overseas Conferences and Official Visits	263,269	285,500	270,409	285,500
6263	Postage, Telex and Cablegrams	35,054	33,832	28,808	36,341
6264	Vehicle Spares and Service	616,674	697,031	724,435	748,419
6265	Other Transport, Travel and Postage	564,382	741,438	941,964	732,704
627	Utility Charges	5,043,092	5,633,500	6,831,085	7,158,918
6271	Telephone Charges	410,406	467,800	454,786	484,442
6272	Electricity Charges	3,905,502	4,411,800	5,621,906	5,901,200
6273	Water Charges	727,183	753,900	754,394	773,276
628	Other Goods and Services Purchased	3,686,510	4,814,601	4,317,556	4,758,188
6281	Security Services	1,547,135	1,988,284	1,615,271	1,895,928
6282	Equipment Maintenance	769,947	857,922	834,743	903,871
6283	Cleaning and Extermination Services	232,064	274,026	266,489	309,304
6284	Other	1,137,364	1,694,369	1,601,053	1,649,085
629	Other Operating Expenses	4,030,614	4,971,839	5,072,863	5,363,864
6291	National and Other Events	329,778	342,568	401,470	376,649
6292	Dietary	2,067,052	2,491,769	2,516,797	2,661,663
6293	Refreshment and Meals	163,684	194,888	242,047	236,877
6294	Other	1,470,100	1,942,614	1,912,548	2,088,675
630	Education Subventions and Training	2,763,887	3,201,439	3,033,500	3,283,894
6301	Education Subventions and Grants	1,360,485	1,496,996	1,496,877	1,584,937
6302	Training (including Scholarships)	1,403,402	1,704,443	1,536,623	1,698,957
631	Rates, Taxes and Subvention to Local Authorities	189,881	194,400	352,321	194,400
6311	Rates and Taxes	172,224	176,865	173,869	176,865
6312	Subventions to Local Authorities	17,657	17,535	178,452	17,535
632	Subsidies and Contributions to Local & Intl. Organ	11,673,777	12,166,003	14,831,939	23,823,781
6321	Subsidies and Contributions to Local Organisations	10,833,182	11,299,387	13,929,133	22,953,424
6322	Subsidies and Contributions to Intl. Organisations	840,595	866,616	902,806	870,357
633	Refunds of Revenues	5,252	10,700	8,105	10,700
6331	Refunds of Revenues	5,252	10,700	8,105	10,700
634	Pensions	6,014,550	6,722,358	6,668,127	6,761,026
6341	Non-Pensionable Employees	77,342	80,800	107,800	116,424
6342	Pension Increases	2,103,266	2,106,258	2,188,258	2,363,319
6343	Old Age Pensions and Social Assistance	3,833,941	4,535,300	4,372,069	4,281,283
635	Public Debt	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total		92,795,072	99,287,620	103,984,699	117,024,631

Figures: G\$'000

Source: Ministry of Finance

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CENTRAL GOVERNMENT
ABSTRACT OF CAPITAL EXPENDITURE BY AGENCY AND PROGRAMME

Agency Number & Title	Actual 2010	Budget 2011	Latest Est. 2011	Local 2012	Specific 2012	Total 2012
01 Office of the President	1,489.773	4,887.500	3,461.932	560.170	6,780.000	7,340.170
<i>011 Head Office Administration</i>	<i>1,489.773</i>	<i>4,887.500</i>	<i>3,461.932</i>	<i>560.170</i>	<i>6,780.000</i>	<i>7,340.170</i>
02 Office of the Prime Minister	2,861.728	2,832.531	7,183.517	74.900	1,950.000	2,024.900
<i>021 Prime Minister's Secretariat</i>	<i>2,861.728</i>	<i>2,832.531</i>	<i>7,183.517</i>	<i>74.900</i>	<i>1,950.000</i>	<i>2,024.900</i>
03 Ministry of Finance	4,887.661	17,430.971	3,698.231	21,974.050	1,100.000	23,074.050
<i>031 Ministry Administration</i>	<i>4,885.167</i>	<i>17,420.771</i>	<i>3,688.040</i>	<i>21,963.550</i>	<i>1,100.000</i>	<i>23,063.550</i>
<i>032 Government Accounting Administration</i>	<i>2.494</i>	<i>10.200</i>	<i>10.191</i>	<i>10.500</i>	<i>0.000</i>	<i>10.500</i>
04 Ministry of Foreign Affairs	29.915	52.100	51.142	51.662	0.000	51.662
<i>041 Ministry Administration</i>	<i>5.449</i>	<i>8.800</i>	<i>8.772</i>	<i>3.000</i>	<i>0.000</i>	<i>3.000</i>
<i>042 Foreign Relations</i>	<i>24.466</i>	<i>43.300</i>	<i>42.371</i>	<i>47.000</i>	<i>0.000</i>	<i>47.000</i>
<i>043 Foreign Trade & International Cooperation</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>1.662</i>	<i>0.000</i>	<i>1.662</i>
07 Parliament Office	61.851	16.900	41.278	35.500	20.500	56.000
<i>071 National Assembly</i>	<i>61.851</i>	<i>16.900</i>	<i>41.278</i>	<i>35.500</i>	<i>20.500</i>	<i>56.000</i>
09 Public and Police Service Commission	1.221	1.300	1.298	4.000	0.000	4.000
<i>091 Public and Police Service Commission</i>	<i>1.221</i>	<i>1.300</i>	<i>1.298</i>	<i>4.000</i>	<i>0.000</i>	<i>4.000</i>
10 Teaching Service Commission	4.995	3.500	3.493	3.600	0.000	3.600
<i>101 Teaching Service Commission</i>	<i>4.995</i>	<i>3.500</i>	<i>3.493</i>	<i>3.600</i>	<i>0.000</i>	<i>3.600</i>
11 Guyana Elections Commission	14.142	96.144	96.336	35.000	0.000	35.000
<i>111 Elections Commission</i>	<i>14.142</i>	<i>52.779</i>	<i>52.495</i>	<i>35.000</i>	<i>0.000</i>	<i>35.000</i>
<i>112 National, Regional & Local Govt. Elections</i>	<i>0.000</i>	<i>43.365</i>	<i>43.841</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>
13 Ministry of Local Government and Regional Development	1,041.129	1,362.400	1,248.943	581.354	500.000	1,081.354
<i>132 Ministry Administration</i>	<i>1.400</i>	<i>15.600</i>	<i>15.401</i>	<i>2.400</i>	<i>0.000</i>	<i>2.400</i>

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

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CENTRAL GOVERNMENT ABSTRACT OF CAPITAL EXPENDITURE BY AGENCY AND PROGRAMME

Agency Number & Title	Actual 2010	Budget 2011	Latest Est. 2011	Local 2012	Specific 2012	Total 2012
<i>133 Regional Development</i>	1,039.729	1,346.800	1,233.542	578.954	500.000	1,078.954
14 Public Service Ministry	9.385	10.400	10.341	10.100	0.000	10.100
<i>141 Public Service Management</i>	9.385	10.400	10.341	10.100	0.000	10.100
15 Ministry of Foreign Trade And International Co- operation	0.000	1.500	1.500	0.000	0.000	0.000
<i>151 Foreign Trade & International Cooperation</i>	0.000	1.500	1.500	0.000	0.000	0.000
16 Ministry of Amerindian Affairs	416.420	143.150	638.916	213.600	0.000	213.600
<i>161 Amerindian Development</i>	416.420	143.150	638.916	213.600	0.000	213.600
21 Ministry of Agriculture	4,150.069	6,396.900	5,634.507	2,432.672	4,403.500	6,836.172
<i>211 Ministry Administration</i>	1,774.276	3,689.000	3,390.567	1,834.774	3,017.500	4,852.274
<i>212 Crops & Livestock Support Service</i>	2,288.464	2,671.900	2,211.118	561.590	1,386.000	1,947.590
<i>213 Fisheries</i>	25.571	12.000	8.841	11.308	0.000	11.308
<i>214 Hydro - Meteorological Services</i>	61.757	24.000	23.980	25.000	0.000	25.000
23 Ministry Tourism, Industry and Commerce	314.388	464.385	233.942	135.450	296.000	431.450
<i>231 Main Office</i>	32.000	27.000	12.985	39.700	0.000	39.700
<i>232 Ministry Administration</i>	12.939	13.600	13.201	15.750	0.000	15.750
<i>233 Commerce, Industry & Consumer Affairs</i>	269.449	423.785	207.756	80.000	296.000	376.000
24 Ministry of Natural Resources and Environment	0.000	0.000	0.000	81.740	0.000	81.740
<i>241 Ministry Administration</i>	0.000	0.000	0.000	28.000	0.000	28.000
<i>242 Natural Resource Management</i>	0.000	0.000	0.000	24.000	0.000	24.000
<i>243 Environmental Management</i>	0.000	0.000	0.000	29.740	0.000	29.740
31 Ministry of Public Works	10,053.772	12,090.254	13,486.402	8,856.085	8,850.104	17,706.189
<i>311 Ministry Administration</i>	44.172	14.800	14.798	19.500	0.000	19.500

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

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Agency Number & Title	Actual 2010	Budget 2011	Latest Est. 2011	Local 2012	Specific 2012	Total 2012
<i>312 Public Works</i>	9,678.645	11,770.454	13,424.424	8,328.585	4,528.104	12,856.689
<i>313 Transport</i>	330.956	305.000	47.180	508.000	4,322.000	4,830.000
41 Ministry of Education	2,107.201	2,713.211	3,153.979	1,100.230	1,555.000	2,655.230
<i>411 Main Office</i>	1.491	18.200	15.612	15.100	0.000	15.100
<i>412 National Education Policy</i>	0.862	2.000	1.801	2.100	0.000	2.100
<i>413 Ministry Administration</i>	4.183	4.500	4.379	8.600	0.000	8.600
<i>414 Training & Development</i>	203.438	27.000	24.635	77.500	0.000	77.500
<i>415 Education Delivery</i>	1,897.227	2,661.511	3,107.553	996.930	1,555.000	2,551.930
44 Ministry of Culture, Youth and Sport	734.493	823.400	482.277	544.600	0.000	544.600
<i>441 Ministry Administration</i>	8.800	5.900	5.864	12.900	0.000	12.900
<i>442 Culture</i>	58.380	44.500	41.557	53.700	0.000	53.700
<i>443 Youth</i>	25.000	26.000	25.966	27.000	0.000	27.000
<i>444 Sport</i>	642.313	747.000	408.891	451.000	0.000	451.000
45 Ministry of Housing and Water	12,338.113	5,280.000	4,960.978	3,469.400	3,100.000	6,569.400
<i>451 Housing & Water</i>	12,338.113	5,280.000	4,960.978	3,469.400	3,100.000	6,569.400
46 Georgetown Public Hospital Corporation	115.944	131.700	130.917	128.000	0.000	128.000
<i>461 Public Hospital</i>	115.944	131.700	130.917	128.000	0.000	128.000
47 Ministry of Health	1,579.402	845.048	499.635	422.626	800.000	1,222.626
<i>471 Ministry Administration</i>	35.187	33.600	32.521	33.506	0.000	33.506
<i>472 Disease Control</i>	156.931	16.400	15.998	29.860	0.000	29.860
<i>473 Primary Health Care Services</i>	252.991	259.458	39.485	59.920	200.000	259.920
<i>474 Regional & Clinical Services</i>	1,114.725	523.500	402.816	255.940	600.000	855.940
<i>475 Health Sciences Education</i>	3.256	7.900	4.637	34.600	0.000	34.600
<i>476 Standards & Technical Services</i>	10.786	1.000	0.995	5.300	0.000	5.300

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

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Agency Number & Title	Actual 2010	Budget 2011	Latest Est. 2011	Local 2012	Specific 2012	Total 2012
<i>477 Rehabilitation Services</i>	5.527	3.190	3.182	3.500	0.000	3.500
48 Ministry of Labour, Human Services and Social Security	178.032	260.746	241.150	132.945	66.227	199.172
<i>481 Ministry Administration</i>	7.274	17.200	16.141	20.600	0.000	20.600
<i>482 Social Services</i>	157.439	233.046	214.594	107.945	66.227	174.172
<i>483 Labour Administration</i>	13.319	10.500	10.415	4.400	0.000	4.400
51 Ministry of Home Affairs	1,479.376	2,523.800	1,724.890	1,174.159	700.000	1,874.159
<i>511 Secretariat Services</i>	819.998	1,698.800	929.067	265.259	700.000	965.259
<i>512 Guyana Police Force</i>	471.636	511.000	484.334	575.000	0.000	575.000
<i>513 Guyana Prison Services</i>	95.156	108.500	107.333	113.700	0.000	113.700
<i>514 Police Complaints Authority</i>	1.197	1.000	0.986	1.200	0.000	1.200
<i>515 Guyana Fire Service</i>	87.046	184.500	184.926	211.600	0.000	211.600
<i>516 General Register Office</i>	4.344	20.000	18.244	7.400	0.000	7.400
52 Ministry of Legal Affairs	232.342	1,015.855	418.815	12.250	500.000	512.250
<i>521 Main Office</i>	217.600	1,003.855	407.535	3.700	500.000	503.700
<i>522 Ministry Administration</i>	1.194	6.500	5.998	2.800	0.000	2.800
<i>523 Attorney General's Chambers</i>	3.975	0.000	0.000	0.000	0.000	0.000
<i>524 Office of the State Solicitor</i>	1.959	2.000	1.998	2.450	0.000	2.450
<i>525 Deeds Registry</i>	7.615	3.500	3.284	3.300	0.000	3.300
53 Guyana Defence Force	465.874	453.000	452.464	452.000	0.000	452.000
<i>531 Defence Headquarters</i>	465.874	453.000	452.464	452.000	0.000	452.000
55 Supreme Court	105.571	123.000	94.063	227.346	0.000	227.346
<i>551 Supreme Court of Judicature</i>	72.530	41.500	25.161	75.600	0.000	75.600
<i>552 Magistrates' Department</i>	33.041	81.500	68.902	151.746	0.000	151.746
56 Public Prosecutions	2.186	2.000	1.996	6.800	0.000	6.800
<i>561 Public Prosecutions</i>	2.186	2.000	1.996	6.800	0.000	6.800

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

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CENTRAL GOVERNMENT ABSTRACT OF CAPITAL EXPENDITURE BY AGENCY AND PROGRAMME

Agency Number & Title	Actual 2010	Budget 2011	Latest Est. 2011	Local 2012	Specific 2012	Total 2012
58 Public Service Appellate Tribunal	1.441	3.000	3.000	2.500	0.000	2.500
<i>581 Public Service Appellate Tribunal</i>	<i>1.441</i>	<i>3.000</i>	<i>3.000</i>	<i>2.500</i>	<i>0.000</i>	<i>2.500</i>
71 Region 1 Barima/Waini	163.817	181.000	176.657	209.492	0.000	209.492
<i>711 Regional Administration & Finance</i>	<i>12.486</i>	<i>25.300</i>	<i>23.199</i>	<i>19.774</i>	<i>0.000</i>	<i>19.774</i>
<i>712 Public Works</i>	<i>56.540</i>	<i>70.000</i>	<i>73.024</i>	<i>87.118</i>	<i>0.000</i>	<i>87.118</i>
<i>713 Education Delivery</i>	<i>58.827</i>	<i>46.700</i>	<i>41.442</i>	<i>57.700</i>	<i>0.000</i>	<i>57.700</i>
<i>714 Health Services</i>	<i>35.965</i>	<i>39.000</i>	<i>38.993</i>	<i>44.900</i>	<i>0.000</i>	<i>44.900</i>
72 Region 2 Pomeroon/Supenaam	285.718	314.500	314.491	345.950	0.000	345.950
<i>721 Regional Administration & Finance</i>	<i>6.689</i>	<i>3.800</i>	<i>3.800</i>	<i>3.850</i>	<i>0.000</i>	<i>3.850</i>
<i>722 Agriculture</i>	<i>110.000</i>	<i>116.000</i>	<i>116.000</i>	<i>129.100</i>	<i>0.000</i>	<i>129.100</i>
<i>723 Public Works</i>	<i>89.574</i>	<i>97.500</i>	<i>97.498</i>	<i>90.000</i>	<i>0.000</i>	<i>90.000</i>
<i>724 Education Delivery</i>	<i>42.970</i>	<i>49.500</i>	<i>49.494</i>	<i>65.500</i>	<i>0.000</i>	<i>65.500</i>
<i>725 Health Services</i>	<i>36.485</i>	<i>47.700</i>	<i>47.699</i>	<i>57.500</i>	<i>0.000</i>	<i>57.500</i>
73 Region 3 Essequibo Islands/West Demerara	243.629	255.000	254.981	280.500	0.000	280.500
<i>731 Regional Administration & Finance</i>	<i>7.190</i>	<i>5.500</i>	<i>5.500</i>	<i>2.700</i>	<i>0.000</i>	<i>2.700</i>
<i>732 Agriculture</i>	<i>47.477</i>	<i>50.000</i>	<i>50.000</i>	<i>56.600</i>	<i>0.000</i>	<i>56.600</i>
<i>733 Public Works</i>	<i>88.471</i>	<i>98.500</i>	<i>98.483</i>	<i>111.800</i>	<i>0.000</i>	<i>111.800</i>
<i>734 Education Delivery</i>	<i>60.993</i>	<i>50.000</i>	<i>50.000</i>	<i>62.500</i>	<i>0.000</i>	<i>62.500</i>
<i>735 Health Services</i>	<i>39.498</i>	<i>51.000</i>	<i>50.998</i>	<i>46.900</i>	<i>0.000</i>	<i>46.900</i>
74 Region 4 Demerara/Mahaica	156.424	176.500	175.596	194.150	0.000	194.150
<i>741 Regional Administration & Finance</i>	<i>10.719</i>	<i>13.000</i>	<i>12.868</i>	<i>3.000</i>	<i>0.000</i>	<i>3.000</i>
<i>742 Agriculture</i>	<i>29.956</i>	<i>33.000</i>	<i>32.996</i>	<i>36.000</i>	<i>0.000</i>	<i>36.000</i>
<i>743 Public Works</i>	<i>50.353</i>	<i>48.000</i>	<i>47.640</i>	<i>59.700</i>	<i>0.000</i>	<i>59.700</i>

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

Section 1.2
Public Sector Tables
Capital Estimates
Table 10

TABLE 10

CENTRAL GOVERNMENT ABSTRACT OF CAPITAL EXPENDITURE BY AGENCY AND PROGRAMME

Agency Number & Title	Actual 2010	Budget 2011	Latest Est. 2011	Local 2012	Specific 2012	Total 2012
<i>744 Education Delivery</i>	40.574	44.500	44.448	55.950	0.000	55.950
<i>745 Health Services</i>	24.822	38.000	37.644	39.500	0.000	39.500
75 Region 5 Mahaica/Berbice	220.714	242.900	234.064	267.100	0.000	267.100
<i>751 Regional Administration & Finance</i>	12.397	8.700	8.700	3.000	0.000	3.000
<i>752 Agriculture</i>	80.536	73.200	73.200	75.000	0.000	75.000
<i>753 Public Works</i>	73.500	92.000	91.933	87.000	0.000	87.000
<i>754 Education Delivery</i>	37.995	40.000	36.694	66.100	0.000	66.100
<i>755 Health Services</i>	16.286	29.000	23.537	36.000	0.000	36.000
76 Region 6 East Berbice/Corentyne	298.893	328.900	326.289	361.700	0.000	361.700
<i>761 Regional Administration & Finance</i>	13.276	7.900	7.896	6.000	0.000	6.000
<i>762 Agriculture</i>	102.179	117.500	117.022	127.000	0.000	127.000
<i>763 Public Works</i>	105.992	106.000	103.955	115.700	0.000	115.700
<i>764 Education Delivery</i>	45.998	50.000	49.988	53.500	0.000	53.500
<i>765 Health Services</i>	31.449	47.500	47.428	59.500	0.000	59.500
77 Region 7 Cuyuni/Mazaruni	110.794	121.916	121.894	126.000	0.000	126.000
<i>771 Regional Administration & Finance</i>	11.997	2.000	1.996	6.000	0.000	6.000
<i>772 Public Works</i>	31.999	38.616	38.614	41.000	0.000	41.000
<i>773 Education Delivery</i>	40.712	58.300	58.290	53.500	0.000	53.500
<i>774 Health Services</i>	26.085	23.000	22.994	25.500	0.000	25.500
78 Region 8 Potaro/Siparuni	115.288	129.330	129.325	142.263	0.000	142.263
<i>781 Regional Administration & Finance</i>	11.798	14.230	14.229	11.800	0.000	11.800
<i>782 Public Works</i>	38.994	40.000	39.999	42.000	0.000	42.000
<i>783 Education Delivery</i>	42.498	47.500	47.499	54.000	0.000	54.000
<i>784 Health Services</i>	21.998	27.600	27.599	34.463	0.000	34.463

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

Section 1.2
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TABLE 10

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

Agency Number & Title	Actual 2010	Budget 2011	Latest Est. 2011	Local 2012	Specific 2012	Total 2012
79 Region 9 Upper Takatu/Upper Essequibo	217.518	239.520	238.822	263.600	0.000	263.600
<i>791 Regional Administration & Finance</i>	<i>13.093</i>	<i>21.860</i>	<i>21.858</i>	<i>16.300</i>	<i>0.000</i>	<i>16.300</i>
<i>792 Agriculture</i>	<i>9.730</i>	<i>14.600</i>	<i>14.510</i>	<i>15.000</i>	<i>0.000</i>	<i>15.000</i>
<i>793 Public Works</i>	<i>133.978</i>	<i>104.500</i>	<i>104.500</i>	<i>125.200</i>	<i>0.000</i>	<i>125.200</i>
<i>794 Education Delivery</i>	<i>28.199</i>	<i>74.385</i>	<i>74.112</i>	<i>71.500</i>	<i>0.000</i>	<i>71.500</i>
<i>795 Health Services</i>	<i>32.519</i>	<i>24.175</i>	<i>23.843</i>	<i>35.600</i>	<i>0.000</i>	<i>35.600</i>
80 Region 10 Upper Demerara/Berbice	169.190	188.275	188.224	221.825	0.000	221.825
<i>801 Regional Administration & Finance</i>	<i>1.697</i>	<i>2.000</i>	<i>1.999</i>	<i>2.000</i>	<i>0.000</i>	<i>2.000</i>
<i>802 Public Works</i>	<i>80.681</i>	<i>111.175</i>	<i>111.142</i>	<i>110.125</i>	<i>0.000</i>	<i>110.125</i>
<i>803 Education Delivery</i>	<i>47.891</i>	<i>46.800</i>	<i>46.789</i>	<i>58.500</i>	<i>0.000</i>	<i>58.500</i>
<i>804 Health Services</i>	<i>38.921</i>	<i>28.300</i>	<i>28.295</i>	<i>51.200</i>	<i>0.000</i>	<i>51.200</i>
Total	46,658.409	62,142.536	50,116.285	45,135.319	30,621.331	75,756.650

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

Section 1.2
Public Sector Tables
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SECTION 2

CENTRAL GOVERNMENT CURRENT APPROPRIATION EXPENDITURE

DETAILS OF EXPENDITURE

Agency Details

Agency: 01 Office of the President

Acct Code	Details of Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
	Total Statutory Expenditure	18,754	18,755	20,006	20,006
	Total Appropriated Expenditure	3,509,631	7,156,581	5,749,050	9,350,981
	Total Appropriated Current Expenditure	2,019,859	2,269,081	2,287,118	2,010,811
610	Total Employment Costs	304,879	350,386	333,974	395,937
620	Total Other Charges	1,714,979	1,918,695	1,953,144	1,614,874
	Total Appropriated Capital Expenditure	1,489,773	4,887,500	3,461,932	7,340,170
	Grand Total (Appropriated and Statutory)	3,528,385	7,175,336	5,769,057	9,370,987

Programme Code and Description	2012 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
011 Administrative Services	0	64,084	1,374,819	1,438,903	7,340,170	8,779,073
012 Presidential Advisory (Cabinet and Other Services)	20,006	323,123	221,319	564,448	0	564,448
014 Public Policy and Planning	0	8,730	18,736	27,466	0	27,466
Agency Total	20,006	395,937	1,614,874	2,030,817	7,340,170	9,370,987

STAFFING DETAILS

COA	Description	Filled	
		2011	2012
6111	Administrative	6	5
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	6	5
6114	Clerical and Office Support	9	8
6115	Semi-Skilled Operatives and Unskilled	16	13
6116	Contracted Employees	144	156
6117	Temporary Employees	51	51
	Total	232	238

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 2010	Budget 2011	Revised 2011	Budget 2012
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	3,118,540	6,720,004	5,286,796	8,779,073
	Total Appropriated Current Expenditure	1,628,767	1,832,504	1,824,863	1,438,903
610	Total Employment Costs	59,265	59,755	58,060	64,084
611	Total Wages and Salaries	53,374	53,125	52,997	58,529
613	Overhead Expenses	5,891	6,630	5,062	5,555
620	Total Other Charges	1,569,502	1,772,749	1,766,804	1,374,819
	Total Appropriated Capital Expenditure	1,489,773	4,887,500	3,461,932	7,340,170
	Programme Total	3,118,540	6,720,004	5,286,796	8,779,073

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 2010	Budget 2011	Revised 2011	Budget 2012
	Total Statutory Expenditure	18,754	18,755	20,006	20,006
	Total Appropriated Expenditure	391,092	379,086	408,726	544,442
	Total Appropriated Current Expenditure	391,092	379,086	408,726	544,442
610	Total Employment Costs	245,615	265,237	264,048	323,123
611	Total Wages and Salaries	244,999	264,361	263,539	322,592
613	Overhead Expenses	616	876	509	531
620	Total Other Charges	145,477	113,849	144,678	221,319
	Total Appropriated Capital Expenditure	0	0	0	0
	Programme Total	409,845	397,841	428,732	564,448

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 2010	Budget 2011	Revised 2011	Budget 2012
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	57,491	53,529	27,466
	Total Appropriated Current Expenditure	0	57,491	53,529	27,466
610	Total Employment Costs	0	25,394	11,866	8,730
611	Total Wages and Salaries	0	25,394	11,866	8,730
613	Overhead Expenses	0	0	0	0
620	Total Other Charges	0	32,097	41,663	18,736
	Total Appropriated Capital Expenditure	0	0	0	0
	Programme Total	0	57,491	53,529	27,466

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 01 Office of the President

Programme: 011 - Administrative Services

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		1,628,767	1,832,504	1,824,863	1,438,903
<i>Total Wages and Salaries</i>		<i>53,374</i>	<i>53,125</i>	<i>52,997</i>	<i>58,529</i>
6111	Administrative	9,015	6,900	6,900	6,679
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	3,588	3,588	2,698	2,862
6114	Clerical and Office Support	4,110	4,110	3,731	3,720
6115	Semi-Skilled Operatives and Unskilled	8,606	7,990	7,564	7,298
6116	Contracted Employees	28,055	30,537	32,105	37,970
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>5,891</i>	<i>6,630</i>	<i>5,062</i>	<i>5,555</i>
6131	Other Direct Labour Costs	1,107	1,207	1,139	1,289
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	3,026	3,377	2,478	2,573
6134	National Insurance	1,758	2,046	1,446	1,693
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>8,181</i>	<i>8,990</i>	<i>8,981</i>	<i>9,290</i>
6221	Drugs and Medical Supplies	178	190	190	190
6222	Field Materials and Supplies	135	200	200	200
6223	Office Materials and Supplies	5,519	6,200	6,199	6,500
6224	Print and Non-Print Materials	2,350	2,400	2,393	2,400
<i>Fuel and Lubricants</i>		<i>22,099</i>	<i>25,000</i>	<i>41,871</i>	<i>33,000</i>
6231	Fuel and Lubricants	22,099	25,000	41,871	33,000
<i>Rental and Maintenance of Buildings</i>		<i>36,816</i>	<i>39,700</i>	<i>33,406</i>	<i>43,654</i>
6241	Rental of Buildings	12,052	13,000	13,000	19,954
6242	Maintenance of Buildings	21,369	23,000	16,710	20,000
6243	Janitorial and Cleaning Supplies	3,395	3,700	3,696	3,700
<i>Maintenance of Infrastructure</i>		<i>15,940</i>	<i>3,101</i>	<i>2,582</i>	<i>2,700</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	15,940	3,101	2,582	2,700
<i>Transport, Travel & Postage</i>		<i>21,360</i>	<i>28,100</i>	<i>21,672</i>	<i>23,805</i>
6261	Local Travel and Subsistence	1,026	1,200	310	1,200
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	851	900	176	605

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 01 Office of the President

Programme: 011 - Administrative Services

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
6264	Vehicle Spares and Service	19,483	26,000	21,186	22,000
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		<i>120,371</i>	<i>124,000</i>	<i>131,090</i>	<i>141,070</i>
6271	Telephone Charges	22,567	28,000	24,000	26,000
6272	Electricity Charges	90,000	90,000	101,165	109,070
6273	Water Charges	7,804	6,000	5,925	6,000
<i>Other Goods and Services Purchased</i>		<i>83,704</i>	<i>92,124</i>	<i>81,470</i>	<i>86,384</i>
6281	Security Services	6,889	7,094	5,949	7,094
6282	Equipment Maintenance	4,594	9,900	2,666	5,590
6283	Cleaning and Extermination Services	6,099	9,000	6,725	7,500
6284	Other	66,122	66,130	66,130	66,200
<i>Other Operating Expenses</i>		<i>10,143</i>	<i>12,197</i>	<i>12,159</i>	<i>12,197</i>
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	3,147	3,197	3,192	3,197
6294	Other	6,996	9,000	8,967	9,000
<i>Education Subventions and Training</i>		<i>380,032</i>	<i>376,254</i>	<i>373,160</i>	<i>104,000</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	380,032	376,254	373,160	104,000
<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>870,856</i>	<i>1,063,283</i>	<i>1,060,412</i>	<i>918,719</i>
6321	Subsidies and Contributions to Local Organisations	870,856	1,063,283	1,060,412	918,719
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)		1,628,767	1,832,504	1,824,863	1,438,903

STAFFING DETAILS

COA	Description	Filled	
		2011	2012
6111	Administrative	6	5
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	5	4
6114	Clerical and Office Support	7	6
6115	Semi-Skilled Operatives and Unskilled	14	12
6116	Contracted Employees	29	31
6117	Temporary Employees	0	0
Total		61	58

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 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure		18,754	18,755	20,006	20,006
6011	Statutory Wages and Salaries	15,654	15,655	16,906	16,906
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		391,092	379,086	408,726	544,442
<i>Total Wages and Salaries</i>		<i>244,999</i>	<i>264,361</i>	<i>263,539</i>	<i>322,592</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	539	539	539	588
6114	Clerical and Office Support	1,655	959	959	1,041
6115	Semi-Skilled Operatives and Unskilled	1,217	1,217	1,217	634
6116	Contracted Employees	220,525	240,083	241,275	296,959
6117	Temporary Employees	21,063	21,563	19,549	23,370
<i>Overhead Expenses</i>		<i>616</i>	<i>876</i>	<i>509</i>	<i>531</i>
6131	Other Direct Labour Costs	86	86	93	98
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	355	555	273	285
6134	National Insurance	175	235	144	148
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>6,707</i>	<i>6,847</i>	<i>7,027</i>	<i>8,830</i>
6221	Drugs and Medical Supplies	0	0	0	30
6222	Field Materials and Supplies	310	320	500	700
6223	Office Materials and Supplies	4,027	4,027	4,027	5,200
6224	Print and Non-Print Materials	2,370	2,500	2,500	2,900
<i>Fuel and Lubricants</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6231	Fuel and Lubricants	0	0	0	0
<i>Rental and Maintenance of Buildings</i>		<i>528</i>	<i>540</i>	<i>538</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	528	540	538	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>12,384</i>	<i>14,150</i>	<i>11,887</i>	<i>16,928</i>
6261	Local Travel and Subsistence	5,887	7,000	3,638	7,078
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	150	150	150

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 01 Office of the President

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

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	6,496	7,000	8,099	9,700
	<i>Utility Charges</i>	0	0	0	0
6271	Telephone Charges	0	0	0	0
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	52,282	48,624	41,599	139,034
6281	Security Services	30,076	30,114	20,845	28,845
6282	Equipment Maintenance	9,210	5,300	4,700	5,736
6283	Cleaning and Extermination Services	63	210	239	210
6284	Other	12,932	13,000	15,814	104,243
	<i>Other Operating Expenses</i>	73,576	43,688	83,627	55,927
6291	National and Other Events	8,688	8,688	34,001	8,688
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	14,892	15,000	18,386	16,000
6294	Other	49,996	20,000	31,239	31,239
	<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)	409,845	397,841	428,732	564,448

STAFFING DETAILS

COA	Description	Filled	
		2011	2012
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	2	1
6116	Contracted Employees	101	121
6117	Temporary Employees	51	51
	Total	157	176

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 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	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	57,491	53,529	27,466
<i>Total Wages and Salaries</i>		<i>0</i>	<i>25,394</i>	<i>11,866</i>	<i>8,730</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	25,394	11,866	8,730
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>7,130</i>	<i>1,625</i>	<i>5,500</i>
6221	Drugs and Medical Supplies	0	30	29	0
6222	Field Materials and Supplies	0	500	23	900
6223	Office Materials and Supplies	0	4,000	976	1,000
6224	Print and Non-Print Materials	0	2,600	597	3,600
<i>Fuel and Lubricants</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6231	Fuel and Lubricants	0	0	0	0
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>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>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>5,400</i>	<i>357</i>	<i>1,000</i>
6261	Local Travel and Subsistence	0	5,400	357	1,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 01 Office of the President

Programme: 014 - Public Policy and Planning

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
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	18,867	39,031	11,036
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	0	650	625	1,036
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	0	18,217	38,406	10,000
	<i>Other Operating Expenses</i>	0	700	650	900
6291	National and Other Events	0	500	478	500
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	200	172	400
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	0	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Subsidies and Contributions to Local & Intl. Organ</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	0	57,491	53,529	27,466

STAFFING DETAILS

COA	Description	Filled	
		2011	2012
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	14	4
6117	Temporary Employees	0	0
	Total	14	4

DETAILS OF EXPENDITURE

Agency Details

Agency: 02 Office of the Prime Minister

Acct Code	Details of Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	2,990,124	3,000,289	8,883,301	8,225,505
	Total Appropriated Current Expenditure	128,396	167,758	1,699,784	6,200,605
610	Total Employment Costs	20,315	23,679	22,282	23,628
620	Total Other Charges	108,081	144,079	1,677,502	6,176,977
	Total Appropriated Capital Expenditure	2,861,728	2,832,531	7,183,517	2,024,900
	Grand Total (Appropriated and Statutory)	2,990,124	3,000,289	8,883,301	8,225,505

Programme Code and Description	2012 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
021 Prime Minister's Secretariat	0	23,628	6,176,977	6,200,605	2,024,900	8,225,505
Agency Total	0	23,628	6,176,977	6,200,605	2,024,900	8,225,505

STAFFING DETAILS

COA	Description	Filled	
		2011	2012
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	3	3
6115	Semi-Skilled Operatives and Unskilled	4	4
6116	Contracted Employees	14	11
6117	Temporary Employees	0	0
	Total	21	18

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 2010	Budget 2011	Revised 2011	Budget 2012
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	2,990,124	3,000,289	8,883,301	8,225,505
	Total Appropriated Current Expenditure	128,396	167,758	1,699,784	6,200,605
610	Total Employment Costs	20,315	23,679	22,282	23,628
611	Total Wages and Salaries	19,358	22,711	21,278	22,602
613	Overhead Expenses	957	968	1,004	1,026
620	Total Other Charges	108,081	144,079	1,677,502	6,176,977
	Total Appropriated Capital Expenditure	2,861,728	2,832,531	7,183,517	2,024,900
	Programme Total	2,990,124	3,000,289	8,883,301	8,225,505

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 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		128,396	167,758	1,699,784	6,200,605
<i>Total Wages and Salaries</i>		<i>19,358</i>	<i>22,711</i>	<i>21,278</i>	<i>22,602</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	2,313	2,325	2,498	2,498
6115	Semi-Skilled Operatives and Unskilled	2,020	2,040	2,181	2,182
6116	Contracted Employees	15,026	18,346	16,600	17,922
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>957</i>	<i>968</i>	<i>1,004</i>	<i>1,026</i>
6131	Other Direct Labour Costs	318	320	318	318
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	317	320	343	343
6134	National Insurance	322	328	342	365
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>3,729</i>	<i>3,887</i>	<i>3,136</i>	<i>3,820</i>
6221	Drugs and Medical Supplies	41	43	40	43
6222	Field Materials and Supplies	37	45	44	45
6223	Office Materials and Supplies	1,529	1,623	1,019	1,682
6224	Print and Non-Print Materials	2,122	2,176	2,033	2,050
<i>Fuel and Lubricants</i>		<i>2,375</i>	<i>3,150</i>	<i>4,700</i>	<i>4,800</i>
6231	Fuel and Lubricants	2,375	3,150	4,700	4,800
<i>Rental and Maintenance of Buildings</i>		<i>1,546</i>	<i>1,906</i>	<i>1,947</i>	<i>2,925</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	1,118	1,470	1,470	2,425
6243	Janitorial and Cleaning Supplies	428	436	477	500
<i>Maintenance of Infrastructure</i>		<i>1,146</i>	<i>1,312</i>	<i>962</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	1,146	1,312	962	1,250
<i>Transport, Travel & Postage</i>		<i>6,236</i>	<i>10,498</i>	<i>11,461</i>	<i>10,747</i>
6261	Local Travel and Subsistence	1,837	3,150	2,000	3,150
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	89	179	81	171

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 02 Office of the Prime Minister

Programme: 021 - Prime Minister's Secretariat

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
6264	Vehicle Spares and Service	2,961	3,704	1,558	2,961
6265	Other Transport, Travel and Postage	1,349	3,465	7,821	4,465
<i>Utility Charges</i>		<i>11,035</i>	<i>10,810</i>	<i>10,402</i>	<i>11,103</i>
6271	Telephone Charges	3,629	3,910	3,910	3,903
6272	Electricity Charges	6,525	6,000	5,592	6,300
6273	Water Charges	881	900	900	900
<i>Other Goods and Services Purchased</i>		<i>4,423</i>	<i>5,672</i>	<i>4,377</i>	<i>5,488</i>
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	749	1,267	619	1,017
6283	Cleaning and Extermination Services	665	902	777	969
6284	Other	3,009	3,503	2,981	3,502
<i>Other Operating Expenses</i>		<i>7,591</i>	<i>6,844</i>	<i>6,817</i>	<i>6,844</i>
6291	National and Other Events	5,098	4,200	4,196	4,200
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	2,493	2,644	2,621	2,644
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>70,000</i>	<i>100,000</i>	<i>1,633,700</i>	<i>6,130,000</i>
6321	Subsidies and Contributions to Local Organisations	70,000	100,000	1,633,700	6,130,000
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)		128,396	167,758	1,699,784	6,200,605

STAFFING DETAILS

COA	Description	Filled	
		2011	2012
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	3	3
6115	Semi-Skilled Operatives and Unskilled	4	4
6116	Contracted Employees	14	11
6117	Temporary Employees	0	0
Total		21	18

DETAILS OF EXPENDITURE

Agency Details

Agency: 03 Ministry of Finance

Acct Code	Details of Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
	Total Statutory Expenditure	2,348,367	2,212,500	2,212,500	2,387,390
	Total Appropriated Expenditure	19,380,989	33,497,974	21,439,072	41,632,327
	Total Appropriated Current Expenditure	14,493,328	16,067,003	17,740,841	18,558,277
610	Total Employment Costs	2,701,271	3,736,891	3,731,295	4,060,133
620	Total Other Charges	11,792,057	12,330,112	14,009,546	14,498,144
	Total Appropriated Capital Expenditure	4,887,661	17,430,971	3,698,231	23,074,050
	Grand Total (Appropriated and Statutory)	21,729,356	35,710,474	23,651,572	44,019,717

Programme Code and Description	2012 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
031 Ministry Administration	0	3,922,926	11,289,760	15,212,686	23,063,550	38,276,236
032 Government Accounting Administration	2,387,390	137,207	3,208,384	5,732,981	10,500	5,743,481
Agency Total	2,387,390	4,060,133	14,498,144	20,945,667	23,074,050	44,019,717

STAFFING DETAILS

COA	Description	Filled	
		2011	2012
6111	Administrative	14	25
6112	Senior Technical	7	6
6113	Other Technical and Craft Skilled	20	31
6114	Clerical and Office Support	63	43
6115	Semi-Skilled Operatives and Unskilled	7	5
6116	Contracted Employees	92	124
6117	Temporary Employees	9	2
	Total	212	236

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 2010	Budget 2011	Revised 2011	Budget 2012
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	16,517,070	30,483,918	18,398,060	38,276,236
	Total Appropriated Current Expenditure	11,631,903	13,063,147	14,710,020	15,212,686
610	Total Employment Costs	2,579,075	3,607,329	3,602,015	3,922,926
611	Total Wages and Salaries	133,354	138,269	139,022	173,605
613	Overhead Expenses	7,688	8,115	6,804	7,684
620	Total Other Charges	9,052,827	9,455,818	11,108,005	11,289,760
	Total Appropriated Capital Expenditure	4,885,167	17,420,771	3,688,040	23,063,550
	Programme Total	16,517,070	30,483,918	18,398,060	38,276,236

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 2010	Budget 2011	Revised 2011	Budget 2012
	Total Statutory Expenditure	2,348,367	2,212,500	2,212,500	2,387,390
	Total Appropriated Expenditure	2,863,919	3,014,056	3,041,012	3,356,091
	Total Appropriated Current Expenditure	2,861,426	3,003,856	3,030,821	3,345,591
610	Total Employment Costs	122,196	129,562	129,280	137,207
611	Total Wages and Salaries	106,895	114,208	116,447	125,250
613	Overhead Expenses	15,301	15,354	12,832	11,957
620	Total Other Charges	2,739,230	2,874,294	2,901,541	3,208,384
	Total Appropriated Capital Expenditure	2,494	10,200	10,191	10,500
	Programme Total	5,212,287	5,226,556	5,253,512	5,743,481

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 03 Ministry of Finance

Programme: 031 - Ministry Administration

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		11,631,903	13,063,147	14,710,020	15,212,686
<i>Total Wages and Salaries</i>		<i>133,354</i>	<i>138,269</i>	<i>139,022</i>	<i>173,605</i>
6111	Administrative	4,815	5,014	3,095	2,230
6112	Senior Technical	4,052	4,258	4,595	4,595
6113	Other Technical and Craft Skilled	9,644	10,129	10,936	9,915
6114	Clerical and Office Support	14,689	15,375	14,524	14,100
6115	Semi-Skilled Operatives and Unskilled	3,246	3,491	3,529	2,537
6116	Contracted Employees	96,420	99,513	102,054	139,795
6117	Temporary Employees	489	489	289	433
<i>Overhead Expenses</i>		<i>7,688</i>	<i>8,115</i>	<i>6,804</i>	<i>7,684</i>
6131	Other Direct Labour Costs	238	433	105	163
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	4,612	4,833	4,153	5,229
6134	National Insurance	2,839	2,849	2,546	2,292
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>2,438,033</i>	<i>3,460,945</i>	<i>3,456,189</i>	<i>3,741,637</i>
6141	Revision of Wages and Salaries	2,438,033	3,460,945	3,456,189	3,741,637
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>30,016</i>	<i>33,423</i>	<i>30,837</i>	<i>37,506</i>
6221	Drugs and Medical Supplies	359	360	355	360
6222	Field Materials and Supplies	162	400	291	500
6223	Office Materials and Supplies	24,380	25,000	24,983	28,983
6224	Print and Non-Print Materials	5,115	7,663	5,207	7,663
<i>Fuel and Lubricants</i>		<i>6,856</i>	<i>7,729</i>	<i>13,144</i>	<i>14,333</i>
6231	Fuel and Lubricants	6,856	7,729	13,144	14,333
<i>Rental and Maintenance of Buildings</i>		<i>16,833</i>	<i>22,074</i>	<i>24,313</i>	<i>26,206</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	13,312	18,000	20,240	21,200
6243	Janitorial and Cleaning Supplies	3,521	4,074	4,073	5,006
<i>Maintenance of Infrastructure</i>		<i>2,481</i>	<i>2,435</i>	<i>2,758</i>	<i>4,630</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	2,481	2,435	2,758	4,630
<i>Transport, Travel & Postage</i>		<i>9,110</i>	<i>14,622</i>	<i>16,503</i>	<i>22,160</i>
6261	Local Travel and Subsistence	3,010	6,000	4,672	7,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	613	622	384	660

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 03 Ministry of Finance

Programme: 031 - Ministry Administration

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
6264	Vehicle Spares and Service	5,487	8,000	11,448	14,500
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		<i>2,461,088</i>	<i>2,787,846</i>	<i>4,028,521</i>	<i>4,161,276</i>
6271	Telephone Charges	13,828	14,802	14,770	14,903
6272	Electricity Charges	2,149,402	2,474,633	3,713,752	3,846,373
6273	Water Charges	297,858	298,411	300,000	300,000
<i>Other Goods and Services Purchased</i>		<i>83,390</i>	<i>77,535</i>	<i>93,017</i>	<i>90,597</i>
6281	Security Services	25,098	27,000	19,249	29,062
6282	Equipment Maintenance	13,069	14,000	10,635	15,000
6283	Cleaning and Extermination Services	436	1,535	654	1,535
6284	Other	44,789	35,000	62,480	45,000
<i>Other Operating Expenses</i>		<i>11,998</i>	<i>12,800</i>	<i>15,813</i>	<i>16,354</i>
6291	National and Other Events	924	1,200	1,073	1,200
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	4,874	5,600	6,511	6,600
6294	Other	6,200	6,000	8,229	8,554
<i>Education Subventions and Training</i>		<i>1,470</i>	<i>8,500</i>	<i>2,370</i>	<i>9,000</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	1,470	8,500	2,370	9,000
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>157,972</i>	<i>162,085</i>	<i>159,739</i>	<i>162,085</i>
6311	Rates and Taxes	157,972	162,085	159,739	162,085
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & Intl. Organ</i>		<i>6,271,613</i>	<i>6,326,769</i>	<i>6,720,990</i>	<i>6,745,613</i>
6321	Subsidies and Contributions to Local Organisations	6,268,263	6,318,281	6,715,360	6,724,352
6322	Subsidies and Contributions to Intl. Organisations	3,350	8,488	5,630	21,261
<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)		11,631,903	13,063,147	14,710,020	15,212,686

STAFFING DETAILS

COA	Description	Filled	
		2011	2012
6111	Administrative	4	1
6112	Senior Technical	4	4
6113	Other Technical and Craft Skilled	11	10
6114	Clerical and Office Support	25	23
6115	Semi-Skilled Operatives and Unskilled	7	5
6116	Contracted Employees	55	74
6117	Temporary Employees	0	0
Total		106	117

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 03 Ministry of Finance

Programme: 032 - Government Accounting Administration

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure		2,348,367	2,212,500	2,212,500	2,387,390
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	2,311,307	2,172,800	2,172,800	2,346,624
6021	Statutory Payments to Dependants Pension Funds	37,060	39,700	39,700	40,766
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		2,861,426	3,003,856	3,030,821	3,345,591
<i>Total Wages and Salaries</i>		<i>106,895</i>	<i>114,208</i>	<i>116,447</i>	<i>125,250</i>
6111	Administrative	15,850	15,855	29,220	28,503
6112	Senior Technical	2,817	2,819	2,891	2,340
6113	Other Technical and Craft Skilled	6,114	6,150	8,645	15,142
6114	Clerical and Office Support	26,857	27,900	16,968	13,050
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	49,203	55,425	55,389	65,091
6117	Temporary Employees	6,054	6,059	3,335	1,124
<i>Overhead Expenses</i>		<i>15,301</i>	<i>15,354</i>	<i>12,832</i>	<i>11,957</i>
6131	Other Direct Labour Costs	5,308	5,351	2,662	1,567
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	6,196	6,204	5,961	5,763
6134	National Insurance	3,797	3,799	4,209	4,627
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>41,021</i>	<i>44,816</i>	<i>14,469</i>	<i>47,016</i>
6221	Drugs and Medical Supplies	616	616	549	616
6222	Field Materials and Supplies	0	400	69	400
6223	Office Materials and Supplies	10,804	12,300	11,499	14,500
6224	Print and Non-Print Materials	29,601	31,500	2,353	31,500
<i>Fuel and Lubricants</i>		<i>2,331</i>	<i>3,900</i>	<i>1,988</i>	<i>3,900</i>
6231	Fuel and Lubricants	2,331	3,900	1,988	3,900
<i>Rental and Maintenance of Buildings</i>		<i>2,350</i>	<i>2,850</i>	<i>2,285</i>	<i>2,850</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	2,350	2,850	2,285	2,850
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		<i>267,276</i>	<i>297,482</i>	<i>269,987</i>	<i>302,482</i>
6261	Local Travel and Subsistence	15,723	23,982	10,787	28,982
6262	Overseas Conferences and Official Visits	249,362	270,000	257,744	270,000
6263	Postage, Telex and Cablegrams	0	0	0	0

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 03 Ministry of Finance

Programme: 032 - Government Accounting Administration

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
6264	Vehicle Spares and Service	2,191	3,500	1,456	3,500
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		0	1,000	1,000	1,000
6271	Telephone Charges	0	1,000	1,000	1,000
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		111,919	135,500	102,046	135,500
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	6,570	7,500	2,979	7,500
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	105,350	128,000	99,068	128,000
<i>Other Operating Expenses</i>		126,865	188,688	204,747	213,893
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	550	550	453	600
6294	Other	126,315	188,138	204,293	213,293
<i>Education Subventions and Training</i>		1,995	3,000	1,356	12,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	1,995	3,000	1,356	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>		0	0	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>		4,865	10,000	7,605	10,000
6331	Refunds of Revenues	4,865	10,000	7,605	10,000
<i>Pensions</i>		2,180,608	2,187,058	2,296,058	2,479,743
6341	Non-Pensionable Employees	77,342	80,800	107,800	116,424
6342	Pension Increases	2,103,266	2,106,258	2,188,258	2,363,319
6343	Old Age Pensions 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)		5,209,793	5,216,356	5,243,321	5,732,981

STAFFING DETAILS

COA	Description	Filled	
		2011	2012
6111	Administrative	10	24
6112	Senior Technical	3	2
6113	Other Technical and Craft Skilled	9	21
6114	Clerical and Office Support	38	20
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	37	50
6117	Temporary Employees	9	2
Total		106	119

DETAILS OF EXPENDITURE

Agency Details

Agency: 04 Ministry of Foreign Affairs

Acct Code	Details of Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	2,549,015	2,596,109	2,607,949	2,697,945
	Total Appropriated Current Expenditure	2,519,099	2,544,009	2,556,807	2,646,283
610	Total Employment Costs	1,031,383	1,061,329	1,061,270	1,143,443
620	Total Other Charges	1,487,716	1,482,680	1,495,536	1,502,840
	Total Appropriated Capital Expenditure	29,915	52,100	51,142	51,662
	Grand Total (Appropriated and Statutory)	2,549,015	2,596,109	2,607,949	2,697,945

Programme Code and Description	2012 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
041 Ministry Administration	0	164,017	649,575	813,592	3,000	816,592
042 Foreign Relations	0	949,225	824,254	1,773,479	47,000	1,820,479
043 Foreign Trade and International Cooperation	0	30,201	29,011	59,212	1,662	60,874
Agency Total	0	1,143,443	1,502,840	2,646,283	51,662	2,697,945

STAFFING DETAILS

COA	Description	Filled	
		2011	2012
6111	Administrative	49	48
6112	Senior Technical	7	6
6113	Other Technical and Craft Skilled	23	29
6114	Clerical and Office Support	58	55
6115	Semi-Skilled Operatives and Unskilled	39	38
6116	Contracted Employees	66	75
6117	Temporary Employees	8	7
	Total	250	258

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 2010	Budget 2011	Revised 2011	Budget 2012
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	842,999	751,801	797,422	816,592
	Total Appropriated Current Expenditure	837,550	743,001	788,650	813,592
610	Total Employment Costs	146,563	123,737	141,826	164,017
611	Total Wages and Salaries	132,118	108,857	128,053	151,022
613	Overhead Expenses	14,445	14,880	13,774	12,995
620	Total Other Charges	690,987	619,264	646,824	649,575
	Total Appropriated Capital Expenditure	5,449	8,800	8,772	3,000
	Programme Total	842,999	751,801	797,422	816,592

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 2010	Budget 2011	Revised 2011	Budget 2012
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,620,015	1,755,445	1,731,246	1,820,479
	Total Appropriated Current Expenditure	1,595,548	1,712,145	1,688,876	1,773,479
610	Total Employment Costs	856,608	908,070	889,922	949,225
611	Total Wages and Salaries	648,419	689,616	672,769	698,044
613	Overhead Expenses	208,189	218,454	217,153	251,181
620	Total Other Charges	738,940	804,075	798,954	824,254
	Total Appropriated Capital Expenditure	24,466	43,300	42,371	47,000
	Programme Total	1,620,015	1,755,445	1,731,246	1,820,479

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 2010	Budget 2011	Revised 2011	Budget 2012
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	86,002	88,863	79,281	60,874
	Total Appropriated Current Expenditure	86,002	88,863	79,281	59,212
610	Total Employment Costs	28,213	29,522	29,522	30,201
611	Total Wages and Salaries	25,959	27,138	26,423	27,533
613	Overhead Expenses	2,254	2,384	3,099	2,668
620	Total Other Charges	57,789	59,341	49,759	29,011
	Total Appropriated Capital Expenditure	0	0	0	1,662
	Programme Total	86,002	88,863	79,281	60,874

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DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 04 Ministry of Foreign Affairs

Programme: 041 - Ministry Administration

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		837,550	743,001	788,650	813,592
<i>Total Wages and Salaries</i>		<i>132,118</i>	<i>108,857</i>	<i>128,053</i>	<i>151,022</i>
6111	Administrative	45,890	44,312	44,312	50,125
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	909	1,390
6114	Clerical and Office Support	10,649	8,828	9,179	8,737
6115	Semi-Skilled Operatives and Unskilled	4,016	3,264	3,234	3,291
6116	Contracted Employees	69,096	49,949	67,915	85,254
6117	Temporary Employees	2,467	2,504	2,504	2,225
<i>Overhead Expenses</i>		<i>14,445</i>	<i>14,880</i>	<i>13,774</i>	<i>12,995</i>
6131	Other Direct Labour Costs	3,531	3,966	2,915	2,426
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	6,607	6,607	6,588	6,406
6134	National Insurance	4,307	4,307	4,271	4,163
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>21,612</i>	<i>19,070</i>	<i>21,111</i>	<i>19,100</i>
6221	Drugs and Medical Supplies	50	70	70	100
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	15,815	12,000	14,385	12,000
6224	Print and Non-Print Materials	5,747	7,000	6,656	7,000
<i>Fuel and Lubricants</i>		<i>5,600</i>	<i>6,500</i>	<i>5,773</i>	<i>5,800</i>
6231	Fuel and Lubricants	5,600	6,500	5,773	5,800
<i>Rental and Maintenance of Buildings</i>		<i>18,977</i>	<i>21,620</i>	<i>16,173</i>	<i>34,664</i>
6241	Rental of Buildings	0	5,820	1,003	19,664
6242	Maintenance of Buildings	14,977	12,300	11,672	11,500
6243	Janitorial and Cleaning Supplies	4,000	3,500	3,499	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>53,287</i>	<i>61,536</i>	<i>54,593</i>	<i>64,500</i>
6261	Local Travel and Subsistence	24,270	27,000	26,276	27,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	10,406	7,000	7,037	8,000

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 04 Ministry of Foreign Affairs

Programme: 041 - Ministry Administration

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
6264	Vehicle Spares and Service	6,241	4,500	4,273	4,500
6265	Other Transport, Travel and Postage	12,370	23,036	17,006	25,000
<i>Utility Charges</i>		39,719	45,260	36,687	37,523
6271	Telephone Charges	18,505	14,860	13,172	14,000
6272	Electricity Charges	19,306	23,700	16,823	16,823
6273	Water Charges	1,908	6,700	6,692	6,700
<i>Other Goods and Services Purchased</i>		37,692	41,207	45,520	51,792
6281	Security Services	8,933	16,157	9,902	15,192
6282	Equipment Maintenance	10,565	7,000	11,235	11,050
6283	Cleaning and Extermination Services	3,341	3,050	3,564	3,050
6284	Other	14,853	15,000	20,820	22,500
<i>Other Operating Expenses</i>		143,709	46,600	44,299	44,800
6291	National and Other Events	1,300	1,300	995	1,300
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	9,000	5,000	7,985	6,500
6294	Other	133,409	40,300	35,319	37,000
<i>Education Subventions and Training</i>		0	1,350	1,586	1,500
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	1,350	1,586	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>		370,391	375,921	421,082	389,696
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	370,391	375,921	421,082	389,696
<i>Refunds of Revenues</i>		0	200	0	200
6331	Refunds of Revenues	0	200	0	200
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions 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)		837,550	743,001	788,650	813,592

STAFFING DETAILS

COA	Description	Filled	
		2011	2012
6111	Administrative	36	34
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	2
6114	Clerical and Office Support	19	15
6115	Semi-Skilled Operatives and Unskilled	7	6
6116	Contracted Employees	42	49
6117	Temporary Employees	3	2
Total		107	108

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 04 Ministry of Foreign Affairs

Programme: 042 - Foreign Relations

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		1,595,548	1,712,145	1,688,876	1,773,479
<i>Total Wages and Salaries</i>		<i>648,419</i>	<i>689,616</i>	<i>672,769</i>	<i>698,044</i>
6111	Administrative	23,294	21,638	21,638	20,391
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	108,699	113,543	117,591	130,726
6114	Clerical and Office Support	126,899	122,283	122,283	103,228
6115	Semi-Skilled Operatives and Unskilled	57,923	57,983	64,404	69,012
6116	Contracted Employees	328,034	370,645	345,145	373,000
6117	Temporary Employees	3,570	3,524	1,707	1,687
<i>Overhead Expenses</i>		<i>208,189</i>	<i>218,454</i>	<i>217,153</i>	<i>251,181</i>
6131	Other Direct Labour Costs	28,553	32,046	30,748	31,529
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	177,872	184,794	184,794	217,967
6134	National Insurance	1,764	1,614	1,611	1,685
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>17,458</i>	<i>22,647</i>	<i>22,558</i>	<i>23,714</i>
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	10,295	12,000	11,419	12,000
6224	Print and Non-Print Materials	7,163	10,647	11,139	11,714
<i>Fuel and Lubricants</i>		<i>25,645</i>	<i>30,167</i>	<i>29,551</i>	<i>31,534</i>
6231	Fuel and Lubricants	25,645	30,167	29,551	31,534
<i>Rental and Maintenance of Buildings</i>		<i>447,851</i>	<i>484,383</i>	<i>484,256</i>	<i>496,899</i>
6241	Rental of Buildings	383,793	434,637	431,263	450,000
6242	Maintenance of Buildings	56,236	40,245	44,411	37,899
6243	Janitorial and Cleaning Supplies	7,822	9,501	8,581	9,000
<i>Maintenance of Infrastructure</i>		<i>480</i>	<i>765</i>	<i>765</i>	<i>1,615</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	480	765	765	1,615
<i>Transport, Travel & Postage</i>		<i>48,777</i>	<i>55,484</i>	<i>57,544</i>	<i>57,454</i>
6261	Local Travel and Subsistence	20,182	22,100	21,919	22,500
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	10,077	10,750	12,029	12,573

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 04 Ministry of Foreign Affairs

Programme: 042 - Foreign Relations

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
6264	Vehicle Spares and Service	18,518	22,634	23,596	22,381
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		<i>80,041</i>	<i>93,000</i>	<i>86,783</i>	<i>90,750</i>
6271	Telephone Charges	46,725	54,700	52,141	52,200
6272	Electricity Charges	22,882	26,800	24,694	27,000
6273	Water Charges	10,434	11,500	9,948	11,550
<i>Other Goods and Services Purchased</i>		<i>45,927</i>	<i>55,069</i>	<i>57,712</i>	<i>62,728</i>
6281	Security Services	16,637	21,892	17,838	22,922
6282	Equipment Maintenance	13,610	15,310	15,563	14,363
6283	Cleaning and Extermination Services	4,935	6,500	6,945	7,443
6284	Other	10,745	11,367	17,366	18,000
<i>Other Operating Expenses</i>		<i>70,166</i>	<i>58,900</i>	<i>57,339</i>	<i>56,500</i>
6291	National and Other Events	5,313	6,000	6,223	6,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	4,900	5,400	5,043	5,500
6294	Other	59,953	47,500	46,073	45,000
<i>Education Subventions and Training</i>		<i>1,189</i>	<i>2,134</i>	<i>920</i>	<i>1,534</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	1,189	2,134	920	1,534
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>1,020</i>	<i>1,026</i>	<i>1,026</i>	<i>1,026</i>
6311	Rates and Taxes	1,020	1,026	1,026	1,026
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>387</i>	<i>500</i>	<i>500</i>	<i>500</i>
6331	Refunds of Revenues	387	500	500	500
<i>Pensions</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		1,595,548	1,712,145	1,688,876	1,773,479

STAFFING DETAILS

COA	Description	Filled	
		2011	2012
6111	Administrative	13	12
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	23	27
6114	Clerical and Office Support	35	38
6115	Semi-Skilled Operatives and Unskilled	31	31
6116	Contracted Employees	16	18
6117	Temporary Employees	5	5
Total		123	131

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 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		86,002	88,863	79,281	59,212
<i>Total Wages and Salaries</i>		<i>25,959</i>	<i>27,138</i>	<i>26,423</i>	<i>27,533</i>
6111	Administrative	0	0	1,460	5,670
6112	Senior Technical	8,481	8,603	8,603	8,210
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	1,977	2,103	1,229	1,183
6115	Semi-Skilled Operatives and Unskilled	455	455	455	492
6116	Contracted Employees	15,046	15,977	14,676	11,978
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>2,254</i>	<i>2,384</i>	<i>3,099</i>	<i>2,668</i>
6131	Other Direct Labour Costs	451	418	966	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,029	1,173	1,333	1,671
6134	National Insurance	774	793	800	997
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>5,900</i>	<i>5,200</i>	<i>5,200</i>	<i>5,200</i>
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	3,400	3,000	3,000	3,000
6224	Print and Non-Print Materials	2,500	2,200	2,200	2,200
<i>Fuel and Lubricants</i>		<i>503</i>	<i>1,100</i>	<i>0</i>	<i>1,100</i>
6231	Fuel and Lubricants	503	1,100	0	1,100
<i>Rental and Maintenance of Buildings</i>		<i>3,080</i>	<i>3,140</i>	<i>2,220</i>	<i>3,340</i>
6241	Rental of Buildings	25	920	0	920
6242	Maintenance of Buildings	2,055	1,420	1,420	1,520
6243	Janitorial and Cleaning Supplies	1,000	800	800	900
<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>3,468</i>	<i>4,848</i>	<i>2,618</i>	<i>3,550</i>
6261	Local Travel and Subsistence	2,459	3,000	2,350	2,400
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	157	148	119	150

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 04 Ministry of Foreign Affairs

Programme: 043 - Foreign Trade and International Cooperation

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
6264	Vehicle Spares and Service	853	1,700	150	1,000
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		<i>7,970</i>	<i>7,272</i>	<i>7,272</i>	<i>7,272</i>
6271	Telephone Charges	3,200	3,172	3,172	3,172
6272	Electricity Charges	4,070	3,500	3,500	3,500
6273	Water Charges	700	600	600	600
<i>Other Goods and Services Purchased</i>		<i>2,340</i>	<i>3,801</i>	<i>2,191</i>	<i>3,601</i>
6281	Security Services	0	1,301	0	1,301
6282	Equipment Maintenance	1,800	1,800	1,800	1,800
6283	Cleaning and Extermination Services	540	700	391	500
6284	Other	0	0	0	0
<i>Other Operating Expenses</i>		<i>5,196</i>	<i>4,648</i>	<i>4,648</i>	<i>4,948</i>
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	3,000	3,000	3,000	3,300
6294	Other	2,196	1,648	1,648	1,648
<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>29,332</i>	<i>29,332</i>	<i>25,610</i>	<i>0</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	29,332	29,332	25,610	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)		86,002	88,863	79,281	59,212

STAFFING DETAILS

COA	Description	Filled	
		2011	2012
6111	Administrative	0	2
6112	Senior Technical	7	6
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	4	2
6115	Semi-Skilled Operatives and Unskilled	1	1
6116	Contracted Employees	8	8
6117	Temporary Employees	0	0
Total		20	19

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

Section 2
Current Appropriation Expenditure

DETAILS OF EXPENDITURE

Agency Details

Agency: 07 Parliament Office

Acct Code	Details of Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
	Total Statutory Expenditure	317,590	321,349	316,151	373,697
	Total Appropriated Expenditure	672,459	747,334	742,326	873,954
	Total Appropriated Current Expenditure	610,608	730,434	701,048	817,954
610	Total Employment Costs	118,447	124,312	124,246	128,553
620	Total Other Charges	492,162	606,122	576,802	689,401
	Total Appropriated Capital Expenditure	61,851	16,900	41,278	56,000
	Grand Total (Appropriated and Statutory)	990,049	1,068,683	1,058,476	1,247,651

Programme Code and Description	2012 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
071 National Assembly	373,697	128,553	689,401	1,191,651	56,000	1,247,651
Agency Total	373,697	128,553	689,401	1,191,651	56,000	1,247,651

STAFFING DETAILS

COA	Description	Filled	
		2011	2012
6111	Administrative	10	10
6112	Senior Technical	2	2
6113	Other Technical and Craft Skilled	1	1
6114	Clerical and Office Support	14	11
6115	Semi-Skilled Operatives and Unskilled	9	9
6116	Contracted Employees	50	54
6117	Temporary Employees	0	0
	Total	86	87

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 2010	Budget 2011	Revised 2011	Budget 2012
	Total Statutory Expenditure	317,590	321,349	316,151	373,697
	Total Appropriated Expenditure	672,459	747,334	742,326	873,954
	Total Appropriated Current Expenditure	610,608	730,434	701,048	817,954
610	Total Employment Costs	118,447	124,312	124,246	128,553
611	Total Wages and Salaries	104,905	109,246	110,481	114,333
613	Overhead Expenses	13,542	15,066	13,765	14,220
620	Total Other Charges	492,162	606,122	576,802	689,401
	Total Appropriated Capital Expenditure	61,851	16,900	41,278	56,000
	Programme Total	990,049	1,068,683	1,058,476	1,247,651

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 07 Parliament Office

Programme: 071 - National Assembly

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure		317,590	321,349	316,151	373,697
6011	Statutory Wages and Salaries	229,511	230,091	226,711	266,021
6012	Statutory Benefits and Allowance	88,079	91,258	89,439	107,676
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		610,608	730,434	701,048	817,954
<i>Total Wages and Salaries</i>		<i>104,905</i>	<i>109,246</i>	<i>110,481</i>	<i>114,333</i>
6111	Administrative	12,740	12,956	13,821	13,992
6112	Senior Technical	2,538	2,539	2,741	2,742
6113	Other Technical and Craft Skilled	642	642	692	692
6114	Clerical and Office Support	9,201	8,062	7,969	7,061
6115	Semi-Skilled Operatives and Unskilled	5,028	4,436	4,709	4,791
6116	Contracted Employees	74,755	80,611	80,549	85,055
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>13,542</i>	<i>15,066</i>	<i>13,765</i>	<i>14,220</i>
6131	Other Direct Labour Costs	7,761	9,291	7,734	7,735
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	3,532	3,500	3,796	4,177
6134	National Insurance	2,250	2,275	2,235	2,308
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>18,572</i>	<i>20,230</i>	<i>19,071</i>	<i>19,626</i>
6221	Drugs and Medical Supplies	80	100	200	100
6222	Field Materials and Supplies	113	130	130	130
6223	Office Materials and Supplies	15,996	16,000	15,997	16,000
6224	Print and Non-Print Materials	2,383	4,000	2,743	3,396
<i>Fuel and Lubricants</i>		<i>3,552</i>	<i>4,300</i>	<i>2,794</i>	<i>4,700</i>
6231	Fuel and Lubricants	3,552	4,300	2,794	4,700
<i>Rental and Maintenance of Buildings</i>		<i>10,430</i>	<i>7,890</i>	<i>12,886</i>	<i>13,300</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	7,130	4,590	9,586	10,000
6243	Janitorial and Cleaning Supplies	3,299	3,300	3,300	3,300
<i>Maintenance of Infrastructure</i>		<i>1,499</i>	<i>2,850</i>	<i>3,184</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	1,499	2,850	3,184	2,850
<i>Transport, Travel & Postage</i>		<i>8,202</i>	<i>10,650</i>	<i>7,520</i>	<i>13,650</i>
6261	Local Travel and Subsistence	4,190	6,000	4,367	6,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	99	150	57	150

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 07 Parliament Office

Programme: 071 - National Assembly

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
6264	Vehicle Spares and Service	3,913	4,500	3,096	7,500
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		<i>14,084</i>	<i>25,500</i>	<i>25,609</i>	<i>25,809</i>
6271	Telephone Charges	2,308	3,300	3,100	3,300
6272	Electricity Charges	10,700	21,000	21,165	21,165
6273	Water Charges	1,075	1,200	1,344	1,344
<i>Other Goods and Services Purchased</i>		<i>50,125</i>	<i>52,200</i>	<i>48,067</i>	<i>51,500</i>
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	5,885	6,000	7,914	6,000
6283	Cleaning and Extermination Services	3,705	5,000	4,236	4,300
6284	Other	40,535	41,200	35,917	41,200
<i>Other Operating Expenses</i>		<i>24,293</i>	<i>25,300</i>	<i>22,508</i>	<i>25,800</i>
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	24,293	25,300	22,048	25,300
6294	Other	0	0	460	500
<i>Education Subventions and Training</i>		<i>648</i>	<i>650</i>	<i>445</i>	<i>600</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	648	650	445	600
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & Intl. Organ</i>		<i>360,757</i>	<i>456,552</i>	<i>434,717</i>	<i>531,566</i>
6321	Subsidies and Contributions to Local Organisations	351,499	446,665	424,248	521,439
6322	Subsidies and Contributions to Intl. Organisations	9,258	9,887	10,469	10,127
<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)		928,198	1,051,783	1,017,199	1,191,651

STAFFING DETAILS

COA	Description	Filled	
		2011	2012
6111	Administrative	10	10
6112	Senior Technical	2	2
6113	Other Technical and Craft Skilled	1	1
6114	Clerical and Office Support	14	11
6115	Semi-Skilled Operatives and Unskilled	9	9
6116	Contracted Employees	50	54
6117	Temporary Employees	0	0
Total		86	87

DETAILS OF EXPENDITURE

Agency Details

Agency: 09 Public and Police Service Commission

Acct Code	Details of Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
	Total Statutory Expenditure	11,100	14,908	16,276	16,007
	Total Appropriated Expenditure	43,427	50,026	45,414	53,452
	Total Appropriated Current Expenditure	42,206	48,726	44,116	49,452
610	Total Employment Costs	28,634	33,541	28,992	33,344
620	Total Other Charges	13,572	15,185	15,124	16,108
	Total Appropriated Capital Expenditure	1,221	1,300	1,298	4,000
	Grand Total (Appropriated and Statutory)	54,527	64,934	61,691	69,459

Programme Code and Description	2012 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
091 Public and Police Service Commission	16,007	33,344	16,108	65,459	4,000	69,459
Agency Total	16,007	33,344	16,108	65,459	4,000	69,459

STAFFING DETAILS

COA	Description	Filled	
		2011	2012
6111	Administrative	7	10
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	4	6
6114	Clerical and Office Support	6	3
6115	Semi-Skilled Operatives and Unskilled	2	2
6116	Contracted Employees	13	13
6117	Temporary Employees	0	0
	Total	32	34

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 2010	Budget 2011	Revised 2011	Budget 2012
	Total Statutory Expenditure	11,100	14,908	16,276	16,007
	Total Appropriated Expenditure	43,427	50,026	45,414	53,452
	Total Appropriated Current Expenditure	42,206	48,726	44,116	49,452
610	Total Employment Costs	28,634	33,541	28,992	33,344
611	Total Wages and Salaries	23,799	28,260	24,546	28,396
613	Overhead Expenses	4,835	5,281	4,446	4,948
620	Total Other Charges	13,572	15,185	15,124	16,108
	Total Appropriated Capital Expenditure	1,221	1,300	1,298	4,000
	Programme Total	54,527	64,934	61,691	69,459

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 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure		11,100	14,908	16,276	16,007
6011	Statutory Wages and Salaries	8,676	11,677	13,782	13,161
6012	Statutory Benefits and Allowance	2,424	3,231	2,495	2,846
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		42,206	48,726	44,116	49,452
<i>Total Wages and Salaries</i>		<i>23,799</i>	<i>28,260</i>	<i>24,546</i>	<i>28,396</i>
6111	Administrative	8,783	9,427	9,149	11,203
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	2,265	3,660	2,935	4,004
6114	Clerical and Office Support	4,132	5,009	2,382	1,928
6115	Semi-Skilled Operatives and Unskilled	910	926	916	982
6116	Contracted Employees	7,709	9,238	9,165	10,279
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>4,835</i>	<i>5,281</i>	<i>4,446</i>	<i>4,948</i>
6131	Other Direct Labour Costs	1,802	1,936	1,766	1,766
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,877	2,100	1,619	1,826
6134	National Insurance	1,156	1,245	1,061	1,356
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>1,885</i>	<i>2,005</i>	<i>2,379</i>	<i>2,360</i>
6221	Drugs and Medical Supplies	25	25	25	30
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	1,550	1,670	1,745	1,790
6224	Print and Non-Print Materials	310	310	609	540
<i>Fuel and Lubricants</i>		<i>365</i>	<i>420</i>	<i>620</i>	<i>680</i>
6231	Fuel and Lubricants	365	420	620	680
<i>Rental and Maintenance of Buildings</i>		<i>2,827</i>	<i>2,849</i>	<i>2,973</i>	<i>3,399</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	2,500	2,450	2,574	3,000
6243	Janitorial and Cleaning Supplies	327	399	399	399
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		<i>915</i>	<i>1,119</i>	<i>891</i>	<i>929</i>
6261	Local Travel and Subsistence	644	844	638	644
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	41	45	24	45

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 09 Public and Police Service Commission

Programme: 091 - Public and Police Service Commission

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
6264	Vehicle Spares and Service	230	230	230	240
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	<i>3,284</i>	<i>4,320</i>	<i>4,015</i>	<i>4,120</i>
6271	Telephone Charges	1,100	1,200	895	1,000
6272	Electricity Charges	2,184	3,120	3,120	3,120
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	<i>2,308</i>	<i>2,484</i>	<i>2,259</i>	<i>2,632</i>
6281	Security Services	413	489	420	517
6282	Equipment Maintenance	600	700	800	810
6283	Cleaning and Extermination Services	675	675	674	685
6284	Other	620	620	365	620
	<i>Other Operating Expenses</i>	<i>1,988</i>	<i>1,988</i>	<i>1,987</i>	<i>1,988</i>
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	1,850	1,850	1,850	1,850
6294	Other	138	138	137	138
	<i>Education Subventions and Training</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Subsidies and Contributions to Local & 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)	53,306	63,634	60,392	65,459

STAFFING DETAILS

COA	Description	Filled	
		2011	2012
6111	Administrative	7	10
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	4	6
6114	Clerical and Office Support	6	3
6115	Semi-Skilled Operatives and Unskilled	2	2
6116	Contracted Employees	13	13
6117	Temporary Employees	0	0
	Total	32	34

DETAILS OF EXPENDITURE

Agency Details

Agency: 10 Teaching Service Commission

Acct Code	Details of Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
	Total Statutory Expenditure	6,824	10,074	8,993	10,801
	Total Appropriated Expenditure	62,084	66,727	64,228	75,418
	Total Appropriated Current Expenditure	57,088	63,227	60,734	71,818
610	Total Employment Costs	33,057	36,857	36,777	43,915
620	Total Other Charges	24,032	26,370	23,957	27,903
	Total Appropriated Capital Expenditure	4,995	3,500	3,493	3,600
	Grand Total (Appropriated and Statutory)	68,908	76,801	73,221	86,219

Programme Code and Description	2012 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
101 Teaching Service Commission	10,801	43,915	27,903	82,619	3,600	86,219
Agency Total	10,801	43,915	27,903	82,619	3,600	86,219

STAFFING DETAILS

COA	Description	Filled	
		2011	2012
6111	Administrative	7	6
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	3	4
6114	Clerical and Office Support	12	11
6115	Semi-Skilled Operatives and Unskilled	4	4
6116	Contracted Employees	9	15
6117	Temporary Employees	0	0
	Total	35	40

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 2010	Budget 2011	Revised 2011	Budget 2012
	Total Statutory Expenditure	6,824	10,074	8,993	10,801
	Total Appropriated Expenditure	62,084	66,727	64,228	75,418
	Total Appropriated Current Expenditure	57,088	63,227	60,734	71,818
610	Total Employment Costs	33,057	36,857	36,777	43,915
611	Total Wages and Salaries	29,089	32,524	32,585	40,571
613	Overhead Expenses	3,967	4,333	4,192	3,344
620	Total Other Charges	24,032	26,370	23,957	27,903
	Total Appropriated Capital Expenditure	4,995	3,500	3,493	3,600
	Programme Total	68,908	76,801	73,221	86,219

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 10 Teaching Service Commission

Programme: 101 - Teaching Service Commission

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure		6,824	10,074	8,993	10,801
6011	Statutory Wages and Salaries	6,341	9,430	8,426	8,426
6012	Statutory Benefits and Allowance	483	644	568	2,375
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		57,088	63,227	60,734	71,818
<i>Total Wages and Salaries</i>		<i>29,089</i>	<i>32,524</i>	<i>32,585</i>	<i>40,571</i>
6111	Administrative	7,274	9,028	6,896	6,709
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	2,048	2,049	2,131	2,592
6114	Clerical and Office Support	6,914	7,352	7,027	6,616
6115	Semi-Skilled Operatives and Unskilled	1,819	2,119	1,965	1,965
6116	Contracted Employees	11,034	11,976	14,567	22,689
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>3,967</i>	<i>4,333</i>	<i>4,192</i>	<i>3,344</i>
6131	Other Direct Labour Costs	878	1,105	1,250	385
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,762	1,867	1,641	1,641
6134	National Insurance	1,328	1,361	1,300	1,318
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>3,931</i>	<i>4,073</i>	<i>4,021</i>	<i>3,907</i>
6221	Drugs and Medical Supplies	90	90	90	90
6222	Field Materials and Supplies	233	283	280	267
6223	Office Materials and Supplies	2,917	2,930	2,930	2,780
6224	Print and Non-Print Materials	691	770	721	770
<i>Fuel and Lubricants</i>		<i>1,099</i>	<i>1,024</i>	<i>1,355</i>	<i>1,300</i>
6231	Fuel and Lubricants	1,099	1,024	1,355	1,300
<i>Rental and Maintenance of Buildings</i>		<i>4,499</i>	<i>4,500</i>	<i>4,237</i>	<i>5,020</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	3,999	4,000	3,737	4,500
6243	Janitorial and Cleaning Supplies	500	500	500	520
<i>Maintenance of Infrastructure</i>		<i>1,300</i>	<i>1,300</i>	<i>879</i>	<i>1,300</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	1,300	1,300	879	1,300
<i>Transport, Travel & Postage</i>		<i>2,535</i>	<i>3,235</i>	<i>2,494</i>	<i>3,507</i>
6261	Local Travel and Subsistence	2,035	2,730	2,176	2,677
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	25	30	30	30

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 10 Teaching Service Commission

Programme: 101 - Teaching Service Commission

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
6264	Vehicle Spares and Service	475	475	288	800
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		1,775	2,220	1,962	2,200
6271	Telephone Charges	690	720	820	900
6272	Electricity Charges	85	500	142	300
6273	Water Charges	1,000	1,000	1,000	1,000
<i>Other Goods and Services Purchased</i>		6,078	7,188	6,284	6,719
6281	Security Services	2,264	3,150	2,248	2,650
6282	Equipment Maintenance	1,350	1,500	1,498	1,600
6283	Cleaning and Extermination Services	165	170	170	185
6284	Other	2,300	2,368	2,368	2,284
<i>Other Operating Expenses</i>		2,700	2,700	2,600	3,650
6291	National and Other Events	50	50	50	50
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	2,100	2,100	2,100	3,100
6294	Other	550	550	450	500
<i>Education Subventions and Training</i>		114	130	125	300
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	114	130	125	300
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & Intl. Organ</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		63,912	73,301	69,728	82,619

STAFFING DETAILS

COA	Description	Filled	
		2011	2012
6111	Administrative	7	6
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	3	4
6114	Clerical and Office Support	12	11
6115	Semi-Skilled Operatives and Unskilled	4	4
6116	Contracted Employees	9	15
6117	Temporary Employees	0	0
Total		35	40

DETAILS OF EXPENDITURE

Agency Details

Agency: 11 Guyana Elections Commission

Acct Code	Details of Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
	Total Statutory Expenditure	42,335	42,604	47,756	47,758
	Total Appropriated Expenditure	1,029,373	3,128,069	2,676,284	2,785,008
	Total Appropriated Current Expenditure	1,015,231	3,031,925	2,579,948	2,750,008
610	Total Employment Costs	415,191	459,109	485,490	500,532
620	Total Other Charges	600,040	2,572,816	2,094,458	2,249,476
	Total Appropriated Capital Expenditure	14,142	96,144	96,336	35,000
	Grand Total (Appropriated and Statutory)	1,071,707	3,170,673	2,724,039	2,832,766

Programme Code and Description	2012 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
111 Elections Commission	47,758	500,532	663,233	1,211,523	35,000	1,246,523
112 Elections Administration	0	0	1,586,243	1,586,243	0	1,586,243
Agency Total	47,758	500,532	2,249,476	2,797,766	35,000	2,832,766

STAFFING DETAILS

COA	Description	Filled	
		2011	2012
6111	Administrative	5	5
6112	Senior Technical	6	6
6113	Other Technical and Craft Skilled	23	22
6114	Clerical and Office Support	173	177
6115	Semi-Skilled Operatives and Unskilled	44	32
6116	Contracted Employees	66	68
6117	Temporary Employees	0	0
	Total	317	310

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 2010	Budget 2011	Revised 2011	Budget 2012
	Total Statutory Expenditure	42,335	42,604	47,756	47,758
	Total Appropriated Expenditure	852,066	1,333,343	995,756	1,198,765
	Total Appropriated Current Expenditure	837,924	1,280,564	943,260	1,163,765
610	Total Employment Costs	415,191	459,109	485,490	500,532
611	Total Wages and Salaries	383,032	420,953	448,966	463,136
613	Overhead Expenses	32,159	38,156	36,524	37,396
620	Total Other Charges	422,733	821,455	457,771	663,233
	Total Appropriated Capital Expenditure	14,142	52,779	52,495	35,000
	Programme Total	894,401	1,375,947	1,043,512	1,246,523

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 2010	Budget 2011	Revised 2011	Budget 2012
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	177,306	1,794,726	1,680,528	1,586,243
	Total Appropriated Current Expenditure	177,306	1,751,361	1,636,687	1,586,243
610	Total Employment Costs	0	0	0	0
611	Total Wages and Salaries	0	0	0	0
613	Overhead Expenses	0	0	0	0
620	Total Other Charges	177,306	1,751,361	1,636,687	1,586,243
	Total Appropriated Capital Expenditure	0	43,365	43,841	0
	Programme Total	177,306	1,794,726	1,680,528	1,586,243

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 11 Guyana Elections Commission

Programme: 111 - Elections Commission

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure		42,335	42,604	47,756	47,758
6011	Statutory Wages and Salaries	28,881	28,881	31,191	31,194
6012	Statutory Benefits and Allowance	13,454	13,723	16,565	16,564
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		837,924	1,280,564	943,260	1,163,765
<i>Total Wages and Salaries</i>		<i>383,032</i>	<i>420,953</i>	<i>448,966</i>	<i>463,136</i>
6111	Administrative	7,508	8,452	9,470	9,641
6112	Senior Technical	11,712	13,346	14,662	14,840
6113	Other Technical and Craft Skilled	20,177	21,184	21,873	21,023
6114	Clerical and Office Support	138,856	153,908	154,538	159,104
6115	Semi-Skilled Operatives and Unskilled	23,994	26,045	23,804	21,946
6116	Contracted Employees	180,785	198,018	224,619	236,582
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>32,159</i>	<i>38,156</i>	<i>36,524</i>	<i>37,396</i>
6131	Other Direct Labour Costs	3,374	3,595	4,646	4,752
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	13,709	14,101	15,631	15,950
6134	National Insurance	15,076	20,460	16,247	16,694
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>9,869</i>	<i>216,472</i>	<i>50,815</i>	<i>137,340</i>
6221	Drugs and Medical Supplies	75	1,000	477	1,000
6222	Field Materials and Supplies	2,116	30,973	486	30,973
6223	Office Materials and Supplies	6,864	170,000	45,898	90,868
6224	Print and Non-Print Materials	814	14,499	3,954	14,499
<i>Fuel and Lubricants</i>		<i>11,974</i>	<i>18,000</i>	<i>15,854</i>	<i>18,000</i>
6231	Fuel and Lubricants	11,974	18,000	15,854	18,000
<i>Rental and Maintenance of Buildings</i>		<i>39,520</i>	<i>50,780</i>	<i>46,898</i>	<i>50,780</i>
6241	Rental of Buildings	38,198	44,280	41,476	44,280
6242	Maintenance of Buildings	1,012	5,000	4,832	5,000
6243	Janitorial and Cleaning Supplies	310	1,500	590	1,500
<i>Maintenance of Infrastructure</i>		<i>1,821</i>	<i>3,050</i>	<i>1,835</i>	<i>3,050</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	1,821	3,050	1,835	3,050
<i>Transport, Travel & Postage</i>		<i>42,218</i>	<i>104,688</i>	<i>73,475</i>	<i>94,688</i>
6261	Local Travel and Subsistence	13,110	40,000	33,815	40,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	4,664	1,503	417	1,503

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 11 Guyana Elections Commission

Programme: 111 - Elections Commission

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
6264	Vehicle Spares and Service	9,512	18,185	15,808	18,185
6265	Other Transport, Travel and Postage	14,932	45,000	23,435	35,000
<i>Utility Charges</i>		<i>41,011</i>	<i>64,540</i>	<i>47,359</i>	<i>64,450</i>
6271	Telephone Charges	8,771	16,000	12,572	16,000
6272	Electricity Charges	28,445	41,160	27,107	41,070
6273	Water Charges	3,795	7,380	7,680	7,380
<i>Other Goods and Services Purchased</i>		<i>130,124</i>	<i>286,005</i>	<i>194,171</i>	<i>240,005</i>
6281	Security Services	92,418	132,450	91,340	112,450
6282	Equipment Maintenance	3,551	12,855	8,896	12,855
6283	Cleaning and Extermination Services	2,125	4,700	1,229	4,700
6284	Other	32,030	136,000	92,706	110,000
<i>Other Operating Expenses</i>		<i>141,405</i>	<i>74,200</i>	<i>26,594</i>	<i>51,200</i>
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	4,295	6,000	4,087	6,000
6294	Other	137,110	68,200	22,507	45,200
<i>Education Subventions and Training</i>		<i>4,791</i>	<i>3,720</i>	<i>767</i>	<i>3,720</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	4,791	3,720	767	3,720
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & 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)		880,259	1,323,168	991,016	1,211,523

STAFFING DETAILS

COA	Description	Filled	
		2011	2012
6111	Administrative	5	5
6112	Senior Technical	6	6
6113	Other Technical and Craft Skilled	23	22
6114	Clerical and Office Support	173	177
6115	Semi-Skilled Operatives and Unskilled	44	32
6116	Contracted Employees	66	68
6117	Temporary Employees	0	0
Total		317	310

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 11 Guyana Elections Commission

Programme: 112 - Elections Administration

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		177,306	1,751,361	1,636,687	1,586,243
<i>Total Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	0
6134	National Insurance	0	0	0	0
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>4,243</i>	<i>67,476</i>	<i>138,531</i>	<i>188,908</i>
6221	Drugs and Medical Supplies	0	480	0	607
6222	Field Materials and Supplies	0	17,397	28,772	28,198
6223	Office Materials and Supplies	84	42,964	31,724	47,313
6224	Print and Non-Print Materials	4,159	6,635	78,035	112,790
<i>Fuel and Lubricants</i>		<i>771</i>	<i>22,000</i>	<i>25,186</i>	<i>45,957</i>
6231	Fuel and Lubricants	771	22,000	25,186	45,957
<i>Rental and Maintenance of Buildings</i>		<i>311</i>	<i>25,857</i>	<i>23,261</i>	<i>7,085</i>
6241	Rental of Buildings	303	14,450	21,592	5,540
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	7	11,407	1,670	1,545
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		<i>14,740</i>	<i>142,538</i>	<i>350,190</i>	<i>114,132</i>
6261	Local Travel and Subsistence	208	40,000	42,571	67,743
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	400	7	0

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 11 Guyana Elections Commission

Programme: 112 - Elections Administration

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
6264	Vehicle Spares and Service	0	2,138	929	0
6265	Other Transport, Travel and Postage	14,532	100,000	306,682	46,389
	<i>Utility Charges</i>	1,345	15,650	11,287	8,053
6271	Telephone Charges	1,345	15,000	11,168	7,441
6272	Electricity Charges	0	650	119	612
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	15,080	447,040	227,846	174,142
6281	Security Services	14,033	143,168	13,627	65,020
6282	Equipment Maintenance	0	3,872	136	2,168
6283	Cleaning and Extermination Services	0	0	0	2,880
6284	Other	1,047	300,000	214,082	104,074
	<i>Other Operating Expenses</i>	135,302	860,800	761,729	956,501
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	30,000	69,161	53,737
6294	Other	135,302	830,800	692,568	902,764
	<i>Education Subventions and Training</i>	5,514	170,000	98,657	91,465
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	5,514	170,000	98,657	91,465
	<i>Rates, Taxes and Subvention to Local 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)	177,306	1,751,361	1,636,687	1,586,243

STAFFING DETAILS

COA	Description	Filled	
		2011	2012
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 2010	Budget 2011	Revised 2011	Budget 2012
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,253,793	1,619,765	1,653,202	1,359,842
	Total Appropriated Current Expenditure	212,664	257,365	404,259	278,488
610	Total Employment Costs	58,960	65,887	65,173	76,764
620	Total Other Charges	153,704	191,478	339,086	201,724
	Total Appropriated Capital Expenditure	1,041,129	1,362,400	1,248,943	1,081,354
	Grand Total (Appropriated and Statutory)	1,253,793	1,619,765	1,653,202	1,359,842

Programme Code and Description	2012 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
131 Main Office	0	31,409	53,307	84,716	0	84,716
132 Ministry Administration	0	24,408	21,483	45,891	2,400	48,291
133 Regional Development	0	20,947	126,934	147,881	1,078,954	1,226,835
Agency Total	0	76,764	201,724	278,488	1,081,354	1,359,842

STAFFING DETAILS

COA	Description	Filled	
		2011	2012
6111	Administrative	8	11
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	1	0
6114	Clerical and Office Support	9	8
6115	Semi-Skilled Operatives and Unskilled	2	2
6116	Contracted Employees	26	30
6117	Temporary Employees	0	0
	Total	46	51

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 2010	Budget 2011	Revised 2011	Budget 2012
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	49,288	76,799	68,064	84,716
	Total Appropriated Current Expenditure	49,288	76,799	68,064	84,716
610	Total Employment Costs	19,415	29,385	28,514	31,409
611	Total Wages and Salaries	19,415	29,385	28,428	31,200
613	Overhead Expenses	0	0	86	209
620	Total Other Charges	29,873	47,414	39,549	53,307
	Total Appropriated Capital Expenditure	0	0	0	0
	Programme Total	49,288	76,799	68,064	84,716

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 2010	Budget 2011	Revised 2011	Budget 2012
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	34,202	51,087	53,784	48,291
	Total Appropriated Current Expenditure	32,802	35,487	38,383	45,891
610	Total Employment Costs	20,111	17,473	18,905	24,408
611	Total Wages and Salaries	18,226	15,631	17,419	22,424
613	Overhead Expenses	1,885	1,842	1,486	1,984
620	Total Other Charges	12,691	18,014	19,478	21,483
	Total Appropriated Capital Expenditure	1,400	15,600	15,401	2,400
	Programme Total	34,202	51,087	53,784	48,291

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 2010	Budget 2011	Revised 2011	Budget 2012
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,170,303	1,491,879	1,531,354	1,226,835
	Total Appropriated Current Expenditure	130,574	145,079	297,813	147,881
610	Total Employment Costs	19,434	19,029	17,754	20,947
611	Total Wages and Salaries	15,734	15,145	16,108	19,062
613	Overhead Expenses	3,700	3,884	1,646	1,885
620	Total Other Charges	111,140	126,050	280,059	126,934
	Total Appropriated Capital Expenditure	1,039,729	1,346,800	1,233,542	1,078,954
	Programme Total	1,170,303	1,491,879	1,531,354	1,226,835

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DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 13 Ministry of Local Government and Regional Develop.

Programme: 131 - Main Office

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		49,288	76,799	68,064	84,716
<i>Total Wages and Salaries</i>		<i>19,415</i>	<i>29,385</i>	<i>28,428</i>	<i>31,200</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	427	598
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	19,415	29,385	28,002	30,602
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>0</i>	<i>0</i>	<i>86</i>	<i>209</i>
6131	Other Direct Labour Costs	0	0	0	112
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	53	50
6134	National Insurance	0	0	32	47
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>1,932</i>	<i>2,261</i>	<i>2,673</i>	<i>2,814</i>
6221	Drugs and Medical Supplies	116	120	110	120
6222	Field Materials and Supplies	90	185	173	185
6223	Office Materials and Supplies	1,123	1,200	1,082	1,200
6224	Print and Non-Print Materials	603	756	1,309	1,309
<i>Fuel and Lubricants</i>		<i>4,499</i>	<i>4,900</i>	<i>4,597</i>	<i>4,900</i>
6231	Fuel and Lubricants	4,499	4,900	4,597	4,900
<i>Rental and Maintenance of Buildings</i>		<i>1,078</i>	<i>953</i>	<i>1,180</i>	<i>1,231</i>
6241	Rental of Buildings	254	531	254	531
6242	Maintenance of Buildings	700	240	764	500
6243	Janitorial and Cleaning Supplies	124	182	162	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>16,901</i>	<i>26,360</i>	<i>24,792</i>	<i>30,286</i>
6261	Local Travel and Subsistence	4,002	5,000	3,422	6,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	10	0	10

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 13 Ministry of Local Government and Regional Develop.

Programme: 131 - Main Office

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
6264	Vehicle Spares and Service	2,325	2,150	3,171	2,276
6265	Other Transport, Travel and Postage	10,573	19,200	18,199	22,000
<i>Utility Charges</i>		2,000	3,220	2,125	3,420
6271	Telephone Charges	2,000	2,800	1,969	3,000
6272	Electricity Charges	0	420	156	420
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		3,027	9,375	3,747	10,111
6281	Security Services	1,826	8,515	3,068	9,241
6282	Equipment Maintenance	800	700	519	700
6283	Cleaning and Extermination Services	155	160	160	170
6284	Other	247	0	0	0
<i>Other Operating Expenses</i>		435	345	434	545
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	287	240	322	440
6294	Other	148	105	112	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)		49,288	76,799	68,064	84,716

STAFFING DETAILS

COA	Description	Filled	
		2011	2012
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	1
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	13	12
6117	Temporary Employees	0	0
Total		13	13

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 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		32,802	35,487	38,383	45,891
<i>Total Wages and Salaries</i>		<i>18,226</i>	<i>15,631</i>	<i>17,419</i>	<i>22,424</i>
6111	Administrative	797	1,808	3,049	6,003
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	414	641	320	0
6114	Clerical and Office Support	6,733	5,056	4,026	4,266
6115	Semi-Skilled Operatives and Unskilled	1,145	910	910	983
6116	Contracted Employees	9,137	7,216	9,114	11,172
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>1,885</i>	<i>1,842</i>	<i>1,486</i>	<i>1,984</i>
6131	Other Direct Labour Costs	360	278	168	153
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	794	800	657	946
6134	National Insurance	730	764	661	885
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>1,062</i>	<i>1,105</i>	<i>1,052</i>	<i>1,190</i>
6221	Drugs and Medical Supplies	40	40	40	50
6222	Field Materials and Supplies	40	40	40	40
6223	Office Materials and Supplies	660	700	661	700
6224	Print and Non-Print Materials	322	325	311	400
<i>Fuel and Lubricants</i>		<i>820</i>	<i>1,320</i>	<i>1,142</i>	<i>1,320</i>
6231	Fuel and Lubricants	820	1,320	1,142	1,320
<i>Rental and Maintenance of Buildings</i>		<i>3,215</i>	<i>5,220</i>	<i>8,179</i>	<i>5,240</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	3,000	5,000	8,000	5,000
6243	Janitorial and Cleaning Supplies	215	220	179	240
<i>Maintenance of Infrastructure</i>		<i>300</i>	<i>500</i>	<i>498</i>	<i>500</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	300	500	498	500
<i>Transport, Travel & Postage</i>		<i>996</i>	<i>1,330</i>	<i>2,011</i>	<i>1,330</i>
6261	Local Travel and Subsistence	157	220	111	220
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	10	0	10

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 13 Ministry of Local Government and Regional Develop.

Programme: 132 - Ministry Administration

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
6264	Vehicle Spares and Service	839	1,100	1,900	1,100
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		4,219	4,370	2,346	4,290
6271	Telephone Charges	740	870	841	990
6272	Electricity Charges	3,100	3,100	1,504	3,100
6273	Water Charges	379	400	0	200
<i>Other Goods and Services Purchased</i>		1,432	3,374	3,380	6,713
6281	Security Services	462	1,200	1,200	4,817
6282	Equipment Maintenance	608	720	903	990
6283	Cleaning and Extermination Services	60	220	205	220
6284	Other	302	1,234	1,072	686
<i>Other Operating Expenses</i>		646	795	870	900
6291	National and Other Events	406	500	460	500
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	193	245	306	300
6294	Other	47	50	104	100
<i>Education Subventions and Training</i>		0	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & Intl. Organ</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		32,802	35,487	38,383	45,891

STAFFING DETAILS

COA	Description	Filled	
		2011	2012
6111	Administrative	2	6
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	1	0
6114	Clerical and Office Support	9	7
6115	Semi-Skilled Operatives and Unskilled	2	2
6116	Contracted Employees	9	12
6117	Temporary Employees	0	0
Total		23	27

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 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		130,574	145,079	297,813	147,881
<i>Total Wages and Salaries</i>		<i>15,734</i>	<i>15,145</i>	<i>16,108</i>	<i>19,062</i>
6111	Administrative	10,757	9,380	10,003	8,953
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	4,977	5,765	6,104	10,109
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>3,700</i>	<i>3,884</i>	<i>1,646</i>	<i>1,885</i>
6131	Other Direct Labour Costs	1,614	1,620	0	479
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,389	1,391	991	874
6134	National Insurance	697	873	656	532
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>83,574</i>	<i>85,185</i>	<i>89,174</i>	<i>89,802</i>
6211	Expenses Specific to the Agency	83,574	85,185	89,174	89,802
<i>Materials, Equipment and Supplies</i>		<i>1,906</i>	<i>1,990</i>	<i>2,041</i>	<i>1,890</i>
6221	Drugs and Medical Supplies	50	50	0	50
6222	Field Materials and Supplies	51	60	30	60
6223	Office Materials and Supplies	333	380	201	280
6224	Print and Non-Print Materials	1,473	1,500	1,811	1,500
<i>Fuel and Lubricants</i>		<i>400</i>	<i>1,000</i>	<i>919</i>	<i>1,000</i>
6231	Fuel and Lubricants	400	1,000	919	1,000
<i>Rental and Maintenance of Buildings</i>		<i>227</i>	<i>250</i>	<i>139</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	227	250	139	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>366</i>	<i>865</i>	<i>474</i>	<i>605</i>
6261	Local Travel and Subsistence	366	750	413	490
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	15	0	15

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 13 Ministry of Local Government and Regional Develop.

Programme: 133 - Regional Development

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
6264	Vehicle Spares and Service	0	100	61	100
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		<i>544</i>	<i>800</i>	<i>719</i>	<i>800</i>
6271	Telephone Charges	544	800	719	800
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		<i>8,515</i>	<i>16,480</i>	<i>12,035</i>	<i>16,407</i>
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	265	450	376	450
6283	Cleaning and Extermination Services	0	30	30	30
6284	Other	8,250	16,000	11,629	15,927
<i>Other Operating Expenses</i>		<i>2,010</i>	<i>680</i>	<i>671</i>	<i>680</i>
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	48	80	72	80
6294	Other	1,962	600	598	600
<i>Education Subventions and Training</i>		<i>8,321</i>	<i>13,000</i>	<i>7,470</i>	<i>10,000</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	8,321	13,000	7,470	10,000
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>5,126</i>	<i>5,000</i>	<i>165,933</i>	<i>5,000</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	5,126	5,000	165,933	5,000
<i>Subsidies and Contributions to Local & Intl. Organ</i>		<i>150</i>	<i>800</i>	<i>484</i>	<i>500</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	150	800	484	500
<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)		130,574	145,079	297,813	147,881

STAFFING DETAILS

COA	Description	Filled	
		2011	2012
6111	Administrative	6	5
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	4	6
6117	Temporary Employees	0	0
Total		10	11

DETAILS OF EXPENDITURE

Agency Details

Agency: 14 Public Service Ministry

Acct Code	Details of Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	356,252	369,938	368,123	642,496
	Total Appropriated Current Expenditure	346,868	359,538	357,782	632,396
610	Total Employment Costs	84,367	81,562	81,560	76,571
620	Total Other Charges	262,501	277,976	276,222	555,825
	Total Appropriated Capital Expenditure	9,385	10,400	10,341	10,100
	Grand Total (Appropriated and Statutory)	356,252	369,938	368,123	642,496

Programme Code and Description	2012 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
141 Public Service Management	0	76,571	555,825	632,396	10,100	642,496
Agency Total	0	76,571	555,825	632,396	10,100	642,496

STAFFING DETAILS

COA	Description	Filled	
		2011	2012
6111	Administrative	3	3
6112	Senior Technical	1	1
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	8	6
6115	Semi-Skilled Operatives and Unskilled	5	5
6116	Contracted Employees	30	24
6117	Temporary Employees	2	2
	Total	49	41

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 14 Public Service Ministry

Programme: 141 - Public Service Management

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

Acct Code	Details of Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	356,252	369,938	368,123	642,496
	Total Appropriated Current Expenditure	346,868	359,538	357,782	632,396
610	Total Employment Costs	84,367	81,562	81,560	76,571
611	Total Wages and Salaries	81,197	78,644	78,713	73,565
613	Overhead Expenses	3,169	2,918	2,847	3,006
620	Total Other Charges	262,501	277,976	276,222	555,825
	Total Appropriated Capital Expenditure	9,385	10,400	10,341	10,100
	Programme Total	356,252	369,938	368,123	642,496

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 14 Public Service Ministry

Programme: 141 - Public Service Management

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		346,868	359,538	357,782	632,396
<i>Total Wages and Salaries</i>		<i>81,197</i>	<i>78,644</i>	<i>78,713</i>	<i>73,565</i>
6111	Administrative	7,061	5,857	6,499	6,326
6112	Senior Technical	2,451	1,307	1,401	1,412
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	4,622	3,629	3,868	3,416
6115	Semi-Skilled Operatives and Unskilled	2,559	2,560	2,764	2,764
6116	Contracted Employees	63,534	63,578	62,339	57,796
6117	Temporary Employees	970	1,713	1,842	1,851
<i>Overhead Expenses</i>		<i>3,169</i>	<i>2,918</i>	<i>2,847</i>	<i>3,006</i>
6131	Other Direct Labour Costs	466	369	479	396
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,544	1,444	1,389	1,500
6134	National Insurance	1,159	1,105	979	1,110
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>2,688</i>	<i>2,862</i>	<i>2,779</i>	<i>2,955</i>
6221	Drugs and Medical Supplies	62	62	62	62
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	1,951	2,000	1,972	2,000
6224	Print and Non-Print Materials	675	800	745	893
<i>Fuel and Lubricants</i>		<i>2,731</i>	<i>3,013</i>	<i>4,013</i>	<i>4,175</i>
6231	Fuel and Lubricants	2,731	3,013	4,013	4,175
<i>Rental and Maintenance of Buildings</i>		<i>4,896</i>	<i>1,766</i>	<i>1,770</i>	<i>3,900</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	4,081	950	955	3,000
6243	Janitorial and Cleaning Supplies	815	816	815	900
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>160</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of 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	160
<i>Transport, Travel & Postage</i>		<i>5,864</i>	<i>7,205</i>	<i>8,961</i>	<i>7,452</i>
6261	Local Travel and Subsistence	3,728	4,740	4,738	4,764
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	113	241	83	240

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 14 Public Service Ministry

Programme: 141 - Public Service Management

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
6264	Vehicle Spares and Service	2,023	2,224	4,140	2,448
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		9,964	10,620	8,568	8,364
6271	Telephone Charges	2,238	3,180	3,180	2,976
6272	Electricity Charges	5,835	6,000	3,948	3,948
6273	Water Charges	1,891	1,440	1,440	1,440
<i>Other Goods and Services Purchased</i>		14,586	15,700	14,508	14,882
6281	Security Services	7,475	8,386	8,762	10,609
6282	Equipment Maintenance	2,068	2,342	2,298	2,123
6283	Cleaning and Extermination Services	372	360	360	360
6284	Other	4,670	4,612	3,088	1,790
<i>Other Operating Expenses</i>		6,208	3,873	4,023	3,713
6291	National and Other Events	474	475	475	475
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	801	830	980	830
6294	Other	4,932	2,568	2,568	2,408
<i>Education Subventions and Training</i>		212,663	230,000	228,637	507,254
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	212,663	230,000	228,637	507,254
<i>Rates, Taxes and Subvention to Local 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>		2,901	2,937	2,963	2,970
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	2,901	2,937	2,963	2,970
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions 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)		346,868	359,538	357,782	632,396

STAFFING DETAILS

COA	Description	Filled	
		2011	2012
6111	Administrative	3	3
6112	Senior Technical	1	1
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	8	6
6115	Semi-Skilled Operatives and Unskilled	5	5
6116	Contracted Employees	30	24
6117	Temporary Employees	2	2
Total		49	41

DETAILS OF EXPENDITURE

Agency Details

Agency: 15 Ministry of Foreign Trade and International Coop.

Acct Code	Details of Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	1,500	1,500	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	0	1,500	1,500	0
	Grand Total (Appropriated and Statutory)	0	1,500	1,500	0

Programme Code and Description	2012 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	
		2011	2012
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 2010	Budget 2011	Revised 2011	Budget 2012
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	1,500	1,500	0
	Total Appropriated Current Expenditure	0	0	0	0
610	Total Employment Costs	0	0	0	0
611	Total Wages and Salaries	0	0	0	0
613	Overhead Expenses	0	0	0	0
620	Total Other Charges	0	0	0	0
	Total Appropriated Capital Expenditure	0	1,500	1,500	0
	Programme Total	0	1,500	1,500	0

DETAILS OF EXPENDITURE

Agency Details

Agency: 16 Ministry of Amerindian Affairs

Acct Code	Details of Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	711,037	486,354	992,358	598,879
	Total Appropriated Current Expenditure	294,617	343,204	353,442	385,279
610	Total Employment Costs	82,067	85,754	85,744	92,838
620	Total Other Charges	212,550	257,450	267,698	292,441
	Total Appropriated Capital Expenditure	416,420	143,150	638,916	213,600
	Grand Total (Appropriated and Statutory)	711,037	486,354	992,358	598,879

Programme Code and Description	2012 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
161 Amerindian Development	0	92,838	292,441	385,279	213,600	598,879
Agency Total	0	92,838	292,441	385,279	213,600	598,879

STAFFING DETAILS

COA	Description	Filled	
		2011	2012
6111	Administrative	6	6
6112	Senior Technical	1	2
6113	Other Technical and Craft Skilled	2	1
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	10	10
6116	Contracted Employees	52	60
6117	Temporary Employees	0	0
	Total	71	79

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 2010	Budget 2011	Revised 2011	Budget 2012
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	711,037	486,354	992,358	598,879
	Total Appropriated Current Expenditure	294,617	343,204	353,442	385,279
610	Total Employment Costs	82,067	85,754	85,744	92,838
611	Total Wages and Salaries	80,133	83,512	83,681	90,734
613	Overhead Expenses	1,934	2,242	2,063	2,104
620	Total Other Charges	212,550	257,450	267,698	292,441
	Total Appropriated Capital Expenditure	416,420	143,150	638,916	213,600
	Programme Total	711,037	486,354	992,358	598,879

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 16 Ministry of Amerindian Affairs

Programme: 161 - Amerindian Development

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		294,617	343,204	353,442	385,279
<i>Total Wages and Salaries</i>		<i>80,133</i>	<i>83,512</i>	<i>83,681</i>	<i>90,734</i>
6111	Administrative	6,551	5,868	5,934	6,341
6112	Senior Technical	0	638	688	1,736
6113	Other Technical and Craft Skilled	1,479	1,302	1,355	783
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	4,745	4,750	4,750	5,099
6116	Contracted Employees	67,358	70,954	70,954	76,775
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>1,934</i>	<i>2,242</i>	<i>2,063</i>	<i>2,104</i>
6131	Other Direct Labour Costs	0	107	53	53
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,000	1,216	1,046	1,081
6134	National Insurance	934	919	964	970
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>3,401</i>	<i>4,003</i>	<i>3,316</i>	<i>4,055</i>
6221	Drugs and Medical Supplies	75	255	108	255
6222	Field Materials and Supplies	132	200	136	200
6223	Office Materials and Supplies	2,095	2,448	2,116	2,500
6224	Print and Non-Print Materials	1,100	1,100	956	1,100
<i>Fuel and Lubricants</i>		<i>10,796</i>	<i>14,580</i>	<i>15,970</i>	<i>16,315</i>
6231	Fuel and Lubricants	10,796	14,580	15,970	16,315
<i>Rental and Maintenance of Buildings</i>		<i>7,980</i>	<i>11,120</i>	<i>12,155</i>	<i>11,520</i>
6241	Rental of Buildings	2,820	2,820	2,400	2,720
6242	Maintenance of Buildings	3,998	6,800	8,079	6,800
6243	Janitorial and Cleaning Supplies	1,162	1,500	1,676	2,000
<i>Maintenance of Infrastructure</i>		<i>994</i>	<i>1,720</i>	<i>1,633</i>	<i>3,000</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	994	1,720	1,633	3,000
<i>Transport, Travel & Postage</i>		<i>37,471</i>	<i>44,075</i>	<i>54,561</i>	<i>58,768</i>
6261	Local Travel and Subsistence	6,665	7,000	9,551	11,893
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	12	75	13	75

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 16 Ministry of Amerindian Affairs

Programme: 161 - Amerindian Development

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
6264	Vehicle Spares and Service	6,241	6,000	6,465	6,800
6265	Other Transport, Travel and Postage	24,552	31,000	38,533	40,000
<i>Utility Charges</i>		13,135	18,239	12,203	17,270
6271	Telephone Charges	2,550	3,237	4,033	3,700
6272	Electricity Charges	8,857	13,250	6,448	11,848
6273	Water Charges	1,728	1,752	1,723	1,722
<i>Other Goods and Services Purchased</i>		22,058	27,319	25,555	28,723
6281	Security Services	10,841	15,628	15,006	17,600
6282	Equipment Maintenance	1,875	2,568	1,891	2,000
6283	Cleaning and Extermination Services	1,510	3,000	2,083	3,000
6284	Other	7,832	6,123	6,574	6,123
<i>Other Operating Expenses</i>		46,897	54,452	70,607	63,248
6291	National and Other Events	20,990	19,700	38,966	31,000
6292	Dietary	10,372	27,352	23,642	28,000
6293	Refreshment and Meals	1,572	1,400	2,002	1,400
6294	Other	13,963	6,000	5,997	2,848
<i>Education Subventions and Training</i>		69,324	69,000	63,051	76,600
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	69,324	69,000	63,051	76,600
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & Intl. Organ</i>		494	12,942	8,646	12,942
6321	Subsidies and Contributions to Local Organisations	494	12,942	8,646	12,942
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		294,617	343,204	353,442	385,279

STAFFING DETAILS

COA	Description	Filled	
		2011	2012
6111	Administrative	6	6
6112	Senior Technical	1	2
6113	Other Technical and Craft Skilled	2	1
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	10	10
6116	Contracted Employees	52	60
6117	Temporary Employees	0	0
Total		71	79

DETAILS OF EXPENDITURE

Agency Details

Agency: 21 Ministry of Agriculture

Acct Code	Details of Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	7,069,171	9,108,362	9,168,360	14,014,799
	Total Appropriated Current Expenditure	2,919,102	2,711,462	3,533,853	7,178,627
610	Total Employment Costs	418,792	241,637	239,474	281,813
620	Total Other Charges	2,500,310	2,469,825	3,294,379	6,896,814
	Total Appropriated Capital Expenditure	4,150,069	6,396,900	5,634,507	6,836,172
	Grand Total (Appropriated and Statutory)	7,069,171	9,108,362	9,168,360	14,014,799

Programme Code and Description	2012 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
211 Ministry Administration	0	171,886	6,537,512	6,709,398	4,852,274	11,561,672
212 Crops and Livestock Support Services	0	0	0	0	1,947,590	1,947,590
213 Fisheries	0	43,479	59,837	103,316	11,308	114,624
214 Hydrometeorological Services	0	66,448	299,465	365,913	25,000	390,913
Agency Total	0	281,813	6,896,814	7,178,627	6,836,172	14,014,799

STAFFING DETAILS

COA	Description	Filled	
		2011	2012
6111	Administrative	4	8
6112	Senior Technical	10	8
6113	Other Technical and Craft Skilled	35	28
6114	Clerical and Office Support	23	25
6115	Semi-Skilled Operatives and Unskilled	16	15
6116	Contracted Employees	105	129
6117	Temporary Employees	7	6
	Total	200	219

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 2010	Budget 2011	Revised 2011	Budget 2012
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	3,252,437	5,976,230	6,504,117	11,561,672
	Total Appropriated Current Expenditure	1,478,160	2,287,230	3,113,549	6,709,398
610	Total Employment Costs	113,953	143,534	143,239	171,886
611	Total Wages and Salaries	107,912	137,135	137,153	165,348
613	Overhead Expenses	6,042	6,399	6,086	6,538
620	Total Other Charges	1,364,207	2,143,696	2,970,310	6,537,512
	Total Appropriated Capital Expenditure	1,774,276	3,689,000	3,390,567	4,852,274
	Programme Total	3,252,437	5,976,230	6,504,117	11,561,672

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 2010	Budget 2011	Revised 2011	Budget 2012
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	3,402,917	2,671,900	2,211,118	1,947,590
	Total Appropriated Current Expenditure	1,114,453	0	0	0
610	Total Employment Costs	222,510	0	0	0
611	Total Wages and Salaries	185,883	0	0	0
613	Overhead Expenses	36,627	0	0	0
620	Total Other Charges	891,944	0	0	0
	Total Appropriated Capital Expenditure	2,288,464	2,671,900	2,211,118	1,947,590
	Programme Total	3,402,917	2,671,900	2,211,118	1,947,590

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 2010	Budget 2011	Revised 2011	Budget 2012
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	110,909	112,346	108,148	114,624
	Total Appropriated Current Expenditure	85,338	100,346	99,306	103,316
610	Total Employment Costs	35,627	43,669	42,676	43,479
611	Total Wages and Salaries	33,671	41,514	39,493	40,076
613	Overhead Expenses	1,956	2,155	3,183	3,403
620	Total Other Charges	49,711	56,677	56,630	59,837
	Total Appropriated Capital Expenditure	25,571	12,000	8,841	11,308
	Programme Total	110,909	112,346	108,148	114,624

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 2010	Budget 2011	Revised 2011	Budget 2012
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	302,908	347,886	344,978	390,913
	Total Appropriated Current Expenditure	241,151	323,886	320,998	365,913
610	Total Employment Costs	46,702	54,434	53,559	66,448
611	Total Wages and Salaries	39,646	46,441	47,508	57,355
613	Overhead Expenses	7,056	7,993	6,051	9,093
620	Total Other Charges	194,449	269,452	267,439	299,465
	Total Appropriated Capital Expenditure	61,757	24,000	23,980	25,000
	Programme Total	302,908	347,886	344,978	390,913

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DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 21 Ministry of Agriculture

Programme: 211 - Ministry Administration

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		1,478,160	2,287,230	3,113,549	6,709,398
<i>Total Wages and Salaries</i>		<i>107,912</i>	<i>137,135</i>	<i>137,153</i>	<i>165,348</i>
6111	Administrative	6,548	5,898	7,893	9,042
6112	Senior Technical	4,117	4,587	4,934	4,952
6113	Other Technical and Craft Skilled	8,540	8,767	6,516	4,595
6114	Clerical and Office Support	11,359	9,859	10,571	11,696
6115	Semi-Skilled Operatives and Unskilled	2,274	2,375	2,456	2,460
6116	Contracted Employees	67,950	98,321	98,287	125,912
6117	Temporary Employees	7,123	7,328	6,496	6,691
<i>Overhead Expenses</i>		<i>6,042</i>	<i>6,399</i>	<i>6,086</i>	<i>6,538</i>
6131	Other Direct Labour Costs	400	487	641	647
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	3,238	3,388	3,036	3,331
6134	National Insurance	2,404	2,524	2,409	2,560
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>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>4,461</i>	<i>5,677</i>	<i>10,318</i>	<i>10,378</i>
6221	Drugs and Medical Supplies	118	127	123	133
6222	Field Materials and Supplies	150	150	150	200
6223	Office Materials and Supplies	2,498	3,000	4,721	4,721
6224	Print and Non-Print Materials	1,695	2,400	5,324	5,324
<i>Fuel and Lubricants</i>		<i>1,864</i>	<i>3,900</i>	<i>6,919</i>	<i>7,000</i>
6231	Fuel and Lubricants	1,864	3,900	6,919	7,000
<i>Rental and Maintenance of Buildings</i>		<i>8,000</i>	<i>8,100</i>	<i>8,100</i>	<i>9,500</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	7,000	7,000	7,000	8,000
6243	Janitorial and Cleaning Supplies	1,000	1,100	1,100	1,500
<i>Maintenance of Infrastructure</i>		<i>3,791</i>	<i>5,000</i>	<i>4,995</i>	<i>5,500</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	3,791	5,000	4,995	5,500
<i>Transport, Travel & Postage</i>		<i>11,345</i>	<i>9,160</i>	<i>12,824</i>	<i>15,100</i>
6261	Local Travel and Subsistence	7,000	4,160	6,839	8,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	49	100	79	100

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 21 Ministry of Agriculture

Programme: 211 - Ministry Administration

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
6264	Vehicle Spares and Service	2,700	2,900	3,906	4,000
6265	Other Transport, Travel and Postage	1,596	2,000	2,000	3,000
<i>Utility Charges</i>		16,796	17,313	18,206	19,013
6271	Telephone Charges	2,296	2,800	2,800	3,000
6272	Electricity Charges	13,500	13,500	14,394	15,000
6273	Water Charges	1,000	1,013	1,013	1,013
<i>Other Goods and Services Purchased</i>		20,337	22,139	26,655	24,259
6281	Security Services	11,708	12,000	12,000	12,500
6282	Equipment Maintenance	1,500	3,000	3,000	3,300
6283	Cleaning and Extermination Services	3,490	3,500	3,500	3,500
6284	Other	3,639	3,639	8,155	4,959
<i>Other Operating Expenses</i>		8,199	8,100	17,030	15,500
6291	National and Other Events	900	800	800	1,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	1,300	1,300	4,382	4,000
6294	Other	5,999	6,000	11,848	10,500
<i>Education Subventions and Training</i>		211	300	300	300
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	211	300	300	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>		1,289,204	2,064,007	2,864,962	6,430,962
6321	Subsidies and Contributions to Local Organisations	1,289,204	2,007,690	2,808,645	6,374,645
6322	Subsidies and Contributions to Intl. Organisations	0	56,317	56,317	56,317
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		1,478,160	2,287,230	3,113,549	6,709,398

STAFFING DETAILS

COA	Description	Filled	
		2011	2012
6111	Administrative	4	7
6112	Senior Technical	3	3
6113	Other Technical and Craft Skilled	17	8
6114	Clerical and Office Support	18	19
6115	Semi-Skilled Operatives and Unskilled	5	5
6116	Contracted Employees	54	81
6117	Temporary Employees	7	6
Total		108	129

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 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		1,114,453	0	0	0
<i>Total Wages and Salaries</i>		<i>185,883</i>	<i>0</i>	<i>0</i>	<i>0</i>
6111	Administrative	3,347	0	0	0
6112	Senior Technical	74,259	0	0	0
6113	Other Technical and Craft Skilled	26,140	0	0	0
6114	Clerical and Office Support	2,605	0	0	0
6115	Semi-Skilled Operatives and Unskilled	9,763	0	0	0
6116	Contracted Employees	69,768	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>36,627</i>	<i>0</i>	<i>0</i>	<i>0</i>
6131	Other Direct Labour Costs	439	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	28,112	0	0	0
6134	National Insurance	8,076	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>33,465</i>	<i>0</i>	<i>0</i>	<i>0</i>
6221	Drugs and Medical Supplies	8,920	0	0	0
6222	Field Materials and Supplies	13,977	0	0	0
6223	Office Materials and Supplies	8,168	0	0	0
6224	Print and Non-Print Materials	2,400	0	0	0
<i>Fuel and Lubricants</i>		<i>16,499</i>	<i>0</i>	<i>0</i>	<i>0</i>
6231	Fuel and Lubricants	16,499	0	0	0
<i>Rental and Maintenance of Buildings</i>		<i>10,262</i>	<i>0</i>	<i>0</i>	<i>0</i>
6241	Rental of Buildings	1,785	0	0	0
6242	Maintenance of Buildings	7,360	0	0	0
6243	Janitorial and Cleaning Supplies	1,117	0	0	0
<i>Maintenance of Infrastructure</i>		<i>2,126</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	400	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	1,727	0	0	0
<i>Transport, Travel & Postage</i>		<i>39,837</i>	<i>0</i>	<i>0</i>	<i>0</i>
6261	Local Travel and Subsistence	27,500	0	0	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	40	0	0	0

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 21 Ministry of Agriculture

Programme: 212 - Crops and Livestock Support Services

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
6264	Vehicle Spares and Service	5,130	0	0	0
6265	Other Transport, Travel and Postage	7,168	0	0	0
	<i>Utility Charges</i>	<i>13,060</i>	<i>0</i>	<i>0</i>	<i>0</i>
6271	Telephone Charges	5,600	0	0	0
6272	Electricity Charges	5,210	0	0	0
6273	Water Charges	2,250	0	0	0
	<i>Other Goods and Services Purchased</i>	<i>31,285</i>	<i>0</i>	<i>0</i>	<i>0</i>
6281	Security Services	4,346	0	0	0
6282	Equipment Maintenance	1,424	0	0	0
6283	Cleaning and Extermination Services	1,505	0	0	0
6284	Other	24,011	0	0	0
	<i>Other Operating Expenses</i>	<i>15,094</i>	<i>0</i>	<i>0</i>	<i>0</i>
6291	National and Other Events	6,399	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	2,200	0	0	0
6294	Other	6,494	0	0	0
	<i>Education Subventions and Training</i>	<i>6,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	6,000	0	0	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Subsidies and Contributions to Local & Intl. Organ</i>	<i>724,314</i>	<i>0</i>	<i>0</i>	<i>0</i>
6321	Subsidies and Contributions to Local Organisations	668,199	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	56,115	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)	1,114,453	0	0	0

STAFFING DETAILS

COA	Description	Filled	
		2011	2012
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	Total	0	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 21 Ministry of Agriculture

Programme: 213 - Fisheries

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		85,338	100,346	99,306	103,316
<i>Total Wages and Salaries</i>		<i>33,671</i>	<i>41,514</i>	<i>39,493</i>	<i>40,076</i>
6111	Administrative	0	0	1,449	2,778
6112	Senior Technical	5,020	5,432	5,003	3,505
6113	Other Technical and Craft Skilled	733	869	830	836
6114	Clerical and Office Support	563	671	679	1,134
6115	Semi-Skilled Operatives and Unskilled	4,670	4,674	4,866	4,338
6116	Contracted Employees	22,686	29,868	26,664	27,485
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>1,956</i>	<i>2,155</i>	<i>3,183</i>	<i>3,403</i>
6131	Other Direct Labour Costs	0	0	447	543
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,114	1,214	1,882	1,977
6134	National Insurance	842	941	854	883
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>2,968</i>	<i>3,130</i>	<i>2,468</i>	<i>3,315</i>
6221	Drugs and Medical Supplies	30	30	30	30
6222	Field Materials and Supplies	1,786	1,800	1,198	1,920
6223	Office Materials and Supplies	714	800	740	840
6224	Print and Non-Print Materials	438	500	500	525
<i>Fuel and Lubricants</i>		<i>3,000</i>	<i>4,500</i>	<i>5,100</i>	<i>5,100</i>
6231	Fuel and Lubricants	3,000	4,500	5,100	5,100
<i>Rental and Maintenance of Buildings</i>		<i>2,165</i>	<i>2,182</i>	<i>2,276</i>	<i>3,282</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	2,000	2,000	2,000	3,000
6243	Janitorial and Cleaning Supplies	165	182	276	282
<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>3,971</i>	<i>6,020</i>	<i>5,987</i>	<i>6,592</i>
6261	Local Travel and Subsistence	2,400	3,200	3,200	3,630
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	7	40	14	42

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 21 Ministry of Agriculture

Programme: 213 - Fisheries

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
6264	Vehicle Spares and Service	1,430	2,600	2,593	2,730
6265	Other Transport, Travel and Postage	135	180	180	190
<i>Utility Charges</i>		2,856	3,247	3,247	3,480
6271	Telephone Charges	700	600	600	700
6272	Electricity Charges	2,009	2,500	2,500	2,625
6273	Water Charges	147	147	147	155
<i>Other Goods and Services Purchased</i>		6,029	7,242	7,001	7,608
6281	Security Services	3,503	5,142	5,142	5,400
6282	Equipment Maintenance	936	1,000	800	1,050
6283	Cleaning and Extermination Services	460	650	609	683
6284	Other	1,130	450	450	475
<i>Other Operating Expenses</i>		5,901	5,476	5,672	5,642
6291	National and Other Events	4,027	3,600	3,600	3,700
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	880	880	880	890
6294	Other	994	996	1,192	1,052
<i>Education Subventions and Training</i>		4,876	4,880	4,880	4,818
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	4,876	4,880	4,880	4,818
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & Intl. Organ</i>		17,945	20,000	20,000	20,000
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	17,945	20,000	20,000	20,000
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		85,338	100,346	99,306	103,316

STAFFING DETAILS

COA	Description	Filled	
		2011	2012
6111	Administrative	0	1
6112	Senior Technical	3	2
6113	Other Technical and Craft Skilled	1	1
6114	Clerical and Office Support	1	2
6115	Semi-Skilled Operatives and Unskilled	9	8
6116	Contracted Employees	23	18
6117	Temporary Employees	0	0
Total		37	32

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 21 Ministry of Agriculture

Programme: 214 - Hydrometeorological Services

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		241,151	323,886	320,998	365,913
<i>Total Wages and Salaries</i>		<i>39,646</i>	<i>46,441</i>	<i>47,508</i>	<i>57,355</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	6,364	9,466	8,305	8,959
6113	Other Technical and Craft Skilled	9,688	9,188	9,907	13,054
6114	Clerical and Office Support	2,097	2,297	2,272	2,277
6115	Semi-Skilled Operatives and Unskilled	910	1,110	982	988
6116	Contracted Employees	20,588	24,380	26,042	32,077
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>7,056</i>	<i>7,993</i>	<i>6,051</i>	<i>9,093</i>
6131	Other Direct Labour Costs	3,909	4,248	2,848	5,215
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,589	1,789	1,596	1,691
6134	National Insurance	1,558	1,956	1,607	2,187
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>17,761</i>	<i>27,655</i>	<i>25,147</i>	<i>29,155</i>
6221	Drugs and Medical Supplies	246	1,155	1,155	1,155
6222	Field Materials and Supplies	10,914	15,500	13,716	16,000
6223	Office Materials and Supplies	3,800	6,000	5,277	6,000
6224	Print and Non-Print Materials	2,800	5,000	5,000	6,000
<i>Fuel and Lubricants</i>		<i>12,000</i>	<i>15,000</i>	<i>15,000</i>	<i>17,000</i>
6231	Fuel and Lubricants	12,000	15,000	15,000	17,000
<i>Rental and Maintenance of Buildings</i>		<i>5,550</i>	<i>9,400</i>	<i>10,400</i>	<i>11,904</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	4,800	7,400	8,400	9,400
6243	Janitorial and Cleaning Supplies	750	2,000	2,000	2,504
<i>Maintenance of Infrastructure</i>		<i>3,586</i>	<i>8,000</i>	<i>2,978</i>	<i>8,000</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	3,586	8,000	2,978	8,000
<i>Transport, Travel & Postage</i>		<i>20,766</i>	<i>30,000</i>	<i>31,312</i>	<i>31,800</i>
6261	Local Travel and Subsistence	4,969	7,900	7,900	8,900
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	25	100	100	100

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 21 Ministry of Agriculture

Programme: 214 - Hydrometeorological Services

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
6264	Vehicle Spares and Service	3,484	5,000	4,816	5,800
6265	Other Transport, Travel and Postage	12,288	17,000	18,496	17,000
<i>Utility Charges</i>		23,197	27,500	27,349	28,825
6271	Telephone Charges	2,697	6,500	6,400	6,825
6272	Electricity Charges	19,000	19,000	19,000	20,000
6273	Water Charges	1,500	2,000	1,949	2,000
<i>Other Goods and Services Purchased</i>		42,900	74,582	77,938	84,056
6281	Security Services	8,204	17,082	16,156	16,156
6282	Equipment Maintenance	18,000	30,000	28,495	30,000
6283	Cleaning and Extermination Services	1,696	2,500	3,287	3,900
6284	Other	15,000	25,000	30,000	34,000
<i>Other Operating Expenses</i>		4,690	4,720	4,720	4,950
6291	National and Other Events	3,890	3,900	3,900	4,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	400	420	420	500
6294	Other	400	400	400	450
<i>Education Subventions and Training</i>		12,000	16,000	16,000	18,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	12,000	16,000	16,000	18,000
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & Intl. Organ</i>		52,000	56,595	56,595	65,775
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	52,000	56,595	56,595	65,775
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions 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)		241,151	323,886	320,998	365,913

STAFFING DETAILS

COA	Description	Filled	
		2011	2012
6111	Administrative	0	0
6112	Senior Technical	4	3
6113	Other Technical and Craft Skilled	17	19
6114	Clerical and Office Support	4	4
6115	Semi-Skilled Operatives and Unskilled	2	2
6116	Contracted Employees	28	30
6117	Temporary Employees	0	0
Total		55	58

DETAILS OF EXPENDITURE

Agency Details

Agency: 23 Ministry of Tourism, Industry and Commerce

Acct Code	Details of Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	830,330	1,039,550	782,261	1,054,541
	Total Appropriated Current Expenditure	515,942	575,165	548,319	623,091
610	Total Employment Costs	96,639	98,211	85,284	92,478
620	Total Other Charges	419,303	476,954	463,035	530,613
	Total Appropriated Capital Expenditure	314,388	464,385	233,942	431,450
	Grand Total (Appropriated and Statutory)	830,330	1,039,550	782,261	1,054,541

Programme Code and Description	2012 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
231 Main Office	0	48,428	411,542	459,970	39,700	499,670
232 Ministry Administration	0	21,755	50,019	71,774	15,750	87,524
233 Commerce, Industry and Consumer Affairs	0	22,295	69,052	91,347	376,000	467,347
Agency Total	0	92,478	530,613	623,091	431,450	1,054,541

STAFFING DETAILS

COA	Description	Filled	
		2011	2012
6111	Administrative	8	7
6112	Senior Technical	2	2
6113	Other Technical and Craft Skilled	3	3
6114	Clerical and Office Support	8	7
6115	Semi-Skilled Operatives and Unskilled	4	2
6116	Contracted Employees	54	57
6117	Temporary Employees	0	0
	Total	79	78

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 2010	Budget 2011	Revised 2011	Budget 2012
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	428,809	473,063	444,125	499,670
	Total Appropriated Current Expenditure	396,809	446,063	431,140	459,970
610	Total Employment Costs	50,910	52,051	45,255	48,428
611	Total Wages and Salaries	50,115	51,181	44,829	48,003
613	Overhead Expenses	795	870	425	425
620	Total Other Charges	345,898	394,012	385,885	411,542
	Total Appropriated Capital Expenditure	32,000	27,000	12,985	39,700
	Programme Total	428,809	473,063	444,125	499,670

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 2010	Budget 2011	Revised 2011	Budget 2012
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	78,866	80,275	77,761	87,524
	Total Appropriated Current Expenditure	65,927	66,675	64,560	71,774
610	Total Employment Costs	21,598	22,893	21,123	21,755
611	Total Wages and Salaries	19,227	19,751	18,853	19,056
613	Overhead Expenses	2,371	3,142	2,271	2,699
620	Total Other Charges	44,329	43,782	43,437	50,019
	Total Appropriated Capital Expenditure	12,939	13,600	13,201	15,750
	Programme Total	78,866	80,275	77,761	87,524

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 2010	Budget 2011	Revised 2011	Budget 2012
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	322,655	486,212	260,375	467,347
	Total Appropriated Current Expenditure	53,206	62,427	52,619	91,347
610	Total Employment Costs	24,131	23,267	18,906	22,295
611	Total Wages and Salaries	21,564	20,611	16,951	20,244
613	Overhead Expenses	2,567	2,656	1,955	2,051
620	Total Other Charges	29,075	39,160	33,712	69,052
	Total Appropriated Capital Expenditure	269,449	423,785	207,756	376,000
	Programme Total	322,655	486,212	260,375	467,347

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DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 23 Ministry of Tourism, Industry and Commerce

Programme: 231 - Main Office

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		396,809	446,063	431,140	459,970
<i>Total Wages and Salaries</i>		<i>50,115</i>	<i>51,181</i>	<i>44,829</i>	<i>48,003</i>
6111	Administrative	2,750	2,751	248	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	1,020	1,080	722	722
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	910	1,149	79	0
6116	Contracted Employees	45,436	46,201	43,781	47,281
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>795</i>	<i>870</i>	<i>425</i>	<i>425</i>
6131	Other Direct Labour Costs	24	32	2	2
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	508	558	357	357
6134	National Insurance	263	280	66	66
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>4,978</i>	<i>6,390</i>	<i>7,035</i>	<i>6,825</i>
6221	Drugs and Medical Supplies	100	100	100	125
6222	Field Materials and Supplies	279	290	404	600
6223	Office Materials and Supplies	3,800	4,800	4,800	4,900
6224	Print and Non-Print Materials	800	1,200	1,732	1,200
<i>Fuel and Lubricants</i>		<i>6,100</i>	<i>6,300</i>	<i>6,291</i>	<i>8,600</i>
6231	Fuel and Lubricants	6,100	6,300	6,291	8,600
<i>Rental and Maintenance of Buildings</i>		<i>16,829</i>	<i>19,100</i>	<i>20,528</i>	<i>22,100</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	13,180	15,000	16,428	18,000
6243	Janitorial and Cleaning Supplies	3,649	4,100	4,100	4,100
<i>Maintenance of Infrastructure</i>		<i>5,718</i>	<i>8,000</i>	<i>8,291</i>	<i>5,200</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	5,718	8,000	8,291	5,200
<i>Transport, Travel & Postage</i>		<i>9,780</i>	<i>11,450</i>	<i>11,707</i>	<i>11,350</i>
6261	Local Travel and Subsistence	5,430	5,500	5,883	5,500
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	50	50	1	50

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 23 Ministry of Tourism, Industry and Commerce

Programme: 231 - Main Office

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
6264	Vehicle Spares and Service	4,000	5,600	5,524	5,500
6265	Other Transport, Travel and Postage	300	300	299	300
<i>Utility Charges</i>		<i>31,594</i>	<i>33,682</i>	<i>33,315</i>	<i>35,993</i>
6271	Telephone Charges	4,000	4,200	4,200	4,300
6272	Electricity Charges	23,502	25,000	24,633	27,343
6273	Water Charges	4,092	4,482	4,482	4,350
<i>Other Goods and Services Purchased</i>		<i>37,178</i>	<i>50,527</i>	<i>42,458</i>	<i>48,370</i>
6281	Security Services	23,344	36,197	28,689	33,600
6282	Equipment Maintenance	4,808	5,300	5,907	5,640
6283	Cleaning and Extermination Services	653	630	291	630
6284	Other	8,373	8,400	7,571	8,500
<i>Other Operating Expenses</i>		<i>33,224</i>	<i>35,232</i>	<i>32,930</i>	<i>35,312</i>
6291	National and Other Events	32,000	34,000	31,698	34,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	1,106	1,112	1,112	1,112
6294	Other	118	120	120	200
<i>Education Subventions and Training</i>		<i>200</i>	<i>200</i>	<i>200</i>	<i>300</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	200	200	200	300
<i>Rates, Taxes and Subvention to Local Authorities</i>		<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>200,298</i>	<i>223,131</i>	<i>223,131</i>	<i>237,492</i>
6321	Subsidies and Contributions to Local Organisations	185,298	206,131	206,131	220,492
6322	Subsidies and Contributions to Intl. Organisations	15,000	17,000	17,000	17,000
<i>Refunds of Revenues</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		396,809	446,063	431,140	459,970

STAFFING DETAILS

COA	Description	Filled	
		2011	2012
6111	Administrative	1	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	1	1
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	2	0
6116	Contracted Employees	37	39
6117	Temporary Employees	0	0
Total		41	40

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 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		65,927	66,675	64,560	71,774
<i>Total Wages and Salaries</i>		<i>19,227</i>	<i>19,751</i>	<i>18,853</i>	<i>19,056</i>
6111	Administrative	5,696	5,710	6,238	6,309
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	802	820	789	789
6114	Clerical and Office Support	4,460	4,460	4,036	4,037
6115	Semi-Skilled Operatives and Unskilled	910	919	982	982
6116	Contracted Employees	7,359	7,842	6,806	6,939
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>2,371</i>	<i>3,142</i>	<i>2,271</i>	<i>2,699</i>
6131	Other Direct Labour Costs	352	772	314	647
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,125	1,455	1,071	1,071
6134	National Insurance	894	915	886	981
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>2,963</i>	<i>2,405</i>	<i>2,604</i>	<i>2,645</i>
6221	Drugs and Medical Supplies	45	45	45	45
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	1,600	1,800	1,800	2,000
6224	Print and Non-Print Materials	1,318	560	759	600
<i>Fuel and Lubricants</i>		<i>210</i>	<i>220</i>	<i>220</i>	<i>260</i>
6231	Fuel and Lubricants	210	220	220	260
<i>Rental and Maintenance of Buildings</i>		<i>11,344</i>	<i>6,401</i>	<i>9,691</i>	<i>11,250</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	10,644	5,701	8,991	10,550
6243	Janitorial and Cleaning Supplies	700	700	700	700
<i>Maintenance of Infrastructure</i>		<i>696</i>	<i>1,200</i>	<i>1,845</i>	<i>2,350</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	696	1,200	1,845	2,350
<i>Transport, Travel & Postage</i>		<i>1,171</i>	<i>1,272</i>	<i>1,213</i>	<i>1,272</i>
6261	Local Travel and Subsistence	900	900	899	900
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	72	72	14	72

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 23 Ministry of Tourism, Industry and Commerce

Programme: 232 - Ministry Administration

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
6264	Vehicle Spares and Service	199	300	300	300
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		11,395	11,395	11,380	14,207
6271	Telephone Charges	895	895	880	895
6272	Electricity Charges	10,000	10,000	10,000	10,000
6273	Water Charges	500	500	500	3,312
<i>Other Goods and Services Purchased</i>		15,336	19,673	15,269	16,795
6281	Security Services	11,691	15,593	11,504	12,193
6282	Equipment Maintenance	1,312	1,320	1,318	1,452
6283	Cleaning and Extermination Services	440	560	248	650
6284	Other	1,894	2,200	2,198	2,500
<i>Other Operating Expenses</i>		1,139	1,140	1,139	1,140
6291	National and Other Events	310	310	310	310
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	530	530	530	530
6294	Other	299	300	299	300
<i>Education Subventions and Training</i>		76	76	76	100
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	76	76	76	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)		65,927	66,675	64,560	71,774

STAFFING DETAILS

COA	Description	Filled	
		2011	2012
6111	Administrative	5	5
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	1	1
6114	Clerical and Office Support	7	7
6115	Semi-Skilled Operatives and Unskilled	2	2
6116	Contracted Employees	9	7
6117	Temporary Employees	0	0
Total		24	22

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 23 Ministry of Tourism, Industry and Commerce

Programme: 233 - Commerce, Industry and Consumer Affairs

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		53,206	62,427	52,619	91,347
<i>Total Wages and Salaries</i>		<i>21,564</i>	<i>20,611</i>	<i>16,951</i>	<i>20,244</i>
6111	Administrative	2,773	3,514	3,812	3,812
6112	Senior Technical	4,673	4,690	2,111	3,362
6113	Other Technical and Craft Skilled	422	639	688	688
6114	Clerical and Office Support	834	851	355	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	12,863	10,917	9,985	12,382
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>2,567</i>	<i>2,656</i>	<i>1,955</i>	<i>2,051</i>
6131	Other Direct Labour Costs	832	832	488	488
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,103	1,159	972	972
6134	National Insurance	631	665	496	591
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>2,540</i>	<i>2,600</i>	<i>2,883</i>	<i>3,095</i>
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	2,360	2,400	2,400	2,500
6224	Print and Non-Print Materials	180	200	483	595
<i>Fuel and Lubricants</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6231	Fuel and Lubricants	0	0	0	0
<i>Rental and Maintenance of Buildings</i>		<i>250</i>	<i>250</i>	<i>250</i>	<i>260</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	250	250	250	260
<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>3,464</i>	<i>3,565</i>	<i>3,539</i>	<i>4,315</i>
6261	Local Travel and Subsistence	2,450	2,550	2,538	3,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	15	15	1	15

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 23 Ministry of Tourism, Industry and Commerce

Programme: 233 - Commerce, Industry and Consumer Affairs

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	1,000	1,000	1,000	1,300
	<i>Utility Charges</i>	1,200	1,200	1,200	1,350
6271	Telephone Charges	1,200	1,200	1,200	1,350
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	4,845	6,000	1,921	6,000
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	0	0	0	0
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	4,845	6,000	1,921	6,000
	<i>Other Operating Expenses</i>	2,042	2,045	1,933	2,070
6291	National and Other Events	1,700	1,700	1,589	1,700
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	342	345	345	370
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	3,485	3,500	2,908	3,500
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	3,485	3,500	2,908	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>	11,248	20,000	19,079	48,462
6321	Subsidies and Contributions to Local Organisations	11,248	20,000	19,079	48,462
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	53,206	62,427	52,619	91,347

STAFFING DETAILS

COA	Description	Filled	
		2011	2012
6111	Administrative	2	2
6112	Senior Technical	2	2
6113	Other Technical and Craft Skilled	1	1
6114	Clerical and Office Support	1	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	8	11
6117	Temporary Employees	0	0
	Total	14	16

DETAILS OF EXPENDITURE

Agency Details

Agency: 24 Ministry of Natural Resources and The Environment

Acct Code	Details of Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	0	0	459,052
	Total Appropriated Current Expenditure	0	0	0	377,312
610	Total Employment Costs	0	0	0	22,242
620	Total Other Charges	0	0	0	355,070
	Total Appropriated Capital Expenditure	0	0	0	81,740
	Grand Total (Appropriated and Statutory)	0	0	0	459,052

Programme Code and Description	2012 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
241 Ministry Administration	0	22,242	52,218	74,460	28,000	102,460
242 Natural Resource Management	0	0	72,187	72,187	24,000	96,187
243 Environmental Management	0	0	230,665	230,665	29,740	260,405
Agency Total	0	22,242	355,070	377,312	81,740	459,052

STAFFING DETAILS

COA	Description	Filled	
		2011	2012
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	10
6117	Temporary Employees	0	0
	Total	0	10

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 24 Ministry of Natural Resources and Environment

Programme: 241 - Ministry Administration

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

Acct Code	Details of Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	0	0	102,460
	Total Appropriated Current Expenditure	0	0	0	74,460
610	Total Employment Costs	0	0	0	22,242
611	Total Wages and Salaries	0	0	0	22,242
613	Overhead Expenses	0	0	0	0
620	Total Other Charges	0	0	0	52,218
	Total Appropriated Capital Expenditure	0	0	0	28,000
	Programme Total	0	0	0	102,460

Programme: 242 - Natural Resource Management

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

Acct Code	Details of Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	0	0	96,187
	Total Appropriated Current Expenditure	0	0	0	72,187
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	72,187
	Total Appropriated Capital Expenditure	0	0	0	24,000
	Programme Total	0	0	0	96,187

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 24 Ministry of Natural Resources and Environment

Programme: 243 - Environmental Management

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

Acct Code	Details of Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	0	0	0	260,405
	Total Appropriated Current Expenditure	0	0	0	230,665
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	230,665
	Total Appropriated Capital Expenditure	0	0	0	29,740
	Programme Total	0	0	0	260,405

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DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 24 Ministry of Natural Resources and Environment

Programme: 241 - Ministry Administration

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		0	0	0	74,460
<i>Total Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>22,242</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	22,242
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	0
6134	National Insurance	0	0	0	0
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>7,650</i>
6221	Drugs and Medical Supplies	0	0	0	150
6222	Field Materials and Supplies	0	0	0	500
6223	Office Materials and Supplies	0	0	0	3,000
6224	Print and Non-Print Materials	0	0	0	4,000
<i>Fuel and Lubricants</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>6,927</i>
6231	Fuel and Lubricants	0	0	0	6,927
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>4,100</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	3,600
6243	Janitorial and Cleaning Supplies	0	0	0	500
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>7,400</i>
6261	Local Travel and Subsistence	0	0	0	2,500
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	100

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 24 Ministry of Natural Resources and Environment

Programme: 241 - Ministry Administration

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
6264	Vehicle Spares and Service	0	0	0	800
6265	Other Transport, Travel and Postage	0	0	0	4,000
	<i>Utility Charges</i>	0	0	0	6,250
6271	Telephone Charges	0	0	0	250
6272	Electricity Charges	0	0	0	5,000
6273	Water Charges	0	0	0	1,000
	<i>Other Goods and Services Purchased</i>	0	0	0	12,700
6281	Security Services	0	0	0	12,000
6282	Equipment Maintenance	0	0	0	300
6283	Cleaning and Extermination Services	0	0	0	300
6284	Other	0	0	0	100
	<i>Other Operating Expenses</i>	0	0	0	2,100
6291	National and Other Events	0	0	0	500
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	0	0	800
6294	Other	0	0	0	800
	<i>Education Subventions and Training</i>	0	0	0	5,091
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	5,091
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Subsidies and Contributions to Local & Intl. Organ</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	0	0	0	74,460

STAFFING DETAILS

COA	Description	Filled	
		2011	2012
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	10
6117	Temporary Employees	0	0
	Total	0	10

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 24 Ministry of Natural Resources and Environment

Programme: 242 - Natural Resource Management

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		0	0	0	72,187
<i>Total Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	0
6134	National Insurance	0	0	0	0
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	0	0	0	0
6224	Print and Non-Print Materials	0	0	0	0
<i>Fuel and Lubricants</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6231	Fuel and Lubricants	0	0	0	0
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	0	0	0	0
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6261	Local Travel and Subsistence	0	0	0	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 24 Ministry of Natural Resources and Environment

Programme: 242 - Natural Resource Management

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
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	72,187
6321	Subsidies and Contributions to Local Organisations	0	0	0	72,187
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		0	0	0	72,187

STAFFING DETAILS

COA	Description	Filled	
		2011	2012
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	Total	0	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 24 Ministry of Natural Resources and Environment

Programme: 243 - Environmental Management

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		0	0	0	230,665
<i>Total Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	0
6134	National Insurance	0	0	0	0
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	0	0	0	0
6224	Print and Non-Print Materials	0	0	0	0
<i>Fuel and Lubricants</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6231	Fuel and Lubricants	0	0	0	0
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	0	0	0	0
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6261	Local Travel and Subsistence	0	0	0	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 24 Ministry of Natural Resources and Environment

Programme: 243 - Environmental Management

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
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	230,665
6321	Subsidies and Contributions to Local Organisations	0	0	0	230,665
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	0	0	0	230,665

STAFFING DETAILS

COA	Description	Filled	
		2011	2012
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	Total	0	0

DETAILS OF EXPENDITURE

Agency Details

Agency: 31 Ministry of Public Works

Acct Code	Details of Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	10,943,308	13,152,102	14,546,078	19,271,458
	Total Appropriated Current Expenditure	889,536	1,061,848	1,059,676	1,565,269
610	Total Employment Costs	90,307	86,526	86,526	88,987
620	Total Other Charges	799,229	975,322	973,150	1,476,282
	Total Appropriated Capital Expenditure	10,053,772	12,090,254	13,486,402	17,706,189
	Grand Total (Appropriated and Statutory)	10,943,308	13,152,102	14,546,078	19,271,458

Programme Code and Description	2012 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
311 Ministry Administration	0	54,997	628,911	683,908	19,500	703,408
312 Public Works	0	31,679	789,274	820,953	12,856,689	13,677,642
313 Transport	0	2,311	58,097	60,408	4,830,000	4,890,408
Agency Total	0	88,987	1,476,282	1,565,269	17,706,189	19,271,458

STAFFING DETAILS

COA	Description	Filled	
		2011	2012
6111	Administrative	4	7
6112	Senior Technical	2	2
6113	Other Technical and Craft Skilled	9	14
6114	Clerical and Office Support	26	18
6115	Semi-Skilled Operatives and Unskilled	13	14
6116	Contracted Employees	27	27
6117	Temporary Employees	0	0
	Total	81	82

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 31 Ministry of Public Works

Programme: 311 - Ministry Administration

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

Acct Code	Details of Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	252,408	245,484	236,260	703,408
	Total Appropriated Current Expenditure	208,236	230,684	221,462	683,908
610	Total Employment Costs	50,085	51,804	51,583	54,997
611	Total Wages and Salaries	44,644	45,998	46,667	49,869
613	Overhead Expenses	5,441	5,806	4,917	5,128
620	Total Other Charges	158,151	178,880	169,879	628,911
	Total Appropriated Capital Expenditure	44,172	14,800	14,798	19,500
	Programme Total	252,408	245,484	236,260	703,408

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 2010	Budget 2011	Revised 2011	Budget 2012
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	10,305,735	12,543,045	14,204,288	13,677,642
	Total Appropriated Current Expenditure	627,090	772,591	779,864	820,953
610	Total Employment Costs	38,370	32,760	32,981	31,679
611	Total Wages and Salaries	36,366	30,670	31,827	30,485
613	Overhead Expenses	2,004	2,090	1,154	1,194
620	Total Other Charges	588,720	739,831	746,883	789,274
	Total Appropriated Capital Expenditure	9,678,645	11,770,454	13,424,424	12,856,689
	Programme Total	10,305,735	12,543,045	14,204,288	13,677,642

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 31 Ministry of Public Works

Programme: 313 - Transport

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

Acct Code	Details of Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	385,166	363,573	105,530	4,890,408
	Total Appropriated Current Expenditure	54,210	58,573	58,350	60,408
610	Total Employment Costs	1,853	1,962	1,962	2,311
611	Total Wages and Salaries	1,853	1,962	1,962	2,311
613	Overhead Expenses	0	0	0	0
620	Total Other Charges	52,357	56,611	56,388	58,097
	Total Appropriated Capital Expenditure	330,956	305,000	47,180	4,830,000
	Programme Total	385,166	363,573	105,530	4,890,408

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DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 31 Ministry of Public Works

Programme: 311 - Ministry Administration

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		208,236	230,684	221,462	683,908
<i>Total Wages and Salaries</i>		<i>44,644</i>	<i>45,998</i>	<i>46,667</i>	<i>49,869</i>
6111	Administrative	5,621	5,630	6,193	8,399
6112	Senior Technical	108	1,300	1,546	1,858
6113	Other Technical and Craft Skilled	1,322	1,388	2,071	2,998
6114	Clerical and Office Support	14,252	14,300	11,746	11,746
6115	Semi-Skilled Operatives and Unskilled	6,866	5,670	6,213	6,213
6116	Contracted Employees	16,475	17,710	18,898	18,655
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>5,441</i>	<i>5,806</i>	<i>4,917</i>	<i>5,128</i>
6131	Other Direct Labour Costs	1,060	1,113	838	838
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	2,349	2,466	2,079	2,079
6134	National Insurance	2,032	2,227	2,000	2,211
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>5,644</i>	<i>5,065</i>	<i>5,063</i>	<i>5,281</i>
6221	Drugs and Medical Supplies	74	76	76	76
6222	Field Materials and Supplies	22	39	39	39
6223	Office Materials and Supplies	3,185	3,450	3,449	3,450
6224	Print and Non-Print Materials	2,364	1,500	1,499	1,716
<i>Fuel and Lubricants</i>		<i>9,815</i>	<i>9,460</i>	<i>10,460</i>	<i>11,000</i>
6231	Fuel and Lubricants	9,815	9,460	10,460	11,000
<i>Rental and Maintenance of Buildings</i>		<i>693</i>	<i>870</i>	<i>1,169</i>	<i>1,170</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	693	870	1,169	1,170
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		<i>8,084</i>	<i>8,160</i>	<i>8,774</i>	<i>9,864</i>
6261	Local Travel and Subsistence	1,435	1,500	960	1,650
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	9	20	4	20

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 31 Ministry of Public Works

Programme: 311 - Ministry Administration

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
6264	Vehicle Spares and Service	5,100	5,100	5,852	6,500
6265	Other Transport, Travel and Postage	1,540	1,540	1,958	1,694
<i>Utility Charges</i>		20,278	23,250	32,099	35,464
6271	Telephone Charges	1,404	2,150	3,150	4,915
6272	Electricity Charges	15,100	15,100	22,949	23,949
6273	Water Charges	3,774	6,000	6,000	6,600
<i>Other Goods and Services Purchased</i>		28,523	44,860	23,155	30,332
6281	Security Services	22,995	41,480	19,533	26,533
6282	Equipment Maintenance	1,458	1,000	994	1,159
6283	Cleaning and Extermination Services	701	900	920	930
6284	Other	3,368	1,480	1,709	1,710
<i>Other Operating Expenses</i>		2,461	1,550	3,588	2,423
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	2,193	1,250	3,250	2,000
6294	Other	268	300	338	423
<i>Education Subventions and Training</i>		0	100	100	100
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	100	100	100
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & Intl. Organ</i>		82,655	85,565	85,471	533,277
6321	Subsidies and Contributions to Local Organisations	50,000	50,000	50,000	500,000
6322	Subsidies and Contributions to Intl. Organisations	32,655	35,565	35,471	33,277
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions 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)		208,236	230,684	221,462	683,908

STAFFING DETAILS

COA	Description	Filled	
		2011	2012
6111	Administrative	4	7
6112	Senior Technical	1	2
6113	Other Technical and Craft Skilled	2	4
6114	Clerical and Office Support	24	17
6115	Semi-Skilled Operatives and Unskilled	12	14
6116	Contracted Employees	13	14
6117	Temporary Employees	0	0
Total		56	58

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 31 Ministry of Public Works

Programme: 312 - Public Works

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		627,090	772,591	779,864	820,953
<i>Total Wages and Salaries</i>		<i>36,366</i>	<i>30,670</i>	<i>31,827</i>	<i>30,485</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	1,442	1,765	294	0
6113	Other Technical and Craft Skilled	4,624	4,956	5,543	6,360
6114	Clerical and Office Support	1,122	1,178	652	652
6115	Semi-Skilled Operatives and Unskilled	510	535	255	0
6116	Contracted Employees	28,668	22,236	25,084	23,473
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>2,004</i>	<i>2,090</i>	<i>1,154</i>	<i>1,194</i>
6131	Other Direct Labour Costs	772	811	226	226
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	687	721	425	425
6134	National Insurance	545	558	502	543
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>3,331</i>	<i>3,716</i>	<i>3,712</i>	<i>3,916</i>
6221	Drugs and Medical Supplies	74	75	75	75
6222	Field Materials and Supplies	2,009	2,200	2,200	2,400
6223	Office Materials and Supplies	691	800	797	800
6224	Print and Non-Print Materials	557	641	640	641
<i>Fuel and Lubricants</i>		<i>20,200</i>	<i>22,000</i>	<i>22,000</i>	<i>25,000</i>
6231	Fuel and Lubricants	20,200	22,000	22,000	25,000
<i>Rental and Maintenance of Buildings</i>		<i>38,412</i>	<i>50,475</i>	<i>51,442</i>	<i>52,500</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	37,948	50,000	50,967	52,000
6243	Janitorial and Cleaning Supplies	464	475	475	500
<i>Maintenance of Infrastructure</i>		<i>391,383</i>	<i>485,540</i>	<i>491,523</i>	<i>526,369</i>
6251	Maintenance of Roads	156,762	215,740	221,724	236,069
6252	Maintenance of Bridges	29,980	30,000	29,999	34,000
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	170,000	189,800	189,800	200,500
6255	Maintenance of Other Infrastructure	34,641	50,000	50,000	55,800
<i>Transport, Travel & Postage</i>		<i>28,083</i>	<i>31,060</i>	<i>31,121</i>	<i>33,405</i>
6261	Local Travel and Subsistence	207	350	328	385
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	20	0	20

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 31 Ministry of Public Works

Programme: 312 - Public Works

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
6264	Vehicle Spares and Service	27,875	30,690	30,793	33,000
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		<i>101,744</i>	<i>141,223</i>	<i>141,223</i>	<i>141,250</i>
6271	Telephone Charges	310	951	951	951
6272	Electricity Charges	101,366	140,000	140,000	140,000
6273	Water Charges	68	272	272	299
<i>Other Goods and Services Purchased</i>		<i>5,368</i>	<i>5,617</i>	<i>5,663</i>	<i>6,534</i>
6281	Security Services	4,607	4,685	4,346	5,231
6282	Equipment Maintenance	350	450	446	480
6283	Cleaning and Extermination Services	389	402	743	743
6284	Other	22	80	128	80
<i>Other Operating Expenses</i>		<i>199</i>	<i>200</i>	<i>200</i>	<i>300</i>
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	199	200	200	300
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		<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)		627,090	772,591	779,864	820,953

STAFFING DETAILS

COA	Description	Filled	
		2011	2012
6111	Administrative	0	0
6112	Senior Technical	1	0
6113	Other Technical and Craft Skilled	7	10
6114	Clerical and Office Support	2	1
6115	Semi-Skilled Operatives and Unskilled	1	0
6116	Contracted Employees	13	12
6117	Temporary Employees	0	0
Total		24	23

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 31 Ministry of Public Works

Programme: 313 - Transport

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		54,210	58,573	58,350	60,408
<i>Total Wages and Salaries</i>		<i>1,853</i>	<i>1,962</i>	<i>1,962</i>	<i>2,311</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	1,853	1,962	1,962	2,311
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>707</i>	<i>802</i>	<i>772</i>	<i>802</i>
6221	Drugs and Medical Supplies	42	42	41	42
6222	Field Materials and Supplies	349	410	410	410
6223	Office Materials and Supplies	170	180	152	180
6224	Print and Non-Print Materials	146	170	169	170
<i>Fuel and Lubricants</i>		<i>157</i>	<i>157</i>	<i>156</i>	<i>165</i>
6231	Fuel and Lubricants	157	157	156	165
<i>Rental and Maintenance of Buildings</i>		<i>59</i>	<i>60</i>	<i>59</i>	<i>60</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	59	60	59	60
<i>Maintenance of Infrastructure</i>		<i>36,940</i>	<i>40,000</i>	<i>40,161</i>	<i>40,000</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	36,940	40,000	40,161	40,000
<i>Transport, Travel & Postage</i>		<i>13,124</i>	<i>13,925</i>	<i>13,601</i>	<i>15,290</i>
6261	Local Travel and Subsistence	125	160	74	160
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	15	0	15

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 31 Ministry of Public Works

Programme: 313 - Transport

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
6264	Vehicle Spares and Service	0	100	43	100
6265	Other Transport, Travel and Postage	12,999	13,650	13,484	15,015
	<i>Utility Charges</i>	41	210	184	210
6271	Telephone Charges	41	210	184	210
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	1,293	1,379	1,377	1,492
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	0	100	100	100
6283	Cleaning and Extermination Services	138	145	143	145
6284	Other	1,154	1,134	1,134	1,247
	<i>Other Operating Expenses</i>	36	78	78	78
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	36	78	78	78
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	0	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Subsidies and Contributions to Local & Intl. Organ</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	54,210	58,573	58,350	60,408

STAFFING DETAILS

COA	Description	Filled	
		2011	2012
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 2010	Budget 2011	Revised 2011	Budget 2012
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	8,799,869	10,257,302	10,649,835	10,856,091
	Total Appropriated Current Expenditure	6,692,668	7,544,091	7,495,856	8,200,861
610	Total Employment Costs	2,628,615	2,918,869	2,916,145	3,371,624
620	Total Other Charges	4,064,053	4,625,222	4,579,711	4,829,237
	Total Appropriated Capital Expenditure	2,107,201	2,713,211	3,153,979	2,655,230
	Grand Total (Appropriated and Statutory)	8,799,869	10,257,302	10,649,835	10,856,091

Programme Code and Description	2012 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
411 Main Office	0	37,741	388,893	426,634	15,100	441,734
412 National Education Policy - Implementation and Sup	0	119,129	78,185	197,314	2,100	199,414
413 Ministry Administration	0	235,730	1,281,585	1,517,315	8,600	1,525,915
414 Training and Development	0	414,380	709,958	1,124,338	77,500	1,201,838
415 Education Delivery	0	2,564,644	2,370,616	4,935,260	2,551,930	7,487,190
Agency Total	0	3,371,624	4,829,237	8,200,861	2,655,230	10,856,091

STAFFING DETAILS

COA	Description	Filled	
		2011	2012
6111	Administrative	427	485
6112	Senior Technical	1145	2057
6113	Other Technical and Craft Skilled	273	278
6114	Clerical and Office Support	151	139
6115	Semi-Skilled Operatives and Unskilled	243	235
6116	Contracted Employees	173	218
6117	Temporary Employees	622	553
	Total	3034	3965

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 2010	Budget 2011	Revised 2011	Budget 2012
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	392,774	416,823	418,765	441,734
	Total Appropriated Current Expenditure	391,284	398,623	403,154	426,634
610	Total Employment Costs	24,442	26,545	35,190	37,741
611	Total Wages and Salaries	24,351	26,290	35,014	37,520
613	Overhead Expenses	91	255	176	221
620	Total Other Charges	366,842	372,078	367,964	388,893
	Total Appropriated Capital Expenditure	1,491	18,200	15,612	15,100
	Programme Total	392,774	416,823	418,765	441,734

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 2010	Budget 2011	Revised 2011	Budget 2012
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	139,919	163,131	177,530	199,414
	Total Appropriated Current Expenditure	139,057	161,131	175,728	197,314
610	Total Employment Costs	76,865	92,710	109,315	119,129
611	Total Wages and Salaries	68,643	82,665	103,059	111,709
613	Overhead Expenses	8,223	10,045	6,256	7,420
620	Total Other Charges	62,192	68,421	66,414	78,185
	Total Appropriated Capital Expenditure	862	2,000	1,801	2,100
	Programme Total	139,919	163,131	177,530	199,414

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 2010	Budget 2011	Revised 2011	Budget 2012
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,248,896	1,497,815	1,481,255	1,525,915
	Total Appropriated Current Expenditure	1,244,713	1,493,315	1,476,876	1,517,315
610	Total Employment Costs	189,163	200,464	200,343	235,730
611	Total Wages and Salaries	176,494	185,990	187,950	204,856
613	Overhead Expenses	12,669	14,474	12,393	30,874
620	Total Other Charges	1,055,550	1,292,851	1,276,533	1,281,585
	Total Appropriated Capital Expenditure	4,183	4,500	4,379	8,600
	Programme Total	1,248,896	1,497,815	1,481,255	1,525,915

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 2010	Budget 2011	Revised 2011	Budget 2012
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,054,411	1,121,057	1,088,949	1,201,838
	Total Appropriated Current Expenditure	850,973	1,094,057	1,064,314	1,124,338
610	Total Employment Costs	361,945	414,407	388,525	414,380
611	Total Wages and Salaries	353,506	405,317	379,149	403,841
613	Overhead Expenses	8,439	9,090	9,376	10,539
620	Total Other Charges	489,029	679,650	675,789	709,958
	Total Appropriated Capital Expenditure	203,438	27,000	24,635	77,500
	Programme Total	1,054,411	1,121,057	1,088,949	1,201,838

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 2010	Budget 2011	Revised 2011	Budget 2012
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	5,963,868	7,058,476	7,483,336	7,487,190
	Total Appropriated Current Expenditure	4,066,641	4,396,965	4,375,783	4,935,260
610	Total Employment Costs	1,976,201	2,184,743	2,182,771	2,564,644
611	Total Wages and Salaries	1,780,863	1,970,114	1,972,252	2,315,886
613	Overhead Expenses	195,337	214,629	210,520	248,758
620	Total Other Charges	2,090,440	2,212,222	2,193,011	2,370,616
	Total Appropriated Capital Expenditure	1,897,227	2,661,511	3,107,553	2,551,930
	Programme Total	5,963,868	7,058,476	7,483,336	7,487,190

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 41 Ministry of Education

Programme: 411 - Main Office

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		391,284	398,623	403,154	426,634
<i>Total Wages and Salaries</i>		<i>24,351</i>	<i>26,290</i>	<i>35,014</i>	<i>37,520</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	563	591	1,005	1,339
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	23,788	25,699	34,009	36,181
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>91</i>	<i>255</i>	<i>176</i>	<i>221</i>
6131	Other Direct Labour Costs	0	140	50	61
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	47	58	49	52
6134	National Insurance	44	57	76	108
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>2,708</i>	<i>3,018</i>	<i>2,862</i>	<i>3,018</i>
6221	Drugs and Medical Supplies	74	95	72	95
6222	Field Materials and Supplies	595	695	657	695
6223	Office Materials and Supplies	1,670	1,700	1,700	1,700
6224	Print and Non-Print Materials	369	528	433	528
<i>Fuel and Lubricants</i>		<i>1,700</i>	<i>2,000</i>	<i>2,000</i>	<i>2,500</i>
6231	Fuel and Lubricants	1,700	2,000	2,000	2,500
<i>Rental and Maintenance of Buildings</i>		<i>3,340</i>	<i>3,400</i>	<i>3,269</i>	<i>3,400</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	2,982	3,000	2,883	3,000
6243	Janitorial and Cleaning Supplies	358	400	385	400
<i>Maintenance of Infrastructure</i>		<i>300</i>	<i>300</i>	<i>299</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	300	300	299	300
<i>Transport, Travel & Postage</i>		<i>3,632</i>	<i>4,059</i>	<i>3,987</i>	<i>4,358</i>
6261	Local Travel and Subsistence	2,507	2,859	2,797	2,800
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	132	200	199	200

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 41 Ministry of Education

Programme: 411 - Main Office

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
6264	Vehicle Spares and Service	993	1,000	992	1,358
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		<i>4,350</i>	<i>4,350</i>	<i>4,350</i>	<i>4,610</i>
6271	Telephone Charges	2,400	2,400	2,400	2,520
6272	Electricity Charges	1,500	1,500	1,500	1,500
6273	Water Charges	450	450	450	590
<i>Other Goods and Services Purchased</i>		<i>4,131</i>	<i>5,850</i>	<i>3,830</i>	<i>5,850</i>
6281	Security Services	2,879	4,380	2,410	4,380
6282	Equipment Maintenance	896	1,050	1,030	1,050
6283	Cleaning and Extermination Services	113	175	170	175
6284	Other	243	245	219	245
<i>Other Operating Expenses</i>		<i>1,834</i>	<i>1,885</i>	<i>1,858</i>	<i>1,885</i>
6291	National and Other Events	950	950	940	950
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	750	800	796	800
6294	Other	134	135	121	135
<i>Education Subventions and Training</i>		<i>31,140</i>	<i>31,860</i>	<i>31,860</i>	<i>32,870</i>
6301	Education Subventions and Grants	31,140	31,860	31,860	32,870
6302	Training (including Scholarships)	0	0	0	0
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & Intl. Organ</i>		<i>313,708</i>	<i>315,356</i>	<i>313,648</i>	<i>330,102</i>
6321	Subsidies and Contributions to Local Organisations	151,032	151,447	151,447	165,982
6322	Subsidies and Contributions to Intl. Organisations	162,676	163,909	162,201	164,120
<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)		391,284	398,623	403,154	426,634

STAFFING DETAILS

COA	Description	Filled	
		2011	2012
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	8	15
6117	Temporary Employees	0	0
Total		10	17

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 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		139,057	161,131	175,728	197,314
<i>Total Wages and Salaries</i>		<i>68,643</i>	<i>82,665</i>	<i>103,059</i>	<i>111,709</i>
6111	Administrative	0	0	825	2,750
6112	Senior Technical	37,553	43,947	34,687	42,108
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	2,271	2,338	2,238	1,540
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	28,819	36,380	65,309	65,311
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>8,223</i>	<i>10,045</i>	<i>6,256</i>	<i>7,420</i>
6131	Other Direct Labour Costs	1,081	1,745	1,204	1,358
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	5,179	5,835	3,255	3,582
6134	National Insurance	1,962	2,465	1,797	2,480
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>9,078</i>	<i>10,211</i>	<i>9,156</i>	<i>11,730</i>
6221	Drugs and Medical Supplies	217	220	208	220
6222	Field Materials and Supplies	1,980	2,310	2,306	2,310
6223	Office Materials and Supplies	3,724	3,981	3,498	4,200
6224	Print and Non-Print Materials	3,156	3,700	3,143	5,000
<i>Fuel and Lubricants</i>		<i>210</i>	<i>250</i>	<i>250</i>	<i>350</i>
6231	Fuel and Lubricants	210	250	250	350
<i>Rental and Maintenance of Buildings</i>		<i>549</i>	<i>550</i>	<i>510</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	549	550	510	550
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		<i>6,260</i>	<i>6,487</i>	<i>6,148</i>	<i>7,487</i>
6261	Local Travel and Subsistence	5,936	6,000	5,831	7,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	4	23	0	23

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 41 Ministry of Education

Programme: 412 - National Education Policy - Implementation and Sup

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
6264	Vehicle Spares and Service	320	320	316	320
6265	Other Transport, Travel and Postage	0	144	0	144
<i>Utility Charges</i>		<i>4,780</i>	<i>4,780</i>	<i>4,780</i>	<i>5,655</i>
6271	Telephone Charges	2,000	2,000	2,000	2,500
6272	Electricity Charges	2,500	2,500	2,500	2,875
6273	Water Charges	280	280	280	280
<i>Other Goods and Services Purchased</i>		<i>2,492</i>	<i>2,626</i>	<i>2,588</i>	<i>2,626</i>
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	1,897	2,000	1,970	2,000
6283	Cleaning and Extermination Services	228	250	249	250
6284	Other	367	376	369	376
<i>Other Operating Expenses</i>		<i>15,051</i>	<i>15,137</i>	<i>15,110</i>	<i>16,537</i>
6291	National and Other Events	13,950	14,000	13,998	15,400
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	1,015	1,050	1,025	1,050
6294	Other	87	87	87	87
<i>Education Subventions and Training</i>		<i>23,772</i>	<i>28,380</i>	<i>27,871</i>	<i>33,250</i>
6301	Education Subventions and Grants	10,967	11,530	11,509	14,400
6302	Training (including Scholarships)	12,805	16,850	16,362	18,850
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & 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)		139,057	161,131	175,728	197,314

STAFFING DETAILS

COA	Description	Filled	
		2011	2012
6111	Administrative	0	1
6112	Senior Technical	16	16
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	5	3
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	21	28
6117	Temporary Employees	0	0
Total		42	48

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 41 Ministry of Education

Programme: 413 - Ministry Administration

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		1,244,713	1,493,315	1,476,876	1,517,315
<i>Total Wages and Salaries</i>		<i>176,494</i>	<i>185,990</i>	<i>187,950</i>	<i>204,856</i>
6111	Administrative	14,360	14,631	16,872	17,833
6112	Senior Technical	7,473	7,526	7,955	7,874
6113	Other Technical and Craft Skilled	8,295	8,322	7,234	9,217
6114	Clerical and Office Support	37,595	39,205	37,778	39,087
6115	Semi-Skilled Operatives and Unskilled	17,438	18,975	18,199	18,042
6116	Contracted Employees	89,164	94,432	97,710	110,601
6117	Temporary Employees	2,169	2,899	2,201	2,202
<i>Overhead Expenses</i>		<i>12,669</i>	<i>14,474</i>	<i>12,393</i>	<i>30,874</i>
6131	Other Direct Labour Costs	1,615	1,616	1,206	1,355
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	4,735	5,403	5,013	22,554
6134	National Insurance	6,318	7,455	6,173	6,965
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>334,645</i>	<i>338,995</i>	<i>330,922</i>	<i>319,365</i>
6221	Drugs and Medical Supplies	629	680	590	680
6222	Field Materials and Supplies	5,663	5,835	5,696	5,875
6223	Office Materials and Supplies	12,135	12,280	12,270	12,280
6224	Print and Non-Print Materials	316,218	320,200	312,366	300,530
<i>Fuel and Lubricants</i>		<i>16,474</i>	<i>12,100</i>	<i>19,099</i>	<i>17,687</i>
6231	Fuel and Lubricants	16,474	12,100	19,099	17,687
<i>Rental and Maintenance of Buildings</i>		<i>27,854</i>	<i>30,261</i>	<i>38,388</i>	<i>32,021</i>
6241	Rental of Buildings	3,573	5,060	5,060	5,320
6242	Maintenance of Buildings	22,594	23,500	31,933	25,000
6243	Janitorial and Cleaning Supplies	1,687	1,701	1,395	1,701
<i>Maintenance of Infrastructure</i>		<i>2,750</i>	<i>3,350</i>	<i>3,269</i>	<i>4,428</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	2,750	3,350	3,269	4,428
<i>Transport, Travel & Postage</i>		<i>40,278</i>	<i>49,340</i>	<i>35,102</i>	<i>44,340</i>
6261	Local Travel and Subsistence	15,507	17,550	15,367	16,550
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	1,971	1,990	1,965	1,990

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 41 Ministry of Education

Programme: 413 - Ministry Administration

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
6264	Vehicle Spares and Service	10,000	13,000	12,979	13,000
6265	Other Transport, Travel and Postage	12,800	16,800	4,792	12,800
<i>Utility Charges</i>		<i>39,420</i>	<i>39,420</i>	<i>39,420</i>	<i>44,040</i>
6271	Telephone Charges	6,000	6,000	6,000	6,000
6272	Electricity Charges	28,620	28,620	28,620	33,120
6273	Water Charges	4,800	4,800	4,800	4,920
<i>Other Goods and Services Purchased</i>		<i>111,434</i>	<i>119,098</i>	<i>114,170</i>	<i>121,417</i>
6281	Security Services	17,499	26,418	22,581	28,818
6282	Equipment Maintenance	12,896	12,900	11,400	11,400
6283	Cleaning and Extermination Services	3,633	2,340	3,339	3,759
6284	Other	77,406	77,440	76,849	77,440
<i>Other Operating Expenses</i>		<i>405,046</i>	<i>605,127</i>	<i>605,122</i>	<i>605,127</i>
6291	National and Other Events	1,676	1,677	1,677	1,677
6292	Dietary	400,000	600,000	600,000	600,000
6293	Refreshment and Meals	2,059	2,100	2,099	2,100
6294	Other	1,311	1,350	1,346	1,350
<i>Education Subventions and Training</i>		<i>77,650</i>	<i>95,160</i>	<i>91,041</i>	<i>93,160</i>
6301	Education Subventions and Grants	74,160	88,160	88,137	88,160
6302	Training (including Scholarships)	3,490	7,000	2,904	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)		1,244,713	1,493,315	1,476,876	1,517,315

STAFFING DETAILS

COA	Description	Filled	
		2011	2012
6111	Administrative	13	14
6112	Senior Technical	6	6
6113	Other Technical and Craft Skilled	12	13
6114	Clerical and Office Support	69	62
6115	Semi-Skilled Operatives and Unskilled	33	30
6116	Contracted Employees	56	72
6117	Temporary Employees	5	4
Total		194	201

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 41 Ministry of Education

Programme: 414 - Training and Development

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		850,973	1,094,057	1,064,314	1,124,338
<i>Total Wages and Salaries</i>		<i>353,506</i>	<i>405,317</i>	<i>379,149</i>	<i>403,841</i>
6111	Administrative	9,402	9,732	10,287	11,144
6112	Senior Technical	49,659	46,200	52,152	58,788
6113	Other Technical and Craft Skilled	3,258	3,258	2,932	3,176
6114	Clerical and Office Support	9,586	9,832	9,027	8,590
6115	Semi-Skilled Operatives and Unskilled	9,191	9,572	9,556	10,226
6116	Contracted Employees	115,346	152,191	168,890	177,316
6117	Temporary Employees	157,063	174,532	126,306	134,601
<i>Overhead Expenses</i>		<i>8,439</i>	<i>9,090</i>	<i>9,376</i>	<i>10,539</i>
6131	Other Direct Labour Costs	945	984	1,273	1,367
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,883	2,284	2,581	2,707
6134	National Insurance	5,611	5,822	5,522	6,465
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>40,458</i>	<i>77,522</i>	<i>82,681</i>	<i>88,970</i>
6221	Drugs and Medical Supplies	550	570	568	570
6222	Field Materials and Supplies	10,406	13,752	13,752	15,000
6223	Office Materials and Supplies	20,565	27,200	27,028	27,400
6224	Print and Non-Print Materials	8,937	36,000	41,333	46,000
<i>Fuel and Lubricants</i>		<i>2,752</i>	<i>3,000</i>	<i>2,958</i>	<i>4,000</i>
6231	Fuel and Lubricants	2,752	3,000	2,958	4,000
<i>Rental and Maintenance of Buildings</i>		<i>31,410</i>	<i>42,350</i>	<i>46,103</i>	<i>41,750</i>
6241	Rental of Buildings	5,561	8,800	1,938	6,620
6242	Maintenance of Buildings	23,998	31,400	41,898	32,600
6243	Janitorial and Cleaning Supplies	1,851	2,150	2,266	2,530
<i>Maintenance of Infrastructure</i>		<i>6,175</i>	<i>5,000</i>	<i>6,460</i>	<i>7,500</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	6,175	5,000	6,460	7,500
<i>Transport, Travel & Postage</i>		<i>15,382</i>	<i>19,408</i>	<i>17,856</i>	<i>19,408</i>
6261	Local Travel and Subsistence	11,066	15,000	13,775	15,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	256	268	264	268

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 41 Ministry of Education

Programme: 414 - Training and Development

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
6264	Vehicle Spares and Service	3,998	4,000	3,768	4,000
6265	Other Transport, Travel and Postage	63	140	50	140
<i>Utility Charges</i>		39,967	51,355	51,291	51,872
6271	Telephone Charges	3,967	3,967	3,967	4,179
6272	Electricity Charges	29,800	40,888	40,824	40,888
6273	Water Charges	6,200	6,500	6,500	6,805
<i>Other Goods and Services Purchased</i>		42,964	129,830	120,913	133,614
6281	Security Services	19,245	28,478	18,995	22,978
6282	Equipment Maintenance	7,281	12,178	10,177	14,470
6283	Cleaning and Extermination Services	2,758	2,815	5,515	5,520
6284	Other	13,681	86,359	86,226	90,646
<i>Other Operating Expenses</i>		87,121	97,685	96,903	103,344
6291	National and Other Events	10,343	10,441	10,440	11,441
6292	Dietary	73,524	83,791	83,070	88,450
6293	Refreshment and Meals	1,280	1,333	1,285	1,333
6294	Other	1,974	2,120	2,108	2,120
<i>Education Subventions and Training</i>		222,799	253,500	250,623	259,500
6301	Education Subventions and Grants	71,634	87,500	87,480	89,500
6302	Training (including Scholarships)	151,165	166,000	163,143	170,000
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & 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)		850,973	1,094,057	1,064,314	1,124,338

STAFFING DETAILS

COA	Description	Filled	
		2011	2012
6111	Administrative	5	5
6112	Senior Technical	32	34
6113	Other Technical and Craft Skilled	6	5
6114	Clerical and Office Support	18	15
6115	Semi-Skilled Operatives and Unskilled	20	20
6116	Contracted Employees	63	71
6117	Temporary Employees	424	375
Total		568	525

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 41 Ministry of Education

Programme: 415 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		4,066,641	4,396,965	4,375,783	4,935,260
<i>Total Wages and Salaries</i>		<i>1,780,863</i>	<i>1,970,114</i>	<i>1,972,252</i>	<i>2,315,886</i>
6111	Administrative	494,517	587,610	604,482	781,069
6112	Senior Technical	925,455	970,520	969,255	1,111,002
6113	Other Technical and Craft Skilled	139,676	172,786	172,751	194,798
6114	Clerical and Office Support	29,617	30,255	30,134	31,287
6115	Semi-Skilled Operatives and Unskilled	94,355	88,157	88,153	85,328
6116	Contracted Employees	18,559	22,424	22,424	27,351
6117	Temporary Employees	78,683	98,362	85,053	85,051
<i>Overhead Expenses</i>		<i>195,337</i>	<i>214,629</i>	<i>210,520</i>	<i>248,758</i>
6131	Other Direct Labour Costs	19,908	24,985	20,881	21,569
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	43,760	48,778	48,778	58,999
6134	National Insurance	131,669	140,866	140,861	168,190
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>114,120</i>	<i>113,870</i>	<i>115,411</i>	<i>138,935</i>
6221	Drugs and Medical Supplies	1,534	1,970	1,681	2,160
6222	Field Materials and Supplies	54,067	63,200	65,111	80,370
6223	Office Materials and Supplies	17,148	18,700	18,641	21,930
6224	Print and Non-Print Materials	41,371	30,000	29,978	34,475
<i>Fuel and Lubricants</i>		<i>1,700</i>	<i>2,000</i>	<i>2,336</i>	<i>3,000</i>
6231	Fuel and Lubricants	1,700	2,000	2,336	3,000
<i>Rental and Maintenance of Buildings</i>		<i>310,621</i>	<i>313,235</i>	<i>316,971</i>	<i>324,360</i>
6241	Rental of Buildings	5,880	8,360	5,946	8,360
6242	Maintenance of Buildings	293,583	290,000	297,904	300,000
6243	Janitorial and Cleaning Supplies	11,158	14,875	13,121	16,000
<i>Maintenance of Infrastructure</i>		<i>65,997</i>	<i>66,000</i>	<i>65,937</i>	<i>68,000</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	65,997	66,000	65,937	68,000
<i>Transport, Travel & Postage</i>		<i>13,394</i>	<i>14,190</i>	<i>12,553</i>	<i>17,928</i>
6261	Local Travel and Subsistence	8,920	9,300	8,773	11,390
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	124	180	110	328

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 41 Ministry of Education

Programme: 415 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
6264	Vehicle Spares and Service	4,350	4,350	3,671	5,850
6265	Other Transport, Travel and Postage	0	360	0	360
<i>Utility Charges</i>		<i>118,442</i>	<i>107,240</i>	<i>107,240</i>	<i>121,110</i>
6271	Telephone Charges	4,988	5,500	5,500	6,460
6272	Electricity Charges	56,948	57,600	57,600	68,400
6273	Water Charges	56,506	44,140	44,140	46,250
<i>Other Goods and Services Purchased</i>		<i>243,123</i>	<i>272,359</i>	<i>254,567</i>	<i>287,879</i>
6281	Security Services	190,446	216,247	200,759	224,609
6282	Equipment Maintenance	20,864	22,282	13,222	18,932
6283	Cleaning and Extermination Services	20,622	22,490	26,958	29,110
6284	Other	11,191	11,340	13,628	15,228
<i>Other Operating Expenses</i>		<i>18,152</i>	<i>20,065</i>	<i>19,978</i>	<i>22,735</i>
6291	National and Other Events	15,494	16,000	15,999	17,490
6292	Dietary	750	2,115	2,080	2,115
6293	Refreshment and Meals	911	950	914	1,310
6294	Other	996	1,000	985	1,820
<i>Education Subventions and Training</i>		<i>1,204,891</i>	<i>1,303,263</i>	<i>1,298,018</i>	<i>1,386,669</i>
6301	Education Subventions and Grants	1,172,583	1,277,946	1,277,890	1,360,007
6302	Training (including Scholarships)	32,308	25,317	20,128	26,662
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & Intl. Organ</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		4,066,641	4,396,965	4,375,783	4,935,260

STAFFING DETAILS

COA	Description	Filled	
		2011	2012
6111	Administrative	409	465
6112	Senior Technical	1,091	1068
6113	Other Technical and Craft Skilled	255	260
6114	Clerical and Office Support	57	57
6115	Semi-Skilled Operatives and Unskilled	190	185
6116	Contracted Employees	25	32
6117	Temporary Employees	193	174
Total		2,220	2,241

DETAILS OF EXPENDITURE

Agency Details

Agency: 44 Ministry of Culture, Youth and Sport

Acct Code	Details of Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,845,709	2,055,155	1,669,460	1,929,774
	Total Appropriated Current Expenditure	1,111,216	1,231,755	1,187,182	1,385,174
610	Total Employment Costs	363,611	373,803	367,063	379,276
620	Total Other Charges	747,605	857,952	820,119	1,005,898
	Total Appropriated Capital Expenditure	734,493	823,400	482,277	544,600
	Grand Total (Appropriated and Statutory)	1,845,709	2,055,155	1,669,460	1,929,774

Programme Code and Description	2012 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
441 Ministry Administration	0	88,457	72,573	161,030	12,900	173,930
442 Culture	0	124,464	369,431	493,895	53,700	547,595
443 Youth	0	153,885	325,412	479,297	27,000	506,297
444 Sport	0	12,470	238,482	250,952	451,000	701,952
Agency Total	0	379,276	1,005,898	1,385,174	544,600	1,929,774

STAFFING DETAILS

COA	Description	Filled	
		2011	2012
6111	Administrative	5	3
6112	Senior Technical	13	11
6113	Other Technical and Craft Skilled	33	31
6114	Clerical and Office Support	39	35
6115	Semi-Skilled Operatives and Unskilled	30	29
6116	Contracted Employees	207	222
6117	Temporary Employees	32	19
	Total	359	350

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 44 Ministry of Culture, Youth and Sport

Programme: 441 - Ministry Administration

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

Acct Code	Details of Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	161,605	161,697	160,829	173,930
	Total Appropriated Current Expenditure	152,805	155,797	154,965	161,030
610	Total Employment Costs	83,360	85,307	85,307	88,457
611	Total Wages and Salaries	79,085	80,507	81,184	83,916
613	Overhead Expenses	4,275	4,800	4,123	4,541
620	Total Other Charges	69,445	70,490	69,658	72,573
	Total Appropriated Capital Expenditure	8,800	5,900	5,864	12,900
	Programme Total	161,605	161,697	160,829	173,930

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 2010	Budget 2011	Revised 2011	Budget 2012
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	477,710	489,802	457,501	547,595
	Total Appropriated Current Expenditure	419,330	445,302	415,945	493,895
610	Total Employment Costs	112,050	113,628	113,513	124,464
611	Total Wages and Salaries	108,369	109,662	109,810	120,485
613	Overhead Expenses	3,682	3,966	3,703	3,979
620	Total Other Charges	307,280	331,674	302,432	369,431
	Total Appropriated Capital Expenditure	58,380	44,500	41,557	53,700
	Programme Total	477,710	489,802	457,501	547,595

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 44 Ministry of Culture, Youth and Sport

Programme: 443 - Youth

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

Acct Code	Details of Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	396,402	439,437	425,547	506,297
	Total Appropriated Current Expenditure	371,402	413,437	399,581	479,297
610	Total Employment Costs	156,462	162,840	156,272	153,885
611	Total Wages and Salaries	149,830	155,718	149,876	146,977
613	Overhead Expenses	6,632	7,122	6,396	6,908
620	Total Other Charges	214,941	250,597	243,309	325,412
	Total Appropriated Capital Expenditure	25,000	26,000	25,966	27,000
	Programme Total	396,402	439,437	425,547	506,297

Programme: 444 - Sport

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

Acct Code	Details of Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	809,992	964,219	625,582	701,952
	Total Appropriated Current Expenditure	167,679	217,219	216,692	250,952
610	Total Employment Costs	11,739	12,028	11,971	12,470
611	Total Wages and Salaries	11,739	12,028	11,971	12,470
613	Overhead Expenses	0	0	0	0
620	Total Other Charges	155,940	205,191	204,721	238,482
	Total Appropriated Capital Expenditure	642,313	747,000	408,891	451,000
	Programme Total	809,992	964,219	625,582	701,952

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DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 44 Ministry of Culture, Youth and Sport

Programme: 441 - Ministry Administration

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		152,805	155,797	154,965	161,030
<i>Total Wages and Salaries</i>		<i>79,085</i>	<i>80,507</i>	<i>81,184</i>	<i>83,916</i>
6111	Administrative	4,342	5,665	4,623	3,164
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	3,831	3,127	3,023	3,029
6114	Clerical and Office Support	11,174	11,378	10,221	10,028
6115	Semi-Skilled Operatives and Unskilled	2,763	2,863	2,478	2,265
6116	Contracted Employees	54,790	55,190	58,050	62,404
6117	Temporary Employees	2,184	2,284	2,788	3,026
<i>Overhead Expenses</i>		<i>4,275</i>	<i>4,800</i>	<i>4,123</i>	<i>4,541</i>
6131	Other Direct Labour Costs	708	854	787	913
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,928	2,125	1,834	2,130
6134	National Insurance	1,639	1,821	1,502	1,498
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>4,441</i>	<i>4,664</i>	<i>4,663</i>	<i>4,670</i>
6221	Drugs and Medical Supplies	39	42	42	42
6222	Field Materials and Supplies	45	47	47	50
6223	Office Materials and Supplies	3,559	3,737	3,737	3,740
6224	Print and Non-Print Materials	798	838	838	838
<i>Fuel and Lubricants</i>		<i>5,000</i>	<i>5,667</i>	<i>5,667</i>	<i>5,667</i>
6231	Fuel and Lubricants	5,000	5,667	5,667	5,667
<i>Rental and Maintenance of Buildings</i>		<i>7,099</i>	<i>7,573</i>	<i>7,432</i>	<i>8,700</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	6,553	7,000	7,000	8,000
6243	Janitorial and Cleaning Supplies	546	573	432	700
<i>Maintenance of Infrastructure</i>		<i>1,300</i>	<i>1,995</i>	<i>1,794</i>	<i>2,300</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	1,300	1,995	1,794	2,300
<i>Transport, Travel & Postage</i>		<i>7,159</i>	<i>8,004</i>	<i>8,007</i>	<i>8,440</i>
6261	Local Travel and Subsistence	2,050	2,400	2,499	2,800
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	22	29	19	40

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 44 Ministry of Culture, Youth and Sport

Programme: 441 - Ministry Administration

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
6264	Vehicle Spares and Service	5,087	5,575	5,490	5,600
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		22,440	22,512	22,512	22,721
6271	Telephone Charges	4,240	3,402	3,402	3,611
6272	Electricity Charges	15,000	15,750	15,750	15,750
6273	Water Charges	3,200	3,360	3,360	3,360
<i>Other Goods and Services Purchased</i>		17,088	14,891	14,354	14,841
6281	Security Services	10,951	8,440	7,941	7,941
6282	Equipment Maintenance	1,599	1,680	1,663	2,000
6283	Cleaning and Extermination Services	720	760	752	900
6284	Other	3,818	4,011	3,998	4,000
<i>Other Operating Expenses</i>		4,878	5,124	5,169	5,164
6291	National and Other Events	3,598	3,780	3,769	3,800
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	870	914	814	914
6294	Other	410	430	586	450
<i>Education Subventions and Training</i>		40	60	60	70
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	40	60	60	70
<i>Rates, Taxes and Subvention to Local 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)		152,805	155,797	154,965	161,030

STAFFING DETAILS

COA	Description	Filled	
		2011	2012
6111	Administrative	4	3
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	4	4
6114	Clerical and Office Support	20	17
6115	Semi-Skilled Operatives and Unskilled	5	4
6116	Contracted Employees	40	47
6117	Temporary Employees	3	4
Total		76	79

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 44 Ministry of Culture, Youth and Sport

Programme: 442 - Culture

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		419,330	445,302	415,945	493,895
<i>Total Wages and Salaries</i>		<i>108,369</i>	<i>109,662</i>	<i>109,810</i>	<i>120,485</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	2,709	2,809	2,809	2,931
6113	Other Technical and Craft Skilled	9,750	9,850	9,735	9,939
6114	Clerical and Office Support	5,815	5,815	6,078	6,148
6115	Semi-Skilled Operatives and Unskilled	7,433	6,833	6,833	7,051
6116	Contracted Employees	72,793	73,793	79,493	88,579
6117	Temporary Employees	9,868	10,562	4,862	5,837
<i>Overhead Expenses</i>		<i>3,682</i>	<i>3,966</i>	<i>3,703</i>	<i>3,979</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,875	1,969	1,822	2,017
6134	National Insurance	1,807	1,997	1,881	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>13,420</i>	<i>16,040</i>	<i>15,949</i>	<i>22,605</i>
6221	Drugs and Medical Supplies	90	140	139	140
6222	Field Materials and Supplies	5,966	6,700	6,625	8,700
6223	Office Materials and Supplies	1,694	2,300	2,288	4,000
6224	Print and Non-Print Materials	5,670	6,900	6,896	9,765
<i>Fuel and Lubricants</i>		<i>460</i>	<i>1,302</i>	<i>1,302</i>	<i>1,306</i>
6231	Fuel and Lubricants	460	1,302	1,302	1,306
<i>Rental and Maintenance of Buildings</i>		<i>12,322</i>	<i>14,300</i>	<i>13,975</i>	<i>16,500</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	9,550	11,300	11,299	12,500
6243	Janitorial and Cleaning Supplies	2,772	3,000	2,676	4,000
<i>Maintenance of Infrastructure</i>		<i>2,361</i>	<i>3,500</i>	<i>3,493</i>	<i>4,500</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	2,361	3,500	3,493	4,500
<i>Transport, Travel & Postage</i>		<i>8,202</i>	<i>10,100</i>	<i>10,004</i>	<i>10,525</i>
6261	Local Travel and Subsistence	6,542	7,800	7,754	7,900
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	100	100	51	125

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 44 Ministry of Culture, Youth and Sport

Programme: 442 - Culture

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	1,560	2,200	2,200	2,500
<i>Utility Charges</i>		<i>17,000</i>	<i>19,000</i>	<i>19,000</i>	<i>22,450</i>
6271	Telephone Charges	3,000	3,500	3,500	4,150
6272	Electricity Charges	11,000	12,000	12,000	14,000
6273	Water Charges	3,000	3,500	3,500	4,300
<i>Other Goods and Services Purchased</i>		<i>54,814</i>	<i>55,749</i>	<i>48,959</i>	<i>59,749</i>
6281	Security Services	41,924	42,749	36,234	42,749
6282	Equipment Maintenance	3,491	3,500	3,228	4,500
6283	Cleaning and Extermination Services	2,900	3,000	2,998	4,000
6284	Other	6,500	6,500	6,499	8,500
<i>Other Operating Expenses</i>		<i>68,662</i>	<i>74,810</i>	<i>122,946</i>	<i>83,115</i>
6291	National and Other Events	64,999	71,740	81,695	75,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	548	550	550	600
6294	Other	3,115	2,520	40,700	7,515
<i>Education Subventions and Training</i>		<i>4,998</i>	<i>4,000</i>	<i>3,900</i>	<i>5,000</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	4,998	4,000	3,900	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>125,040</i>	<i>132,873</i>	<i>62,904</i>	<i>143,681</i>
6321	Subsidies and Contributions to Local Organisations	124,588	132,259	62,512	143,067
6322	Subsidies and Contributions to Intl. Organisations	452	614	392	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)		419,330	445,302	415,945	493,895

STAFFING DETAILS

COA	Description	Filled	
		2011	2012
6111	Administrative	0	0
6112	Senior Technical	2	2
6113	Other Technical and Craft Skilled	16	15
6114	Clerical and Office Support	11	11
6115	Semi-Skilled Operatives and Unskilled	14	14
6116	Contracted Employees	62	65
6117	Temporary Employees	19	11
Total		124	118

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 44 Ministry of Culture, Youth and Sport

Programme: 443 - Youth

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		371,402	413,437	399,581	479,297
<i>Total Wages and Salaries</i>		<i>149,830</i>	<i>155,718</i>	<i>149,876</i>	<i>146,977</i>
6111	Administrative	2,682	2,535	2,347	0
6112	Senior Technical	9,667	10,232	9,746	8,955
6113	Other Technical and Craft Skilled	9,684	10,237	9,812	9,448
6114	Clerical and Office Support	5,588	5,920	4,701	4,709
6115	Semi-Skilled Operatives and Unskilled	6,434	6,856	7,301	7,307
6116	Contracted Employees	105,380	109,190	111,065	111,562
6117	Temporary Employees	10,394	10,748	4,904	4,996
<i>Overhead Expenses</i>		<i>6,632</i>	<i>7,122</i>	<i>6,396</i>	<i>6,908</i>
6131	Other Direct Labour Costs	528	635	488	541
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	3,583	3,683	3,453	3,949
6134	National Insurance	2,521	2,804	2,455	2,418
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>8,568</i>	<i>9,300</i>	<i>8,339</i>	<i>11,675</i>
6221	Drugs and Medical Supplies	940	1,000	489	600
6222	Field Materials and Supplies	2,674	3,000	2,885	4,000
6223	Office Materials and Supplies	2,363	2,500	2,391	3,500
6224	Print and Non-Print Materials	2,591	2,800	2,575	3,575
<i>Fuel and Lubricants</i>		<i>8,236</i>	<i>8,000</i>	<i>7,678</i>	<i>9,000</i>
6231	Fuel and Lubricants	8,236	8,000	7,678	9,000
<i>Rental and Maintenance of Buildings</i>		<i>19,592</i>	<i>21,691</i>	<i>21,271</i>	<i>24,650</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	18,200	19,691	19,514	22,650
6243	Janitorial and Cleaning Supplies	1,392	2,000	1,757	2,000
<i>Maintenance of Infrastructure</i>		<i>11,233</i>	<i>14,094</i>	<i>12,502</i>	<i>16,600</i>
6251	Maintenance of Roads	2,877	3,000	2,999	4,500
6252	Maintenance of Bridges	2,051	4,500	3,770	4,500
6253	Maintenance of Drainage and Irrigation Works	770	594	429	1,000
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	5,535	6,000	5,304	6,600
<i>Transport, Travel & Postage</i>		<i>13,218</i>	<i>14,687</i>	<i>13,756</i>	<i>16,586</i>
6261	Local Travel and Subsistence	4,687	5,600	5,518	6,756
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	34	87	25	30

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 44 Ministry of Culture, Youth and Sport

Programme: 443 - Youth

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
6264	Vehicle Spares and Service	4,000	4,000	3,349	3,500
6265	Other Transport, Travel and Postage	4,496	5,000	4,865	6,300
<i>Utility Charges</i>		<i>14,714</i>	<i>32,115</i>	<i>31,954</i>	<i>34,805</i>
6271	Telephone Charges	1,700	1,800	1,800	2,000
6272	Electricity Charges	9,999	27,300	27,259	29,300
6273	Water Charges	3,015	3,015	2,895	3,505
<i>Other Goods and Services Purchased</i>		<i>28,369</i>	<i>34,190</i>	<i>28,960</i>	<i>32,725</i>
6281	Security Services	21,783	26,976	23,191	25,076
6282	Equipment Maintenance	2,338	3,000	2,377	3,000
6283	Cleaning and Extermination Services	3,249	3,214	2,454	3,249
6284	Other	999	1,000	939	1,400
<i>Other Operating Expenses</i>		<i>90,017</i>	<i>94,320</i>	<i>96,806</i>	<i>151,571</i>
6291	National and Other Events	9,800	10,900	11,069	11,069
6292	Dietary	39,412	41,110	41,199	94,452
6293	Refreshment and Meals	310	310	309	310
6294	Other	40,495	42,000	44,230	45,740
<i>Education Subventions and Training</i>		<i>11,298</i>	<i>12,500</i>	<i>12,497</i>	<i>18,100</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	11,298	12,500	12,497	18,100
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & Intl. Organ</i>		<i>9,697</i>	<i>9,700</i>	<i>9,544</i>	<i>9,700</i>
6321	Subsidies and Contributions to Local Organisations	2,117	2,120	2,112	2,120
6322	Subsidies and Contributions to Intl. Organisations	7,580	7,580	7,432	7,580
<i>Refunds of Revenues</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		371,402	413,437	399,581	479,297

STAFFING DETAILS

COA	Description	Filled	
		2011	2012
6111	Administrative	1	0
6112	Senior Technical	11	9
6113	Other Technical and Craft Skilled	13	12
6114	Clerical and Office Support	8	7
6115	Semi-Skilled Operatives and Unskilled	11	11
6116	Contracted Employees	92	98
6117	Temporary Employees	10	4
Total		146	141

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 44 Ministry of Culture, Youth and Sport

Programme: 444 - Sport

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		167,679	217,219	216,692	250,952
<i>Total Wages and Salaries</i>		<i>11,739</i>	<i>12,028</i>	<i>11,971</i>	<i>12,470</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	11,739	12,028	11,971	12,470
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	0
6134	National Insurance	0	0	0	0
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>4,521</i>	<i>11,900</i>	<i>11,870</i>	<i>11,900</i>
6221	Drugs and Medical Supplies	100	400	400	400
6222	Field Materials and Supplies	2,500	7,500	7,500	7,500
6223	Office Materials and Supplies	956	2,000	1,990	2,000
6224	Print and Non-Print Materials	965	2,000	1,980	2,000
<i>Fuel and Lubricants</i>		<i>3,239</i>	<i>6,012</i>	<i>6,012</i>	<i>6,876</i>
6231	Fuel and Lubricants	3,239	6,012	6,012	6,876
<i>Rental and Maintenance of Buildings</i>		<i>10,184</i>	<i>15,900</i>	<i>15,505</i>	<i>17,900</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	6,468	10,000	9,939	12,000
6243	Janitorial and Cleaning Supplies	3,716	5,900	5,566	5,900
<i>Maintenance of Infrastructure</i>		<i>5,100</i>	<i>5,000</i>	<i>5,000</i>	<i>6,000</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	5,100	5,000	5,000	6,000
<i>Transport, Travel & Postage</i>		<i>1,687</i>	<i>3,200</i>	<i>3,168</i>	<i>3,200</i>
6261	Local Travel and Subsistence	1,195	1,700	1,683	1,700
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 44 Ministry of Culture, Youth and Sport

Programme: 444 - Sport

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
6264	Vehicle Spares and Service	493	500	495	500
6265	Other Transport, Travel and Postage	0	1,000	989	1,000
<i>Utility Charges</i>		<i>13,840</i>	<i>17,900</i>	<i>17,900</i>	<i>21,000</i>
6271	Telephone Charges	1,740	1,900	1,900	2,000
6272	Electricity Charges	9,400	12,000	12,000	14,000
6273	Water Charges	2,700	4,000	4,000	5,000
<i>Other Goods and Services Purchased</i>		<i>14,130</i>	<i>20,760</i>	<i>19,065</i>	<i>19,276</i>
6281	Security Services	12,702	17,000	15,316	15,316
6282	Equipment Maintenance	1,428	2,760	2,750	2,760
6283	Cleaning and Extermination Services	0	1,000	999	1,200
6284	Other	0	0	0	0
<i>Other Operating Expenses</i>		<i>2,718</i>	<i>4,519</i>	<i>6,201</i>	<i>6,283</i>
6291	National and Other Events	2,100	3,900	5,583	5,583
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	618	619	618	700
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & Intl. Organ</i>		<i>100,520</i>	<i>120,000</i>	<i>120,000</i>	<i>146,047</i>
6321	Subsidies and Contributions to Local Organisations	100,520	120,000	120,000	146,047
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)		167,679	217,219	216,692	250,952

STAFFING DETAILS

COA	Description	Filled	
		2011	2012
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	13	12
6117	Temporary Employees	0	0
Total		13	12

DETAILS OF EXPENDITURE

Agency Details

Agency: 45 Ministry of Housing and Water

Acct Code	Details of Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	12,795,072	5,754,692	5,434,931	7,066,949
	Total Appropriated Current Expenditure	456,959	474,692	473,953	497,549
610	Total Employment Costs	23,288	28,411	28,406	39,580
620	Total Other Charges	433,671	446,281	445,547	457,969
	Total Appropriated Capital Expenditure	12,338,113	5,280,000	4,960,978	6,569,400
	Grand Total (Appropriated and Statutory)	12,795,072	5,754,692	5,434,931	7,066,949

Programme Code and Description	2012 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
451 Housing and Water	0	39,580	457,969	497,549	6,569,400	7,066,949
Agency Total	0	39,580	457,969	497,549	6,569,400	7,066,949

STAFFING DETAILS

COA	Description	Filled	
		2011	2012
6111	Administrative	2	2
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	2	2
6115	Semi-Skilled Operatives and Unskilled	2	2
6116	Contracted Employees	13	18
6117	Temporary Employees	0	1
	Total	19	25

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 2010	Budget 2011	Revised 2011	Budget 2012
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	12,795,072	5,754,692	5,434,931	7,066,949
	Total Appropriated Current Expenditure	456,959	474,692	473,953	497,549
610	Total Employment Costs	23,288	28,411	28,406	39,580
611	Total Wages and Salaries	22,684	27,730	27,659	38,745
613	Overhead Expenses	604	681	747	835
620	Total Other Charges	433,671	446,281	445,547	457,969
	Total Appropriated Capital Expenditure	12,338,113	5,280,000	4,960,978	6,569,400
	Programme Total	12,795,072	5,754,692	5,434,931	7,066,949

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 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		456,959	474,692	473,953	497,549
<i>Total Wages and Salaries</i>		<i>22,684</i>	<i>27,730</i>	<i>27,659</i>	<i>38,745</i>
6111	Administrative	2,096	2,651	2,399	2,843
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	1,201	1,341	1,261	1,213
6115	Semi-Skilled Operatives and Unskilled	867	913	916	983
6116	Contracted Employees	18,496	22,825	22,885	33,606
6117	Temporary Employees	24	0	197	100
<i>Overhead Expenses</i>		<i>604</i>	<i>681</i>	<i>747</i>	<i>835</i>
6131	Other Direct Labour Costs	0	0	49	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	288	331	352	455
6134	National Insurance	316	350	346	380
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>3,618</i>	<i>3,907</i>	<i>3,893</i>	<i>3,957</i>
6221	Drugs and Medical Supplies	136	170	170	170
6222	Field Materials and Supplies	83	137	135	137
6223	Office Materials and Supplies	2,000	2,150	2,150	2,200
6224	Print and Non-Print Materials	1,400	1,450	1,439	1,450
<i>Fuel and Lubricants</i>		<i>4,029</i>	<i>4,308</i>	<i>4,294</i>	<i>4,350</i>
6231	Fuel and Lubricants	4,029	4,308	4,294	4,350
<i>Rental and Maintenance of Buildings</i>		<i>2,264</i>	<i>2,352</i>	<i>5,513</i>	<i>4,950</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	1,315	1,402	4,563	4,000
6243	Janitorial and Cleaning Supplies	949	950	950	950
<i>Maintenance of Infrastructure</i>		<i>700</i>	<i>830</i>	<i>684</i>	<i>950</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	700	830	684	950
<i>Transport, Travel & Postage</i>		<i>7,340</i>	<i>8,014</i>	<i>7,221</i>	<i>8,041</i>
6261	Local Travel and Subsistence	931	2,000	1,282	2,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	11	14	20	41

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 45 Ministry of Housing and Water

Programme: 451 - Housing and Water

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
6264	Vehicle Spares and Service	3,498	3,200	2,770	3,200
6265	Other Transport, Travel and Postage	2,900	2,800	3,149	2,800
<i>Utility Charges</i>		9,720	9,240	11,340	10,591
6271	Telephone Charges	3,500	2,820	4,920	4,000
6272	Electricity Charges	5,500	5,700	5,700	5,700
6273	Water Charges	720	720	720	891
<i>Other Goods and Services Purchased</i>		3,988	14,975	9,823	22,475
6281	Security Services	1,825	10,950	7,314	18,820
6282	Equipment Maintenance	1,093	1,650	1,415	1,800
6283	Cleaning and Extermination Services	303	675	519	675
6284	Other	768	1,700	574	1,180
<i>Other Operating Expenses</i>		1,908	2,515	2,709	2,515
6291	National and Other Events	597	1,200	1,197	1,200
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	900	900	1,098	900
6294	Other	411	415	414	415
<i>Education Subventions and Training</i>		103	140	70	140
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	103	140	70	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>		400,000	400,000	400,000	400,000
6321	Subsidies and Contributions to Local Organisations	400,000	400,000	400,000	400,000
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions 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)		456,959	474,692	473,953	497,549

STAFFING DETAILS

COA	Description	Filled	
		2011	2012
6111	Administrative	2	2
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	2	2
6115	Semi-Skilled Operatives and Unskilled	2	2
6116	Contracted Employees	13	18
6117	Temporary Employees	0	1
Total		19	25

DETAILS OF EXPENDITURE

Agency Details

Agency: 46 Georgetown Public Hospital Corporation

Acct Code	Details of Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	3,648,313	4,141,316	4,448,718	4,594,047
	Total Appropriated Current Expenditure	3,532,369	4,009,616	4,317,802	4,466,047
610	Total Employment Costs	1,522,401	1,792,865	1,764,151	1,821,985
620	Total Other Charges	2,009,968	2,216,751	2,553,650	2,644,062
	Total Appropriated Capital Expenditure	115,944	131,700	130,917	128,000
	Grand Total (Appropriated and Statutory)	3,648,313	4,141,316	4,448,718	4,594,047

Programme Code and Description	2012 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
461 Public Hospital	0	1,821,985	2,644,062	4,466,047	128,000	4,594,047
Agency Total	0	1,821,985	2,644,062	4,466,047	128,000	4,594,047

STAFFING DETAILS

COA	Description	Filled	
		2011	2012
6111	Administrative	4	3
6112	Senior Technical	104	91
6113	Other Technical and Craft Skilled	323	329
6114	Clerical and Office Support	177	178
6115	Semi-Skilled Operatives and Unskilled	586	586
6116	Contracted Employees	196	240
6117	Temporary Employees	0	0
	Total	1390	1427

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 2010	Budget 2011	Revised 2011	Budget 2012
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	3,648,313	4,141,316	4,448,718	4,594,047
	Total Appropriated Current Expenditure	3,532,369	4,009,616	4,317,802	4,466,047
610	Total Employment Costs	1,522,401	1,792,865	1,764,151	1,821,985
611	Total Wages and Salaries	1,269,646	1,455,558	1,481,064	1,503,854
613	Overhead Expenses	252,756	337,307	283,088	318,131
620	Total Other Charges	2,009,968	2,216,751	2,553,650	2,644,062
	Total Appropriated Capital Expenditure	115,944	131,700	130,917	128,000
	Programme Total	3,648,313	4,141,316	4,448,718	4,594,047

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 46 Georgetown Public Hospital Corporation

Programme: 461 - Public Hospital

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		3,532,369	4,009,616	4,317,802	4,466,047
<i>Total Wages and Salaries</i>		<i>1,269,646</i>	<i>1,455,558</i>	<i>1,481,064</i>	<i>1,503,854</i>
6111	Administrative	5,613	5,958	6,036	6,036
6112	Senior Technical	98,452	133,200	117,669	118,800
6113	Other Technical and Craft Skilled	185,934	230,400	235,042	247,200
6114	Clerical and Office Support	90,237	100,800	106,899	116,400
6115	Semi-Skilled Operatives and Unskilled	285,429	304,800	307,279	307,279
6116	Contracted Employees	603,981	680,400	708,139	708,139
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>252,756</i>	<i>337,307</i>	<i>283,088</i>	<i>318,131</i>
6131	Other Direct Labour Costs	81,951	102,000	97,449	116,400
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	100,188	138,107	105,171	117,731
6134	National Insurance	70,616	97,200	80,468	84,000
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>1,213,263</i>	<i>1,308,216</i>	<i>1,633,997</i>	<i>1,673,932</i>
6221	Drugs and Medical Supplies	1,198,819	1,286,220	1,617,892	1,650,892
6222	Field Materials and Supplies	663	1,750	460	1,100
6223	Office Materials and Supplies	6,640	9,390	8,104	9,390
6224	Print and Non-Print Materials	7,141	10,856	7,541	12,550
<i>Fuel and Lubricants</i>		<i>45,814</i>	<i>49,678</i>	<i>61,367</i>	<i>70,303</i>
6231	Fuel and Lubricants	45,814	49,678	61,367	70,303
<i>Rental and Maintenance of Buildings</i>		<i>57,714</i>	<i>73,229</i>	<i>69,361</i>	<i>80,150</i>
6241	Rental of Buildings	12,387	18,000	17,869	18,000
6242	Maintenance of Buildings	22,647	29,000	27,478	33,250
6243	Janitorial and Cleaning Supplies	22,680	26,229	24,014	28,900
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>3,500</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	3,500
<i>Transport, Travel & Postage</i>		<i>11,010</i>	<i>6,305</i>	<i>5,597</i>	<i>7,436</i>
6261	Local Travel and Subsistence	1,115	1,769	755	1,500
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	29	36	19	36

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 46 Georgetown Public Hospital Corporation

Programme: 461 - Public Hospital

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
6264	Vehicle Spares and Service	9,866	4,500	4,824	5,900
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		<i>426,445</i>	<i>480,813</i>	<i>481,712</i>	<i>483,990</i>
6271	Telephone Charges	4,508	5,176	6,075	6,400
6272	Electricity Charges	396,937	447,637	447,637	447,637
6273	Water Charges	25,000	28,000	28,000	29,953
<i>Other Goods and Services Purchased</i>		<i>209,217</i>	<i>236,590</i>	<i>239,110</i>	<i>256,831</i>
6281	Security Services	3,740	23,325	11,131	25,000
6282	Equipment Maintenance	91,722	90,365	103,232	102,971
6283	Cleaning and Extermination Services	33,968	42,800	35,247	36,800
6284	Other	79,787	80,100	89,499	92,060
<i>Other Operating Expenses</i>		<i>40,315</i>	<i>47,920</i>	<i>50,304</i>	<i>49,920</i>
6291	National and Other Events	734	800	3,306	800
6292	Dietary	37,310	45,000	43,751	47,000
6293	Refreshment and Meals	2,272	2,120	3,247	2,120
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		<i>6,191</i>	<i>14,000</i>	<i>12,201</i>	<i>18,000</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	6,191	14,000	12,201	18,000
<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)		3,532,369	4,009,616	4,317,802	4,466,047

STAFFING DETAILS

COA	Description	Filled	
		2011	2012
6111	Administrative	4	3
6112	Senior Technical	104	91
6113	Other Technical and Craft Skilled	323	329
6114	Clerical and Office Support	177	178
6115	Semi-Skilled Operatives and Unskilled	586	586
6116	Contracted Employees	196	240
6117	Temporary Employees	0	0
Total		1,390	1,427

DETAILS OF EXPENDITURE

Agency Details

Agency: 47 Ministry of Health

Acct Code	Details of Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	5,949,005	5,831,673	6,388,618	7,848,688
	Total Appropriated Current Expenditure	4,369,603	4,986,625	5,888,983	6,626,062
610	Total Employment Costs	1,320,363	1,565,995	1,555,940	2,004,094
620	Total Other Charges	3,049,240	3,420,630	4,333,043	4,621,968
	Total Appropriated Capital Expenditure	1,579,402	845,048	499,635	1,222,626
	Grand Total (Appropriated and Statutory)	5,949,005	5,831,673	6,388,618	7,848,688

Programme Code and Description	2012 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
471 Ministry Administration	0	178,545	528,689	707,234	33,506	740,740
472 Diseases Control	0	144,322	415,153	559,475	29,860	589,335
473 Primary Health Care Services	0	98,128	398,981	497,109	259,920	757,029
474 Regional and Clinical Services	0	1,304,922	2,562,216	3,867,138	855,940	4,723,078
475 Health Sciences Education	0	103,513	348,153	451,666	34,600	486,266
476 Standards and Technical Services	0	57,093	266,002	323,095	5,300	328,395
477 Rehabilitation Services	0	117,571	102,774	220,345	3,500	223,845
Agency Total	0	2,004,094	4,621,968	6,626,062	1,222,626	7,848,688

STAFFING DETAILS

COA	Description	Filled	
		2011	2012
6111	Administrative	19	24
6112	Senior Technical	89	109
6113	Other Technical and Craft Skilled	142	211
6114	Clerical and Office Support	71	55
6115	Semi-Skilled Operatives and Unskilled	217	178
6116	Contracted Employees	683	749
6117	Temporary Employees	13	10
	Total	1234	1336

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 2010	Budget 2011	Revised 2011	Budget 2012
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	608,516	684,282	672,403	740,740
	Total Appropriated Current Expenditure	573,329	650,682	639,882	707,234
610	Total Employment Costs	134,007	167,002	165,420	178,545
611	Total Wages and Salaries	119,272	152,027	150,384	162,597
613	Overhead Expenses	14,735	14,975	15,037	15,948
620	Total Other Charges	439,322	483,680	474,462	528,689
	Total Appropriated Capital Expenditure	35,187	33,600	32,521	33,506
	Programme Total	608,516	684,282	672,403	740,740

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 2010	Budget 2011	Revised 2011	Budget 2012
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	597,717	514,957	513,612	589,335
	Total Appropriated Current Expenditure	440,786	498,557	497,613	559,475
610	Total Employment Costs	132,441	143,877	131,889	144,322
611	Total Wages and Salaries	113,999	124,238	115,738	128,425
613	Overhead Expenses	18,442	19,639	16,150	15,897
620	Total Other Charges	308,345	354,680	365,725	415,153
	Total Appropriated Capital Expenditure	156,931	16,400	15,998	29,860
	Programme Total	597,717	514,957	513,612	589,335

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 2010	Budget 2011	Revised 2011	Budget 2012
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	645,510	717,445	483,594	757,029
	Total Appropriated Current Expenditure	392,519	457,987	444,109	497,109
610	Total Employment Costs	97,337	109,376	103,756	98,128
611	Total Wages and Salaries	86,743	97,882	91,767	86,451
613	Overhead Expenses	10,595	11,494	11,989	11,677
620	Total Other Charges	295,182	348,611	340,353	398,981
	Total Appropriated Capital Expenditure	252,991	259,458	39,485	259,920
	Programme Total	645,510	717,445	483,594	757,029

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 2010	Budget 2011	Revised 2011	Budget 2012
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	3,319,294	3,032,771	3,897,181	4,723,078
	Total Appropriated Current Expenditure	2,204,569	2,509,271	3,494,365	3,867,138
610	Total Employment Costs	759,363	925,653	925,477	1,304,922
611	Total Wages and Salaries	713,887	865,545	880,227	1,219,588
613	Overhead Expenses	45,476	60,108	45,250	85,334
620	Total Other Charges	1,445,206	1,583,618	2,568,888	2,562,216
	Total Appropriated Capital Expenditure	1,114,725	523,500	402,816	855,940
	Programme Total	3,319,294	3,032,771	3,897,181	4,723,078

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 2010	Budget 2011	Revised 2011	Budget 2012
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	352,793	424,451	383,831	486,266
	Total Appropriated Current Expenditure	349,538	416,551	379,194	451,666
610	Total Employment Costs	63,061	78,443	85,571	103,513
611	Total Wages and Salaries	46,732	58,934	60,528	76,286
613	Overhead Expenses	16,329	19,509	25,042	27,227
620	Total Other Charges	286,477	338,108	293,624	348,153
	Total Appropriated Capital Expenditure	3,256	7,900	4,637	34,600
	Programme Total	352,793	424,451	383,831	486,266

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 2010	Budget 2011	Revised 2011	Budget 2012
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	233,360	255,600	247,593	328,395
	Total Appropriated Current Expenditure	222,574	254,600	246,598	323,095
610	Total Employment Costs	33,779	38,934	41,935	57,093
611	Total Wages and Salaries	30,318	35,427	36,735	51,264
613	Overhead Expenses	3,461	3,507	5,200	5,829
620	Total Other Charges	188,795	215,666	204,663	266,002
	Total Appropriated Capital Expenditure	10,786	1,000	995	5,300
	Programme Total	233,360	255,600	247,593	328,395

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 2010	Budget 2011	Revised 2011	Budget 2012
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	191,815	202,167	190,404	223,845
	Total Appropriated Current Expenditure	186,289	198,977	187,222	220,345
610	Total Employment Costs	100,374	102,710	101,893	117,571
611	Total Wages and Salaries	88,627	90,846	90,200	105,759
613	Overhead Expenses	11,747	11,864	11,693	11,812
620	Total Other Charges	85,915	96,267	85,329	102,774
	Total Appropriated Capital Expenditure	5,527	3,190	3,182	3,500
	Programme Total	191,815	202,167	190,404	223,845

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DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 47 Ministry of Health

Programme: 471 - Ministry Administration

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		573,329	650,682	639,882	707,234
<i>Total Wages and Salaries</i>		<i>119,272</i>	<i>152,027</i>	<i>150,384</i>	<i>162,597</i>
6111	Administrative	8,853	8,979	8,121	12,353
6112	Senior Technical	22,020	32,809	35,917	36,145
6113	Other Technical and Craft Skilled	6,991	7,147	7,725	7,725
6114	Clerical and Office Support	24,529	24,637	20,669	17,594
6115	Semi-Skilled Operatives and Unskilled	5,740	5,746	5,114	4,837
6116	Contracted Employees	50,816	72,344	72,344	83,450
6117	Temporary Employees	323	365	493	493
<i>Overhead Expenses</i>		<i>14,735</i>	<i>14,975</i>	<i>15,037</i>	<i>15,948</i>
6131	Other Direct Labour Costs	1,979	1,972	1,873	1,312
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	7,321	7,521	7,681	8,996
6134	National Insurance	5,436	5,482	5,482	5,640
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>81,500</i>	<i>93,200</i>	<i>89,200</i>	<i>95,450</i>
6221	Drugs and Medical Supplies	56,000	60,610	60,610	61,600
6222	Field Materials and Supplies	4,000	5,000	3,000	5,180
6223	Office Materials and Supplies	12,500	14,590	12,590	15,170
6224	Print and Non-Print Materials	9,000	13,000	13,000	13,500
<i>Fuel and Lubricants</i>		<i>9,744</i>	<i>13,500</i>	<i>10,179</i>	<i>15,000</i>
6231	Fuel and Lubricants	9,744	13,500	10,179	15,000
<i>Rental and Maintenance of Buildings</i>		<i>19,010</i>	<i>22,619</i>	<i>21,379</i>	<i>23,406</i>
6241	Rental of Buildings	700	2,040	800	2,040
6242	Maintenance of Buildings	15,000	16,000	16,000	15,700
6243	Janitorial and Cleaning Supplies	3,310	4,579	4,579	5,666
<i>Maintenance of Infrastructure</i>		<i>6,600</i>	<i>7,300</i>	<i>3,536</i>	<i>8,900</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	6,600	7,300	3,536	8,900
<i>Transport, Travel & Postage</i>		<i>20,225</i>	<i>24,640</i>	<i>21,599</i>	<i>30,314</i>
6261	Local Travel and Subsistence	8,432	10,050	9,050	12,700
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	474	590	419	514

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 47 Ministry of Health

Programme: 471 - Ministry Administration

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
6264	Vehicle Spares and Service	9,391	11,500	9,630	13,000
6265	Other Transport, Travel and Postage	1,928	2,500	2,500	4,100
<i>Utility Charges</i>		<i>47,055</i>	<i>57,180</i>	<i>48,777</i>	<i>60,492</i>
6271	Telephone Charges	11,700	12,000	9,793	13,073
6272	Electricity Charges	33,000	40,000	33,804	41,891
6273	Water Charges	2,355	5,180	5,180	5,528
<i>Other Goods and Services Purchased</i>		<i>60,379</i>	<i>65,619</i>	<i>58,151</i>	<i>83,809</i>
6281	Security Services	27,579	27,579	22,842	33,705
6282	Equipment Maintenance	10,000	10,000	8,308	14,707
6283	Cleaning and Extermination Services	2,800	3,040	3,040	6,397
6284	Other	20,000	25,000	23,961	29,000
<i>Other Operating Expenses</i>		<i>101,931</i>	<i>106,614</i>	<i>131,812</i>	<i>117,118</i>
6291	National and Other Events	3,998	7,114	7,114	7,396
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	4,096	4,500	4,500	4,722
6294	Other	93,837	95,000	120,198	105,000
<i>Education Subventions and Training</i>		<i>8,500</i>	<i>8,500</i>	<i>5,544</i>	<i>10,578</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	8,500	8,500	5,544	10,578
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & Intl. Organ</i>		<i>84,378</i>	<i>84,508</i>	<i>84,284</i>	<i>83,622</i>
6321	Subsidies and Contributions to Local Organisations	16,790	16,819	16,696	16,819
6322	Subsidies and Contributions to Intl. Organisations	67,588	67,689	67,588	66,803
<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)		573,329	650,682	639,882	707,234

STAFFING DETAILS

COA	Description	Filled	
		2011	2012
6111	Administrative	7	8
6112	Senior Technical	28	29
6113	Other Technical and Craft Skilled	12	11
6114	Clerical and Office Support	42	28
6115	Semi-Skilled Operatives and Unskilled	11	9
6116	Contracted Employees	70	88
6117	Temporary Employees	2	1
Total		172	174

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 47 Ministry of Health

Programme: 472 - Diseases Control

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		440,786	498,557	497,613	559,475
<i>Total Wages and Salaries</i>		<i>113,999</i>	<i>124,238</i>	<i>115,738</i>	<i>128,425</i>
6111	Administrative	4,134	4,538	6,156	8,255
6112	Senior Technical	29,448	32,398	24,973	25,517
6113	Other Technical and Craft Skilled	2,947	2,949	12,394	18,808
6114	Clerical and Office Support	6,638	6,635	6,658	6,673
6115	Semi-Skilled Operatives and Unskilled	33,788	33,826	21,918	14,506
6116	Contracted Employees	36,707	43,556	43,556	54,330
6117	Temporary Employees	336	336	84	336
<i>Overhead Expenses</i>		<i>18,442</i>	<i>19,639</i>	<i>16,150</i>	<i>15,897</i>
6131	Other Direct Labour Costs	3,199	3,211	1,747	1,747
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	10,077	10,800	9,422	8,953
6134	National Insurance	5,165	5,628	4,982	5,197
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>194,450</i>	<i>205,900</i>	<i>214,009</i>	<i>223,101</i>
6221	Drugs and Medical Supplies	164,916	176,000	176,000	186,649
6222	Field Materials and Supplies	6,134	6,500	6,415	7,738
6223	Office Materials and Supplies	8,500	8,500	8,173	9,282
6224	Print and Non-Print Materials	14,900	14,900	23,421	19,432
<i>Fuel and Lubricants</i>		<i>9,009</i>	<i>9,009</i>	<i>9,009</i>	<i>9,009</i>
6231	Fuel and Lubricants	9,009	9,009	9,009	9,009
<i>Rental and Maintenance of Buildings</i>		<i>15,835</i>	<i>17,977</i>	<i>17,692</i>	<i>20,780</i>
6241	Rental of Buildings	835	900	715	900
6242	Maintenance of Buildings	12,000	13,577	13,577	15,800
6243	Janitorial and Cleaning Supplies	3,000	3,500	3,400	4,080
<i>Maintenance of Infrastructure</i>		<i>1,600</i>	<i>2,150</i>	<i>556</i>	<i>2,775</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	1,600	2,150	556	2,775
<i>Transport, Travel & Postage</i>		<i>21,273</i>	<i>30,152</i>	<i>28,757</i>	<i>32,834</i>
6261	Local Travel and Subsistence	13,884	21,000	19,937	22,589
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	78	155	106	235

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 47 Ministry of Health

Programme: 472 - Diseases Control

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
6264	Vehicle Spares and Service	6,954	8,297	8,297	8,510
6265	Other Transport, Travel and Postage	358	700	417	1,500
<i>Utility Charges</i>		9,559	19,526	19,526	24,849
6271	Telephone Charges	3,000	3,099	3,099	3,454
6272	Electricity Charges	6,290	15,000	15,000	19,395
6273	Water Charges	269	1,427	1,427	2,000
<i>Other Goods and Services Purchased</i>		25,475	24,700	35,772	38,699
6281	Security Services	9,200	9,200	9,200	12,598
6282	Equipment Maintenance	6,575	5,000	5,000	10,792
6283	Cleaning and Extermination Services	2,200	3,000	3,000	7,409
6284	Other	7,500	7,500	18,572	7,900
<i>Other Operating Expenses</i>		8,300	8,995	8,995	23,618
6291	National and Other Events	7,500	7,500	7,500	8,908
6292	Dietary	0	0	0	1,000
6293	Refreshment and Meals	800	1,495	1,495	2,110
6294	Other	0	0	0	11,600
<i>Education Subventions and Training</i>		16,724	27,001	25,289	30,218
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	16,724	27,001	25,289	30,218
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & Intl. Organ</i>		6,120	9,270	6,120	9,270
6321	Subsidies and Contributions to Local Organisations	6,120	9,270	6,120	9,270
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		440,786	498,557	497,613	559,475

STAFFING DETAILS

COA	Description	Filled	
		2011	2012
6111	Administrative	7	11
6112	Senior Technical	16	13
6113	Other Technical and Craft Skilled	4	30
6114	Clerical and Office Support	12	11
6115	Semi-Skilled Operatives and Unskilled	59	26
6116	Contracted Employees	28	37
6117	Temporary Employees	1	1
Total		127	129

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 47 Ministry of Health

Programme: 473 - Primary Health Care Services

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		392,519	457,987	444,109	497,109
<i>Total Wages and Salaries</i>		<i>86,743</i>	<i>97,882</i>	<i>91,767</i>	<i>86,451</i>
6111	Administrative	2,046	2,159	3,427	3,890
6112	Senior Technical	26,417	31,432	31,794	30,080
6113	Other Technical and Craft Skilled	13,074	15,276	14,340	13,307
6114	Clerical and Office Support	2,730	2,733	2,947	2,730
6115	Semi-Skilled Operatives and Unskilled	8,545	8,542	8,902	8,449
6116	Contracted Employees	33,829	37,638	30,158	27,505
6117	Temporary Employees	102	102	200	490
<i>Overhead Expenses</i>		<i>10,595</i>	<i>11,494</i>	<i>11,989</i>	<i>11,677</i>
6131	Other Direct Labour Costs	709	713	1,326	765
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	6,422	7,225	6,781	7,006
6134	National Insurance	3,463	3,556	3,882	3,906
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>188,317</i>	<i>219,224</i>	<i>217,746</i>	<i>248,582</i>
6221	Drugs and Medical Supplies	169,999	199,500	199,500	223,241
6222	Field Materials and Supplies	2,446	2,924	2,633	5,971
6223	Office Materials and Supplies	5,972	6,500	5,314	7,370
6224	Print and Non-Print Materials	9,900	10,300	10,300	12,000
<i>Fuel and Lubricants</i>		<i>3,262</i>	<i>5,238</i>	<i>5,639</i>	<i>8,630</i>
6231	Fuel and Lubricants	3,262	5,238	5,639	8,630
<i>Rental and Maintenance of Buildings</i>		<i>6,203</i>	<i>9,929</i>	<i>7,462</i>	<i>9,248</i>
6241	Rental of Buildings	630	840	210	0
6242	Maintenance of Buildings	4,500	7,840	6,014	7,311
6243	Janitorial and Cleaning Supplies	1,073	1,249	1,238	1,937
<i>Maintenance of Infrastructure</i>		<i>300</i>	<i>300</i>	<i>44</i>	<i>2,048</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	300	300	44	2,048
<i>Transport, Travel & Postage</i>		<i>11,504</i>	<i>14,130</i>	<i>13,138</i>	<i>16,243</i>
6261	Local Travel and Subsistence	6,994	8,600	8,598	10,025
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	21	30	0	218

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 47 Ministry of Health

Programme: 473 - Primary Health Care Services

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
6264	Vehicle Spares and Service	3,547	4,250	3,849	4,750
6265	Other Transport, Travel and Postage	943	1,250	691	1,250
<i>Utility Charges</i>		<i>11,819</i>	<i>12,690</i>	<i>12,690</i>	<i>13,837</i>
6271	Telephone Charges	1,200	1,250	1,250	2,397
6272	Electricity Charges	9,350	9,440	9,440	9,440
6273	Water Charges	1,269	2,000	2,000	2,000
<i>Other Goods and Services Purchased</i>		<i>18,285</i>	<i>20,150</i>	<i>18,389</i>	<i>24,525</i>
6281	Security Services	5,419	5,500	3,739	5,720
6282	Equipment Maintenance	7,500	8,000	8,000	9,469
6283	Cleaning and Extermination Services	1,626	1,650	1,650	2,336
6284	Other	3,740	5,000	5,000	7,000
<i>Other Operating Expenses</i>		<i>30,099</i>	<i>31,950</i>	<i>30,806</i>	<i>35,071</i>
6291	National and Other Events	8,991	10,600	10,600	10,240
6292	Dietary	20,000	20,000	19,456	20,000
6293	Refreshment and Meals	682	750	750	3,057
6294	Other	426	600	0	1,774
<i>Education Subventions and Training</i>		<i>25,393</i>	<i>35,000</i>	<i>34,438</i>	<i>40,797</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	25,393	35,000	34,438	40,797
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & Intl. Organ</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		392,519	457,987	444,109	497,109

STAFFING DETAILS

COA	Description	Filled	
		2011	2012
6111	Administrative	2	2
6112	Senior Technical	15	12
6113	Other Technical and Craft Skilled	21	20
6114	Clerical and Office Support	5	5
6115	Semi-Skilled Operatives and Unskilled	17	16
6116	Contracted Employees	19	17
6117	Temporary Employees	1	1
Total		80	73

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 47 Ministry of Health

Programme: 474 - Regional and Clinical Services

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		2,204,569	2,509,271	3,494,365	3,867,138
<i>Total Wages and Salaries</i>		<i>713,887</i>	<i>865,545</i>	<i>880,227</i>	<i>1,219,588</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	10,389	12,326	24,129	32,259
6113	Other Technical and Craft Skilled	15,465	22,356	40,342	67,979
6114	Clerical and Office Support	1,284	1,286	1,248	1,250
6115	Semi-Skilled Operatives and Unskilled	16,770	28,240	28,198	33,574
6116	Contracted Employees	592,266	706,412	694,024	871,366
6117	Temporary Employees	77,714	94,925	92,285	213,160
<i>Overhead Expenses</i>		<i>45,476</i>	<i>60,108</i>	<i>45,250</i>	<i>85,334</i>
6131	Other Direct Labour Costs	738	1,098	719	347
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	42,046	55,916	38,063	73,176
6134	National Insurance	2,693	3,094	6,468	11,811
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>1,064,000</i>	<i>1,138,500</i>	<i>2,119,335</i>	<i>2,111,124</i>
6221	Drugs and Medical Supplies	1,030,000	1,100,000	2,093,230	2,065,748
6222	Field Materials and Supplies	6,000	8,000	8,000	10,623
6223	Office Materials and Supplies	6,000	7,500	7,144	8,727
6224	Print and Non-Print Materials	22,000	23,000	10,962	26,026
<i>Fuel and Lubricants</i>		<i>22,024</i>	<i>26,000</i>	<i>34,000</i>	<i>34,120</i>
6231	Fuel and Lubricants	22,024	26,000	34,000	34,120
<i>Rental and Maintenance of Buildings</i>		<i>56,755</i>	<i>60,884</i>	<i>58,544</i>	<i>69,130</i>
6241	Rental of Buildings	5,530	7,284	5,194	6,430
6242	Maintenance of Buildings	31,150	31,000	30,750	37,700
6243	Janitorial and Cleaning Supplies	20,075	22,600	22,600	25,000
<i>Maintenance of Infrastructure</i>		<i>9,800</i>	<i>12,900</i>	<i>9,889</i>	<i>20,314</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	9,800	12,900	9,889	20,314
<i>Transport, Travel & Postage</i>		<i>39,498</i>	<i>51,530</i>	<i>52,536</i>	<i>62,719</i>
6261	Local Travel and Subsistence	8,995	11,500	12,435	17,359
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	6	40	40	48

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 47 Ministry of Health

Programme: 474 - Regional and Clinical Services

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
6264	Vehicle Spares and Service	7,433	9,990	10,061	10,985
6265	Other Transport, Travel and Postage	23,064	30,000	30,000	34,327
<i>Utility Charges</i>		66,529	52,898	59,898	56,906
6271	Telephone Charges	5,000	5,000	10,000	5,750
6272	Electricity Charges	57,029	43,000	45,000	45,680
6273	Water Charges	4,500	4,898	4,898	5,476
<i>Other Goods and Services Purchased</i>		163,167	211,356	205,346	165,080
6281	Security Services	43,771	62,561	61,351	22,813
6282	Equipment Maintenance	17,627	20,000	36,000	21,249
6283	Cleaning and Extermination Services	4,134	3,345	3,345	4,992
6284	Other	97,635	125,450	104,650	116,026
<i>Other Operating Expenses</i>		18,272	23,650	23,526	35,072
6291	National and Other Events	260	300	300	2,180
6292	Dietary	14,900	20,000	19,929	24,378
6293	Refreshment and Meals	2,112	2,350	2,350	4,090
6294	Other	1,000	1,000	947	4,424
<i>Education Subventions and Training</i>		4,960	5,700	5,615	7,551
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	4,960	5,700	5,615	7,551
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & Intl. Organ</i>		200	200	200	200
6321	Subsidies and Contributions to Local Organisations	200	200	200	200
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		2,204,569	2,509,271	3,494,365	3,867,138

STAFFING DETAILS

COA	Description	Filled	
		2011	2012
6111	Administrative	0	0
6112	Senior Technical	9	35
6113	Other Technical and Craft Skilled	58	99
6114	Clerical and Office Support	2	2
6115	Semi-Skilled Operatives and Unskilled	65	67
6116	Contracted Employees	497	520
6117	Temporary Employees	2	2
Total		633	725

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 47 Ministry of Health

Programme: 475 - Health Sciences Education

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		349,538	416,551	379,194	451,666
<i>Total Wages and Salaries</i>		<i>46,732</i>	<i>58,934</i>	<i>60,528</i>	<i>76,286</i>
6111	Administrative	0	0	1,111	1,800
6112	Senior Technical	12,035	13,593	13,602	12,860
6113	Other Technical and Craft Skilled	943	1,109	1,656	2,098
6114	Clerical and Office Support	3,146	3,146	2,881	3,095
6115	Semi-Skilled Operatives and Unskilled	1,750	1,839	1,859	1,494
6116	Contracted Employees	28,651	39,033	39,020	54,616
6117	Temporary Employees	206	214	399	323
<i>Overhead Expenses</i>		<i>16,329</i>	<i>19,509</i>	<i>25,042</i>	<i>27,227</i>
6131	Other Direct Labour Costs	1,434	1,662	759	455
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	3,267	4,942	11,404	14,002
6134	National Insurance	11,628	12,905	12,880	12,770
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>14,345</i>	<i>18,150</i>	<i>12,823</i>	<i>22,270</i>
6221	Drugs and Medical Supplies	102	2,000	2,000	1,900
6222	Field Materials and Supplies	2,043	2,450	2,072	4,070
6223	Office Materials and Supplies	7,200	7,200	5,413	7,600
6224	Print and Non-Print Materials	5,000	6,500	3,338	8,700
<i>Fuel and Lubricants</i>		<i>2,118</i>	<i>2,500</i>	<i>3,455</i>	<i>769</i>
6231	Fuel and Lubricants	2,118	2,500	3,455	769
<i>Rental and Maintenance of Buildings</i>		<i>19,525</i>	<i>23,600</i>	<i>20,549</i>	<i>23,050</i>
6241	Rental of Buildings	5,365	6,700	4,855	4,860
6242	Maintenance of Buildings	12,000	14,000	12,794	15,000
6243	Janitorial and Cleaning Supplies	2,160	2,900	2,900	3,190
<i>Maintenance of Infrastructure</i>		<i>2,300</i>	<i>2,500</i>	<i>1,351</i>	<i>7,200</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	2,300	2,500	1,351	7,200
<i>Transport, Travel & Postage</i>		<i>1,731</i>	<i>2,456</i>	<i>1,796</i>	<i>6,737</i>
6261	Local Travel and Subsistence	1,377	1,500	1,500	3,431
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	7	50	0	50

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 47 Ministry of Health

Programme: 475 - Health Sciences Education

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
6264	Vehicle Spares and Service	347	906	296	1,356
6265	Other Transport, Travel and Postage	0	0	0	1,900
<i>Utility Charges</i>		8,678	9,635	11,135	11,490
6271	Telephone Charges	2,000	2,006	3,506	3,870
6272	Electricity Charges	6,000	6,259	6,259	6,300
6273	Water Charges	678	1,370	1,370	1,320
<i>Other Goods and Services Purchased</i>		21,318	30,020	24,959	22,137
6281	Security Services	10,000	17,520	12,949	7,520
6282	Equipment Maintenance	2,702	3,000	3,000	3,077
6283	Cleaning and Extermination Services	986	1,500	1,500	3,500
6284	Other	7,630	8,000	7,509	8,040
<i>Other Operating Expenses</i>		20,776	26,006	22,418	29,500
6291	National and Other Events	2,474	3,000	3,000	4,000
6292	Dietary	18,000	22,506	18,918	24,400
6293	Refreshment and Meals	302	500	500	500
6294	Other	0	0	0	600
<i>Education Subventions and Training</i>		195,686	223,241	195,138	225,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	195,686	223,241	195,138	225,000
<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)		349,538	416,551	379,194	451,666

STAFFING DETAILS

COA	Description	Filled	
		2011	2012
6111	Administrative	0	1
6112	Senior Technical	11	9
6113	Other Technical and Craft Skilled	2	3
6114	Clerical and Office Support	5	5
6115	Semi-Skilled Operatives and Unskilled	4	3
6116	Contracted Employees	33	35
6117	Temporary Employees	1	1
Total		56	57

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 47 Ministry of Health

Programme: 476 - Standards and Technical Services

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		222,574	254,600	246,598	323,095
<i>Total Wages and Salaries</i>		<i>30,318</i>	<i>35,427</i>	<i>36,735</i>	<i>51,264</i>
6111	Administrative	5,327	5,356	3,993	3,495
6112	Senior Technical	3,308	3,490	4,189	6,062
6113	Other Technical and Craft Skilled	11,204	13,562	13,562	15,708
6114	Clerical and Office Support	1,640	1,725	1,807	1,860
6115	Semi-Skilled Operatives and Unskilled	6,067	8,084	6,181	7,639
6116	Contracted Employees	2,772	3,210	7,003	16,500
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>3,461</i>	<i>3,507</i>	<i>5,200</i>	<i>5,829</i>
6131	Other Direct Labour Costs	62	60	122	122
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,797	1,798	3,026	3,237
6134	National Insurance	1,602	1,649	2,053	2,470
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>126,446</i>	<i>133,047</i>	<i>129,571</i>	<i>168,367</i>
6221	Drugs and Medical Supplies	121,347	125,347	125,347	159,217
6222	Field Materials and Supplies	599	1,000	654	1,551
6223	Office Materials and Supplies	2,000	3,000	2,069	3,899
6224	Print and Non-Print Materials	2,500	3,700	1,500	3,700
<i>Fuel and Lubricants</i>		<i>359</i>	<i>700</i>	<i>700</i>	<i>2,178</i>
6231	Fuel and Lubricants	359	700	700	2,178
<i>Rental and Maintenance of Buildings</i>		<i>2,280</i>	<i>6,600</i>	<i>6,587</i>	<i>8,899</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	2,000	6,000	6,000	7,900
6243	Janitorial and Cleaning Supplies	280	600	587	999
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>2,620</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	2,620
<i>Transport, Travel & Postage</i>		<i>2,205</i>	<i>5,970</i>	<i>4,306</i>	<i>8,862</i>
6261	Local Travel and Subsistence	1,708	3,600	3,600	5,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	9	170	32	362

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 47 Ministry of Health

Programme: 476 - Standards and Technical Services

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
6264	Vehicle Spares and Service	488	1,000	634	1,800
6265	Other Transport, Travel and Postage	0	1,200	40	1,700
<i>Utility Charges</i>		16,100	16,722	16,722	17,722
6271	Telephone Charges	1,100	1,100	1,100	2,200
6272	Electricity Charges	15,000	15,000	15,000	15,000
6273	Water Charges	0	622	622	522
<i>Other Goods and Services Purchased</i>		34,672	38,840	39,941	44,231
6281	Security Services	2,453	2,190	1,243	1,752
6282	Equipment Maintenance	28,600	33,000	35,048	38,000
6283	Cleaning and Extermination Services	1,469	1,500	1,500	1,979
6284	Other	2,150	2,150	2,150	2,500
<i>Other Operating Expenses</i>		3,733	3,640	3,142	4,871
6291	National and Other Events	1,100	800	800	1,119
6292	Dietary	2,190	2,200	1,842	2,704
6293	Refreshment and Meals	443	500	500	908
6294	Other	0	140	0	140
<i>Education Subventions and Training</i>		3,000	10,147	3,695	8,252
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	3,000	10,147	3,695	8,252
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & Intl. Organ</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		222,574	254,600	246,598	323,095

STAFFING DETAILS

COA	Description	Filled	
		2011	2012
6111	Administrative	2	1
6112	Senior Technical	3	4
6113	Other Technical and Craft Skilled	21	22
6114	Clerical and Office Support	3	3
6115	Semi-Skilled Operatives and Unskilled	13	14
6116	Contracted Employees	5	12
6117	Temporary Employees	0	0
Total		47	56

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 47 Ministry of Health

Programme: 477 - Rehabilitation Services

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		186,289	198,977	187,222	220,345
<i>Total Wages and Salaries</i>		<i>88,627</i>	<i>90,846</i>	<i>90,200</i>	<i>105,759</i>
6111	Administrative	724	724	782	802
6112	Senior Technical	10,306	10,800	11,789	12,500
6113	Other Technical and Craft Skilled	16,546	16,548	16,548	19,450
6114	Clerical and Office Support	960	965	544	550
6115	Semi-Skilled Operatives and Unskilled	24,377	24,380	24,038	23,121
6116	Contracted Employees	33,297	34,826	34,826	47,500
6117	Temporary Employees	2,417	2,603	1,672	1,836
<i>Overhead Expenses</i>		<i>11,747</i>	<i>11,864</i>	<i>11,693</i>	<i>11,812</i>
6131	Other Direct Labour Costs	523	545	295	183
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	7,344	7,437	7,457	7,511
6134	National Insurance	3,880	3,882	3,941	4,118
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>14,588</i>	<i>15,292</i>	<i>10,571</i>	<i>16,685</i>
6221	Drugs and Medical Supplies	3,430	3,430	3,430	3,930
6222	Field Materials and Supplies	4,958	5,460	2,817	5,908
6223	Office Materials and Supplies	3,500	3,402	2,938	3,490
6224	Print and Non-Print Materials	2,700	3,000	1,387	3,357
<i>Fuel and Lubricants</i>		<i>1,821</i>	<i>3,000</i>	<i>4,507</i>	<i>3,376</i>
6231	Fuel and Lubricants	1,821	3,000	4,507	3,376
<i>Rental and Maintenance of Buildings</i>		<i>8,340</i>	<i>10,939</i>	<i>8,703</i>	<i>12,836</i>
6241	Rental of Buildings	1,670	2,640	1,880	1,800
6242	Maintenance of Buildings	4,765	6,174	4,789	8,850
6243	Janitorial and Cleaning Supplies	1,905	2,125	2,034	2,186
<i>Maintenance of Infrastructure</i>		<i>1,810</i>	<i>2,000</i>	<i>1,652</i>	<i>1,354</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	1,810	2,000	1,652	1,354
<i>Transport, Travel & Postage</i>		<i>2,755</i>	<i>5,225</i>	<i>3,391</i>	<i>5,728</i>
6261	Local Travel and Subsistence	1,103	2,101	1,854	2,528
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	9	80	0	92

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 47 Ministry of Health

Programme: 477 - Rehabilitation Services

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
6264	Vehicle Spares and Service	1,643	3,000	1,493	3,008
6265	Other Transport, Travel and Postage	0	44	44	100
<i>Utility Charges</i>		3,542	3,936	3,936	4,615
6271	Telephone Charges	404	658	658	828
6272	Electricity Charges	2,660	2,800	2,800	3,225
6273	Water Charges	478	478	478	562
<i>Other Goods and Services Purchased</i>		17,950	18,766	17,133	18,537
6281	Security Services	6,700	8,760	7,127	8,062
6282	Equipment Maintenance	9,150	7,901	7,901	7,921
6283	Cleaning and Extermination Services	1,065	1,065	1,065	1,207
6284	Other	1,035	1,040	1,040	1,347
<i>Other Operating Expenses</i>		2,184	3,553	2,913	5,663
6291	National and Other Events	1,382	1,520	1,520	1,530
6292	Dietary	371	1,000	394	2,693
6293	Refreshment and Meals	393	961	961	1,340
6294	Other	38	72	38	100
<i>Education Subventions and Training</i>		4,865	4,856	3,823	5,280
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	4,865	4,856	3,823	5,280
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & Intl. Organ</i>		28,060	28,700	28,700	28,700
6321	Subsidies and Contributions to Local Organisations	28,060	28,700	28,700	28,700
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		186,289	198,977	187,222	220,345

STAFFING DETAILS

COA	Description	Filled	
		2011	2012
6111	Administrative	1	1
6112	Senior Technical	7	7
6113	Other Technical and Craft Skilled	24	26
6114	Clerical and Office Support	2	1
6115	Semi-Skilled Operatives and Unskilled	48	43
6116	Contracted Employees	31	40
6117	Temporary Employees	6	4
Total		119	122

DETAILS OF EXPENDITURE

Agency Details

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

Acct Code	Details of Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	5,151,601	5,963,123	5,785,963	5,748,695
	Total Appropriated Current Expenditure	4,973,570	5,702,377	5,544,813	5,549,523
610	Total Employment Costs	445,340	470,244	467,366	510,524
620	Total Other Charges	4,528,229	5,232,133	5,077,448	5,038,999
	Total Appropriated Capital Expenditure	178,032	260,746	241,150	199,172
	Grand Total (Appropriated and Statutory)	5,151,601	5,963,123	5,785,963	5,748,695

Programme Code and Description	2012 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
481 Ministry Administration	0	92,357	86,664	179,021	20,600	199,621
482 Social Services	0	325,225	4,757,362	5,082,587	174,172	5,256,759
483 Labour Administration	0	92,942	194,973	287,915	4,400	292,315
Agency Total	0	510,524	5,038,999	5,549,523	199,172	5,748,695

STAFFING DETAILS

COA	Description	Filled	
		2011	2012
6111	Administrative	19	17
6112	Senior Technical	20	20
6113	Other Technical and Craft Skilled	104	90
6114	Clerical and Office Support	48	44
6115	Semi-Skilled Operatives and Unskilled	100	90
6116	Contracted Employees	160	214
6117	Temporary Employees	8	8
	Total	459	483

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 2010	Budget 2011	Revised 2011	Budget 2012
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	159,329	179,647	182,375	199,621
	Total Appropriated Current Expenditure	152,054	162,447	166,234	179,021
610	Total Employment Costs	81,282	86,087	91,117	92,357
611	Total Wages and Salaries	76,439	80,804	86,195	87,251
613	Overhead Expenses	4,842	5,283	4,922	5,105
620	Total Other Charges	70,773	76,360	75,117	86,664
	Total Appropriated Capital Expenditure	7,274	17,200	16,141	20,600
	Programme Total	159,329	179,647	182,375	199,621

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 2010	Budget 2011	Revised 2011	Budget 2012
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	4,685,663	5,497,400	5,324,999	5,256,759
	Total Appropriated Current Expenditure	4,528,224	5,264,354	5,110,405	5,082,587
610	Total Employment Costs	280,852	296,597	293,456	325,225
611	Total Wages and Salaries	248,315	262,334	261,084	291,410
613	Overhead Expenses	32,537	34,263	32,371	33,815
620	Total Other Charges	4,247,372	4,967,757	4,816,949	4,757,362
	Total Appropriated Capital Expenditure	157,439	233,046	214,594	174,172
	Programme Total	4,685,663	5,497,400	5,324,999	5,256,759

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 2010	Budget 2011	Revised 2011	Budget 2012
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	306,610	286,076	278,589	292,315
	Total Appropriated Current Expenditure	293,291	275,576	268,174	287,915
610	Total Employment Costs	83,206	87,560	82,793	92,942
611	Total Wages and Salaries	73,518	77,285	73,653	83,294
613	Overhead Expenses	9,688	10,275	9,140	9,649
620	Total Other Charges	210,085	188,016	185,381	194,973
	Total Appropriated Capital Expenditure	13,319	10,500	10,415	4,400
	Programme Total	306,610	286,076	278,589	292,315

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DETAILS OF CURRENT EXPENDITURE

Programme Details

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

Programme: 481 - Ministry Administration

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		152,054	162,447	166,234	179,021
<i>Total Wages and Salaries</i>		<i>76,439</i>	<i>80,804</i>	<i>86,195</i>	<i>87,251</i>
6111	Administrative	10,553	11,648	11,057	9,789
6112	Senior Technical	1,156	1,210	1,210	1,231
6113	Other Technical and Craft Skilled	1,218	1,287	1,287	697
6114	Clerical and Office Support	13,088	13,342	12,112	12,900
6115	Semi-Skilled Operatives and Unskilled	2,310	2,426	2,426	2,486
6116	Contracted Employees	47,081	49,725	57,066	59,105
6117	Temporary Employees	1,034	1,166	1,037	1,042
<i>Overhead Expenses</i>		<i>4,842</i>	<i>5,283</i>	<i>4,922</i>	<i>5,105</i>
6131	Other Direct Labour Costs	246	329	226	252
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	2,445	2,595	2,605	2,755
6134	National Insurance	2,152	2,359	2,091	2,099
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>6,011</i>	<i>6,161</i>	<i>5,506</i>	<i>6,311</i>
6221	Drugs and Medical Supplies	193	200	193	200
6222	Field Materials and Supplies	20	150	140	200
6223	Office Materials and Supplies	3,100	3,100	2,465	3,200
6224	Print and Non-Print Materials	2,698	2,711	2,709	2,711
<i>Fuel and Lubricants</i>		<i>7,000</i>	<i>8,000</i>	<i>9,529</i>	<i>9,600</i>
6231	Fuel and Lubricants	7,000	8,000	9,529	9,600
<i>Rental and Maintenance of Buildings</i>		<i>9,240</i>	<i>9,086</i>	<i>10,572</i>	<i>11,821</i>
6241	Rental of Buildings	3,062	3,063	3,062	3,063
6242	Maintenance of Buildings	5,169	5,000	6,934	8,000
6243	Janitorial and Cleaning Supplies	1,008	1,023	575	758
<i>Maintenance of Infrastructure</i>		<i>1,900</i>	<i>3,500</i>	<i>1,427</i>	<i>3,500</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	1,900	3,500	1,427	3,500
<i>Transport, Travel & Postage</i>		<i>7,034</i>	<i>8,947</i>	<i>8,564</i>	<i>10,347</i>
6261	Local Travel and Subsistence	2,709	3,500	2,418	3,500
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	28	147	52	147

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

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

Programme: 481 - Ministry Administration

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
6264	Vehicle Spares and Service	3,897	4,500	5,765	5,900
6265	Other Transport, Travel and Postage	400	800	328	800
<i>Utility Charges</i>		<i>11,750</i>	<i>12,014</i>	<i>12,014</i>	<i>12,014</i>
6271	Telephone Charges	4,650	4,914	4,914	4,914
6272	Electricity Charges	6,000	6,000	6,000	6,000
6273	Water Charges	1,100	1,100	1,100	1,100
<i>Other Goods and Services Purchased</i>		<i>18,970</i>	<i>19,557</i>	<i>18,639</i>	<i>23,576</i>
6281	Security Services	12,954	12,957	12,936	16,976
6282	Equipment Maintenance	3,250	3,700	3,158	3,700
6283	Cleaning and Extermination Services	295	400	100	400
6284	Other	2,472	2,500	2,444	2,500
<i>Other Operating Expenses</i>		<i>3,472</i>	<i>3,700</i>	<i>3,582</i>	<i>4,100</i>
6291	National and Other Events	649	650	224	650
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	1,750	1,750	2,138	2,150
6294	Other	1,073	1,300	1,220	1,300
<i>Education Subventions and Training</i>		<i>250</i>	<i>250</i>	<i>250</i>	<i>250</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	250	250	250	250
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & Intl. Organ</i>		<i>5,145</i>	<i>5,145</i>	<i>5,035</i>	<i>5,145</i>
6321	Subsidies and Contributions to Local Organisations	5,145	5,145	5,035	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)		152,054	162,447	166,234	179,021

STAFFING DETAILS

COA	Description	Filled	
		2011	2012
6111	Administrative	9	7
6112	Senior Technical	1	1
6113	Other Technical and Craft Skilled	2	1
6114	Clerical and Office Support	23	20
6115	Semi-Skilled Operatives and Unskilled	5	5
6116	Contracted Employees	28	32
6117	Temporary Employees	2	1
Total		70	67

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 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		4,528,224	5,264,354	5,110,405	5,082,587
<i>Total Wages and Salaries</i>		<i>248,315</i>	<i>262,334</i>	<i>261,084</i>	<i>291,410</i>
6111	Administrative	9,006	12,580	11,580	9,995
6112	Senior Technical	7,402	18,947	17,947	19,928
6113	Other Technical and Craft Skilled	58,028	53,389	53,212	54,275
6114	Clerical and Office Support	10,047	11,175	10,174	10,935
6115	Semi-Skilled Operatives and Unskilled	46,789	48,149	45,371	42,979
6116	Contracted Employees	112,694	114,046	119,007	147,680
6117	Temporary Employees	4,348	4,048	3,795	5,618
<i>Overhead Expenses</i>		<i>32,537</i>	<i>34,263</i>	<i>32,371</i>	<i>33,815</i>
6131	Other Direct Labour Costs	2,392	2,511	244	299
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	20,262	21,275	21,704	22,815
6134	National Insurance	9,883	10,477	10,423	10,701
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>38,231</i>	<i>42,300</i>	<i>34,692</i>	<i>44,538</i>
6221	Drugs and Medical Supplies	849	900	896	1,000
6222	Field Materials and Supplies	18,900	22,400	14,877	22,400
6223	Office Materials and Supplies	5,971	6,000	5,927	7,500
6224	Print and Non-Print Materials	12,510	13,000	12,992	13,638
<i>Fuel and Lubricants</i>		<i>7,599</i>	<i>6,990</i>	<i>8,968</i>	<i>9,550</i>
6231	Fuel and Lubricants	7,599	6,990	8,968	9,550
<i>Rental and Maintenance of Buildings</i>		<i>59,055</i>	<i>48,900</i>	<i>50,422</i>	<i>54,316</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	39,357	30,000	32,222	34,416
6243	Janitorial and Cleaning Supplies	19,699	18,900	18,201	19,900
<i>Maintenance of Infrastructure</i>		<i>10,807</i>	<i>8,500</i>	<i>8,363</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	10,807	8,500	8,363	10,100
<i>Transport, Travel & Postage</i>		<i>20,200</i>	<i>21,892</i>	<i>21,961</i>	<i>22,850</i>
6261	Local Travel and Subsistence	14,276	15,000	14,923	15,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	5	50	19	100

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

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

Programme: 482 - Social Services

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
6264	Vehicle Spares and Service	913	1,200	1,689	1,700
6265	Other Transport, Travel and Postage	5,005	5,642	5,329	6,050
<i>Utility Charges</i>		<i>22,644</i>	<i>25,406</i>	<i>27,203</i>	<i>27,054</i>
6271	Telephone Charges	4,674	5,900	7,899	7,000
6272	Electricity Charges	12,270	13,568	13,366	14,116
6273	Water Charges	5,700	5,938	5,938	5,938
<i>Other Goods and Services Purchased</i>		<i>66,938</i>	<i>69,604</i>	<i>69,785</i>	<i>82,835</i>
6281	Security Services	17,800	21,604	23,102	29,308
6282	Equipment Maintenance	3,712	4,500	4,488	5,500
6283	Cleaning and Extermination Services	2,399	3,500	2,320	4,000
6284	Other	43,028	40,000	39,874	44,027
<i>Other Operating Expenses</i>		<i>114,434</i>	<i>136,750</i>	<i>151,716</i>	<i>147,850</i>
6291	National and Other Events	824	1,200	620	1,400
6292	Dietary	98,125	120,450	117,387	125,450
6293	Refreshment and Meals	4,080	3,400	3,346	4,000
6294	Other	11,406	11,700	30,362	17,000
<i>Education Subventions and Training</i>		<i>15,441</i>	<i>14,019</i>	<i>14,019</i>	<i>18,890</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	15,441	14,019	14,019	18,890
<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>58,081</i>	<i>58,096</i>	<i>57,751</i>	<i>58,096</i>
6321	Subsidies and Contributions to Local Organisations	56,176	56,191	55,846	56,191
6322	Subsidies and Contributions to Intl. Organisations	1,905	1,905	1,905	1,905
<i>Refunds of Revenues</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		<i>3,833,941</i>	<i>4,535,300</i>	<i>4,372,069</i>	<i>4,281,283</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	3,833,941	4,535,300	4,372,069	4,281,283
<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)		4,528,224	5,264,354	5,110,405	5,082,587

STAFFING DETAILS

COA	Description	Filled	
		2011	2012
6111	Administrative	7	6
6112	Senior Technical	16	16
6113	Other Technical and Craft Skilled	67	66
6114	Clerical and Office Support	19	19
6115	Semi-Skilled Operatives and Unskilled	91	81
6116	Contracted Employees	113	159
6117	Temporary Employees	5	6
Total		318	353

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 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		293,291	275,576	268,174	287,915
<i>Total Wages and Salaries</i>		<i>73,518</i>	<i>77,285</i>	<i>73,653</i>	<i>83,294</i>
6111	Administrative	3,937	4,041	4,827	4,860
6112	Senior Technical	3,686	3,786	3,967	3,972
6113	Other Technical and Craft Skilled	20,712	23,236	19,993	16,581
6114	Clerical and Office Support	3,288	2,976	2,963	2,621
6115	Semi-Skilled Operatives and Unskilled	1,868	1,968	2,018	2,025
6116	Contracted Employees	39,677	40,677	38,616	51,869
6117	Temporary Employees	350	601	1,269	1,365
<i>Overhead Expenses</i>		<i>9,688</i>	<i>10,275</i>	<i>9,140</i>	<i>9,649</i>
6131	Other Direct Labour Costs	2,083	2,183	2,051	2,299
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	4,972	5,221	4,531	4,726
6134	National Insurance	2,633	2,871	2,558	2,623
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>10,465</i>	<i>11,580</i>	<i>3,728</i>	<i>12,080</i>
6221	Drugs and Medical Supplies	60	80	24	80
6222	Field Materials and Supplies	2,976	3,000	581	3,000
6223	Office Materials and Supplies	3,652	3,700	347	4,000
6224	Print and Non-Print Materials	3,777	4,800	2,775	5,000
<i>Fuel and Lubricants</i>		<i>2,490</i>	<i>2,880</i>	<i>4,046</i>	<i>4,000</i>
6231	Fuel and Lubricants	2,490	2,880	4,046	4,000
<i>Rental and Maintenance of Buildings</i>		<i>3,194</i>	<i>4,828</i>	<i>5,647</i>	<i>5,508</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	2,695	4,320	5,258	5,000
6243	Janitorial and Cleaning Supplies	499	508	389	508
<i>Maintenance of Infrastructure</i>		<i>925</i>	<i>1,520</i>	<i>3,507</i>	<i>1,520</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	925	1,520	3,507	1,520
<i>Transport, Travel & Postage</i>		<i>4,499</i>	<i>5,600</i>	<i>7,510</i>	<i>6,000</i>
6261	Local Travel and Subsistence	1,681	2,000	2,960	2,200
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	41	100	50	100

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

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

Programme: 483 - Labour Administration

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
6264	Vehicle Spares and Service	2,776	3,500	4,500	3,700
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		11,119	12,335	11,371	12,635
6271	Telephone Charges	5,494	6,700	6,699	7,000
6272	Electricity Charges	5,000	5,000	4,037	5,000
6273	Water Charges	625	635	635	635
<i>Other Goods and Services Purchased</i>		17,811	19,623	20,942	23,480
6281	Security Services	12,724	12,523	14,784	16,300
6282	Equipment Maintenance	997	2,080	2,045	2,080
6283	Cleaning and Extermination Services	203	220	217	300
6284	Other	3,887	4,800	3,896	4,800
<i>Other Operating Expenses</i>		3,181	3,285	2,822	3,385
6291	National and Other Events	342	350	0	350
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	477	550	841	650
6294	Other	2,363	2,385	1,981	2,385
<i>Education Subventions and Training</i>		1,487	2,200	1,644	2,200
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	1,487	2,200	1,644	2,200
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & Intl. Organ</i>		154,915	124,165	124,165	124,165
6321	Subsidies and Contributions to Local Organisations	152,550	121,800	121,800	121,800
6322	Subsidies and Contributions to Intl. Organisations	2,365	2,365	2,365	2,365
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		293,291	275,576	268,174	287,915

STAFFING DETAILS

COA	Description	Filled	
		2011	2012
6111	Administrative	3	4
6112	Senior Technical	3	3
6113	Other Technical and Craft Skilled	35	23
6114	Clerical and Office Support	6	5
6115	Semi-Skilled Operatives and Unskilled	4	4
6116	Contracted Employees	19	23
6117	Temporary Employees	1	1
Total		71	63

DETAILS OF EXPENDITURE

Agency Details

Agency: 51 Ministry of Home Affairs

Acct Code	Details of Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
	Total Statutory Expenditure	19,480	21,203	24,705	19,090
	Total Appropriated Expenditure	7,976,969	9,474,010	8,911,163	9,549,112
	Total Appropriated Current Expenditure	6,497,593	6,950,210	7,186,273	7,674,953
610	Total Employment Costs	4,085,126	4,271,414	4,257,609	4,857,659
620	Total Other Charges	2,412,467	2,678,796	2,928,664	2,817,294
	Total Appropriated Capital Expenditure	1,479,376	2,523,800	1,724,890	1,874,159
	Grand Total (Appropriated and Statutory)	7,996,450	9,495,213	8,935,868	9,568,202

Programme Code and Description	2012 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
511 Secretariat Services	0	131,553	199,268	330,821	965,259	1,296,080
512 Guyana Police Force	6,525	3,857,941	1,888,878	5,753,344	575,000	6,328,344
513 Guyana Prison Service	0	424,952	497,394	922,346	113,700	1,036,046
514 Police Complaints Authority	12,565	2,877	6,691	22,133	1,200	23,333
515 Guyana Fire Service	0	385,954	182,557	568,511	211,600	780,111
516 General Register Offices	0	54,382	42,506	96,888	7,400	104,288
Agency Total	19,090	4,857,659	2,817,294	7,694,043	1,874,159	9,568,202

STAFFING DETAILS

COA	Description	Filled	
		2011	2012
6111	Administrative	208	240
6112	Senior Technical	4	4
6113	Other Technical and Craft Skilled	861	897
6114	Clerical and Office Support	3056	3144
6115	Semi-Skilled Operatives and Unskilled	564	552
6116	Contracted Employees	97	115
6117	Temporary Employees	2	2
	Total	4792	4954

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 2010	Budget 2011	Revised 2011	Budget 2012
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,020,623	1,930,581	1,163,291	1,296,080
	Total Appropriated Current Expenditure	200,625	231,781	234,224	330,821
610	Total Employment Costs	106,239	106,482	106,081	131,553
611	Total Wages and Salaries	100,497	100,714	100,714	124,458
613	Overhead Expenses	5,742	5,768	5,367	7,095
620	Total Other Charges	94,386	125,299	128,143	199,268
	Total Appropriated Capital Expenditure	819,998	1,698,800	929,067	965,259
	Programme Total	1,020,623	1,930,581	1,163,291	1,296,080

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 2010	Budget 2011	Revised 2011	Budget 2012
	Total Statutory Expenditure	6,212	6,228	6,916	6,525
	Total Appropriated Expenditure	5,299,924	5,707,283	5,885,018	6,321,819
	Total Appropriated Current Expenditure	4,828,289	5,196,283	5,400,684	5,746,819
610	Total Employment Costs	3,110,263	3,322,383	3,321,761	3,857,941
611	Total Wages and Salaries	2,152,959	2,336,272	2,335,856	2,702,710
613	Overhead Expenses	957,304	986,111	985,905	1,155,231
620	Total Other Charges	1,718,026	1,873,900	2,078,923	1,888,878
	Total Appropriated Capital Expenditure	471,636	511,000	484,334	575,000
	Programme Total	5,306,137	5,713,511	5,891,934	6,328,344

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 2010	Budget 2011	Revised 2011	Budget 2012
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	970,552	1,010,889	1,023,110	1,036,046
	Total Appropriated Current Expenditure	875,396	902,389	915,778	922,346
610	Total Employment Costs	427,986	430,454	419,879	424,952
611	Total Wages and Salaries	314,898	317,345	312,287	317,197
613	Overhead Expenses	113,088	113,109	107,592	107,755
620	Total Other Charges	447,410	471,935	495,899	497,394
	Total Appropriated Capital Expenditure	95,156	108,500	107,333	113,700
	Programme Total	970,552	1,010,889	1,023,110	1,036,046

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 2010	Budget 2011	Revised 2011	Budget 2012
	Total Statutory Expenditure	13,268	14,975	17,788	12,565
	Total Appropriated Expenditure	7,896	8,160	7,077	10,768
	Total Appropriated Current Expenditure	6,699	7,160	6,091	9,568
610	Total Employment Costs	2,477	2,688	2,434	2,877
611	Total Wages and Salaries	2,289	2,493	2,238	2,759
613	Overhead Expenses	188	195	197	118
620	Total Other Charges	4,222	4,472	3,657	6,691
	Total Appropriated Capital Expenditure	1,197	1,000	986	1,200
	Programme Total	21,164	23,135	24,865	23,333

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 2010	Budget 2011	Revised 2011	Budget 2012
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	585,498	702,791	715,106	780,111
	Total Appropriated Current Expenditure	498,453	518,291	530,180	568,511
610	Total Employment Costs	386,803	355,535	355,093	385,954
611	Total Wages and Salaries	283,087	251,707	251,787	274,931
613	Overhead Expenses	103,716	103,828	103,306	111,023
620	Total Other Charges	111,650	162,756	175,088	182,557
	Total Appropriated Capital Expenditure	87,046	184,500	184,926	211,600
	Programme Total	585,498	702,791	715,106	780,111

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 2010	Budget 2011	Revised 2011	Budget 2012
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	92,475	114,306	117,561	104,288
	Total Appropriated Current Expenditure	88,131	94,306	99,317	96,888
610	Total Employment Costs	51,358	53,872	52,362	54,382
611	Total Wages and Salaries	47,774	50,285	49,436	51,766
613	Overhead Expenses	3,584	3,587	2,926	2,616
620	Total Other Charges	36,773	40,434	46,955	42,506
	Total Appropriated Capital Expenditure	4,344	20,000	18,244	7,400
	Programme Total	92,475	114,306	117,561	104,288

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 51 Ministry of Home Affairs

Programme: 511 - Secretariat Services

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		200,625	231,781	234,224	330,821
<i>Total Wages and Salaries</i>		<i>100,497</i>	<i>100,714</i>	<i>100,714</i>	<i>124,458</i>
6111	Administrative	13,459	13,470	13,543	17,842
6112	Senior Technical	4,650	4,655	3,476	4,364
6113	Other Technical and Craft Skilled	2,183	2,185	5,038	8,178
6114	Clerical and Office Support	12,005	12,015	10,568	10,707
6115	Semi-Skilled Operatives and Unskilled	455	459	459	491
6116	Contracted Employees	67,513	67,510	67,510	82,606
6117	Temporary Employees	232	420	120	270
<i>Overhead Expenses</i>		<i>5,742</i>	<i>5,768</i>	<i>5,367</i>	<i>7,095</i>
6131	Other Direct Labour Costs	577	581	253	183
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	2,784	2,801	2,727	3,742
6134	National Insurance	2,382	2,386	2,386	3,170
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>7,801</i>	<i>8,285</i>	<i>9,784</i>	<i>9,520</i>
6221	Drugs and Medical Supplies	75	75	75	100
6222	Field Materials and Supplies	210	210	210	220
6223	Office Materials and Supplies	4,700	5,000	6,500	6,000
6224	Print and Non-Print Materials	2,816	3,000	3,000	3,200
<i>Fuel and Lubricants</i>		<i>6,300</i>	<i>7,228</i>	<i>4,826</i>	<i>5,228</i>
6231	Fuel and Lubricants	6,300	7,228	4,826	5,228
<i>Rental and Maintenance of Buildings</i>		<i>2,875</i>	<i>3,280</i>	<i>4,980</i>	<i>5,000</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	1,759	2,000	3,500	3,500
6243	Janitorial and Cleaning Supplies	1,116	1,280	1,480	1,500
<i>Maintenance of Infrastructure</i>		<i>330</i>	<i>800</i>	<i>800</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	330	800	800	1,000
<i>Transport, Travel & Postage</i>		<i>6,124</i>	<i>6,778</i>	<i>7,148</i>	<i>7,298</i>
6261	Local Travel and Subsistence	2,900	3,258	3,258	3,258
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	70	70	70	70

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 51 Ministry of Home Affairs

Programme: 511 - Secretariat Services

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
6264	Vehicle Spares and Service	2,250	2,250	2,620	2,620
6265	Other Transport, Travel and Postage	904	1,200	1,200	1,350
<i>Utility Charges</i>		<i>11,000</i>	<i>15,672</i>	<i>16,172</i>	<i>16,300</i>
6271	Telephone Charges	4,000	4,872	5,372	5,500
6272	Electricity Charges	6,200	10,000	10,000	10,000
6273	Water Charges	800	800	800	800
<i>Other Goods and Services Purchased</i>		<i>8,253</i>	<i>19,410</i>	<i>17,340</i>	<i>17,340</i>
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	3,083	4,500	4,130	4,130
6283	Cleaning and Extermination Services	370	600	1,005	1,005
6284	Other	4,800	14,310	12,205	12,205
<i>Other Operating Expenses</i>		<i>27,053</i>	<i>33,300</i>	<i>34,557</i>	<i>33,300</i>
6291	National and Other Events	600	600	600	600
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	2,176	1,700	1,699	1,700
6294	Other	24,277	31,000	32,258	31,000
<i>Education Subventions and Training</i>		<i>236</i>	<i>500</i>	<i>500</i>	<i>500</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	236	500	500	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>24,415</i>	<i>30,046</i>	<i>32,037</i>	<i>103,782</i>
6321	Subsidies and Contributions to Local Organisations	24,362	29,984	31,984	103,720
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)		200,625	231,781	234,224	330,821

STAFFING DETAILS

COA	Description	Filled	
		2011	2012
6111	Administrative	11	14
6112	Senior Technical	4	4
6113	Other Technical and Craft Skilled	5	13
6114	Clerical and Office Support	20	19
6115	Semi-Skilled Operatives and Unskilled	1	1
6116	Contracted Employees	51	62
6117	Temporary Employees	1	1
Total		93	114

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 51 Ministry of Home Affairs

Programme: 512 - Guyana Police Force

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure		6,212	6,228	6,916	6,525
6011	Statutory Wages and Salaries	5,234	5,238	5,912	5,475
6012	Statutory Benefits and Allowance	979	990	1,004	1,050
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		4,828,289	5,196,283	5,400,684	5,746,819
<i>Total Wages and Salaries</i>		<i>2,152,959</i>	<i>2,336,272</i>	<i>2,335,856</i>	<i>2,702,710</i>
6111	Administrative	188,547	214,655	211,625	232,791
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	302,535	334,670	334,670	359,542
6114	Clerical and Office Support	1,445,007	1,560,023	1,558,082	1,843,526
6115	Semi-Skilled Operatives and Unskilled	203,342	212,914	212,914	244,351
6116	Contracted Employees	13,527	14,010	18,565	22,500
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>957,304</i>	<i>986,111</i>	<i>985,905</i>	<i>1,155,231</i>
6131	Other Direct Labour Costs	191,782	191,801	191,801	208,579
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	601,740	624,972	624,766	740,000
6134	National Insurance	163,782	169,338	169,338	206,652
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>151,771</i>	<i>228,013</i>	<i>226,783</i>	<i>225,013</i>
6221	Drugs and Medical Supplies	4,899	5,500	5,500	5,500
6222	Field Materials and Supplies	42,423	48,461	53,461	49,461
6223	Office Materials and Supplies	33,536	41,850	41,820	42,850
6224	Print and Non-Print Materials	70,913	132,202	126,002	127,202
<i>Fuel and Lubricants</i>		<i>303,363</i>	<i>320,000</i>	<i>414,218</i>	<i>320,000</i>
6231	Fuel and Lubricants	303,363	320,000	414,218	320,000
<i>Rental and Maintenance of Buildings</i>		<i>129,942</i>	<i>157,800</i>	<i>156,549</i>	<i>159,800</i>
6241	Rental of Buildings	770	1,800	720	1,800
6242	Maintenance of Buildings	113,900	136,000	134,829	138,000
6243	Janitorial and Cleaning Supplies	15,272	20,000	21,000	20,000
<i>Maintenance of Infrastructure</i>		<i>29,989</i>	<i>35,000</i>	<i>35,000</i>	<i>35,000</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	29,989	35,000	35,000	35,000
<i>Transport, Travel & Postage</i>		<i>679,468</i>	<i>733,033</i>	<i>833,467</i>	<i>728,533</i>
6261	Local Travel and Subsistence	543,872	565,000	655,609	560,500
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	355	533	374	533

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 51 Ministry of Home Affairs

Programme: 512 - Guyana Police Force

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
6264	Vehicle Spares and Service	128,323	160,000	164,989	160,000
6265	Other Transport, Travel and Postage	6,918	7,500	12,496	7,500
<i>Utility Charges</i>		232,152	200,000	200,248	209,743
6271	Telephone Charges	58,432	64,000	64,255	64,000
6272	Electricity Charges	139,637	100,000	99,993	109,743
6273	Water Charges	34,083	36,000	36,000	36,000
<i>Other Goods and Services Purchased</i>		103,137	114,655	117,839	114,755
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	35,364	41,400	39,098	41,400
6283	Cleaning and Extermination Services	17,685	23,000	24,486	23,100
6284	Other	50,087	50,255	54,255	50,255
<i>Other Operating Expenses</i>		55,819	48,199	56,407	58,499
6291	National and Other Events	2,600	2,600	2,600	2,600
6292	Dietary	9,503	10,000	7,916	10,000
6293	Refreshment and Meals	8,080	8,099	8,098	8,099
6294	Other	35,637	27,500	37,793	37,800
<i>Education Subventions and Training</i>		23,814	28,200	29,476	28,200
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	23,814	28,200	29,476	28,200
<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>		8,570	9,000	8,934	9,335
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	8,570	9,000	8,934	9,335
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions 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)		4,834,501	5,202,511	5,407,600	5,753,344

STAFFING DETAILS

COA	Description	Filled	
		2011	2012
6111	Administrative	156	171
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	407	418
6114	Clerical and Office Support	2,822	2,963
6115	Semi-Skilled Operatives and Unskilled	466	468
6116	Contracted Employees	4	7
6117	Temporary Employees	0	0
Total		3,855	4,027

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 51 Ministry of Home Affairs

Programme: 513 - Guyana Prison Service

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		875,396	902,389	915,778	922,346
<i>Total Wages and Salaries</i>		<i>314,898</i>	<i>317,345</i>	<i>312,287</i>	<i>317,197</i>
6111	Administrative	29,966	29,975	33,338	39,227
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	90,254	90,263	100,189	116,164
6114	Clerical and Office Support	134,637	137,065	119,180	107,518
6115	Semi-Skilled Operatives and Unskilled	49,551	49,549	49,134	42,143
6116	Contracted Employees	10,490	10,493	10,447	12,145
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>113,088</i>	<i>113,109</i>	<i>107,592</i>	<i>107,755</i>
6131	Other Direct Labour Costs	22,791	22,808	22,797	22,313
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	66,703	66,704	60,588	61,000
6134	National Insurance	23,594	23,597	24,207	24,442
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>33,698</i>	<i>37,480</i>	<i>38,380</i>	<i>39,840</i>
6221	Drugs and Medical Supplies	2,475	2,700	2,700	2,700
6222	Field Materials and Supplies	24,289	27,780	27,780	29,000
6223	Office Materials and Supplies	4,400	5,000	5,000	5,240
6224	Print and Non-Print Materials	2,534	2,000	2,900	2,900
<i>Fuel and Lubricants</i>		<i>42,000</i>	<i>45,000</i>	<i>47,400</i>	<i>51,424</i>
6231	Fuel and Lubricants	42,000	45,000	47,400	51,424
<i>Rental and Maintenance of Buildings</i>		<i>64,770</i>	<i>64,863</i>	<i>65,693</i>	<i>67,575</i>
6241	Rental of Buildings	1,710	1,000	1,830	0
6242	Maintenance of Buildings	47,060	47,063	47,063	50,100
6243	Janitorial and Cleaning Supplies	16,000	16,800	16,800	17,475
<i>Maintenance of Infrastructure</i>		<i>15,000</i>	<i>17,000</i>	<i>16,974</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	15,000	17,000	16,974	19,000
<i>Transport, Travel & Postage</i>		<i>15,012</i>	<i>18,390</i>	<i>24,367</i>	<i>19,311</i>
6261	Local Travel and Subsistence	4,835	6,600	12,578	7,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	11	11	10	11

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 51 Ministry of Home Affairs

Programme: 513 - Guyana Prison Service

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
6264	Vehicle Spares and Service	9,200	10,479	10,479	11,000
6265	Other Transport, Travel and Postage	966	1,300	1,300	1,300
<i>Utility Charges</i>		39,395	40,400	39,148	41,952
6271	Telephone Charges	7,378	7,500	6,248	7,500
6272	Electricity Charges	26,000	26,000	26,000	27,000
6273	Water Charges	6,017	6,900	6,900	7,452
<i>Other Goods and Services Purchased</i>		10,079	9,526	11,998	10,836
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	4,579	5,500	7,550	6,000
6283	Cleaning and Extermination Services	3,500	2,626	2,626	2,836
6284	Other	2,000	1,400	1,822	2,000
<i>Other Operating Expenses</i>		211,041	217,576	230,576	224,076
6291	National and Other Events	376	376	376	376
6292	Dietary	190,000	195,000	208,000	200,000
6293	Refreshment and Meals	5,698	5,700	5,700	5,700
6294	Other	14,967	16,500	16,500	18,000
<i>Education Subventions and Training</i>		16,054	21,000	21,000	22,680
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	16,054	21,000	21,000	22,680
<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>		362	700	363	700
6321	Subsidies and Contributions to Local Organisations	50	50	49	50
6322	Subsidies and Contributions to Intl. Organisations	312	650	314	650
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions 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)		875,396	902,389	915,778	922,346

STAFFING DETAILS

COA	Description	Filled	
		2011	2012
6111	Administrative	21	27
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	93	116
6114	Clerical and Office Support	184	142
6115	Semi-Skilled Operatives and Unskilled	84	74
6116	Contracted Employees	5	4
6117	Temporary Employees	0	0
Total		387	363

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 51 Ministry of Home Affairs

Programme: 514 - Police Complaints Authority

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure		13,268	14,975	17,788	12,565
6011	Statutory Wages and Salaries	9,756	9,753	10,565	10,565
6012	Statutory Benefits and Allowance	3,512	5,222	7,224	2,000
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		6,699	7,160	6,091	9,568
<i>Total Wages and Salaries</i>		<i>2,289</i>	<i>2,493</i>	<i>2,238</i>	<i>2,759</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	1,014	1,067	812	491
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	1,275	1,426	1,426	2,268
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>188</i>	<i>195</i>	<i>197</i>	<i>118</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	106	111	136	58
6134	National Insurance	81	84	61	60
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>985</i>	<i>1,031</i>	<i>974</i>	<i>1,078</i>
6221	Drugs and Medical Supplies	30	35	34	39
6222	Field Materials and Supplies	72	72	70	72
6223	Office Materials and Supplies	385	424	423	467
6224	Print and Non-Print Materials	498	500	446	500
<i>Fuel and Lubricants</i>		<i>201</i>	<i>284</i>	<i>283</i>	<i>2,500</i>
6231	Fuel and Lubricants	201	284	283	2,500
<i>Rental and Maintenance of Buildings</i>		<i>586</i>	<i>558</i>	<i>521</i>	<i>574</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	446	404	367	404
6243	Janitorial and Cleaning Supplies	139	154	154	170
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		<i>967</i>	<i>1,017</i>	<i>696</i>	<i>812</i>
6261	Local Travel and Subsistence	367	405	404	442
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	23	35	15	20

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 51 Ministry of Home Affairs

Programme: 514 - Police Complaints Authority

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	577	577	277	350
	<i>Utility Charges</i>	408	460	322	535
6271	Telephone Charges	248	160	22	160
6272	Electricity Charges	160	300	300	375
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	777	794	534	830
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	355	359	359	395
6283	Cleaning and Extermination Services	39	45	39	45
6284	Other	383	390	136	390
	<i>Other Operating Expenses</i>	218	240	239	265
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	60	66	66	73
6294	Other	158	174	173	192
	<i>Education Subventions and Training</i>	80	88	88	97
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	80	88	88	97
	<i>Rates, Taxes and Subvention to Local 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)	19,967	22,135	23,879	22,133

STAFFING DETAILS

COA	Description	Filled	
		2011	2012
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	2	1
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	2	3
6117	Temporary Employees	0	0
	Total	4	4

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 51 Ministry of Home Affairs

Programme: 515 - Guyana Fire Service

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		498,453	518,291	530,180	568,511
<i>Total Wages and Salaries</i>		<i>283,087</i>	<i>251,707</i>	<i>251,787</i>	<i>274,931</i>
6111	Administrative	32,961	32,743	31,327	39,636
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	245,756	215,289	215,289	227,594
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	4,371	3,675	3,675	3,999
6116	Contracted Employees	0	0	1,496	3,702
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>103,716</i>	<i>103,828</i>	<i>103,306</i>	<i>111,023</i>
6131	Other Direct Labour Costs	24,350	24,357	24,221	21,491
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	59,175	60,000	59,613	68,000
6134	National Insurance	20,190	19,471	19,471	21,532
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>10,465</i>	<i>36,750</i>	<i>39,212</i>	<i>41,138</i>
6221	Drugs and Medical Supplies	715	750	750	788
6222	Field Materials and Supplies	4,400	30,000	32,462	33,500
6223	Office Materials and Supplies	4,250	4,500	4,500	5,000
6224	Print and Non-Print Materials	1,100	1,500	1,500	1,850
<i>Fuel and Lubricants</i>		<i>26,141</i>	<i>26,800</i>	<i>35,756</i>	<i>30,000</i>
6231	Fuel and Lubricants	26,141	26,800	35,756	30,000
<i>Rental and Maintenance of Buildings</i>		<i>8,137</i>	<i>15,300</i>	<i>15,300</i>	<i>17,300</i>
6241	Rental of Buildings	1,800	1,800	1,800	1,800
6242	Maintenance of Buildings	4,345	11,000	11,000	12,500
6243	Janitorial and Cleaning Supplies	1,992	2,500	2,500	3,000
<i>Maintenance of Infrastructure</i>		<i>4,400</i>	<i>6,000</i>	<i>6,000</i>	<i>7,500</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	4,400	6,000	6,000	7,500
<i>Transport, Travel & Postage</i>		<i>20,195</i>	<i>21,871</i>	<i>27,266</i>	<i>24,221</i>
6261	Local Travel and Subsistence	5,152	5,500	11,142	6,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	21	21	21	21

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 51 Ministry of Home Affairs

Programme: 515 - Guyana Fire Service

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
6264	Vehicle Spares and Service	14,700	16,000	16,000	18,000
6265	Other Transport, Travel and Postage	322	350	103	200
<i>Utility Charges</i>		23,350	27,400	25,558	28,983
6271	Telephone Charges	7,200	8,800	6,574	8,800
6272	Electricity Charges	12,150	13,800	13,800	15,000
6273	Water Charges	4,000	4,800	5,183	5,183
<i>Other Goods and Services Purchased</i>		7,621	9,070	6,313	9,620
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	2,035	2,400	2,400	2,520
6283	Cleaning and Extermination Services	4,440	5,520	1,962	4,500
6284	Other	1,146	1,150	1,951	2,600
<i>Other Operating Expenses</i>		2,535	2,535	2,653	3,765
6291	National and Other Events	550	550	550	1,550
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	825	825	943	1,055
6294	Other	1,160	1,160	1,160	1,160
<i>Education Subventions and Training</i>		8,776	17,000	17,000	20,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	8,776	17,000	17,000	20,000
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & Intl. Organ</i>		30	30	30	30
6321	Subsidies and Contributions to Local Organisations	30	30	30	30
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		498,453	518,291	530,180	568,511

STAFFING DETAILS

COA	Description	Filled	
		2011	2012
6111	Administrative	19	25
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	354	349
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	9	8
6116	Contracted Employees	0	2
6117	Temporary Employees	0	0
Total		382	384

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 51 Ministry of Home Affairs

Programme: 516 - General Register Offices

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		88,131	94,306	99,317	96,888
<i>Total Wages and Salaries</i>		<i>47,774</i>	<i>50,285</i>	<i>49,436</i>	<i>51,766</i>
6111	Administrative	937	937	2,551	3,352
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	1,096	1,095	484	598
6114	Clerical and Office Support	12,692	12,696	11,892	10,593
6115	Semi-Skilled Operatives and Unskilled	1,198	1,196	567	491
6116	Contracted Employees	31,664	33,941	33,941	36,618
6117	Temporary Employees	187	420	0	114
<i>Overhead Expenses</i>		<i>3,584</i>	<i>3,587</i>	<i>2,926</i>	<i>2,616</i>
6131	Other Direct Labour Costs	836	839	588	170
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,496	1,501	1,162	1,259
6134	National Insurance	1,252	1,247	1,176	1,187
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>16,538</i>	<i>18,549</i>	<i>16,549</i>	<i>18,552</i>
6221	Drugs and Medical Supplies	56	61	61	64
6222	Field Materials and Supplies	30	35	35	35
6223	Office Materials and Supplies	4,200	5,700	3,700	5,700
6224	Print and Non-Print Materials	12,253	12,753	12,753	12,753
<i>Fuel and Lubricants</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6231	Fuel and Lubricants	0	0	0	0
<i>Rental and Maintenance of Buildings</i>		<i>6,368</i>	<i>6,330</i>	<i>6,330</i>	<i>6,392</i>
6241	Rental of Buildings	5,580	5,580	5,580	5,580
6242	Maintenance of Buildings	300	330	330	350
6243	Janitorial and Cleaning Supplies	488	420	420	462
<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>2,299</i>	<i>2,300</i>	<i>3,540</i>	<i>3,540</i>
6261	Local Travel and Subsistence	2,215	2,216	3,416	3,416
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	84	84	124	124

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 51 Ministry of Home Affairs

Programme: 516 - General Register Offices

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	3,521	4,012	4,012	4,012
6271	Telephone Charges	301	409	409	409
6272	Electricity Charges	3,219	3,603	3,603	3,603
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	6,622	7,790	8,349	8,350
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	910	910	670	670
6283	Cleaning and Extermination Services	402	490	489	490
6284	Other	5,310	6,390	7,190	7,190
	<i>Other Operating Expenses</i>	630	653	7,377	860
6291	National and Other Events	25	30	30	20
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	335	353	353	340
6294	Other	270	270	6,995	500
	<i>Education Subventions and Training</i>	795	800	798	800
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	795	800	798	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)	88,131	94,306	99,317	96,888

STAFFING DETAILS

COA	Description	Filled	
		2011	2012
6111	Administrative	1	3
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	2	1
6114	Clerical and Office Support	28	19
6115	Semi-Skilled Operatives and Unskilled	4	1
6116	Contracted Employees	35	37
6117	Temporary Employees	1	1
	Total	71	62

DETAILS OF EXPENDITURE

Agency Details

Agency: 52 Ministry of Legal Affairs

Acct Code	Details of Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	423,422	1,233,448	633,047	767,742
	Total Appropriated Current Expenditure	191,080	217,593	214,232	255,492
610	Total Employment Costs	129,689	138,738	136,630	165,090
620	Total Other Charges	61,392	78,855	77,601	90,402
	Total Appropriated Capital Expenditure	232,342	1,015,855	418,815	512,250
	Grand Total (Appropriated and Statutory)	423,422	1,233,448	633,047	767,742

Programme Code and Description	2012 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
521 Main Office	0	8,810	5,216	14,026	503,700	517,726
522 Ministry Administration	0	26,263	19,580	45,843	2,800	48,643
523 Attorney General's Chambers	0	74,594	23,944	98,538	0	98,538
524 State Solicitor	0	11,789	6,318	18,107	2,450	20,557
525 Deeds Registry	0	43,634	35,344	78,978	3,300	82,278
Agency Total	0	165,090	90,402	255,492	512,250	767,742

STAFFING DETAILS

COA	Description	Filled	
		2011	2012
6111	Administrative	21	21
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	3	0
6114	Clerical and Office Support	49	51
6115	Semi-Skilled Operatives and Unskilled	5	6
6116	Contracted Employees	31	33
6117	Temporary Employees	1	0
	Total	110	111

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 2010	Budget 2011	Revised 2011	Budget 2012
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	228,715	1,017,394	421,019	517,726
	Total Appropriated Current Expenditure	11,115	13,539	13,484	14,026
610	Total Employment Costs	6,938	7,088	8,320	8,810
611	Total Wages and Salaries	6,938	7,088	8,320	8,810
613	Overhead Expenses	0	0	0	0
620	Total Other Charges	4,177	6,451	5,164	5,216
	Total Appropriated Capital Expenditure	217,600	1,003,855	407,535	503,700
	Programme Total	228,715	1,017,394	421,019	517,726

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 2010	Budget 2011	Revised 2011	Budget 2012
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	38,348	53,360	50,711	48,643
	Total Appropriated Current Expenditure	37,155	46,860	44,713	45,843
610	Total Employment Costs	22,086	26,707	26,230	26,263
611	Total Wages and Salaries	19,671	23,956	23,558	23,499
613	Overhead Expenses	2,416	2,751	2,672	2,764
620	Total Other Charges	15,068	20,153	18,483	19,580
	Total Appropriated Capital Expenditure	1,194	6,500	5,998	2,800
	Programme Total	38,348	53,360	50,711	48,643

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 52 Ministry of Legal Affairs

Programme: 523 - Attorney General's Chambers

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

Acct Code	Details of Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	73,509	75,025	73,176	98,538
	Total Appropriated Current Expenditure	69,534	75,025	73,176	98,538
610	Total Employment Costs	49,739	51,904	53,217	74,594
611	Total Wages and Salaries	47,568	49,267	50,167	71,573
613	Overhead Expenses	2,171	2,637	3,050	3,021
620	Total Other Charges	19,796	23,121	19,958	23,944
	Total Appropriated Capital Expenditure	3,975	0	0	0
	Programme Total	73,509	75,025	73,176	98,538

Programme: 524 - State Solicitor

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

Acct Code	Details of Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	14,370	17,041	16,205	20,557
	Total Appropriated Current Expenditure	12,411	15,041	14,207	18,107
610	Total Employment Costs	9,429	10,018	10,112	11,789
611	Total Wages and Salaries	8,344	8,919	8,991	10,571
613	Overhead Expenses	1,084	1,099	1,121	1,218
620	Total Other Charges	2,982	5,023	4,095	6,318
	Total Appropriated Capital Expenditure	1,959	2,000	1,998	2,450
	Programme Total	14,370	17,041	16,205	20,557

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 2010	Budget 2011	Revised 2011	Budget 2012
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	68,481	70,628	71,936	82,278
	Total Appropriated Current Expenditure	60,866	67,128	68,652	78,978
610	Total Employment Costs	41,497	43,021	38,751	43,634
611	Total Wages and Salaries	35,422	36,664	33,166	37,797
613	Overhead Expenses	6,074	6,357	5,585	5,837
620	Total Other Charges	19,370	24,107	29,901	35,344
	Total Appropriated Capital Expenditure	7,615	3,500	3,284	3,300
	Programme Total	68,481	70,628	71,936	82,278

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 52 Ministry of Legal Affairs

Programme: 521 - Main Office

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		11,115	13,539	13,484	14,026
<i>Total Wages and Salaries</i>		<i>6,938</i>	<i>7,088</i>	<i>8,320</i>	<i>8,810</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	6,938	7,088	8,320	8,810
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>278</i>	<i>386</i>	<i>379</i>	<i>386</i>
6221	Drugs and Medical Supplies	17	20	13	20
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	189	286	361	286
6224	Print and Non-Print Materials	72	80	5	80
<i>Fuel and Lubricants</i>		<i>383</i>	<i>400</i>	<i>400</i>	<i>400</i>
6231	Fuel and Lubricants	383	400	400	400
<i>Rental and Maintenance of Buildings</i>		<i>520</i>	<i>350</i>	<i>350</i>	<i>640</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	192	310	310	600
6243	Janitorial and Cleaning Supplies	328	40	40	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>109</i>	<i>325</i>	<i>295</i>	<i>325</i>
6261	Local Travel and Subsistence	15	100	95	100
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 52 Ministry of Legal Affairs

Programme: 521 - Main Office

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
6264	Vehicle Spares and Service	93	225	201	225
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	<i>408</i>	<i>420</i>	<i>420</i>	<i>420</i>
6271	Telephone Charges	408	420	420	420
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	<i>2,414</i>	<i>4,270</i>	<i>2,553</i>	<i>2,685</i>
6281	Security Services	1,183	3,000	589	200
6282	Equipment Maintenance	234	320	331	335
6283	Cleaning and Extermination Services	435	350	340	350
6284	Other	562	600	1,293	1,800
	<i>Other Operating Expenses</i>	<i>65</i>	<i>220</i>	<i>727</i>	<i>300</i>
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	60	200	185	200
6294	Other	4	20	542	100
	<i>Education Subventions and Training</i>	<i>0</i>	<i>80</i>	<i>40</i>	<i>60</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	80	40	60
	<i>Rates, Taxes and Subvention to Local Authorities</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Subsidies and Contributions to Local & Intl. Organ</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
	<i>Refunds of Revenues</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	11,115	13,539	13,484	14,026

STAFFING DETAILS

COA	Description	Filled	
		2011	2012
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 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		37,155	46,860	44,713	45,843
<i>Total Wages and Salaries</i>		<i>19,671</i>	<i>23,956</i>	<i>23,558</i>	<i>23,499</i>
6111	Administrative	4,242	5,653	5,790	5,335
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	932	1,495	1,026	0
6114	Clerical and Office Support	8,378	8,782	9,344	10,892
6115	Semi-Skilled Operatives and Unskilled	473	496	617	491
6116	Contracted Employees	5,646	7,530	6,782	6,781
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>2,416</i>	<i>2,751</i>	<i>2,672</i>	<i>2,764</i>
6131	Other Direct Labour Costs	464	528	490	487
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	856	992	1,009	1,006
6134	National Insurance	1,096	1,231	1,173	1,271
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>1,298</i>	<i>2,036</i>	<i>2,404</i>	<i>2,389</i>
6221	Drugs and Medical Supplies	24	24	18	24
6222	Field Materials and Supplies	0	0	64	0
6223	Office Materials and Supplies	758	1,012	1,362	1,365
6224	Print and Non-Print Materials	516	1,000	960	1,000
<i>Fuel and Lubricants</i>		<i>325</i>	<i>600</i>	<i>600</i>	<i>600</i>
6231	Fuel and Lubricants	325	600	600	600
<i>Rental and Maintenance of Buildings</i>		<i>1,423</i>	<i>1,500</i>	<i>1,480</i>	<i>2,250</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	1,248	1,300	1,280	1,800
6243	Janitorial and Cleaning Supplies	175	200	200	450
<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>1,138</i>	<i>1,350</i>	<i>1,224</i>	<i>1,350</i>
6261	Local Travel and Subsistence	173	300	198	300
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	40	50	27	50

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 52 Ministry of Legal Affairs

Programme: 522 - Ministry Administration

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
6264	Vehicle Spares and Service	925	1,000	1,000	1,000
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	<i>7,490</i>	<i>8,025</i>	<i>8,125</i>	<i>8,125</i>
6271	Telephone Charges	525	525	525	525
6272	Electricity Charges	6,300	6,300	6,400	6,400
6273	Water Charges	665	1,200	1,200	1,200
	<i>Other Goods and Services Purchased</i>	<i>3,275</i>	<i>6,356</i>	<i>4,104</i>	<i>4,520</i>
6281	Security Services	2,416	5,256	3,119	2,920
6282	Equipment Maintenance	625	700	686	800
6283	Cleaning and Extermination Services	87	100	137	500
6284	Other	147	300	162	300
	<i>Other Operating Expenses</i>	<i>119</i>	<i>236</i>	<i>502</i>	<i>236</i>
6291	National and Other Events	9	40	34	40
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	62	80	52	80
6294	Other	48	116	416	116
	<i>Education Subventions and Training</i>	<i>0</i>	<i>50</i>	<i>44</i>	<i>110</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	50	44	110
	<i>Rates, Taxes and Subvention to Local Authorities</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>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)	37,155	46,860	44,713	45,843

STAFFING DETAILS

COA	Description	Filled	
		2011	2012
6111	Administrative	7	6
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	2	0
6114	Clerical and Office Support	15	16
6115	Semi-Skilled Operatives and Unskilled	1	1
6116	Contracted Employees	11	10
6117	Temporary Employees	0	0
	Total	36	33

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 52 Ministry of Legal Affairs

Programme: 523 - Attorney General's Chambers

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		69,534	75,025	73,176	98,538
<i>Total Wages and Salaries</i>		<i>47,568</i>	<i>49,267</i>	<i>50,167</i>	<i>71,573</i>
6111	Administrative	17,913	18,939	19,839	32,582
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	29,655	30,328	30,328	38,991
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>2,171</i>	<i>2,637</i>	<i>3,050</i>	<i>3,021</i>
6131	Other Direct Labour Costs	38	54	65	66
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,177	1,558	1,791	1,792
6134	National Insurance	956	1,025	1,195	1,163
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>4,917</i>	<i>7,325</i>	<i>5,515</i>	<i>7,800</i>
6221	Drugs and Medical Supplies	26	125	75	100
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	2,245	3,000	3,312	3,500
6224	Print and Non-Print Materials	2,645	4,200	2,128	4,200
<i>Fuel and Lubricants</i>		<i>480</i>	<i>700</i>	<i>695</i>	<i>700</i>
6231	Fuel and Lubricants	480	700	695	700
<i>Rental and Maintenance of Buildings</i>		<i>1,936</i>	<i>2,060</i>	<i>2,100</i>	<i>1,915</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	1,736	1,810	1,685	1,500
6243	Janitorial and Cleaning Supplies	200	250	415	415
<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>995</i>	<i>1,300</i>	<i>767</i>	<i>1,100</i>
6261	Local Travel and Subsistence	118	350	117	200
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	227	300	7	200

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 52 Ministry of Legal Affairs

Programme: 523 - Attorney General's Chambers

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
6264	Vehicle Spares and Service	650	650	643	700
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		5,577	6,492	7,298	7,385
6271	Telephone Charges	1,100	1,100	1,113	1,200
6272	Electricity Charges	4,032	4,032	4,825	4,825
6273	Water Charges	445	1,360	1,360	1,360
<i>Other Goods and Services Purchased</i>		5,783	4,978	3,037	4,778
6281	Security Services	3,552	2,628	1,695	2,278
6282	Equipment Maintenance	419	450	464	600
6283	Cleaning and Extermination Services	724	600	464	600
6284	Other	1,088	1,300	414	1,300
<i>Other Operating Expenses</i>		64	116	418	116
6291	National and Other Events	9	36	8	36
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	54	65	58	65
6294	Other	1	15	351	15
<i>Education Subventions and Training</i>		45	150	128	150
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	45	150	128	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)		69,534	75,025	73,176	98,538

STAFFING DETAILS

COA	Description	Filled	
		2011	2012
6111	Administrative	9	10
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	4	4
6117	Temporary Employees	0	0
Total		13	14

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 52 Ministry of Legal Affairs

Programme: 524 - State Solicitor

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		12,411	15,041	14,207	18,107
<i>Total Wages and Salaries</i>		<i>8,344</i>	<i>8,919</i>	<i>8,991</i>	<i>10,571</i>
6111	Administrative	3,082	3,189	3,189	3,605
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	2,643	2,645	2,781	3,743
6115	Semi-Skilled Operatives and Unskilled	532	532	491	532
6116	Contracted Employees	2,087	2,553	2,530	2,691
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>1,084</i>	<i>1,099</i>	<i>1,121</i>	<i>1,218</i>
6131	Other Direct Labour Costs	109	110	96	96
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	615	615	639	643
6134	National Insurance	360	374	386	479
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>1,066</i>	<i>1,623</i>	<i>1,616</i>	<i>2,223</i>
6221	Drugs and Medical Supplies	18	23	16	23
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	543	800	940	1,000
6224	Print and Non-Print Materials	505	800	660	1,200
<i>Fuel and Lubricants</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6231	Fuel and Lubricants	0	0	0	0
<i>Rental and Maintenance of Buildings</i>		<i>646</i>	<i>770</i>	<i>694</i>	<i>840</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	500	590	514	600
6243	Janitorial and Cleaning Supplies	146	180	180	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>40</i>	<i>0</i>	<i>0</i>	<i>95</i>
6261	Local Travel and Subsistence	0	0	0	35
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	40	0	0	60

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 52 Ministry of Legal Affairs

Programme: 524 - State Solicitor

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	526	720	720	780
6271	Telephone Charges	185	240	240	300
6272	Electricity Charges	341	480	480	480
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	693	1,830	990	2,300
6281	Security Services	58	630	0	600
6282	Equipment Maintenance	432	500	493	500
6283	Cleaning and Extermination Services	80	500	300	1,000
6284	Other	123	200	198	200
	<i>Other Operating Expenses</i>	10	0	0	0
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	10	0	0	0
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	0	80	74	80
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	80	74	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)	12,411	15,041	14,207	18,107

STAFFING DETAILS

COA	Description	Filled	
		2011	2012
6111	Administrative	1	1
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	7	8
6115	Semi-Skilled Operatives and Unskilled	1	1
6116	Contracted Employees	2	2
6117	Temporary Employees	0	0
	Total	11	12

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 52 Ministry of Legal Affairs

Programme: 525 - Deeds Registry

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		60,866	67,128	68,652	78,978
<i>Total Wages and Salaries</i>		<i>35,422</i>	<i>36,664</i>	<i>33,166</i>	<i>37,797</i>
6111	Administrative	7,122	7,389	4,080	4,720
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	641	641	692	128
6114	Clerical and Office Support	15,773	15,879	15,879	18,107
6115	Semi-Skilled Operatives and Unskilled	1,365	1,365	1,365	2,469
6116	Contracted Employees	10,039	10,892	11,151	12,373
6117	Temporary Employees	484	498	0	0
<i>Overhead Expenses</i>		<i>6,074</i>	<i>6,357</i>	<i>5,585</i>	<i>5,837</i>
6131	Other Direct Labour Costs	2,352	2,471	1,981	1,983
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,982	2,045	1,854	1,854
6134	National Insurance	1,740	1,841	1,749	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>4,727</i>	<i>5,740</i>	<i>5,646</i>	<i>8,540</i>
6221	Drugs and Medical Supplies	27	40	28	40
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	2,200	2,200	2,293	4,000
6224	Print and Non-Print Materials	2,500	3,500	3,326	4,500
<i>Fuel and Lubricants</i>		<i>378</i>	<i>400</i>	<i>400</i>	<i>500</i>
6231	Fuel and Lubricants	378	400	400	500
<i>Rental and Maintenance of Buildings</i>		<i>1,297</i>	<i>1,600</i>	<i>2,054</i>	<i>2,600</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	997	1,000	1,154	1,600
6243	Janitorial and Cleaning Supplies	301	600	900	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>901</i>	<i>1,190</i>	<i>786</i>	<i>1,220</i>
6261	Local Travel and Subsistence	792	850	550	860
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	31	40	40	60

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 52 Ministry of Legal Affairs

Programme: 525 - Deeds Registry

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
6264	Vehicle Spares and Service	78	300	196	300
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		4,283	4,345	9,990	9,766
6271	Telephone Charges	700	700	683	768
6272	Electricity Charges	3,514	3,514	8,863	8,863
6273	Water Charges	69	131	444	135
<i>Other Goods and Services Purchased</i>		7,394	10,018	10,537	11,904
6281	Security Services	4,948	7,368	5,788	8,520
6282	Equipment Maintenance	832	500	668	1,100
6283	Cleaning and Extermination Services	741	750	884	884
6284	Other	873	1,400	3,197	1,400
<i>Other Operating Expenses</i>		389	664	468	664
6291	National and Other Events	0	14	6	14
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	248	530	243	530
6294	Other	141	120	220	120
<i>Education Subventions and Training</i>		0	150	20	150
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	150	20	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)		60,866	67,128	68,652	78,978

STAFFING DETAILS

COA	Description	Filled	
		2011	2012
6111	Administrative	4	4
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	1	0
6114	Clerical and Office Support	27	27
6115	Semi-Skilled Operatives and Unskilled	3	4
6116	Contracted Employees	13	16
6117	Temporary Employees	1	0
Total		49	51

DETAILS OF EXPENDITURE

Agency Details

Agency: 53 Guyana Defence Force

Acct Code	Details of Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	6,327,973	6,553,745	6,613,643	6,775,710
	Total Appropriated Current Expenditure	5,862,099	6,100,745	6,161,179	6,323,710
610	Total Employment Costs	2,590,932	2,734,782	2,730,170	2,851,462
620	Total Other Charges	3,271,167	3,365,963	3,431,009	3,472,248
	Total Appropriated Capital Expenditure	465,874	453,000	452,464	452,000
	Grand Total (Appropriated and Statutory)	6,327,973	6,553,745	6,613,643	6,775,710

Programme Code and Description	2012 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
531 Defence Headquarters	0	2,851,462	3,472,248	6,323,710	452,000	6,775,710
Agency Total	0	2,851,462	3,472,248	6,323,710	452,000	6,775,710

STAFFING DETAILS

COA	Description	Filled	
		2011	2012
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 2010	Budget 2011	Revised 2011	Budget 2012
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	6,327,973	6,553,745	6,613,643	6,775,710
	Total Appropriated Current Expenditure	5,862,099	6,100,745	6,161,179	6,323,710
610	Total Employment Costs	2,590,932	2,734,782	2,730,170	2,851,462
611	Total Wages and Salaries	1,745,127	1,854,537	1,799,338	1,874,550
613	Overhead Expenses	845,805	880,245	930,832	976,912
620	Total Other Charges	3,271,167	3,365,963	3,431,009	3,472,248
	Total Appropriated Capital Expenditure	465,874	453,000	452,464	452,000
	Programme Total	6,327,973	6,553,745	6,613,643	6,775,710

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 53 Guyana Defence Force

Programme: 531 - Defence Headquarters

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		5,862,099	6,100,745	6,161,179	6,323,710
<i>Total Wages and Salaries</i>		<i>1,745,127</i>	<i>1,854,537</i>	<i>1,799,338</i>	<i>1,874,550</i>
6111	Administrative	166,472	182,185	172,091	209,148
6112	Senior Technical	206,270	208,615	208,615	224,365
6113	Other Technical and Craft Skilled	186,716	207,415	212,554	212,184
6114	Clerical and Office Support	482,663	515,889	480,525	467,491
6115	Semi-Skilled Operatives and Unskilled	629,184	665,433	665,225	690,637
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	73,822	75,000	60,328	70,725
<i>Overhead Expenses</i>		<i>845,805</i>	<i>880,245</i>	<i>930,832</i>	<i>976,912</i>
6131	Other Direct Labour Costs	156,500	158,900	152,615	153,145
6132	Incentives	10,000	10,000	10,000	10,000
6133	Benefits & Allowances	231,528	235,245	235,245	243,224
6134	National Insurance	115,396	127,000	127,000	127,503
6135	Pensions	332,381	349,100	405,972	443,040
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>506,061</i>	<i>507,600</i>	<i>551,950</i>	<i>514,952</i>
6221	Drugs and Medical Supplies	25,142	25,600	25,600	26,000
6222	Field Materials and Supplies	419,931	420,000	462,851	425,000
6223	Office Materials and Supplies	25,991	26,000	26,000	26,438
6224	Print and Non-Print Materials	34,996	36,000	37,500	37,514
<i>Fuel and Lubricants</i>		<i>420,695</i>	<i>515,000</i>	<i>462,272</i>	<i>540,000</i>
6231	Fuel and Lubricants	420,695	515,000	462,272	540,000
<i>Rental and Maintenance of Buildings</i>		<i>93,878</i>	<i>100,000</i>	<i>102,541</i>	<i>104,631</i>
6241	Rental of Buildings	3,975	5,000	4,850	5,000
6242	Maintenance of Buildings	69,995	73,000	72,992	75,000
6243	Janitorial and Cleaning Supplies	19,908	22,000	24,699	24,631
<i>Maintenance of Infrastructure</i>		<i>48,170</i>	<i>63,300</i>	<i>64,881</i>	<i>68,390</i>
6251	Maintenance of Roads	7,991	11,000	10,986	12,000
6252	Maintenance of Bridges	483	9,000	8,994	9,600
6253	Maintenance of Drainage and Irrigation Works	2,914	6,500	6,102	7,000
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	36,782	36,800	38,799	39,790
<i>Transport, Travel & Postage</i>		<i>421,491</i>	<i>432,107</i>	<i>469,519</i>	<i>448,200</i>
6261	Local Travel and Subsistence	9,647	8,647	8,645	8,700
6262	Overseas Conferences and Official Visits	13,907	15,500	12,665	15,500
6263	Postage, Telex and Cablegrams	1,369	2,000	2,160	2,160

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 53 Guyana Defence Force

Programme: 531 - Defence Headquarters

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
6264	Vehicle Spares and Service	116,583	116,960	144,950	126,520
6265	Other Transport, Travel and Postage	279,985	289,000	301,100	295,320
	<i>Utility Charges</i>	<i>160,000</i>	<i>164,500</i>	<i>164,500</i>	<i>173,500</i>
6271	Telephone Charges	55,000	55,000	55,000	60,000
6272	Electricity Charges	75,000	80,000	80,000	83,500
6273	Water Charges	30,000	29,500	29,500	30,000
	<i>Other Goods and Services Purchased</i>	<i>342,178</i>	<i>361,556</i>	<i>354,831</i>	<i>377,500</i>
6281	Security Services	3,819	5,056	5,056	7,500
6282	Equipment Maintenance	299,906	320,000	307,497	320,000
6283	Cleaning and Extermination Services	11,970	12,500	15,300	15,000
6284	Other	26,483	24,000	26,978	35,000
	<i>Other Operating Expenses</i>	<i>1,205,249</i>	<i>1,148,400</i>	<i>1,187,015</i>	<i>1,171,575</i>
6291	National and Other Events	0	0	0	0
6292	Dietary	695,209	708,100	719,996	721,275
6293	Refreshment and Meals	0	0	0	0
6294	Other	510,041	440,300	467,020	450,300
	<i>Education Subventions and Training</i>	<i>73,444</i>	<i>73,500</i>	<i>73,500</i>	<i>73,500</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	73,444	73,500	73,500	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)	5,862,099	6,100,745	6,161,179	6,323,710

STAFFING DETAILS

COA	Description	Filled	
		2011	2012
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 2010	Budget 2011	Revised 2011	Budget 2012
	Total Statutory Expenditure	237,506	237,507	242,107	242,108
	Total Appropriated Expenditure	760,441	805,098	765,689	950,645
	Total Appropriated Current Expenditure	654,871	682,098	671,626	723,299
610	Total Employment Costs	392,556	398,848	398,828	430,190
620	Total Other Charges	262,315	283,250	272,797	293,109
	Total Appropriated Capital Expenditure	105,571	123,000	94,063	227,346
	Grand Total (Appropriated and Statutory)	997,947	1,042,605	1,007,796	1,192,753

Programme Code and Description	2012 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
551 Supreme Court of Judicature	242,108	190,644	173,911	606,663	75,600	682,263
552 Magistrates' Department	0	239,546	119,198	358,744	151,746	510,490
Agency Total	242,108	430,190	293,109	965,407	227,346	1,192,753

STAFFING DETAILS

COA	Description	Filled	
		2011	2012
6111	Administrative	25	32
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	11	14
6114	Clerical and Office Support	149	131
6115	Semi-Skilled Operatives and Unskilled	34	30
6116	Contracted Employees	96	138
6117	Temporary Employees	18	17
	Total	333	362

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 2010	Budget 2011	Revised 2011	Budget 2012
	Total Statutory Expenditure	237,506	237,507	242,107	242,108
	Total Appropriated Expenditure	415,606	374,412	343,133	440,155
	Total Appropriated Current Expenditure	343,076	332,912	317,972	364,555
610	Total Employment Costs	168,056	163,438	163,438	190,644
611	Total Wages and Salaries	150,246	142,747	145,835	173,030
613	Overhead Expenses	17,810	20,691	17,603	17,614
620	Total Other Charges	175,020	169,474	154,534	173,911
	Total Appropriated Capital Expenditure	72,530	41,500	25,161	75,600
	Programme Total	653,112	611,919	585,241	682,263

Programme: 552 - Magistracy

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

Acct Code	Details of Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	344,835	430,686	422,555	510,490
	Total Appropriated Current Expenditure	311,794	349,186	353,654	358,744
610	Total Employment Costs	224,499	235,410	235,390	239,546
611	Total Wages and Salaries	200,899	208,999	214,344	218,500
613	Overhead Expenses	23,601	26,411	21,046	21,046
620	Total Other Charges	87,295	113,776	118,263	119,198
	Total Appropriated Capital Expenditure	33,041	81,500	68,902	151,746
	Programme Total	344,835	430,686	422,555	510,490

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 55 Supreme Court

Programme: 551 - Supreme Court of Judicature

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure		237,506	237,507	242,107	242,108
6011	Statutory Wages and Salaries	176,216	176,217	177,748	177,748
6012	Statutory Benefits and Allowance	61,290	61,290	64,360	64,360
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		343,076	332,912	317,972	364,555
<i>Total Wages and Salaries</i>		<i>150,246</i>	<i>142,747</i>	<i>145,835</i>	<i>173,030</i>
6111	Administrative	26,271	26,467	34,428	37,602
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	1,495	3,357
6114	Clerical and Office Support	52,250	52,300	45,801	45,949
6115	Semi-Skilled Operatives and Unskilled	13,823	13,850	12,324	12,324
6116	Contracted Employees	57,902	50,130	51,788	73,798
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>17,810</i>	<i>20,691</i>	<i>17,603</i>	<i>17,614</i>
6131	Other Direct Labour Costs	3,437	5,796	3,810	3,810
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	8,429	8,930	8,209	8,209
6134	National Insurance	5,944	5,965	5,584	5,595
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>47,590</i>	<i>45,832</i>	<i>41,438</i>	<i>43,067</i>
6221	Drugs and Medical Supplies	350	350	332	500
6222	Field Materials and Supplies	279	282	277	367
6223	Office Materials and Supplies	17,305	15,200	17,197	17,200
6224	Print and Non-Print Materials	29,656	30,000	23,632	25,000
<i>Fuel and Lubricants</i>		<i>2,448</i>	<i>3,000</i>	<i>3,528</i>	<i>4,500</i>
6231	Fuel and Lubricants	2,448	3,000	3,528	4,500
<i>Rental and Maintenance of Buildings</i>		<i>39,137</i>	<i>22,229</i>	<i>15,457</i>	<i>20,470</i>
6241	Rental of Buildings	14,880	888	1,011	720
6242	Maintenance of Buildings	17,566	15,250	8,355	13,500
6243	Janitorial and Cleaning Supplies	6,691	6,091	6,091	6,250
<i>Maintenance of Infrastructure</i>		<i>3,675</i>	<i>3,800</i>	<i>3,792</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	3,675	3,800	3,792	5,000
<i>Transport, Travel & Postage</i>		<i>9,228</i>	<i>10,239</i>	<i>9,967</i>	<i>11,806</i>
6261	Local Travel and Subsistence	6,014	6,480	6,461	7,146
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	1,059	1,759	506	1,160

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 55 Supreme Court

Programme: 551 - Supreme Court of Judicature

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
6264	Vehicle Spares and Service	2,154	2,000	3,000	3,500
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		<i>18,857</i>	<i>21,429</i>	<i>21,429</i>	<i>23,631</i>
6271	Telephone Charges	3,630	4,206	4,206	5,200
6272	Electricity Charges	12,228	13,800	13,800	15,000
6273	Water Charges	3,000	3,423	3,423	3,431
<i>Other Goods and Services Purchased</i>		<i>39,755</i>	<i>47,145</i>	<i>44,792</i>	<i>50,562</i>
6281	Security Services	11,922	18,600	16,647	20,847
6282	Equipment Maintenance	5,999	6,815	6,812	7,500
6283	Cleaning and Extermination Services	3,146	2,915	2,596	2,915
6284	Other	18,687	18,815	18,737	19,300
<i>Other Operating Expenses</i>		<i>14,330</i>	<i>15,800</i>	<i>14,132</i>	<i>14,675</i>
6291	National and Other Events	400	400	392	400
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	7,188	7,340	7,339	7,340
6294	Other	6,742	8,060	6,402	6,935
<i>Education Subventions and Training</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>200</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	200
<i>Rates, Taxes and Subvention to Local Authorities</i>		<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)		580,582	570,419	560,079	606,663

STAFFING DETAILS

COA	Description	Filled	
		2011	2012
6111	Administrative	9	15
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	4
6114	Clerical and Office Support	88	81
6115	Semi-Skilled Operatives and Unskilled	29	28
6116	Contracted Employees	55	83
6117	Temporary Employees	0	0
Total		181	211

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 55 Supreme Court

Programme: 552 - Magistracy

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		311,794	349,186	353,654	358,744
<i>Total Wages and Salaries</i>		<i>200,899</i>	<i>208,999</i>	<i>214,344</i>	<i>218,500</i>
6111	Administrative	78,644	84,363	89,237	90,438
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	6,111	6,123	6,330	6,330
6114	Clerical and Office Support	35,611	36,002	33,086	33,086
6115	Semi-Skilled Operatives and Unskilled	2,274	2,276	1,848	1,848
6116	Contracted Employees	73,503	74,697	78,325	81,279
6117	Temporary Employees	4,755	5,538	5,519	5,519
<i>Overhead Expenses</i>		<i>23,601</i>	<i>26,411</i>	<i>21,046</i>	<i>21,046</i>
6131	Other Direct Labour Costs	1,840	3,491	1,391	1,391
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	16,892	17,933	14,803	14,803
6134	National Insurance	4,868	4,987	4,852	4,852
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>26,842</i>	<i>30,962</i>	<i>17,866</i>	<i>21,324</i>
6221	Drugs and Medical Supplies	560	560	559	560
6222	Field Materials and Supplies	593	602	597	663
6223	Office Materials and Supplies	10,199	7,800	7,799	8,300
6224	Print and Non-Print Materials	15,491	22,000	8,911	11,801
<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>18,738</i>	<i>33,190</i>	<i>39,992</i>	<i>28,903</i>
6241	Rental of Buildings	327	15,300	19,107	7,908
6242	Maintenance of Buildings	10,912	12,190	15,186	15,200
6243	Janitorial and Cleaning Supplies	7,499	5,700	5,699	5,795
<i>Maintenance of Infrastructure</i>		<i>2,715</i>	<i>4,100</i>	<i>6,360</i>	<i>7,000</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	2,715	4,100	6,360	7,000
<i>Transport, Travel & Postage</i>		<i>19,530</i>	<i>21,114</i>	<i>25,280</i>	<i>26,571</i>
6261	Local Travel and Subsistence	19,397	20,739	25,177	26,336
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	133	375	103	235

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 55 Supreme Court

Programme: 552 - Magistracy

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		5,801	5,652	8,652	11,852
6271	Telephone Charges	852	852	852	1,428
6272	Electricity Charges	2,950	2,700	5,700	6,480
6273	Water Charges	2,000	2,100	2,100	3,944
<i>Other Goods and Services Purchased</i>		10,615	15,338	16,383	19,648
6281	Security Services	1,818	6,000	6,652	9,476
6282	Equipment Maintenance	780	780	770	900
6283	Cleaning and Extermination Services	1,033	1,400	2,244	2,072
6284	Other	6,985	7,158	6,718	7,200
<i>Other Operating Expenses</i>		3,054	3,420	3,731	3,900
6291	National and Other Events	268	270	256	270
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	2,004	1,950	2,629	2,630
6294	Other	781	1,200	845	1,000
<i>Education Subventions and Training</i>		0	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & Intl. Organ</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		311,794	349,186	353,654	358,744

STAFFING DETAILS

COA	Description	Filled	
		2011	2012
6111	Administrative	16	17
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	11	10
6114	Clerical and Office Support	61	50
6115	Semi-Skilled Operatives and Unskilled	5	2
6116	Contracted Employees	41	55
6117	Temporary Employees	18	17
Total		152	151

DETAILS OF EXPENDITURE

Agency Details

Agency: 56 Public Prosecutions

Acct Code	Details of Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
	Total Statutory Expenditure	14,341	15,550	17,307	16,312
	Total Appropriated Expenditure	66,838	79,133	77,154	87,204
	Total Appropriated Current Expenditure	64,652	77,133	75,157	80,404
610	Total Employment Costs	41,985	53,646	52,604	57,307
620	Total Other Charges	22,667	23,487	22,553	23,097
	Total Appropriated Capital Expenditure	2,186	2,000	1,996	6,800
	Grand Total (Appropriated and Statutory)	81,179	94,683	94,460	103,516

Programme Code and Description	2012 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
561 Public Prosecutions	16,312	57,307	23,097	96,716	6,800	103,516
Agency Total	16,312	57,307	23,097	96,716	6,800	103,516

STAFFING DETAILS

COA	Description	Filled	
		2011	2012
6111	Administrative	9	7
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	1	1
6114	Clerical and Office Support	5	4
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	7	9
6117	Temporary Employees	1	1
	Total	23	22

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 2010	Budget 2011	Revised 2011	Budget 2012
	Total Statutory Expenditure	14,341	15,550	17,307	16,312
	Total Appropriated Expenditure	66,838	79,133	77,154	87,204
	Total Appropriated Current Expenditure	64,652	77,133	75,157	80,404
610	Total Employment Costs	41,985	53,646	52,604	57,307
611	Total Wages and Salaries	36,867	47,419	45,788	48,823
613	Overhead Expenses	5,118	6,227	6,817	8,484
620	Total Other Charges	22,667	23,487	22,553	23,097
	Total Appropriated Capital Expenditure	2,186	2,000	1,996	6,800
	Programme Total	81,179	94,683	94,460	103,516

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 56 Public Prosecutions

Programme: 561 - Public Prosecutions

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure		14,341	15,550	17,307	16,312
6011	Statutory Wages and Salaries	12,789	12,800	14,369	13,812
6012	Statutory Benefits and Allowance	1,553	2,750	2,938	2,500
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		64,652	77,133	75,157	80,404
<i>Total Wages and Salaries</i>		<i>36,867</i>	<i>47,419</i>	<i>45,788</i>	<i>48,823</i>
6111	Administrative	28,814	33,168	30,134	27,560
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	480	485	507	544
6114	Clerical and Office Support	2,566	3,030	2,712	2,411
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	4,963	10,693	12,412	18,265
6117	Temporary Employees	44	43	23	43
<i>Overhead Expenses</i>		<i>5,118</i>	<i>6,227</i>	<i>6,817</i>	<i>8,484</i>
6131	Other Direct Labour Costs	596	1,264	2,550	2,543
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	2,982	3,320	2,993	4,741
6134	National Insurance	1,540	1,643	1,274	1,200
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>4,948</i>	<i>4,950</i>	<i>5,055</i>	<i>5,050</i>
6221	Drugs and Medical Supplies	49	50	50	50
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	2,000	2,000	2,000	2,000
6224	Print and Non-Print Materials	2,899	2,900	3,005	3,000
<i>Fuel and Lubricants</i>		<i>749</i>	<i>660</i>	<i>858</i>	<i>900</i>
6231	Fuel and Lubricants	749	660	858	900
<i>Rental and Maintenance of Buildings</i>		<i>4,133</i>	<i>4,650</i>	<i>3,699</i>	<i>3,500</i>
6241	Rental of Buildings	1,920	2,300	1,920	2,300
6242	Maintenance of Buildings	1,863	2,000	1,429	800
6243	Janitorial and Cleaning Supplies	349	350	350	400
<i>Maintenance of Infrastructure</i>		<i>111</i>	<i>700</i>	<i>396</i>	<i>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	111	700	396	100
<i>Transport, Travel & Postage</i>		<i>2,917</i>	<i>2,937</i>	<i>2,829</i>	<i>3,007</i>
6261	Local Travel and Subsistence	2,213	2,130	2,023	2,200
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	7	7	7	7

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 56 Public Prosecutions

Programme: 561 - Public Prosecutions

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
6264	Vehicle Spares and Service	697	800	799	800
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		4,735	4,900	5,155	5,800
6271	Telephone Charges	735	900	1,155	1,300
6272	Electricity Charges	2,656	2,400	2,400	2,500
6273	Water Charges	1,344	1,600	1,600	2,000
<i>Other Goods and Services Purchased</i>		4,130	3,850	3,761	3,900
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	687	700	1,101	1,000
6283	Cleaning and Extermination Services	72	200	200	200
6284	Other	3,370	2,950	2,460	2,700
<i>Other Operating Expenses</i>		674	500	460	500
6291	National and Other Events	39	50	25	50
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	400	250	250	250
6294	Other	236	200	185	200
<i>Education Subventions and Training</i>		270	340	340	340
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	270	340	340	340
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>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)		78,993	92,683	92,464	96,716

STAFFING DETAILS

COA	Description	Filled	
		2011	2012
6111	Administrative	9	7
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	1	1
6114	Clerical and Office Support	5	4
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	7	9
6117	Temporary Employees	1	1
Total		23	22

DETAILS OF EXPENDITURE

Agency Details

Agency: 57 Office of the Ombudsman

Acct Code	Details of Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
	Total Statutory Expenditure	0	8,998	0	8,998
	Total Appropriated Expenditure	2,525	3,351	2,425	3,268
	Total Appropriated Current Expenditure	2,525	3,351	2,425	3,268
610	Total Employment Costs	2,341	2,381	2,254	2,298
620	Total Other Charges	184	970	171	970
	Total Appropriated Capital Expenditure	0	0	0	0
	Grand Total (Appropriated and Statutory)	2,525	12,349	2,425	12,266

Programme Code and Description	2012 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
571 Ombudsman	8,998	2,298	970	12,266	0	12,266
Agency Total	8,998	2,298	970	12,266	0	12,266

STAFFING DETAILS

COA	Description	Filled	
		2011	2012
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	1	1
6116	Contracted Employees	0	0
6117	Temporary Employees	1	1
	Total	4	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 2010	Budget 2011	Revised 2011	Budget 2012
	Total Statutory Expenditure	0	8,998	0	8,998
	Total Appropriated Expenditure	2,525	3,351	2,425	3,268
	Total Appropriated Current Expenditure	2,525	3,351	2,425	3,268
610	Total Employment Costs	2,341	2,381	2,254	2,298
611	Total Wages and Salaries	1,637	1,652	1,586	1,629
613	Overhead Expenses	704	729	668	669
620	Total Other Charges	184	970	171	970
	Total Appropriated Capital Expenditure	0	0	0	0
	Programme Total	2,525	12,349	2,425	12,266

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 57 Office of the Ombudsman

Programme: 571 - Ombudsman

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure		0	8,998	0	8,998
6011	Statutory Wages and Salaries	0	7,214	0	7,214
6012	Statutory Benefits and Allowance	0	1,784	0	1,784
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		2,525	3,351	2,425	3,268
<i>Total Wages and Salaries</i>		<i>1,637</i>	<i>1,652</i>	<i>1,586</i>	<i>1,629</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	1,156	1,160	1,109	1,109
6115	Semi-Skilled Operatives and Unskilled	455	460	459	492
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	26	32	18	28
<i>Overhead Expenses</i>		<i>704</i>	<i>729</i>	<i>668</i>	<i>669</i>
6131	Other Direct Labour Costs	345	364	359	359
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	213	215	163	164
6134	National Insurance	145	150	146	146
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>0</i>	<i>165</i>	<i>0</i>	<i>165</i>
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	0	90	0	90
6224	Print and Non-Print Materials	0	75	0	75
<i>Fuel and Lubricants</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6231	Fuel and Lubricants	0	0	0	0
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>40</i>	<i>20</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	0	40	20	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>47</i>	<i>55</i>	<i>40</i>	<i>55</i>
6261	Local Travel and Subsistence	44	50	37	50
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	3	5	3	5

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 57 Office of the Ombudsman

Programme: 571 - Ombudsman

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	87	625	111	625
6271	Telephone Charges	87	125	111	125
6272	Electricity Charges	0	500	0	500
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	50	70	0	70
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	50	50	0	50
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	0	20	0	20
	<i>Other Operating Expenses</i>	0	15	0	15
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	15	0	15
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	0	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Subsidies and Contributions to Local & Intl. Organ</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	2,525	12,349	2,425	12,266

STAFFING DETAILS

COA	Description	Filled	
		2011	2012
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	1	1
6116	Contracted Employees	0	0
6117	Temporary Employees	1	1
	Total	4	4

DETAILS OF EXPENDITURE

Agency Details

Agency: 58 Public Service Appellate Tribunal

Acct Code	Details of Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
	Total Statutory Expenditure	0	10,434	0	10,434
	Total Appropriated Expenditure	6,916	9,552	8,092	8,324
	Total Appropriated Current Expenditure	5,475	6,552	5,092	5,824
610	Total Employment Costs	1,933	1,944	1,944	2,197
620	Total Other Charges	3,542	4,608	3,148	3,627
	Total Appropriated Capital Expenditure	1,441	3,000	3,000	2,500
	Grand Total (Appropriated and Statutory)	6,916	19,986	8,092	18,758

Programme Code and Description	2012 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
581 Public Service Appellate Tribunal	10,434	2,197	3,627	16,258	2,500	18,758
Agency Total	10,434	2,197	3,627	16,258	2,500	18,758

STAFFING DETAILS

COA	Description	Filled	
		2011	2012
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 2010	Budget 2011	Revised 2011	Budget 2012
	Total Statutory Expenditure	0	10,434	0	10,434
	Total Appropriated Expenditure	6,916	9,552	8,092	8,324
	Total Appropriated Current Expenditure	5,475	6,552	5,092	5,824
610	Total Employment Costs	1,933	1,944	1,944	2,197
611	Total Wages and Salaries	1,203	1,205	1,205	1,419
613	Overhead Expenses	730	739	739	778
620	Total Other Charges	3,542	4,608	3,148	3,627
	Total Appropriated Capital Expenditure	1,441	3,000	3,000	2,500
	Programme Total	6,916	19,986	8,092	18,758

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 2010	Budget 2011	Revised 2011	Budget 2012
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		5,475	6,552	5,092	5,824
<i>Total Wages and Salaries</i>		<i>1,203</i>	<i>1,205</i>	<i>1,205</i>	<i>1,419</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	1,203	1,205	1,205	1,419
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>730</i>	<i>739</i>	<i>739</i>	<i>778</i>
6131	Other Direct Labour Costs	521	525	521	531
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	114	116	120	126
6134	National Insurance	95	98	98	121
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>88</i>	<i>310</i>	<i>139</i>	<i>310</i>
6221	Drugs and Medical Supplies	0	20	0	20
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	36	100	30	100
6224	Print and Non-Print Materials	52	190	110	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>308</i>	<i>310</i>	<i>232</i>	<i>310</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	249	250	192	250
6243	Janitorial and Cleaning Supplies	59	60	40	60
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		<i>0</i>	<i>59</i>	<i>0</i>	<i>59</i>
6261	Local Travel and Subsistence	0	50	0	50
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	9	0	9

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 58 Public Service Appellate Tribunal

Programme: 581 - Public Service Appellate Tribunal

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	2,709	3,445	2,463	2,464
6271	Telephone Charges	146	180	179	180
6272	Electricity Charges	2,025	2,800	1,819	1,819
6273	Water Charges	538	465	465	465
	<i>Other Goods and Services Purchased</i>	392	405	313	405
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	0	100	100	100
6283	Cleaning and Extermination Services	350	250	158	250
6284	Other	42	55	55	55
	<i>Other Operating Expenses</i>	46	79	1	79
6291	National and Other Events	0	14	0	14
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	43	50	1	50
6294	Other	3	15	0	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)	5,475	16,986	5,092	16,258

STAFFING DETAILS

COA	Description	Filled	
		2011	2012
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 2010	Budget 2011	Revised 2011	Budget 2012
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,197,241	1,311,409	1,299,685	1,470,085
	Total Appropriated Current Expenditure	1,033,424	1,130,409	1,123,028	1,260,593
610	Total Employment Costs	538,487	577,851	576,984	669,759
620	Total Other Charges	494,937	552,558	546,044	590,834
	Total Appropriated Capital Expenditure	163,817	181,000	176,657	209,492
	Grand Total (Appropriated and Statutory)	1,197,241	1,311,409	1,299,685	1,470,085

Programme Code and Description	2012 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
711 Regional Administration and Finance	0	38,819	51,589	90,408	19,774	110,182
712 Public Works	0	30,421	155,491	185,912	87,118	273,030
713 Education Delivery	0	447,336	237,180	684,516	57,700	742,216
714 Health Services	0	153,183	146,574	299,757	44,900	344,657
Agency Total	0	669,759	590,834	1,260,593	209,492	1,470,085

STAFFING DETAILS

COA	Description	Filled	
		2011	2012
6111	Administrative	59	60
6112	Senior Technical	130	148
6113	Other Technical and Craft Skilled	97	112
6114	Clerical and Office Support	14	14
6115	Semi-Skilled Operatives and Unskilled	353	323
6116	Contracted Employees	68	74
6117	Temporary Employees	14	12
	Total	735	743

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 2010	Budget 2011	Revised 2011	Budget 2012
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	93,541	108,519	105,524	110,182
	Total Appropriated Current Expenditure	81,055	83,219	82,326	90,408
610	Total Employment Costs	34,888	36,119	35,448	38,819
611	Total Wages and Salaries	30,151	31,244	30,825	33,948
613	Overhead Expenses	4,736	4,875	4,623	4,871
620	Total Other Charges	46,167	47,100	46,877	51,589
	Total Appropriated Capital Expenditure	12,486	25,300	23,199	19,774
	Programme Total	93,541	108,519	105,524	110,182

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 2010	Budget 2011	Revised 2011	Budget 2012
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	223,314	251,497	252,323	273,030
	Total Appropriated Current Expenditure	166,774	181,497	179,299	185,912
610	Total Employment Costs	29,829	31,234	30,879	30,421
611	Total Wages and Salaries	27,476	28,159	28,399	27,924
613	Overhead Expenses	2,353	3,075	2,480	2,497
620	Total Other Charges	136,945	150,263	148,420	155,491
	Total Appropriated Capital Expenditure	56,540	70,000	73,024	87,118
	Programme Total	223,314	251,497	252,323	273,030

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 2010	Budget 2011	Revised 2011	Budget 2012
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	607,251	644,035	636,081	742,216
	Total Appropriated Current Expenditure	548,425	597,335	594,639	684,516
610	Total Employment Costs	353,284	378,968	379,332	447,336
611	Total Wages and Salaries	286,844	309,813	305,516	355,165
613	Overhead Expenses	66,440	69,155	73,817	92,171
620	Total Other Charges	195,141	218,367	215,307	237,180
	Total Appropriated Capital Expenditure	58,827	46,700	41,442	57,700
	Programme Total	607,251	644,035	636,081	742,216

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 2010	Budget 2011	Revised 2011	Budget 2012
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	273,135	307,358	305,757	344,657
	Total Appropriated Current Expenditure	237,170	268,358	266,764	299,757
610	Total Employment Costs	120,486	131,530	131,324	153,183
611	Total Wages and Salaries	97,456	105,611	106,896	126,291
613	Overhead Expenses	23,030	25,919	24,428	26,892
620	Total Other Charges	116,684	136,828	135,440	146,574
	Total Appropriated Capital Expenditure	35,965	39,000	38,993	44,900
	Programme Total	273,135	307,358	305,757	344,657

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DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 71 Region 1: Barima/Waini

Programme: 711 - Regional Administration and Finance

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		81,055	83,219	82,326	90,408
<i>Total Wages and Salaries</i>		<i>30,151</i>	<i>31,244</i>	<i>30,825</i>	<i>33,948</i>
6111	Administrative	4,173	4,174	4,174	4,508
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	2,192	2,438	3,043	3,230
6114	Clerical and Office Support	5,620	5,459	5,603	5,859
6115	Semi-Skilled Operatives and Unskilled	7,890	7,957	6,789	6,789
6116	Contracted Employees	10,276	11,216	11,216	13,562
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>4,736</i>	<i>4,875</i>	<i>4,623</i>	<i>4,871</i>
6131	Other Direct Labour Costs	543	543	513	514
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	2,696	2,726	2,577	2,745
6134	National Insurance	1,498	1,606	1,533	1,612
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>18,000</i>	<i>18,500</i>	<i>18,491</i>	<i>21,000</i>
6211	Expenses Specific to the Agency	18,000	18,500	18,491	21,000
<i>Materials, Equipment and Supplies</i>		<i>2,777</i>	<i>2,880</i>	<i>2,826</i>	<i>2,900</i>
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	500	600	599	600
6223	Office Materials and Supplies	1,580	1,580	1,580	1,600
6224	Print and Non-Print Materials	698	700	647	700
<i>Fuel and Lubricants</i>		<i>7,499</i>	<i>7,500</i>	<i>7,486</i>	<i>9,879</i>
6231	Fuel and Lubricants	7,499	7,500	7,486	9,879
<i>Rental and Maintenance of Buildings</i>		<i>760</i>	<i>760</i>	<i>760</i>	<i>800</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	760	760	760	800
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		<i>9,830</i>	<i>11,000</i>	<i>10,857</i>	<i>10,600</i>
6261	Local Travel and Subsistence	6,250	7,000	6,862	7,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 71 Region 1: Barima/Waini

Programme: 711 - Regional Administration and Finance

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
6264	Vehicle Spares and Service	2,583	3,000	2,999	2,600
6265	Other Transport, Travel and Postage	997	1,000	997	1,000
	<i>Utility Charges</i>	698	1,198	1,198	1,000
6271	Telephone Charges	698	1,198	1,198	1,000
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	2,217	722	720	870
6281	Security Services	1,347	0	0	0
6282	Equipment Maintenance	400	400	398	500
6283	Cleaning and Extermination Services	170	170	170	170
6284	Other	300	152	152	200
	<i>Other Operating Expenses</i>	2,599	2,600	2,599	2,600
6291	National and Other Events	2,100	2,100	2,100	2,100
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	400	400	400	400
6294	Other	99	100	100	100
	<i>Education Subventions and Training</i>	348	500	500	500
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	348	500	500	500
	<i>Rates, Taxes and Subvention to Local Authorities</i>	1,440	1,440	1,440	1,440
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	1,440	1,440	1,440	1,440
	<i>Subsidies and Contributions to Local & 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)	81,055	83,219	82,326	90,408

STAFFING DETAILS

COA	Description	Filled	
		2011	2012
6111	Administrative	4	3
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	4	5
6114	Clerical and Office Support	10	10
6115	Semi-Skilled Operatives and Unskilled	14	12
6116	Contracted Employees	12	14
6117	Temporary Employees	0	0
	Total	44	44

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 71 Region 1: Barima/Waini

Programme: 712 - Public Works

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		166,774	181,497	179,299	185,912
<i>Total Wages and Salaries</i>		<i>27,476</i>	<i>28,159</i>	<i>28,399</i>	<i>27,924</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	6,883	6,873	8,245	8,155
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	5,103	5,155	4,796	4,057
6116	Contracted Employees	11,466	11,474	11,410	11,745
6117	Temporary Employees	4,024	4,657	3,947	3,967
<i>Overhead Expenses</i>		<i>2,353</i>	<i>3,075</i>	<i>2,480</i>	<i>2,497</i>
6131	Other Direct Labour Costs	51	543	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,406	1,593	1,541	1,544
6134	National Insurance	895	939	939	953
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>1,148</i>	<i>1,265</i>	<i>1,264</i>	<i>1,565</i>
6221	Drugs and Medical Supplies	59	65	65	65
6222	Field Materials and Supplies	694	800	800	900
6223	Office Materials and Supplies	248	250	249	300
6224	Print and Non-Print Materials	147	150	150	300
<i>Fuel and Lubricants</i>		<i>66,770</i>	<i>67,066</i>	<i>71,538</i>	<i>72,500</i>
6231	Fuel and Lubricants	66,770	67,066	71,538	72,500
<i>Rental and Maintenance of Buildings</i>		<i>15,137</i>	<i>21,140</i>	<i>21,136</i>	<i>21,100</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	14,999	21,000	20,997	21,000
6243	Janitorial and Cleaning Supplies	138	140	139	100
<i>Maintenance of Infrastructure</i>		<i>20,234</i>	<i>21,210</i>	<i>21,347</i>	<i>24,150</i>
6251	Maintenance of Roads	7,098	7,100	7,100	8,500
6252	Maintenance of Bridges	3,150	2,510	2,510	3,000
6253	Maintenance of Drainage and Irrigation Works	4,489	4,500	4,499	5,350
6254	Maintenance of Sea and River Defenses	2,498	3,000	2,999	3,000
6255	Maintenance of Other Infrastructure	2,998	4,100	4,239	4,300
<i>Transport, Travel & Postage</i>		<i>13,798</i>	<i>16,800</i>	<i>17,769</i>	<i>16,800</i>
6261	Local Travel and Subsistence	1,999	2,400	3,372	2,400
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 71 Region 1: Barima/Waini

Programme: 712 - Public Works

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
6264	Vehicle Spares and Service	10,000	12,000	11,999	12,000
6265	Other Transport, Travel and Postage	1,799	2,400	2,398	2,400
	<i>Utility Charges</i>	122	125	125	180
6271	Telephone Charges	122	125	125	180
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	19,635	22,557	15,142	19,096
6281	Security Services	18,060	20,557	13,143	16,996
6282	Equipment Maintenance	80	200	199	200
6283	Cleaning and Extermination Services	800	1,000	1,000	900
6284	Other	696	800	799	1,000
	<i>Other Operating Expenses</i>	0	0	0	0
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	0	0	0
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	100	100	100	100
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	100	100	100	100
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Subsidies and Contributions to Local & Intl. Organ</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	166,774	181,497	179,299	185,912

STAFFING DETAILS

COA	Description	Filled	
		2011	2012
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	12	12
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	10	8
6116	Contracted Employees	14	13
6117	Temporary Employees	8	7
	Total	44	40

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 71 Region 1: Barima/Waini

Programme: 713 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		548,425	597,335	594,639	684,516
<i>Total Wages and Salaries</i>		<i>286,844</i>	<i>309,813</i>	<i>305,516</i>	<i>355,165</i>
6111	Administrative	61,011	65,717	61,688	74,219
6112	Senior Technical	86,579	89,403	100,834	128,765
6113	Other Technical and Craft Skilled	1,353	725	846	1,471
6114	Clerical and Office Support	1,591	923	1,291	1,674
6115	Semi-Skilled Operatives and Unskilled	125,307	140,448	128,736	136,450
6116	Contracted Employees	6,449	7,980	7,980	8,336
6117	Temporary Employees	4,553	4,617	4,140	4,250
<i>Overhead Expenses</i>		<i>66,440</i>	<i>69,155</i>	<i>73,817</i>	<i>92,171</i>
6131	Other Direct Labour Costs	3,169	1,607	2,034	2,226
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	41,639	45,211	49,445	63,256
6134	National Insurance	21,632	22,337	22,337	26,689
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>31,596</i>	<i>32,500</i>	<i>32,311</i>	<i>34,814</i>
6221	Drugs and Medical Supplies	1,431	2,000	2,000	2,324
6222	Field Materials and Supplies	11,493	11,500	11,500	12,000
6223	Office Materials and Supplies	9,972	10,000	9,819	10,990
6224	Print and Non-Print Materials	8,700	9,000	8,992	9,500
<i>Fuel and Lubricants</i>		<i>14,482</i>	<i>16,865</i>	<i>18,315</i>	<i>19,000</i>
6231	Fuel and Lubricants	14,482	16,865	18,315	19,000
<i>Rental and Maintenance of Buildings</i>		<i>41,318</i>	<i>43,828</i>	<i>43,295</i>	<i>50,180</i>
6241	Rental of Buildings	1,515	2,328	1,795	6,180
6242	Maintenance of Buildings	33,995	35,500	35,500	37,500
6243	Janitorial and Cleaning Supplies	5,808	6,000	6,000	6,500
<i>Maintenance of Infrastructure</i>		<i>6,374</i>	<i>15,950</i>	<i>15,949</i>	<i>18,000</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	2,175	2,200	2,199	3,000
6253	Maintenance of Drainage and Irrigation Works	0	3,200	3,200	4,000
6254	Maintenance of Sea and River Defenses	0	6,000	6,000	6,000
6255	Maintenance of Other Infrastructure	4,199	4,550	4,550	5,000
<i>Transport, Travel & Postage</i>		<i>24,400</i>	<i>28,220</i>	<i>27,856</i>	<i>28,284</i>
6261	Local Travel and Subsistence	16,200	17,200	17,165	17,264
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	2	20	0	20

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 71 Region 1: Barima/Waini

Programme: 713 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
6264	Vehicle Spares and Service	2,200	3,000	2,911	3,000
6265	Other Transport, Travel and Postage	5,998	8,000	7,780	8,000
<i>Utility Charges</i>		499	898	780	2,098
6271	Telephone Charges	499	898	780	2,098
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		23,029	22,894	19,072	26,054
6281	Security Services	17,498	17,754	15,052	17,754
6282	Equipment Maintenance	500	500	498	4,400
6283	Cleaning and Extermination Services	676	680	617	700
6284	Other	4,355	3,960	2,906	3,200
<i>Other Operating Expenses</i>		39,448	42,212	43,030	43,750
6291	National and Other Events	9,791	9,680	11,680	10,700
6292	Dietary	28,619	31,482	30,300	32,000
6293	Refreshment and Meals	698	750	750	750
6294	Other	340	300	300	300
<i>Education Subventions and Training</i>		13,996	15,000	14,699	15,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	13,996	15,000	14,699	15,000
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & 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)		548,425	597,335	594,639	684,516

STAFFING DETAILS

COA	Description	Filled	
		2011	2012
6111	Administrative	55	57
6112	Senior Technical	124	141
6113	Other Technical and Craft Skilled	1	2
6114	Clerical and Office Support	3	3
6115	Semi-Skilled Operatives and Unskilled	277	257
6116	Contracted Employees	10	10
6117	Temporary Employees	6	5
Total		476	475

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 71 Region 1: Barima/Waini

Programme: 714 - Health Services

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		237,170	268,358	266,764	299,757
<i>Total Wages and Salaries</i>		<i>97,456</i>	<i>105,611</i>	<i>106,896</i>	<i>126,291</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	5,545	5,823	5,823	7,081
6113	Other Technical and Craft Skilled	44,959	46,676	48,121	59,471
6114	Clerical and Office Support	388	641	641	692
6115	Semi-Skilled Operatives and Unskilled	24,581	25,333	25,293	27,064
6116	Contracted Employees	21,983	27,138	27,018	31,983
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>23,030</i>	<i>25,919</i>	<i>24,428</i>	<i>26,892</i>
6131	Other Direct Labour Costs	1,956	3,162	1,701	1,912
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	15,273	16,389	16,359	17,760
6134	National Insurance	5,801	6,368	6,368	7,220
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>11,094</i>	<i>11,500</i>	<i>11,489</i>	<i>12,600</i>
6221	Drugs and Medical Supplies	2,000	2,000	2,000	2,000
6222	Field Materials and Supplies	3,699	3,600	3,589	4,000
6223	Office Materials and Supplies	3,598	3,900	3,900	4,000
6224	Print and Non-Print Materials	1,797	2,000	2,000	2,600
<i>Fuel and Lubricants</i>		<i>25,999</i>	<i>30,000</i>	<i>31,745</i>	<i>31,000</i>
6231	Fuel and Lubricants	25,999	30,000	31,745	31,000
<i>Rental and Maintenance of Buildings</i>		<i>21,996</i>	<i>24,500</i>	<i>24,500</i>	<i>27,906</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	14,999	16,500	16,500	18,000
6243	Janitorial and Cleaning Supplies	6,997	8,000	8,000	9,906
<i>Maintenance of Infrastructure</i>		<i>4,068</i>	<i>6,800</i>	<i>6,800</i>	<i>10,850</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	999	2,400	2,400	3,000
6253	Maintenance of Drainage and Irrigation Works	0	0	0	2,350
6254	Maintenance of Sea and River Defenses	0	1,400	1,400	2,000
6255	Maintenance of Other Infrastructure	3,069	3,000	3,000	3,500
<i>Transport, Travel & Postage</i>		<i>29,889</i>	<i>32,212</i>	<i>32,124</i>	<i>32,712</i>
6261	Local Travel and Subsistence	22,499	24,000	23,999	24,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	12	0	12

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 71 Region 1: Barima/Waini

Programme: 714 - Health Services

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
6264	Vehicle Spares and Service	4,991	5,800	5,749	6,000
6265	Other Transport, Travel and Postage	2,400	2,400	2,376	2,700
<i>Utility Charges</i>		1,255	1,658	1,421	1,700
6271	Telephone Charges	1,255	1,658	1,421	1,700
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		3,937	10,708	8,928	10,756
6281	Security Services	0	5,606	3,828	5,606
6282	Equipment Maintenance	1,498	2,000	1,999	2,000
6283	Cleaning and Extermination Services	640	1,700	1,700	1,700
6284	Other	1,799	1,402	1,401	1,450
<i>Other Operating Expenses</i>		15,447	16,450	15,436	16,050
6291	National and Other Events	599	600	600	600
6292	Dietary	14,000	15,000	13,986	14,500
6293	Refreshment and Meals	449	450	450	450
6294	Other	399	400	400	500
<i>Education Subventions and Training</i>		2,999	3,000	2,998	3,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	2,999	3,000	2,998	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)		237,170	268,358	266,764	299,757

STAFFING DETAILS

COA	Description	Filled	
		2011	2012
6111	Administrative	0	0
6112	Senior Technical	6	7
6113	Other Technical and Craft Skilled	80	93
6114	Clerical and Office Support	1	1
6115	Semi-Skilled Operatives and Unskilled	52	46
6116	Contracted Employees	32	37
6117	Temporary Employees	0	0
Total		171	184

DETAILS OF EXPENDITURE

Agency Details

Agency: 72 Region 2: Pomeroon/Supenaam

Acct Code	Details of Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,899,294	2,069,804	2,068,985	2,214,410
	Total Appropriated Current Expenditure	1,613,576	1,755,304	1,754,495	1,868,460
610	Total Employment Costs	993,627	1,085,012	1,084,475	1,162,132
620	Total Other Charges	619,949	670,292	670,019	706,328
	Total Appropriated Capital Expenditure	285,718	314,500	314,491	345,950
	Grand Total (Appropriated and Statutory)	1,899,294	2,069,804	2,068,985	2,214,410

Programme Code and Description	2012 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
721 Regional Administration and Finance	0	65,321	38,644	103,965	3,850	107,815
722 Agriculture	0	51,262	150,931	202,193	129,100	331,293
723 Public Works	0	24,972	56,194	81,166	90,000	171,166
724 Educational Delivery	0	796,325	291,297	1,087,622	65,500	1,153,122
725 Health Services	0	224,252	169,262	393,514	57,500	451,014
Agency Total	0	1,162,132	706,328	1,868,460	345,950	2,214,410

STAFFING DETAILS

COA	Description	Filled	
		2011	2012
6111	Administrative	160	168
6112	Senior Technical	390	393
6113	Other Technical and Craft Skilled	231	247
6114	Clerical and Office Support	65	57
6115	Semi-Skilled Operatives and Unskilled	261	215
6116	Contracted Employees	114	131
6117	Temporary Employees	0	9
	Total	1221	1220

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 2010	Budget 2011	Revised 2011	Budget 2012
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	105,484	104,511	106,038	107,815
	Total Appropriated Current Expenditure	98,795	100,711	102,238	103,965
610	Total Employment Costs	60,866	61,826	63,213	65,321
611	Total Wages and Salaries	52,016	52,775	54,796	56,376
613	Overhead Expenses	8,850	9,051	8,418	8,945
620	Total Other Charges	37,929	38,885	39,025	38,644
	Total Appropriated Capital Expenditure	6,689	3,800	3,800	3,850
	Programme Total	105,484	104,511	106,038	107,815

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 2010	Budget 2011	Revised 2011	Budget 2012
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	288,993	306,255	308,046	331,293
	Total Appropriated Current Expenditure	178,993	190,255	192,046	202,193
610	Total Employment Costs	53,191	52,264	52,259	51,262
611	Total Wages and Salaries	47,484	46,948	47,757	46,939
613	Overhead Expenses	5,707	5,316	4,501	4,323
620	Total Other Charges	125,802	137,991	139,787	150,931
	Total Appropriated Capital Expenditure	110,000	116,000	116,000	129,100
	Programme Total	288,993	306,255	308,046	331,293

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 2010	Budget 2011	Revised 2011	Budget 2012
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	182,093	171,761	170,723	171,166
	Total Appropriated Current Expenditure	92,519	74,261	73,225	81,166
610	Total Employment Costs	21,767	21,633	21,601	24,972
611	Total Wages and Salaries	19,119	18,422	18,708	21,600
613	Overhead Expenses	2,648	3,211	2,892	3,372
620	Total Other Charges	70,752	52,628	51,625	56,194
	Total Appropriated Capital Expenditure	89,574	97,500	97,498	90,000
	Programme Total	182,093	171,761	170,723	171,166

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 2010	Budget 2011	Revised 2011	Budget 2012
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	940,283	1,046,518	1,055,052	1,153,122
	Total Appropriated Current Expenditure	897,313	997,018	1,005,558	1,087,622
610	Total Employment Costs	649,997	719,941	728,720	796,325
611	Total Wages and Salaries	570,549	634,708	635,824	703,781
613	Overhead Expenses	79,448	85,233	92,895	92,544
620	Total Other Charges	247,316	277,077	276,838	291,297
	Total Appropriated Capital Expenditure	42,970	49,500	49,494	65,500
	Programme Total	940,283	1,046,518	1,055,052	1,153,122

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 2010	Budget 2011	Revised 2011	Budget 2012
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	382,441	440,759	429,126	451,014
	Total Appropriated Current Expenditure	345,956	393,059	381,428	393,514
610	Total Employment Costs	207,807	229,348	218,683	224,252
611	Total Wages and Salaries	170,435	183,225	187,066	193,618
613	Overhead Expenses	37,372	46,123	31,617	30,634
620	Total Other Charges	138,149	163,711	162,744	169,262
	Total Appropriated Capital Expenditure	36,485	47,700	47,699	57,500
	Programme Total	382,441	440,759	429,126	451,014

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 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		98,795	100,711	102,238	103,965
<i>Total Wages and Salaries</i>		<i>52,016</i>	<i>52,775</i>	<i>54,796</i>	<i>56,376</i>
6111	Administrative	4,267	4,404	5,957	6,558
6112	Senior Technical	1,194	1,135	822	793
6113	Other Technical and Craft Skilled	3,601	3,973	3,532	3,478
6114	Clerical and Office Support	16,946	17,280	17,272	16,323
6115	Semi-Skilled Operatives and Unskilled	11,532	11,256	10,552	10,931
6116	Contracted Employees	14,476	14,727	16,413	18,293
6117	Temporary Employees	0	0	248	0
<i>Overhead Expenses</i>		<i>8,850</i>	<i>9,051</i>	<i>8,418</i>	<i>8,945</i>
6131	Other Direct Labour Costs	2,377	1,886	1,868	1,910
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	3,431	4,050	3,501	3,942
6134	National Insurance	3,042	3,115	3,049	3,093
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>6,700</i>	<i>6,840</i>	<i>6,840</i>	<i>6,840</i>
6211	Expenses Specific to the Agency	6,700	6,840	6,840	6,840
<i>Materials, Equipment and Supplies</i>		<i>4,628</i>	<i>4,691</i>	<i>4,590</i>	<i>4,947</i>
6221	Drugs and Medical Supplies	55	60	60	66
6222	Field Materials and Supplies	325	325	225	325
6223	Office Materials and Supplies	3,193	3,250	3,250	3,500
6224	Print and Non-Print Materials	1,055	1,056	1,055	1,056
<i>Fuel and Lubricants</i>		<i>7,000</i>	<i>7,500</i>	<i>7,500</i>	<i>7,500</i>
6231	Fuel and Lubricants	7,000	7,500	7,500	7,500
<i>Rental and Maintenance of Buildings</i>		<i>160</i>	<i>160</i>	<i>160</i>	<i>160</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	160	160	160	160
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		<i>2,991</i>	<i>3,219</i>	<i>4,317</i>	<i>3,217</i>
6261	Local Travel and Subsistence	2,842	3,000	4,098	3,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	39	39	39	37

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 72 Region 2: Pomeroon/Supenaam

Programme: 721 - Regional Administration and Finance

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	110	180	180	180
<i>Utility Charges</i>		9,803	9,918	9,441	9,518
6271	Telephone Charges	1,600	1,860	1,383	1,460
6272	Electricity Charges	5,802	6,000	6,000	6,000
6273	Water Charges	2,401	2,058	2,058	2,058
<i>Other Goods and Services Purchased</i>		2,082	2,629	2,329	2,623
6281	Security Services	179	423	423	423
6282	Equipment Maintenance	1,289	1,290	990	1,000
6283	Cleaning and Extermination Services	283	300	300	300
6284	Other	332	616	616	900
<i>Other Operating Expenses</i>		2,924	2,187	2,586	2,335
6291	National and Other Events	1,355	1,200	1,459	1,200
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	553	555	554	555
6294	Other	1,016	432	573	580
<i>Education Subventions and Training</i>		637	637	376	400
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	637	637	376	400
<i>Rates, Taxes and Subvention to Local Authorities</i>		1,004	1,104	886	1,104
6311	Rates and Taxes	1,004	1,104	886	1,104
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)		98,795	100,711	102,238	103,965

STAFFING DETAILS

COA	Description	Filled	
		2011	2012
6111	Administrative	4	6
6112	Senior Technical	1	1
6113	Other Technical and Craft Skilled	6	5
6114	Clerical and Office Support	31	28
6115	Semi-Skilled Operatives and Unskilled	22	20
6116	Contracted Employees	18	24
6117	Temporary Employees	0	0
Total		82	84

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 72 Region 2: Pomeroon/Supenaam

Programme: 722 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		178,993	190,255	192,046	202,193
<i>Total Wages and Salaries</i>		<i>47,484</i>	<i>46,948</i>	<i>47,757</i>	<i>46,939</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	8,551	8,477	7,564	7,740
6114	Clerical and Office Support	2,702	2,818	2,818	3,044
6115	Semi-Skilled Operatives and Unskilled	22,728	21,686	18,186	15,743
6116	Contracted Employees	13,503	13,967	19,189	20,412
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>5,707</i>	<i>5,316</i>	<i>4,501</i>	<i>4,323</i>
6131	Other Direct Labour Costs	811	811	595	528
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	2,187	1,894	1,691	1,684
6134	National Insurance	2,709	2,611	2,216	2,111
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>975</i>	<i>1,015</i>	<i>1,014</i>	<i>1,097</i>
6221	Drugs and Medical Supplies	41	41	41	45
6222	Field Materials and Supplies	140	154	154	169
6223	Office Materials and Supplies	530	530	530	583
6224	Print and Non-Print Materials	264	290	290	300
<i>Fuel and Lubricants</i>		<i>29,000</i>	<i>30,000</i>	<i>32,721</i>	<i>35,000</i>
6231	Fuel and Lubricants	29,000	30,000	32,721	35,000
<i>Rental and Maintenance of Buildings</i>		<i>60</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	60	60	60	60
<i>Maintenance of Infrastructure</i>		<i>86,597</i>	<i>87,260</i>	<i>87,324</i>	<i>95,600</i>
6251	Maintenance of Roads	6,600	7,260	2,661	7,000
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	79,997	80,000	84,663	88,600
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		<i>8,106</i>	<i>8,106</i>	<i>8,105</i>	<i>8,226</i>
6261	Local Travel and Subsistence	506	506	506	526
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 72 Region 2: Pomeroon/Supenaam

Programme: 722 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
6264	Vehicle Spares and Service	7,600	7,600	7,599	7,700
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	785	909	609	1,013
6271	Telephone Charges	384	508	208	508
6272	Electricity Charges	0	0	0	0
6273	Water Charges	401	401	401	505
	<i>Other Goods and Services Purchased</i>	179	10,535	9,915	9,865
6281	Security Services	0	10,190	9,571	9,500
6282	Equipment Maintenance	132	145	145	145
6283	Cleaning and Extermination Services	35	200	199	220
6284	Other	12	0	0	0
	<i>Other Operating Expenses</i>	36	40	40	40
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	36	40	40	40
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	66	66	0	30
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	66	66	0	30
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Subsidies and Contributions to Local & Intl. Organ</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	178,993	190,255	192,046	202,193

STAFFING DETAILS

COA	Description	Filled	
		2011	2012
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	14	12
6114	Clerical and Office Support	5	5
6115	Semi-Skilled Operatives and Unskilled	35	23
6116	Contracted Employees	14	21
6117	Temporary Employees	0	0
	Total	68	61

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 72 Region 2: Pomeroon/Supenaam

Programme: 723 - Public Works

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		92,519	74,261	73,225	81,166
<i>Total Wages and Salaries</i>		<i>19,119</i>	<i>18,422</i>	<i>18,708</i>	<i>21,600</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	12,294	11,882	12,633	15,530
6114	Clerical and Office Support	1,223	1,284	1,386	1,387
6115	Semi-Skilled Operatives and Unskilled	4,339	4,556	3,673	3,938
6116	Contracted Employees	1,263	700	1,016	745
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>2,648</i>	<i>3,211</i>	<i>2,892</i>	<i>3,372</i>
6131	Other Direct Labour Costs	535	553	605	598
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	699	1,232	844	1,104
6134	National Insurance	1,414	1,426	1,443	1,670
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>841</i>	<i>923</i>	<i>922</i>	<i>994</i>
6221	Drugs and Medical Supplies	22	22	22	24
6222	Field Materials and Supplies	510	561	560	600
6223	Office Materials and Supplies	170	200	200	220
6224	Print and Non-Print Materials	140	140	140	150
<i>Fuel and Lubricants</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6231	Fuel and Lubricants	0	0	0	0
<i>Rental and Maintenance of Buildings</i>		<i>9,308</i>	<i>10,808</i>	<i>10,808</i>	<i>11,320</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	9,000	10,500	10,500	11,000
6243	Janitorial and Cleaning Supplies	308	308	308	320
<i>Maintenance of Infrastructure</i>		<i>20,499</i>	<i>23,300</i>	<i>23,298</i>	<i>27,100</i>
6251	Maintenance of Roads	12,499	13,000	12,999	14,000
6252	Maintenance of Bridges	4,000	5,500	5,499	6,500
6253	Maintenance of Drainage and Irrigation Works	0	0	0	1,000
6254	Maintenance of Sea and River Defenses	500	500	500	600
6255	Maintenance of Other Infrastructure	3,500	4,300	4,300	5,000
<i>Transport, Travel & Postage</i>		<i>4,505</i>	<i>5,153</i>	<i>5,152</i>	<i>5,760</i>
6261	Local Travel and Subsistence	253	253	253	260
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 72 Region 2: Pomeroon/Supenaam

Programme: 723 - Public Works

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
6264	Vehicle Spares and Service	4,252	4,900	4,899	5,500
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	<i>1,604</i>	<i>1,605</i>	<i>1,605</i>	<i>806</i>
6271	Telephone Charges	0	0	0	0
6272	Electricity Charges	0	0	0	0
6273	Water Charges	1,604	1,605	1,605	806
	<i>Other Goods and Services Purchased</i>	<i>33,964</i>	<i>10,808</i>	<i>9,810</i>	<i>10,180</i>
6281	Security Services	33,546	10,190	9,192	9,500
6282	Equipment Maintenance	0	0	0	0
6283	Cleaning and Extermination Services	418	618	618	680
6284	Other	0	0	0	0
	<i>Other Operating Expenses</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	0	0	0
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	<i>31</i>	<i>31</i>	<i>31</i>	<i>34</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	31	31	31	34
	<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)	92,519	74,261	73,225	81,166

STAFFING DETAILS

COA	Description	Filled	
		2011	2012
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	20	25
6114	Clerical and Office Support	2	2
6115	Semi-Skilled Operatives and Unskilled	10	8
6116	Contracted Employees	1	1
6117	Temporary Employees	0	0
	Total	33	36

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 72 Region 2: Pomeroon/Supenaam

Programme: 724 - Educational Delivery

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		897,313	997,018	1,005,558	1,087,622
<i>Total Wages and Salaries</i>		<i>570,549</i>	<i>634,708</i>	<i>635,824</i>	<i>703,781</i>
6111	Administrative	160,490	172,552	179,660	212,050
6112	Senior Technical	288,211	327,686	326,450	357,739
6113	Other Technical and Craft Skilled	52,096	60,670	64,889	65,379
6114	Clerical and Office Support	5,546	5,823	5,708	3,850
6115	Semi-Skilled Operatives and Unskilled	46,575	39,142	38,575	37,458
6116	Contracted Employees	17,631	28,835	19,208	22,147
6117	Temporary Employees	0	0	1,335	5,158
<i>Overhead Expenses</i>		<i>79,448</i>	<i>85,233</i>	<i>92,895</i>	<i>92,544</i>
6131	Other Direct Labour Costs	8,882	8,446	8,329	5,120
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	26,007	29,885	35,062	35,527
6134	National Insurance	44,559	46,902	49,505	51,897
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>31,346</i>	<i>33,528</i>	<i>31,526</i>	<i>33,027</i>
6221	Drugs and Medical Supplies	747	783	783	1,027
6222	Field Materials and Supplies	11,500	11,500	11,500	12,000
6223	Office Materials and Supplies	9,800	11,245	11,244	11,500
6224	Print and Non-Print Materials	9,299	10,000	8,000	8,500
<i>Fuel and Lubricants</i>		<i>2,998</i>	<i>4,000</i>	<i>3,996</i>	<i>4,500</i>
6231	Fuel and Lubricants	2,998	4,000	3,996	4,500
<i>Rental and Maintenance of Buildings</i>		<i>32,400</i>	<i>35,385</i>	<i>36,410</i>	<i>38,455</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	29,500	31,500	32,525	34,000
6243	Janitorial and Cleaning Supplies	2,900	3,885	3,885	4,455
<i>Maintenance of Infrastructure</i>		<i>12,100</i>	<i>17,500</i>	<i>16,474</i>	<i>19,000</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	1,200	2,000	2,000	3,000
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	10,900	15,500	14,474	16,000
<i>Transport, Travel & Postage</i>		<i>4,497</i>	<i>5,790</i>	<i>5,283</i>	<i>6,030</i>
6261	Local Travel and Subsistence	3,900	4,500	3,999	4,500
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	30	30	30	30

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 72 Region 2: Pomeroon/Supenaam

Programme: 724 - Educational Delivery

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
6264	Vehicle Spares and Service	347	500	497	700
6265	Other Transport, Travel and Postage	220	760	757	800
<i>Utility Charges</i>		59,123	62,838	59,129	60,429
6271	Telephone Charges	1,800	3,600	2,300	3,600
6272	Electricity Charges	26,600	28,000	25,591	25,591
6273	Water Charges	30,723	31,238	31,238	31,238
<i>Other Goods and Services Purchased</i>		61,474	71,656	69,973	73,456
6281	Security Services	39,485	42,456	42,321	42,456
6282	Equipment Maintenance	490	1,500	1,500	2,000
6283	Cleaning and Extermination Services	3,500	4,500	4,500	5,000
6284	Other	18,000	23,200	21,652	24,000
<i>Other Operating Expenses</i>		39,678	42,180	50,247	52,400
6291	National and Other Events	4,498	4,500	3,929	4,200
6292	Dietary	32,500	35,000	44,473	46,000
6293	Refreshment and Meals	680	680	680	700
6294	Other	2,000	2,000	1,166	1,500
<i>Education Subventions and Training</i>		3,700	4,200	3,800	4,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	3,700	4,200	3,800	4,000
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & Intl. Organ</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		897,313	997,018	1,005,558	1,087,622

STAFFING DETAILS

COA	Description	Filled	
		2011	2012
6111	Administrative	153	157
6112	Senior Technical	380	385
6113	Other Technical and Craft Skilled	112	113
6114	Clerical and Office Support	11	7
6115	Semi-Skilled Operatives and Unskilled	82	68
6116	Contracted Employees	27	30
6117	Temporary Employees	0	9
Total		765	769

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 72 Region 2: Pomeroon/Supenaam

Programme: 725 - Health Services

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		345,956	393,059	381,428	393,514
<i>Total Wages and Salaries</i>		<i>170,435</i>	<i>183,225</i>	<i>187,066</i>	<i>193,618</i>
6111	Administrative	5,580	6,842	7,472	10,865
6112	Senior Technical	9,058	7,909	6,918	6,699
6113	Other Technical and Craft Skilled	39,662	48,396	58,476	59,395
6114	Clerical and Office Support	7,997	8,962	8,962	9,069
6115	Semi-Skilled Operatives and Unskilled	56,897	57,731	51,919	53,594
6116	Contracted Employees	51,241	53,385	53,319	53,996
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>37,372</i>	<i>46,123</i>	<i>31,617</i>	<i>30,634</i>
6131	Other Direct Labour Costs	8,386	9,025	1,379	2,503
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	19,046	26,973	20,124	17,535
6134	National Insurance	9,940	10,125	10,114	10,596
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>20,639</i>	<i>21,000</i>	<i>21,396</i>	<i>21,550</i>
6221	Drugs and Medical Supplies	2,340	2,000	2,398	2,000
6222	Field Materials and Supplies	6,800	6,800	6,800	6,800
6223	Office Materials and Supplies	5,000	5,200	5,199	5,200
6224	Print and Non-Print Materials	6,500	7,000	6,999	7,550
<i>Fuel and Lubricants</i>		<i>9,400</i>	<i>10,000</i>	<i>10,000</i>	<i>11,000</i>
6231	Fuel and Lubricants	9,400	10,000	10,000	11,000
<i>Rental and Maintenance of Buildings</i>		<i>20,599</i>	<i>21,600</i>	<i>24,548</i>	<i>25,000</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	12,999	13,700	16,648	17,000
6243	Janitorial and Cleaning Supplies	7,600	7,900	7,900	8,000
<i>Maintenance of Infrastructure</i>		<i>10,272</i>	<i>12,200</i>	<i>9,156</i>	<i>12,600</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	2,997	3,400	3,400	4,100
6253	Maintenance of Drainage and Irrigation Works	0	0	0	1,500
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	7,275	8,800	5,757	7,000
<i>Transport, Travel & Postage</i>		<i>6,644</i>	<i>7,174</i>	<i>6,736</i>	<i>8,205</i>
6261	Local Travel and Subsistence	3,600	4,000	3,968	5,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	5	5	0	5

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 72 Region 2: Pomeroon/Supenaam

Programme: 725 - Health Services

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
6264	Vehicle Spares and Service	2,700	2,489	2,488	2,700
6265	Other Transport, Travel and Postage	339	680	279	500
<i>Utility Charges</i>		<i>44,500</i>	<i>50,980</i>	<i>49,050</i>	<i>49,160</i>
6271	Telephone Charges	2,000	2,480	2,480	2,590
6272	Electricity Charges	36,000	42,000	40,070	40,070
6273	Water Charges	6,500	6,500	6,500	6,500
<i>Other Goods and Services Purchased</i>		<i>8,408</i>	<i>21,134</i>	<i>22,289</i>	<i>21,414</i>
6281	Security Services	0	10,614	11,740	10,614
6282	Equipment Maintenance	3,430	4,800	4,794	5,000
6283	Cleaning and Extermination Services	4,499	5,500	5,535	5,600
6284	Other	479	220	220	200
<i>Other Operating Expenses</i>		<i>17,008</i>	<i>18,943</i>	<i>18,890</i>	<i>19,633</i>
6291	National and Other Events	130	130	130	130
6292	Dietary	14,584	15,310	15,309	16,000
6293	Refreshment and Meals	503	503	502	503
6294	Other	1,792	3,000	2,949	3,000
<i>Education Subventions and Training</i>		<i>680</i>	<i>680</i>	<i>680</i>	<i>700</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	680	680	680	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)		345,956	393,059	381,428	393,514

STAFFING DETAILS

COA	Description	Filled	
		2011	2012
6111	Administrative	3	5
6112	Senior Technical	9	7
6113	Other Technical and Craft Skilled	79	92
6114	Clerical and Office Support	16	15
6115	Semi-Skilled Operatives and Unskilled	112	96
6116	Contracted Employees	54	55
6117	Temporary Employees	0	0
Total		273	270

DETAILS OF EXPENDITURE

Agency Details

Agency: 73 Region 3: Essequibo Islands/West Demerara

Acct Code	Details of Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	2,330,641	2,553,630	2,551,609	2,797,815
	Total Appropriated Current Expenditure	2,087,012	2,298,630	2,296,628	2,517,315
610	Total Employment Costs	1,416,029	1,571,026	1,570,282	1,732,333
620	Total Other Charges	670,983	727,604	726,346	784,982
	Total Appropriated Capital Expenditure	243,629	255,000	254,981	280,500
	Grand Total (Appropriated and Statutory)	2,330,641	2,553,630	2,551,609	2,797,815

Programme Code and Description	2012 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
731 Regional Administration and Finance	0	83,938	44,421	128,359	2,700	131,059
732 Agriculture	0	55,854	173,468	229,322	56,600	285,922
733 Public Works	0	16,902	72,831	89,733	111,800	201,533
734 Education Delivery	0	1,275,204	253,427	1,528,631	62,500	1,591,131
735 Health Services	0	300,435	240,835	541,270	46,900	588,170
Agency Total	0	1,732,333	784,982	2,517,315	280,500	2,797,815

STAFFING DETAILS

COA	Description	Filled	
		2011	2012
6111	Administrative	432	460
6112	Senior Technical	392	429
6113	Other Technical and Craft Skilled	352	370
6114	Clerical and Office Support	66	58
6115	Semi-Skilled Operatives and Unskilled	388	371
6116	Contracted Employees	126	135
6117	Temporary Employees	0	5
	Total	1756	1828

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 2010	Budget 2011	Revised 2011	Budget 2012
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	125,268	135,092	134,934	131,059
	Total Appropriated Current Expenditure	118,078	129,592	129,434	128,359
610	Total Employment Costs	80,186	87,217	87,095	83,938
611	Total Wages and Salaries	69,358	75,568	75,912	72,728
613	Overhead Expenses	10,828	11,649	11,183	11,210
620	Total Other Charges	37,892	42,375	42,339	44,421
	Total Appropriated Capital Expenditure	7,190	5,500	5,500	2,700
	Programme Total	125,268	135,092	134,934	131,059

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 2010	Budget 2011	Revised 2011	Budget 2012
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	256,364	269,282	269,182	285,922
	Total Appropriated Current Expenditure	208,886	219,282	219,182	229,322
610	Total Employment Costs	50,397	53,798	53,797	55,854
611	Total Wages and Salaries	45,901	48,385	49,726	51,767
613	Overhead Expenses	4,497	5,413	4,071	4,087
620	Total Other Charges	158,489	165,484	165,385	173,468
	Total Appropriated Capital Expenditure	47,477	50,000	50,000	56,600
	Programme Total	256,364	269,282	269,182	285,922

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 2010	Budget 2011	Revised 2011	Budget 2012
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	168,601	183,668	183,533	201,533
	Total Appropriated Current Expenditure	80,130	85,168	85,050	89,733
610	Total Employment Costs	14,750	16,809	16,794	16,902
611	Total Wages and Salaries	12,930	14,690	14,870	14,919
613	Overhead Expenses	1,820	2,119	1,924	1,983
620	Total Other Charges	65,380	68,359	68,255	72,831
	Total Appropriated Capital Expenditure	88,471	98,500	98,483	111,800
	Programme Total	168,601	183,668	183,533	201,533

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 2010	Budget 2011	Revised 2011	Budget 2012
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,275,443	1,406,992	1,406,290	1,591,131
	Total Appropriated Current Expenditure	1,214,450	1,356,992	1,356,290	1,528,631
610	Total Employment Costs	999,569	1,124,025	1,123,601	1,275,204
611	Total Wages and Salaries	888,303	1,002,799	1,003,875	1,141,687
613	Overhead Expenses	111,265	121,226	119,726	133,517
620	Total Other Charges	214,881	232,967	232,689	253,427
	Total Appropriated Capital Expenditure	60,993	50,000	50,000	62,500
	Programme Total	1,275,443	1,406,992	1,406,290	1,591,131

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 2010	Budget 2011	Revised 2011	Budget 2012
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	504,965	558,596	557,670	588,170
	Total Appropriated Current Expenditure	465,467	507,596	506,672	541,270
610	Total Employment Costs	271,127	289,177	288,995	300,435
611	Total Wages and Salaries	235,098	249,546	255,263	265,455
613	Overhead Expenses	36,029	39,631	33,731	34,980
620	Total Other Charges	194,340	218,419	217,677	240,835
	Total Appropriated Capital Expenditure	39,498	51,000	50,998	46,900
	Programme Total	504,965	558,596	557,670	588,170

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 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		118,078	129,592	129,434	128,359
<i>Total Wages and Salaries</i>		<i>69,358</i>	<i>75,568</i>	<i>75,912</i>	<i>72,728</i>
6111	Administrative	10,425	11,007	11,085	10,646
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	9,369	10,313	10,041	9,454
6114	Clerical and Office Support	18,800	19,675	18,515	16,582
6115	Semi-Skilled Operatives and Unskilled	18,805	19,722	18,922	18,191
6116	Contracted Employees	11,959	14,851	17,349	17,855
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>10,828</i>	<i>11,649</i>	<i>11,183</i>	<i>11,210</i>
6131	Other Direct Labour Costs	1,026	1,545	1,623	1,678
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	5,386	5,492	5,247	5,294
6134	National Insurance	4,416	4,612	4,314	4,238
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>9,298</i>	<i>10,500</i>	<i>8,499</i>	<i>10,500</i>
6211	Expenses Specific to the Agency	9,298	10,500	8,499	10,500
<i>Materials, Equipment and Supplies</i>		<i>5,116</i>	<i>5,420</i>	<i>6,919</i>	<i>5,420</i>
6221	Drugs and Medical Supplies	0	60	60	60
6222	Field Materials and Supplies	120	360	360	360
6223	Office Materials and Supplies	3,497	3,500	3,500	3,500
6224	Print and Non-Print Materials	1,499	1,500	3,000	1,500
<i>Fuel and Lubricants</i>		<i>1,681</i>	<i>3,100</i>	<i>3,100</i>	<i>4,000</i>
6231	Fuel and Lubricants	1,681	3,100	3,100	4,000
<i>Rental and Maintenance of Buildings</i>		<i>400</i>	<i>400</i>	<i>400</i>	<i>400</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	400	400	400	400
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		<i>3,413</i>	<i>4,100</i>	<i>4,097</i>	<i>4,500</i>
6261	Local Travel and Subsistence	1,637	2,000	2,000	2,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 73 Region 3: Essequibo Islands/West Demerara

Programme: 731 - Regional Administration and Finance

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
6264	Vehicle Spares and Service	1,775	2,100	2,097	2,500
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		5,953	7,086	7,086	7,386
6271	Telephone Charges	868	1,550	1,550	1,850
6272	Electricity Charges	4,549	5,000	5,000	5,000
6273	Water Charges	536	536	536	536
<i>Other Goods and Services Purchased</i>		7,863	7,419	7,405	7,665
6281	Security Services	5,649	5,107	5,107	5,103
6282	Equipment Maintenance	1,499	1,500	1,500	1,750
6283	Cleaning and Extermination Services	204	262	248	262
6284	Other	511	550	550	550
<i>Other Operating Expenses</i>		3,088	3,200	3,699	3,400
6291	National and Other Events	1,866	1,900	2,109	2,100
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	699	700	990	700
6294	Other	523	600	600	600
<i>Education Subventions and Training</i>		81	150	146	150
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	81	150	146	150
<i>Rates, Taxes and Subvention to Local Authorities</i>		999	1,000	988	1,000
6311	Rates and Taxes	999	1,000	988	1,000
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & Intl. Organ</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		118,078	129,592	129,434	128,359

STAFFING DETAILS

COA	Description	Filled	
		2011	2012
6111	Administrative	12	11
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	15	14
6114	Clerical and Office Support	35	30
6115	Semi-Skilled Operatives and Unskilled	40	39
6116	Contracted Employees	15	15
6117	Temporary Employees	0	0
Total		117	109

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 73 Region 3: Essequibo Islands/West Demerara

Programme: 732 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		208,886	219,282	219,182	229,322
<i>Total Wages and Salaries</i>		<i>45,901</i>	<i>48,385</i>	<i>49,726</i>	<i>51,767</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	1,820	1,898	1,383	1,383
6114	Clerical and Office Support	504	520	544	544
6115	Semi-Skilled Operatives and Unskilled	24,763	25,389	23,736	21,235
6116	Contracted Employees	18,814	20,578	24,062	28,605
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>4,497</i>	<i>5,413</i>	<i>4,071</i>	<i>4,087</i>
6131	Other Direct Labour Costs	180	189	180	188
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	2,265	2,592	2,074	2,179
6134	National Insurance	2,052	2,632	1,817	1,720
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>1,807</i>	<i>1,490</i>	<i>1,488</i>	<i>1,720</i>
6221	Drugs and Medical Supplies	0	20	20	20
6222	Field Materials and Supplies	188	320	318	400
6223	Office Materials and Supplies	464	500	500	500
6224	Print and Non-Print Materials	1,155	650	650	800
<i>Fuel and Lubricants</i>		<i>13,146</i>	<i>21,000</i>	<i>21,000</i>	<i>22,000</i>
6231	Fuel and Lubricants	13,146	21,000	21,000	22,000
<i>Rental and Maintenance of Buildings</i>		<i>42</i>	<i>65</i>	<i>65</i>	<i>65</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	42	65	65	65
<i>Maintenance of Infrastructure</i>		<i>131,536</i>	<i>131,115</i>	<i>131,038</i>	<i>137,500</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	4,285	3,500	3,474	6,200
6253	Maintenance of Drainage and Irrigation Works	120,198	120,545	120,494	123,000
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	7,053	7,070	7,070	8,300
<i>Transport, Travel & Postage</i>		<i>5,636</i>	<i>6,000</i>	<i>6,000</i>	<i>6,150</i>
6261	Local Travel and Subsistence	810	1,150	1,150	1,150
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 73 Region 3: Essequibo Islands/West Demerara

Programme: 732 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
6264	Vehicle Spares and Service	4,826	4,850	4,850	5,000
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		1,207	1,400	1,400	1,400
6271	Telephone Charges	60	100	100	100
6272	Electricity Charges	797	950	950	950
6273	Water Charges	350	350	350	350
<i>Other Goods and Services Purchased</i>		2,991	2,294	2,276	2,513
6281	Security Services	1,761	1,874	1,874	2,053
6282	Equipment Maintenance	1,210	310	292	350
6283	Cleaning and Extermination Services	0	60	59	60
6284	Other	20	50	50	50
<i>Other Operating Expenses</i>		125	120	120	120
6291	National and Other Events	5	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	120	120	120	120
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		0	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
<i>Rates, Taxes and Subvention to Local Authorities</i>		1,999	2,000	1,999	2,000
6311	Rates and Taxes	1,999	2,000	1,999	2,000
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & 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)		208,886	219,282	219,182	229,322

STAFFING DETAILS

COA	Description	Filled	
		2011	2012
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	2	2
6114	Clerical and Office Support	1	1
6115	Semi-Skilled Operatives and Unskilled	39	38
6116	Contracted Employees	28	32
6117	Temporary Employees	0	0
Total		70	73

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 73 Region 3: Essequibo Islands/West Demerara

Programme: 733 - Public Works

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		80,130	85,168	85,050	89,733
<i>Total Wages and Salaries</i>		<i>12,930</i>	<i>14,690</i>	<i>14,870</i>	<i>14,919</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	2,043	2,644	2,433	1,843
6113	Other Technical and Craft Skilled	3,138	3,392	3,327	3,327
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	3,207	3,656	3,940	3,943
6116	Contracted Employees	4,542	4,998	5,170	5,806
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>1,820</i>	<i>2,119</i>	<i>1,924</i>	<i>1,983</i>
6131	Other Direct Labour Costs	99	107	236	262
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,000	1,253	968	1,001
6134	National Insurance	721	759	720	720
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>1,171</i>	<i>1,541</i>	<i>1,477</i>	<i>1,711</i>
6221	Drugs and Medical Supplies	0	20	19	20
6222	Field Materials and Supplies	0	191	189	191
6223	Office Materials and Supplies	642	800	800	800
6224	Print and Non-Print Materials	529	530	468	700
<i>Fuel and Lubricants</i>		<i>1,426</i>	<i>4,000</i>	<i>4,000</i>	<i>4,000</i>
6231	Fuel and Lubricants	1,426	4,000	4,000	4,000
<i>Rental and Maintenance of Buildings</i>		<i>12,620</i>	<i>13,325</i>	<i>20,324</i>	<i>15,325</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	12,500	13,000	20,000	15,000
6243	Janitorial and Cleaning Supplies	120	325	324	325
<i>Maintenance of Infrastructure</i>		<i>27,694</i>	<i>28,000</i>	<i>20,995</i>	<i>29,500</i>
6251	Maintenance of Roads	13,497	15,000	7,995	15,000
6252	Maintenance of Bridges	7,696	7,000	7,000	7,000
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	6,501	6,000	6,000	7,500
<i>Transport, Travel & Postage</i>		<i>10,737</i>	<i>9,300</i>	<i>9,471</i>	<i>10,050</i>
6261	Local Travel and Subsistence	748	1,300	1,473	1,550
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 73 Region 3: Essequibo Islands/West Demerara

Programme: 733 - Public Works

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
6264	Vehicle Spares and Service	9,989	8,000	7,998	8,500
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		2,588	2,790	2,790	2,841
6271	Telephone Charges	34	125	125	126
6272	Electricity Charges	1,254	1,365	1,365	1,415
6273	Water Charges	1,300	1,300	1,300	1,300
<i>Other Goods and Services Purchased</i>		8,845	9,103	8,898	9,104
6281	Security Services	8,710	8,424	8,424	8,424
6282	Equipment Maintenance	25	150	150	150
6283	Cleaning and Extermination Services	0	229	42	230
6284	Other	111	300	281	300
<i>Other Operating Expenses</i>		300	300	300	300
6291	National and Other Events	100	200	200	200
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	200	100	100	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)		80,130	85,168	85,050	89,733

STAFFING DETAILS

COA	Description	Filled	
		2011	2012
6111	Administrative	0	0
6112	Senior Technical	3	2
6113	Other Technical and Craft Skilled	5	5
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	7	7
6116	Contracted Employees	4	4
6117	Temporary Employees	0	0
Total		19	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 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		1,214,450	1,356,992	1,356,290	1,528,631
<i>Total Wages and Salaries</i>		<i>888,303</i>	<i>1,002,799</i>	<i>1,003,875</i>	<i>1,141,687</i>
6111	Administrative	427,694	494,271	494,098	556,365
6112	Senior Technical	273,154	304,823	304,703	362,224
6113	Other Technical and Craft Skilled	118,446	130,576	131,782	149,205
6114	Clerical and Office Support	3,813	4,160	4,159	4,492
6115	Semi-Skilled Operatives and Unskilled	64,507	68,226	68,077	66,544
6116	Contracted Employees	689	743	1,056	1,057
6117	Temporary Employees	0	0	0	1,800
<i>Overhead Expenses</i>		<i>111,265</i>	<i>121,226</i>	<i>119,726</i>	<i>133,517</i>
6131	Other Direct Labour Costs	12,470	15,412	11,492	12,136
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	29,418	29,533	31,953	33,765
6134	National Insurance	69,378	76,281	76,281	87,616
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>27,607</i>	<i>31,517</i>	<i>29,922</i>	<i>31,817</i>
6221	Drugs and Medical Supplies	1,035	1,517	1,054	1,517
6222	Field Materials and Supplies	9,526	11,000	10,998	11,500
6223	Office Materials and Supplies	9,247	10,500	9,872	10,500
6224	Print and Non-Print Materials	7,798	8,500	7,998	8,300
<i>Fuel and Lubricants</i>		<i>696</i>	<i>1,081</i>	<i>1,081</i>	<i>1,135</i>
6231	Fuel and Lubricants	696	1,081	1,081	1,135
<i>Rental and Maintenance of Buildings</i>		<i>39,734</i>	<i>41,700</i>	<i>44,699</i>	<i>45,083</i>
6241	Rental of Buildings	234	900	900	0
6242	Maintenance of Buildings	38,600	38,800	41,800	42,700
6243	Janitorial and Cleaning Supplies	900	2,000	1,999	2,383
<i>Maintenance of Infrastructure</i>		<i>28,118</i>	<i>28,150</i>	<i>25,080</i>	<i>22,300</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	2,498	2,400	6,330	3,600
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	25,620	25,750	18,750	18,700
<i>Transport, Travel & Postage</i>		<i>3,968</i>	<i>7,823</i>	<i>7,525</i>	<i>11,533</i>
6261	Local Travel and Subsistence	3,968	4,800	4,598	5,500
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	23	0	23

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 73 Region 3: Essequibo Islands/West Demerara

Programme: 734 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
6264	Vehicle Spares and Service	0	0	0	1,760
6265	Other Transport, Travel and Postage	0	3,000	2,927	4,250
<i>Utility Charges</i>		21,195	25,012	25,012	27,074
6271	Telephone Charges	1,289	1,660	1,660	1,803
6272	Electricity Charges	9,906	12,333	12,333	14,333
6273	Water Charges	10,000	11,019	11,019	10,938
<i>Other Goods and Services Purchased</i>		81,373	85,037	86,729	100,063
6281	Security Services	52,969	53,773	53,773	63,465
6282	Equipment Maintenance	810	2,200	1,742	3,275
6283	Cleaning and Extermination Services	2,692	3,000	3,189	4,123
6284	Other	24,902	26,064	28,025	29,200
<i>Other Operating Expenses</i>		7,429	7,647	7,643	7,922
6291	National and Other Events	5,900	5,500	5,498	5,775
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	1,346	1,797	1,797	1,797
6294	Other	183	350	348	350
<i>Education Subventions and Training</i>		4,761	5,000	4,998	6,500
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	4,761	5,000	4,998	6,500
<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)		1,214,450	1,356,992	1,356,290	1,528,631

STAFFING DETAILS

COA	Description	Filled	
		2011	2012
6111	Administrative	419	448
6112	Senior Technical	373	408
6113	Other Technical and Craft Skilled	229	242
6114	Clerical and Office Support	8	8
6115	Semi-Skilled Operatives and Unskilled	160	153
6116	Contracted Employees	1	2
6117	Temporary Employees	0	5
Total		1,190	1,266

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 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		465,467	507,596	506,672	541,270
<i>Total Wages and Salaries</i>		<i>235,098</i>	<i>249,546</i>	<i>255,263</i>	<i>265,455</i>
6111	Administrative	1,685	1,769	3,459	2,240
6112	Senior Technical	20,357	21,976	24,229	26,736
6113	Other Technical and Craft Skilled	61,487	61,214	63,877	70,817
6114	Clerical and Office Support	11,731	12,307	12,288	10,761
6115	Semi-Skilled Operatives and Unskilled	67,048	73,262	72,107	71,227
6116	Contracted Employees	72,790	79,018	79,303	83,674
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>36,029</i>	<i>39,631</i>	<i>33,731</i>	<i>34,980</i>
6131	Other Direct Labour Costs	1,051	1,185	1,202	1,336
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	22,335	25,596	19,560	20,247
6134	National Insurance	12,643	12,850	12,969	13,397
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>27,030</i>	<i>28,176</i>	<i>28,135</i>	<i>29,176</i>
6221	Drugs and Medical Supplies	4,861	5,676	5,665	5,676
6222	Field Materials and Supplies	9,429	9,500	9,495	10,500
6223	Office Materials and Supplies	8,206	8,200	8,192	8,200
6224	Print and Non-Print Materials	4,534	4,800	4,783	4,800
<i>Fuel and Lubricants</i>		<i>7,744</i>	<i>8,500</i>	<i>8,413</i>	<i>9,500</i>
6231	Fuel and Lubricants	7,744	8,500	8,413	9,500
<i>Rental and Maintenance of Buildings</i>		<i>32,173</i>	<i>29,800</i>	<i>34,299</i>	<i>38,322</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	21,000	21,500	21,500	24,022
6243	Janitorial and Cleaning Supplies	11,173	8,300	12,799	14,300
<i>Maintenance of Infrastructure</i>		<i>11,730</i>	<i>15,413</i>	<i>17,413</i>	<i>21,013</i>
6251	Maintenance of Roads	0	7,613	7,613	8,613
6252	Maintenance of Bridges	997	800	800	2,400
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	10,732	7,000	9,000	10,000
<i>Transport, Travel & Postage</i>		<i>7,771</i>	<i>8,715</i>	<i>8,494</i>	<i>10,415</i>
6261	Local Travel and Subsistence	4,919	5,500	5,500	6,500
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	9	15	15	15

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 73 Region 3: Essequibo Islands/West Demerara

Programme: 735 - Health Services

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
6264	Vehicle Spares and Service	2,693	2,500	2,495	3,000
6265	Other Transport, Travel and Postage	151	700	485	900
<i>Utility Charges</i>		<i>43,310</i>	<i>56,668</i>	<i>56,666</i>	<i>59,700</i>
6271	Telephone Charges	2,060	2,468	2,466	2,500
6272	Electricity Charges	31,250	35,000	35,000	37,000
6273	Water Charges	10,000	19,200	19,200	20,200
<i>Other Goods and Services Purchased</i>		<i>43,899</i>	<i>48,291</i>	<i>41,795</i>	<i>49,289</i>
6281	Security Services	21,640	21,689	21,405	21,689
6282	Equipment Maintenance	12,846	14,000	10,455	14,000
6283	Cleaning and Extermination Services	6,191	8,602	6,541	9,600
6284	Other	3,222	4,000	3,395	4,000
<i>Other Operating Expenses</i>		<i>19,886</i>	<i>22,156</i>	<i>21,762</i>	<i>22,361</i>
6291	National and Other Events	296	565	554	565
6292	Dietary	18,576	20,696	20,165	20,696
6293	Refreshment and Meals	753	595	747	800
6294	Other	260	300	297	300
<i>Education Subventions and Training</i>		<i>798</i>	<i>700</i>	<i>700</i>	<i>1,059</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	798	700	700	1,059
<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)		465,467	507,596	506,672	541,270

STAFFING DETAILS

COA	Description	Filled	
		2011	2012
6111	Administrative	1	1
6112	Senior Technical	16	19
6113	Other Technical and Craft Skilled	101	107
6114	Clerical and Office Support	22	19
6115	Semi-Skilled Operatives and Unskilled	142	134
6116	Contracted Employees	78	82
6117	Temporary Employees	0	0
Total		360	362

DETAILS OF EXPENDITURE

Agency Details

Agency: 74 Region 4: Demerara/Mahaica

Acct Code	Details of Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	2,434,991	2,732,296	2,707,739	2,949,478
	Total Appropriated Current Expenditure	2,278,567	2,555,796	2,532,143	2,755,328
610	Total Employment Costs	1,552,564	1,770,476	1,763,241	1,901,533
620	Total Other Charges	726,004	785,320	768,902	853,795
	Total Appropriated Capital Expenditure	156,424	176,500	175,596	194,150
	Grand Total (Appropriated and Statutory)	2,434,991	2,732,296	2,707,739	2,949,478

Programme Code and Description	2012 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
741 Regional Administration and Finance	0	59,429	60,742	120,171	3,000	123,171
742 Agriculture	0	54,525	135,359	189,884	36,000	225,884
743 Public Works	0	18,719	140,793	159,512	59,700	219,212
744 Education Delivery	0	1,639,228	375,880	2,015,108	55,950	2,071,058
745 Health Services	0	129,632	141,021	270,653	39,500	310,153
Agency Total	0	1,901,533	853,795	2,755,328	194,150	2,949,478

STAFFING DETAILS

COA	Description	Filled	
		2011	2012
6111	Administrative	298	304
6112	Senior Technical	762	820
6113	Other Technical and Craft Skilled	396	339
6114	Clerical and Office Support	36	31
6115	Semi-Skilled Operatives and Unskilled	249	210
6116	Contracted Employees	83	97
6117	Temporary Employees	0	0
	Total	1824	1801

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 2010	Budget 2011	Revised 2011	Budget 2012
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	115,171	127,978	118,342	123,171
	Total Appropriated Current Expenditure	104,452	114,978	105,474	120,171
610	Total Employment Costs	50,244	56,785	55,079	59,429
611	Total Wages and Salaries	42,561	48,382	47,537	51,617
613	Overhead Expenses	7,683	8,403	7,542	7,812
620	Total Other Charges	54,208	58,193	50,395	60,742
	Total Appropriated Capital Expenditure	10,719	13,000	12,868	3,000
	Programme Total	115,171	127,978	118,342	123,171

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 2010	Budget 2011	Revised 2011	Budget 2012
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	199,038	219,091	215,827	225,884
	Total Appropriated Current Expenditure	169,082	186,091	182,832	189,884
610	Total Employment Costs	49,599	54,207	52,552	54,525
611	Total Wages and Salaries	42,999	46,408	46,663	48,491
613	Overhead Expenses	6,600	7,799	5,889	6,034
620	Total Other Charges	119,483	131,884	130,280	135,359
	Total Appropriated Capital Expenditure	29,956	33,000	32,996	36,000
	Programme Total	199,038	219,091	215,827	225,884

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 2010	Budget 2011	Revised 2011	Budget 2012
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	178,269	181,289	178,234	219,212
	Total Appropriated Current Expenditure	127,916	133,289	130,594	159,512
610	Total Employment Costs	15,689	16,959	16,349	18,719
611	Total Wages and Salaries	13,658	14,761	14,508	16,708
613	Overhead Expenses	2,031	2,198	1,841	2,011
620	Total Other Charges	112,227	116,330	114,245	140,793
	Total Appropriated Capital Expenditure	50,353	48,000	47,640	59,700
	Programme Total	178,269	181,289	178,234	219,212

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 2010	Budget 2011	Revised 2011	Budget 2012
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,691,205	1,910,315	1,906,199	2,071,058
	Total Appropriated Current Expenditure	1,650,631	1,865,815	1,861,751	2,015,108
610	Total Employment Costs	1,326,514	1,514,570	1,512,946	1,639,228
611	Total Wages and Salaries	1,190,105	1,362,343	1,350,479	1,471,696
613	Overhead Expenses	136,409	152,227	162,467	167,532
620	Total Other Charges	324,116	351,245	348,805	375,880
	Total Appropriated Capital Expenditure	40,574	44,500	44,448	55,950
	Programme Total	1,691,205	1,910,315	1,906,199	2,071,058

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 2010	Budget 2011	Revised 2011	Budget 2012
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	251,308	293,623	289,137	310,153
	Total Appropriated Current Expenditure	226,487	255,623	251,493	270,653
610	Total Employment Costs	110,517	127,955	126,315	129,632
611	Total Wages and Salaries	97,269	113,938	111,695	114,250
613	Overhead Expenses	13,248	14,017	14,620	15,382
620	Total Other Charges	115,969	127,668	125,178	141,021
	Total Appropriated Capital Expenditure	24,822	38,000	37,644	39,500
	Programme Total	251,308	293,623	289,137	310,153

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 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		104,452	114,978	105,474	120,171
<i>Total Wages and Salaries</i>		<i>42,561</i>	<i>48,382</i>	<i>47,537</i>	<i>51,617</i>
6111	Administrative	13,663	15,101	15,458	17,675
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	2,954	3,840	3,498	2,743
6114	Clerical and Office Support	12,568	14,199	12,292	12,010
6115	Semi-Skilled Operatives and Unskilled	6,132	6,132	5,939	5,726
6116	Contracted Employees	7,245	9,110	10,350	13,463
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>7,683</i>	<i>8,403</i>	<i>7,542</i>	<i>7,812</i>
6131	Other Direct Labour Costs	642	958	337	348
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	4,447	4,575	4,444	4,548
6134	National Insurance	2,594	2,870	2,761	2,916
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>9,892</i>	<i>11,000</i>	<i>8,869</i>	<i>11,500</i>
6211	Expenses Specific to the Agency	9,892	11,000	8,869	11,500
<i>Materials, Equipment and Supplies</i>		<i>3,141</i>	<i>3,910</i>	<i>3,776</i>	<i>4,220</i>
6221	Drugs and Medical Supplies	0	110	109	110
6222	Field Materials and Supplies	217	260	258	260
6223	Office Materials and Supplies	2,475	2,690	2,615	3,000
6224	Print and Non-Print Materials	449	850	794	850
<i>Fuel and Lubricants</i>		<i>1,400</i>	<i>1,500</i>	<i>1,499</i>	<i>2,000</i>
6231	Fuel and Lubricants	1,400	1,500	1,499	2,000
<i>Rental and Maintenance of Buildings</i>		<i>268</i>	<i>268</i>	<i>0</i>	<i>268</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	268	268	0	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>4,826</i>	<i>4,845</i>	<i>4,027</i>	<i>4,895</i>
6261	Local Travel and Subsistence	4,500	4,200	3,861	4,200
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	5	65	0	65

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 74 Region 4: Demerara/Mahaica

Programme: 741 - Regional Administration and Finance

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
6264	Vehicle Spares and Service	0	150	35	200
6265	Other Transport, Travel and Postage	321	430	131	430
<i>Utility Charges</i>		2,549	2,560	2,560	3,560
6271	Telephone Charges	1,400	1,400	1,400	1,637
6272	Electricity Charges	1,124	1,135	1,135	1,875
6273	Water Charges	25	25	25	48
<i>Other Goods and Services Purchased</i>		21,299	22,994	18,927	23,188
6281	Security Services	18,554	19,828	16,390	19,828
6282	Equipment Maintenance	695	1,011	800	1,100
6283	Cleaning and Extermination Services	153	255	244	360
6284	Other	1,897	1,900	1,493	1,900
<i>Other Operating Expenses</i>		6,363	6,611	6,301	6,611
6291	National and Other Events	5,532	5,532	5,511	5,532
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	720	745	614	745
6294	Other	111	334	176	334
<i>Education Subventions and Training</i>		871	905	835	900
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	871	905	835	900
<i>Rates, Taxes and Subvention to Local Authorities</i>		3,600	3,600	3,600	3,600
6311	Rates and Taxes	3,600	3,600	3,600	3,600
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & Intl. Organ</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		104,452	114,978	105,474	120,171

STAFFING DETAILS

COA	Description	Filled	
		2011	2012
6111	Administrative	13	14
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	6	4
6114	Clerical and Office Support	24	20
6115	Semi-Skilled Operatives and Unskilled	11	10
6116	Contracted Employees	18	21
6117	Temporary Employees	0	0
Total		72	69

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 74 Region 4: Demerara/Mahaica

Programme: 742 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		169,082	186,091	182,832	189,884
<i>Total Wages and Salaries</i>		<i>42,999</i>	<i>46,408</i>	<i>46,663</i>	<i>48,491</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	5,454	5,763	5,716	5,021
6114	Clerical and Office Support	565	862	610	610
6115	Semi-Skilled Operatives and Unskilled	25,792	26,732	26,584	25,205
6116	Contracted Employees	11,188	13,051	13,752	17,655
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>6,600</i>	<i>7,799</i>	<i>5,889</i>	<i>6,034</i>
6131	Other Direct Labour Costs	863	2,000	2,197	2,242
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	3,300	3,353	1,289	1,386
6134	National Insurance	2,437	2,446	2,403	2,406
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>2,319</i>	<i>2,350</i>	<i>2,346</i>	<i>2,425</i>
6221	Drugs and Medical Supplies	0	25	25	25
6222	Field Materials and Supplies	1,194	1,200	1,198	1,200
6223	Office Materials and Supplies	925	925	925	1,000
6224	Print and Non-Print Materials	200	200	198	200
<i>Fuel and Lubricants</i>		<i>24,500</i>	<i>25,000</i>	<i>25,000</i>	<i>26,000</i>
6231	Fuel and Lubricants	24,500	25,000	25,000	26,000
<i>Rental and Maintenance of Buildings</i>		<i>300</i>	<i>300</i>	<i>300</i>	<i>300</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	300	300	300	300
<i>Maintenance of Infrastructure</i>		<i>78,414</i>	<i>85,000</i>	<i>84,999</i>	<i>87,000</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	78,414	85,000	84,999	87,000
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>1,458</i>	<i>4,425</i>	<i>3,825</i>	<i>4,825</i>
6261	Local Travel and Subsistence	449	800	207	800
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 74 Region 4: Demerara/Mahaica

Programme: 742 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
6264	Vehicle Spares and Service	1,002	3,600	3,600	4,000
6265	Other Transport, Travel and Postage	7	25	18	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>		8,975	11,259	10,315	11,259
6281	Security Services	8,797	10,939	9,998	10,939
6282	Equipment Maintenance	43	70	66	70
6283	Cleaning and Extermination Services	100	100	100	100
6284	Other	35	150	150	150
<i>Other Operating Expenses</i>		45	50	23	50
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	45	50	23	50
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		0	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
<i>Rates, Taxes and Subvention to Local Authorities</i>		3,471	3,500	3,471	3,500
6311	Rates and Taxes	3,471	3,500	3,471	3,500
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & 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)		169,082	186,091	182,832	189,884

STAFFING DETAILS

COA	Description	Filled	
		2011	2012
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	10	8
6114	Clerical and Office Support	1	1
6115	Semi-Skilled Operatives and Unskilled	44	42
6116	Contracted Employees	15	21
6117	Temporary Employees	0	0
Total		70	72

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 74 Region 4: Demerara/Mahaica

Programme: 743 - Public Works

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		127,916	133,289	130,594	159,512
<i>Total Wages and Salaries</i>		<i>13,658</i>	<i>14,761</i>	<i>14,508</i>	<i>16,708</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	1,299	1,674	1,674	1,807
6113	Other Technical and Craft Skilled	2,973	3,196	3,196	4,135
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	4,703	4,953	4,659	4,454
6116	Contracted Employees	4,683	4,938	4,979	6,312
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>2,031</i>	<i>2,198</i>	<i>1,841</i>	<i>2,011</i>
6131	Other Direct Labour Costs	258	315	195	216
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,097	1,135	899	984
6134	National Insurance	676	748	747	811
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>1,589</i>	<i>1,670</i>	<i>1,572</i>	<i>1,670</i>
6221	Drugs and Medical Supplies	0	20	19	20
6222	Field Materials and Supplies	895	900	895	900
6223	Office Materials and Supplies	450	450	429	450
6224	Print and Non-Print Materials	244	300	227	300
<i>Fuel and Lubricants</i>		<i>8,497</i>	<i>9,500</i>	<i>9,499</i>	<i>11,000</i>
6231	Fuel and Lubricants	8,497	9,500	9,499	11,000
<i>Rental and Maintenance of Buildings</i>		<i>12,880</i>	<i>13,380</i>	<i>14,120</i>	<i>14,430</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	12,500	13,000	13,748	14,050
6243	Janitorial and Cleaning Supplies	380	380	371	380
<i>Maintenance of Infrastructure</i>		<i>54,738</i>	<i>55,000</i>	<i>54,959</i>	<i>62,500</i>
6251	Maintenance of Roads	32,265	32,500	32,321	35,000
6252	Maintenance of Bridges	12,000	12,000	12,189	15,000
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	10,473	10,500	10,449	12,500
<i>Transport, Travel & Postage</i>		<i>4,681</i>	<i>5,520</i>	<i>5,014</i>	<i>5,970</i>
6261	Local Travel and Subsistence	545	700	465	700
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 74 Region 4: Demerara/Mahaica

Programme: 743 - Public Works

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
6264	Vehicle Spares and Service	3,823	4,500	4,484	4,950
6265	Other Transport, Travel and Postage	313	320	65	320
<i>Utility Charges</i>		27,776	28,112	28,112	41,665
6271	Telephone Charges	400	544	544	544
6272	Electricity Charges	26,568	26,568	26,568	39,921
6273	Water Charges	808	1,000	1,000	1,200
<i>Other Goods and Services Purchased</i>		1,977	3,058	968	3,508
6281	Security Services	992	1,700	0	2,150
6282	Equipment Maintenance	136	148	127	148
6283	Cleaning and Extermination Services	676	700	699	700
6284	Other	173	510	143	510
<i>Other Operating Expenses</i>		90	90	3	50
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	87	90	3	50
6294	Other	3	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)		127,916	133,289	130,594	159,512

STAFFING DETAILS

COA	Description	Filled	
		2011	2012
6111	Administrative	0	0
6112	Senior Technical	2	2
6113	Other Technical and Craft Skilled	5	6
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	10	9
6116	Contracted Employees	4	4
6117	Temporary Employees	0	0
Total		21	21

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 74 Region 4: Demerara/Mahaica

Programme: 744 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		1,650,631	1,865,815	1,861,751	2,015,108
<i>Total Wages and Salaries</i>		<i>1,190,105</i>	<i>1,362,343</i>	<i>1,350,479</i>	<i>1,471,696</i>
6111	Administrative	334,764	384,413	394,595	438,582
6112	Senior Technical	574,770	676,340	676,644	782,528
6113	Other Technical and Craft Skilled	202,375	221,873	208,045	188,940
6114	Clerical and Office Support	2,807	2,836	2,913	2,860
6115	Semi-Skilled Operatives and Unskilled	73,448	74,256	62,330	52,834
6116	Contracted Employees	1,941	2,625	5,952	5,952
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>136,409</i>	<i>152,227</i>	<i>162,467</i>	<i>167,532</i>
6131	Other Direct Labour Costs	13,735	14,654	11,005	11,746
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	31,830	36,888	44,500	44,915
6134	National Insurance	90,844	100,685	106,962	110,871
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>34,592</i>	<i>37,210</i>	<i>35,163</i>	<i>41,322</i>
6221	Drugs and Medical Supplies	510	510	508	510
6222	Field Materials and Supplies	20,960	22,500	21,452	25,147
6223	Office Materials and Supplies	2,899	3,500	3,494	4,210
6224	Print and Non-Print Materials	10,223	10,700	9,709	11,455
<i>Fuel and Lubricants</i>		<i>2,019</i>	<i>2,372</i>	<i>2,372</i>	<i>2,886</i>
6231	Fuel and Lubricants	2,019	2,372	2,372	2,886
<i>Rental and Maintenance of Buildings</i>		<i>55,703</i>	<i>58,180</i>	<i>65,832</i>	<i>67,940</i>
6241	Rental of Buildings	780	720	600	780
6242	Maintenance of Buildings	53,463	55,000	62,773	64,000
6243	Janitorial and Cleaning Supplies	1,459	2,460	2,460	3,160
<i>Maintenance of Infrastructure</i>		<i>22,610</i>	<i>25,740</i>	<i>22,807</i>	<i>28,250</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	2,740	2,740	4,750
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	22,610	23,000	20,068	23,500
<i>Transport, Travel & Postage</i>		<i>8,290</i>	<i>11,785</i>	<i>12,277</i>	<i>13,571</i>
6261	Local Travel and Subsistence	4,212	5,000	4,289	5,500
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	15	0	15

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 74 Region 4: Demerara/Mahaica

Programme: 744 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
6264	Vehicle Spares and Service	200	770	770	1,056
6265	Other Transport, Travel and Postage	3,877	6,000	7,218	7,000
<i>Utility Charges</i>		36,215	36,766	36,765	39,166
6271	Telephone Charges	900	900	899	1,300
6272	Electricity Charges	10,999	11,550	11,550	13,550
6273	Water Charges	24,316	24,316	24,316	24,316
<i>Other Goods and Services Purchased</i>		155,019	162,442	163,870	170,597
6281	Security Services	119,867	125,642	124,648	125,642
6282	Equipment Maintenance	970	2,000	797	3,955
6283	Cleaning and Extermination Services	6,461	6,800	6,340	7,800
6284	Other	27,722	28,000	32,085	33,200
<i>Other Operating Expenses</i>		8,344	14,250	9,060	11,050
6291	National and Other Events	6,103	6,500	6,451	7,500
6292	Dietary	0	4,200	0	0
6293	Refreshment and Meals	1,300	2,550	1,609	2,550
6294	Other	941	1,000	1,000	1,000
<i>Education Subventions and Training</i>		1,324	2,500	660	1,098
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	1,324	2,500	660	1,098
<i>Rates, Taxes and Subvention to Local 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)		1,650,631	1,865,815	1,861,751	2,015,108

STAFFING DETAILS

COA	Description	Filled	
		2011	2012
6111	Administrative	284	290
6112	Senior Technical	740	800
6113	Other Technical and Craft Skilled	343	283
6114	Clerical and Office Support	5	4
6115	Semi-Skilled Operatives and Unskilled	152	116
6116	Contracted Employees	6	9
6117	Temporary Employees	0	0
Total		1,530	1,502

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 74 Region 4: Demerara/Mahaica

Programme: 745 - Health Services

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		226,487	255,623	251,493	270,653
<i>Total Wages and Salaries</i>		<i>97,269</i>	<i>113,938</i>	<i>111,695</i>	<i>114,250</i>
6111	Administrative	2,310	2,895	0	0
6112	Senior Technical	25,401	28,345	28,345	26,017
6113	Other Technical and Craft Skilled	17,111	23,513	23,323	26,152
6114	Clerical and Office Support	3,235	3,852	3,607	3,607
6115	Semi-Skilled Operatives and Unskilled	17,641	18,750	19,366	19,651
6116	Contracted Employees	31,571	36,583	37,054	38,823
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>13,248</i>	<i>14,017</i>	<i>14,620</i>	<i>15,382</i>
6131	Other Direct Labour Costs	821	992	549	762
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	7,908	8,040	9,086	9,293
6134	National Insurance	4,519	4,985	4,985	5,327
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>9,975</i>	<i>10,550</i>	<i>10,330</i>	<i>11,232</i>
6221	Drugs and Medical Supplies	1,968	2,000	1,999	2,000
6222	Field Materials and Supplies	2,300	2,300	2,082	2,382
6223	Office Materials and Supplies	1,733	1,750	1,750	2,000
6224	Print and Non-Print Materials	3,974	4,500	4,500	4,850
<i>Fuel and Lubricants</i>		<i>9,000</i>	<i>8,000</i>	<i>8,000</i>	<i>10,000</i>
6231	Fuel and Lubricants	9,000	8,000	8,000	10,000
<i>Rental and Maintenance of Buildings</i>		<i>19,600</i>	<i>21,600</i>	<i>21,575</i>	<i>24,000</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	16,600	18,000	17,975	20,000
6243	Janitorial and Cleaning Supplies	3,000	3,600	3,600	4,000
<i>Maintenance of Infrastructure</i>		<i>12,476</i>	<i>12,500</i>	<i>12,500</i>	<i>14,500</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	12,476	12,500	12,500	14,500
<i>Transport, Travel & Postage</i>		<i>7,746</i>	<i>9,300</i>	<i>8,512</i>	<i>10,500</i>
6261	Local Travel and Subsistence	3,000	3,300	3,084	3,500
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 74 Region 4: Demerara/Mahaica

Programme: 745 - Health Services

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
6264	Vehicle Spares and Service	2,500	3,000	2,864	4,000
6265	Other Transport, Travel and Postage	2,247	3,000	2,563	3,000
<i>Utility Charges</i>		21,275	21,588	21,588	25,683
6271	Telephone Charges	2,184	2,185	2,185	2,875
6272	Electricity Charges	13,688	14,000	14,000	17,000
6273	Water Charges	5,403	5,403	5,403	5,808
<i>Other Goods and Services Purchased</i>		32,217	39,110	37,711	40,026
6281	Security Services	25,210	30,108	28,495	30,108
6282	Equipment Maintenance	3,045	3,102	3,102	3,800
6283	Cleaning and Extermination Services	3,635	5,500	5,500	5,500
6284	Other	326	400	614	618
<i>Other Operating Expenses</i>		3,590	4,550	4,505	4,610
6291	National and Other Events	17	40	30	100
6292	Dietary	2,121	3,000	2,999	3,000
6293	Refreshment and Meals	710	710	676	710
6294	Other	742	800	800	800
<i>Education Subventions and Training</i>		91	470	457	470
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	91	470	457	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)		226,487	255,623	251,493	270,653

STAFFING DETAILS

COA	Description	Filled	
		2011	2012
6111	Administrative	1	0
6112	Senior Technical	20	18
6113	Other Technical and Craft Skilled	32	38
6114	Clerical and Office Support	6	6
6115	Semi-Skilled Operatives and Unskilled	32	33
6116	Contracted Employees	40	42
6117	Temporary Employees	0	0
Total		131	137

DETAILS OF EXPENDITURE

Agency Details

Agency: 75 Region 5: Mahaica/Berbice

Acct Code	Details of Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,454,687	1,564,472	1,542,834	1,659,900
	Total Appropriated Current Expenditure	1,233,973	1,321,572	1,308,771	1,392,800
610	Total Employment Costs	777,123	834,526	834,174	901,015
620	Total Other Charges	456,850	487,046	474,596	491,785
	Total Appropriated Capital Expenditure	220,714	242,900	234,064	267,100
	Grand Total (Appropriated and Statutory)	1,454,687	1,564,472	1,542,834	1,659,900

Programme Code and Description	2012 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
751 Regional Administration and Finance	0	40,923	28,124	69,047	3,000	72,047
752 Agriculture	0	6,579	106,212	112,791	75,000	187,791
753 Public Works	0	24,541	70,168	94,709	87,000	181,709
754 Education Delivery	0	684,783	161,344	846,127	66,100	912,227
755 Health Services	0	144,189	125,937	270,126	36,000	306,126
Agency Total	0	901,015	491,785	1,392,800	267,100	1,659,900

STAFFING DETAILS

COA	Description	Filled	
		2011	2012
6111	Administrative	175	177
6112	Senior Technical	275	280
6113	Other Technical and Craft Skilled	250	263
6114	Clerical and Office Support	18	15
6115	Semi-Skilled Operatives and Unskilled	136	132
6116	Contracted Employees	50	61
6117	Temporary Employees	0	0
	Total	904	928

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 2010	Budget 2011	Revised 2011	Budget 2012
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	70,850	71,189	69,932	72,047
	Total Appropriated Current Expenditure	58,453	62,489	61,232	69,047
610	Total Employment Costs	34,534	34,743	35,032	40,923
611	Total Wages and Salaries	30,368	30,541	30,584	35,905
613	Overhead Expenses	4,166	4,202	4,448	5,018
620	Total Other Charges	23,919	27,746	26,200	28,124
	Total Appropriated Capital Expenditure	12,397	8,700	8,700	3,000
	Programme Total	70,850	71,189	69,932	72,047

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 2010	Budget 2011	Revised 2011	Budget 2012
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	189,206	185,328	184,362	187,791
	Total Appropriated Current Expenditure	108,670	112,128	111,162	112,791
610	Total Employment Costs	7,810	7,858	7,209	6,579
611	Total Wages and Salaries	6,741	6,783	6,147	5,542
613	Overhead Expenses	1,069	1,075	1,062	1,037
620	Total Other Charges	100,860	104,270	103,954	106,212
	Total Appropriated Capital Expenditure	80,536	73,200	73,200	75,000
	Programme Total	189,206	185,328	184,362	187,791

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 2010	Budget 2011	Revised 2011	Budget 2012
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	186,932	205,747	202,982	181,709
	Total Appropriated Current Expenditure	113,432	113,747	111,049	94,709
610	Total Employment Costs	19,951	21,600	21,589	24,541
611	Total Wages and Salaries	17,565	19,075	19,402	22,321
613	Overhead Expenses	2,387	2,525	2,187	2,220
620	Total Other Charges	93,481	92,147	89,460	70,168
	Total Appropriated Capital Expenditure	73,500	92,000	91,933	87,000
	Programme Total	186,932	205,747	202,982	181,709

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 2010	Budget 2011	Revised 2011	Budget 2012
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	783,111	847,449	843,437	912,227
	Total Appropriated Current Expenditure	745,116	807,449	806,743	846,127
610	Total Employment Costs	600,424	650,237	650,008	684,783
611	Total Wages and Salaries	534,230	583,897	581,345	617,238
613	Overhead Expenses	66,194	66,340	68,663	67,545
620	Total Other Charges	144,692	157,212	156,735	161,344
	Total Appropriated Capital Expenditure	37,995	40,000	36,694	66,100
	Programme Total	783,111	847,449	843,437	912,227

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 2010	Budget 2011	Revised 2011	Budget 2012
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	224,588	254,759	242,121	306,126
	Total Appropriated Current Expenditure	208,302	225,759	218,584	270,126
610	Total Employment Costs	114,403	120,088	120,337	144,189
611	Total Wages and Salaries	98,601	103,258	103,511	124,544
613	Overhead Expenses	15,802	16,830	16,826	19,645
620	Total Other Charges	93,899	105,671	98,248	125,937
	Total Appropriated Capital Expenditure	16,286	29,000	23,537	36,000
	Programme Total	224,588	254,759	242,121	306,126

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 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		58,453	62,489	61,232	69,047
<i>Total Wages and Salaries</i>		<i>30,368</i>	<i>30,541</i>	<i>30,584</i>	<i>35,905</i>
6111	Administrative	10,221	10,321	10,321	10,890
6112	Senior Technical	1,135	1,135	1,135	1,226
6113	Other Technical and Craft Skilled	1,273	1,275	3,072	3,348
6114	Clerical and Office Support	9,453	9,500	6,653	6,252
6115	Semi-Skilled Operatives and Unskilled	1,419	1,422	1,422	1,533
6116	Contracted Employees	6,867	6,888	7,981	12,656
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>4,166</i>	<i>4,202</i>	<i>4,448</i>	<i>5,018</i>
6131	Other Direct Labour Costs	254	259	505	614
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	2,161	2,182	2,225	2,597
6134	National Insurance	1,751	1,761	1,718	1,807
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>4,155</i>	<i>4,155</i>	<i>4,154</i>	<i>4,155</i>
6211	Expenses Specific to the Agency	4,155	4,155	4,154	4,155
<i>Materials, Equipment and Supplies</i>		<i>2,170</i>	<i>2,400</i>	<i>2,399</i>	<i>2,400</i>
6221	Drugs and Medical Supplies	15	20	20	20
6222	Field Materials and Supplies	450	550	549	550
6223	Office Materials and Supplies	1,229	1,230	1,230	1,230
6224	Print and Non-Print Materials	476	600	600	600
<i>Fuel and Lubricants</i>		<i>2,600</i>	<i>2,800</i>	<i>2,800</i>	<i>2,800</i>
6231	Fuel and Lubricants	2,600	2,800	2,800	2,800
<i>Rental and Maintenance of Buildings</i>		<i>264</i>	<i>300</i>	<i>300</i>	<i>300</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	264	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>2,813</i>	<i>3,907</i>	<i>2,906</i>	<i>3,907</i>
6261	Local Travel and Subsistence	1,154	1,790	806	1,790
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	17	17	0	17

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 75 Region 5: Mahaica/Berbice

Programme: 751 - Regional Administration and Finance

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
6264	Vehicle Spares and Service	1,350	1,800	1,800	1,800
6265	Other Transport, Travel and Postage	292	300	300	300
<i>Utility Charges</i>		<i>4,000</i>	<i>4,950</i>	<i>4,950</i>	<i>5,000</i>
6271	Telephone Charges	1,000	1,000	1,000	1,000
6272	Electricity Charges	3,000	3,000	3,000	3,000
6273	Water Charges	0	950	950	1,000
<i>Other Goods and Services Purchased</i>		<i>5,206</i>	<i>6,522</i>	<i>5,979</i>	<i>6,850</i>
6281	Security Services	3,867	5,672	4,640	6,000
6282	Equipment Maintenance	839	350	839	350
6283	Cleaning and Extermination Services	500	500	500	500
6284	Other	0	0	0	0
<i>Other Operating Expenses</i>		<i>2,511</i>	<i>2,512</i>	<i>2,512</i>	<i>2,512</i>
6291	National and Other Events	1,408	1,408	1,408	1,408
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	1,103	1,104	1,104	1,104
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		<i>200</i>	<i>200</i>	<i>200</i>	<i>200</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	200	200	200	200
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & 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)		58,453	62,489	61,232	69,047

STAFFING DETAILS

COA	Description	Filled	
		2011	2012
6111	Administrative	11	11
6112	Senior Technical	1	1
6113	Other Technical and Craft Skilled	4	5
6114	Clerical and Office Support	12	10
6115	Semi-Skilled Operatives and Unskilled	3	3
6116	Contracted Employees	8	15
6117	Temporary Employees	0	0
Total		39	45

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 75 Region 5: Mahaica/Berbice

Programme: 752 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		108,670	112,128	111,162	112,791
<i>Total Wages and Salaries</i>		<i>6,741</i>	<i>6,783</i>	<i>6,147</i>	<i>5,542</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	504	543	544	544
6115	Semi-Skilled Operatives and Unskilled	6,237	6,240	5,603	4,998
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>1,069</i>	<i>1,075</i>	<i>1,062</i>	<i>1,037</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	569	571	604	604
6134	National Insurance	500	504	458	433
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>420</i>	<i>469</i>	<i>469</i>	<i>469</i>
6221	Drugs and Medical Supplies	24	24	24	24
6222	Field Materials and Supplies	100	125	125	125
6223	Office Materials and Supplies	176	200	200	200
6224	Print and Non-Print Materials	120	120	120	120
<i>Fuel and Lubricants</i>		<i>760</i>	<i>760</i>	<i>760</i>	<i>760</i>
6231	Fuel and Lubricants	760	760	760	760
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	0	0	0	0
<i>Maintenance of Infrastructure</i>		<i>98,198</i>	<i>101,500</i>	<i>101,499</i>	<i>103,500</i>
6251	Maintenance of Roads	17,999	17,000	17,000	18,000
6252	Maintenance of Bridges	5,500	7,500	7,500	7,500
6253	Maintenance of Drainage and Irrigation Works	69,999	72,000	72,000	73,000
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	4,700	5,000	5,000	5,000
<i>Transport, Travel & Postage</i>		<i>1,343</i>	<i>1,401</i>	<i>1,086</i>	<i>1,343</i>
6261	Local Travel and Subsistence	543	601	287	543
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 75 Region 5: Mahaica/Berbice

Programme: 752 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
6264	Vehicle Spares and Service	800	800	799	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>	60	60	60	60
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	60	60	60	60
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	0	0	0	0
	<i>Other Operating Expenses</i>	80	80	79	80
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	80	80	79	80
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	0	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Subsidies and Contributions to Local & Intl. Organ</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	108,670	112,128	111,162	112,791

STAFFING DETAILS

COA	Description	Filled	
		2011	2012
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	10	8
6116	Contracted Employees	0	0
6117	Temporary Employees	0	0
	Total	11	9

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 75 Region 5: Mahaica/Berbice

Programme: 753 - Public Works

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		113,432	113,747	111,049	94,709
<i>Total Wages and Salaries</i>		<i>17,565</i>	<i>19,075</i>	<i>19,402</i>	<i>22,321</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	759	895	966	967
6113	Other Technical and Craft Skilled	5,181	5,430	5,262	5,062
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	7,145	7,150	6,683	6,440
6116	Contracted Employees	4,479	5,600	6,491	9,852
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>2,387</i>	<i>2,525</i>	<i>2,187</i>	<i>2,220</i>
6131	Other Direct Labour Costs	300	315	180	180
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,110	1,200	1,063	1,067
6134	National Insurance	977	1,010	944	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>1,331</i>	<i>1,262</i>	<i>1,262</i>	<i>1,262</i>
6221	Drugs and Medical Supplies	12	12	12	12
6222	Field Materials and Supplies	220	150	150	150
6223	Office Materials and Supplies	600	600	600	600
6224	Print and Non-Print Materials	500	500	500	500
<i>Fuel and Lubricants</i>		<i>2,400</i>	<i>2,500</i>	<i>2,500</i>	<i>2,500</i>
6231	Fuel and Lubricants	2,400	2,500	2,500	2,500
<i>Rental and Maintenance of Buildings</i>		<i>9,050</i>	<i>8,800</i>	<i>8,800</i>	<i>8,800</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	8,500	8,200	8,200	8,200
6243	Janitorial and Cleaning Supplies	550	600	600	600
<i>Maintenance of Infrastructure</i>		<i>51,498</i>	<i>50,700</i>	<i>50,700</i>	<i>54,200</i>
6251	Maintenance of Roads	36,499	39,500	39,500	43,000
6252	Maintenance of Bridges	7,999	8,000	8,000	8,000
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	7,000	3,200	3,200	3,200
<i>Transport, Travel & Postage</i>		<i>1,931</i>	<i>1,300</i>	<i>1,026</i>	<i>1,225</i>
6261	Local Travel and Subsistence	431	700	426	625
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 75 Region 5: Mahaica/Berbice

Programme: 753 - Public Works

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
6264	Vehicle Spares and Service	1,500	600	600	600
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		721	721	721	721
6271	Telephone Charges	100	100	100	100
6272	Electricity Charges	0	0	0	0
6273	Water Charges	621	621	621	621
<i>Other Goods and Services Purchased</i>		26,528	26,839	24,427	1,435
6281	Security Services	25,094	25,404	22,993	0
6282	Equipment Maintenance	434	435	434	435
6283	Cleaning and Extermination Services	1,000	1,000	999	1,000
6284	Other	0	0	0	0
<i>Other Operating Expenses</i>		22	25	25	25
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	22	25	25	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)		113,432	113,747	111,049	94,709

STAFFING DETAILS

COA	Description	Filled	
		2011	2012
6111	Administrative	0	0
6112	Senior Technical	1	1
6113	Other Technical and Craft Skilled	9	8
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	14	13
6116	Contracted Employees	5	6
6117	Temporary Employees	0	0
Total		29	28

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 75 Region 5: Mahaica/Berbice

Programme: 754 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		745,116	807,449	806,743	846,127
<i>Total Wages and Salaries</i>		<i>534,230</i>	<i>583,897</i>	<i>581,345</i>	<i>617,238</i>
6111	Administrative	194,936	204,936	204,907	224,869
6112	Senior Technical	218,452	236,000	235,902	240,712
6113	Other Technical and Craft Skilled	88,031	108,580	108,593	121,415
6114	Clerical and Office Support	1,451	1,529	1,640	1,646
6115	Semi-Skilled Operatives and Unskilled	26,812	27,832	25,415	24,520
6116	Contracted Employees	4,548	5,020	4,888	4,076
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>66,194</i>	<i>66,340</i>	<i>68,663</i>	<i>67,545</i>
6131	Other Direct Labour Costs	6,196	6,250	6,880	5,046
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	17,388	17,390	19,075	15,591
6134	National Insurance	42,610	42,700	42,709	46,908
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>18,335</i>	<i>19,970</i>	<i>21,819</i>	<i>21,900</i>
6221	Drugs and Medical Supplies	536	567	567	600
6222	Field Materials and Supplies	7,100	8,403	9,653	8,800
6223	Office Materials and Supplies	3,899	3,500	3,500	3,500
6224	Print and Non-Print Materials	6,800	7,500	8,099	9,000
<i>Fuel and Lubricants</i>		<i>1,200</i>	<i>1,200</i>	<i>1,449</i>	<i>1,200</i>
6231	Fuel and Lubricants	1,200	1,200	1,449	1,200
<i>Rental and Maintenance of Buildings</i>		<i>47,727</i>	<i>50,170</i>	<i>49,920</i>	<i>52,150</i>
6241	Rental of Buildings	227	470	220	300
6242	Maintenance of Buildings	41,000	42,700	42,700	44,850
6243	Janitorial and Cleaning Supplies	6,500	7,000	7,000	7,000
<i>Maintenance of Infrastructure</i>		<i>8,800</i>	<i>9,800</i>	<i>11,299</i>	<i>9,800</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	8,800	9,800	11,299	9,800
<i>Transport, Travel & Postage</i>		<i>4,073</i>	<i>4,790</i>	<i>5,336</i>	<i>4,890</i>
6261	Local Travel and Subsistence	1,885	2,200	2,450	2,300
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	38	40	40	40

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 75 Region 5: Mahaica/Berbice

Programme: 754 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
6264	Vehicle Spares and Service	850	850	847	850
6265	Other Transport, Travel and Postage	1,300	1,700	1,999	1,700
<i>Utility Charges</i>		<i>18,807</i>	<i>18,957</i>	<i>18,957</i>	<i>19,250</i>
6271	Telephone Charges	500	650	650	650
6272	Electricity Charges	11,100	11,100	11,100	11,100
6273	Water Charges	7,207	7,207	7,207	7,500
<i>Other Goods and Services Purchased</i>		<i>32,115</i>	<i>35,702</i>	<i>32,835</i>	<i>36,031</i>
6281	Security Services	7,582	9,598	6,782	9,927
6282	Equipment Maintenance	799	1,500	1,499	1,500
6283	Cleaning and Extermination Services	4,603	4,604	4,604	4,604
6284	Other	19,131	20,000	19,950	20,000
<i>Other Operating Expenses</i>		<i>9,535</i>	<i>11,555</i>	<i>10,052</i>	<i>11,055</i>
6291	National and Other Events	3,699	3,700	3,699	3,700
6292	Dietary	4,638	6,750	5,250	6,250
6293	Refreshment and Meals	752	755	755	755
6294	Other	446	350	350	350
<i>Education Subventions and Training</i>		<i>4,100</i>	<i>5,068</i>	<i>5,067</i>	<i>5,068</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	4,100	5,068	5,067	5,068
<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)		745,116	807,449	806,743	846,127

STAFFING DETAILS

COA	Description	Filled	
		2011	2012
6111	Administrative	164	165
6112	Senior Technical	261	264
6113	Other Technical and Craft Skilled	191	200
6114	Clerical and Office Support	3	3
6115	Semi-Skilled Operatives and Unskilled	47	46
6116	Contracted Employees	5	3
6117	Temporary Employees	0	0
Total		671	681

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 75 Region 5: Mahaica/Berbice

Programme: 755 - Health Services

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		208,302	225,759	218,584	270,126
<i>Total Wages and Salaries</i>		<i>98,601</i>	<i>103,258</i>	<i>103,511</i>	<i>124,544</i>
6111	Administrative	0	0	1,258	1,820
6112	Senior Technical	15,785	16,878	16,878	21,958
6113	Other Technical and Craft Skilled	25,786	27,752	27,740	33,774
6114	Clerical and Office Support	1,058	1,100	1,081	620
6115	Semi-Skilled Operatives and Unskilled	30,276	30,728	29,767	33,979
6116	Contracted Employees	25,696	26,800	26,786	32,393
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>15,802</i>	<i>16,830</i>	<i>16,826</i>	<i>19,645</i>
6131	Other Direct Labour Costs	964	970	970	1,254
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	9,487	9,610	9,673	11,449
6134	National Insurance	5,351	6,250	6,183	6,942
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>16,862</i>	<i>17,468</i>	<i>15,466</i>	<i>17,468</i>
6221	Drugs and Medical Supplies	2,540	2,542	2,542	2,542
6222	Field Materials and Supplies	4,089	4,289	4,289	4,289
6223	Office Materials and Supplies	4,336	4,337	4,337	4,337
6224	Print and Non-Print Materials	5,897	6,300	4,299	6,300
<i>Fuel and Lubricants</i>		<i>6,400</i>	<i>6,600</i>	<i>6,595</i>	<i>6,600</i>
6231	Fuel and Lubricants	6,400	6,600	6,595	6,600
<i>Rental and Maintenance of Buildings</i>		<i>24,020</i>	<i>24,600</i>	<i>26,600</i>	<i>26,625</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	18,500	18,500	18,500	19,000
6243	Janitorial and Cleaning Supplies	5,520	6,100	8,100	7,625
<i>Maintenance of Infrastructure</i>		<i>9,034</i>	<i>9,500</i>	<i>9,500</i>	<i>8,000</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	9,034	9,500	9,500	8,000
<i>Transport, Travel & Postage</i>		<i>5,470</i>	<i>5,251</i>	<i>4,827</i>	<i>5,647</i>
6261	Local Travel and Subsistence	1,665	2,887	2,121	2,887
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	5	5	0	1

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 75 Region 5: Mahaica/Berbice

Programme: 755 - Health Services

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
6264	Vehicle Spares and Service	3,704	2,259	2,259	2,259
6265	Other Transport, Travel and Postage	96	100	447	500
<i>Utility Charges</i>		12,799	12,800	12,918	12,918
6271	Telephone Charges	1,099	1,100	1,218	1,218
6272	Electricity Charges	6,700	6,700	6,700	6,700
6273	Water Charges	5,000	5,000	5,000	5,000
<i>Other Goods and Services Purchased</i>		11,032	16,565	13,345	37,192
6281	Security Services	2,894	8,179	4,961	28,435
6282	Equipment Maintenance	3,462	3,709	3,708	4,080
6283	Cleaning and Extermination Services	4,262	4,262	4,261	4,262
6284	Other	414	415	414	415
<i>Other Operating Expenses</i>		8,056	12,659	8,770	11,259
6291	National and Other Events	315	315	314	315
6292	Dietary	5,413	10,000	6,120	8,600
6293	Refreshment and Meals	2,291	2,296	2,296	2,296
6294	Other	36	48	40	48
<i>Education Subventions and Training</i>		228	228	227	228
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	228	228	227	228
<i>Rates, Taxes and Subvention to Local 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)		208,302	225,759	218,584	270,126

STAFFING DETAILS

COA	Description	Filled	
		2011	2012
6111	Administrative	0	1
6112	Senior Technical	12	14
6113	Other Technical and Craft Skilled	46	50
6114	Clerical and Office Support	2	1
6115	Semi-Skilled Operatives and Unskilled	62	62
6116	Contracted Employees	32	37
6117	Temporary Employees	0	0
Total		154	165

DETAILS OF EXPENDITURE

Agency Details

Agency: 76 Region 6: East Berbice/Corentyne

Acct Code	Details of Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	3,218,735	3,512,741	3,537,168	3,885,268
	Total Appropriated Current Expenditure	2,919,842	3,183,841	3,210,879	3,523,568
610	Total Employment Costs	1,723,266	1,924,392	1,921,765	2,161,418
620	Total Other Charges	1,196,576	1,259,449	1,289,114	1,362,150
	Total Appropriated Capital Expenditure	298,893	328,900	326,289	361,700
	Grand Total (Appropriated and Statutory)	3,218,735	3,512,741	3,537,168	3,885,268

Programme Code and Description	2012 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
761 Regional Administration and Finance	0	59,781	35,088	94,869	6,000	100,869
762 Agriculture	0	62,989	353,433	416,422	127,000	543,422
763 Public Works	0	23,510	120,260	143,770	115,700	259,470
764 Education Delivery	0	1,480,895	441,431	1,922,326	53,500	1,975,826
765 Health Services	0	534,243	411,938	946,181	59,500	1,005,681
Agency Total	0	2,161,418	1,362,150	3,523,568	361,700	3,885,268

STAFFING DETAILS

COA	Description	Filled	
		2011	2012
6111	Administrative	199	215
6112	Senior Technical	643	682
6113	Other Technical and Craft Skilled	723	688
6114	Clerical and Office Support	43	37
6115	Semi-Skilled Operatives and Unskilled	428	382
6116	Contracted Employees	229	284
6117	Temporary Employees	0	0
	Total	2265	2288

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 2010	Budget 2011	Revised 2011	Budget 2012
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	87,635	90,532	89,846	100,869
	Total Appropriated Current Expenditure	74,359	82,632	81,950	94,869
610	Total Employment Costs	44,681	51,149	50,933	59,781
611	Total Wages and Salaries	39,313	45,782	45,651	54,439
613	Overhead Expenses	5,368	5,367	5,282	5,342
620	Total Other Charges	29,678	31,483	31,017	35,088
	Total Appropriated Capital Expenditure	13,276	7,900	7,896	6,000
	Programme Total	87,635	90,532	89,846	100,869

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 2010	Budget 2011	Revised 2011	Budget 2012
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	461,269	495,182	528,082	543,422
	Total Appropriated Current Expenditure	359,090	377,682	411,060	416,422
610	Total Employment Costs	52,755	52,803	52,413	62,989
611	Total Wages and Salaries	48,128	48,138	47,932	56,617
613	Overhead Expenses	4,627	4,665	4,480	6,372
620	Total Other Charges	306,335	324,879	358,648	353,433
	Total Appropriated Capital Expenditure	102,179	117,500	117,022	127,000
	Programme Total	461,269	495,182	528,082	543,422

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 2010	Budget 2011	Revised 2011	Budget 2012
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	246,929	254,545	249,291	259,470
	Total Appropriated Current Expenditure	140,937	148,545	145,336	143,770
610	Total Employment Costs	22,488	23,897	23,062	23,510
611	Total Wages and Salaries	20,354	21,641	20,878	21,307
613	Overhead Expenses	2,134	2,256	2,184	2,203
620	Total Other Charges	118,449	124,648	122,274	120,260
	Total Appropriated Capital Expenditure	105,992	106,000	103,955	115,700
	Programme Total	246,929	254,545	249,291	259,470

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 2010	Budget 2011	Revised 2011	Budget 2012
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,610,973	1,764,187	1,763,616	1,975,826
	Total Appropriated Current Expenditure	1,564,975	1,714,187	1,713,628	1,922,326
610	Total Employment Costs	1,212,441	1,342,413	1,341,626	1,480,895
611	Total Wages and Salaries	1,071,855	1,193,328	1,195,990	1,328,437
613	Overhead Expenses	140,586	149,085	145,636	152,458
620	Total Other Charges	352,534	371,774	372,002	441,431
	Total Appropriated Capital Expenditure	45,998	50,000	49,988	53,500
	Programme Total	1,610,973	1,764,187	1,763,616	1,975,826

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 2010	Budget 2011	Revised 2011	Budget 2012
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	811,929	908,295	906,333	1,005,681
	Total Appropriated Current Expenditure	780,481	860,795	858,905	946,181
610	Total Employment Costs	390,901	454,130	453,732	534,243
611	Total Wages and Salaries	325,025	383,356	386,058	464,231
613	Overhead Expenses	65,876	70,774	67,674	70,012
620	Total Other Charges	389,580	406,665	405,174	411,938
	Total Appropriated Capital Expenditure	31,449	47,500	47,428	59,500
	Programme Total	811,929	908,295	906,333	1,005,681

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 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		74,359	82,632	81,950	94,869
<i>Total Wages and Salaries</i>		<i>39,313</i>	<i>45,782</i>	<i>45,651</i>	<i>54,439</i>
6111	Administrative	9,471	11,647	10,253	7,961
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	3,437	3,565	3,783	3,408
6114	Clerical and Office Support	8,092	8,453	7,266	6,981
6115	Semi-Skilled Operatives and Unskilled	1,688	1,754	1,143	1,089
6116	Contracted Employees	16,625	20,363	23,206	35,000
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>5,368</i>	<i>5,367</i>	<i>5,282</i>	<i>5,342</i>
6131	Other Direct Labour Costs	1,173	1,173	1,205	1,206
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	2,330	2,331	2,279	2,453
6134	National Insurance	1,865	1,863	1,798	1,683
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>10,898</i>	<i>11,200</i>	<i>11,199</i>	<i>13,680</i>
6211	Expenses Specific to the Agency	10,898	11,200	11,199	13,680
<i>Materials, Equipment and Supplies</i>		<i>5,443</i>	<i>5,800</i>	<i>5,795</i>	<i>6,345</i>
6221	Drugs and Medical Supplies	40	40	40	45
6222	Field Materials and Supplies	154	160	155	200
6223	Office Materials and Supplies	3,150	3,400	3,400	3,650
6224	Print and Non-Print Materials	2,100	2,200	2,200	2,450
<i>Fuel and Lubricants</i>		<i>1,500</i>	<i>1,700</i>	<i>1,699</i>	<i>1,850</i>
6231	Fuel and Lubricants	1,500	1,700	1,699	1,850
<i>Rental and Maintenance of Buildings</i>		<i>250</i>	<i>275</i>	<i>275</i>	<i>275</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	250	275	275	275
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		<i>2,912</i>	<i>3,365</i>	<i>3,352</i>	<i>3,515</i>
6261	Local Travel and Subsistence	1,899	2,000	1,988	2,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	15	15	15	15

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 76 Region 6: East Berbice/Corentyne

Programme: 761 - Regional Administration and Finance

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
6264	Vehicle Spares and Service	999	1,350	1,350	1,500
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		2,835	2,835	2,797	3,035
6271	Telephone Charges	2,000	2,000	1,962	2,200
6272	Electricity Charges	0	0	0	0
6273	Water Charges	835	835	835	835
<i>Other Goods and Services Purchased</i>		1,383	1,450	1,443	1,530
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	787	850	850	900
6283	Cleaning and Extermination Services	199	200	200	220
6284	Other	396	400	394	410
<i>Other Operating Expenses</i>		1,949	1,958	1,949	1,958
6291	National and Other Events	1,492	1,500	1,496	1,500
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	347	330	330	330
6294	Other	110	128	123	128
<i>Education Subventions and Training</i>		170	170	170	170
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	170	170	170	170
<i>Rates, Taxes and Subvention to Local Authorities</i>		1,958	2,350	1,958	2,350
6311	Rates and Taxes	1,958	2,350	1,958	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)		74,359	82,632	81,950	94,869

STAFFING DETAILS

COA	Description	Filled	
		2011	2012
6111	Administrative	11	9
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	5	5
6114	Clerical and Office Support	13	12
6115	Semi-Skilled Operatives and Unskilled	3	2
6116	Contracted Employees	24	33
6117	Temporary Employees	0	0
Total		56	61

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 76 Region 6: East Berbice/Corentyne

Programme: 762 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		359,090	377,682	411,060	416,422
<i>Total Wages and Salaries</i>		<i>48,128</i>	<i>48,138</i>	<i>47,932</i>	<i>56,617</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	3,087	3,092	3,345	2,866
6114	Clerical and Office Support	922	924	465	0
6115	Semi-Skilled Operatives and Unskilled	34,618	34,620	34,620	35,001
6116	Contracted Employees	9,501	9,502	9,502	18,750
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>4,627</i>	<i>4,665</i>	<i>4,480</i>	<i>6,372</i>
6131	Other Direct Labour Costs	204	207	219	207
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,565	1,600	1,414	3,259
6134	National Insurance	2,857	2,858	2,847	2,906
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>2,244</i>	<i>2,300</i>	<i>2,193</i>	<i>2,300</i>
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	1,257	1,300	1,250	1,300
6223	Office Materials and Supplies	780	780	775	780
6224	Print and Non-Print Materials	207	220	168	220
<i>Fuel and Lubricants</i>		<i>151,519</i>	<i>160,000</i>	<i>193,326</i>	<i>193,326</i>
6231	Fuel and Lubricants	151,519	160,000	193,326	193,326
<i>Rental and Maintenance of Buildings</i>		<i>5,380</i>	<i>5,380</i>	<i>2,788</i>	<i>2,880</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	5,000	5,000	2,419	2,500
6243	Janitorial and Cleaning Supplies	380	380	369	380
<i>Maintenance of Infrastructure</i>		<i>104,993</i>	<i>115,000</i>	<i>114,945</i>	<i>120,148</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	104,993	115,000	114,945	120,148
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>9,307</i>	<i>9,321</i>	<i>11,837</i>	<i>15,600</i>
6261	Local Travel and Subsistence	587	600	564	600
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 76 Region 6: East Berbice/Corentyne

Programme: 762 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
6264	Vehicle Spares and Service	8,720	8,721	11,273	15,000
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	8,569	8,575	8,575	8,340
6271	Telephone Charges	750	750	750	750
6272	Electricity Charges	2,760	2,765	2,765	2,530
6273	Water Charges	5,059	5,060	5,060	5,060
	<i>Other Goods and Services Purchased</i>	24,073	24,078	24,760	10,614
6281	Security Services	23,778	23,778	24,486	10,314
6282	Equipment Maintenance	295	300	274	300
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	0	0	0	0
	<i>Other Operating Expenses</i>	250	225	225	225
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	250	225	225	225
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	0	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Subsidies and Contributions to Local & Intl. Organ</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
	<i>Refunds of Revenues</i>	0	0	0	0
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	359,090	377,682	411,060	416,422

STAFFING DETAILS

COA	Description	Filled	
		2011	2012
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	5	4
6114	Clerical and Office Support	1	0
6115	Semi-Skilled Operatives and Unskilled	55	51
6116	Contracted Employees	10	20
6117	Temporary Employees	0	0
	Total	71	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 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		140,937	148,545	145,336	143,770
<i>Total Wages and Salaries</i>		<i>20,354</i>	<i>21,641</i>	<i>20,878</i>	<i>21,307</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	1,130	1,188	1,004	1,004
6113	Other Technical and Craft Skilled	3,660	3,842	3,835	4,150
6114	Clerical and Office Support	563	591	591	640
6115	Semi-Skilled Operatives and Unskilled	6,184	6,488	6,488	6,323
6116	Contracted Employees	8,817	9,532	8,960	9,190
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>2,134</i>	<i>2,256</i>	<i>2,184</i>	<i>2,203</i>
6131	Other Direct Labour Costs	0	0	7	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	1,257	1,258	1,258	1,258
6134	National Insurance	877	998	920	945
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>1,913</i>	<i>1,960</i>	<i>1,959</i>	<i>2,156</i>
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	998	1,000	1,000	1,100
6223	Office Materials and Supplies	460	460	460	506
6224	Print and Non-Print Materials	455	500	500	550
<i>Fuel and Lubricants</i>		<i>2,310</i>	<i>2,310</i>	<i>2,265</i>	<i>2,375</i>
6231	Fuel and Lubricants	2,310	2,310	2,265	2,375
<i>Rental and Maintenance of Buildings</i>		<i>15,161</i>	<i>15,162</i>	<i>15,162</i>	<i>16,278</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	14,000	14,000	14,000	15,000
6243	Janitorial and Cleaning Supplies	1,161	1,162	1,162	1,278
<i>Maintenance of Infrastructure</i>		<i>68,198</i>	<i>69,500</i>	<i>69,381</i>	<i>72,000</i>
6251	Maintenance of Roads	37,000	37,000	36,967	38,500
6252	Maintenance of Bridges	21,999	22,000	21,995	22,500
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	9,198	10,500	10,420	11,000
<i>Transport, Travel & Postage</i>		<i>4,170</i>	<i>4,270</i>	<i>4,259</i>	<i>4,375</i>
6261	Local Travel and Subsistence	1,170	1,070	1,059	1,175
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 76 Region 6: East Berbice/Corentyne

Programme: 763 - Public Works

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
6264	Vehicle Spares and Service	3,000	3,200	3,199	3,200
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	<i>10,361</i>	<i>10,361</i>	<i>10,361</i>	<i>10,611</i>
6271	Telephone Charges	550	550	550	550
6272	Electricity Charges	9,000	9,000	9,000	9,250
6273	Water Charges	811	811	811	811
	<i>Other Goods and Services Purchased</i>	<i>15,566</i>	<i>20,485</i>	<i>18,312</i>	<i>11,865</i>
6281	Security Services	15,000	19,917	17,757	11,297
6282	Equipment Maintenance	402	403	398	403
6283	Cleaning and Extermination Services	164	165	158	165
6284	Other	0	0	0	0
	<i>Other Operating Expenses</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	0	0	0
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	<i>770</i>	<i>600</i>	<i>574</i>	<i>600</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	770	600	574	600
	<i>Rates, Taxes and Subvention to Local Authorities</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Subsidies and Contributions to Local & Intl. Organ</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
	<i>Refunds of Revenues</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
	<i>Pensions</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Public Debt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriated Current & Statutory)	140,937	148,545	145,336	143,770

STAFFING DETAILS

COA	Description	Filled	
		2011	2012
6111	Administrative	0	0
6112	Senior Technical	2	2
6113	Other Technical and Craft Skilled	6	6
6114	Clerical and Office Support	1	1
6115	Semi-Skilled Operatives and Unskilled	13	11
6116	Contracted Employees	10	9
6117	Temporary Employees	0	0
	Total	32	29

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 76 Region 6: East Berbice/Corentyne

Programme: 764 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		1,564,975	1,714,187	1,713,628	1,922,326
<i>Total Wages and Salaries</i>		<i>1,071,855</i>	<i>1,193,328</i>	<i>1,195,990</i>	<i>1,328,437</i>
6111	Administrative	195,370	211,890	217,378	299,063
6112	Senior Technical	525,756	579,314	579,141	627,147
6113	Other Technical and Craft Skilled	260,279	308,421	308,329	306,100
6114	Clerical and Office Support	5,127	4,834	4,834	4,529
6115	Semi-Skilled Operatives and Unskilled	48,727	44,944	42,425	38,848
6116	Contracted Employees	36,597	43,925	43,883	52,750
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>140,586</i>	<i>149,085</i>	<i>145,636</i>	<i>152,458</i>
6131	Other Direct Labour Costs	17,144	20,000	16,551	16,552
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	35,671	36,000	36,000	36,612
6134	National Insurance	87,771	93,085	93,085	99,294
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>26,398</i>	<i>27,798</i>	<i>27,792</i>	<i>28,575</i>
6221	Drugs and Medical Supplies	1,200	1,300	1,300	1,375
6222	Field Materials and Supplies	10,500	10,998	10,997	11,200
6223	Office Materials and Supplies	7,899	8,200	8,196	8,500
6224	Print and Non-Print Materials	6,799	7,300	7,300	7,500
<i>Fuel and Lubricants</i>		<i>2,399</i>	<i>3,000</i>	<i>3,000</i>	<i>3,500</i>
6231	Fuel and Lubricants	2,399	3,000	3,000	3,500
<i>Rental and Maintenance of Buildings</i>		<i>78,957</i>	<i>85,912</i>	<i>85,839</i>	<i>88,490</i>
6241	Rental of Buildings	2,958	4,012	4,011	4,990
6242	Maintenance of Buildings	69,999	74,900	74,828	76,000
6243	Janitorial and Cleaning Supplies	6,000	7,000	7,000	7,500
<i>Maintenance of Infrastructure</i>		<i>16,928</i>	<i>18,600</i>	<i>18,550</i>	<i>20,000</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	990	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	15,937	18,600	18,550	20,000
<i>Transport, Travel & Postage</i>		<i>14,704</i>	<i>16,000</i>	<i>15,990</i>	<i>17,372</i>
6261	Local Travel and Subsistence	9,100	10,200	10,190	11,702
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 76 Region 6: East Berbice/Corentyne

Programme: 764 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
6264	Vehicle Spares and Service	1,699	1,850	1,850	1,670
6265	Other Transport, Travel and Postage	3,905	3,950	3,950	4,000
<i>Utility Charges</i>		<i>61,900</i>	<i>65,232</i>	<i>65,132</i>	<i>67,893</i>
6271	Telephone Charges	3,000	3,100	3,000	3,100
6272	Electricity Charges	42,900	45,000	45,000	47,661
6273	Water Charges	16,000	17,132	17,132	17,132
<i>Other Goods and Services Purchased</i>		<i>129,912</i>	<i>133,203</i>	<i>133,678</i>	<i>193,084</i>
6281	Security Services	84,909	84,942	85,434	140,741
6282	Equipment Maintenance	5,992	6,000	6,000	6,163
6283	Cleaning and Extermination Services	2,262	2,261	2,255	2,680
6284	Other	36,748	40,000	39,989	43,500
<i>Other Operating Expenses</i>		<i>14,538</i>	<i>14,829</i>	<i>14,821</i>	<i>15,031</i>
6291	National and Other Events	8,834	8,878	8,872	8,878
6292	Dietary	5,051	5,297	5,297	5,500
6293	Refreshment and Meals	353	354	353	353
6294	Other	300	300	299	300
<i>Education Subventions and Training</i>		<i>6,798</i>	<i>7,200</i>	<i>7,200</i>	<i>7,486</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	6,798	7,200	7,200	7,486
<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)		1,564,975	1,714,187	1,713,628	1,922,326

STAFFING DETAILS

COA	Description	Filled	
		2011	2012
6111	Administrative	187	205
6112	Senior Technical	626	655
6113	Other Technical and Craft Skilled	548	524
6114	Clerical and Office Support	9	8
6115	Semi-Skilled Operatives and Unskilled	95	78
6116	Contracted Employees	60	65
6117	Temporary Employees	0	0
Total		1,525	1,535

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 76 Region 6: East Berbice/Corentyne

Programme: 765 - Health Services

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		780,481	860,795	858,905	946,181
<i>Total Wages and Salaries</i>		<i>325,025</i>	<i>383,356</i>	<i>386,058</i>	<i>464,231</i>
6111	Administrative	1,680	1,764	1,931	2,002
6112	Senior Technical	16,585	17,815	22,893	26,912
6113	Other Technical and Craft Skilled	91,878	100,536	100,536	102,835
6114	Clerical and Office Support	10,534	10,739	10,460	8,854
6115	Semi-Skilled Operatives and Unskilled	113,770	141,155	138,891	140,243
6116	Contracted Employees	90,577	111,347	111,347	183,385
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>65,876</i>	<i>70,774</i>	<i>67,674</i>	<i>70,012</i>
6131	Other Direct Labour Costs	8,684	10,078	6,985	6,985
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	37,000	40,000	40,000	41,206
6134	National Insurance	20,192	20,696	20,689	21,821
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>51,587</i>	<i>51,833</i>	<i>51,831</i>	<i>60,828</i>
6221	Drugs and Medical Supplies	16,997	17,000	16,998	20,000
6222	Field Materials and Supplies	19,893	20,000	20,000	24,828
6223	Office Materials and Supplies	8,800	9,000	9,000	10,000
6224	Print and Non-Print Materials	5,897	5,833	5,833	6,000
<i>Fuel and Lubricants</i>		<i>21,997</i>	<i>23,500</i>	<i>23,500</i>	<i>25,000</i>
6231	Fuel and Lubricants	21,997	23,500	23,500	25,000
<i>Rental and Maintenance of Buildings</i>		<i>63,787</i>	<i>62,050</i>	<i>61,976</i>	<i>65,000</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	37,999	39,050	38,977	40,000
6243	Janitorial and Cleaning Supplies	25,787	23,000	22,999	25,000
<i>Maintenance of Infrastructure</i>		<i>13,100</i>	<i>13,100</i>	<i>13,079</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	13,100	13,100	13,079	14,000
<i>Transport, Travel & Postage</i>		<i>8,771</i>	<i>11,180</i>	<i>10,861</i>	<i>11,955</i>
6261	Local Travel and Subsistence	3,106	4,785	4,689	5,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	55	55	55	55

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 76 Region 6: East Berbice/Corentyne

Programme: 765 - Health Services

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
6264	Vehicle Spares and Service	4,923	4,940	4,940	5,500
6265	Other Transport, Travel and Postage	687	1,400	1,177	1,400
<i>Utility Charges</i>		<i>67,950</i>	<i>76,374</i>	<i>74,785</i>	<i>78,141</i>
6271	Telephone Charges	7,600	7,824	6,235	7,824
6272	Electricity Charges	52,000	60,000	60,000	61,767
6273	Water Charges	8,350	8,550	8,550	8,550
<i>Other Goods and Services Purchased</i>		<i>68,419</i>	<i>71,781</i>	<i>72,305</i>	<i>53,515</i>
6281	Security Services	46,605	41,709	42,270	22,593
6282	Equipment Maintenance	9,287	16,000	16,000	16,500
6283	Cleaning and Extermination Services	7,990	9,391	9,388	9,500
6284	Other	4,538	4,681	4,648	4,922
<i>Other Operating Expenses</i>		<i>92,421</i>	<i>95,297</i>	<i>95,288</i>	<i>98,350</i>
6291	National and Other Events	1,509	1,520	1,520	1,650
6292	Dietary	83,795	90,000	89,998	92,500
6293	Refreshment and Meals	1,658	1,660	1,658	1,700
6294	Other	5,459	2,117	2,113	2,500
<i>Education Subventions and Training</i>		<i>1,550</i>	<i>1,550</i>	<i>1,549</i>	<i>5,149</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	1,550	1,550	1,549	5,149
<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)		780,481	860,795	858,905	946,181

STAFFING DETAILS

COA	Description	Filled	
		2011	2012
6111	Administrative	1	1
6112	Senior Technical	15	25
6113	Other Technical and Craft Skilled	159	149
6114	Clerical and Office Support	19	16
6115	Semi-Skilled Operatives and Unskilled	262	240
6116	Contracted Employees	125	157
6117	Temporary Employees	0	0
Total		581	588

DETAILS OF EXPENDITURE

Agency Details

Agency: 77 Region 7: Cuyuni/Mazaruni

Acct Code	Details of Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,151,636	1,287,184	1,308,019	1,411,733
	Total Appropriated Current Expenditure	1,040,842	1,165,268	1,186,125	1,285,733
610	Total Employment Costs	453,039	499,115	498,435	550,847
620	Total Other Charges	587,803	666,153	687,690	734,886
	Total Appropriated Capital Expenditure	110,794	121,916	121,894	126,000
	Grand Total (Appropriated and Statutory)	1,151,636	1,287,184	1,308,019	1,411,733

Programme Code and Description	2012 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
771 Regional Administration and Finance	0	42,546	48,570	91,116	6,000	97,116
772 Public Works	0	3,839	151,443	155,282	41,000	196,282
773 Education Delivery	0	370,591	383,244	753,835	53,500	807,335
774 Health Services	0	133,871	151,629	285,500	25,500	311,000
Agency Total	0	550,847	734,886	1,285,733	126,000	1,411,733

STAFFING DETAILS

COA	Description	Filled	
		2011	2012
6111	Administrative	41	39
6112	Senior Technical	158	155
6113	Other Technical and Craft Skilled	161	168
6114	Clerical and Office Support	16	14
6115	Semi-Skilled Operatives and Unskilled	102	98
6116	Contracted Employees	68	111
6117	Temporary Employees	1	1
	Total	547	586

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 2010	Budget 2011	Revised 2011	Budget 2012
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	93,689	89,102	87,311	97,116
	Total Appropriated Current Expenditure	81,692	87,102	85,314	91,116
610	Total Employment Costs	37,234	39,696	39,679	42,546
611	Total Wages and Salaries	31,851	32,926	34,759	37,573
613	Overhead Expenses	5,383	6,770	4,919	4,973
620	Total Other Charges	44,458	47,406	45,636	48,570
	Total Appropriated Capital Expenditure	11,997	2,000	1,996	6,000
	Programme Total	93,689	89,102	87,311	97,116

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 2010	Budget 2011	Revised 2011	Budget 2012
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	171,519	187,999	185,196	196,282
	Total Appropriated Current Expenditure	139,519	149,383	146,582	155,282
610	Total Employment Costs	4,108	4,211	3,833	3,839
611	Total Wages and Salaries	3,612	3,704	3,315	3,315
613	Overhead Expenses	496	507	517	524
620	Total Other Charges	135,411	145,172	142,750	151,443
	Total Appropriated Capital Expenditure	31,999	38,616	38,614	41,000
	Programme Total	171,519	187,999	185,196	196,282

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 2010	Budget 2011	Revised 2011	Budget 2012
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	618,129	725,855	751,338	807,335
	Total Appropriated Current Expenditure	577,417	667,555	693,048	753,835
610	Total Employment Costs	304,067	337,595	337,344	370,591
611	Total Wages and Salaries	252,100	279,496	278,809	307,340
613	Overhead Expenses	51,967	58,099	58,535	63,251
620	Total Other Charges	273,349	329,960	355,704	383,244
	Total Appropriated Capital Expenditure	40,712	58,300	58,290	53,500
	Programme Total	618,129	725,855	751,338	807,335

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 2010	Budget 2011	Revised 2011	Budget 2012
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	268,300	284,228	284,174	311,000
	Total Appropriated Current Expenditure	242,214	261,228	261,180	285,500
610	Total Employment Costs	107,630	117,613	117,580	133,871
611	Total Wages and Salaries	85,999	93,118	94,734	107,964
613	Overhead Expenses	21,631	24,495	22,845	25,907
620	Total Other Charges	134,584	143,615	143,600	151,629
	Total Appropriated Capital Expenditure	26,085	23,000	22,994	25,500
	Programme Total	268,300	284,228	284,174	311,000

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DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 77 Region 7: Cuyuni/Mazaruni

Programme: 771 - Regional Administration and Finance

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		81,692	87,102	85,314	91,116
<i>Total Wages and Salaries</i>		<i>31,851</i>	<i>32,926</i>	<i>34,759</i>	<i>37,573</i>
6111	Administrative	5,751	5,897	6,667	7,771
6112	Senior Technical	446	1,053	1,170	1,170
6113	Other Technical and Craft Skilled	4,409	4,903	3,883	3,883
6114	Clerical and Office Support	7,186	7,190	5,471	5,471
6115	Semi-Skilled Operatives and Unskilled	7,649	7,652	6,762	6,762
6116	Contracted Employees	6,308	6,121	10,703	12,406
6117	Temporary Employees	101	110	102	110
<i>Overhead Expenses</i>		<i>5,383</i>	<i>6,770</i>	<i>4,919</i>	<i>4,973</i>
6131	Other Direct Labour Costs	238	1,166	336	336
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	3,272	3,684	2,850	2,850
6134	National Insurance	1,873	1,920	1,733	1,787
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>14,700</i>	<i>14,700</i>	<i>14,200</i>	<i>14,700</i>
6211	Expenses Specific to the Agency	14,700	14,700	14,200	14,700
<i>Materials, Equipment and Supplies</i>		<i>5,549</i>	<i>5,585</i>	<i>5,331</i>	<i>5,675</i>
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	699	735	734	775
6223	Office Materials and Supplies	3,700	3,700	3,449	3,700
6224	Print and Non-Print Materials	1,150	1,150	1,147	1,200
<i>Fuel and Lubricants</i>		<i>1,280</i>	<i>1,150</i>	<i>2,000</i>	<i>2,500</i>
6231	Fuel and Lubricants	1,280	1,150	2,000	2,500
<i>Rental and Maintenance of Buildings</i>		<i>780</i>	<i>780</i>	<i>670</i>	<i>825</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	780	780	670	825
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		<i>8,219</i>	<i>8,600</i>	<i>8,599</i>	<i>8,700</i>
6261	Local Travel and Subsistence	6,850	7,200	7,199	7,200
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 77 Region 7: Cuyuni/Mazaruni

Programme: 771 - Regional Administration and Finance

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	1,369	1,400	1,400	1,500
	<i>Utility Charges</i>	<i>1,100</i>	<i>1,100</i>	<i>950</i>	<i>1,200</i>
6271	Telephone Charges	1,100	1,100	950	1,200
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	<i>8,825</i>	<i>11,250</i>	<i>9,649</i>	<i>10,495</i>
6281	Security Services	6,705	9,100	6,000	8,275
6282	Equipment Maintenance	420	450	1,350	500
6283	Cleaning and Extermination Services	300	300	900	320
6284	Other	1,400	1,400	1,399	1,400
	<i>Other Operating Expenses</i>	<i>3,539</i>	<i>3,741</i>	<i>3,739</i>	<i>3,950</i>
6291	National and Other Events	2,200	2,200	2,199	2,300
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	600	600	599	650
6294	Other	740	941	941	1,000
	<i>Education Subventions and Training</i>	<i>466</i>	<i>500</i>	<i>499</i>	<i>525</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	466	500	499	525
	<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)	81,692	87,102	85,314	91,116

STAFFING DETAILS

COA	Description	Filled	
		2011	2012
6111	Administrative	6	8
6112	Senior Technical	1	1
6113	Other Technical and Craft Skilled	8	5
6114	Clerical and Office Support	10	8
6115	Semi-Skilled Operatives and Unskilled	14	11
6116	Contracted Employees	9	21
6117	Temporary Employees	1	1
	Total	49	55

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 77 Region 7: Cuyuni/Mazaruni

Programme: 772 - Public Works

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		139,519	149,383	146,582	155,282
<i>Total Wages and Salaries</i>		<i>3,612</i>	<i>3,704</i>	<i>3,315</i>	<i>3,315</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	772	811	875	875
6114	Clerical and Office Support	563	591	638	638
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	2,278	2,302	1,802	1,802
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>496</i>	<i>507</i>	<i>517</i>	<i>524</i>
6131	Other Direct Labour Costs	119	120	119	119
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	263	273	278	278
6134	National Insurance	113	114	120	127
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>1,040</i>	<i>1,040</i>	<i>1,040</i>	<i>1,100</i>
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	400	400	400	425
6223	Office Materials and Supplies	500	500	500	525
6224	Print and Non-Print Materials	140	140	140	150
<i>Fuel and Lubricants</i>		<i>9,500</i>	<i>9,000</i>	<i>9,000</i>	<i>9,500</i>
6231	Fuel and Lubricants	9,500	9,000	9,000	9,500
<i>Rental and Maintenance of Buildings</i>		<i>17,692</i>	<i>18,700</i>	<i>23,698</i>	<i>18,750</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	16,994	18,000	22,998	18,000
6243	Janitorial and Cleaning Supplies	698	700	700	750
<i>Maintenance of Infrastructure</i>		<i>83,188</i>	<i>91,000</i>	<i>85,090</i>	<i>95,500</i>
6251	Maintenance of Roads	35,535	36,000	35,996	37,000
6252	Maintenance of Bridges	12,998	13,500	11,499	14,000
6253	Maintenance of Drainage and Irrigation Works	18,497	18,500	18,499	20,000
6254	Maintenance of Sea and River Defenses	3,500	10,000	7,600	11,000
6255	Maintenance of Other Infrastructure	12,657	13,000	11,497	13,500
<i>Transport, Travel & Postage</i>		<i>14,390</i>	<i>10,700</i>	<i>10,697</i>	<i>11,500</i>
6261	Local Travel and Subsistence	4,500	4,800	4,799	5,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 77 Region 7: Cuyuni/Mazaruni

Programme: 772 - Public Works

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
6264	Vehicle Spares and Service	3,499	4,500	4,500	5,000
6265	Other Transport, Travel and Postage	6,391	1,400	1,398	1,500
<i>Utility Charges</i>		5,932	10,982	8,982	10,650
6271	Telephone Charges	132	132	132	150
6272	Electricity Charges	5,200	10,200	8,200	9,800
6273	Water Charges	600	650	650	700
<i>Other Goods and Services Purchased</i>		2,850	2,880	3,373	3,150
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	1,550	1,550	1,545	1,700
6283	Cleaning and Extermination Services	600	630	1,129	700
6284	Other	700	700	700	750
<i>Other Operating Expenses</i>		819	870	870	925
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	119	120	120	125
6294	Other	700	750	750	800
<i>Education Subventions and Training</i>		0	0	0	368
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	368
<i>Rates, Taxes and Subvention to Local 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)		139,519	149,383	146,582	155,282

STAFFING DETAILS

COA	Description	Filled	
		2011	2012
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	1	1
6114	Clerical and Office Support	1	1
6115	Semi-Skilled Operatives and Unskilled	0	0
6116	Contracted Employees	3	1
6117	Temporary Employees	0	0
Total		5	3

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 77 Region 7: Cuyuni/Mazaruni

Programme: 773 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		577,417	667,555	693,048	753,835
<i>Total Wages and Salaries</i>		<i>252,100</i>	<i>279,496</i>	<i>278,809</i>	<i>307,340</i>
6111	Administrative	42,098	42,586	39,895	43,066
6112	Senior Technical	118,495	135,033	134,885	145,851
6113	Other Technical and Craft Skilled	43,333	52,310	48,712	52,259
6114	Clerical and Office Support	480	504	544	544
6115	Semi-Skilled Operatives and Unskilled	24,189	24,868	23,641	23,641
6116	Contracted Employees	23,505	24,195	31,132	41,979
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>51,967</i>	<i>58,099</i>	<i>58,535</i>	<i>63,251</i>
6131	Other Direct Labour Costs	3,592	3,617	4,185	4,185
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	30,265	35,000	34,689	38,781
6134	National Insurance	18,110	19,482	19,661	20,285
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>18,099</i>	<i>18,950</i>	<i>16,899</i>	<i>19,900</i>
6221	Drugs and Medical Supplies	700	700	700	735
6222	Field Materials and Supplies	7,000	7,350	6,649	7,720
6223	Office Materials and Supplies	6,200	6,500	5,650	6,825
6224	Print and Non-Print Materials	4,200	4,400	3,900	4,620
<i>Fuel and Lubricants</i>		<i>18,000</i>	<i>20,500</i>	<i>22,758</i>	<i>24,000</i>
6231	Fuel and Lubricants	18,000	20,500	22,758	24,000
<i>Rental and Maintenance of Buildings</i>		<i>36,397</i>	<i>37,980</i>	<i>48,129</i>	<i>40,920</i>
6241	Rental of Buildings	700	780	880	820
6242	Maintenance of Buildings	33,800	35,200	45,249	38,000
6243	Janitorial and Cleaning Supplies	1,897	2,000	1,999	2,100
<i>Maintenance of Infrastructure</i>		<i>19,800</i>	<i>20,300</i>	<i>22,300</i>	<i>21,500</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	19,800	20,300	22,300	21,500
<i>Transport, Travel & Postage</i>		<i>17,957</i>	<i>20,400</i>	<i>24,152</i>	<i>23,250</i>
6261	Local Travel and Subsistence	3,799	4,200	4,350	4,500
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 77 Region 7: Cuyuni/Mazaruni

Programme: 773 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
6264	Vehicle Spares and Service	360	700	696	750
6265	Other Transport, Travel and Postage	13,798	15,500	19,106	18,000
<i>Utility Charges</i>		9,780	12,040	9,881	12,600
6271	Telephone Charges	480	1,040	883	1,100
6272	Electricity Charges	8,300	10,000	7,998	10,500
6273	Water Charges	1,000	1,000	1,000	1,000
<i>Other Goods and Services Purchased</i>		32,698	39,490	33,088	39,324
6281	Security Services	13,680	21,850	14,250	20,324
6282	Equipment Maintenance	3,268	1,400	1,398	1,500
6283	Cleaning and Extermination Services	1,250	1,600	2,500	2,000
6284	Other	14,500	14,640	14,939	15,500
<i>Other Operating Expenses</i>		117,618	156,800	175,799	197,250
6291	National and Other Events	4,800	5,500	5,000	5,800
6292	Dietary	111,919	150,000	169,500	190,000
6293	Refreshment and Meals	800	800	799	850
6294	Other	100	500	499	600
<i>Education Subventions and Training</i>		3,000	3,500	2,700	4,500
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	3,000	3,500	2,700	4,500
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>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)		577,417	667,555	693,048	753,835

STAFFING DETAILS

COA	Description	Filled	
		2011	2012
6111	Administrative	35	31
6112	Senior Technical	149	146
6113	Other Technical and Craft Skilled	89	91
6114	Clerical and Office Support	1	1
6115	Semi-Skilled Operatives and Unskilled	43	42
6116	Contracted Employees	34	53
6117	Temporary Employees	0	0
Total		351	364

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 77 Region 7: Cuyuni/Mazaruni

Programme: 774 - Health Services

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		242,214	261,228	261,180	285,500
<i>Total Wages and Salaries</i>		<i>85,999</i>	<i>93,118</i>	<i>94,734</i>	<i>107,964</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	6,949	7,331	7,331	7,535
6113	Other Technical and Craft Skilled	37,096	39,112	40,762	45,422
6114	Clerical and Office Support	2,002	2,102	2,102	2,271
6115	Semi-Skilled Operatives and Unskilled	22,055	23,163	23,156	24,304
6116	Contracted Employees	17,897	21,410	21,383	28,432
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>21,631</i>	<i>24,495</i>	<i>22,845</i>	<i>25,907</i>
6131	Other Direct Labour Costs	1,633	2,473	1,469	3,822
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	14,566	15,433	15,433	15,936
6134	National Insurance	5,432	6,589	5,943	6,149
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>16,248</i>	<i>17,385</i>	<i>14,062</i>	<i>17,435</i>
6221	Drugs and Medical Supplies	2,750	2,750	2,048	2,750
6222	Field Materials and Supplies	9,000	9,900	7,899	9,900
6223	Office Materials and Supplies	3,700	3,885	3,378	3,885
6224	Print and Non-Print Materials	799	850	737	900
<i>Fuel and Lubricants</i>		<i>13,827</i>	<i>12,000</i>	<i>12,000</i>	<i>13,000</i>
6231	Fuel and Lubricants	13,827	12,000	12,000	13,000
<i>Rental and Maintenance of Buildings</i>		<i>22,998</i>	<i>24,200</i>	<i>31,011</i>	<i>25,500</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	18,999	20,000	27,111	21,000
6243	Janitorial and Cleaning Supplies	3,999	4,200	3,900	4,500
<i>Maintenance of Infrastructure</i>		<i>15,999</i>	<i>16,000</i>	<i>12,000</i>	<i>17,000</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	15,999	16,000	12,000	17,000
<i>Transport, Travel & Postage</i>		<i>36,498</i>	<i>33,100</i>	<i>36,765</i>	<i>37,100</i>
6261	Local Travel and Subsistence	8,999	9,500	9,716	10,500
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 77 Region 7: Cuyuni/Mazaruni

Programme: 774 - Health Services

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
6264	Vehicle Spares and Service	1,600	1,600	1,250	1,600
6265	Other Transport, Travel and Postage	25,900	22,000	25,800	25,000
<i>Utility Charges</i>		6,530	13,530	13,530	13,630
6271	Telephone Charges	900	900	900	950
6272	Electricity Charges	4,780	11,780	11,780	11,780
6273	Water Charges	850	850	850	900
<i>Other Goods and Services Purchased</i>		8,685	11,200	9,533	10,939
6281	Security Services	4,089	6,600	3,234	5,539
6282	Equipment Maintenance	1,596	1,600	1,300	1,800
6283	Cleaning and Extermination Services	1,500	1,500	3,499	2,000
6284	Other	1,500	1,500	1,500	1,600
<i>Other Operating Expenses</i>		12,627	14,200	13,199	14,925
6291	National and Other Events	700	700	699	750
6292	Dietary	11,428	13,000	11,999	13,650
6293	Refreshment and Meals	500	500	500	525
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		1,171	2,000	1,500	2,100
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	1,171	2,000	1,500	2,100
<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)		242,214	261,228	261,180	285,500

STAFFING DETAILS

COA	Description	Filled	
		2011	2012
6111	Administrative	0	0
6112	Senior Technical	8	8
6113	Other Technical and Craft Skilled	63	71
6114	Clerical and Office Support	4	4
6115	Semi-Skilled Operatives and Unskilled	45	45
6116	Contracted Employees	22	36
6117	Temporary Employees	0	0
Total		142	164

DETAILS OF EXPENDITURE

Agency Details

Agency: 78 Region 8: Potaro/Siparuni

Acct Code	Details of Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	641,002	744,847	740,164	823,688
	Total Appropriated Current Expenditure	525,714	615,517	610,839	681,425
610	Total Employment Costs	214,930	236,684	232,331	245,094
620	Total Other Charges	310,784	378,833	378,507	436,331
	Total Appropriated Capital Expenditure	115,288	129,330	129,325	142,263
	Grand Total (Appropriated and Statutory)	641,002	744,847	740,164	823,688

Programme Code and Description	2012 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
781 Regional Administration and Finance	0	16,101	33,958	50,059	11,800	61,859
782 Public Works	0	12,240	97,237	109,477	42,000	151,477
783 Education Delivery	0	146,865	237,403	384,268	54,000	438,268
784 Health Services	0	69,888	67,733	137,621	34,463	172,084
Agency Total	0	245,094	436,331	681,425	142,263	823,688

STAFFING DETAILS

COA	Description	Filled	
		2011	2012
6111	Administrative	19	17
6112	Senior Technical	37	41
6113	Other Technical and Craft Skilled	82	81
6114	Clerical and Office Support	10	7
6115	Semi-Skilled Operatives and Unskilled	109	96
6116	Contracted Employees	29	38
6117	Temporary Employees	0	0
	Total	286	280

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 2010	Budget 2011	Revised 2011	Budget 2012
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	55,975	63,502	59,183	61,859
	Total Appropriated Current Expenditure	44,176	49,272	44,954	50,059
610	Total Employment Costs	15,915	18,008	14,739	16,101
611	Total Wages and Salaries	13,713	15,433	13,345	14,502
613	Overhead Expenses	2,202	2,575	1,394	1,599
620	Total Other Charges	28,261	31,264	30,214	33,958
	Total Appropriated Capital Expenditure	11,798	14,230	14,229	11,800
	Programme Total	55,975	63,502	59,183	61,859

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 2010	Budget 2011	Revised 2011	Budget 2012
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	123,366	132,210	133,389	151,477
	Total Appropriated Current Expenditure	84,372	92,210	93,390	109,477
610	Total Employment Costs	9,260	10,016	10,299	12,240
611	Total Wages and Salaries	8,183	8,615	9,418	11,360
613	Overhead Expenses	1,077	1,401	881	880
620	Total Other Charges	75,112	82,194	83,091	97,237
	Total Appropriated Capital Expenditure	38,994	40,000	39,999	42,000
	Programme Total	123,366	132,210	133,389	151,477

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 2010	Budget 2011	Revised 2011	Budget 2012
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	326,856	397,506	396,859	438,268
	Total Appropriated Current Expenditure	284,359	350,006	349,360	384,268
610	Total Employment Costs	131,122	142,131	141,579	146,865
611	Total Wages and Salaries	107,232	116,470	116,111	119,083
613	Overhead Expenses	23,889	25,661	25,468	27,782
620	Total Other Charges	153,237	207,875	207,781	237,403
	Total Appropriated Capital Expenditure	42,498	47,500	47,499	54,000
	Programme Total	326,856	397,506	396,859	438,268

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 2010	Budget 2011	Revised 2011	Budget 2012
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	134,805	151,629	150,733	172,084
	Total Appropriated Current Expenditure	112,807	124,029	123,134	137,621
610	Total Employment Costs	58,634	66,529	65,713	69,888
611	Total Wages and Salaries	47,344	54,279	54,133	57,465
613	Overhead Expenses	11,290	12,250	11,581	12,423
620	Total Other Charges	54,173	57,500	57,421	67,733
	Total Appropriated Capital Expenditure	21,998	27,600	27,599	34,463
	Programme Total	134,805	151,629	150,733	172,084

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DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 78 Region 8: Potaro/Siparuni

Programme: 781 - Regional Administration and Finance

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		44,176	49,272	44,954	50,059
<i>Total Wages and Salaries</i>		<i>13,713</i>	<i>15,433</i>	<i>13,345</i>	<i>14,502</i>
6111	Administrative	1,365	1,432	344	1,226
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	720
6114	Clerical and Office Support	4,131	4,331	3,740	2,883
6115	Semi-Skilled Operatives and Unskilled	1,055	1,652	544	544
6116	Contracted Employees	7,163	8,018	8,717	9,129
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>2,202</i>	<i>2,575</i>	<i>1,394</i>	<i>1,599</i>
6131	Other Direct Labour Costs	743	952	258	276
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	903	1,020	773	942
6134	National Insurance	555	603	363	381
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>13,884</i>	<i>14,010</i>	<i>14,000</i>	<i>14,010</i>
6211	Expenses Specific to the Agency	13,884	14,010	14,000	14,010
<i>Materials, Equipment and Supplies</i>		<i>2,110</i>	<i>2,120</i>	<i>2,115</i>	<i>2,295</i>
6221	Drugs and Medical Supplies	40	40	40	45
6222	Field Materials and Supplies	400	400	400	450
6223	Office Materials and Supplies	1,295	1,300	1,297	1,400
6224	Print and Non-Print Materials	375	380	379	400
<i>Fuel and Lubricants</i>		<i>1,091</i>	<i>1,500</i>	<i>2,278</i>	<i>2,517</i>
6231	Fuel and Lubricants	1,091	1,500	2,278	2,517
<i>Rental and Maintenance of Buildings</i>		<i>148</i>	<i>150</i>	<i>150</i>	<i>170</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	148	150	150	170
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		<i>5,428</i>	<i>6,250</i>	<i>6,228</i>	<i>6,523</i>
6261	Local Travel and Subsistence	3,083	3,800	3,780	3,403
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	20

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 78 Region 8: Potaro/Siparuni

Programme: 781 - Regional Administration and Finance

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
6264	Vehicle Spares and Service	1,700	1,700	1,700	1,900
6265	Other Transport, Travel and Postage	646	750	749	1,200
	<i>Utility Charges</i>	1,880	2,000	1,500	4,300
6271	Telephone Charges	200	200	200	220
6272	Electricity Charges	1,680	1,800	1,300	4,080
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	2,024	3,534	2,250	2,376
6281	Security Services	1,359	2,839	1,559	1,626
6282	Equipment Maintenance	542	545	544	600
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	124	150	147	150
	<i>Other Operating Expenses</i>	1,397	1,400	1,399	1,400
6291	National and Other Events	1,100	1,100	1,100	1,100
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	298	300	299	300
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	299	300	295	367
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	299	300	295	367
	<i>Rates, Taxes and Subvention to Local 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)	44,176	49,272	44,954	50,059

STAFFING DETAILS

COA	Description	Filled	
		2011	2012
6111	Administrative	2	1
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	1
6114	Clerical and Office Support	7	5
6115	Semi-Skilled Operatives and Unskilled	2	1
6116	Contracted Employees	10	10
6117	Temporary Employees	0	0
	Total	21	18

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 78 Region 8: Potaro/Siparuni

Programme: 782 - Public Works

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		84,372	92,210	93,390	109,477
<i>Total Wages and Salaries</i>		<i>8,183</i>	<i>8,615</i>	<i>9,418</i>	<i>11,360</i>
6111	Administrative	891	935	935	1,010
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	2,073	2,279	1,667	1,800
6114	Clerical and Office Support	480	504	542	544
6115	Semi-Skilled Operatives and Unskilled	2,051	2,117	1,430	982
6116	Contracted Employees	2,688	2,780	4,845	7,024
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>1,077</i>	<i>1,401</i>	<i>881</i>	<i>880</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	645	843	528	542
6134	National Insurance	432	558	353	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>979</i>	<i>1,085</i>	<i>1,084</i>	<i>1,215</i>
6221	Drugs and Medical Supplies	35	35	35	35
6222	Field Materials and Supplies	298	300	300	400
6223	Office Materials and Supplies	549	550	550	580
6224	Print and Non-Print Materials	97	200	199	200
<i>Fuel and Lubricants</i>		<i>4,499</i>	<i>5,500</i>	<i>6,000</i>	<i>7,000</i>
6231	Fuel and Lubricants	4,499	5,500	6,000	7,000
<i>Rental and Maintenance of Buildings</i>		<i>10,538</i>	<i>11,942</i>	<i>12,941</i>	<i>14,050</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	10,298	11,700	12,700	13,800
6243	Janitorial and Cleaning Supplies	240	242	241	250
<i>Maintenance of Infrastructure</i>		<i>44,899</i>	<i>48,700</i>	<i>48,699</i>	<i>56,400</i>
6251	Maintenance of Roads	16,000	17,800	17,800	19,800
6252	Maintenance of Bridges	13,500	15,500	15,499	16,800
6253	Maintenance of Drainage and Irrigation Works	5,000	5,400	5,400	6,000
6254	Maintenance of Sea and River Defenses	5,000	5,000	5,000	6,000
6255	Maintenance of Other Infrastructure	5,399	5,000	5,000	7,800
<i>Transport, Travel & Postage</i>		<i>10,081</i>	<i>10,500</i>	<i>10,420</i>	<i>11,415</i>
6261	Local Travel and Subsistence	984	1,000	922	1,300
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	15

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 78 Region 8: Potaro/Siparuni

Programme: 782 - Public Works

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
6264	Vehicle Spares and Service	7,897	8,300	8,299	8,600
6265	Other Transport, Travel and Postage	1,200	1,200	1,199	1,500
<i>Utility Charges</i>		1,707	2,027	1,525	4,347
6271	Telephone Charges	27	27	27	27
6272	Electricity Charges	1,680	2,000	1,498	4,320
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		2,359	2,390	2,372	2,710
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	1,496	1,500	1,500	1,500
6283	Cleaning and Extermination Services	472	480	480	800
6284	Other	391	410	393	410
<i>Other Operating Expenses</i>		0	0	0	50
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	0	0	50
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		50	50	50	50
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	50	50	50	50
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & 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)		84,372	92,210	93,390	109,477

STAFFING DETAILS

COA	Description	Filled	
		2011	2012
6111	Administrative	1	1
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	4	3
6114	Clerical and Office Support	1	1
6115	Semi-Skilled Operatives and Unskilled	4	2
6116	Contracted Employees	5	10
6117	Temporary Employees	0	0
Total		15	17

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 78 Region 8: Potaro/Siparuni

Programme: 783 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		284,359	350,006	349,360	384,268
<i>Total Wages and Salaries</i>		<i>107,232</i>	<i>116,470</i>	<i>116,111</i>	<i>119,083</i>
6111	Administrative	21,110	22,008	22,313	20,556
6112	Senior Technical	21,815	25,914	25,710	30,721
6113	Other Technical and Craft Skilled	23,093	24,992	24,734	24,705
6114	Clerical and Office Support	980	1,008	598	544
6115	Semi-Skilled Operatives and Unskilled	38,466	40,450	39,087	36,439
6116	Contracted Employees	1,768	2,098	3,670	6,118
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>23,889</i>	<i>25,661</i>	<i>25,468</i>	<i>27,782</i>
6131	Other Direct Labour Costs	643	658	779	808
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	14,882	16,058	16,042	18,318
6134	National Insurance	8,364	8,945	8,647	8,656
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>6,427</i>	<i>7,750</i>	<i>7,748</i>	<i>10,310</i>
6221	Drugs and Medical Supplies	400	400	399	460
6222	Field Materials and Supplies	2,700	4,000	3,999	5,100
6223	Office Materials and Supplies	1,038	1,050	1,050	1,450
6224	Print and Non-Print Materials	2,289	2,300	2,300	3,300
<i>Fuel and Lubricants</i>		<i>3,497</i>	<i>4,200</i>	<i>4,698</i>	<i>6,900</i>
6231	Fuel and Lubricants	3,497	4,200	4,698	6,900
<i>Rental and Maintenance of Buildings</i>		<i>23,840</i>	<i>23,840</i>	<i>24,840</i>	<i>27,000</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	22,500	22,500	23,500	25,500
6243	Janitorial and Cleaning Supplies	1,340	1,340	1,340	1,500
<i>Maintenance of Infrastructure</i>		<i>14,000</i>	<i>15,000</i>	<i>15,000</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	14,000	15,000	15,000	16,000
<i>Transport, Travel & Postage</i>		<i>11,327</i>	<i>12,900</i>	<i>12,859</i>	<i>16,600</i>
6261	Local Travel and Subsistence	2,769	3,200	3,160	3,200
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	159	200	200	200

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 78 Region 8: Potaro/Siparuni

Programme: 783 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
6264	Vehicle Spares and Service	500	500	500	500
6265	Other Transport, Travel and Postage	7,900	9,000	8,999	12,700
	<i>Utility Charges</i>	2,699	3,100	2,598	8,364
6271	Telephone Charges	299	300	300	300
6272	Electricity Charges	2,400	2,800	2,298	8,064
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	14,704	18,600	18,187	23,744
6281	Security Services	2,857	4,500	3,489	3,404
6282	Equipment Maintenance	1,500	1,500	1,500	3,500
6283	Cleaning and Extermination Services	3,500	3,500	3,500	4,500
6284	Other	6,847	9,100	9,699	12,340
	<i>Other Operating Expenses</i>	74,276	115,350	115,316	120,350
6291	National and Other Events	5,000	5,000	4,999	6,000
6292	Dietary	68,930	110,000	109,967	114,000
6293	Refreshment and Meals	346	350	350	350
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	2,467	7,135	6,535	8,135
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	2,467	7,135	6,535	8,135
	<i>Rates, Taxes and Subvention to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Subsidies and Contributions to Local & 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)	284,359	350,006	349,360	384,268

STAFFING DETAILS

COA	Description	Filled	
		2011	2012
6111	Administrative	16	15
6112	Senior Technical	31	33
6113	Other Technical and Craft Skilled	43	42
6114	Clerical and Office Support	2	1
6115	Semi-Skilled Operatives and Unskilled	81	74
6116	Contracted Employees	3	4
6117	Temporary Employees	0	0
	Total	176	169

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 78 Region 8: Potaro/Siparuni

Programme: 784 - Health Services

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		112,807	124,029	123,134	137,621
<i>Total Wages and Salaries</i>		<i>47,344</i>	<i>54,279</i>	<i>54,133</i>	<i>57,465</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	5,726	5,850	7,091	7,041
6113	Other Technical and Craft Skilled	21,375	26,575	26,567	26,938
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	12,357	12,902	11,523	10,301
6116	Contracted Employees	7,886	8,952	8,952	13,185
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>11,290</i>	<i>12,250</i>	<i>11,581</i>	<i>12,423</i>
6131	Other Direct Labour Costs	33	33	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	8,262	8,535	8,145	8,931
6134	National Insurance	2,995	3,682	3,436	3,492
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>5,896</i>	<i>5,900</i>	<i>5,899</i>	<i>7,300</i>
6221	Drugs and Medical Supplies	1,800	1,800	1,800	1,800
6222	Field Materials and Supplies	1,998	2,000	2,000	3,000
6223	Office Materials and Supplies	1,599	1,600	1,600	1,700
6224	Print and Non-Print Materials	499	500	499	800
<i>Fuel and Lubricants</i>		<i>2,400</i>	<i>3,000</i>	<i>5,300</i>	<i>5,000</i>
6231	Fuel and Lubricants	2,400	3,000	5,300	5,000
<i>Rental and Maintenance of Buildings</i>		<i>12,898</i>	<i>12,900</i>	<i>13,899</i>	<i>15,900</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	10,899	10,900	11,900	13,400
6243	Janitorial and Cleaning Supplies	1,999	2,000	1,999	2,500
<i>Maintenance of Infrastructure</i>		<i>6,199</i>	<i>6,200</i>	<i>6,199</i>	<i>8,400</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	6,199	6,200	6,199	8,400
<i>Transport, Travel & Postage</i>		<i>12,805</i>	<i>13,000</i>	<i>12,987</i>	<i>14,530</i>
6261	Local Travel and Subsistence	3,806	4,000	3,988	4,500
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	30

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 78 Region 8: Potaro/Siparuni

Programme: 784 - Health Services

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
6264	Vehicle Spares and Service	999	1,000	1,000	2,000
6265	Other Transport, Travel and Postage	7,999	8,000	7,999	8,000
<i>Utility Charges</i>		2,650	4,300	1,962	4,300
6271	Telephone Charges	250	250	250	250
6272	Electricity Charges	2,400	4,050	1,712	4,050
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		3,684	4,500	3,487	3,600
6281	Security Services	693	1,500	495	600
6282	Equipment Maintenance	992	1,000	1,000	1,000
6283	Cleaning and Extermination Services	1,000	1,000	1,000	1,000
6284	Other	999	1,000	992	1,000
<i>Other Operating Expenses</i>		5,778	5,800	5,789	6,150
6291	National and Other Events	499	500	500	650
6292	Dietary	3,500	3,500	3,500	3,700
6293	Refreshment and Meals	288	300	300	300
6294	Other	1,490	1,500	1,490	1,500
<i>Education Subventions and Training</i>		1,864	1,900	1,898	2,553
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	1,864	1,900	1,898	2,553
<i>Rates, Taxes and Subvention to Local 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)		112,807	124,029	123,134	137,621

STAFFING DETAILS

COA	Description	Filled	
		2011	2012
6111	Administrative	0	0
6112	Senior Technical	6	8
6113	Other Technical and Craft Skilled	35	35
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	22	19
6116	Contracted Employees	11	14
6117	Temporary Employees	0	0
Total		74	76

DETAILS OF EXPENDITURE

Agency Details

Agency: 79 Region 9: Upper Takatu/Upper Essequibo

Acct Code	Details of Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,005,175	1,131,333	1,103,425	1,263,904
	Total Appropriated Current Expenditure	787,656	891,813	864,603	1,000,304
610	Total Employment Costs	434,818	480,149	475,874	518,122
620	Total Other Charges	352,839	411,664	388,729	482,182
	Total Appropriated Capital Expenditure	217,518	239,520	238,822	263,600
	Grand Total (Appropriated and Statutory)	1,005,175	1,131,333	1,103,425	1,263,904

Programme Code and Description	2012 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
791 Regional Administration and Finance	0	29,928	61,320	91,248	16,300	107,548
792 Agriculture	0	7,030	13,416	20,446	15,000	35,446
793 Public Works	0	12,127	94,895	107,022	125,200	232,222
794 Education Delivery	0	358,230	213,707	571,937	71,500	643,437
795 Health Services	0	110,807	98,844	209,651	35,600	245,251
Agency Total	0	518,122	482,182	1,000,304	263,600	1,263,904

STAFFING DETAILS

COA	Description	Filled	
		2011	2012
6111	Administrative	44	42
6112	Senior Technical	135	133
6113	Other Technical and Craft Skilled	173	191
6114	Clerical and Office Support	15	15
6115	Semi-Skilled Operatives and Unskilled	144	134
6116	Contracted Employees	28	36
6117	Temporary Employees	0	0
	Total	539	551

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 2010	Budget 2011	Revised 2011	Budget 2012
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	90,516	108,003	102,013	107,548
	Total Appropriated Current Expenditure	77,423	86,143	80,156	91,248
610	Total Employment Costs	27,088	26,925	26,852	29,928
611	Total Wages and Salaries	22,790	22,359	22,746	25,656
613	Overhead Expenses	4,298	4,566	4,106	4,272
620	Total Other Charges	50,335	59,218	53,303	61,320
	Total Appropriated Capital Expenditure	13,093	21,860	21,858	16,300
	Programme Total	90,516	108,003	102,013	107,548

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 2010	Budget 2011	Revised 2011	Budget 2012
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	22,399	28,925	27,417	35,446
	Total Appropriated Current Expenditure	12,669	14,325	12,907	20,446
610	Total Employment Costs	8,475	8,734	7,570	7,030
611	Total Wages and Salaries	7,040	7,227	6,306	5,689
613	Overhead Expenses	1,436	1,507	1,264	1,341
620	Total Other Charges	4,194	5,591	5,336	13,416
	Total Appropriated Capital Expenditure	9,730	14,600	14,510	15,000
	Programme Total	22,399	28,925	27,417	35,446

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 2010	Budget 2011	Revised 2011	Budget 2012
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	216,438	201,360	200,204	232,222
	Total Appropriated Current Expenditure	82,460	96,860	95,704	107,022
610	Total Employment Costs	7,513	9,755	9,741	12,127
611	Total Wages and Salaries	6,492	8,641	8,864	11,124
613	Overhead Expenses	1,021	1,114	877	1,003
620	Total Other Charges	74,947	87,105	85,963	94,895
	Total Appropriated Capital Expenditure	133,978	104,500	104,500	125,200
	Programme Total	216,438	201,360	200,204	232,222

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 2010	Budget 2011	Revised 2011	Budget 2012
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	459,463	567,613	555,630	643,437
	Total Appropriated Current Expenditure	431,264	493,228	481,518	571,937
610	Total Employment Costs	290,175	327,364	325,137	358,230
611	Total Wages and Salaries	233,383	268,512	263,872	283,630
613	Overhead Expenses	56,793	58,852	61,265	74,600
620	Total Other Charges	141,089	165,864	156,381	213,707
	Total Appropriated Capital Expenditure	28,199	74,385	74,112	71,500
	Programme Total	459,463	567,613	555,630	643,437

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 2010	Budget 2011	Revised 2011	Budget 2012
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	216,359	225,432	218,162	245,251
	Total Appropriated Current Expenditure	183,840	201,257	194,318	209,651
610	Total Employment Costs	101,566	107,371	106,574	110,807
611	Total Wages and Salaries	81,877	86,136	85,088	87,785
613	Overhead Expenses	19,690	21,235	21,485	23,022
620	Total Other Charges	82,274	93,886	87,745	98,844
	Total Appropriated Capital Expenditure	32,519	24,175	23,843	35,600
	Programme Total	216,359	225,432	218,162	245,251

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 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		77,423	86,143	80,156	91,248
<i>Total Wages and Salaries</i>		<i>22,790</i>	<i>22,359</i>	<i>22,746</i>	<i>25,656</i>
6111	Administrative	4,915	3,398	2,998	3,256
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	2,066	2,216	1,916	2,073
6114	Clerical and Office Support	4,796	5,217	4,953	5,383
6115	Semi-Skilled Operatives and Unskilled	4,297	4,397	3,934	3,989
6116	Contracted Employees	6,716	7,131	8,945	10,955
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>4,298</i>	<i>4,566</i>	<i>4,106</i>	<i>4,272</i>
6131	Other Direct Labour Costs	771	829	829	862
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	2,323	2,473	2,159	2,254
6134	National Insurance	1,203	1,264	1,118	1,156
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>23,317</i>	<i>24,200</i>	<i>24,189</i>	<i>25,189</i>
6211	Expenses Specific to the Agency	23,317	24,200	24,189	25,189
<i>Materials, Equipment and Supplies</i>		<i>3,354</i>	<i>3,550</i>	<i>3,308</i>	<i>3,710</i>
6221	Drugs and Medical Supplies	40	40	38	80
6222	Field Materials and Supplies	949	950	941	1,070
6223	Office Materials and Supplies	1,649	1,650	1,490	1,650
6224	Print and Non-Print Materials	716	910	839	910
<i>Fuel and Lubricants</i>		<i>1,256</i>	<i>1,900</i>	<i>1,837</i>	<i>2,000</i>
6231	Fuel and Lubricants	1,256	1,900	1,837	2,000
<i>Rental and Maintenance of Buildings</i>		<i>333</i>	<i>940</i>	<i>939</i>	<i>1,500</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	333	940	939	1,500
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		<i>7,985</i>	<i>8,542</i>	<i>7,882</i>	<i>8,942</i>
6261	Local Travel and Subsistence	4,766	5,100	4,617	5,100
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	124	242	148	242

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 79 Region 9: Upper Takatu/Upper Essequibo

Programme: 791 - Regional Administration and Finance

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
6264	Vehicle Spares and Service	2,695	2,700	2,697	3,000
6265	Other Transport, Travel and Postage	400	500	420	600
<i>Utility Charges</i>		2,160	6,186	4,304	6,510
6271	Telephone Charges	421	810	675	810
6272	Electricity Charges	1,739	5,376	3,628	5,700
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		8,408	10,360	7,443	9,929
6281	Security Services	4,181	7,009	4,249	6,129
6282	Equipment Maintenance	584	650	513	800
6283	Cleaning and Extermination Services	363	363	362	500
6284	Other	3,280	2,338	2,318	2,500
<i>Other Operating Expenses</i>		1,044	1,055	936	1,055
6291	National and Other Events	757	760	722	760
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	156	160	148	160
6294	Other	131	135	67	135
<i>Education Subventions and Training</i>		384	390	385	390
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	384	390	385	390
<i>Rates, Taxes and Subvention to Local Authorities</i>		2,095	2,095	2,080	2,095
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	2,095	2,095	2,080	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)		77,423	86,143	80,156	91,248

STAFFING DETAILS

COA	Description	Filled	
		2011	2012
6111	Administrative	3	3
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	3	3
6114	Clerical and Office Support	9	9
6115	Semi-Skilled Operatives and Unskilled	8	6
6116	Contracted Employees	8	14
6117	Temporary Employees	0	0
Total		31	35

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 79 Region 9: Upper Takatu/Upper Essequibo

Programme: 792 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		12,669	14,325	12,907	20,446
<i>Total Wages and Salaries</i>		<i>7,040</i>	<i>7,227</i>	<i>6,306</i>	<i>5,689</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	504	528	544	549
6115	Semi-Skilled Operatives and Unskilled	5,613	5,726	5,055	4,427
6116	Contracted Employees	923	973	707	713
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>1,436</i>	<i>1,507</i>	<i>1,264</i>	<i>1,341</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	978	1,027	852	948
6134	National Insurance	457	480	411	393
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>1,271</i>	<i>1,280</i>	<i>1,277</i>	<i>2,715</i>
6221	Drugs and Medical Supplies	393	400	399	1,600
6222	Field Materials and Supplies	600	600	599	800
6223	Office Materials and Supplies	165	165	164	200
6224	Print and Non-Print Materials	112	115	115	115
<i>Fuel and Lubricants</i>		<i>799</i>	<i>1,020</i>	<i>1,019</i>	<i>2,000</i>
6231	Fuel and Lubricants	799	1,020	1,019	2,000
<i>Rental and Maintenance of Buildings</i>		<i>200</i>	<i>200</i>	<i>200</i>	<i>3,700</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	3,500
6243	Janitorial and Cleaning Supplies	200	200	200	200
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		<i>990</i>	<i>1,360</i>	<i>1,340</i>	<i>1,765</i>
6261	Local Travel and Subsistence	491	800	791	1,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	10	5	15

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 79 Region 9: Upper Takatu/Upper Essequibo

Programme: 792 - Agriculture

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
6264	Vehicle Spares and Service	500	550	544	750
6265	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	109	120	88	120
6271	Telephone Charges	0	0	0	0
6272	Electricity Charges	109	120	88	120
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	195	270	143	1,316
6281	Security Services	0	0	0	1,016
6282	Equipment Maintenance	67	120	39	120
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	128	150	104	180
	<i>Other Operating Expenses</i>	363	441	435	600
6291	National and Other Events	323	355	350	500
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	40	55	55	60
6294	Other	0	31	31	40
	<i>Education Subventions and Training</i>	268	900	834	1,200
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	268	900	834	1,200
	<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)	12,669	14,325	12,907	20,446

STAFFING DETAILS

COA	Description	Filled	
		2011	2012
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	0	0
6114	Clerical and Office Support	1	1
6115	Semi-Skilled Operatives and Unskilled	12	9
6116	Contracted Employees	1	1
6117	Temporary Employees	0	0
	Total	14	11

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 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		82,460	96,860	95,704	107,022
<i>Total Wages and Salaries</i>		<i>6,492</i>	<i>8,641</i>	<i>8,864</i>	<i>11,124</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	323	650	624	675
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	3,354	2,804	2,511	2,709
6116	Contracted Employees	2,815	5,187	5,729	7,740
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>1,021</i>	<i>1,114</i>	<i>877</i>	<i>1,003</i>
6131	Other Direct Labour Costs	161	211	106	111
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	574	603	519	615
6134	National Insurance	286	300	252	277
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>837</i>	<i>950</i>	<i>892</i>	<i>1,150</i>
6221	Drugs and Medical Supplies	40	40	19	40
6222	Field Materials and Supplies	386	390	374	550
6223	Office Materials and Supplies	291	310	310	310
6224	Print and Non-Print Materials	121	210	189	250
<i>Fuel and Lubricants</i>		<i>5,937</i>	<i>5,940</i>	<i>5,940</i>	<i>7,800</i>
6231	Fuel and Lubricants	5,937	5,940	5,940	7,800
<i>Rental and Maintenance of Buildings</i>		<i>16,502</i>	<i>21,060</i>	<i>21,020</i>	<i>21,060</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	16,142	20,700	20,660	20,700
6243	Janitorial and Cleaning Supplies	360	360	360	360
<i>Maintenance of Infrastructure</i>		<i>41,603</i>	<i>48,500</i>	<i>47,812</i>	<i>52,500</i>
6251	Maintenance of Roads	21,000	25,400	24,759	27,500
6252	Maintenance of Bridges	14,603	16,100	16,070	18,000
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	6,000	7,000	6,983	7,000
<i>Transport, Travel & Postage</i>		<i>7,102</i>	<i>7,270</i>	<i>8,089</i>	<i>9,000</i>
6261	Local Travel and Subsistence	2,070	2,100	2,939	3,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 79 Region 9: Upper Takatu/Upper Essequibo

Programme: 793 - Public Works

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
6264	Vehicle Spares and Service	5,032	5,170	5,150	6,000
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		142	200	172	202
6271	Telephone Charges	0	0	0	0
6272	Electricity Charges	142	200	172	202
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		2,778	3,135	1,991	3,133
6281	Security Services	920	935	753	1,533
6282	Equipment Maintenance	78	200	97	150
6283	Cleaning and Extermination Services	0	0	0	300
6284	Other	1,780	2,000	1,141	1,150
<i>Other Operating Expenses</i>		46	50	48	50
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	46	50	48	50
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		0	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & Intl. Organ</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		82,460	96,860	95,704	107,022

STAFFING DETAILS

COA	Description	Filled	
		2011	2012
6111	Administrative	0	0
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	1	1
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	5	4
6116	Contracted Employees	4	7
6117	Temporary Employees	0	0
Total		10	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 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		431,264	493,228	481,518	571,937
<i>Total Wages and Salaries</i>		<i>233,383</i>	<i>268,512</i>	<i>263,872</i>	<i>283,630</i>
6111	Administrative	49,946	53,667	50,960	50,289
6112	Senior Technical	84,432	112,591	112,569	125,607
6113	Other Technical and Craft Skilled	45,937	51,978	53,811	60,931
6114	Clerical and Office Support	1,641	1,795	1,330	1,335
6115	Semi-Skilled Operatives and Unskilled	45,609	42,109	39,688	39,803
6116	Contracted Employees	5,817	6,372	5,514	5,665
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>56,793</i>	<i>58,852</i>	<i>61,265</i>	<i>74,600</i>
6131	Other Direct Labour Costs	2,118	2,118	2,316	2,534
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	35,497	36,597	38,812	50,659
6134	National Insurance	19,178	20,137	20,137	21,407
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>11,472</i>	<i>12,325</i>	<i>9,664</i>	<i>15,700</i>
6221	Drugs and Medical Supplies	538	575	314	800
6222	Field Materials and Supplies	4,816	5,300	5,285	7,900
6223	Office Materials and Supplies	3,248	3,500	2,671	4,000
6224	Print and Non-Print Materials	2,870	2,950	1,394	3,000
<i>Fuel and Lubricants</i>		<i>6,400</i>	<i>6,500</i>	<i>6,403</i>	<i>7,400</i>
6231	Fuel and Lubricants	6,400	6,500	6,403	7,400
<i>Rental and Maintenance of Buildings</i>		<i>46,790</i>	<i>50,000</i>	<i>49,698</i>	<i>52,800</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	43,995	47,000	46,702	49,500
6243	Janitorial and Cleaning Supplies	2,795	3,000	2,995	3,300
<i>Maintenance of Infrastructure</i>		<i>7,278</i>	<i>12,600</i>	<i>11,553</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	7,278	12,600	11,553	14,000
<i>Transport, Travel & Postage</i>		<i>9,501</i>	<i>10,750</i>	<i>11,652</i>	<i>18,680</i>
6261	Local Travel and Subsistence	5,868	5,900	7,287	10,750
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	219	450	439	600

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 79 Region 9: Upper Takatu/Upper Essequibo

Programme: 794 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
6264	Vehicle Spares and Service	1,394	1,500	1,076	1,400
6265	Other Transport, Travel and Postage	2,020	2,900	2,850	5,930
<i>Utility Charges</i>		3,480	3,950	3,771	4,550
6271	Telephone Charges	171	350	186	350
6272	Electricity Charges	3,309	3,600	3,586	4,200
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		16,626	17,296	16,982	25,877
6281	Security Services	2,241	2,336	2,319	4,897
6282	Equipment Maintenance	450	560	278	600
6283	Cleaning and Extermination Services	595	600	594	1,690
6284	Other	13,339	13,800	13,791	18,690
<i>Other Operating Expenses</i>		32,689	43,463	45,062	66,800
6291	National and Other Events	2,092	2,700	5,632	5,700
6292	Dietary	30,000	39,000	38,969	59,700
6293	Refreshment and Meals	500	1,163	263	900
6294	Other	97	600	198	500
<i>Education Subventions and Training</i>		6,854	8,980	1,597	7,900
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	6,854	8,980	1,597	7,900
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & Intl. Organ</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		431,264	493,228	481,518	571,937

STAFFING DETAILS

COA	Description	Filled	
		2011	2012
6111	Administrative	41	39
6112	Senior Technical	128	130
6113	Other Technical and Craft Skilled	93	107
6114	Clerical and Office Support	2	2
6115	Semi-Skilled Operatives and Unskilled	80	76
6116	Contracted Employees	6	6
6117	Temporary Employees	0	0
Total		350	360

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 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		183,840	201,257	194,318	209,651
<i>Total Wages and Salaries</i>		<i>81,877</i>	<i>86,136</i>	<i>85,088</i>	<i>87,785</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	6,070	7,035	6,232	3,256
6113	Other Technical and Craft Skilled	45,539	46,554	47,623	51,561
6114	Clerical and Office Support	1,685	1,856	1,856	1,919
6115	Semi-Skilled Operatives and Unskilled	19,701	21,449	21,250	21,666
6116	Contracted Employees	8,881	9,242	8,127	9,383
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>19,690</i>	<i>21,235</i>	<i>21,485</i>	<i>23,022</i>
6131	Other Direct Labour Costs	328	453	573	916
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	13,660	14,712	14,842	15,961
6134	National Insurance	5,703	6,070	6,070	6,145
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>8,665</i>	<i>9,385</i>	<i>8,913</i>	<i>9,655</i>
6221	Drugs and Medical Supplies	1,247	1,760	1,747	1,760
6222	Field Materials and Supplies	3,699	3,730	4,241	4,000
6223	Office Materials and Supplies	1,907	2,000	1,995	2,000
6224	Print and Non-Print Materials	1,812	1,895	929	1,895
<i>Fuel and Lubricants</i>		<i>10,590</i>	<i>10,590</i>	<i>10,527</i>	<i>11,000</i>
6231	Fuel and Lubricants	10,590	10,590	10,527	11,000
<i>Rental and Maintenance of Buildings</i>		<i>20,825</i>	<i>23,076</i>	<i>22,461</i>	<i>23,500</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	16,770	19,000	18,418	19,000
6243	Janitorial and Cleaning Supplies	4,055	4,076	4,043	4,500
<i>Maintenance of Infrastructure</i>		<i>9,296</i>	<i>10,000</i>	<i>9,626</i>	<i>10,000</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	9,296	10,000	9,626	10,000
<i>Transport, Travel & Postage</i>		<i>10,659</i>	<i>14,011</i>	<i>13,183</i>	<i>16,102</i>
6261	Local Travel and Subsistence	4,085	7,160	5,315	7,000
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	11	151	124	151

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 79 Region 9: Upper Takatu/Upper Essequibo

Programme: 795 - Health Services

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
6264	Vehicle Spares and Service	4,521	4,600	5,951	5,951
6265	Other Transport, Travel and Postage	2,042	2,100	1,793	3,000
<i>Utility Charges</i>		8,317	9,804	8,052	8,420
6271	Telephone Charges	122	420	120	420
6272	Electricity Charges	8,195	9,384	7,932	8,000
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		3,554	4,335	3,694	6,857
6281	Security Services	829	935	709	2,557
6282	Equipment Maintenance	948	1,540	1,170	2,000
6283	Cleaning and Extermination Services	560	560	560	1,000
6284	Other	1,217	1,300	1,255	1,300
<i>Other Operating Expenses</i>		9,490	11,585	10,881	12,210
6291	National and Other Events	605	610	621	610
6292	Dietary	6,163	6,255	7,231	8,500
6293	Refreshment and Meals	95	100	100	100
6294	Other	2,627	4,620	2,929	3,000
<i>Education Subventions and Training</i>		877	1,100	409	1,100
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	877	1,100	409	1,100
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & Intl. Organ</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		0	0	0	0
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		183,840	201,257	194,318	209,651

STAFFING DETAILS

COA	Description	Filled	
		2011	2012
6111	Administrative	0	0
6112	Senior Technical	7	3
6113	Other Technical and Craft Skilled	76	80
6114	Clerical and Office Support	3	3
6115	Semi-Skilled Operatives and Unskilled	39	39
6116	Contracted Employees	9	8
6117	Temporary Employees	0	0
Total		134	133

DETAILS OF EXPENDITURE

Agency Details

Agency: 80 Region 10: Upper Demerara/Upper Berbice

Acct Code	Details of Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,659,810	1,789,660	1,789,207	1,938,359
	Total Appropriated Current Expenditure	1,490,620	1,601,385	1,600,983	1,716,534
610	Total Employment Costs	895,260	954,066	953,702	1,034,814
620	Total Other Charges	595,360	647,319	647,281	681,720
	Total Appropriated Capital Expenditure	169,190	188,275	188,224	221,825
	Grand Total (Appropriated and Statutory)	1,659,810	1,789,660	1,789,207	1,938,359

Programme Code and Description	2012 BUDGET BY REPORTING GROUP					
	Statutory	Employment	Other	Total Current	Capital	Total
801 Regional Administration and Finance	0	57,963	71,020	128,983	2,000	130,983
802 Public Works	0	10,957	137,029	147,986	110,125	258,111
803 Education Delivery	0	848,164	340,380	1,188,544	58,500	1,247,044
804 Health Services	0	117,730	133,291	251,021	51,200	302,221
Agency Total	0	1,034,814	681,720	1,716,534	221,825	1,938,359

STAFFING DETAILS

COA	Description	Filled	
		2011	2012
6111	Administrative	305	299
6112	Senior Technical	290	300
6113	Other Technical and Craft Skilled	131	128
6114	Clerical and Office Support	35	33
6115	Semi-Skilled Operatives and Unskilled	154	151
6116	Contracted Employees	63	69
6117	Temporary Employees	4	3
	Total	982	983

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 2010	Budget 2011	Revised 2011	Budget 2012
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	119,747	123,778	122,521	130,983
	Total Appropriated Current Expenditure	118,049	121,778	120,521	128,983
610	Total Employment Costs	53,198	55,458	54,706	57,963
611	Total Wages and Salaries	46,538	48,268	48,067	51,169
613	Overhead Expenses	6,660	7,190	6,639	6,794
620	Total Other Charges	64,851	66,320	65,816	71,020
	Total Appropriated Capital Expenditure	1,697	2,000	1,999	2,000
	Programme Total	119,747	123,778	122,521	130,983

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 2010	Budget 2011	Revised 2011	Budget 2012
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	211,685	252,505	252,194	258,111
	Total Appropriated Current Expenditure	131,004	141,330	141,053	147,986
610	Total Employment Costs	6,764	10,916	10,666	10,957
611	Total Wages and Salaries	5,436	9,219	9,432	9,643
613	Overhead Expenses	1,328	1,697	1,234	1,314
620	Total Other Charges	124,240	130,414	130,386	137,029
	Total Appropriated Capital Expenditure	80,681	111,175	111,142	110,125
	Programme Total	211,685	252,505	252,194	258,111

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 2010	Budget 2011	Revised 2011	Budget 2012
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	1,078,496	1,153,622	1,154,248	1,247,044
	Total Appropriated Current Expenditure	1,030,606	1,106,822	1,107,459	1,188,544
610	Total Employment Costs	737,659	781,499	782,139	848,164
611	Total Wages and Salaries	625,592	666,929	664,391	713,944
613	Overhead Expenses	112,067	114,570	117,748	134,220
620	Total Other Charges	292,947	325,323	325,320	340,380
	Total Appropriated Capital Expenditure	47,891	46,800	46,789	58,500
	Programme Total	1,078,496	1,153,622	1,154,248	1,247,044

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 2010	Budget 2011	Revised 2011	Budget 2012
	Total Statutory Expenditure	0	0	0	0
	Total Appropriated Expenditure	249,882	259,755	260,245	302,221
	Total Appropriated Current Expenditure	210,961	231,455	231,950	251,021
610	Total Employment Costs	97,639	106,193	106,191	117,730
611	Total Wages and Salaries	76,830	84,299	84,579	94,294
613	Overhead Expenses	20,809	21,894	21,613	23,436
620	Total Other Charges	113,321	125,262	125,759	133,291
	Total Appropriated Capital Expenditure	38,921	28,300	28,295	51,200
	Programme Total	249,882	259,755	260,245	302,221

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DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 80 Region 10: Upper Demerara/Upper Berbice

Programme: 801 - Regional Administration and Finance

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		118,049	121,778	120,521	128,983
<i>Total Wages and Salaries</i>		<i>46,538</i>	<i>48,268</i>	<i>48,067</i>	<i>51,169</i>
6111	Administrative	5,727	5,827	5,827	6,364
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	4,951	5,201	5,147	4,752
6114	Clerical and Office Support	9,367	9,622	8,972	8,576
6115	Semi-Skilled Operatives and Unskilled	7,879	8,004	7,904	8,509
6116	Contracted Employees	18,614	19,614	20,217	22,968
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>6,660</i>	<i>7,190</i>	<i>6,639</i>	<i>6,794</i>
6131	Other Direct Labour Costs	779	904	799	868
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	3,765	4,065	3,658	3,754
6134	National Insurance	2,115	2,221	2,182	2,172
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>11,820</i>	<i>12,170</i>	<i>12,170</i>	<i>16,715</i>
6211	Expenses Specific to the Agency	11,820	12,170	12,170	16,715
<i>Materials, Equipment and Supplies</i>		<i>5,643</i>	<i>6,050</i>	<i>6,050</i>	<i>6,230</i>
6221	Drugs and Medical Supplies	146	150	150	150
6222	Field Materials and Supplies	600	700	700	780
6223	Office Materials and Supplies	3,997	4,200	4,200	4,300
6224	Print and Non-Print Materials	900	1,000	1,000	1,000
<i>Fuel and Lubricants</i>		<i>2,500</i>	<i>3,000</i>	<i>3,000</i>	<i>3,200</i>
6231	Fuel and Lubricants	2,500	3,000	3,000	3,200
<i>Rental and Maintenance of Buildings</i>		<i>600</i>	<i>650</i>	<i>650</i>	<i>655</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	600	650	650	655
<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>4,125</i>	<i>4,625</i>	<i>4,624</i>	<i>4,625</i>
6261	Local Travel and Subsistence	2,900	3,200	3,200	3,200
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	25	25	25	25

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 80 Region 10: Upper Demerara/Upper Berbice

Programme: 801 - Regional Administration and Finance

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
6264	Vehicle Spares and Service	600	700	699	700
6265	Other Transport, Travel and Postage	600	700	700	700
<i>Utility Charges</i>		<i>12,026</i>	<i>12,026</i>	<i>11,526</i>	<i>11,526</i>
6271	Telephone Charges	1,850	1,850	1,850	1,850
6272	Electricity Charges	5,000	5,000	4,500	4,500
6273	Water Charges	5,176	5,176	5,176	5,176
<i>Other Goods and Services Purchased</i>		<i>15,363</i>	<i>15,019</i>	<i>15,019</i>	<i>15,219</i>
6281	Security Services	11,213	10,569	10,569	10,569
6282	Equipment Maintenance	1,700	2,000	2,000	2,200
6283	Cleaning and Extermination Services	300	300	300	300
6284	Other	2,150	2,150	2,150	2,150
<i>Other Operating Expenses</i>		<i>2,980</i>	<i>2,980</i>	<i>2,978</i>	<i>3,050</i>
6291	National and Other Events	2,200	2,200	2,198	2,200
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	780	780	780	850
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		<i>600</i>	<i>600</i>	<i>600</i>	<i>600</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	600	600	600	600
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>9,196</i>	<i>9,200</i>	<i>9,200</i>	<i>9,200</i>
6311	Rates and Taxes	200	200	200	200
6312	Subventions to Local Authorities	8,996	9,000	9,000	9,000
<i>Subsidies and Contributions to Local & Intl. Organ</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		118,049	121,778	120,521	128,983

STAFFING DETAILS

COA	Description	Filled	
		2011	2012
6111	Administrative	6	8
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	8	7
6114	Clerical and Office Support	16	15
6115	Semi-Skilled Operatives and Unskilled	16	16
6116	Contracted Employees	22	22
6117	Temporary Employees	0	0
Total		68	68

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 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		131,004	141,330	141,053	147,986
<i>Total Wages and Salaries</i>		<i>5,436</i>	<i>9,219</i>	<i>9,432</i>	<i>9,643</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	1,159	887	830	836
6113	Other Technical and Craft Skilled	2,438	2,563	2,633	2,638
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	950	1,035	982	987
6116	Contracted Employees	889	4,734	4,987	5,182
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>1,328</i>	<i>1,697</i>	<i>1,234</i>	<i>1,314</i>
6131	Other Direct Labour Costs	1	1	1	1
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	989	1,250	908	961
6134	National Insurance	338	446	325	352
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>1,689</i>	<i>1,800</i>	<i>1,800</i>	<i>1,990</i>
6221	Drugs and Medical Supplies	50	60	60	60
6222	Field Materials and Supplies	250	300	300	300
6223	Office Materials and Supplies	779	830	830	1,020
6224	Print and Non-Print Materials	610	610	610	610
<i>Fuel and Lubricants</i>		<i>4,200</i>	<i>4,600</i>	<i>4,600</i>	<i>5,600</i>
6231	Fuel and Lubricants	4,200	4,600	4,600	5,600
<i>Rental and Maintenance of Buildings</i>		<i>16,379</i>	<i>16,850</i>	<i>16,850</i>	<i>18,595</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	15,800	16,300	16,300	18,000
6243	Janitorial and Cleaning Supplies	579	550	550	595
<i>Maintenance of Infrastructure</i>		<i>77,699</i>	<i>82,400</i>	<i>82,397</i>	<i>85,300</i>
6251	Maintenance of Roads	40,000	40,000	39,999	44,000
6252	Maintenance of Bridges	2,200	3,700	3,698	2,200
6253	Maintenance of Drainage and Irrigation Works	25,999	28,000	28,000	28,000
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	9,500	10,700	10,700	11,100
<i>Transport, Travel & Postage</i>		<i>7,075</i>	<i>7,000</i>	<i>6,977</i>	<i>7,400</i>
6261	Local Travel and Subsistence	950	1,100	1,100	1,100
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 80 Region 10: Upper Demerara/Upper Berbice

Programme: 802 - Public Works

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
6264	Vehicle Spares and Service	5,499	5,100	5,100	5,500
6265	Other Transport, Travel and Postage	626	800	777	800
<i>Utility Charges</i>		5,030	4,750	4,750	4,750
6271	Telephone Charges	250	250	250	250
6272	Electricity Charges	3,280	3,000	3,000	3,000
6273	Water Charges	1,500	1,500	1,500	1,500
<i>Other Goods and Services Purchased</i>		11,928	12,774	12,774	13,154
6281	Security Services	10,979	11,624	11,624	11,624
6282	Equipment Maintenance	500	600	600	620
6283	Cleaning and Extermination Services	450	450	450	460
6284	Other	0	100	100	450
<i>Other Operating Expenses</i>		120	120	120	120
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	120	120	120	120
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		120	120	120	120
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	120	120	120	120
<i>Rates, Taxes and Subvention to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & 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)		131,004	141,330	141,053	147,986

STAFFING DETAILS

COA	Description	Filled	
		2011	2012
6111	Administrative	0	0
6112	Senior Technical	1	1
6113	Other Technical and Craft Skilled	4	4
6114	Clerical and Office Support	0	0
6115	Semi-Skilled Operatives and Unskilled	2	2
6116	Contracted Employees	2	2
6117	Temporary Employees	0	0
Total		9	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 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		1,030,606	1,106,822	1,107,459	1,188,544
<i>Total Wages and Salaries</i>		<i>625,592</i>	<i>666,929</i>	<i>664,391</i>	<i>713,944</i>
6111	Administrative	286,903	322,829	323,204	337,549
6112	Senior Technical	226,825	227,960	227,919	259,674
6113	Other Technical and Craft Skilled	29,073	31,073	31,073	29,564
6114	Clerical and Office Support	8,438	8,538	7,938	8,236
6115	Semi-Skilled Operatives and Unskilled	50,539	52,582	50,582	51,934
6116	Contracted Employees	23,152	23,252	23,252	26,512
6117	Temporary Employees	662	695	423	475
<i>Overhead Expenses</i>		<i>112,067</i>	<i>114,570</i>	<i>117,748</i>	<i>134,220</i>
6131	Other Direct Labour Costs	6,846	7,222	5,678	5,773
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	57,042	57,360	62,092	75,899
6134	National Insurance	48,179	49,988	49,979	52,548
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>40,916</i>	<i>41,650</i>	<i>40,650</i>	<i>43,400</i>
6221	Drugs and Medical Supplies	1,400	1,400	1,400	1,400
6222	Field Materials and Supplies	22,716	23,000	22,000	22,500
6223	Office Materials and Supplies	8,000	8,250	8,250	9,500
6224	Print and Non-Print Materials	8,800	9,000	9,000	10,000
<i>Fuel and Lubricants</i>		<i>2,900</i>	<i>3,900</i>	<i>5,100</i>	<i>6,000</i>
6231	Fuel and Lubricants	2,900	3,900	5,100	6,000
<i>Rental and Maintenance of Buildings</i>		<i>72,000</i>	<i>74,055</i>	<i>74,054</i>	<i>76,000</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	65,000	66,555	66,555	68,000
6243	Janitorial and Cleaning Supplies	7,000	7,500	7,499	8,000
<i>Maintenance of Infrastructure</i>		<i>20,000</i>	<i>20,000</i>	<i>20,000</i>	<i>22,000</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	20,000	20,000	20,000	22,000
<i>Transport, Travel & Postage</i>		<i>8,349</i>	<i>9,400</i>	<i>8,099</i>	<i>9,400</i>
6261	Local Travel and Subsistence	3,300	3,300	2,299	3,300
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	50	100	0	100

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 80 Region 10: Upper Demerara/Upper Berbice

Programme: 803 - Education Delivery

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
6264	Vehicle Spares and Service	2,499	3,000	2,800	3,000
6265	Other Transport, Travel and Postage	2,500	3,000	3,000	3,000
<i>Utility Charges</i>		<i>32,718</i>	<i>32,718</i>	<i>32,718</i>	<i>32,918</i>
6271	Telephone Charges	1,500	1,200	1,700	1,700
6272	Electricity Charges	3,500	3,800	3,300	3,500
6273	Water Charges	27,718	27,718	27,718	27,718
<i>Other Goods and Services Purchased</i>		<i>91,068</i>	<i>99,865</i>	<i>101,465</i>	<i>105,432</i>
6281	Security Services	68,569	76,665	76,665	79,432
6282	Equipment Maintenance	3,000	3,700	3,700	4,000
6283	Cleaning and Extermination Services	3,500	3,500	2,300	3,000
6284	Other	16,000	16,000	18,800	19,000
<i>Other Operating Expenses</i>		<i>23,498</i>	<i>42,235</i>	<i>41,735</i>	<i>42,730</i>
6291	National and Other Events	4,499	4,500	4,500	4,500
6292	Dietary	15,999	34,505	34,005	35,000
6293	Refreshment and Meals	1,000	1,000	1,000	1,000
6294	Other	2,000	2,230	2,230	2,230
<i>Education Subventions and Training</i>		<i>1,498</i>	<i>1,500</i>	<i>1,500</i>	<i>2,500</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	1,498	1,500	1,500	2,500
<i>Rates, Taxes and Subvention to Local Authorities</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local & Intl. Organ</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to Intl. Organisations	0	0	0	0
<i>Refunds of Revenues</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6331	Refunds of Revenues	0	0	0	0
<i>Pensions</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Public Debt</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriated Current & Statutory)		1,030,606	1,106,822	1,107,459	1,188,544

STAFFING DETAILS

COA	Description	Filled	
		2011	2012
6111	Administrative	297	289
6112	Senior Technical	281	292
6113	Other Technical and Craft Skilled	46	41
6114	Clerical and Office Support	16	15
6115	Semi-Skilled Operatives and Unskilled	106	101
6116	Contracted Employees	32	35
6117	Temporary Employees	4	3
Total		782	776

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 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriated Current Expenditure		210,961	231,455	231,950	251,021
<i>Total Wages and Salaries</i>		<i>76,830</i>	<i>84,299</i>	<i>84,579</i>	<i>94,294</i>
6111	Administrative	4,811	4,936	4,547	5,201
6112	Senior Technical	5,500	7,405	7,839	7,044
6113	Other Technical and Craft Skilled	43,245	45,927	46,149	51,459
6114	Clerical and Office Support	1,640	1,846	1,859	1,864
6115	Semi-Skilled Operatives and Unskilled	14,281	16,332	16,332	18,216
6116	Contracted Employees	7,353	7,853	7,853	10,510
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>20,809</i>	<i>21,894</i>	<i>21,613</i>	<i>23,436</i>
6131	Other Direct Labour Costs	974	1,258	702	755
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	14,536	14,847	14,847	16,444
6134	National Insurance	5,299	5,789	6,064	6,237
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>27,030</i>	<i>27,795</i>	<i>27,794</i>	<i>28,444</i>
6221	Drugs and Medical Supplies	7,500	7,500	7,500	7,500
6222	Field Materials and Supplies	9,635	9,800	9,800	10,326
6223	Office Materials and Supplies	7,981	8,387	8,387	8,400
6224	Print and Non-Print Materials	1,914	2,108	2,108	2,218
<i>Fuel and Lubricants</i>		<i>5,400</i>	<i>7,400</i>	<i>7,399</i>	<i>8,000</i>
6231	Fuel and Lubricants	5,400	7,400	7,399	8,000
<i>Rental and Maintenance of Buildings</i>		<i>26,152</i>	<i>24,400</i>	<i>24,399</i>	<i>27,906</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	21,299	19,300	19,300	22,550
6243	Janitorial and Cleaning Supplies	4,853	5,100	5,099	5,356
<i>Maintenance of Infrastructure</i>		<i>11,399</i>	<i>13,450</i>	<i>13,450</i>	<i>14,500</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	11,399	13,450	13,450	14,500
<i>Transport, Travel & Postage</i>		<i>4,634</i>	<i>5,065</i>	<i>5,065</i>	<i>5,525</i>
6261	Local Travel and Subsistence	2,219	2,500	2,500	2,700
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 80 Region 10: Upper Demerara/Upper Berbice

Programme: 804 - Health Services

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
6264	Vehicle Spares and Service	1,500	1,600	1,900	1,800
6265	Other Transport, Travel and Postage	915	965	665	1,025
<i>Utility Charges</i>		<i>4,477</i>	<i>4,500</i>	<i>5,000</i>	<i>5,100</i>
6271	Telephone Charges	480	500	500	800
6272	Electricity Charges	497	500	1,000	800
6273	Water Charges	3,500	3,500	3,500	3,500
<i>Other Goods and Services Purchased</i>		<i>29,094</i>	<i>36,571</i>	<i>36,571</i>	<i>36,896</i>
6281	Security Services	25,755	33,131	33,131	33,131
6282	Equipment Maintenance	940	940	940	1,100
6283	Cleaning and Extermination Services	500	600	600	675
6284	Other	1,900	1,900	1,900	1,990
<i>Other Operating Expenses</i>		<i>1,075</i>	<i>1,081</i>	<i>1,080</i>	<i>1,100</i>
6291	National and Other Events	350	350	350	350
6292	Dietary	150	150	149	150
6293	Refreshment and Meals	450	450	450	450
6294	Other	125	131	131	150
<i>Education Subventions and Training</i>		<i>4,060</i>	<i>5,000</i>	<i>5,000</i>	<i>5,820</i>
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	4,060	5,000	5,000	5,820
<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)		210,961	231,455	231,950	251,021

STAFFING DETAILS

COA	Description	Filled	
		2011	2012
6111	Administrative	2	2
6112	Senior Technical	8	7
6113	Other Technical and Craft Skilled	73	76
6114	Clerical and Office Support	3	3
6115	Semi-Skilled Operatives and Unskilled	30	32
6116	Contracted Employees	7	10
6117	Temporary Employees	0	0
Total		123	130

DETAILS OF CURRENT EXPENDITURES

Agency Summary By Programme

Agency: 90 Public Debt

Programme: 901 - Public Debt

Program Objective:

Acct Code	Details of Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
	Total Statutory Expenditure	14,288,325	11,636,620	11,438,105	9,932,134
	Total Appropriated Expenditure				
	Total Appropriated Current Expenditure	0	0	0	0
610	Total Employment Costs	0	0	0	0
611	Total Wages and Salaries	0	0	0	0
613	Overhead Expenses	0	0	0	0
620	Other Charges	0	0	0	0
	Total Appropriated Capital Expenditure	0	0	0	0
	Programme Total	14,288,325	11,636,620	11,438,105	9,932,134

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DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 90 Public Debt

Programme: 901 - Public Debt

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Statutory Expenditure		14,288,325	11,636,620	11,438,105	9,932,134
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowance	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	4,978,951	1,009,894	1,010,113	1,010,544
6032	Public Debt - Internal Interest	3,959,625	3,798,500	4,041,785	2,749,314
6033	Public Debt - External Principal	3,251,193	3,907,185	3,956,647	3,560,928
6034	Public Debt - External Interest	2,098,556	2,921,042	2,429,560	2,611,348
Total Appropriated Current Expenditure		0	0	0	0
<i>Total Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenses</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits & Allowances	0	0	0	0
6134	National Insurance	0	0	0	0
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	0	0	0	0
6224	Print and Non-Print Materials	0	0	0	0
<i>Fuel and Lubricants</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6231	Fuel and Lubricants	0	0	0	0
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	0	0	0	0
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel & Postage</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6261	Local Travel and Subsistence	0	0	0	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0

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

Section 2
Current Appropriation Expenditure

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 90 Public Debt

Programme: 901 - Public Debt

Acct Code	Details of Current Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
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)	14,288,325	11,636,620	11,438,105	9,932,134

DETAILS OF PUBLIC DEBT

ITEM NO	ITEM	ACTUAL 2010	BUDGET 2011	REVISED 2011	BUDGET 2012
	INTERNAL PUBLIC DEBT				
	FUNDED INTEREST				
9010106	1st Series 1995 Variable Interest Rate Debenture (\$2,835,121,749)	111,798,094	115,152,330	73,065,048	73,065,048
9010107	1st series 1996 Variable Interest Rate Debentures (\$927,448,757)	36,563,104	37,660,290	23,814,572	23,814,572
9010108	3rd series 1997 Variable Interest Rates Debentures Rate Fixed Date Debenture (\$135,966,255)	5,360,240	5,521,341	3,491,275	3,491,275
	TOTAL FUNDED PUBLIC DEBT				
	INTERNAL LOAN INTERST	153,721,438	158,333,961	100,370,895	100,370,895
	INTERNAL PUBLIC DEBT				
9010102	Caricom Headquarters Building Project (US \$4m) L1/2/1/221	22,026,463	20,586,278	20,715,743	19,244,070
9010109	NBIC (GNCB Privatisation) Debentures 2003	230,164,697	157,991,351	141,770,477	69,020,836
9010116	Bonds for Guymine Debt - Domestic (From 2008 Citizens Bank Debentures)	95,826,822	0	0	0
	TOTAL UNFUNDED PUBLIC DEBT				
	INTERNAL LOAN INTEREST	348,017,982	178,577,629	162,486,220	88,264,906

DETAILS OF PUBLIC DEBT

ITEM NO	ITEM	ACTUAL 2010	BUDGET 2011	REVISED 2011	BUDGET 2012
	EXTERNAL PUBLIC DEBT				
	UNFUNDED INTEREST				
9010118	Caribbean Development Bank	568,697,077	825,245,698	569,666,730	701,449,578
9010119	European Economic Community	23,211,220	21,490,472	23,648,877	20,458,476
9010121	I.D.A.	14,357,352	14,132,700	15,381,193	20,281,163
9010122	I.A.D.B.	742,479,941	909,160,650	919,254,411	877,670,600
9010123	European Investment Bank	20,486,034	16,578,350	17,230,496	13,199,950
9010125	Trinidad and Tobago (Rescheduled)	322,077,443	303,164,486	304,887,111	282,666,839
9010127	I.F.A.D.	9,376,600	15,502,088	15,250,011	16,051,607
9010129	Guyana Perpetual Stock (Annuities) - British Guyana (Demerara Railway)	5,532,202	7,330,638	9,145,998	9,500,000
9010134	Serbia & Montenegro (Rescheduled)	0	5,096,647	0	5,199,283
9010136	Libya (Rescheduled)	0	58,007,831	0	58,244,591
9010137	India Line of Credit and Tata (Rescheduled), Cricket Stadium & Traffic Lights	75,634,374	133,056,942	71,274,985	77,707,651
9010138	CDB Debt Service to EEC (Wisco Loan)	765,451	669,408	723,719	615,013
9010158	Venezuela (PDVSA)	61,133,426	200,600,349	194,813,392	28,281,404
9010140	U.A.E. (Rescheduled)	0	9,868,654	0	10,078,945
9010143	Argentina (Rescheduled)	0	17,990,799	0	18,587,226
9010144	Kuwait (Rescheduled)	0	105,579,945	0	96,474,239
9010145	ITT (Rescheduled)	0	1,073,466	0	1,132,876
9010146	Lloyds Bank (Rescheduled)	0	3,278,705	0	3,235,931
9010148	Italy	8,764,656	8,274,702	9,180,005	8,268,927
9010149	USA - PL 480 Loans	4,949,549	4,686,977	0	4,440,294
9010153	China (Eximbank and Y-1211 Aircraft)	241,090,257	256,378,564	279,102,794	353,930,310
9010155	Bulgaria	0	3,873,484	0	3,873,484
	TOTAL UNFUNDED PUBLIC DEBT				
	EXTERNAL LOAN INTEREST	2,098,555,582	2,921,041,555	2,429,559,722	2,611,348,387

DETAILS OF PUBLIC DEBT

ITEM NO	ITEM	ACTUAL 2010	BUDGET 2011	REVISED 2011	BUDGET 2012
	INTERNAL PUBLIC DEBT				
	UNFUNDED PRINCIPAL				
9010102	Caricom Headquarters Building Project (US \$4m) L1/2/1/221	34,963,031	34,893,616	35,113,363	34,893,616
9010109	NBIC (GNCB Privatisation) Debentures 2003	975,000,000	975,000,000	975,000,000	975,000,000
9010116	Guymine Bonds	3,968,988,443	0	0	0
9010159	Charlestown Sawmills Limited	0	0	0	650,000
	TOTAL UNFUNDED PUBLIC DEBT				
	INTERNAL LOAN INTEREST	4,978,951,474	1,009,893,616	1,010,113,363	1,010,543,616
	EXTERNAL PUBLIC DEBT				
	UNFUNDED PRINCIPAL				
9010118	Caribbean Development Bank	878,811,278	922,552,476	917,254,999	1,003,450,838
9010119	European Economic Community	103,664,670	101,464,677	111,681,256	102,665,860
9010121	IDA	26,330,277	25,813,600	27,174,958	26,535,200
9010122	I.A.D.B.	292,727,700	398,142,800	430,574,463	478,116,785
9010123	EIB Loan	170,489,616	165,508,800	172,029,696	164,672,400
9010125	Trinidad & Tobago (Rescheduled)	542,728,421	631,557,846	635,146,450	736,764,363
9010127	IFAD	69,568,726	68,844,600	73,490,507	69,091,981
9010137	India Line of Credit and Tata (Rescheduled) & Cricket Stadium & Traffic Lights	259,505,366	259,407,000	260,402,022	288,078,300
9010138	CDB Debt Service to EEC (Wisco Loan)	5,638,351	5,385,914	5,823,601	5,434,945
9010158	Venezuela (PDVSA)	365,927,274	790,889,084	769,212,232	115,568,337
9010149	PL 480	9,899,096	9,867,320	0	9,867,320
9010153	China (Rescheduled and Y - 1211 Aircraft)	525,902,117	527,750,492	553,856,883	560,681,479
	TOTAL EXTERNAL PUBLIC DEBT UNFUNDED PRINCIPAL	3,251,192,892	3,907,184,609	3,956,647,067	3,560,927,808

DETAILS OF PUBLIC DEBT

ITEM NO	ITEM	ACTUAL 2010	BUDGET 2011	REVISED 2011	BUDGET 2012
	INTERNAL PUBLIC DEBT				
	INTEREST (INTERNAL LOAN)				
9010110	Interest and Discount on Treasury Bills	3,416,150,091	3,419,889,017	3,751,058,679	2,537,855,481
9010117	K Series Debentures	41,735,096	41,699,393	27,869,551	22,822,534
	TOTAL OTHER INTERNAL PUBLIC DEBT INTEREST	3,457,885,187	3,461,588,410	3,778,928,230	2,560,678,015
	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)	153,721,438	158,333,961	100,370,895	100,370,895
	Total Unfunded Public Debt (Interest)	2,446,573,564	3,099,619,184	2,592,045,942	2,699,613,293
	Total Unfunded Public Debt (Principal)	8,230,144,366	4,917,078,225	4,966,760,430	4,571,471,424
	Total Other Public Debt	3,457,885,187	3,461,588,410	3,778,928,230	2,560,678,015
	GRAND TOTAL	14,288,324,555	11,636,619,780	11,438,105,497	9,932,133,627
	LESS STATUTORY	14,288,324,555	11,636,619,780	11,438,105,497	9,932,133,627
	TO BE VOTED	0	0	0	0
	ESTIMATES PUBLIC DEBT - Agency 90				
401	Internal Interest	3,959,624,607	3,798,500,000	4,041,785,345	2,749,313,816
402	Internal Principal	4,978,951,474	1,009,893,616	1,010,113,363	1,010,543,616
403	External Interest	2,098,555,582	2,921,041,555	2,429,559,722	2,611,348,387
404	External Principal	3,251,192,892	3,907,184,609	3,956,647,067	3,560,927,808
411	Other Public Debt - Appropriation	0	0	0	0
	Grand Total - Agency 90	14,288,324,555	11,636,619,780	11,438,105,497	9,932,133,627
	Less Statutory	14,288,324,555	11,636,619,780	11,438,105,497	9,932,133,627
	To be Voted	0	0	0	0

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

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	BUDGET 2011	REVISED 2011	BUDGET 2012
41	Ministry of Education	1,496,996	1,496,877	1,584,937
	Programme			
	1. Main Office	31,860	31,860	32,870
	Adult Education Association	17,860	17,860	18,870
	Guyana Teachers Union	5,000	5,000	5,000
	Walter Rodney Chair of History	9,000	9,000	9,000
	2. National Education Policy - Implementation and Sup	11,530	11,510	14,400
	Guyana Association of Modern Language	400	380	400
	National Accreditation Council	4,935	4,935	6,000
	TVET Council	6,195	6,195	8,000
	3. Ministry Administration	88,160	88,138	88,160
	Caribbean Examinations Council	86,000	86,000	86,000
	Edexcel International (G.C.E "A" Level)	2,160	2,138	2,160
	4. Training and Development	87,500	87,479	89,500
	Cyril Potter College of Education (Stipends)	87,500	87,479	89,500
	5. Education Delivery	1,277,946	1,277,890	1,360,007
	Government Technical Institute	168,037	168,037	176,599
	Guyana Industrial Training Center	3,250	3,250	3,510
	Kuru Kuru Cooperative College	19,092	19,092	20,185
	Linden Technical Institute	79,414	79,414	83,331
	President's College	208,802	208,802	215,608
	Queen's College	91,521	91,465	96,317
	University of Guyana (Berbice Campus)	132,570	132,570	143,176
	University of Guyana (Turkeyen Campus)	575,260	575,260	621,281
	TOTAL EDUCATION SUBVENTIONS AND GRANTS (6301)	1,496,996	1,496,877	1,584,937

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

Section 2
Details of Education Subvention and Grants

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

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	BUDGET 2011	REVISED 2011	BUDGET 2012
01	Office of the President Programme	1,063,283	1,060,413	918,719
	1. Administrative Services	1,063,283	1,060,413	918,719
	Castellani House	31,758	30,525	40,142
	Environmental Protection Agency	148,192	148,192	53,640
	Guyana Energy Agency	47,718	47,718	58,632
	Guyana Information Agency	111,496	111,496	130,398
	Guyana Lands and Survey	91,000	91,000	31,093
	Guyana Office for Investment	96,922	96,922	107,564
	Institute of Applied Science and Technology	98,386	98,386	113,420
	Integrity Commission	19,427	15,751	17,921
	National Communications Network	70,000	70,000	81,172
	National Parks Commission	128,123	128,123	40,562
	Presidential Guard Service	220,261	222,300	244,175
02	Office of the Prime Minister Programme	100,000	1,633,700	6,130,000
	1. Prime Minister's Secretariat	100,000	1,633,700	6,130,000
	Guyana Power & Light Company	0	1,500,000	6,000,000
	Lethem Power Company	70,000	103,700	100,000
	Mahdia	15,000	15,000	15,000
	Port Kaituma	15,000	15,000	15,000
03	Ministry of Finance Programme	6,318,281	6,715,360	6,724,352
	1. Ministry Administration	6,318,281	6,715,360	6,724,352
	Customs Anti-Narcotics Unit	99,223	84,074	20,000
	Ethnic Relations Commission	89,099	91,306	99,419
	Financial Intelligence Unit	49,833	29,184	55,000
	Guyana Association of Securities Companies and Intermediaries	9,608	9,603	11,000
	Guyana Revenue Authority	3,138,721	3,134,233	3,195,000
	Guyana Security Council	52,995	52,626	55,000
	Kwakwani Utilities Inc (Formally BERMINE/AROAIMA Community Services)	253,526	325,164	230,932
	LINMINE (Community Power)	2,197,334	2,576,320	1,865,884
	National Data Management Authority	20,119	20,119	23,000
	National Procurement and Tender Administration	44,778	41,249	47,000
	Rights Commission of Guyana	60,959	56,311	65,000
	State Planning Secretariat	130,086	123,197	105,000
	Statistical Bureau	172,000	171,974	952,117
07	Parliament Office Programme	446,665	424,249	521,439
	1. National Assembly	446,665	424,249	521,439
	Audit Office	436,305	418,468	513,258
	Office of the Opposition Leader	10,360	5,781	8,181
16	Ministry of Amerindian Affairs Programme	12,942	8,646	12,942
	1. Amerindian Development	12,942	8,646	12,942
	National Toshias Council Secretariat	12,542	8,646	12,542
	North Rupununi Development Board	400	0	400

Figures: G\$'000

Source: Ministry of Finance

Section 2

Details of Subsidies and Contributions to Local Org.

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

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	BUDGET 2011	REVISED 2011	BUDGET 2012
21	Ministry of Agriculture Programme	2,007,690	2,808,645	6,374,645
	1. Ministry Administration	2,007,690	2,808,645	6,374,645
	Drainage and Irrigation Board	1,001,696	1,423,057	1,100,000
	Guyana Livestock Development Authority	292,285	298,285	335,614
	Guyana Marketing Corporation	76,371	82,232	89,470
	Guyana School of Agriculture	169,231	169,231	180,231
	Guyana Society for Prevention of Cruelty to Animals	400	400	400
	GUYSUCO	0	209,000	4,000,000
	Hope Coconut Estate	3,000	3,000	3,000
	Mahaica Mahaicony Abary Agricultural Development Authority (MMA-ADA)	93,170	103,170	117,480
	National Agricultural Research & Extension Institute	363,384	512,117	538,009
	Pesticide and Toxic Chemicals Control Board	8,153	8,153	10,441
	2. Crops and Livestock Support Services	0	0	0
23	Ministry of Tourism, Industry and Commerce Programme	226,131	225,210	268,954
	1. Main Office	206,131	206,131	220,492
	Consumer Advisory Bureau	500	625	500
	Consumer Movement of Guyana	400	400	400
	Guyana Consumers' Association	500	625	500
	Guyana National Bureau of Standards	103,731	103,481	111,932
	Guyana Tourism Authority Board	101,000	101,000	107,160
	3. Commerce, Industry and Consumer Affairs	20,000	19,079	48,462
	Competition and Consumer Protection Commission	5,000	4,111	26,641
	Guyana Small Business Council and Bureau	15,000	14,968	21,821
24	Ministry of Natural Resources and Environment Programme	0	0	302,852
	2. Natural Resource Management	0	0	72,187
	Guyana Lands & Surveys Commission	0	0	72,187
	3. Environmental Management	0	0	230,665
	Environmental Protection Agency	0	0	107,280
	National Parks Commission	0	0	98,385
	Protected Area Commission	0	0	25,000
31	Ministry of Public Works Programme	50,000	50,000	500,000
	1. Ministry Administration	50,000	50,000	500,000
	Transport and Harbour Department	50,000	50,000	500,000
41	Ministry of Education Programme	151,447	151,447	165,982
	1. Main Office	151,447	151,447	165,982
	Guyana Book Foundation	250	250	250
	National Library	150,697	150,697	165,232
	Roadside Baptist Church - Library Skills (Training Centre)	500	500	500
44	Ministry of Culture, Youth and Sport Programme	254,379	184,624	291,234
	2. Culture	132,259	62,512	143,067

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 2011	REVISED 2011	BUDGET 2012
	National Trust	31,559	31,559	42,367
	Rupununi Weavers Society	150	0	150
	Sports and Art Development Fund	100,000	30,403	100,000
	Theatre Guild of Guyana	550	550	550
	3. Youth	2,120	2,112	2,120
	Boys Scouts	120	120	120
	Girls Guides Association	50	50	50
	Mildred Mansfield Youth Club	50	50	50
	National Youth Commission	400	392	400
	Red Cross Association	240	240	240
	West End Committee	60	60	60
	Young Men's Christian Association	100	100	100
	Young Women's Christian Association	1,100	1,100	1,100
	4. Sport	120,000	120,000	146,047
	National Sports Commission	120,000	120,000	146,047
45	Ministry of Housing and Water Programme	400,000	400,000	400,000
	1. Housing and Water	400,000	400,000	400,000
	Central Housing & Planning Authority	150,000	150,000	150,000
	Guyana Water Inc.	250,000	250,000	250,000
47	Ministry of Health Programme	54,989	51,716	54,989
	1. Ministry Administration	16,819	16,696	16,819
	Central Board of Health	1,627	1,504	1,627
	Guyana Responsible Parenthood Association	6,251	6,251	6,251
	Medical Termination of Pregnancy Board	1,750	1,750	1,750
	Red Cross Convalescent Home for Children	6,991	6,991	6,991
	St. John's Ambulance Brigade	200	200	200
	2. Diseases Control	9,270	6,120	9,270
	Cancer Board	6,000	6,000	6,000
	Guyana Cancer Society	3,150	0	3,150
	Guyana Chest Society	120	120	120
	4. Regional and Clinical Services	200	200	200
	David Rose Centre	200	200	200
	7. Rehabilitation Services	28,700	28,700	28,700
	National Commission on Disability	5,700	5,700	5,700
	Ptolemy Reid Rehabilitation Centre	23,000	23,000	23,000
48	Ministry of Labour, Human Services and Social Sec. Programme	183,136	182,681	183,136
	1. Ministry Administration	5,145	5,035	5,145
	Amerindian Handicraft Association	110	0	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

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 2011	REVISED 2011	BUDGET 2012
	2. Social Services	56,191	55,846	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	0	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	0	30
	Dharam Shala	1,000	1,000	1,000
	Drop-in Centre - Sacred Heart Primary School	6,138	6,138	6,138
	Family Counselling Centre	1,600	1,600	1,600
	Florence Nightingale's Home	15	0	15
	Gentle Women's Home	30	30	30
	Good Samaritan Home	30	30	30
	Guyana Association of Women's Lawyer	55	55	55
	Hauruni Girls Home	100	100	100
	Help and Shelter	10,000	10,000	10,000
	Holy Family Homestead	40	40	40
	Hope Children's Home	200	0	200
	Institute for the Blind	250	250	250
	Islamic Senior Citizens' Home	30	30	30
	Joshua's Orphanage	100	100	100
	Legal Aid Clinic (Formally under Programme 1)	32,338	32,338	32,338
	National Commission for Women	1,000	1,000	1,000
	National Commission on the Family	500	500	500
	National Commission on the Rights of the Child	750	750	750
	National Congress for Women	25	25	25
	Red Thread	25	25	25
	Regional Women's Affair Committees	400	400	400
	Salvation Army Women's Home	40	40	40
	Shaheed Boys Orphanage	200	200	200
	Shaheed Girls Orphanage	200	200	200
	St. Ann's Orphanage	100	100	100
	St. John's Bosco	100	100	100
	St. Vincent De Paul Homestead	40	40	40
	Women's Progressive Organisation	25	25	25
	3. Labour Administration	121,800	121,800	121,800
	Board of Industrial Training	120,000	120,000	120,000
	Labour Market Information System Commission	1,000	1,000	1,000
	Occupational Health and Safety	800	800	800
51	Ministry of Home Affairs Programme	30,064	32,063	103,800
	1. Secretariat Services	29,984	31,984	103,720
	Customs Anti - Narcotics Unit	0	0	71,736
	Guyana Legion	225	225	225
	National Commission on Law and Order	24,969	24,969	24,969

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 2011	REVISED 2011	BUDGET 2012
	National Road Safety Council	1,500	3,500	3,500
	Parole Board	3,290	3,290	3,290
	3. Guyana Prison Service	50	49	50
	Ex-Prison Officers Association	50	49	50
	5. Guyana Fire Service	30	30	30
	Ex-Firemen Association	30	30	30
76	Region 6: East Berbice/Corentyne Programme	380	380	380
	1. Regional Administration and Finance	380	380	380
	Camal Home	50	50	50
	Dharam Shala	140	140	140
	Good Samaritan Home	80	80	80
	Guyana Legion	60	60	60
	Sadar Arjuman	50	50	50
	TOTAL LOCAL ORGANISATIONS (6321)	11,299,387	13,929,134	22,953,424

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

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	BUDGET 2011	REVISED 2011	BUDGET 2012
03	Ministry of Finance	8,488	5,630	21,261
	Programme			
	1. Ministry Administration	8,488	5,630	21,261
	African Caribbean and Pacific Countries (ACP)	5,358	5,630	6,641
	Caribbean Regional Technical Assistance Center (CARTAC)	3,130	0	14,620
04	Ministry of Foreign Affairs	405,253	446,693	389,696
	Programme			
	1. Ministry Administration	375,921	421,083	389,696
	Anti - Personnel Landmines Treaty	0	0	103
	Association of Caribbean States	2,234	2,234	1,940
	Caribbean Agricultural Health and Food Safety Agency	0	0	9,027
	Caribbean Disaster Emergency Management Agency (CDEMA)	0	5,154	5,154
	Caribbean Export Development Agency	13,122	13,122	13,122
	CARICOM	252,840	234,227	265,862
	Caricom Regional Organisation for Standards and Quality	7,767	7,767	7,434
	Central Emergency Response Fund	448	448	448
	Commonwealth Foundation	4,685	4,685	2,419
	Commonwealth Fund for Technical Co-operation	15,940	15,940	15,940
	Commonwealth Secretariat	27,382	27,382	10,352
	Comprehensive Nuclear Test Ban Treaty	203	203	113
	Financial Assistance to Eastern Africa	0	20,592	0
	Financial Assistance to El Salvador	0	4,120	0
	Financial Assistance to Japan	0	20,450	0
	Group of 77 ECDC Account	1,025	1,025	1,016
	Group of Latin America Countries (G.R.U.L.A.C.)	210	210	62
	International Bureau of Exposition (BIE)	172	172	191
	International Bureau of the Permanent Court Arbitration	900	900	42
	International Criminal Court	675	675	675
	International Organisation for Migration	0	107	107
	International Sea Bed Authority	123	299	131
	International Tribunal for the Law of the Sea (ITLOS)	246	246	304
	Kyoto Protocol of Climate Change	225	225	225
	Latin America Economic System	1,516	1,516	1,516
	Multilateral Fund of Inter-American Council for Integral Development (FEMCIDI)	1,153	1,153	1,051
	Organisation for the Prohibition of Chemical Weapons	0	0	131
	Organisation of American States (O.A.S.)	3,673	3,673	3,614
	Organisation of the Amazon Co-op Treaty	4,907	4,907	4,964
	Prohibition of Nuclear Weapons in Latin America and Caribbean	263	263	247
	South Centre	4,100	4,100	4,020
	The Summit Implementation Review Group (SIRG)	452	462	467
	Trust Fund - UN Regional Center in Latin America and Caribbean	203	203	206
	UN Convention to Combat Desertification	0	0	51
	UN Environment Programme (UNEP)	2,255	2,255	2,635
	UN Population Fund	0	0	206
	UN Tribunals	506	506	412
	UNDP Voluntary Contribution	8,250	8,250	2,060
	UNEP Environment Fund	205	5,479	205
	UNEP Trust Fund	0	2,809	216

Figures: G\$'000

Source: Ministry of Finance

Section 2

Details of Subsidies and Contributions to International Org.

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

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	BUDGET 2011	REVISED 2011	BUDGET 2012
	Union of South American Nations (UNASUR)	0	5,160	5,150
	United Nations International Children's Fund (UNICEF)	2,292	2,292	2,060
	United Nations Local Office Cost	7,960	7,865	7,999
	United Nations Peace keeping	2,050	2,050	2,714
	United Nations Regular Budget	4,642	4,642	4,642
	World Intellectual Property Org. (WIPO)	632	632	632
	World Trade Organisation	2,665	2,683	9,831
	3. Foreign Trade and International Cooperation	29,332	25,610	0
	Regional Negotiating Machinery renamed Office of Trade Negotiations	29,332	25,610	0
07	Parliament Office Programme	9,887	10,469	10,127
	1. National Assembly	9,887	10,469	10,127
	C.P.A. Regional Secretariat	104	104	104
	Commonwealth Parliamentary Association	9,773	10,355	10,013
	Society of Clerks in Commonwealth Parliament	10	10	10
13	Ministry of Local Government and Regional Develop. Programme	800	484	500
	3. Regional Development	800	484	500
	Commonwealth Local Government Forum	800	484	500
14	Public Service Ministry Programme	2,937	2,963	2,970
	1. Public Service Management	2,937	2,963	2,970
	Caribbean Centre for Development Administration	2,245	2,218	2,224
	Commonwealth Association for Public Administration and Management	692	745	746
21	Ministry of Agriculture Programme	132,912	132,912	142,092
	1. Ministry Administration	56,317	56,317	56,317
	Food and Agriculture Organisation	440	440	440
	Inter-American Institute for Co-op in Agriculture	1,219	1,219	1,219
	International Fund for Agricultural Development (IFAD)	50,000	50,000	50,000
	Office International Des Epizooties	4,658	4,658	4,658
	2. Crops and Livestock Support Services	0	0	0
	3. Fisheries	20,000	20,000	20,000
	Caribbean Regional Fisheries Mechanism	14,000	14,000	14,000
	CLAYUCA	6,000	6,000	6,000
	4. Hydrometeorological Services	56,595	56,595	65,775
	Caribbean Institute of Meterology and Hydrology	43,162	43,162	51,315
	Caribbean Meterological Organisation	11,433	11,433	12,460
	World Meterological Organisation	2,000	2,000	2,000
23	Ministry of Tourism, Industry and Commerce Programme	17,000	17,000	17,000
	1. Main Office	17,000	17,000	17,000
	Caribbean Tourism Organisation	17,000	17,000	17,000

Figures: G\$'000

Source: Ministry of Finance

Section 2

Details of Subsidies and Contributions to International Org.

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

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	BUDGET 2011	REVISED 2011	BUDGET 2012
31	Ministry of Public Works Programme	35,565	35,471	33,277
	1. Ministry Administration	35,565	35,471	33,277
	International Civil Aviation Organisation (ICAO)	10,566	9,971	10,485
	International Maritime Organisation	1,962	1,521	1,962
	REDDIG Satellite Communication Programme	6,946	13,003	6,966
	Regional Aviation Safety Oversight System renamed Caribbean Aviation Safety Oversight System	16,091	10,976	13,864
41	Ministry of Education Programme	163,909	162,201	164,120
	1. Main Office	163,909	162,201	164,120
	Caribbean Accreditation Authority for Education in Medicine and Other Health Professions	9,150	9,150	9,150
	Caribbean Examinations Council	149,000	149,000	149,000
	Caribbean Regional Council for Adult Education	196	0	196
	Commonwealth Institute of Learning	3,767	3,096	3,767
	International Council for Adult Education	376	0	376
	International Labour Organisation	0	211	211
	UNESCO	1,420	744	1,420
44	Ministry of Culture, Youth and Sport Programme	8,194	7,824	8,194
	2. Culture	614	392	614
	Caribbean Archives Association	94	30	94
	Caribbean Association of Museums	126	126	126
	Commonwealth Association of Museums	126	126	126
	International Center for the study of the Preservation and Restoration of Cultural Property (ICCROM)	268	110	268
	3. Youth	7,580	7,432	7,580
	Commonwealth Youth Programme	2,580	2,580	2,580
	President's Award	5,000	4,852	5,000
47	Ministry of Health Programme	67,689	67,588	66,803
	1. Ministry Administration	67,689	67,588	66,803
	Caribbean Association of Medical Centre	318	318	309
	Caribbean Environmental Health Institute	12,916	12,916	12,551
	Caribbean Epidemiology Surveillance Centre	17,662	17,662	17,662
	Caribbean Food and Nutrition Institute	10,065	10,065	10,065
	Caribbean Health Research Council	4,759	4,727	4,759
	Caribbean Regional Drug Testing Laboratory	16,905	16,905	16,427
	International Committee of the Red Cross	265	265	258
	Pan American Health Organisation	3,818	3,749	3,818
	WHO Framework Convention on Tobacco Control	26	26	26
	World Health Organisation	955	955	928
48	Ministry of Labour, Human Services and Social Sec. Programme	4,270	4,270	4,270
	2. Social Services	1,905	1,905	1,905

Figures: G\$'000

Source: Ministry of Finance

Section 2

Details of Subsidies and Contributions to International Org.

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

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	BUDGET 2011	REVISED 2011	BUDGET 2012
51	International Association of Social Security	1,700	1,700	1,700
	United Nations Development Fund for Women	205	205	205
	3. Labour Administration	2,365	2,365	2,365
	British Safety Council	125	125	125
	International Labour Organisation	2,115	2,115	2,115
	National Safety Council (USA)	125	125	125
	Ministry of Home Affairs Programme	9,712	9,301	10,047
	1. Secretariat Services	62	53	62
	International Organisation of Parole Board Association	62	53	62
	2. Guyana Police Force	9,000	8,934	9,335
	Association of Caribbean Commissioners of Police	1,236	1,236	1,242
	Buenos Aires Interpol (Merged with Interpol)	3,518	3,452	3,625
	Interpol	4,246	4,246	4,468
	3. Guyana Prison Service	650	314	650
	American Association of Corrections	35	0	35
Association of Caribbean Heads of Corrections and Prisons Services	615	314	615	
	TOTAL INTERNATION ORGANISATIONS (6322)	866,616	902,806	870,357



SECTION 3

CENTRAL GOVERNMENT CAPITAL APPROPRIATION EXPENDITURE

TABLE 11

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

SECTOR AND SOURCE	2010	2011	2012
1.0 Agriculture	4,688.145	6,059.350	7,637.214
1.1 Specific	2,110.935	3,152.572	4,328.500
1.2 Non-Specific	2,577.210	2,906.778	3,308.714
3.0 Fishing	25.571	8.841	11.308
3.1 Specific	0.000	0.000	0.000
3.2 Non-Specific	25.571	8.841	11.308
5.0 Power Generation	3,346.729	8,041.534	18,516.300
5.1 Specific	2,848.535	7,200.262	2,025.000
5.2 Non-Specific	498.194	841.271	16,491.300
6.0 Manufacturing	339.957	320.394	904.500
6.1 Specific	246.581	193.094	220.000
6.2 Non-Specific	93.376	127.300	684.500
7.0 Construction	9,911.314	11,129.040	19,721.280
7.1 Specific	3,383.381	4,285.088	9,939.331
7.2 Non-Specific	6,527.934	6,843.952	9,781.949
8.0 Transport and Communication	2,753.965	7,867.287	7,839.499
8.1 Specific	224.358	4,314.342	6,657.000
8.2 Non-Specific	2,529.607	3,552.945	1,182.499
9.0 Housing	9,435.799	3,297.104	3,439.775
9.1 Specific	1,916.692	1,265.831	1,300.000
9.2 Non-Specific	7,519.108	2,031.272	2,139.775
10.0 Environment and Pure Water	3,520.932	2,051.995	2,770.700
10.1 Specific	2,511.514	653.113	1,400.000
10.2 Non-Specific	1,009.418	1,398.882	1,370.700
11.0 Education	2,981.932	3,872.046	3,664.650
11.1 Specific	1,100.578	1,681.523	1,555.000
11.2 Non-Specific	1,881.354	2,190.523	2,109.650
12.0 Health	1,924.576	908.863	1,700.689
12.1 Specific	1,235.361	149.765	800.000
12.2 Non-Specific	689.215	759.098	900.689
13.0 Culture / Youth	587.011	530.923	599.600
13.1 Specific	0.000	0.000	0.000
13.2 Non-Specific	587.011	530.923	599.600
14.0 National Security and Defence	434.949	419.470	446.070
14.1 Specific	0.000	0.000	0.000
14.2 Non-Specific	434.949	419.470	446.070

Figures: G'000
Source: Ministry of Finance

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

TABLE 11

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

SECTOR AND SOURCE	2010	2011	2012
15.0 Public Safety	1,683.213	2,104.134	2,357.759
15.1 Specific	977.445	1,283.627	1,200.000
15.2 Non-Specific	705.768	820.507	1,157.759
16.0 Tourist Development	6.000	2.500	5.300
16.1 Specific	0.000	0.000	0.000
16.2 Non-Specific	6.000	2.500	5.300
17.0 Administration	1,186.827	1,120.895	2,153.006
17.1 Specific	109.191	129.536	296.500
17.2 Non-Specific	1,077.636	991.359	1,856.506
18.0 Financial Transfers	1,851.679	448.388	1,994.000
18.1 Specific	1,804.000	398.288	300.000
18.2 Non-Specific	47.679	50.100	1,694.000
19.0 Social Welfare	1,979.809	1,933.521	1,995.000
19.1 Specific	808.463	464.857	600.000
19.2 Non-Specific	1,171.346	1,468.665	1,395.000
20 Overall Total	46,658.409	50,116.285	75,756.650
20.1 Specific	19,277.033	25,171.898	30,621.331
20.2 Non-Specific	27,381.376	24,944.387	45,135.319

Figures: G'000
Source: Ministry of Finance

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

SECTION 3.1

CENTRAL GOVERNMENT SUMMARY OF CAPITAL EXPENDITURE BY TYPE AND FINANCING

TABLE 12

CENTRAL GOVERNMENT
SPECIFIC SOURCES OF FINANCING OF CAPITAL EXPENDITURE

SOURCE COUNTRY / AGENCY	Actual 2010	Latest Estimates 2011	Budget 2012
1.0 GRAND TOTAL	19,277.033	25,171.898	30,621.331
2.0 LOANS	13,807.457	19,028.714	22,188.500
2.1 IDB	9,847.107	7,642.000	8,326.000
2.2 CDB	684.265	1,558.298	2,037.500
2.3 IFAD	166.657	41.987	60.000
2.4 INDIA	0.000	0.000	1,420.000
2.5 CHINA	2,763.923	4,672.986	8,945.000
2.6 OTHER	345.506	5,104.607	1,200.000
2.7 KUWAIT	0.000	0.000	0.000
2.8 IDA	0.000	8.836	200.000
3.0 GRANTS	5,469.576	6,143.184	8,432.831
3.1 CDB	675.000	464.857	776.000
3.2 CIDA	36.166	0.000	0.000
3.3 DFID/ODA	0.000	0.000	0.000
3.4 EU	1,729.941	1,223.245	1,671.104
3.5 IDB	216.761	170.223	216.000
3.6 JAPAN	1,003.043	0.000	722.500
3.7 WORLD BANK	1,520.484	1,138.794	1,100.000
3.8 USAID	0.000	0.000	0.000
3.9 VENEZUELA	121.524	179.284	66.227
3.10 CHINA	0.000	2,924.795	3,680.000
3.11 IFAD	166.657	41.987	60.000
3.12 KUWAIT	0.000	0.000	141.000

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

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

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SECTION 3.2

DETAILS OF CAPITAL EXPENDITURE

2012 - DETAILS OF CAPITAL EXPENDITURE

Agency: 01
Agency Title: Office of the President

Project Code & Title	2010 Actual	2011 Budget	2011 Latest Est.	2012 Local	2012 Specific	2012 Total	Legend	Profile Page No.
Agency Totals	1,489.773	4,887.500	3,461.932	560.170	6,780.000	7,340.170		
011 Head Office Administration	1,489.773	4,887.500	3,461.932	560.170	6,780.000	7,340.170		
1200200 Office and Residence of the President	47.256	31.000	30.974	35.000	0.000	35.000	Rehabilitation of buildings.	1
1212000 Information Communication Technology	846.451	4,347.000	2,947.200	170.000	6,580.000	6,750.000	Provision for development of information technology - CHINA.	2
1700100 Minor Works	90.000	95.000	94.994	95.000	0.000	95.000	Provision for developmental, humanitarian and other activities.	3
2400100 Land Transport	30.780	49.300	70.300	24.300	0.000	24.300	Purchase of vehicles.	4
2500100 Purchase of Equipment	239.139	15.000	69.428	18.000	0.000	18.000	Purchase of equipment.	5
2507300 Integrity Commission	1.545	1.300	0.444	0.000	0.000	0.000		-
2605200 Civil Defence Commission	0.000	0.000	0.000	25.000	0.000	25.000	Provision for disaster preparedness and response initiatives.	6
2605300 Joint Intelligence Coordinating Centre	0.000	0.000	0.000	4.070	0.000	4.070	Purchase of equipment.	7
3300300 Lands and Surveys	55.099	25.000	25.000	0.000	0.000	0.000	Transferred to Agency 24 Programme 242.	-
3301000 Land Use Master Plan	0.000	100.000	0.000	0.000	200.000	200.000	Provision for land use planning - EU.	8
3400200 GO - INVEST	4.200	1.300	1.300	7.000	0.000	7.000	Purchase of furniture and equipment.	9
3400300 Environmental Protection Agency	1.000	4.000	4.000	0.000	0.000	0.000	Transferred to Agency 24 Programme 243.	-
3400600 National Parks Commission	37.857	24.000	24.000	0.000	0.000	0.000	Transferred to Agency 24 Programme 243.	-
3400700 Government Information Agency	5.000	10.000	10.000	15.000	0.000	15.000	Purchase of equipment.	10
3400800 Guyana Energy Agency	1.615	1.600	1.389	1.800	0.000	1.800	Purchase of furniture and equipment.	11
4502100 National Communication Network	59.833	65.000	64.904	65.000	0.000	65.000	Provision for vehicle, media production and transmission improvement.	12

Figures: G\$m
Source: Ministry of Finance

2012 - DETAILS OF CAPITAL EXPENDITURE

Agency: 01
 Agency Title: Office of the President

Project Code & Title	2010 Actual	2011 Budget	2011 Latest Est.	2012 Local	2012 Specific	2012 Total	Legend	Profile Page No.
4502300 IAST	70.000	118.000	118.000	100.000	0.000	100.000	Provision for research and pilot projects.	13

2012 - DETAILS OF CAPITAL EXPENDITURE

Agency: 02
 Agency Title: Office of the Prime Minister

Project Code & Title	2010 Actual	2011 Budget	2011 Latest Est.	2012 Local	2012 Specific	2012 Total	Legend	Profile Page No.
Agency Totals	2,861.728	2,832.531	7,183.517	74.900	1,950.000	2,024.900		
021 Prime Minister's Secretariat	2,861.728	2,832.531	7,183.517	74.900	1,950.000	2,024.900		
1701000 Minor Works	5.971	7.000	6.949	7.000	0.000	7.000	Provision for developmental works.	14
2404000 Land Transport	5.951	30.000	12.725	12.000	0.000	12.000	Purchase of vehicle.	15
2507100 Office Furniture and Equipment	0.864	0.500	1.081	0.900	0.000	0.900	Purchase of furniture and equipment.	16
2601100 Electrification Programme	2,828.942	2,791.845	7,159.575	0.000	1,900.000	1,900.000	Provision for upgrading and expansion of electrification system - CHINA/IDB.	17
2604900 Lethem Power Company	20.000	3.186	3.186	55.000	0.000	55.000	Purchase of generator and relocation of plant.	18
2605400 Micro-Hydropower Project	0.000	0.000	0.000	0.000	50.000	50.000	Provision for hydropower at Kato - EU.	19

Figures: G\$m
 Source: Ministry of Finance

2012 - DETAILS OF CAPITAL EXPENDITURE

Agency: 03
Agency Title: Ministry of Finance

Project Code & Title	2010 Actual	2011 Budget	2011 Latest Est.	2012 Local	2012 Specific	2012 Total	Legend	Profile Page No.
Agency Totals	4,887.661	17,430.971	3,698.231	21,974.050	1,100.000	23,074.050		
031 Ministry Administration	4,885.167	17,420.771	3,688.040	21,963.550	1,100.000	23,063.550		
1202200 Buildings	18.564	14.200	13.481	5.000	0.000	5.000	Rehabilitation of building.	20
1402400 Roads Support Project	120.000	150.000	150.000	0.000	0.000	0.000		-
1900400 Basic Needs Trust Fund - 5/6	876.000	650.000	614.857	310.000	600.000	910.000	Provision for implementation of the programme in areas such as education, health, community roads, water supply, commerce and skills training - CDB.	21
2401300 Land Transport	1.200	44.600	44.503	5.000	0.000	5.000	Purchase of vehicle.	22
2502300 Furniture and Equipment	26.000	16.000	16.000	13.500	0.000	13.500	Purchase of furniture and equipment.	23
2506500 Ethnic Relations Commission	3.106	0.000	0.000	0.000	0.000	0.000		-
2507400 Rights Commission	20.000	20.000	14.161	6.500	0.000	6.500	Purchase of vehicle.	24
2601200 Statistical Bureau	19.300	24.000	23.957	35.000	0.000	35.000	Provision for national census.	25
3401000 Low Carbon Development Programmes	439.649	14,350.000	810.701	18,394.650	0.000	18,394.650	Provision for low carbon development initiatives.	26
4400500 Student Loan Fund	450.000	450.000	450.000	450.000	0.000	450.000	Provision for student loans.	27
4400700 Poverty Programme	676.571	717.131	716.751	720.000	0.000	720.000	Provision for poverty alleviation and community development projects.	28
4401300 Institutional Strengthening - Equipment	44.950	45.000	44.999	55.000	0.000	55.000	Purchase of computers and accessories.	29
4500300 C.D.B.	41.279	50.100	50.100	1,000.000	0.000	1,000.000	Capital Contribution.	-
4500400 I.B.R.D.	6.400	12.840	0.000	108.000	0.000	108.000	Capital Contribution.	-
4500600 I.A.D.B.	0.000	18.000	0.000	156.000	0.000	156.000	Capital Contribution.	-
4500700 NGO/Private/Public Sector Support Programme	3.800	3.900	3.860	3.900	0.000	3.900	Institutional support for projects.	30

Figures: G\$m
Source: Ministry of Finance

2012 - DETAILS OF CAPITAL EXPENDITURE

Agency: 03
 Agency Title: Ministry of Finance

Project Code & Title	2010 Actual	2011 Budget	2011 Latest Est.	2012 Local	2012 Specific	2012 Total	Legend	Profile Page No.
4500800 Guyana Revenue Authority	105.000	220.000	160.000	210.000	100.000	310.000	Modification of building, purchase of furniture and equipment and provision for institutional strengthening - CDB.	31
4500900 Guyana Sugar Corporation	1,804.000	440.000	398.288	0.000	300.000	300.000	Support to Skeldon Factory - CDB.	32
4501100 Youth Initiative Programme	30.000	65.000	62.872	60.000	0.000	60.000	Provision for community based projects and programmes.	33
4501300 Linden Economic Advancement Programme	133.463	0.000	0.000	0.000	0.000	0.000		-
4502400 Technical Assistance	65.885	130.000	113.509	1.000	100.000	101.000	Provision for institutional support to public financial management, financial sector reform and monitoring and evaluation - IDB.	34
4502600 Caricom Development Fund	0.000	0.000	0.000	430.000	0.000	430.000	Capital Contribution.	-
032 Government Accounting Administration	2.494	10.200	10.191	10.500	0.000	10.500		
1202200 Buildings	0.000	0.200	0.191	0.000	0.000	0.000		-
2502300 Furniture and Equipment	2.494	10.000	10.000	10.500	0.000	10.500	Purchase of furniture and equipment.	35

Figures: G\$m
 Source: Ministry of Finance

2012 - DETAILS OF CAPITAL EXPENDITURE

Agency: 04
 Agency Title: Ministry of Foreign Affairs

Project Code & Title	2010 Actual	2011 Budget	2011 Latest Est.	2012 Local	2012 Specific	2012 Total	Legend	Profile Page No.
Agency Totals	29.915	52.100	51.142	51.662	0.000	51.662		
041 Ministry Administration	5.449	8.800	8.772	3.000	0.000	3.000		
1200500 Buildings	2.502	6.000	5.972	0.000	0.000	0.000		-
2501100 Office Equipment and Furniture	2.947	2.800	2.800	3.000	0.000	3.000	Purchase of furniture and equipment.	36
042 Foreign Relations	24.466	43.300	42.371	47.000	0.000	47.000		
1200500 Buildings	3.966	18.300	17.861	25.000	0.000	25.000	Rehabilitation of buildings.	37
2400300 Land Transport	16.000	18.000	18.000	12.000	0.000	12.000	Purchase of vehicles.	38
2501100 Office Equipment and Furniture	4.500	7.000	6.509	10.000	0.000	10.000	Purchase of furniture and equipment for overseas missions.	39
043 Foreign Trade & International Cooperation	0.000	0.000	0.000	1.662	0.000	1.662		
2506300 Office Equipment and Furniture	0.000	0.000	0.000	1.662	0.000	1.662	Purchase of furniture and equipment (Previously reflected under Agency 15 Programme 151).	40

Figures: G\$m
 Source: Ministry of Finance

2012 - DETAILS OF CAPITAL EXPENDITURE

Agency: 07
 Agency Title: Parliament Office

Project Code & Title	2010 Actual	2011 Budget	2011 Latest Est.	2012 Local	2012 Specific	2012 Total	Legend	Profile Page No.
Agency Totals	61.851	16.900	41.278	35.500	20.500	56.000		
071 National Assembly	61.851	16.900	41.278	35.500	20.500	56.000		
1200400 Buildings - Audit Office	4.999	3.500	3.400	0.000	0.000	0.000		-
2500300 Office Equipment and Furniture - Audit Office	2.990	3.400	3.276	4.500	0.000	4.500	Purchase of furniture and equipment.	41
2500500 PARLIAMENT OFFICE	5.909	10.000	9.502	30.000	0.000	30.000		
Land Transport	0.000	0.000	0.000	5.000	0.000	5.000	Purchase of vehicle.	42
Office Equipment and Furniture	5.909	10.000	9.502	25.000	0.000	25.000	Purchase of furniture and equipment.	43
4401000 Institutional Strengthening - Audit Office	47.953	0.000	25.099	1.000	20.500	21.500	Provision for institutional strengthening - IDB.	44

2012 - DETAILS OF CAPITAL EXPENDITURE

Agency: 09
 Agency Title: Public and Police Service Commission

Project Code & Title	2010 Actual	2011 Budget	2011 Latest Est.	2012 Local	2012 Specific	2012 Total	Legend	Profile Page No.
<i>Agency Totals</i>	<i>1.221</i>	<i>1.300</i>	<i>1.298</i>	<i>4.000</i>	<i>0.000</i>	<i>4.000</i>		
091 Public and Police Service Commission	1.221	1.300	1.298	4.000	0.000	4.000		
2500400 POLICE SERVICE COMMISSION	1.221	1.300	1.298	4.000	0.000	4.000		
Public and Police Service Commission	1.221	1.300	1.298	4.000	0.000	4.000	Purchase of vehicle, furniture and equipment.	45

2012 - DETAILS OF CAPITAL EXPENDITURE

Agency: 10
 Agency Title: Teaching Service Commission

Project Code & Title	2010 Actual	2011 Budget	2011 Latest Est.	2012 Local	2012 Specific	2012 Total	Legend	Profile Page No.
<i>Agency Totals</i>	<i>4.995</i>	<i>3.500</i>	<i>3.493</i>	<i>3.600</i>	<i>0.000</i>	<i>3.600</i>		
101 Teaching Service Commission	4.995	3.500	3.493	3.600	0.000	3.600		
2500800 TEACHING SERVICE COMMISSION	4.995	3.500	3.493	3.600	0.000	3.600		
Teaching Service Commission	4.995	3.500	3.493	3.600	0.000	3.600	Purchase of furniture and equipment.	46

2012 - DETAILS OF CAPITAL EXPENDITURE

Agency: 11
 Agency Title: Guyana Elections Commission

Project Code & Title	2010 Actual	2011 Budget	2011 Latest Est.	2012 Local	2012 Specific	2012 Total	Legend	Profile Page No.
<i>Agency Totals</i>	<i>14.142</i>	<i>96.144</i>	<i>96.336</i>	<i>35.000</i>	<i>0.000</i>	<i>35.000</i>		
111 Elections Commission	14.142	52.779	52.495	35.000	0.000	35.000		
2501000 ELECTIONS COMMISSION	14.142	52.779	52.495	35.000	0.000	35.000		
Guyana Elections Commission	14.142	52.779	52.495	35.000	0.000	35.000	Construction of buildings and purchase of office furniture and equipment.	47
112 National, Regional & Local Govt. Elections	0.000	43.365	43.841	0.000	0.000	0.000		
2501000 ELECTIONS COMMISSION	0.000	43.365	43.841	0.000	0.000	0.000		
Guyana Elections Commission	0.000	43.365	43.841	0.000	0.000	0.000		-

2012 - DETAILS OF CAPITAL EXPENDITURE

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

Project Code & Title	2010 Actual	2011 Budget	2011 Latest Est.	2012 Local	2012 Specific	2012 Total	Legend	Profile Page No.
Agency Totals	1,041.129	1,362.400	1,248.943	581.354	500.000	1,081.354		
132 Ministry Administration	1.400	15.600	15.401	2.400	0.000	2.400		
2400100 Land Transport	0.000	14.000	13.811	0.000	0.000	0.000		-
3500100 Office Furniture and Equipment	1.400	1.600	1.590	2.400	0.000	2.400	Purchase of furniture and equipment.	48
133 Regional Development	1,039.729	1,346.800	1,233.542	578.954	500.000	1,078.954		
1900600 Infrastructural Development	72.803	213.000	355.625	114.954	0.000	114.954	Completion of market and market tarmacs, upgrading of compound and payment of retention.	49
1900700 Project Development and Assistance	319.558	282.000	281.999	282.000	0.000	282.000	Provision of capital subvention for municipalities and local community councils.	50
1902100 COMMUNITY ENHANCEMENT SERVICES PROJECT	26.413	43.800	0.000	0.000	0.000	0.000		
Administration	4.840	0.000	0.000	0.000	0.000	0.000		-
Civil Works	21.573	0.000	0.000	0.000	0.000	0.000		-
Consultancy and Training	0.000	43.800	0.000	0.000	0.000	0.000		-
2601300 Power Generation	6.986	8.000	7.997	7.000	0.000	7.000	Provision for solar lighting systems.	51
3600100 Solid Waste Disposal Programme	613.969	800.000	587.921	175.000	500.000	675.000	Provision for solid waste management programme at Haags Bosch - IDB.	52

Figures: G\$m
 Source: Ministry of Finance

2012 - DETAILS OF CAPITAL EXPENDITURE

Agency: 14
 Agency Title: Public Service Ministry

Project Code & Title	2010 Actual	2011 Budget	2011 Latest Est.	2012 Local	2012 Specific	2012 Total	Legend	Profile Page No.
<i>Agency Totals</i>	<i>9.385</i>	<i>10.400</i>	<i>10.341</i>	<i>10.100</i>	<i>0.000</i>	<i>10.100</i>		
141 Public Service Management	9.385	10.400	10.341	10.100	0.000	10.100		
1207300 Buildings	8.894	6.500	6.441	1.000	0.000	1.000	Provision for wiring of buildings.	53
2402900 Land Transport	0.000	0.000	0.000	6.500	0.000	6.500	Purchase of vehicle.	54
2506200 Office Furniture and Equipment	0.491	3.900	3.900	2.600	0.000	2.600	Purchase of equipment.	55

2012 - DETAILS OF CAPITAL EXPENDITURE

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

Project Code & Title	2010 Actual	2011 Budget	2011 Latest Est.	2012 Local	2012 Specific	2012 Total	Legend	Profile Page No.
<i>Agency Totals</i>	<i>0.000</i>	<i>1.500</i>	<i>1.500</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>		
151 Foreign Trade & International Cooperation	<i>0.000</i>	<i>1.500</i>	<i>1.500</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>		
2506300 Office Equipment and Furniture	0.000	1.500	1.500	0.000	0.000	0.000	Transferred to Agency 04 Programme 043.	-

2012 - DETAILS OF CAPITAL EXPENDITURE

Agency: 16
 Agency Title: Ministry of Amerindian Affairs

Project Code & Title	2010 Actual	2011 Budget	2011 Latest Est.	2012 Local	2012 Specific	2012 Total	Legend	Profile Page No.
Agency Totals	416.420	143.150	638.916	213.600	0.000	213.600		
161 Amerindian Development	416.420	143.150	638.916	213.600	0.000	213.600		
1209600 Buildings	78.419	3.000	0.000	14.000	0.000	14.000	Provision for building and drainage system.	56
1400100 Amerindian Development Fund	293.775	103.000	601.914	160.000	0.000	160.000	Provision for Amerindian development projects and programmes.	57
2403000 Water Transport	11.829	4.350	4.348	6.000	0.000	6.000	Purchase of boats and engines.	58
2403100 Land Transport	16.467	20.800	20.734	23.600	0.000	23.600	Purchase of vehicles.	59
2506400 Office Furniture and Equipment	15.930	12.000	11.920	10.000	0.000	10.000	Purchase of furniture and equipment.	60

Figures: G\$m
 Source: Ministry of Finance

2012 - DETAILS OF CAPITAL EXPENDITURE

Agency: 21
Agency Title: Ministry of Agriculture

Project Code & Title	2010 Actual	2011 Budget	2011 Latest Est.	2012 Local	2012 Specific	2012 Total	Legend	Profile Page No.
Agency Totals	4,150.069	6,396.900	5,634.507	2,432.672	4,403.500	6,836.172		
211 Ministry Administration	1,774.276	3,689.000	3,390.567	1,834.774	3,017.500	4,852.274		
1301600 National Drainage and Irrigation Authority	1,025.844	995.000	1,228.268	1,100.000	0.000	1,100.000	Provision for pump stations, completion, rehabilitation and construction of drainage and irrigation channels and structures.	61
1301700 Drainage and Irrigation	115.732	1,750.000	1,228.470	0.000	2,020.000	2,020.000	Provision for an alternative outlet for the drainage of the EDWC and purchase and installation of pumps - INDIA/OTHER.	62
1301800 Drainage and Irrigation Support Project	580.000	696.000	706.000	720.000	0.000	720.000	Support to community drainage and irrigation projects.	63
2100400 Conservancy Adaptation Project	29.607	140.000	179.154	0.000	200.000	200.000	Provision for institutional strengthening and studies - IDA.	64
2100500 East Demerara Water Conservancy	0.000	0.000	0.000	14.374	722.500	736.874	Provision for rehabilitation of conservancy, intake and relief structures - JAPAN.	65
2501300 Project Evaluation and Equipment	3.500	8.000	7.988	0.400	0.000	0.400	Purchase of equipment.	66
2604800 Bio-Energy Opportunities	19.593	100.000	40.687	0.000	75.000	75.000	Provision for institutional strengthening, pre-investment studies and capacity building - IDB.	67
212 Crops & Livestock Support Service	2,288.464	2,671.900	2,211.118	561.590	1,386.000	1,947.590		
1209700 Agriculture Export Diversification Project	703.257	910.000	902.710	0.000	500.000	500.000	Provision for promotion of cluster groups, institutional strengthening, equipment, construction and rehabilitation of infrastructure - IDB.	68
1300600 Civil Works - MMA	150.000	160.000	160.000	175.000	0.000	175.000	Rehabilitation of Abary conservancy dam, roads and drainage and irrigation systems.	69

Figures: G\$m
Source: Ministry of Finance

2012 - DETAILS OF CAPITAL EXPENDITURE

Agency: 21
Agency Title: Ministry of Agriculture

Project Code & Title	2010 Actual	2011 Budget	2011 Latest Est.	2012 Local	2012 Specific	2012 Total	Legend	Profile Page No.
1301200 Agriculture Support Services Project	886.000	900.000	758.264	0.000	706.000	706.000	Rehabilitation of drainage and irrigation structures and access roads, completion of seed facility, provision for equipment and institutional strengthening - IDB.	70
1301900 Mangrove Management	100.000	308.000	142.270	230.000	60.000	290.000	Provision for mangrove rehabilitation programme - EU.	71
1700300 National Agricultural Research Institute	33.248	0.000	0.000	0.000	0.000	0.000		-
1700400 Guyana School of Agriculture	26.000	29.000	29.000	28.000	0.000	28.000	Provision for buildings, road, revetment, pens, books and equipment.	72
1700500 National Dairy Development Programme	7.500	0.000	0.000	0.000	0.000	0.000		-
1700700 Extension Services	15.946	0.000	0.000	0.000	0.000	0.000		-
1700900 Agricultural Development - MMA	12.000	13.000	13.000	14.890	0.000	14.890	Provision for surveys.	73
1701500 Guyana Livestock Development Authority	0.000	55.000	55.000	54.000	0.000	54.000	Provision for pasture development, vehicles, equipment and construction of facilities.	74
1701600 National Agricultural Research and Extension Institute	0.000	45.400	45.400	35.000	0.000	35.000	Rehabilitation of buildings and purchase of vehicles, boat, engine, furniture and equipment.	75
2605500 Pesticides and Toxic Chemicals Control Board	0.000	0.000	0.000	6.500	0.000	6.500	Purchase of vehicle.	76
2801400 Rural Enterprise and Agricultural Development	333.313	230.000	83.974	0.000	120.000	120.000	Provision of institutional support for small scale farmers - IFAD.	77
3300800 New Guyana Marketing Corporation	13.200	13.000	13.000	9.200	0.000	9.200	Purchase of furniture and equipment.	78
4700100 General Administration - MMA	8.000	8.500	8.500	9.000	0.000	9.000	Provision for environmental monitoring and control and rehabilitation of workshop.	79

Figures: G\$m
Source: Ministry of Finance

2012 - DETAILS OF CAPITAL EXPENDITURE

Agency: 21
 Agency Title: Ministry of Agriculture

Project Code & Title	2010 Actual	2011 Budget	2011 Latest Est.	2012 Local	2012 Specific	2012 Total	Legend	Profile Page No.
213 Fisheries	25.571	12.000	8.841	11.308	0.000	11.308		
1201100 Aquaculture Development	25.571	12.000	8.841	11.308	0.000	11.308	Provision for ponds, fence, other facilities, equipment and payment of retention.	80
214 Hydro - Meteorological Services	61.757	24.000	23.980	25.000	0.000	25.000		
2100100 Hydrometeorology	61.757	24.000	23.980	25.000	0.000	25.000	Construction of staff quarters' and purchase of furniture and equipment.	81

2012 - DETAILS OF CAPITAL EXPENDITURE

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

Project Code & Title	2010 Actual	2011 Budget	2011 Latest Est.	2012 Local	2012 Specific	2012 Total	Legend	Profile Page No.
Agency Totals	314.388	464.385	233.942	135.450	296.000	431.450		
231 Main Office	32.000	27.000	12.985	39.700	0.000	39.700		
1208300 Guyana International Conference Centre	19.000	11.500	0.000	12.000	0.000	12.000	Upgrading of water supply system and purchase of equipment.	82
4100100 Tourism Development	6.000	5.000	2.500	5.300	0.000	5.300	Construction of billboards and purchase of furniture and equipment.	83
4700300 Bureau Of Standards	7.000	10.500	10.485	22.400	0.000	22.400	Purchase of vehicle and equipment.	84
232 Ministry Administration	12.939	13.600	13.201	15.750	0.000	15.750		
1202300 Building	9.445	10.000	9.980	7.500	0.000	7.500	Construction of revetment and reservoir.	85
2403600 Land Transport	0.000	0.000	0.000	4.750	0.000	4.750	Purchase of vehicle.	86
2502400 Office Equipment	3.495	3.600	3.221	3.500	0.000	3.500	Purchase of furniture and equipment.	87
233 Commerce, Industry & Consumer Affairs	269.449	423.785	207.756	80.000	296.000	376.000		
4402000 Competition and Consumer Protection Commission	3.692	90.785	6.662	15.000	76.000	91.000	Provision for institutional strengthening - CDB.	88
4501500 Industrial Development	14.321	25.000	0.000	50.000	0.000	50.000	Provision for Industrial Estates.	89
4502500 Competitiveness Programme	251.436	308.000	201.094	15.000	220.000	235.000	Provision for improved and enhanced business climate - IDB.	90

Figures: G\$m
 Source: Ministry of Finance

2012 - DETAILS OF CAPITAL EXPENDITURE

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

Project Code & Title	2010 Actual	2011 Budget	2011 Latest Est.	2012 Local	2012 Specific	2012 Total	Legend	Profile Page No.
Agency Totals	0.000	0.000	0.000	81.740	0.000	81.740		
241 Ministry Administration	0.000	0.000	0.000	28.000	0.000	28.000		
2404900 Land Transport	0.000	0.000	0.000	14.000	0.000	14.000	Purchase of vehicles.	91
2507500 Furniture and Equipment	0.000	0.000	0.000	14.000	0.000	14.000	Purchase of furniture and equipment.	92
242 Natural Resource Management	0.000	0.000	0.000	24.000	0.000	24.000		
3300300 Lands and Surveys	0.000	0.000	0.000	24.000	0.000	24.000	Provision for occupational and cadastral surveys and purchase of vehicle and equipment (Previously reflected under Agency 01 Programme 011).	93
243 Environmental Management	0.000	0.000	0.000	29.740	0.000	29.740		
3400300 Environmental Protection Agency	0.000	0.000	0.000	5.000	0.000	5.000	Purchase of furniture and equipment (Previously reflected under Agency 01 Programme 011).	94
3400600 National Parks Commission	0.000	0.000	0.000	24.500	0.000	24.500	Provision for vehicle, revetment and rehabilitation and extension of facilities (Previously reflected under Agency 01 Programme 011).	95
3401100 Protected Areas Commission	0.000	0.000	0.000	0.240	0.000	0.240	Purchase of furniture and equipment.	96

Figures: G\$m
 Source: Ministry of Finance

2012 - DETAILS OF CAPITAL EXPENDITURE

Agency: 31
Agency Title: Ministry of Public Works

Project Code & Title	2010 Actual	2011 Budget	2011 Latest Est.	2012 Local	2012 Specific	2012 Total	Legend	Profile Page No.
Agency Totals	10,053.772	12,090.254	13,486.402	8,856.085	8,850.104	17,706.189		
311 Ministry Administration	44.172	14.800	14.798	19.500	0.000	19.500		
1201800 Government Buildings	41.883	12.500	12.499	15.500	0.000	15.500	Rehabilitation of buildings.	97
2502100 Office Equipment	2.289	2.300	2.299	2.500	0.000	2.500	Purchase of furniture and equipment.	98
2507200 Furnishings - Government Quarters	0.000	0.000	0.000	1.500	0.000	1.500	Purchase of furniture and equipment.	99
312 Public Works	9,678.645	11,770.454	13,424.424	8,328.585	4,528.104	12,856.689		
1100100 Demerara Harbour Bridge	700.500	550.000	550.000	270.000	0.000	270.000	Rehabilitation of bridge.	100
1201900 Infrastructural Development	126.708	50.000	49.530	20.136	0.000	20.136	Provision for street lights and completion of fence and drains.	101
1207200 Admin and Management	342.133	370.000	443.671	354.000	0.000	354.000	Provision for operational expenses.	102
1207800 WEST DEMERARA / FOUR LANE ROAD	0.000	75.000	0.000	180.000	182.500	362.500		103
Civil Works	0.000	75.000	0.000	180.000	151.500	331.500	Completion of works on sections of road - CDB.	-
Design and Supervision	0.000	0.000	0.000	0.000	31.000	31.000	Provision for supervision - CDB.	-
1207900 NA / Moleson Creek Road	561.724	0.000	0.000	0.000	0.000	0.000		-
1208200 Bridges Rehabilitation II - Transport Infrastructure Project	1,223.184	1,540.000	937.309	45.000	800.000	845.000	Provision for bridges, culverts, roads and road safety - IDB.	104
1400300 Dredging - Equipment	110.000	150.000	150.000	254.199	0.000	254.199	Rehabilitation of dredge and barge and purchase of spares.	105
1401500 Bartica\Issano\Mahdia Road	14.197	15.000	14.957	20.000	0.000	20.000	Rehabilitation of sections of road.	106
1401700 Bridges	118.656	40.000	40.000	75.000	0.000	75.000	Construction of culverts and rehabilitation of bridges.	107

Figures: G\$m
Source: Ministry of Finance

2012 - DETAILS OF CAPITAL EXPENDITURE

Agency: 31
 Agency Title: Ministry of Public Works

Project Code & Title	2010 Actual	2011 Budget	2011 Latest Est.	2012 Local	2012 Specific	2012 Total	Legend	Profile Page No.
1401800 Miscellaneous Roads	2,942.572	750.000	1,059.955	1,500.000	0.000	1,500.000	Completion, construction and rehabilitation of roads in various communities.	108
1401900 Urban Roads/Drainage	119.998	155.000	777.286	300.000	0.000	300.000	Completion, construction and rehabilitation of roads in urban areas.	109
1402300 Georgetown - Lethem Road	88.657	0.000	0.000	0.000	20.500	20.500	Provision for studies - IDB.	110
1402600 Road Improvement and Rehabilitation Programme	614.666	2,200.000	1,277.267	297.250	1,000.000	1,297.250	Provision for rehabilitation and upgrading of roads - IDB.	111
1402700 Highway Improvement East Bank Demerara	0.000	450.000	711.021	100.000	1,000.000	1,100.000	Provision for four-lane highway - IDB.	112
1402800 Highway Improvement East Coast Demerara	0.000	100.000	400.000	700.000	141.000	841.000	Provision for studies, design and preparatory works - KUWAIT.	113
1402900 Amaila Access Road	0.000	1,797.000	867.467	2,350.000	0.000	2,350.000	Construction of road and provision for related infrastructural works.	114
1403000 Road Network and Expansion Project	0.000	0.000	0.000	0.000	100.000	100.000	Provision for consultancy - IDB.	115
1500402 Emergency Works	1,300.000	1,250.000	1,250.000	1,400.000	0.000	1,400.000	Completion, construction and rehabilitation of sea and river defences in Regions 2, 3, 4, 5 and 6.	116
1500405 Sea Defences	1,073.112	1,507.454	1,223.245	0.000	1,284.104	1,284.104	Provision for reconstruction and rehabilitation of sea defences in Regions 2, 3, 4 and 6 - EU.	117
1600400 Stellings	142.537	165.000	407.949	15.000	0.000	15.000	Provision for rehabilitation of stelling and ticketing system.	118
2601000 Navigational Aids	20.000	35.000	35.000	34.000	0.000	34.000	Provision for buoys, beacons, equipment and spares.	119
2700100 Reconditioning/Construction of Ships	80.000	72.000	72.000	280.000	0.000	280.000	Docking and rehabilitation of ships and acquisition of spares.	120

Figures: G\$m
 Source: Ministry of Finance

2012 - DETAILS OF CAPITAL EXPENDITURE

Agency: 31
 Agency Title: Ministry of Public Works

Project Code & Title	2010 Actual	2011 Budget	2011 Latest Est.	2012 Local	2012 Specific	2012 Total	Legend	Profile Page No.
2700200 Reconditioning of Ferry Vessels	100.000	125.000	225.000	134.000	0.000	134.000	Docking and rehabilitation of vessel and acquisition of spares.	121
2700300 Ferry Services - Guyana/Suriname	0.000	8.000	7.975	0.000	0.000	0.000		-
2700400 Acquisition of Ferry Vessels	0.000	366.000	2,924.795	0.000	0.000	0.000		-
313 Transport	330.956	305.000	47.180	508.000	4,322.000	4,830.000		
1600200 Hinterland / Coastal Airstrip	50.575	88.000	19.180	140.000	0.000	140.000	Rehabilitation of airstrips.	122
1600300 Equipment - Civil Aviation	140.000	20.000	20.000	68.000	0.000	68.000	Purchase and installation of equipment.	123
1600700 CJIA Corporation	4.000	8.000	8.000	0.000	0.000	0.000		-
1600800 Ogle Aerodrome	136.381	39.000	0.000	0.000	77.000	77.000	Completion of airstrip - EU.	124
1600900 CJIA Modernisation Project	0.000	150.000	0.000	300.000	4,245.000	4,545.000	Provision for modernisation of airport - CHINA.	125

Figures: G\$m
 Source: Ministry of Finance

2012 - DETAILS OF CAPITAL EXPENDITURE

Agency: 41
Agency Title: Ministry of Education

Project Code & Title	2010 Actual	2011 Budget	2011 Latest Est.	2012 Local	2012 Specific	2012 Total	Legend	Profile Page No.
Agency Totals	2,107.201	2,713.211	3,153.979	1,100.230	1,555.000	2,655.230		
411 Main Office	1.491	18.200	15.612	15.100	0.000	15.100		
1206200 Building - National Library	0.344	16.500	14.271	12.000	0.000	12.000	Rehabilitation of libraries, purchase of equipment and payment of retention.	126
1208000 Adult Education Association	0.374	0.700	0.382	0.800	0.000	0.800	Purchase of furniture and equipment.	127
2603100 Other Equipment	0.773	1.000	0.959	2.300	0.000	2.300	Purchase of furniture and equipment.	128
412 National Education Policy	0.862	2.000	1.801	2.100	0.000	2.100		
2603100 Other Equipment	0.862	2.000	1.801	2.100	0.000	2.100	Purchase of furniture and equipment.	129
413 Ministry Administration	4.183	4.500	4.379	8.600	0.000	8.600		
2403300 Land Transport	0.000	0.000	0.000	4.000	0.000	4.000	Purchase of vehicle.	130
2603100 Other Equipment	4.183	4.500	4.379	4.600	0.000	4.600	Purchase of furniture and equipment.	131
414 Training & Development	203.438	27.000	24.635	77.500	0.000	77.500		
1206500 Teachers' Training Complex	7.864	7.500	6.225	8.000	0.000	8.000	Rewiring of laboratory and purchase of furniture and equipment.	132
1209800 Guyana Basic Education Training (II)	36.166	0.000	0.000	0.000	0.000	0.000		-
2603100 Other Equipment	0.936	1.500	1.072	1.700	0.000	1.700	Purchase of furniture and equipment.	133
2603600 Resource Development Centre	158.472	18.000	17.338	67.800	0.000	67.800	Purchase of furniture and equipment.	134
415 Education Delivery	1,897.227	2,661.511	3,107.553	996.930	1,555.000	2,551.930		

Figures: G\$m
Source: Ministry of Finance

2012 - DETAILS OF CAPITAL EXPENDITURE

Agency: 41
Agency Title: Ministry of Education

Project Code & Title	2010 Actual	2011 Budget	2011 Latest Est.	2012 Local	2012 Specific	2012 Total	Legend	Profile Page No.
1205900 Nursery, Primary and Secondary Schools	472.279	495.000	454.734	600.000	0.000	600.000	Completion, construction, rehabilitation and extension of schools, dormitories, science and information technology laboratories and payment of retention.	135
1206000 President's College	12.541	18.000	16.317	20.000	0.000	20.000	Construction of building, purchase of vehicle, furniture and equipment and payment of retention.	136
1206100 Craft Production and Design	1.185	3.000	2.603	4.200	0.000	4.200	Extension of building and purchase of furniture.	137
1206400 Kuru Kuru College	0.000	0.000	0.000	2.000	0.000	2.000	Rehabilitation of building.	138
1206600 University of Guyana - Turkeyen	25.380	41.000	39.790	45.000	0.000	45.000	Rehabilitation of buildings and purchase of library books, furniture and equipment and payment of retention.	139
1206700 University of Guyana - Berbice	19.422	20.000	19.951	20.000	0.000	20.000	Rehabilitation of buildings and purchase of library books, furniture and equipment.	140
2603000 New Amsterdam Technical Institute	5.330	5.000	4.886	14.000	0.000	14.000	Rehabilitation of workshops and purchase of tools and equipment.	141
2603100 Other Equipment	1.546	1.500	1.481	2.530	0.000	2.530	Purchase of furniture and equipment.	142
2603200 G.T.I	42.508	75.000	72.437	63.000	0.000	63.000	Completion and rehabilitation of buildings and purchase of tools, machinery and equipment.	143
2603300 G.I.T.C	2.730	3.000	2.795	12.000	0.000	12.000	Extension of building and purchase of furniture and equipment.	144
2603400 Carnegie School of Home Economics	4.990	7.000	7.000	7.200	0.000	7.200	Extension of building and purchase of furniture and equipment.	145
2603500 School Furniture and Equipment	159.892	100.000	462.224	110.000	0.000	110.000	Purchase of furniture and equipment.	146
2604300 TECHNICAL/VOCATIONAL PROJECT	301.863	875.511	838.022	79.000	455.000	534.000		147

Figures: G\$m
Source: Ministry of Finance

2012 - DETAILS OF CAPITAL EXPENDITURE

Agency: 41
 Agency Title: Ministry of Education

Project Code & Title	2010 Actual	2011 Budget	2011 Latest Est.	2012 Local	2012 Specific	2012 Total	Legend	Profile Page No.
Administration	26.133	45.000	43.797	18.970	0.000	18.970	Provision for administration expenses.	-
Civil Works	256.535	366.825	537.914	42.000	145.366	187.366	Payment for completion of technical/vocational training centres - CDB.	-
Supervision	4.303	8.000	30.872	9.301	0.000	9.301	Provision for supervision.	-
Training and Equipment	14.892	455.686	225.439	8.729	309.634	318.363	Provision for training and purchase of tools, equipment and furniture - CDB.	-
2605600 UG - Science and Technology Support Project	0.000	0.000	0.000	0.000	80.000	80.000	Provision for curriculum reform, capacity building and infrastructure rehabilitation - IDA.	148
4501900 Linden Technical Institute	7.501	17.500	16.837	18.000	0.000	18.000	Construction of buildings and purchase of tools and furniture.	149
4502200 Education for All Fast Track Initiative - EFA - FTI	840.060	800.000	959.640	0.000	900.000	900.000	Provision for school feeding, textbooks and improvement of school facilities - IDA.	150
4502700 Teachers' Education Project	0.000	200.000	8.836	0.000	120.000	120.000	Provision for technical assistance and training - IDA.	151
4704000 Housing Revolving Fund	0.000	0.000	200.000	0.000	0.000	0.000		-

Figures: G\$m
 Source: Ministry of Finance

2012 - DETAILS OF CAPITAL EXPENDITURE

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

Project Code & Title	2010 Actual	2011 Budget	2011 Latest Est.	2012 Local	2012 Specific	2012 Total	Legend	Profile Page No.
Agency Totals	734.493	823.400	482.277	544.600	0.000	544.600		
441 Ministry Administration	8.800	5.900	5.864	12.900	0.000	12.900		
1205700 Building - Central Ministry	4.000	1.400	1.369	4.000	0.000	4.000	Rehabilitation of building and driveway.	152
2403400 Land Transport	3.200	0.000	0.000	5.000	0.000	5.000	Purchase of vehicle.	153
2506600 Office Equipment and Furniture	1.600	4.500	4.494	3.900	0.000	3.900	Purchase of furniture and equipment.	154
442 Culture	58.380	44.500	41.557	53.700	0.000	53.700		
1205600 Building - Cultural Centre	6.000	2.500	2.286	9.000	0.000	9.000	Upgrading of water supply system and purchase of equipment.	155
1205800 Umana Yana	22.000	0.000	0.000	0.000	0.000	0.000		-
2402600 National School of Dance	1.500	2.000	1.906	2.800	0.000	2.800	Purchase of furniture and equipment.	156
2505800 Museum Development	3.750	15.000	15.000	16.000	0.000	16.000	Construction of aquarium and purchase of vehicle, furniture and equipment.	157
4400900 Burrowes School of Arts	3.450	3.000	2.942	3.200	0.000	3.200	Purchase of furniture and equipment.	158
4501600 National Trust	13.980	14.000	11.424	14.500	0.000	14.500	Upgrading of heritage sites and purchase of furniture and equipment.	159
4501700 National Archives	7.700	8.000	8.000	8.200	0.000	8.200	Rehabilitation of building and purchase of furniture and equipment.	160
443 Youth	25.000	26.000	25.966	27.000	0.000	27.000		
1800100 Youth	25.000	26.000	25.966	27.000	0.000	27.000	Construction and rehabilitation of buildings, upgrading of water supply system and purchase of tools and equipment.	161
444 Sport	642.313	747.000	408.891	451.000	0.000	451.000		
1902000 National Stadium	174.283	17.000	14.227	0.000	0.000	0.000		-

Figures: G\$m
 Source: Ministry of Finance

2012 - DETAILS OF CAPITAL EXPENDITURE

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

Project Code & Title	2010 Actual	2011 Budget	2011 Latest Est.	2012 Local	2012 Specific	2012 Total	Legend	Profile Page No.
4501800 National Sports Commission	468.031	730.000	394.664	451.000	0.000	451.000	Provision for athletic track, warm-up pool, resource and community centres, sports grounds, other facilities, sports gear, furniture and equipment.	162

2012 - DETAILS OF CAPITAL EXPENDITURE

Agency: 45
 Agency Title: Ministry of Housing and Water

Project Code & Title	2010 Actual	2011 Budget	2011 Latest Est.	2012 Local	2012 Specific	2012 Total	Legend	Profile Page No.
Agency Totals	12,338.113	5,280.000	4,960.978	3,469.400	3,100.000	6,569.400		
451 Housing & Water	12,338.113	5,280.000	4,960.978	3,469.400	3,100.000	6,569.400		
1208400 Buildings	19.842	12.000	11.998	5.000	0.000	5.000	Rehabilitation of building.	163
1301800 Drainage and Irrigation Support Project	116.000	0.000	0.000	0.000	0.000	0.000		-
1402500 Community Roads Improvement Project	15.980	840.000	541.662	305.000	1,100.000	1,405.000	Construction and rehabilitation of community roads, buildings and institutional strengthening - CDB.	164
1900900 Infrastructural Development and Building	7,410.000	1,700.000	1,699.994	1,990.000	0.000	1,990.000	Development of infrastructure in new and existing areas and payment of retention.	165
1901000 Development of Housing Areas	343.772	0.000	0.000	0.000	0.000	0.000		-
1902400 EBD Infrastructural Development Project	0.000	100.000	0.000	0.000	0.000	0.000		-
2401200 Land Transport	0.000	0.000	0.000	8.500	0.000	8.500	Purchase of vehicle.	166
2507000 Furniture and Equipment	1.798	15.000	14.917	2.900	0.000	2.900	Purchase of furniture and equipment.	167
2800700 WATER SUPPLY TECHNICAL ASSISTANCE/REHAB	1,570.638	5.000	5.000	0.000	0.000	0.000		
Major Water	1,570.638	5.000	5.000	0.000	0.000	0.000		-
2800800 Water Supply	83.900	103.000	355.000	150.000	0.000	150.000	Provision for improvement of water supply in hinterland regions.	168
2800900 Coastal Water Supply	635.600	850.000	850.000	900.000	0.000	900.000	Extension and rehabilitation of coastal water supply systems.	169
2801000 Linden Water Supply	62.000	75.000	75.000	105.000	0.000	105.000	Rehabilitation and upgrading of Linden water supply systems.	170
2801100 GEORGETOWN REMEDIAL AND SEWERAGE PROJECT PHASE II	505.101	0.000	0.000	0.000	0.000	0.000		

Figures: G\$m
 Source: Ministry of Finance

2012 - DETAILS OF CAPITAL EXPENDITURE

Agency: 45
 Agency Title: Ministry of Housing and Water

Project Code & Title	2010 Actual	2011 Budget	2011 Latest Est.	2012 Local	2012 Specific	2012 Total	Legend	Profile Page No.
Admin and Engineering	14.352	0.000	0.000	0.000	0.000	0.000		-
Civil Works	490.749	0.000	0.000	0.000	0.000	0.000		-
2801500 LOW INCOME SETTLEMENT PROGRAMME II	1,573.481	1,400.000	1,265.831	0.000	1,100.000	1,100.000		171
Evaluation and Auditing	0.000	7.000	0.000	0.000	5.000	5.000	Provision for evaluation and audit - IDB.	-
Hinterland Pilot Projects	0.000	150.000	3.191	0.000	180.000	180.000	Provision for pilot project - IDB.	-
Housing Scheme and Squatter Areas	1,559.176	1,150.000	1,244.233	0.000	890.000	890.000	Provision for housing programme - IDB.	-
Institutional Strengthening	14.305	93.000	18.407	0.000	25.000	25.000	Provision for institutional strengthening - IDB.	-
2801700 Georgetown Sanitation Improvement Programme	0.000	180.000	141.576	3.000	500.000	503.000	Provision for rehabilitation of sewerage systems - IDB.	172
2801800 Water Supply Rehabilitation - Linden	0.000	0.000	0.000	0.000	400.000	400.000	Construction of water treatment plants and provision for institutional strengthening - IDB.	173

Figures: G\$m
 Source: Ministry of Finance

2012 - DETAILS OF CAPITAL EXPENDITURE

Agency: 46
 Agency Title: Georgetown Public Hospital Corporation

Project Code & Title	2010 Actual	2011 Budget	2011 Latest Est.	2012 Local	2012 Specific	2012 Total	Legend	Profile Page No.
Agency Totals	115.944	131.700	130.917	128.000	0.000	128.000		
461 Public Hospital	115.944	131.700	130.917	128.000	0.000	128.000		
1209900 Buildings	40.000	20.000	19.322	0.000	0.000	0.000		-
2404400 Land and Water Transport	0.000	6.700	6.700	11.000	0.000	11.000	Purchase of vehicles.	174
4500202 Equipment	20.994	45.000	44.935	67.000	0.000	67.000	Purchase of equipment.	175
4500203 Equipment - Medical	54.950	60.000	59.960	50.000	0.000	50.000	Purchase of medical equipment.	176

2012 - DETAILS OF CAPITAL EXPENDITURE

Agency: 47
 Agency Title: Ministry of Health

Project Code & Title	2010 Actual	2011 Budget	2011 Latest Est.	2012 Local	2012 Specific	2012 Total	Legend	Profile Page No.
Agency Totals	1,579.402	845.048	499.635	422.626	800.000	1,222.626		
471 Ministry Administration	35.187	33.600	32.521	33.506	0.000	33.506		
1201700 Ministry of Health - Buildings	9.172	0.000	0.000	10.000	0.000	10.000	Construction of fence.	177
2404500 Land and Water Transport	6.900	8.000	7.100	18.000	0.000	18.000	Purchase of vehicle.	178
2501800 Office Furniture and Equipment	9.000	8.000	7.997	5.000	0.000	5.000	Purchase of furniture and equipment.	179
2501900 Equipment - Medical	4.798	5.600	5.598	0.000	0.000	0.000		-
2502000 Equipment	5.317	12.000	11.827	0.506	0.000	0.506	Purchase of equipment.	180
472 Disease Control	156.931	16.400	15.998	29.860	0.000	29.860		
1201700 Ministry of Health - Buildings	9.104	0.000	0.000	10.000	0.000	10.000	Upgrading of National Psychiatric Hospital compound.	181
2404500 Land and Water Transport	6.000	6.000	6.000	7.560	0.000	7.560	Purchase of vehicle and boats.	182
2501800 Office Furniture and Equipment	2.445	2.600	2.568	3.000	0.000	3.000	Purchase of furniture and equipment.	183
2501900 Equipment - Medical	1.160	2.800	2.800	7.500	0.000	7.500	Purchase of medical equipment.	184
2502000 Equipment	0.000	5.000	4.630	1.800	0.000	1.800	Purchase of equipment.	185
4400200 HIV/AIDS	138.223	0.000	0.000	0.000	0.000	0.000		-
473 Primary Health Care Services	252.991	259.458	39.485	59.920	200.000	259.920		
1201700 Ministry of Health - Buildings	4.859	5.000	4.418	18.000	0.000	18.000	Construction of drug and alcohol facilities.	186
2404500 Land and Water Transport	0.000	3.000	3.000	0.000	0.000	0.000		-
2501800 Office Furniture and Equipment	1.195	1.300	1.294	1.400	0.000	1.400	Purchase of furniture and equipment.	187
2501900 Equipment - Medical	9.962	5.000	3.730	0.000	0.000	0.000		-
2502000 Equipment	3.817	15.000	9.215	0.520	0.000	0.520	Purchase of equipment.	188

Figures: G\$m
 Source: Ministry of Finance

2012 - DETAILS OF CAPITAL EXPENDITURE

Agency: 47
Agency Title: Ministry of Health

Project Code & Title	2010 Actual	2011 Budget	2011 Latest Est.	2012 Local	2012 Specific	2012 Total	Legend	Profile Page No.
4402100 Nutrition Programme - Phase II	233.158	230.158	17.828	40.000	200.000	240.000	Provision for nutrition programme - IDB.	189
474 Regional & Clinical Services	1,114.725	523.500	402.816	255.940	600.000	855.940		
1201700 Ministry of Health - Buildings	68.719	81.000	160.944	73.000	0.000	73.000	Completion and rehabilitation of health facilities and payment of retention.	190
1207700 Doctors' Quarters	5.752	10.000	9.997	14.000	0.000	14.000	Rehabilitation of doctors' and medex quarters.	191
1213000 Specialty Hospital Project	0.000	150.000	29.100	72.540	600.000	672.540	Construction of specialty hospital - INDIA.	192
2404500 Land and Water Transport	10.000	11.000	10.950	60.000	0.000	60.000	Purchase of ambulances.	193
2501800 Office Furniture and Equipment	4.500	3.500	3.499	3.400	0.000	3.400	Purchase of furniture and equipment.	194
2501900 Equipment - Medical	25.000	30.000	29.982	30.000	0.000	30.000	Purchase of medical equipment.	195
2502000 Equipment	2.000	3.000	2.998	3.000	0.000	3.000	Purchase of equipment.	196
4401200 Health Sector Programme	998.754	235.000	155.346	0.000	0.000	0.000		-
475 Health Sciences Education	3.256	7.900	4.637	34.600	0.000	34.600		
1201700 Ministry of Health - Buildings	0.000	6.000	2.795	25.000	0.000	25.000	Rehabilitation of nursing school and payment of retention.	197
2404500 Land and Water Transport	0.000	0.000	0.000	6.500	0.000	6.500	Purchase of vehicle.	198
2501800 Office Furniture and Equipment	1.370	1.000	0.951	2.200	0.000	2.200	Purchase of furniture and equipment.	199
2502000 Equipment	1.886	0.900	0.891	0.900	0.000	0.900	Purchase of equipment.	200
476 Standards & Technical Services	10.786	1.000	0.995	5.300	0.000	5.300		
2404500 Land and Water Transport	7.990	0.000	0.000	0.000	0.000	0.000		-
2501800 Office Furniture and Equipment	0.796	1.000	0.995	0.500	0.000	0.500	Purchase of furniture and equipment.	201
2501900 Equipment - Medical	2.000	0.000	0.000	4.800	0.000	4.800	Purchase of medical equipment.	202

Figures: G\$m
Source: Ministry of Finance

2012 - DETAILS OF CAPITAL EXPENDITURE

Agency: 47
 Agency Title: Ministry of Health

Project Code & Title	2010 Actual	2011 Budget	2011 Latest Est.	2012 Local	2012 Specific	2012 Total	Legend	Profile Page No.
477 Rehabilitation Services	5.527	3.190	3.182	3.500	0.000	3.500		
2501800 Office Furniture and Equipment	1.777	0.690	0.683	0.500	0.000	0.500	Purchase of furniture and equipment.	203
2501900 Equipment - Medical	3.750	2.500	2.500	3.000	0.000	3.000	Purchase of medical equipment.	204

2012 - DETAILS OF CAPITAL EXPENDITURE

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

Project Code & Title	2010 Actual	2011 Budget	2011 Latest Est.	2012 Local	2012 Specific	2012 Total	Legend	Profile Page No.
Agency Totals	178.032	260.746	241.150	132.945	66.227	199.172		
481 Ministry Administration	7.274	17.200	16.141	20.600	0.000	20.600		
1206800 Buildings	5.073	15.000	13.952	1.100	0.000	1.100	Completion of existing works at head office.	205
2402800 Land Transport	0.000	0.000	0.000	17.000	0.000	17.000	Purchase of vehicles.	206
2506000 Office Equipment	2.201	2.200	2.189	2.500	0.000	2.500	Purchase of furniture and equipment.	207
482 Social Services	157.439	233.046	214.594	107.945	66.227	174.172		
1206800 Buildings	121.524	209.546	191.228	96.345	66.227	162.572	Completion of centre and construction of buildings - VENEZUELA.	208
2402800 Land Transport	3.994	15.000	14.990	0.000	0.000	0.000		-
2506000 Office Equipment	22.000	3.500	3.407	3.600	0.000	3.600	Purchase of furniture and equipment.	209
2506100 Equipment	9.921	5.000	4.969	8.000	0.000	8.000	Purchase of equipment.	210
483 Labour Administration	13.319	10.500	10.415	4.400	0.000	4.400		
1206800 Buildings	4.614	8.000	7.924	2.000	0.000	2.000	Construction of fire escape.	211
2506000 Office Equipment	1.466	2.500	2.491	2.400	0.000	2.400	Purchase of furniture and equipment.	212
4401900 Institutional Strengthening	7.239	0.000	0.000	0.000	0.000	0.000		-

Figures: G\$m
 Source: Ministry of Finance

2012 - DETAILS OF CAPITAL EXPENDITURE

Agency: 51
Agency Title: Ministry of Home Affairs

Project Code & Title	2010 Actual	2011 Budget	2011 Latest Est.	2012 Local	2012 Specific	2012 Total	Legend	Profile Page No.
Agency Totals	1,479.376	2,523.800	1,724.890	1,174.159	700.000	1,874.159		
511 Secretariat Services	819.998	1,698.800	929.067	265.259	700.000	965.259		
1200900 Buildings - Home Affairs	5.829	6.000	5.759	4.500	0.000	4.500	Extension of building.	213
1208500 Citizen Security	788.896	1,670.000	899.325	195.000	700.000	895.000	Provision for Citizen Security Programme - IDB.	214
2400500 Land Transport - Home Affairs	0.410	0.000	0.000	5.000	0.000	5.000	Purchase of vehicle.	215
2600600 Equipment - Home Affairs	2.839	2.800	4.012	1.559	0.000	1.559	Purchase of equipment.	216
2600800 Office Equipment and Furniture - Home Affairs	5.092	4.000	3.997	4.200	0.000	4.200	Purchase of furniture and equipment.	217
2604200 Community Policing	16.932	16.000	15.974	28.000	0.000	28.000	Provision for vehicles, motor cycles, boats and equipment.	218
2605700 Customs Anti Narcotic Unit	0.000	0.000	0.000	27.000	0.000	27.000	Provision for building, vehicles, boat, engine, furniture and equipment.	219
512 Guyana Police Force	471.636	511.000	484.334	575.000	0.000	575.000		
1200700 Police Stations and Buildings	118.219	150.000	123.808	197.000	0.000	197.000	Construction and rehabilitation of police stations, quarters, outposts, lock ups and payment of retention.	220
2400400 Land and Water Transport - Police	120.000	125.000	124.999	140.000	0.000	140.000	Construction of mobile floating outpost and purchase of vehicles, motor cycles, balahoos and outboard engines.	221
2501200 Equipment and Furniture - Police	25.994	27.000	27.000	28.000	0.000	28.000	Purchase of furniture and equipment.	222
2600100 Equipment - Police	207.422	209.000	208.526	210.000	0.000	210.000	Purchase of equipment, arms and ammunition.	223
513 Guyana Prison Services	95.156	108.500	107.333	113.700	0.000	113.700		

Figures: G\$m
Source: Ministry of Finance

2012 - DETAILS OF CAPITAL EXPENDITURE

Agency: 51
 Agency Title: Ministry of Home Affairs

Project Code & Title	2010 Actual	2011 Budget	2011 Latest Est.	2012 Local	2012 Specific	2012 Total	Legend	Profile Page No.
1200600 Buildings - Prisons	50.662	60.000	58.866	70.000	0.000	70.000	Construction of building and fences, purchase of cell locks and payment of retention.	224
2400700 Land and Water Transport - Prisons	12.000	14.000	13.976	12.000	0.000	12.000	Purchase of vehicles and motor cycles.	225
2600400 Other Equipment - Prisons	20.000	22.000	21.999	23.000	0.000	23.000	Purchase of furniture and equipment.	226
2600500 Agricultural Equipment - Prisons	7.494	8.000	8.000	4.700	0.000	4.700	Provision for fence, agricultural tools, breeding stock and equipment.	227
2605000 Tools and Equipment - Prisons	5.000	4.500	4.491	4.000	0.000	4.000	Purchase of tools and equipment.	228
514 Police Complaints Authority	1.197	1.000	0.986	1.200	0.000	1.200		
2600900 Police Complaints Authority	1.197	1.000	0.986	1.200	0.000	1.200	Provision for furniture, equipment and grill work.	229
515 Guyana Fire Service	87.046	184.500	184.926	211.600	0.000	211.600		
1200800 Fire Ambulances and Stations	10.067	55.000	49.570	68.000	0.000	68.000	Construction and rehabilitation of fire stations, training school and payment of retention.	230
2400600 Land and Water Transport - Fire	27.999	80.500	80.500	85.000	0.000	85.000	Purchase of vehicle, water tenders and bowsers.	231
2600200 Communication Equipment - Fire	11.996	10.000	10.000	14.000	0.000	14.000	Purchase and installation of equipment.	232
2600300 Tools and Equipment - Fire	35.000	36.000	41.860	41.000	0.000	41.000	Purchase of tools and equipment.	233
2600700 Office Equipment and Furniture - Fire	1.984	3.000	2.997	3.600	0.000	3.600	Purchase of furniture and equipment.	234
516 General Register Office	4.344	20.000	18.244	7.400	0.000	7.400		
1700200 General Registrar's Office	4.344	20.000	18.244	7.400	0.000	7.400	Upgrading of electrical system and purchase of furniture and equipment.	235

Figures: G\$m
 Source: Ministry of Finance

2012 - DETAILS OF CAPITAL EXPENDITURE

Agency: 52
 Agency Title: Ministry of Legal Affairs

Project Code & Title	2010 Actual	2011 Budget	2011 Latest Est.	2012 Local	2012 Specific	2012 Total	Legend	Profile Page No.
Agency Totals	232.342	1,015.855	418.815	12.250	500.000	512.250		
521 Main Office	217.600	1,003.855	407.535	3.700	500.000	503.700		
1201300 Buildings	1.515	2.500	2.047	3.000	0.000	3.000	Rehabilitation of building.	236
1501100 Justice Improvement Programme	216.085	1,001.355	405.487	0.700	500.000	500.700	Provision for Justice Improvement Programme - IDB.	237
522 Ministry Administration	1.194	6.500	5.998	2.800	0.000	2.800		
2401100 Land and Water Transport	0.000	3.000	2.600	0.000	0.000	0.000		-
2501600 Furniture and Equipment	1.194	3.500	3.398	2.800	0.000	2.800	Purchase of furniture and equipment.	238
523 Attorney General's Chambers	3.975	0.000	0.000	0.000	0.000	0.000		
2401100 Land and Water Transport	3.975	0.000	0.000	0.000	0.000	0.000		-
524 Office of the State Solicitor	1.959	2.000	1.998	2.450	0.000	2.450		
2501700 Furniture and Equipment	1.959	2.000	1.998	2.450	0.000	2.450	Purchase of furniture and equipment.	239
525 Deeds Registry	7.615	3.500	3.284	3.300	0.000	3.300		
1201500 Buildings	3.832	0.700	0.490	0.800	0.000	0.800	Rehabilitation of washroom facilities.	240
2501500 Furniture and Equipment	3.783	2.800	2.794	2.500	0.000	2.500	Purchase of furniture and equipment.	241

Figures: G\$m
 Source: Ministry of Finance

2012 - DETAILS OF CAPITAL EXPENDITURE

Agency: 53
 Agency Title: Guyana Defence Force

Project Code & Title	2010 Actual	2011 Budget	2011 Latest Est.	2012 Local	2012 Specific	2012 Total	Legend	Profile Page No.
Agency Totals	465.874	453.000	452.464	452.000	0.000	452.000		
531 Defence Headquarters	465.874	453.000	452.464	452.000	0.000	452.000		
1200100 Buildings - G.D.F.	137.753	105.000	104.937	65.000	0.000	65.000	Construction of buildings, ammunition bunker and depots.	242
1200300 Marine Development	64.957	68.000	67.845	56.000	0.000	56.000	Construction, rehabilitation and completion of buildings and floating base.	243
2404600 Air, Land and Water Transport	69.975	71.000	70.996	71.000	0.000	71.000	Purchase of vehicles, boats and engines.	244
2800100 Pure Water Supply	24.726	25.000	24.999	28.000	0.000	28.000	Provision for water supply.	245
2800200 Agriculture Development	6.199	8.000	7.995	7.000	0.000	7.000	Construction and rehabilitation of pens and brooding room.	246
3400500 Infrastructure	32.492	36.000	35.856	39.000	0.000	39.000	Construction of buildings, fence and upgrading of electrical system.	247
5100200 Equipment	49.998	75.000	74.863	80.000	0.000	80.000	Purchase of furniture and equipment.	248
5100300 National Flagship - Essequibo	79.774	65.000	64.973	106.000	0.000	106.000	Rehabilitation of ship.	249

Figures: G\$m
 Source: Ministry of Finance

2012 - DETAILS OF CAPITAL EXPENDITURE

Agency: 55
 Agency Title: Supreme Court

Project Code & Title	2010 Actual	2011 Budget	2011 Latest Est.	2012 Local	2012 Specific	2012 Total	Legend	Profile Page No.
Agency Totals	105.571	123.000	94.063	227.346	0.000	227.346		
551 Supreme Court of Judicature	72.530	41.500	25.161	75.600	0.000	75.600		
1201400 Buildings	57.134	35.000	18.664	27.100	0.000	27.100	Completion of buildings and rehabilitation of driveway.	250
2403900 Land and Water Transport	10.000	0.000	0.000	8.500	0.000	8.500	Purchase of vehicles.	251
2501400 Furniture and Equipment	5.396	6.500	6.497	40.000	0.000	40.000	Purchase of furniture and equipment.	252
552 Magistrates' Department	33.041	81.500	68.902	151.746	0.000	151.746		
1201400 Buildings	26.572	75.000	62.406	144.746	0.000	144.746	Completion and construction of magistrate courts and payment of retention.	253
2501400 Furniture and Equipment	6.469	6.500	6.496	7.000	0.000	7.000	Purchase of furniture and equipment.	254

2012 - DETAILS OF CAPITAL EXPENDITURE

Agency: 56
 Agency Title: Public Prosecutions

Project Code & Title	2010 Actual	2011 Budget	2011 Latest Est.	2012 Local	2012 Specific	2012 Total	Legend	Profile Page No.
<i>Agency Totals</i>	<i>2.186</i>	<i>2.000</i>	<i>1.996</i>	<i>6.800</i>	<i>0.000</i>	<i>6.800</i>		
561 Public Prosecutions	2.186	2.000	1.996	6.800	0.000	6.800		
2500700 Director of Public Prosecutions	2.186	2.000	1.996	6.800	0.000	6.800	Purchase of vehicle, furniture and equipment.	255

2012 - DETAILS OF CAPITAL EXPENDITURE

Agency: 58
 Agency Title: Public Service Appellate Tribunal

Project Code & Title	2010 Actual	2011 Budget	2011 Latest Est.	2012 Local	2012 Specific	2012 Total	Legend	Profile Page No.
<i>Agency Totals</i>	<i>1.441</i>	<i>3.000</i>	<i>3.000</i>	<i>2.500</i>	<i>0.000</i>	<i>2.500</i>		
581 Public Service Appellate Tribunal	1.441	3.000	3.000	2.500	0.000	2.500		
2500900 Public Service Appellate Tribunal	1.441	3.000	3.000	2.500	0.000	2.500	Construction of revetment and rehabilitation of fence.	256

2012 - DETAILS OF CAPITAL EXPENDITURE

Agency: 71
Agency Title: Region 1 Barima/Waini

Project Code & Title	2010 Actual	2011 Budget	2011 Latest Est.	2012 Local	2012 Specific	2012 Total	Legend	Profile Page No.
Agency Totals	163.817	181.000	176.657	209.492	0.000	209.492		
711 Regional Administration & Finance	12.486	25.300	23.199	19.774	0.000	19.774		
1208600 Buildings - Administration	2.499	12.000	10.129	1.774	0.000	1.774	Completion of building.	257
1901100 Agricultural Development	7.500	8.000	8.000	15.000	0.000	15.000	Empoldering of farm lands.	258
2401500 Land and Water Transport	0.000	3.500	3.498	0.000	0.000	0.000		-
2502500 Furniture and Equipment - Administration	1.489	1.200	1.039	2.000	0.000	2.000	Purchase of furniture and equipment.	259
2502700 Furniture - Staff Quarters	0.998	0.600	0.532	1.000	0.000	1.000	Purchase of furniture and equipment.	260
712 Public Works	56.540	70.000	73.024	87.118	0.000	87.118		
1100200 Bridges	11.000	22.000	19.635	37.000	0.000	37.000	Completion and rehabilitation of bridges and revetment.	261
1400400 Roads	34.994	32.000	29.396	24.618	0.000	24.618	Completion and upgrading of roads.	262
2401500 Land and Water Transport	0.600	6.000	5.995	4.500	0.000	4.500	Purchase of vehicle.	263
2601400 Power Supply	9.946	10.000	17.998	21.000	0.000	21.000	Provision for extension of electricity supply.	264
713 Education Delivery	58.827	46.700	41.442	57.700	0.000	57.700		
1202600 Buildings - Education	41.000	39.700	34.442	45.000	0.000	45.000	Completion, construction, rehabilitation and extension of school facilities.	265
2401500 Land and Water Transport	7.900	0.000	0.000	4.700	0.000	4.700	Purchase of outboard engines and boats.	266
2502600 Furniture and Equipment - Education	9.927	7.000	7.000	8.000	0.000	8.000	Purchase of furniture and equipment for schools.	267
714 Health Services	35.965	39.000	38.993	44.900	0.000	44.900		
1202400 Buildings - Health	30.000	30.500	30.500	32.000	0.000	32.000	Construction, rehabilitation and extension of health facilities and payment of retention.	268

Figures: G\$m
Source: Ministry of Finance

2012 - DETAILS OF CAPITAL EXPENDITURE

Agency: 71
 Agency Title: Region 1 Barima/Waini

Project Code & Title	2010 Actual	2011 Budget	2011 Latest Est.	2012 Local	2012 Specific	2012 Total	Legend	Profile Page No.
2401500 Land and Water Transport	0.000	0.000	0.000	2.900	0.000	2.900	Purchase of outboard engine and boats.	269
2502800 Furniture and Equipment - Health	5.965	8.500	8.493	10.000	0.000	10.000	Purchase of furniture and equipment.	270

2012 - DETAILS OF CAPITAL EXPENDITURE

Agency: 72
 Agency Title: Region 2 Pomeroon/Supenaam

Project Code & Title	2010 Actual	2011 Budget	2011 Latest Est.	2012 Local	2012 Specific	2012 Total	Legend	Profile Page No.
Agency Totals	285.718	314.500	314.491	345.950	0.000	345.950		
721 Regional Administration & Finance	6.689	3.800	3.800	3.850	0.000	3.850		
1202900 Buildings - Administration	4.992	2.000	2.000	2.000	0.000	2.000	Construction of sanitary block.	271
2503000 Furniture and Equipment - Administration	1.697	1.800	1.800	1.850	0.000	1.850	Purchase of furniture and equipment.	272
722 Agriculture	110.000	116.000	116.000	129.100	0.000	129.100		
1300700 Misc. Drainage and Irrigation Works	110.000	115.100	115.100	122.600	0.000	122.600	Construction and rehabilitation of drainage and irrigation systems.	273
2401600 Land and Water Transport	0.000	0.900	0.900	6.500	0.000	6.500	Purchase of vehicle.	274
723 Public Works	89.574	97.500	97.498	90.000	0.000	90.000		
1100300 Bridges	10.992	13.000	12.999	11.500	0.000	11.500	Construction of bridges.	275
1400500 Roads	39.988	42.000	42.000	44.500	0.000	44.500	Upgrading of community roads.	276
1901200 Land Development	21.995	24.000	24.000	24.000	0.000	24.000	Upgrading of housing schemes.	277
2401600 Land and Water Transport	8.000	12.000	12.000	5.000	0.000	5.000	Purchase of vehicle.	278
4400800 Other Equipment	8.600	6.500	6.500	5.000	0.000	5.000	Purchase of equipment.	279
724 Education Delivery	42.970	49.500	49.494	65.500	0.000	65.500		
1100300 Bridges	7.970	12.000	11.997	13.500	0.000	13.500	Construction of bridges.	280
1202800 Buildings - Education	25.000	26.000	25.999	40.000	0.000	40.000	Construction and extension of schools and quarters.	281
2502900 Furniture and Equipment - Education	10.000	11.500	11.498	12.000	0.000	12.000	Purchase of furniture and equipment for schools.	282
725 Health Services	36.485	47.700	47.699	57.500	0.000	57.500		

Figures: G\$m
 Source: Ministry of Finance

2012 - DETAILS OF CAPITAL EXPENDITURE

Agency: 72
 Agency Title: Region 2 Pomerook/Supenaam

Project Code & Title	2010 Actual	2011 Budget	2011 Latest Est.	2012 Local	2012 Specific	2012 Total	Legend	Profile Page No.
1100300 Bridges	0.000	0.000	0.000	10.000	0.000	10.000	Construction of bridges.	283
1202700 Buildings - Health	23.487	32.000	32.000	32.000	0.000	32.000	Construction, extension and rehabilitation of health facilities.	284
2401600 Land and Water Transport	6.000	8.200	8.200	7.500	0.000	7.500	Purchase of boats.	285
2601600 Furniture and Equipment - Health	6.998	7.500	7.499	8.000	0.000	8.000	Purchase of furniture and equipment.	286

2012 - DETAILS OF CAPITAL EXPENDITURE

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

Project Code & Title	2010 Actual	2011 Budget	2011 Latest Est.	2012 Local	2012 Specific	2012 Total	Legend	Profile Page No.
Agency Totals	243.629	255.000	254.981	280.500	0.000	280.500		
731 Regional Administration & Finance	7.190	5.500	5.500	2.700	0.000	2.700		
1208700 Buildings - Administration	5.000	0.000	0.000	0.500	0.000	0.500	Provision for construction of sanitary block and fence.	287
2401700 Land and Water Transport	0.000	3.000	3.000	0.000	0.000	0.000		-
2503200 Furniture and Equipment - Administration	2.191	2.500	2.500	2.200	0.000	2.200	Purchase of furniture and equipment.	288
732 Agriculture	47.477	50.000	50.000	56.600	0.000	56.600		
1300800 Agricultural Development - D & I	44.997	50.000	50.000	56.600	0.000	56.600	Construction and rehabilitation of drainage and irrigation systems and purchase of tubes and winches.	289
2401700 Land and Water Transport	2.480	0.000	0.000	0.000	0.000	0.000		-
733 Public Works	88.471	98.500	98.483	111.800	0.000	111.800		
1100400 Bridges	17.995	21.000	21.000	22.500	0.000	22.500	Construction and rehabilitation of bridges and payment of retention.	290
1400600 Roads	44.976	52.000	52.000	55.000	0.000	55.000	Upgrading of community roads.	291
1901300 Land Development	25.500	24.000	23.983	25.000	0.000	25.000	Upgrading of housing schemes.	292
1902500 Infrastructure Development	0.000	0.000	0.000	6.500	0.000	6.500	Construction of ramps and landings.	293
2401700 Land and Water Transport	0.000	1.500	1.500	2.800	0.000	2.800	Purchase of outboard engine.	294
734 Education Delivery	60.993	50.000	50.000	62.500	0.000	62.500		
1203000 Buildings - Education	40.996	41.000	41.000	52.500	0.000	52.500	Construction, rehabilitation and extension of schools, quarters, sanitary blocks and walkways.	295

Figures: G\$m
 Source: Ministry of Finance

2012 - DETAILS OF CAPITAL EXPENDITURE

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

Project Code & Title	2010 Actual	2011 Budget	2011 Latest Est.	2012 Local	2012 Specific	2012 Total	Legend	Profile Page No.
2503300 Furniture and Equipment - Education	19.997	9.000	9.000	10.000	0.000	10.000	Purchase of furniture and equipment for schools.	296
735 Health Services	39.498	51.000	50.998	46.900	0.000	46.900		
1203100 Buildings - Health	23.999	30.000	30.000	29.400	0.000	29.400	Construction, rehabilitation and extension of health facilities.	297
2401700 Land and Water Transport	0.000	5.000	5.000	0.000	0.000	0.000		-
2503100 Equipment - Health	15.499	16.000	15.998	17.500	0.000	17.500	Purchase of equipment.	298

2012 - DETAILS OF CAPITAL EXPENDITURE

Agency: 74
Agency Title: Region 4 Demerara/Mahaica

Project Code & Title	2010 Actual	2011 Budget	2011 Latest Est.	2012 Local	2012 Specific	2012 Total	Legend	Profile Page No.
Agency Totals	156.424	176.500	175.596	194.150	0.000	194.150		
741 Regional Administration & Finance	10.719	13.000	12.868	3.000	0.000	3.000		
1208800 Buildings - Administration	4.990	5.000	4.868	0.000	0.000	0.000		-
2506800 Furniture and Equipment - Administration	5.729	8.000	8.000	3.000	0.000	3.000	Purchase of furniture and equipment.	299
742 Agriculture	29.956	33.000	32.996	36.000	0.000	36.000		
1701200 Agricultural Development	29.956	33.000	32.996	36.000	0.000	36.000	Construction of revetment and rehabilitation of drainage canal.	300
743 Public Works	50.353	48.000	47.640	59.700	0.000	59.700		
1100500 Bridges	17.866	17.000	16.916	18.700	0.000	18.700	Construction of bridges.	301
1400700 Roads	32.487	31.000	30.724	35.000	0.000	35.000	Construction and upgrading of community roads.	302
2404700 Land and Water Transport	0.000	0.000	0.000	6.000	0.000	6.000	Purchase of vehicle.	303
744 Education Delivery	40.574	44.500	44.448	55.950	0.000	55.950		
1203300 Buildings - Education	32.617	34.500	34.451	43.500	0.000	43.500	Construction, extension and rehabilitation of schools and quarters.	304
2503400 Furniture and Equipment - Education	7.957	10.000	9.997	12.450	0.000	12.450	Purchase of furniture and equipment for schools.	305
745 Health Services	24.822	38.000	37.644	39.500	0.000	39.500		
1203500 Buildings - Health	17.028	22.000	21.919	26.000	0.000	26.000	Construction, extension and rehabilitation of health facilities and living quarters.	306
2404700 Land and Water Transport	0.000	8.000	7.725	3.500	0.000	3.500	Purchase of vehicle.	307

Figures: G\$m
Source: Ministry of Finance

2012 - DETAILS OF CAPITAL EXPENDITURE

Agency: 74
 Agency Title: Region 4 Demerara/Mahaica

Project Code & Title	2010 Actual	2011 Budget	2011 Latest Est.	2012 Local	2012 Specific	2012 Total	Legend	Profile Page No.
2503700 Furniture and Equipment - Health	6.195	6.500	6.500	7.000	0.000	7.000	Purchase of furniture and equipment.	308
2506900 Equipment - Health	1.598	1.500	1.500	3.000	0.000	3.000	Purchase of equipment.	309

2012 - DETAILS OF CAPITAL EXPENDITURE

Agency: 75
 Agency Title: Region 5 Mahaica/Berbice

Project Code & Title	2010 Actual	2011 Budget	2011 Latest Est.	2012 Local	2012 Specific	2012 Total	Legend	Profile Page No.
Agency Totals	220.714	242.900	234.064	267.100	0.000	267.100		
751 Regional Administration & Finance	12.397	8.700	8.700	3.000	0.000	3.000		
1208900 Buildings - Admin	5.300	6.500	6.500	0.000	0.000	0.000		-
2401900 Land and Water Transport	5.000	0.000	0.000	0.000	0.000	0.000		-
2503900 Office Furniture and Equipment	2.097	2.200	2.200	3.000	0.000	3.000	Purchase of furniture and equipment.	310
752 Agriculture	80.536	73.200	73.200	75.000	0.000	75.000		
1300900 Drainage and Irrigation	70.600	73.200	73.200	75.000	0.000	75.000	Construction and rehabilitation of drainage and irrigation systems.	311
2605100 Other Equipment	9.936	0.000	0.000	0.000	0.000	0.000		-
753 Public Works	73.500	92.000	91.933	87.000	0.000	87.000		
1100600 Bridges	13.500	13.000	12.992	18.000	0.000	18.000	Construction of bridges.	312
1400800 Roads	44.000	49.000	49.000	53.000	0.000	53.000	Construction and rehabilitation of community roads.	313
1701300 Land Development	16.000	15.000	15.000	16.000	0.000	16.000	Upgrading of housing schemes.	314
2401900 Land and Water Transport	0.000	6.000	5.941	0.000	0.000	0.000		-
2605100 Other Equipment	0.000	9.000	9.000	0.000	0.000	0.000		-
754 Education Delivery	37.995	40.000	36.694	66.100	0.000	66.100		
1203600 Buildings - Education	29.995	31.000	27.694	55.500	0.000	55.500	Completion of drains and construction of annexes.	315
2503800 Furniture - Education	8.000	9.000	9.000	10.600	0.000	10.600	Purchase of furniture for schools.	316
755 Health Services	16.286	29.000	23.537	36.000	0.000	36.000		

Figures: G\$m
 Source: Ministry of Finance

2012 - DETAILS OF CAPITAL EXPENDITURE

Agency: 75
 Agency Title: Region 5 Mahaica/Berbice

Project Code & Title	2010 Actual	2011 Budget	2011 Latest Est.	2012 Local	2012 Specific	2012 Total	Legend	Profile Page No.
1203700 Buildings - Health	10.287	15.000	9.537	26.000	0.000	26.000	Completion, extension and upgrading of health facilities.	317
2401900 Land and Water Transport	0.000	9.000	9.000	2.000	0.000	2.000	Purchase of boat and engine.	318
2504000 Furniture and Equipment - Health	5.999	5.000	5.000	8.000	0.000	8.000	Purchase of furniture and equipment.	319

2012 - DETAILS OF CAPITAL EXPENDITURE

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

Project Code & Title	2010 Actual	2011 Budget	2011 Latest Est.	2012 Local	2012 Specific	2012 Total	Legend	Profile Page No.
Agency Totals	298.893	328.900	326.289	361.700	0.000	361.700		
761 Regional Administration & Finance	13.276	7.900	7.896	6.000	0.000	6.000		
1208100 Buildings - Administration	5.500	6.000	5.997	4.000	0.000	4.000	Rehabilitation of buildings.	320
2402000 Land Transport	5.995	0.000	0.000	0.000	0.000	0.000		-
2504200 Furniture and Equipment - Administration	1.782	1.900	1.899	2.000	0.000	2.000	Purchase of furniture and equipment.	321
762 Agriculture	102.179	117.500	117.022	127.000	0.000	127.000		
1301000 Drainage and Irrigation	102.179	110.000	109.582	122.000	0.000	122.000	Construction and rehabilitation of drainage and irrigation structures, canals, bridges and embankment.	322
2402000 Land Transport	0.000	7.500	7.440	5.000	0.000	5.000	Purchase of vehicle.	323
763 Public Works	105.992	106.000	103.955	115.700	0.000	115.700		
1100700 Bridges	27.000	25.000	23.914	26.000	0.000	26.000	Construction of bridges.	324
1401000 Roads	56.000	60.000	59.649	67.700	0.000	67.700	Rehabilitation of community roads.	325
1901400 Land Development	22.992	21.000	20.392	22.000	0.000	22.000	Provision for existing and new housing schemes.	326
764 Education Delivery	45.998	50.000	49.988	53.500	0.000	53.500		
1203900 Buildings - Education	37.000	38.000	37.989	39.500	0.000	39.500	Construction, rehabilitation and extension of school facilities.	327
2504100 Furniture and Equipment - Education	8.998	12.000	11.999	14.000	0.000	14.000	Purchase of furniture and equipment for schools.	328
765 Health Services	31.449	47.500	47.428	59.500	0.000	59.500		

Figures: G\$m
 Source: Ministry of Finance

2012 - DETAILS OF CAPITAL EXPENDITURE

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

Project Code & Title	2010 Actual	2011 Budget	2011 Latest Est.	2012 Local	2012 Specific	2012 Total	Legend	Profile Page No.
1204000 Buildings - Health	9.993	20.500	20.429	31.500	0.000	31.500	Construction of health facilities and storage bond.	329
2402000 Land Transport	2.462	7.000	7.000	6.500	0.000	6.500	Purchase of vehicle.	330
2504300 Furniture and Equipment - Health	18.993	20.000	19.999	21.500	0.000	21.500	Purchase of furniture and equipment.	331

2012 - DETAILS OF CAPITAL EXPENDITURE

Agency: 77
 Agency Title: Region 7 Cuyuni/Mazaruni

Project Code & Title	2010 Actual	2011 Budget	2011 Latest Est.	2012 Local	2012 Specific	2012 Total	Legend	Profile Page No.
Agency Totals	110.794	121.916	121.894	126.000	0.000	126.000		
771 Regional Administration & Finance	11.997	2.000	1.996	6.000	0.000	6.000		
1204300 Buildings - Administration	5.000	0.000	0.000	4.000	0.000	4.000	Rehabilitation and extension of building.	332
2601900 Furniture and Equipment - Administration	1.998	2.000	1.996	1.500	0.000	1.500	Purchase of furniture and equipment.	333
2602000 Power Extension	4.999	0.000	0.000	0.000	0.000	0.000		-
2801300 Other Equipment	0.000	0.000	0.000	0.500	0.000	0.500	Purchase and installation of solar lighting systems.	334
772 Public Works	31.999	38.616	38.614	41.000	0.000	41.000		
1401100 Roads	17.000	17.500	17.499	25.000	0.000	25.000	Construction and rehabilitation of road and drains.	335
1402100 Bridges	8.000	7.000	7.000	9.000	0.000	9.000	Construction of bridges.	336
1500900 Sea and River Defence	7.000	7.116	7.115	7.000	0.000	7.000	Construction of revetment.	337
2402100 Land and Water Transport	0.000	7.000	7.000	0.000	0.000	0.000		-
773 Education Delivery	40.712	58.300	58.290	53.500	0.000	53.500		
1204100 Buildings - Education	26.000	38.000	37.997	36.000	0.000	36.000	Construction and extension of primary schools, dormitory and sanitary block.	338
2402100 Land and Water Transport	1.000	7.500	7.500	1.500	0.000	1.500	Purchase of outboard engines.	339
2504400 Furniture and Equipment - Education	7.224	7.800	7.799	10.000	0.000	10.000	Purchase of furniture and equipment for schools.	340
2507600 Furniture and Equipment - Staff Quarters	0.000	0.000	0.000	1.000	0.000	1.000	Purchase of furniture and equipment.	341
2800600 Water Supply	5.000	3.000	3.000	3.000	0.000	3.000	Provision for water supply.	342

Figures: G\$m
 Source: Ministry of Finance

2012 - DETAILS OF CAPITAL EXPENDITURE

Agency: 77
 Agency Title: Region 7 Cuyuni/Mazaruni

Project Code & Title	2010 Actual	2011 Budget	2011 Latest Est.	2012 Local	2012 Specific	2012 Total	Legend	Profile Page No.
2801300 Other Equipment	1.489	2.000	1.996	2.000	0.000	2.000	Purchase and installation of solar lighting systems.	343
774 Health Services	26.085	23.000	22.994	25.500	0.000	25.500		
1204200 Buildings - Health	8.000	12.000	12.000	13.500	0.000	13.500	Construction, rehabilitation and extension of health posts.	344
2402100 Land and Water Transport	4.097	2.500	2.495	2.000	0.000	2.000	Purchase of boats and engines.	345
2507600 Furniture and Equipment - Staff Quarters	0.000	0.000	0.000	1.000	0.000	1.000	Purchase of furniture.	346
2601800 Furniture and Equipment - Health	7.500	7.000	7.000	8.000	0.000	8.000	Purchase of equipment.	347
2800600 Water Supply	4.999	0.000	0.000	0.000	0.000	0.000		-
2801300 Other Equipment	1.489	1.500	1.500	1.000	0.000	1.000	Purchase and installation of solar lighting systems.	348

Figures: G\$m
 Source: Ministry of Finance

2012 - DETAILS OF CAPITAL EXPENDITURE

Agency: 78
 Agency Title: Region 8 Potaro/Siparuni

Project Code & Title	2010 Actual	2011 Budget	2011 Latest Est.	2012 Local	2012 Specific	2012 Total	Legend	Profile Page No.
Agency Totals	115.288	129.330	129.325	142.263	0.000	142.263		
781 Regional Administration & Finance	11.798	14.230	14.229	11.800	0.000	11.800		
1209000 Buildings - Administration	5.000	8.000	7.999	5.000	0.000	5.000	Rehabilitation of building.	349
2402200 Land and Water Transport	4.999	4.500	4.500	5.000	0.000	5.000	Purchase of vehicles.	350
2504700 Furniture and Equipment - Administration	1.799	1.730	1.730	1.800	0.000	1.800	Purchase of furniture and equipment.	351
782 Public Works	38.994	40.000	39.999	42.000	0.000	42.000		
1100800 Bridges	15.999	15.000	15.000	14.000	0.000	14.000	Construction of bridges.	352
1401200 Roads	22.994	25.000	24.999	28.000	0.000	28.000	Rehabilitation of roads and construction of structures.	353
783 Education Delivery	42.498	47.500	47.499	54.000	0.000	54.000		
1204400 Buildings - Education	31.500	36.000	35.999	40.000	0.000	40.000	Construction, rehabilitation and extension of schools and facilities.	354
2504500 Furniture and Equipment - Education	10.998	11.500	11.500	14.000	0.000	14.000	Purchase of furniture and equipment for schools.	355
784 Health Services	21.998	27.600	27.599	34.463	0.000	34.463		
1204600 Buildings - Health	8.999	9.000	8.999	15.963	0.000	15.963	Construction and extension of health posts.	356
1209100 Furniture and Equipment - Staff Quarters	2.000	2.000	2.000	2.500	0.000	2.500	Purchase of furniture and equipment.	357
2402200 Land and Water Transport	3.000	9.500	9.500	8.000	0.000	8.000	Purchase of vehicles.	358
2504800 Furniture and Equipment - Health	8.000	7.100	7.100	8.000	0.000	8.000	Purchase of furniture and equipment.	359

Figures: G\$m
 Source: Ministry of Finance

2012 - DETAILS OF CAPITAL EXPENDITURE

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

Project Code & Title	2010 Actual	2011 Budget	2011 Latest Est.	2012 Local	2012 Specific	2012 Total	Legend	Profile Page No.
Agency Totals	217.518	239.520	238.822	263.600	0.000	263.600		
791 Regional Administration & Finance	13.093	21.860	21.858	16.300	0.000	16.300		
1204900 Buildings - Administration	10.000	18.500	18.499	12.000	0.000	12.000	Construction of living quarters.	360
2402400 Water Transport	0.000	0.000	0.000	1.500	0.000	1.500	Purchase of outboard engine.	361
2504900 Furniture - Staff Quarters	0.597	0.960	0.960	1.000	0.000	1.000	Purchase of furniture.	362
2505100 Furniture and Equipment - Administration	2.496	2.400	2.399	1.800	0.000	1.800	Purchase of furniture and equipment.	363
792 Agriculture	9.730	14.600	14.510	15.000	0.000	15.000		
1701400 Agricultural Development	9.730	14.600	14.510	15.000	0.000	15.000	Purchase of furniture and equipment.	364
793 Public Works	133.978	104.500	104.500	125.200	0.000	125.200		
1100900 Bridges	26.000	23.500	23.500	32.000	0.000	32.000	Construction and rehabilitation of bridges.	365
1401300 Roads	49.979	57.500	57.500	60.000	0.000	60.000	Upgrading of roads, purchase of vehicle and equipment.	366
1902300 Infrastructure Development	24.000	18.000	18.000	22.000	0.000	22.000	Construction of culverts, drains and revetment.	367
2402300 Land Transport	5.000	0.000	0.000	3.000	0.000	3.000	Purchase of vehicle.	368
2602200 Power Extension	15.000	0.000	0.000	6.500	0.000	6.500	Purchase and installation of generator.	369
2800400 Water Supply	13.999	5.500	5.500	1.700	0.000	1.700	Provision for water supply.	370
794 Education Delivery	28.199	74.385	74.112	71.500	0.000	71.500		
1204700 Buildings - Education	18.000	60.900	60.632	56.500	0.000	56.500	Construction of quarters and sanitary blocks.	371
2402300 Land Transport	2.500	0.000	0.000	0.000	0.000	0.000		-

Figures: G\$m
 Source: Ministry of Finance

2012 - DETAILS OF CAPITAL EXPENDITURE

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

Project Code & Title	2010 Actual	2011 Budget	2011 Latest Est.	2012 Local	2012 Specific	2012 Total	Legend	Profile Page No.
2505200 Furniture and Equipment - Education	7.699	13.485	13.480	15.000	0.000	15.000	Purchase of furniture and equipment.	372
795 Health Services	32.519	24.175	23.843	35.600	0.000	35.600		
1204800 Buildings - Health	11.771	14.500	14.174	22.000	0.000	22.000	Construction, rehabilitation and extension of health facilities.	373
2402300 Land Transport	10.749	0.000	0.000	3.600	0.000	3.600	Purchase of vehicle and bicycles.	374
2505300 Furniture and Equipment - Health	9.999	9.675	9.669	10.000	0.000	10.000	Purchase of furniture and equipment.	375

2012 - DETAILS OF CAPITAL EXPENDITURE

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

Project Code & Title	2010 Actual	2011 Budget	2011 Latest Est.	2012 Local	2012 Specific	2012 Total	Legend	Profile Page No.
Agency Totals	169.190	188.275	188.224	221.825	0.000	221.825		
801 Regional Administration & Finance	1.697	2.000	1.999	2.000	0.000	2.000		
2505500 Furniture and Equipment - Administration	1.697	2.000	1.999	2.000	0.000	2.000	Purchase of furniture and equipment.	376
802 Public Works	80.681	111.175	111.142	110.125	0.000	110.125		
1101000 Bridges	0.000	0.000	0.000	7.900	0.000	7.900	Construction of bridges.	377
1401400 Roads	36.933	42.175	42.166	40.000	0.000	40.000	Rehabilitation and upgrading of roads.	378
1901700 Infrastructural Development	20.261	33.000	32.986	38.775	0.000	38.775	Construction and upgrading of drainage systems.	379
1902200 Agricultural Development	23.487	30.000	29.990	23.450	0.000	23.450	Provision for drainage, upgrading of roads and dams and desilting of creek.	380
2404800 Land and Water Transport - Public Works	0.000	6.000	6.000	0.000	0.000	0.000		-
803 Education Delivery	47.891	46.800	46.789	58.500	0.000	58.500		
1205200 Buildings - Education	38.538	39.800	39.793	44.000	0.000	44.000	Construction, extension and rehabilitation of schools, storage facilities and sanitary blocks.	381
2404300 Land and Water Transport - Education	2.870	0.000	0.000	6.000	0.000	6.000	Purchase of vehicle.	382
2505400 Furniture and Equipment - Education	6.483	7.000	6.995	8.500	0.000	8.500	Purchase of furniture and equipment for schools.	383
804 Health Services	38.921	28.300	28.295	51.200	0.000	51.200		
1205300 Buildings - Health	18.279	15.400	15.399	25.000	0.000	25.000	Construction and rehabilitation of buildings.	384
2403500 Land and Water Transport - Health	10.650	1.900	1.900	14.200	0.000	14.200	Purchase of ambulance, boats and engines.	385

Figures: G\$m
 Source: Ministry of Finance

2012 - DETAILS OF CAPITAL EXPENDITURE

Agency: 80

Agency Title: Region 10 Upper Demerara/Berbice

Project Code & Title	2010 Actual	2011 Budget	2011 Latest Est.	2012 Local	2012 Specific	2012 Total	Legend	Profile Page No.
2505600 Furniture and Equipment - Health	9.992	11.000	10.996	12.000	0.000	12.000	Purchase of furniture and equipment.	386

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SECTION 4

APPENDICES

APPENDIX A

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

		ACTUAL 2010	BUDGET 2011	REVISED 2011	BUDGET 2012
1.0	Current Revenue	107,875.6	126,398.4	120,916.1	146,863.6
	1.1 Guyana Revenue Authority	100,958.9	104,356.9	111,409.0	116,823.8
	1.1.1 Internal Revenue	43,323.3	44,137.3	47,244.2	47,213.1
	1.1.2 Customs & Trade	9,272.1	10,001.2	11,117.8	12,896.1
	1.1.3 Value Added and Excise Taxes	48,363.3	50,218.6	53,046.9	56,714.6
	1.2 Sugar Levy	0.0	0.0	0.0	0.0
	1.3 Other	6,916.7	22,041.5	9,507.1	30,039.7
2.0	Current Expenditure	78,506.8	87,651.0	92,546.7	107,092.5
	2.1 Personal Emoluments	28,367.4	31,523.2	31,346.0	34,753.7
	2.2 Other Goods and Services	26,811.4	31,271.3	33,688.3	35,434.6
	2.3 Transfer Payments	23,328.0	24,856.5	27,512.3	36,904.2
3.0	Interest	6,058.4	6,719.5	6,471.3	5,360.7
	3.1 Internal	3,959.8	3,798.5	4,041.8	2,749.3
	3.2 External (Cash)	2,098.6	2,921.0	2,429.6	2,611.3
4.0	Current Balance	23,310.4	32,027.9	21,898.1	34,410.4
5.0	Capital Revenue and Grants	11,081.6	15,419.5	12,640.2	15,393.7
	5.1 Grants	10,911.8	14,831.8	12,640.2	15,393.7
	5.1.1 HIPC and MDRI	1,457.2	1,567.9	1,044.5	1,562.8
	5.1.2 Project and Programme	9,454.6	13,264.0	11,595.7	13,830.9
	5.2 Other (inc.Sale of Assets)	169.8	587.7	0.0	0.0
6.0	Capital Expenditure	46,658.4	62,142.5	50,116.3	75,756.7
7.0	Debt Repayment	8,230.1	4,917.1	4,966.8	4,571.5
	7.1 Internal	4,979.0	1,009.9	1,010.1	1,010.5
	7.2 External (Cash)	3,251.2	3,907.2	3,956.6	3,560.9
8.0	OVERALL BALANCE	-20,496.5	-19,612.2	-20,544.8	-30,524.0
9.0	Total Financing	20,496.5	19,612.2	20,544.8	30,524.0
	9.1 External	15,427.5	31,949.0	15,233.5	22,807.3
	9.2 Domestic	5,069.0	-12,336.7	5,311.2	7,716.7
	Total Domestic and External Debt Service as a % of Current Revenue	13.2	9.2	9.5	6.8

APPENDIX B

CENTRAL GOVERNMENT FINANCIAL OPERATIONS

	ACTUAL 2010	BUDGET 2011	REVISED 2011	BUDGET 2012
Total Revenue	108,045.4	126,986.1	120,916.1	146,863.6
Revenue	107,875.6	112,048.4	120,916.1	128,468.9
Tax	100,958.9	104,356.9	111,409.0	116,823.8
Income taxes	39,243.0	39,745.8	43,060.4	42,814.9
Consumption taxes	48,363.3	50,218.5	53,046.8	56,714.6
Trade taxes	9,731.7	10,300.0	11,126.0	12,870.1
Other	3,620.9	4,092.6	4,175.8	4,424.2
Non-tax	6,916.7	7,691.5	9,507.1	11,645.1
Private sector	4,853.4	4,431.1	5,590.6	6,645.1
Public enterprise & BOG	2,063.3	3,260.4	3,916.5	5,000.0
GRIF Inflows	-	14,350.0	-	18,394.7
Total expenditure	133,044.8	157,658.5	150,737.1	189,556.6
Current expenditure	86,386.4	95,516.0	100,620.9	113,800.0
Non-interest expenditure	78,506.8	87,651.0	92,546.7	107,092.5
Personal emoluments	28,367.4	31,523.2	31,346.0	34,753.7
Other goods and services	26,811.4	31,271.3	33,688.3	35,434.6
Transfer Payments	23,328.0	24,856.5	27,512.3	36,904.2
Interest	7,879.6	7,865.0	8,074.2	6,707.5
External	3,919.8	4,066.5	4,032.4	3,958.1
Domestic	3,959.8	3,798.5	4,041.8	2,749.3
Primary balance	29,368.8	24,397.4	28,369.4	21,376.4
Current balance	21,489.2	16,532.4	20,295.2	14,668.9
Capital Revenue	169.8	587.7	-	-
Capital Expenditure	46,658.4	62,142.5	50,116.3	75,756.7
Overall Balance before Grants	(24,999.4)	(30,672.4)	(29,821.0)	(42,693.1)
Grants	11,610.5	15,648.5	13,452.7	16,229.3
HIPC relief	2,155.9	2,384.5	1,857.0	2,398.3
Original	-	-	-	-
Enhanced	698.7	816.6	812.5	835.6
CMCF	-	518.8	-	518.8
MDRI	1,457.2	1,049.1	1,044.5	1,044.0
Other	9,454.6	13,264.0	11,595.7	13,830.9
Projects	5,469.6	4,245.3	6,143.2	8,432.8
Non-projects	3,985.0	9,018.7	5,452.5	5,398.1
Overall Balance after Grants	(13,388.9)	(15,024.0)	(16,368.3)	(26,463.8)
Financing	13,388.9	15,024.0	16,368.3	26,463.8
Net External Borrowing	12,988.7	20,508.0	17,947.8	21,139.6
Disbursements of Loans	15,427.5	31,949.0	15,233.5	22,807.3
Debt Repayments	3,714.6	4,528.7	4,462.8	3,783.7
Rescheduling	870.6	746.3	743.2	684.7
Guysuco - Escrow A/C	-	-	-	-
Overseas Deposits	405.1	(7,658.6)	6,433.9	1,431.2
Net Domestic Borrowing	400.2	(5,484.0)	(1,579.4)	5,324.2
Net Divestment Proceeds	-	-	-	-
Overall Deficit as a % of GDP	(3.0)	(3.0)	(3.1)	(4.6)

BUDGET NOTES

NOTES TO APPENDIX C

1. The 2012 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 Limited (GUYOIL)

Guyana National Shipping Corporation (GNSC)

Guyana National Printers Limited (GNPL)

National Insurance Scheme (NIS)

APPENDIX C

**PUBLIC ENTERPRISE
CASH FLOW**

ITEM	ACTUAL 2010	BUDGET 2011	REVISED 2011	BUDGET 2012
Receipts	95,814.7	109,487.5	122,092.2	146,569.9
Enterprises	84,567.3	97,575.1	110,249.2	134,355.8
NIS	11,247.4	11,912.4	11,843.0	12,214.2
Contributions	10,046.6	10,838.2	10,813.7	11,261.0
Investment Revenue	1,200.8	1,074.2	1,029.4	953.1
Total Expenditure	98,604.2	111,155.2	128,657.4	144,290.4
Total non-interest expenditure	93,980.1	100,726.6	124,666.6	137,439.3
Non-financial public enterprise	81,749.3	86,810.0	110,473.5	122,334.6
Wages and Salaries	19,303.3	21,194.8	22,325.7	21,864.8
Goods and Services	62,333.2	65,325.8	87,975.6	100,164.2
Local taxes	112.8	289.5	172.2	305.7
The NIS	10,533.2	11,813.2	11,744.1	12,610.6
Taxes to central government	1,222.6	1,298.4	1,049.0	1,494.1
Dividends and transfers	475.0	805.0	1,400.0	1,000.0
Primary surplus or deficit (-)	1,834.7	8,760.9	(2,574.4)	9,130.6
Interest	452.9	877.3	323.5	118.2
External	161.5	299.9	118.6	45.0
Internal	291.4	577.4	204.9	73.2
Current surplus or deficit (-)	1,381.8	7,883.6	(2,897.9)	9,012.5
Capital Expenditure	4,171.3	9,551.4	3,667.3	6,732.9
Enterprises	4,083.6	9,461.4	3,617.5	6,682.9
NIS	87.7	90.0	49.8	50.0
Overall surplus or deficit before transfers (-)	(2,789.5)	(1,667.8)	(6,565.2)	2,279.6
Special Transfers	(169.8)	(587.7)	-	-
Overall surplus or deficit after special transfers	(2,959.3)	(2,255.5)	(6,565.2)	2,279.6
Financing	2,959.3	2,255.5	6,565.2	(2,279.6)
External	1,854.2	1,034.7	(148.1)	(337.0)
Domestic	(972.9)	220.7	5,022.3	(1,942.6)
Divestment Proceeds	2,078.0	1,000.0	1,691.0	-
Memorandum Item				
Overall Deficit/Surplus as a % of GDP	(0.6)	(0.3)	(1.2)	0.4

Figures: G \$ m
Source: Ministry of Finance

APPENDIX D

FINANCIAL OPERATIONS OF THE NON - FINANCIAL PUBLIC SECTOR

ITEM	ACTUAL 2010	BUDGET 2011	REVISED 2011	BUDGET 2012
Non-Financial Public Sector Revenues	109,257.4	134,282.0	118,018.2	155,876.0
Central Government	108,045.4	126,986.1	120,916.1	146,863.6
Public Enterprises	1,212.0	7,295.9	-2,897.9	9,012.5
Total Expenditure	137,216.1	167,209.9	154,404.4	196,289.5
Current Expenditure	86,386.4	95,516.0	100,620.9	113,800.0
Non-Interest Expenditure	78,506.8	87,651.0	92,546.7	107,092.5
Personal Emoluments	28,367.4	31,523.2	31,346.0	34,753.7
Other Goods and Services	26,811.4	31,271.3	33,688.3	35,434.6
Transfer Payments	23,328.0	24,856.5	27,512.3	36,904.2
Interest	7,879.6	7,865.0	8,074.2	6,707.5
External	3,919.8	4,066.5	4,032.4	3,958.1
Domestic	3,959.8	3,798.5	4,041.8	2,749.3
Current Balance	22,871.0	38,766.0	17,397.3	42,076.1
Capital Revenue	0.0	0.0	0.0	0.0
Capital Expenditure	50,829.7	71,693.9	53,783.6	82,489.5
Central Government	46,658.4	62,142.5	50,116.3	75,756.7
Public Enterprises	4,171.3	9,551.4	3,667.3	6,732.9
Overall Balance before Grants	-27,958.7	-32,927.9	-36,386.3	-40,413.5
Grants	11,610.5	15,648.5	13,452.7	16,229.3
HIPC Relief	2,155.9	2,384.5	1,857.0	2,398.3
Other	9,454.6	13,264.0	11,595.7	13,830.9
Overall Balance after Grants	-16,348.2	-17,279.4	-22,933.5	-24,184.2
Financing	16,348.2	17,279.4	22,933.5	24,184.2
Net External Borrowing	14,842.9	21,542.7	17,799.7	20,802.5
Net Domestic Borrowing	-572.7	-5,263.2	3,442.9	3,381.6
Net Divestment Proceeds	2,078.0	1,000.0	1,691.0	0.0
Memorandum Item				
Overall Deficit as a % of GDP	-3.6	-3.5	-4.4	-4.2

APPENDIX E

**STATE OWNED ENTERPRISES
CAPITAL EXPENDITURE**

CORPORATION	BUDGET 2011	LATEST ESTIMATE 2011	2011 BUDGET		
			TOTAL	SPECIFIC	LOCAL
1.0 UTILITIES GROUP	4,998.549	1,543.171	3,707.381	-	3,707.381
1.0 Guyana Power and Light Inc.	4,984.081	1,525.472	3,675.181	-	3,675.181
2.0 Guyana Post Office Corporation	14.468	17.699	32.200	-	32.200
2.0 AGRICULTURAL - BASED GROUP	7.000	12.244	7.000	-	7.000
2.1 Mards Rice Milling Complex Limited	0.000	0.000	0.000	-	0.000
2.2 Guyana Rice Development Board	7.000	12.244	7.000	-	7.000
3.0 COMMERCIAL GROUP I	620.076	502.564	573.600	-	573.600
3.1 Guyana Oil Company	500.000	426.908	420.300	-	420.300
3.2 Guyana National Printers Limited	12.040	12.120	25.800	-	25.800
3.3 Guyana National Shipping Corporation	108.036	63.536	127.500	-	127.500
4.0 SUB TOTAL	5,625.625	2,057.979	4,287.981	-	4,287.981
5.0 INDEPENDENT COMPANIES	3,925.739	1,609.313	2,444.900	-	2,444.900
5.1 Guyana Sugar Corporation	3,828.000	1,558.000	2,393.000	-	2,393.000
5.2 Guyana National Newspapers Limited	7.739	1.488	1.900	-	1.900
5.3 National Insurance Scheme	90.000	49.825	50.000	-	50.000
6.0 GRAND TOTAL	9,551.364	3,667.292	6,732.881	-	6,732.881

APPENDIX F

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

	ACTUAL 2010	BUDGET 2011	REVISED 2011	BUDGET 2012
1.0 TOTAL EXPENDITURE AND NET LENDING	131,223,338	156,513,078	149,134,223	188,209,809
2.0 Current Expenditure	84,564,929	94,370,542	99,017,938	112,453,159
2.1 Goods and Services	55,178,653	62,794,500	65,034,129	70,188,266
2.1.1 Personal Emoluments	28,367,181	31,523,200	31,345,789	34,753,702
2.1.1.1 Wages and Salaries	24,178,368	27,054,325	27,012,258	29,929,016
2.1.1.2 Allowances and Contributions	4,188,813	4,468,875	4,333,531	4,824,686
2.1.2 Other Goods and Services	26,811,472	31,271,300	33,688,340	35,434,564
2.2 Interest Expenditure	6,058,181	6,719,542	6,471,345	5,360,662
2.2.1 External (Cash)	2,098,556	2,921,042	2,429,560	2,611,348
2.2.2 Internal	3,959,625	3,798,500	4,041,785	2,749,314
2.2.2.1 Treasury Bills	3,416,150	3,419,889	3,751,059	2,537,855
2.2.2.2 Debentures	521,448	358,025	270,011	192,214
2.2.2.3 Advances and Miscellaneous	22,026	20,586	20,716	19,244
2.3 Transfers	23,322,843	24,845,800	27,504,359	36,893,531
2.3.1 Pensions and Gratuities	8,695,298	9,283,958	9,286,599	9,591,456
2.3.2 Education Grants	2,763,887	3,201,439	3,033,500	3,283,894
2.3.3 Local Authorities	189,881	194,400	352,321	194,400
2.3.4 Local and International Organisations	11,673,777	12,166,003	14,831,939	23,823,781
2.4 Refunds of Revenue	5,252	10,700	8,105	10,700
3.0 Capital Expenditure and Net Lending	46,658,409	62,142,536	50,116,285	75,756,650
3.1 Capital Formation	45,323,296	60,838,405	48,832,702	74,365,750
3.2 Acquisition of Financial Assets	41,279	68,100	50,100	157,000
3.3 Transfers and Loans	1,293,834	1,236,031	1,233,483	1,233,900
3.3.1 Public Enterprises	-	-	-	-
3.3.2 Financial Institutions	-	-	-	-
3.3.3 Private Sector	1,293,834	1,236,031	1,233,483	1,233,900
3.3.3.1 NGO Support	3,800	3,900	3,860	3,900
3.3.3.2 Student Loan Programme	450,000	450,000	450,000	450,000
3.3.3.3 Poverty Programme	676,571	717,131	716,751	720,000
3.3.3.4 Youth Initiative Programme	30,000	65,000	62,872	60,000
3.3.3.5 Linden Economic Advancement Programme	133,463	-	-	-
4.0 Memorandum Items				
4.1.1 Current Transfers to GEC	-	-	-	-
4.1.2 Current Transfers to GRDB	-	-	-	-
4.1.3 Current Transfers through SIMAP	-	-	-	-
4.1.4 Other	-	-	-	-
4.2 Principal Payments	8,230,144	4,917,079	4,966,760	4,571,472
4.2.1 External (Cash)	3,251,193	3,907,185	3,956,647	3,560,928
4.2.2 Internal	4,978,951	1,009,894	1,010,113	1,010,544

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SECTION 4.1

PUBLIC SECTOR FINANCIAL OPERATIONS

SECTION 4.2

MACROECONOMIC FRAMEWORK

APPENDIX G1

NATIONAL ACCOUNTS AGGREGATES OF THE ECONOMY

ITEM	BUDGET 2008	REVISED 2008	BUDGET 2009	REVISED 2009
GDP at Current Factor Cost	188,226	190,728	206,030	202,258
<i>Plus</i> Indirect Taxes Net of Subsidies	48,701	45,331	50,161	53,565
GDP at Current Market Prices	236,927	236,059	256,192	255,822
<i>Plus</i> Net Imports of Goods and Services	106,311	131,204	111,119	107,304
<i>Less</i> Net Factor Income Paid Abroad	6,212	2,985	4,786	3,417
GROSS DOMESTIC EXPENDITURE	337,026	364,278	362,525	359,709

1.0 Gross Domestic Expenditure	337,026	364,278	362,525	359,709
2.0 Consumption	252,444	270,532	262,549	249,653
2.1 Private	187,820	210,093	195,379	182,843
2.2 Public	64,624	60,438	67,170	66,811
3.0 Investment	84,582	93,746	99,976	110,056
3.1 Private	48,074	51,920	53,997	57,060
3.2 Public	36,508	41,826	45,979	52,996

1.0 Financing of Investment	84,582	93,746	99,976	110,056
2.0 From Domestic Savings	34,583	29,468	41,514	63,388
3.0 From Net Foreign Resources	49,999	64,278	58,462	46,668
3.1 Net External Inflows	49,268	61,684	55,647	91,887
3.2 Reserve Changes	731	2,595	2,815	(45,220)

APPENDIX G1

NATIONAL ACCOUNTS AGGREGATES OF THE ECONOMY

ITEM	BUDGET 2008	REVISED 2008	BUDGET 2009	REVISED 2009
Selected Indicators <i>as a Percentage of GDP at Current Factor Cost</i>				
1.0 Consumption	134.1	141.8	127.4	123.4
1.1 Private	99.8	110.2	94.8	90.4
1.2 Public	34.3	31.7	32.6	33.0
2.0 Investment	44.9	49.3	48.5	54.4
2.1 Private	25.5	27.2	26.2	28.2
2.2 Public	19.4	21.9	22.3	26.2
3.0 Net Imports of Goods and Services	53.2	68.8	53.9	51.4
4.0 Domestic Savings	18.4	15.5	20.3	31.3
5.0 Foreign Resource Financing	26.6	33.7	28.2	23.1

Domestic Savings and Foreign Res. Financing <i>as a Percentage of Investment</i>				
1.0 Domestic Savings	40.9	31.4	41.5	59.6
2.0 Foreign Resource Financing	59.1	68.6	58.5	40.4

APPENDIX G2

NATIONAL ACCOUNTS AGGREGATES OF THE ECONOMY (REBASED)

ITEM	REBASED 2008	REBASED 2009	BUDGET 2010	ACTUAL 2010	BUDGET 2011	REVISED 2011	BUDGET 2012
GDP at Current Basic Prices	349,475	359,549	391,238	400,922	431,646	460,108	498,155
<i>Plus Taxes on Production</i>	42,031	53,565	56,835	59,150	61,751	65,563	71,249
GDP at Current Purchaser Prices	391,505	413,114	448,072	460,072	493,397	525,672	569,404
<i>Plus Net Imports of Goods and Services</i>	131,204	107,304	116,481	125,582	154,717	159,993	167,473
<i>Less Net Factor Income Paid Abroad</i>	2,985	3,417	4,060	(2,601)	2,430	1,895	2,804
GROSS DOMESTIC EXPENDITURE	519,724	517,000	560,493	588,254	645,683	683,770	734,073
1.0 Gross Domestic Expenditure	519,724	517,000	560,493	588,254	645,683	683,770	734,073
2.0 Consumption	425,978	406,944	443,609	471,415	539,193	558,234	579,126
2.1 Private	365,540	340,133	372,819	401,883	460,596	477,028	492,114
2.2 Public	60,438	66,811	70,789	69,533	78,596	81,206	87,012
3.0 Investment	93,746	110,056	116,885	116,839	106,491	125,535	154,947
3.1 Private	51,920	57,060	48,786	56,261	44,840	64,194	67,404
3.2 Public	41,826	52,996	68,098	60,578	61,650	61,341	87,543
1.0 Financing of Investment	93,746	110,056	116,885	116,839	106,491	125,535	154,947
2.0 From Domestic Savings	28,897	63,388	63,333	66,486	28,391	49,770	88,780
3.0 From Net Foreign Resources	64,849	46,668	53,551	50,353	78,100	75,765	66,167
3.1 Net External Inflows	61,684	91,887	51,251	69,033	83,035	75,816	93,866
3.2 Reserve Changes	3,165	(45,220)	2,300	(18,680)	(4,935)	(51)	(27,700)

APPENDIX G2

NATIONAL ACCOUNTS AGGREGATES OF THE ECONOMY (REBASED)

ITEM	REBASED 2008	REBASED 2009	BUDGET 2010	ACTUAL 2010	BUDGET 2011	REVISED 2011	BUDGET 2012
Selected Indicators <i>as a Percentage of GDP at Current Basic Prices</i>							
1.0 Consumption	121.9	113.2	113.4	117.6	124.9	121.3	116.3
1.1 Private	104.6	94.6	95.3	100.2	106.7	103.7	98.8
1.2 Public	17.3	18.6	18.1	17.3	18.2	17.6	17.5
2.0 Investment	26.8	30.6	29.9	29.1	24.7	27.3	31.1
2.1 Private	14.9	15.9	12.5	14.0	10.4	14.0	13.5
2.2 Public	12.0	14.7	17.4	15.1	14.3	13.3	17.6
3.0 Net Imports of Goods and Services	37.5	29.8	29.8	31.3	35.8	34.8	33.6
4.0 Domestic Savings	8.3	17.6	16.2	16.6	6.6	10.8	17.8
5.0 Foreign Resource Financing	18.6	13.0	13.7	12.6	18.1	16.5	13.3
Domestic Savings and Foreign Res. Financing <i>as a Percentage of Investment</i>							
1.0 Domestic Savings	30.8	57.6	54.2	56.9	26.7	39.6	57.3
2.0 Foreign Resource Financing	69.2	42.4	45.8	43.1	73.3	60.4	42.7

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	2006	REVISED 2007	REVISED 2008	BUDGET 2009	REVISED 2009
1.0 TOTAL	154,000	171,190	190,728	206,030	202,258
2.0 Agriculture, Forestry and Fishing	46,515	46,747	47,406	51,773	49,162
2.1 Sugar-Cane	14,591	11,327	9,617	12,326	10,402
2.2 Rice Paddy	7,399	7,184	7,942	7,378	8,496
2.3 Other Crops	7,099	8,465	9,572	10,359	4,926
2.4 Livestock	3,540	4,098	4,621	5,059	10,026
2.5 Fishing	10,214	12,016	12,365	13,144	11,830
2.6 Forestry	3,674	3,658	3,289	3,507	3,480
3.0 Mining and Quarrying	15,009	19,209	21,649	20,559	22,701
3.1 Bauxite	3,569	5,411	5,047	4,478	3,510
3.2 Other	11,440	13,798	16,602	16,081	19,191
4.0 Manufacturing	13,324	12,943	12,675	14,005	13,285
4.1 Sugar	5,866	4,467	3,793	4,861	3,926
4.2 Rice	1,917	2,096	2,317	2,153	2,479
4.3 Other	5,541	6,380	6,565	6,991	6,880
5.0 Engineering and Construction	9,790	11,579	13,191	14,788	13,925
6.0 Services	69,363	80,712	95,806	104,905	103,185
6.1 Distribution	8,054	9,920	11,700	13,103	13,133
6.2 Transport & Communication	17,438	21,867	25,112	28,132	26,946
6.3 Rental of Dwellings	7,323	8,508	9,287	10,037	9,899
6.4 Financial Services	6,159	7,447	8,675	9,652	9,292
6.5 Government	27,132	29,072	36,611	39,178	39,178
6.6 Other	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 2008	REBASED 2009	BUDGET 2010	ACTUAL 2010	BUDGET 2011	REVISED 2011	BUDGET 2012
A	Agriculture, Fishing and Forestry	78,366	73,953	75,517	73,282	80,089	85,788	87,627
	Sugar	12,740	15,633	14,888	9,186	16,713	15,499	15,258
	Rice	21,700	13,711	13,319	15,873	16,272	21,878	22,451
	Other Crops	14,231	14,553	15,658	15,727	15,991	12,840	14,124
	Livestock	9,717	10,059	10,750	10,614	10,980	11,963	13,218
	Fishing	8,073	7,344	7,531	7,573	7,840	9,884	10,478
	Forestry	11,905	12,653	13,371	14,308	12,293	13,725	12,099
B	Mining and Quarrying	49,543	50,993	66,836	64,046	66,258	87,920	90,713
	Bauxite	9,905	6,872	7,525	8,346	9,031	10,054	10,296
	Other	39,638	44,121	59,311	55,700	57,228	77,866	80,416
C	Manufacturing	28,856	27,706	27,190	27,282	30,258	29,728	31,210
	Sugar	3,387	4,155	3,958	2,471	4,496	4,169	4,104
	Rice	10,330	8,092	7,447	8,573	8,379	8,257	8,938
	Other Manufacturing	15,139	15,459	15,785	16,238	17,384	17,302	18,167
D&E	Electricity & Water	7,354	8,287	9,274	10,620	9,632	6,021	5,769
F	Construction	35,043	36,344	38,377	41,605	44,933	43,996	50,156
G	Wholesale and Retail Trade	42,591	50,517	53,242	59,487	64,562	72,894	83,828
H	Transportation and Storage	19,062	21,268	22,201	25,228	25,303	27,451	34,315
J	Information and Communication	18,661	19,049	21,548	21,548	23,272	21,747	22,400
K	Financial and Insurance Activities	14,887	14,763	15,003	16,609	18,163	18,827	21,087
O	Public Administration	32,181	32,929	34,898	34,843	38,872	39,274	42,809
P	Education	13,909	15,017	16,181	16,819	17,905	16,036	17,054
Q	Health and Social Services	4,693	5,537	5,980	6,446	6,882	7,360	7,790
L	Real Estate Activities	3,967	4,260	4,486	4,486	4,881	4,592	4,821
	Other Service Activities	11,618	12,026	14,385	14,191	15,619	16,567	17,395
	<i>less adjustment for FISIM</i>	<i>(11,257)</i>	<i>(13,101)</i>	<i>(13,880)</i>	<i>(15,568)</i>	<i>(14,983)</i>	<i>(18,094)</i>	<i>(18,817)</i>
	TOTAL	349,475	359,549	391,238	400,922	431,646	460,108	498,155

Note: Years 2008-2009 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	2006	ACTUAL 2007	REVISED 2008	BUDGET 2009	REVISED 2009
TOTAL	5,759	6,068	6,253	6,548	6,397
Sugar	802	824	699	896	723
Rice	189	183	203	188	221
Livestock	125	128	137	141	141
Other Agriculture	308	322	347	354	367
Fishing	156	161	158	158	141
Forestry	237	211	179	179	178
Mining & Quarrying	334	409	434	428	437
Manufacturing	364	367	360	360	360
Distribution	532	579	648	670	690
Transport & Communication	692	782	860	894	877
Engineering & Construction	597	631	685	711	695
Rent of Dwellings	114	118	123	125	125
Financial Services	340	364	408	424	420
Other Services	246	258	277	282	285
Government	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 2008	REBASED 2009	BUDGET 2010	ACTUAL 2010	BUDGET 2011	REVISED 2011	BUDGET 2012
Agriculture, Fishing and Forestry	61,280	62,060	65,470	63,514	67,568	65,199	66,949
Sugar	13,358	13,794	16,527	13,037	17,642	13,960	14,757
Rice	7,311	7,974	7,611	8,009	8,398	8,891	9,124
Other Crops	14,313	14,508	14,813	14,871	15,168	15,716	16,345
Livestock	7,887	8,134	8,368	8,160	8,046	8,632	9,052
Fishing	9,483	8,488	8,531	9,199	9,152	8,711	9,146
Forestry	8,927	9,161	9,619	10,238	9,162	9,289	8,526
Mining and Quarrying	32,166	31,233	32,543	29,531	29,905	35,202	35,844
Bauxite	7,422	5,009	5,296	4,529	5,140	6,252	6,238
Other	24,744	26,225	27,247	25,003	24,765	28,951	29,606
Manufacturing	19,863	20,714	21,575	20,770	22,376	22,185	23,059
Sugar	3,551	3,667	4,393	3,465	4,690	3,711	3,923
Rice	4,567	4,986	4,759	5,003	5,261	5,570	5,716
Other Manufacturing	11,745	12,061	12,423	12,302	12,425	12,905	13,421
Electricity and Water	5,203	5,390	5,576	5,446	5,446	5,560	5,753
Construction	28,508	28,649	29,209	31,703	33,162	32,579	34,631
Wholesale and Retail Trade	36,334	39,886	41,854	44,233	45,871	46,241	49,247
Transportation and Storage	22,353	22,148	22,944	23,673	24,471	27,042	29,603
Information and Communication	19,932	20,668	21,721	22,115	23,221	22,447	23,120
Financial and Insurance Activities	10,243	11,340	12,247	12,799	12,892	14,041	15,164
Public Administration	25,619	25,619	25,676	25,619	25,619	25,772	25,772
Education	12,937	13,564	14,180	14,187	14,329	15,141	15,412
Health and Social Services	4,849	5,782	6,217	6,268	6,331	6,508	6,876
Real Estate Activities	3,578	3,650	3,723	3,723	3,760	3,782	3,858
Other Service Activities	12,052	13,169	14,222	13,959	14,518	14,029	14,099
<i>less adjustment for FISIM</i>	<i>(8,022)</i>	<i>(7,454)</i>	<i>(7,827)</i>	<i>(8,168)</i>	<i>(8,177)</i>	<i>(9,535)</i>	<i>(9,917)</i>
TOTAL	286,896	296,417	309,329	309,373	321,290	326,194	339,471

Note: Years 2007-2009 have been rebased and rebenchmarked at the new base year of 2006 and are presented for comparative purposes.

FISIM - Financial Intermediation Services Indirectly Measured

APPENDIX J1

REAL OUTPUT INDEX

SECTOR	2008	BUDGET 2009	REVISED 2009
TOTAL	173.7	181.9	177.7
Sugar	133.7	171.4	138.1
Rice	250.3	232.5	273.2
Livestock	145.9	150.2	149.5
Other Agriculture	186.6	190.4	197.5
Fishing	130.4	130.4	116.7
Forestry	223.5	224.2	222.2
Mining & Quarrying	120.6	118.9	121.5
Manufacturing	115.7	115.7	115.7
Distribution	223.4	231.2	238.1
Transport & Communication	287.5	299.0	293.2
Engineering & Construction	278.5	289.0	282.6
Rent & Dwellings	189.2	192.0	193.0
Financial Services	220.3	229.4	227.2
Other Services	221.3	225.7	227.9
Government	116.1	116.1	116.1

APPENDIX J2

REAL OUTPUT INDEX (REBASED)

SECTOR	REBASED 2008	REBASED 2009	BUDGET 2010	ACTUAL 2010	BUDGET 2011	REVISED 2011	BUDGET 2012
TOTAL	109.1	112.8	117.7	117.7	125.3	124.1	129.1
Agriculture, Fishing and Forestry	97.6	98.9	104.3	101.2	107.6	103.9	106.6
Sugar	87.2	90.1	107.9	85.1	115.2	91.1	96.3
Rice	107.3	117.1	111.7	117.6	123.3	130.5	134.0
Livestock	109.8	113.3	116.5	113.6	112.0	218.9	227.6
Other Agriculture	108.7	110.2	112.5	113.0	115.2	65.6	68.8
Fishing	101.4	90.8	91.3	97.5	97.9	93.2	97.8
Forestry	81.5	83.6	87.8	84.8	83.6	84.8	77.8
Mining & Quarrying	114.6	111.3	116.0	105.2	106.6	125.4	127.7
Bauxite	143.5	96.8	102.4	87.6	99.4	120.9	120.6
Other	108.1	114.5	119.0	109.2	108.2	126.5	129.3
Manufacturing	98.5	102.7	107.0	103.0	110.9	110.0	114.3
Sugar	87.2	90.1	107.9	85.1	115.2	91.1	96.3
Rice	107.3	117.2	111.8	117.6	123.6	130.9	134.3
Other Manufacturing	99.2	101.8	104.9	103.9	104.9	109.0	113.3
Electricity and Water	110.1	114.1	118.0	115.3	115.3	117.7	121.8
Engineering & Construction	109.7	110.3	112.4	122.0	127.7	125.4	133.3
Wholesale and Retail Trade	113.5	124.6	130.8	138.2	143.3	144.5	153.9
Transport & Storage	113.4	112.3	116.4	120.1	124.1	137.2	150.2
Information and Communication	141.8	147.1	154.6	157.4	165.2	159.7	164.5
Financial Services	108.1	119.7	129.3	135.1	136.1	148.2	160.0
Public Administration	101.1	101.1	101.3	101.1	101.1	101.7	101.7
Education	109.2	114.5	119.7	119.7	120.9	127.8	130.1
Health	127.5	152.1	163.5	164.9	166.5	171.2	180.9
Real Estate Activities	107.1	109.3	111.4	111.4	112.6	113.2	115.5
Other Services	134.9	147.4	159.2	156.3	162.5	157.1	157.8

Note: Years 2007-2009 have been rebased and rebenchmarked at the new base year of 2006 and are presented for comparative purposes.

APPENDIX K

**BALANCE OF PAYMENTS
ANALYTIC SUMMARY**

	ACTUAL 2010	BUDGET 2011	REVISED 2011	BUDGET 2012
A Current Account	(247.4)	(385.6)	(373.0)	(325.6)
1.0 Merchandise (Net)	(534.1)	(616.9)	(642.1)	(655.4)
1.1 Exports (f.o.b.)	885.0	922.3	1,128.8	1,291.1
1.1.1 Bauxite	114.2	127.4	133.3	128.5
1.1.2 Sugar	101.5	138.5	123.4	137.1
1.1.3 Rice	151.3	122.4	173.2	181.2
1.1.4 Gold	346.4	341.5	517.1	640.5
1.1.5 Timber	48.5	52.0	39.1	39.8
1.1.6 Other	111.8	125.0	123.5	138.0
1.1.7 Re - exports	11.2	15.5	19.3	25.9
1.2 Imports (c.i.f.)	(1,419.1)	(1,539.2)	(1,771.0)	(1,946.5)
1.2.1 Fuel & Lubricants	(395.5)	(449.7)	(558.8)	(619.3)
1.2.2 Other	(1,023.6)	(1,089.5)	(1,212.1)	(1,327.2)
2.0 Services (Net)	(84.1)	(147.0)	(145.5)	(168.8)
2.1 Factor	12.8	(12.0)	(9.3)	(13.8)
2.2 Non Factor (Net)	(96.9)	(135.0)	(136.2)	(155.0)
3.0 Transfers	370.8	378.3	414.6	498.6
3.1 Official				
3.2 Private	370.8	378.3	414.6	498.6
B Capital Account	339.2	410.0	373.2	462.0
'1.0 Capital Transfers	27.1	20.7	30.1	40.4
'2.0 Medium and Long Term Capital (Net)	309.3	425.2	375.4	446.8
2.1 Non - Financial Public Sector Capital (Net)	39.6	218.0	67.7	85.9
2.1.1 Disbursements	142.0	213.5	206.2	251.2
2.1.2 Amortization	(52.9)	(59.6)	(59.6)	(58.7)
2.1.3 Other	(49.5)	64.1	(79.0)	(106.6)
2.2 Private Sector (Net)	269.7	207.2	307.8	360.9
'3.0 Short Term Capital	2.9	(35.9)	(32.3)	(25.2)
C Errors and Omissions	24.7	0.0	(15.2)	0.0
D OVERALL BALANCE	116.5	24.4	(15.0)	136.3
E Financing	(116.5)	(24.4)	15.0	(136.3)
1.0 Bank of Guyana net foreign assets	(154.9)	(74.6)	(25.4)	(189.9)
2.0 Change in Non-Financial Public Sector Arrears		-	-	-
'3.0 Exceptional Financing	38.4	50.2	40.4	53.6
3.1 Debt Relief	4.3	13.7	3.6	14.3
3.2 Balance of Payments Support	-	-	-	-
3.3 Debt Forgiveness	34.7	37.5	37.7	40.2
3.4 Debt Stock Restructuring	(0.6)	(1.0)	(1.0)	(1.0)

APPENDIX L

MONETARY SURVEY

	December	December	Annual Changes	
	2010 Actual	2011 Preliminary	Nominal	Percent
1.0 Total Money & Quasi Money	233,361.6	270,691.2	37,329.7	16.0
1.1 Money	80,832.1	97,267.7	16,435.7	20.3
1.1.1 <i>Currency</i>	45,999.4	56,868.5	10,869.1	23.6
1.1.2 <i>Demand Deposits</i>	34,832.6	40,399.2	5,566.6	16.0
1.2 Quasi Money	152,529.5	173,423.5	20,894.0	13.7
1.2.1 <i>Time Deposits</i>	19,879.9	22,874.5	2,994.6	15.1
1.2.2 <i>Savings Deposits</i>	132,649.7	150,549.0	17,899.3	13.5
2.0 Domestic Credit (Net)	55,446.5	93,981.2	38,534.7	69.5
2.1 Public Sector (Net)	(41,280.3)	(25,492.6)	15,787.7	(38.2)
2.1.1 <i>Central Govt. (Net)</i>	(8,004.4)	7,196.0	15,200.4	(189.9)
2.1.2 <i>Public Enterprises (Net)</i>	(24,123.3)	(22,267.5)	1,855.8	(7.7)
2.1.3 <i>Other Public Sector (Net)</i>	(9,152.7)	(10,421.1)	(1,268.4)	13.9
2.2 Private Sector	112,333.4	134,637.6	22,304.3	19.9
2.2.1 <i>Agriculture</i>	6,755.2	9,617.9	2,862.8	42.4
2.2.2 <i>Other Manu. & Process.</i>	11,461.4	15,069.4	3,607.9	31.5
2.2.3 <i>Rice Milling</i>	1,399.8	1,605.5	205.7	14.7
2.2.4 <i>Distribution</i>	17,287.4	21,556.2	4,268.8	24.7
2.2.5 <i>Personal</i>	20,505.1	23,289.2	2,784.1	13.6
2.2.6 <i>Mining & Quarrying</i>	2,582.0	2,806.1	224.1	8.7
2.2.7 <i>Other Services</i>	11,400.3	13,912.1	2,511.7	22.0
2.2.8 <i>Real Est. Mortg. loans</i>	33,810.1	40,204.3	6,394.2	18.9
2.2.9 <i>Other</i>	7,132.0	6,576.9	(555.1)	(7.8)
2.3 Financial Insts.	(15,606.6)	(15,163.8)	442.8	(2.8)
3.0 Foreign Assets (Net)	173,121.3	185,083.5	11,962.2	6.9
3.1 Assets	205,860.4	215,901.5	10,041.1	4.9
3.2 Liabilities	(32,739.1)	(30,818.0)	1,921.1	(5.9)
4.0 Other Items (Net)	4,793.8	(8,373.5)	(13,167.2)	(274.7)

Figures: G\$m
Source: Bank of Guyana

Section 4.2
Appendices
Macroeconomic Framework
Appendix L

APPENDIX M

URBAN CONSUMER PRICE INDEX - NEW SERIES (GEORGETOWN)

GROUP	2010	2011											
	Dec	Jan	Feb	Mar	April	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
ALL ITEMS	104.5	104.5	104.8	106.6	107.4	107.1	107.8	107.5	107.6	108.4	108.0	108.1	107.9
FOOD	110.4	109.5	110.3	112.6	113.0	111.7	113.4	113.2	113.5	115.6	114.5	113.5	113.2
CLOTHING	99.3	97.7	98.1	97.2	98.9	98.9	99.3	99.5	99.5	100.5	100.5	101.7	101.8
FOOTWEAR AND REPAIRS	100.5	97.3	99.0	98.0	102.0	102.5	102.8	103.1	103.1	103.1	103.1	103.5	103.5
HOUSING	99.7	99.7	99.8	99.8	100.2	100.5	100.7	100.8	100.7	100.8	100.7	100.5	100.4
FURNITURE	99.2	99.8	99.9	100.0	99.6	99.7	99.8	99.9	100.2	100.8	100.7	100.6	101.1
TRANSPORT & COMMUNICATION	104.8	107.0	107.0	112.3	114.8	115.3	115.2	114.1	113.9	113.8	113.4	115.6	115.5
MEDICAL & PERSONAL CARE	101.4	99.7	99.7	99.7	99.7	99.8	99.8	100.7	100.7	100.7	100.7	100.8	101.3
EDUCATION, RECREATION, CULTURE	102.0	102.7	103.1	103.1	102.9	102.9	102.9	102.5	102.5	102.6	102.6	102.9	98.7
MISC. GOODS & SERVICES	102.0	102.0	102.1	102.6	103.1	103.9	103.8	103.3	103.9	104.7	104.9	107.7	107.0

APPENDIX M

URBAN CONSUMER PRICE INDEX - NEW SERIES (GEORGETOWN)

	OLD SERIES CONCLUDED AT 31st DECEMBER 2009				NEW SERIES COMMENCED 1st JANUARY 2010			
	2006	2007	2008	2009	2009	2010	2011	% Change
	DEC	DEC	DEC	DEC	DEC	DEC	DEC	DEC - DEC
ALL ITEMS	219.2	250.0	265.9	275.6	100.0	104.5	107.9	3.3
FOOD	212.4	256.2	285.9	273.7	100.0	110.4	113.2	2.5
CLOTHING	75.4	86.6	84.7	80.8	100.0	99.3	101.8	2.5
FOOTWEAR AND REPAIRS	66.7	75.5	78.9	73.8	100.0	100.5	103.5	3.0
HOUSING	261.4	277.6	296.5	352.7	100.0	99.7	100.4	0.8
FURNITURE	148.7	161.6	168.9	173.9	100.0	99.2	101.1	1.9
TRANSPORT & COMMUNICATION	285.0	304.7	282.3	293.2	100.0	104.8	115.5	10.2
MEDICAL & PERSONAL CARE	242.0	287.4	292.5	290.3	100.0	101.4	101.3	-0.1
EDUC., RECR. AND CULTL. SERVICE	232.6	270.1	273.6	286.4	100.0	102.0	98.7	-3.2
MISC. GOODS & SERVICES	170.9	209.6	215.6	228.2	100.0	102.0	107.0	4.9

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, 2011.**

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 31/12/2011 ^{1/}	Outstanding Int. Liability at 31/12/2011 ^{2/}	Maximum Committed US\$	Outstanding Liability at 31/12/2011 ^{1/}	Maximum Liability ^{3/}	US\$ Outstanding	New Bilateral Creditor	
		Guyana Transport Services Ltd. (defunct)	Bank of India	1,105,206	54,360	166,236	-	-	-	
Guyana Electricity Corporation (divested)	CDB 7/OR-GU 6/ Lloyds Bank IDB 163/IC-GY 4/ 5/ UK (Elect 1973) UK (Misc Capt)	- - - -	- - - -	- - - -	3,342,407 7,388,457 21,318,476 -	- - - -	- 6,133,871 - 6,682,616 7,140,176	- - - -	- ECGD 8/ - GOUK 8/ GOUK 8/	Erection of 69 KV single circuit transmission lines Purchase of power products from Foster wheeler power Products Rehabilitation of Generation Sets, T&D and interconnected systems Financing for Frequency Conversion Programme
Guyana Power & Light Inc.	GOG/GPL Loan No. 1/2007 10/ GOG/GPL Loan No. 1/2008 10/ GOG/GPL Loan No. 1/2010 10/ GOG/GPL Loan No. 1/2011	- - - - -	- - - - -	- - - - -	3,801,500 31,354,907 39,551,747 18,927,795	3,764,144 32,691,431 23,810,241 18,927,795	- - - - -	- - - - -	- - - - -	Purchase of 10MW of Interim Power Supply Financing of: 20.7MW Power Plant Turnkey Contract and purchase of equipment; Foundation Works at Kingston power Station; 69KV Interconnection of New Power Plant at Kingston to Sophia; 69KV Transmission Link from No 53 Village to Skeldon; Canefield Conversion Power Station Project Financing of: GPL's Infrastructure Development Project for the development and expansion of GPL's high voltage 69kV transmission lines and 69/13.8kV substances, interconnection of the Berbice Interconnected System and the Demerara Interconnected System and installation of a SCADA system. Financing of: 15.6MW Power Plant Turnkey Contract from Wartsila and the purchase of equipment; Land Acquisition, Foundation Works and Associated Charges related to the 15.6MW Power Plant.
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	- - - 611,812	- - - -	- - - -	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 GNGB)	CDB 4/OR-GU; 3/SFR-GU; 2/VTF-GU 4/ 6/ EEC/EIB 4/ IDB 633/SF-GY 4/ IDB 154/IC-GY 4/ 5/	4,000,000 12,430,207 6,000,000 -	- - - -	- - - -	- - - 36,779,768	- - - -	- - - -	- - - -	- - - -	Finance loans to farmers / agricultural enterprises Extension of Credit to Fishing, Forestry & Related Sectors Global Industrial Credit Programme Reactivation/rehabilitation of Sugar, Rice, Manufacturing sub - sectors
Guyana Fisheries Limited(divested)	IDB 390/OC-GY 4/ 5/ Atlas (divested) EEC 2466 GUY/P 6/	- 1,537,214 -	- - -	- - -	15,521,052 -	- -	- 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	246,167	778,048	210,011,280	79,193,610	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, 2011.**

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 31/12/2011 ^{1/}	Outstanding Int. Liability at 31/12/2011 ^{2/}	Maximum Committed US\$	Outstanding Liability at 31/12/2011 ^{1/}	Maximum Liability ^{3/}	US\$ Outstanding	New Bilateral Creditor	
B/F		37,513,849	246,167	778,048	210,011,280	79,193,610	34,028,954	-		
Guyana Pharmaceutical Corporation (divested)	Guthrie Booker TECNO BAGO	189,680 5,117,399	- 4,515,352	- 8,669,717	- -	- -	159,632 -	- -	ECGD 8/ -	Purchase of machinery for soap plant Construction of new pharmaceutical plant
Guyana Sugar Corporation	Tennant Guaranty Ltd. Lloyds Bank Ltd. CDB 9/SFR-GUY CDB 3/SFR-OR-GUY 10/ China (Eximbank) 10/ GOG/GUYSUCO Loan No. 2/2004 10/	5,065,000 - - - -	- - - - -	- - - - -	- - 5,050,000 24,893,000 32,203,028 56,000,000	- - 3,979,212 23,560,199 45,329,381 67,570,105	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 Onlent by GoG to GUYSUCO under Loan No: 1/2003 for the rehabilitation and replacement of pumping units on GUYSUCO's estates Onlent by GoG to GUYSUCO under Loan No: 1/2004 for the expansion & Modernisation of production at Skeldon Estate Onlent by GoG to GUYSUCO under Loan No:1/2005 for the Supply of the Co-generation Plant under the Skeldon Sugar Modernisation Project. (SSMP) Onlent by GoG to GUYSUCO under Loan No:2/2004 for the expansion and modernisation of production at Skeldon Estate.
Guyana National Trading Corporation	Lloyds Bank Ltd.	-	-	-	819,083	-	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/ Boskalis International Power Barge 6/	- 1,202,392 2,597,107 7,369,947 2,086,330	- - - - -	- - - - -	44,745,323 - -	10,224,897 - -	- - - -	- - - -	- - - -	Rehabilitation of bauxite sector Term loans for working capital Purchase of Komatsu bulldozer, wheel - loader, excavator, motor grader, spare - parts and Maruma Workshop equipment 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	- 2,613,154	- -	- -	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	5,135,200	12,060,918	375,902,727	229,857,404	48,320,634	-		

Memorandum Items

- ^{1/} Figures exclude Interest in Arrears.
- ^{2/} Includes Interest in Arrears and Late Interest Arrears.
- ^{3/} Includes Capitalised Late Interest.
- ^{4/} Liabilities assumed and serviced by Central Govt. wef June 1, 1996.
- ^{5/} Figures expressed at the revalued (market-related) exchange rates rather than at the historical exchange rates.
- ^{6/} Includes all loans that are fully matured and paid-off
- ^{7/} UK(CDC) and Cuba loans fully written-off by these creditors as at December 31, 2006.
- ^{8/} 100% of outstanding balances owed to Paris Club creditors written-off as of December 1, 2003. Bilateral agreements were signed in accordance with the Agreed Minute of January 14, 2004.
- ^{9/} Loan fully written-off by the Govt of India under the India Development Initiative of August 25, 2003
- ^{10/} Includes Capitalised Interest.

Notes:

- ^{1/} Amounts are calculated using exchange rates prevailing on 2011/12/30 as quoted from the Financial Times.

APPENDIX N(b)

SUMMARY

OF STATEMENT OF OUTSTANDING LOANS AND CREDITS CONTRACTED BY PUBLIC CORPORATIONS
AND GUARANTEED BY THE GOVERNMENT OF GUYANA, CONTRACTED OR ON-LENT
BY THE GOVERNMENT OF GUYANA AND UTILISED BY PUBLIC CORPORATIONS AS AT 31st DECEMBER, 2011.

A.	MAXIMUM CONTRACTED US\$	OUTSTANDING LIABILITIES US\$
Outstanding Loans and Credits Contracted by a Public Corporation and Guaranteed by the Government of Guyana	74,737,325	17,196,119
B.	MAXIMUM COMMITTED US\$	OUTSTANDING LIABILITIES 1/ US\$
Outstanding Loans and Credits Contracted by the Government of Guyana and utilised by a Public Corporation	375,902,727	229,857,404
C.	MAXIMUM LIABILITIES 3/ US\$	OUTSTANDING LIABILITIES 3/ US\$
Outstanding Liabilities assumed by the Government of Guyana as a result of Paris Club Agreements	48,320,634	0.00
GRAND TOTAL:	498,960,686	247,053,523

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	

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

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 Supenumerary Constabulary
Laboratory Attendant	Watchman and Security Guard
Laboratory Aide	Head Cook
Laboratory Assistant I and II	Cook / Mess Cook
Office Assistant	Kitchen Maid
Senior Office Assistant	Assistant Cook/Maid
Librarian I	Kitchen Assistant
Duplicator Operator	Telephonist I and II
Clerk I (Accounts and General)	Radio Operator
All Rangers	Survey Crew Member
Storekeeper I, II and III	Upholster
Stores Clerk I and II	

B. OFFICE OF THE PRESIDENT AND CABINET

Head Butler	Chambermaid
Butler	Maid
Head Maid	Laundress

APPENDIX P

REVISED LIST OF APPROVED APPOINTMENTS, THE HOLDERS OF WHICH MAY BE ELIGIBLE FOR ANNUAL ALLOWANCES ON RETIREMENT

Other Than Transport and Harbours Department (T and HD)

C. OFFICE OF THE PRIME MINISTER

Personal Attendant to the Prime Minister

D. JUDICIARY

Supernumerary Magistrate who serves as Chairman of an Assessment Committee
Bookbinder

E. MINISTRY OF FOREIGN AFFAIRS

Foreign Service Executive Officer I and II

F. MINISTRY OF HOME AFFAIRS

Positions in the Special Constabulary	Assistant Prison Office
Records Officer	Registration Clerk I
Barrack Labourer	Registration Typist
Prison Mess Cook	Photo Dark Room Technician I and II
Prison Warder	Registration Clerk (Georgetown Hospital)

G. MINISTRY OF AGRICULTURE

Propagator	Market Attendant
Senior Propagator	Sluice Attendant
Nurseryman I, II and III	Crop Reporter I
Pump Operator	Assistant Bee Officer

H. MINISTRY OF INFORMATION

Binder Repairer	Assistant Audio Visual Technician
Negative Filing Clerk	Driver Grip
Assistant Editor	Secretary (Board of Film Censors)

I. PUBLIC SERVICE MINISTRY

Canteen Attendant
Assistant Canteen Attendant

APPENDIX P

REVISED LIST OF APPROVED APPOINTMENTS, THE HOLDERS OF WHICH MAY BE ELIGIBLE FOR ANNUAL ALLOWANCES ON RETIREMENT

Other Than Transport and Harbours Department (T and HD)

J. MINISTRY OF EDUCATION, SOCIAL DEVELOPMENT AND CULTURE

Hostel Assistant
Teacher

K. ATTORNEY GENERAL'S CHAMBER - DEEDS REGISTRY

Vault Attendant

L. ECONOMIC PLANNING

Investigator
Crop Reporter I and II
Assistant Proof Reader

M. MINISTRY OF REGIONAL DEVELOPMENT

Hinterland Development Officer
Craft Production and Design Officer

N. HOUSING

Investigation Officer

O. HEALTH

Senior Laboratory Attendant	Nutrition Auxiliary Worker
Dispensary Assistant	Orthopaedic Shop Assistant
Head and Chief Hospital Attendant	Out-Patients Attendant
Senior Hospital Attendant	Hospital Gateman
Hospital Attendant	Chief Baker
Female Attendant	Baker
Out-Patients Attendant	Bed Maker
Head Laundress I and II	Mortuary Maid
Senior Laundress	Handicraft Aide
Laundress	Farm Attendant
Laundry Operator I and II	Barber

APPENDIX P

REVISED LIST OF APPROVED APPOINTMENTS, THE HOLDERS OF WHICH MAY BE ELIGIBLE FOR ANNUAL ALLOWANCES ON RETIREMENT

Other Than Transport and Harbours Department (T and HD)

O. HEALTH

Nursing Assistant	Head Shoemaker
Midwife	Senior Shoemaker
Senior Nurse Aide	Shoemaker
Nurse Aide	Plaster Technician
Head Hospital Porter	All Printers
Hospital Porter	Compositor
Head Ward Maid	Assistant Compositor
Ward Maid	Binder
Ward Orderly	Assistant Binder
Theatre Orderly	Health Centre Attendant
Head Tailor	Dental Nurse
Tailor	Dental Aide
Head Seamstress I	Physiotherapy Auxiliary
Seamstress	Cab Operator

P. MINISTRY OF WORKS

Assistant Locksmith	Sailor/Cook
Power Plant Operator, Timehri	Dark Room Technician
Electrical Assistant	Vault Clerk
Tug Engineer I and II	Vault Attendant

Q. FINANCE

Customs Guard I and II
Senior Customs Guard

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

APPENDIX Q
LIST OF 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
TECHNICAL OFFICER	12
CO-ORDINATOR, SCHOLARSHIPS	12
PRINCIPAL ASSISTANT SECRETARY (F)	11
PRINCIPAL ASSISTANT SECRETARY (G)	11
ASSISTANT SECRETARY (F)	09
ASSISTANT SECRETARY (G)	09
ASSISSTANT SUPERINTENDENT OF POLICE	09
CHIEF ACCOUNTANT	09
LEGAL OFFICER	09
ACCOUNTANT	08
ADMINISTRATIVE ASSISTANT	06
FIELD AUDITOR	06
PERSONNEL OFFICER II	06
REGISTRY SUPERVISOR	05
COMMUNITY DEVELOPMENT OFFICER	00
ADMINISTRATIVE CLERK	00
COMMUNITY RELATIONS OFFICER	00
DIRECTOR, JOINT INTELLIGENCE CO-ORDINATING COMMITTEE	00
HEAD OF PRESIDENTIAL GUARD	00
ADMINISTRATIVE SECRETARY	00
CABINET MONITORING OFFICER	00
MAIL DESPATCH OFFICER	00
CABINET ADMINISTRATIVE OFFICER	00
CHIEF PARLIAMENTARY AFFAIRS OFFICER	00
SENIOR TECHNICAL	
SYSTEMS DEVELOPMENT CO-ORDINATOR	11
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
SENIOR PHOTOGRAPHER	05
TRANSPORT OFFICER	05
STOREKEEPER II	04
STOCK VERIFIER, OP	04
ART,GRAPHIC, DESIGN & PRODUCTION OFFICER	03
CARPENTER II	03
CARPENTER/JOINER I	03
EQUIPMENT OPERATOR I	03
STOREKEEPER I	03
ELECTRICAL ASSISTANT	02
PAINTER	02
TECHNICIAN	00
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
SECRETARY	04
SENIOR SECRETARY	04
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

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
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
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
VIDEO REVIEWER	00
DOCUMENTATION OFFICER	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
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APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
SUPPLY EXPEDITOR II	02
TELEPHONIST II	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
SENIOR PERSONAL ATTENDANT TO THE PRIME MINISTER	03
PERSONAL ATTENDANT I	02
PERSONAL ATTENDANT II	02
VEHICLE DRIVER	02
CLEANER	01
HANDYMAN	01
HOUSEHOLD SERVICE WORKER	01
MAID	01
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
DIRECTOR, OFFICE OF THE BUDGET	13
DEPUTY FINANCE SECRETARY	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
AUDIT MANAGER	10
ASSISTANT SECRETARY (F)	09
ASSISTANT SECRETARY (G)	09
SENIOR PERSONNEL OFFICER	09
AUDIT SUPERVISOR	09
ACCOUNTANT	08
AUDITOR	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 & FINANCIAL ANALYST II	10
BUDGET OFFICER II	09
ECONOMIC/FINANCIAL ANALYST	09
ECONOMIC & FINANCIAL ANALYST I	09
TECHNICAL ASSISTANT	09
DESK OFFICER II	08
DEBT MANAGEMENT OFFICER	07
DESK OFFICER I	07
BUDGET OFFICER I	06
OTHER TECHNICAL & CRAFT SKILLED	
VALUATION OFFICER	08
ASSISTANT VALUATION OFFICER	06
ASSISTANT ACCOUNTANT	05
PERSONNEL OFFICER I	05
STOREKEEPER II	04
VALUATION FIELD OFFICER	04
RESEARCH ASSISTANT I	03
VALUATION FIELD ASSISTANT	03
VALUATION DRAUGHTSMAN II	00
VALUATION DRAUGHTSMAN IV	00

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
VALUATION FIELD INSPECTOR	00
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
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
<u>PROGRAMME 2</u>	
	<u>Accountant General's Department</u>
	ADMINISTRATIVE
ACCOUNTANT GENERAL	13
DEPUTY ACCOUNTANT GENERAL	12
HEAD, INFORMATION SYSTEMS	12
SUPERNUMERARY DEPUTY ACCOUNTANT GENERAL	12
ASSISTANT ACCOUNTANT GENERAL	11
SYSTEMS DEVELOPMENT CO-ORDINATOR	11
SYSTEMS ADMINISTRATOR	10
CHIEF ACCOUNTANT	09
MANAGER, DATA PROCESSING UNIT	09
JUNIOR FINANCIAL ANALYST	09
ACCOUNTANT	08
SYSTEMS SUPPORT OFFICER	05
SENIOR TECHNICAL	
SYSTEMS ANALYST	07
OTHER TECHNICAL & CRAFT SKILLED	
LOCKSMITH	06
SUPERVISOR, COMPUTER ROOM	06
SUPERVISOR, DATA MANAGEMENT SECTION	06
ASSISTANT ACCOUNTANT	05
PROGRAMMER	05
SENIOR CONTROL OPERATOR	04
SENIOR KEY PUNCH OFFICER	04
COMPUTER OPERATOR	03
KEY PUNCH OPERATOR	03
OPERATOR CONTROL BRANCH	02
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
ACCOUNTS CLERK II	02
CLERK/STENOGRAPHER I	02
TYPIST CLERK I	02
TYPIST CLERK II	02
SEMI SKILLED OPERATIVES & UNSKILLED	
VEHICLE DRIVER	02
<u>AGENCY 04</u>	
<u>PROGRAMME 1</u>	<u>MINISTRY OF FOREIGN AFFAIRS</u>
	Ministry Administration

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
ADMINISTRATIVE	
DIRECTOR GENERAL	14
CHIEF ADMINISTRATIVE OFFICER	13
DIRECTOR	13
PRINCIPAL ASSISTANT SECRETARY (F)	11
PRINCIPAL ASSISTANT SECRETARY (G)	11
PRINCIPAL PERSONNEL OFFICER	11
SENIOR FOREIGN SERVICE OFFICER II	11
SENIOR LEGAL OFFICER	11
LEGAL OFFICER	10
SENIOR FOREIGN SERVICE OFFICER I	10
FOREIGN SERVICE OFFICER III	09
REMIGRATION OFFICER	09
SENIOR PERSONNEL OFFICER	09
ACCOUNTANT	08
FOREIGN SERVICE OFFICER II	07
FOREIGN SERVICE OFFICER I	06
PERSONNEL OFFICER II	06
SENIOR REGISTRY SUPERVISOR	06
PROTOCOL OFFICER	05
REGISTRY SUPERVISOR	05
LIBRARIAN IV	04
SENIOR TECHNICAL	
SYSTEMS DEVELOPMENT CO-ORDINATOR	11
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
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
GARDENER	00

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
<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	09
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 III	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
CLERK/STENOGRAPHER I	02
CLERK/STENOGRAPHER II	02
SENIOR CLERICAL ASSISTANT	02
STORES CLERK I	02
TELEPHONIST I	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
ACCOUNTS CLERK	00
ACCOUNTS CLERK/RECEPTIONIST	00
BILINGUAL SECRETARY	00
BILINGUAL TYPIST/RECEPTIONIST	00
CLERICAL ASSISTANT	00
CONSULAR OFFICER	00
INTERPRETER	00
RECEPTIONIST/TYPIST	00
TRANSLATOR	00
ACCOUNTS CLERK/TELEPHONIST	00
RECEPTIONIST CLERK	00
SEMI SKILLED OPERATIVES & UNSKILLED	
CLEANER	01
SECURITY GUARD	01
CHAUFFEUR	00
GARDENER	00
SECURITY GUARD (FOREIGN AFFAIRS MISSION)	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	13
LEGAL OFFICER	09
ACCOUNTANT	08
REGISTRY SUPERVISOR	05
SENIOR TECHNICAL	
SYSTEMS ADMINISTRATOR	10
SENIOR FOREIGN TRADE OFFICER	09
FOREIGN TRADE OFFICER	07
SYSTEMS ANALYST	07
FOREIGN TRADE POLICY ANALYST	00
LEGAL DRAFTSMAN	00
OTHER TECHNICAL & CRAFT SKILLED	

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
RESEARCH ASSISTANT I	03
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
TELEPHONIST I	02
STORES CLERK I	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVE & UNSKILLED	
CLEANER	01
<u>AGENCY 07</u>	
<u>PROGRAMME 1</u>	
<u>PARLIAMENT OFFICE</u>	
<i>National Assembly</i>	
ADMINISTRATIVE	
CHIEF ADMINISTRATIVE OFFICER	13
PRINCIPAL ASSISTANT SECRETARY (F)	11
SYSTEMS DEVELOPMENT CO-ORDINATOR	11
CHIEF EDITOR	11
CLERK OF COMMITTEES	10
LEGAL OFFICER	09
SENIOR PERSONNEL OFFICER	09
ACCOUNTANT	08
PUBLIC RELATIONS OFFICER	07
ASSISTANT CLERK OF COMMITTEES	07
ADMINISTRATIVE ASSISTANT	06
PERSONNEL OFFICER II	06
REGISTRY SUPERVISOR	05
HEAD OF COMMITTEES DIVISION	00
ASSISTANT HEAD OF COMMITTEES DIVISION	00
DOCUMENTATION & PREPARATION OFFICER	00
ASSISTANT CLERK OF THE NATIONAL ASSEMBLY	00
SENIOR TECHNICAL	
DOCUMENTATION & RESEARCH OFFICER	12
EXPENDITURE PLANNING & MANAGEMENT ANALYST II	10
DOCUMENTATION & PREPARATION ASSISTANT	10
RESEARCH & ANALYTICAL ASSISTANT	10
TABLE OFFICER	09
SENIOR EDITOR	09
JUNIOR EDITOR	08
AUDIO TECHNICIAN	07
PRE-PRESS TECHNICIAN	07
OTHER TECHNICAL & CRAFT SKILLED	
SYSTEMS DEVELOPMENT OFFICER	09
REPORTER	07
ASSISTANT ACCOUNTANT	05
PARLIAMENTARY REPORTER II	04
STOREKEEPER II	04
LIBRARIAN III	03
RESEARCH/STATISTICAL ASSISTANT II	03
ELECTRICAL ASSISTANT	02
LIBRARIAN I	02
TECHNICIAN	00
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
CLERK III (G)	03
WORD PROCESSING OPERATOR I	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
RECEPTIONIST	02
SENIOR OFFICE ASSISTANT	02
STORES CLERK/EXPEDITOR	02
SUPPLY EXPEDITOR I	02
TELEPHONIST I	02
TYPIST CLERK I	02

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
TYPYST 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	09
ASSISTANT ACCOUNTANT	05
PERSONNEL OFFICER I	05
SYSTEMS SUPPORT OFFICER	05
RESEARCH ASSISTANT I	03
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
ENQUIRY OFFICER	04
ACCOUNTS CLERK II	02
CLERK II (G)	02
SENIOR OFFICE ASSISTANT	02
TELEPHONIST I	02
TYPYST CLERK I	02
TYPYST 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

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
CLERK III (G)	03
TYPIST CLERK III	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
RECEPTIONIST	02
TYPIST CLERK I	02
TYPIST CLERK II	02
RECORDS CLERK	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>
ADMINISTRATIVE	
PERMANENT SECRETARY	14
DEPUTY PERMANENT SECRETARY	13
SENIOR TECHNICAL	
SPECIAL PROJECTS OFFICER	10
CO-ORDINATOR, HEALTH PROGRAMME	10
CO-ORDINATOR, EDUCATION PROGRAMME	10
ENGINEER	09
OTHER TECHNICAL & CRAFT SKILLED	
SYSTEMS DEVELOPMENT OFFICER	09
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
CLERK II (G)	02
REGISTRATION CLERK 1	02
<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

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
STOREKEEPER I	03
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
CLERK III (G)	03
TYPIST CLERK III	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
RADIO OPERATOR I	02
RADIO OPERATOR II	02
STORES CLERK II	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
DRIVER/MECHANIC	03
VEHICLE DRIVER	02
CLEANER	01
HANDYMAN	01
<u>PROGRAMME 3</u>	
<u>Regional Development</u>	
ADMINISTRATIVE	
CHIEF REGIONAL DEVELOPMENT OFFICER	12
PRINCIPAL REGIONAL DEVELOPMENT OFFICER	11
PRINCIPAL MUNICIPAL SERVICES OFFICER	09
SENIOR REGIONAL DEVELOPMENT OFFICER	08
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>PROGRAMME 1</u>	
<u>PUBLIC SERVICE MINISTRY</u>	
<u>Public Service Management</u>	
ADMINISTRATIVE	
PERMANENT SECRETARY	14
DEPUTY PERMANENT SECRETARY	13
CHIEF PERSONNEL OFFICER	12
HEAD, INFORMATION SYSTEMS	12
PRINCIPAL MANAGEMENT SERVICES OFFICER	11
PRINCIPAL PERSONNEL OFFICER (OPERATIONS)	11
PRINCIPAL PERSONNEL OFFICER (POLICY)	11
SYSTEMS DEVELOPMENT CO-ORDINATOR	11
MANAGER, DEVELOPMENT & OPERATIONS	10
MANAGER, SCHOLARSHIPS SECTION	10
MANAGER, TRAINING ADMINISTRATION	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

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
STAFF NURSE	06
WELFARE OFFICER	06
HOUSE MOTHER/HOUSE FATHER	06
PERSONNEL OFFICER I	05
STOREKEEPER II	04
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
RADIO OPERATOR I	02
RECEPTIONIST	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
HEAD COOK	05
NURSING ASSISTANT	04
DRIVER/MECHANIC	03
COOK	02
LAUNDRESS	02
VEHICLE DRIVER	02
ASSISTANT CARETAKER	01
CARETAKER	01
CLEANER	01
HANDYMAN	01
HOUSEHOLD SERVICE WORKER	01
KITCHEN ASSISTANT	01
CRAFT SHOP ATTENDANT	01
ASSISTANT COOK/MAID	01
SENIOR CRAFT SHOP ATTENDANT	00
AGENCY 21 PROGRAMME 1	
MINISTRY OF AGRICULTURE Ministry Administration	
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
ADMINISTRATIVE OFFICER	09
ASSISTANT SECRETARY (F)	09
ASSISTANT SECRETARY (G)	09
CHIEF ACCOUNTANT	09
SENIOR PERSONNEL OFFICER	09
ACCOUNTANT	08
FIELD AUDITOR	06
PERSONNEL OFFICER II	06
SENIOR REGISTRY SUPERVISOR	06
REGISTRY SUPERVISOR	05
SENIOR TECHNICAL	
CHIEF AGRICULTURAL PLANNER	12
PLANNER IV	11
ANALYTICAL SCIENTIFIC OFFICER	09
ENGINEER	09
ENGINEER (CIVIL)	09
EXPENDITURE PLANNING & MANAGEMENT ANALYST I	09
ENGINEER (TELECOMMUNICATION)	09
PLANNER II	07
PLANNER I	06
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

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
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/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
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

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
<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
DEPUTY CHIEF HYDROMETEOROLOGICAL OFFICER	12
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
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>PROGRAMME 1</u>	
<u>MINISTRY OF TOURISM, INDUSTRY & COMMERCE</u>	
<u>Main Office</u>	
ADMINISTRATIVE	

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
PERMANENT SECRETARY	14
DEPUTY PERMANENT SECRETARY	13
CHIEF ACCOUNTANT	09
ADMINISTRATOR	09
ADMINISTRATIVE ASSISTANT	06
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

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
CLERICAL & OFFICE SUPPORT	
ACCOUNTS CLERK III	03
CLERK III (G)	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
DATA CLERK	02
SENIOR OFFICE ASSISTANT	02
TELEPHONIST II	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</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	
EXPENDITURE PLANNING & MANAGEMENT ANALYST I	09
SUPPLY OFFICER	06

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
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
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
CLERK III (G)	03
TYPIST CLERK III	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
SENIOR OFFICE ASSISTANT	02
STORES CLERK I	02
STORES CLERK II	02
SUPPLY EXPEDITOR I	02
TELEPHONIST I	02
TELEPHONIST II	02
TYPIST CLERK 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 (ELECTRICIAL)	09
SENIOR MECHANICAL SUPERINTENDENT	08
SUPERINTENDENT OF WORKS I	07
OTHER TECHNICAL & CRAFT SKILLED	
ELECTRICAL INSPECTOR	07
ELECTRICAL TECHNICAL OFFICER	06
CARPENTER FOREMAN	05
ELECTRICAL TECHNICIAN	05
SENIOR TRAFFIC TECHNICIAN	05
DRAUGHTSMAN	04
ELECTRICIAN I	04
ENGINEERING TECHNICAL ASSISTANT II	04
STOREKEEPER II	04
ASSISTANT DRAUGHTSMAN	03
AUTO ELECTRICIAN II	03
CARPENTER II	03
CARPENTER/JOINER I	03
EQUIPMENT OPERATOR 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	

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
CONFIDENTIAL SECRETARY	05
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
SERVICEMAN	02
TOOLROOM ATTENDANT	02
VEHICLE DRIVER	02
CLEANER	01
LABOURER I	01
LABOURER II	01
<u>PROGRAMME 3</u>	
<u>Communication & Transport</u>	
ADMINISTRATIVE	
DIRECTOR OF CIVIL AVIATION	14
CHIEF TRANSPORT PLANNING OFFICER	12
DEPUTY DIRECTOR OF CIVIL AVIATION	12
SUPERNUMERARY DEPUTY DIRECTOR OF CIVIL AVIATION	12
AIRPORT MANAGER	11
AVIATION INSPECTOR	11
SENIOR TRANSPORT PLANNING OFFICER	11
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
WELDER I	03
PAINTER	02
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK II	02
CHECKER	02
SUPPLY EXPEDITOR I	02
SUPPLY EXPEDITOR II	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
HEAVY DUTY VEHICLE DRIVER, MOPWC	03
LABOUR FOREMAN	03
VEHICLE DRIVER	02
AIRPORT ATTENDANT I	01
LABOURER I	01
LABOURER II	01

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
<u>AGENCY 41</u>	
<u>PROGRAMME 1</u>	
<u>MINISTRY OF EDUCATION</u>	
<u>Main Office</u>	
ADMINISTRATIVE	
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
SENIOR TECHNICAL	
INFORMATION COMMUNICATION TECHNOLOGY SPECIALIST	12
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
TYPIST CLERK I	02
<u>PROGRAMME 2</u>	
<u>National Education Policy- Implementation & Supervision</u>	
ADMINISTRATIVE	
CHIEF SCHOOLS WELFARE OFFICER	12
REGIONAL ADMINISTRATIVE OFFICER	10
ADMINISTRATIVE ASSISTANT	06
SENIOR EDUCATION OFFICER	00
ASSISTANT CHIEF EDUCATION OFFICER (SPECIAL EDUCATION)	00
CO-ORDINATOR, REGIONAL EDUCATION DEVELOPMENT	00
HINTERLAND CO-ORDINATOR	00
SENIOR TECHNICAL	
CHIEF EDUCATION OFFICER	14
DEPUTY CHIEF EDUCATION OFFICER	13
ASSISTANT CHIEF EDUCATION OFFICER	12
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
PRINCIPAL ASSISTANT SECRETARY (F)	11
PRINCIPAL ASSISTANT SECRETARY (G)	11
PRINCIPAL PERSONNEL OFFICER	11
SYSTEMS DEVELOPMENT CO-ORDINATOR	11
HUMAN RESOURCE MANAGER	11
REGIONAL ADMINISTRATIVE OFFICER	10
ASSISTANT SECRETARY (F)	09
ASSISTANT SECRETARY (G)	09
CHIEF ACCOUNTANT	09
SENIOR PERSONNEL OFFICER	09
ACCOUNTANT	08
CO-ORDINATOR, BOOK DISTRIBUTION UNIT	07
ADMINISTRATIVE ASSISTANT	06
ASSISTANT CO-ORDINATOR, BOOK DISTRIBUTION	06
FIELD AUDITOR	06
PERSONNEL OFFICER II	06
SENIOR REGISTRY SUPERVISOR	06
REGISTRY SUPERVISOR	05
PROCUREMENT OFFICER	04

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
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, MOECD	10
EXPENDITURE PLANNING & MANAGEMENT ANALYST II	10
SYSTEMS ADMINISTRATOR	10
EXPENDITURE PLANNING & MANAGEMENT ANALYST I	09
SENIOR PLANNING OFFICER	09
SENIOR SUPERINTENDENT OF WORKS	08
PLANNING OFFICER	07
STATISTICIAN	07
SUPERINTENDENT OF WORKS I	07
SUPERINTENDENT OF WORKS II	07
SYSTEMS ANALYST	07
OTHER TECHNICAL & CRAFT SKILLED	
SYSTEMS DEVELOPMENT OFFICER	09
ASSISTANT ACCOUNTANT	05
ASSISTANT FIELD AUDITOR	05
ELECTRICAL TECHNICIAN	05
PERSONNEL OFFICER I	05
SECURITY OFFICER	05
TRANSPORT OFFICER	05
SYSTEMS SUPPORT OFFICER	05
STATISTICAL OFFICER	04
STOCK VERIFIER	04
STOREKEEPER II	04
STOREKEEPER III	04
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 II	02
TELEPHONIST I	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
DRIVER/MECHANIC	03
PORTER	02
VEHICLE DRIVER	02
CLEANER	01
HANDYMAN	01
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, NCERD	10
ADMINISTRATOR, CPCE	10

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
NATIONAL LITERACY CO-ORDINATOR	10
REGIONAL ADMINISTRATIVE OFFIER	10
ADMINISTRATOR, ALLIED ARTS	09
CO-ORDINATOR, SCHOOLS LIBRARIES DIVISION	09
LITERACY SUPPORT SPECIALIST	09
ASSISTANT SUPERINTENDENT OF EXAMINATIONS	07
PUBLIC RELATIONS OFFICER	07
ADMINISTRATIVE ASSISTANT, LITERACY UNIT	06
REGISTRY SUPERVISOR	05
DEPUTY CO-ORDINATOR, DISTANCE EDUCATION & INFORMATION UNIT	00
SENIOR TECHNICAL	
CHIEF TEST DEVELOPMENT OFFICER	12
CURRICULUM DEVELOPMENT OFFICER	12
SENIOR SUBJECT SPECIALIST	10
SENIOR TEST DEVELOPMENT OFFICER	10
SENIOR PHYSICAL EDUCATION OFFICER	10
TEST DEVELOPMENT OFFICER II	09
PHYSICAL EDUCATION OFFICER	09
CURRICULUM SUBJECT SPECIALIST	08
EDUCATION METHODOLOGY TUTOR	08
REGIONAL LITERACY CO-ORDINATOR	08
CO-ORDINATOR, ALLIED ARTS	07
MATERIALS PRODUCTION OFFICER	06
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
HEAD, MULTI-MEDIA CENTRE	12
CO-ORDINATOR, HOME ECONOMICS & CRAFT	11
CHIEF CRAFT PRODUCTION & DESIGN OFFICER	10
REGISTRY SUPERVISOR	05
SENIOR TECHNICAL	

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
SCHOOLS INSPECTOR	11
EDUCATION OFFICER I	10
EDUCATION OFFICER II	10
GUIDANCE & COUNSELING OFFICER	08
WEBMASTER	06
OTHER TECHNICAL & CRAFT SKILLED	
DISTANCE EDUCATION PRODUCER	07
SENIOR CRAFT PRODUCTION & DESIGN OFFICER	07
EDUCATION WELFARE OFFICER	06
CRAFT PRODUCTION & DESIGN OFFICER I	05
CRAFT PRODUCTION & DESIGN OFFICER II	05
ASSISTANT ACCOUNTANT	05
LABORATORY ASSISTANT II	04
STOREKEEPER II	04
STOREKEEPER III	04
TECHNICIAN (AUDIO VISUAL, RADIO & TV)	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 & SPORT</u>	
<i>Ministry Administration</i>	
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	

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
ASSISTANT ACCOUNTANT	05
PERSONNEL OFFICER I	05
ELECTRICIAN I	04
STOREKEEPER II	04
STOCK VERIFIER	04
CARPENTER 1	03
DATA PROCESSING OPERATOR I	03
DATA PROCESSING OPERATOR 11	03
MASON	03
PLUMBER	03
ELECTRICAL ASSISTANT	02
PAINTER	02
INSPECTING OFFICER	00
INTERNAL SECURITY OFFICER	00
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/DISPATCHER (BOOK DISTRIBUTION)	03
COOK	02
VEHICLE DRIVER	02
BRUSH CUTTER OPERATOR	01
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
CO-ORDINATOR, DANCE	09
ACCOUNTANT	08
ADMINISTRATIVE MANAGER, NATIONAL CULTURAL CENTRE	08
ASSISTANT DIRECTOR	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

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
OTHER TECHNICAL & CRAFT SKILLED	
ANTHROPOLOGICAL TECHNICIAN	08
TECHNICAL SUPERVISOR, NATIONAL CULTURAL CENTRE	06
HOUSE ELECTRICIAN	05
SENIOR LIGHT OPERATOR	05
SENIOR STAGE SUPERVISOR	05
SOUND ENGINEER	05
LIGHT OPERATOR I	04
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
LIBRARIAN II	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
PHARMACY ASSISTANT	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
PROGRAMME 3	<u>Youth</u>
ADMINISTRATIVE	
CHIEF SOCIAL WORKER (YOUTH)	12
FIELD OFFICER	00
ASSISTANT FIELD OFFICER	00
EXECUTIVE 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
PROGRAMME 4	<u>SPORTS</u>
ADMINISTRATIVE	

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
DIRECTOR OF SPORTS	10
ADMINISTRATOR	09
ACCOUNTANT	08
ASSISTANT DIRECTOR OF SPORTS	08
HEAD COACH	07
ADMINISTRATIVE ASSISTANT	06
SO-ORDINATOR, SWIMMING	00
OTHER TECHNICAL & CRAFT SKILLED	
SUPERINTENDENT OF THE GYMNASIUM	06
ELECTRICAL TECHNICIAN	05
SPORTS ORGANISER	05
INSTRUCTOR (SWIMMING)	05
COACH	04
SUPERINTENDENT OF NATIONAL SPORTS HALL	03
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK II	02
STORES CLERK I	02
SUPPLY EXPEDITOR I	02
TYPIST CLERK I	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
CARETAKER, NATIONAL SPORTS HALL	03
LIFEGUARD	03
GROUNDSMAN	02
VEHICLE DRIVER	02
CARETAKER I	01
CLEANER	01
HANDYMAN	01
LABOURER I	01
POOL ATTENDANT	01
<u>PROGRAMME 5</u> <u>YOUTH ENTREPRENEURIAL SKILLS TRAINING</u>	
ADMINISTRATIVE	
ADMINISTRATOR	10
SENIOR TRAINING OFFICER	09
ADMINISTRATIVE ASSISTANT	06
INSTRUCTOR 1	05
ASSISTANT INSTRUCTOR	00
SUPERVISOR, CROPS & LIVESTOCK	00
SUPERVISOR, CARIFESTA SPORTS COMPLEX	00
SUPERVISOR, SMYTHFIELD DROP-IN CENTRE	00
SUPERVISOR, SOPHIA TRAINING CENTRE	00
SUPERVISOR, TECHNICAL SERVICES	00
SENIOR TECHNICAL	
MEDEX	08
INSTRUCTOR	07
OTHER TECHNICAL & CRAFT SKILLED	
SOCIAL WORKER	07
STAFF NURSE	06
SUPERVISOR, FOOD SERVICES	06
SPORTS ORGANISER	05
STOREKEEPER II	04
DORMITORY SUPERVISOR	04
CARPENTER I	03
MASON	03
PLUMBER	03
SEAMSTRESS	03
POWER PLANT OPERATOR	02
INTERNAL SECURITY OFFICER	00
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
CLERK II (G)	02
STORES CLERK I	02
SUPPLY EXPEDITOR II	02
TYPIST CLERK I	02
SEMI SKILLED OPERATIVES & UNSKILLED	

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
NURSING ASSISTANT	04
HEAVY DUTY VEHICLE DRIVER	03
PUMP OPERATOR	03
COOK	02
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
RESEARCH OFFICER	08

SENIOR TECHNICAL

EXPENDITURE PLANNING & MANAGEMENT ANALYST II	10
ENGINEER	09
EXPENDITURE PLANNING & MANAGEMENT ANALYST I	09

CLERICAL & OFFICE SUPPORT

CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
TYPIST CLERK I	02
OFFICE ASSISTANT	01

SEMI SKILLED OPERATIVES & UNSKILLED

VEHICLE DRIVER	02
CLEANER	01

AGENCY 46
PROGRAMME 1

GEORGETOWN PUBLIC HOSPITAL CORPORATION
Public Hospital

ADMINISTRATIVE

CHIEF EXECUTIVE OFFICER	13
MEDICAL SUPERINTENDENT	13
DIRECTOR, ADMINISTRATIVE SERVICES	12
DIRECTOR, FINANCE & GENERAL SERVICES	12
DIRECTOR, MEDICAL & PROFESSIONAL SERVICES	12
HOSPITAL ADMINISTRATOR	12
ASSISTANT HOSPITAL ADMINISTRATOR	11
MANAGER, MEDICAL RECORDS	11
MATRON I	11
MATRON II	11
LIBRARIAN V	09
SENIOR PERSONNEL OFFICER	09
CHIEF SECURITY OFFICER	06
PERSONNEL OFFICER II	06
PUBLIC RELATIONS ASSISTANT	06
MEDICAL RECORDS SUPERVISOR	05

SENIOR TECHNICAL

CHIEF OF MEDICINE	12
CHIEF OF OBSTETRICS & GYNAECOLOGY	12
CHIEF OF SURGERY	12
DIRECTOR OF CLINICAL LABORATORY	12
HEAD OF DIVISION	12
ANAESTHETIST	11
ANAESTHETIST (SUPERNUMERARY)	11
EMERGENCY ROOM OFFICER	11
OBSTETRICIAN & GYNAECOLOGIST	11
OPHTHALMOLOGIST	11
PAEDIATRIC SURGEON	11
PAEDIATRICIAN	11
PATHOLOGIST	11
PHYSICIAN	11
PRINCIPAL RADIOGRAPHER	11

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
PSYCHIATRIST	11
RADIOTHERAPIST	11
SENIOR ANAESTHETIST	11
SENIOR OBSTETRICIAN & GYNAECOLOGIST	11
SENIOR OPHTHALMOLOGIST	11
SENIOR PATHOLOGIST	11
SENIOR PHYSICIAN	11
SENIOR PSYCHIATRIST	11
SENIOR RADIOLOGIST & THERAPY OFFICER	11
SENIOR SURGEON	11
SURGEON	11
LABORATORY SUPERINTENDENT	10
MEDICAL OFFICER	10
MEDICAL REGISTRAR	10
SENIOR DEPARTMENTAL SISTER	10
SUPERINTENDENT OF PHARMACY	10
THEATRE SUPERVISOR	10
CHIEF BIO-MEDICAL MAINTENANCE OFFICER	09
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
ADMINISTRATIVE ASSISTANT	06
FIELD AUDITOR	06
PERSONNEL OFFICER II	06

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
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
EXPENDITURE PLANNING & MANAGEMENT ANALYST I	09
REGISTRAR, PHARMACY & POISONS BOARD	09
SENIOR DRUGS INSPECTOR	08
SENIOR FOOD INSPECTOR	08
DRUGS INSPECTOR	07
FOOD INSPECTOR	07
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
RECORDS CLERK	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
ENVIRONMENTAL HEALTH ASSISTANT	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
PROGRAMME 2	
<u>Disease Control</u>	
ADMINISTRATIVE	
DIRECTOR OF COMMUNICABLE DISEASES	13
ADMINISTRATIVE MANAGER	12
OFFICE MANAGER, AIDS PROGRAMME	09
ADMINISTRATIVE MANAGER, COMMUNICABLE DISEASES	09
ADMINISTRATIVE ASSISTANT	06

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
FIELD INSPECTOR (MCS)	00
TUBERCULOSIS FIELD SUPERVISOR	00
SENIOR TECHNICAL	
DIRECTOR OF GENITO URINARY MEDICINE (GUM) CLINIC	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
SOCIAL WORKER (HEALTH)	07
STATISTICIAN	07
VETERINARY PUBLIC HEALTH INSPECTOR	07
VETERINARY PUBLIC HEALTH INSPECTOR (PORT)	07
SOCIAL WORKER (GENITO URINARY MEDICINE 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
PATIENT CARE ASSISTANT	02
CLEANER	01
MAID	01
PROGRAMME 3	
<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
MATERNAL & CHILD HEALTH OFFICER	12
PRINCIPAL DENTAL SURGEON	12
CO-ORDINATOR, DENTAL TRAINING SCHOOL	11

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
ORAL MAXILLO-FACIAL SURGEON	11
PUBLIC HEALTH NUTRITIONIST	11
DENTAL SURGEON	10
NUTRITIONIST	10
PRINCIPAL ENVIRONMENTAL HEALTH OFFICER	10
SENIOR DENTAL SURGEON	10
SENIOR HEALTH VISITOR	10
NUTRITION SURVEILLANCE OFFICER	09
HEALTH VISITOR	09
CO-ORDINATOR, SUBSTANCE ABUSE PREVENTION	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 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	
DENTAL MECHANIC	03
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 ASSISTANT	06

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION		SALARY SCALE
	SENIOR TECHNICAL	
CO-ORDINATOR, HEALTH PROMOTION		12
CHIEF MEDEX		10
MEDICAL OFFICER		10
MEDICAL REGISTRAR		10
FACILITIES MANAGER		10
CO-ORDINATOR, INDIGENOUS PEOPLE'S COMMUNITIES		10
ENGINEER (CIVIL)		09
HEALTH VISITOR		09
SENIOR MEDEX		09
MEDEX		08
	OTHER TECHNICAL & CRAFT SKILLED	
STAFF NURSE/MIDWIFE		07
ANAESTHETIST NURSE		07
DENTIST EXTENDER		06
STAFF NURSE		06
ELECTRICAL TECHNICIAN		05
MIDWIFE		05
BIO-MEDICAL MAINTENANCE TECHNICIAN I		04
MULTI-PURPOSE TECHNICIAN		04
	CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY		05
RECEPTIONIST		02
STATISTICAL CLERK I		02
STATISTICAL CLERK II		02
TYPIST CLERK I		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
PATIENT CARE ASSISTANT (PYSCHIATRIC)		02
CLEANER		01
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		00
	SENIOR TECHNICAL	
DIRECTOR HEALTH SCIENCES EDUCATION		13
SENIOR HEALTH EDUCATION OFFICER		11
SENIOR NURSING TUTOR		10
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

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
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
BLOOD DONOR RECRUITMENT OFFICER	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
TRAUMATOLOGY TECHNOLOGIST	08
PHARMACIST	07
RADIOGRAPHER	07
OTHER TECHNICAL & CRAFT SKILLED	
MEDICAL TECHNOLOGIST	07
STAFF NURSE	06
MEDICAL LABORATORY TECHNICIAN	06
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
VEHICLE DRIVER	02
CLEANER	01
LABORATORY ATTENDANT	01
MAID	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 OF PHYSIOTHERAPY	10
SENIOR PHYSIOTHERAPIST	08
WARD SISTER	08
SENIOR AUDIOLOGICAL PRACTITIONER	08
OCCUPATIONAL THERAPIST	07
PHYSIOTHERAPIST	07
SPEECH THERAPIST	07
SOCIAL WORKER (HEALTH)	07
OTHER TECHNICAL & CRAFT SKILLED	
SUPERVISOR, FOOD SERVICES	06
REHABILITATION ASSISTANT	06
AUDIOLOGICAL PRACTITIONER I	06
AUDIOLOGICAL PRACTITIONER II	06
MIDWIFE	05
EAR MOULD TECHNICIAN	04
ELECTRONIC TECHNICIAN	04
ORTHOPAEDIC TECHNICIAN	04
STOREKEEPER II	04
AUDIOLOGY LABORATORY TECHNICIAN	04
AUDIOLOGICAL PRACTITIONER TRAINEE	02
CLERICAL & OFFICE SUPPORT	
RECEPTIONIST	02
STORES CLERK 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	
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	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
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 & SOCIAL SERVICES OFFICER	12
DIRECTOR OF CHILDREN SERVICES	12
ADMINISTRATOR, WOMEN'S AFFAIRS BUREAU	11
ASSISTANT HOSPITAL ADMINISTRATOR	11
PRINCIPAL REGIONAL DEVELOPMENT OFFICER	11
ASSISTANT CHIEF PROBATION & SOCIAL SERVICES OFFICER	11
ADMINISTRATOR, MEN'S AFFAIRS BUREAU	11
DEPUTY DIRECTOR (OPERATION)	11
DEPUTY DIRECTOR (DEVELOPMENT)	11
LEGAL COUNSEL	10
MANAGER (ADOPTION)	10

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
MANAGER (CHILD ABUSE INTAKE)	10
MANAGER (FOSTER CARE)	10
ADMINISTRATIVE OFFICER (CHILDREN'S HOME)	09
ADMINISTRATIVE OFFICER (DEVELOPMENT MONITORING & EVALUATION)	09
SUPERVISOR, HOUSE SERVICES (SOPHIA CENTRE)	09
DATABASE ADMINISTRATOR	09
SENIOR REGIONAL DEVELOPMENT OFFICER (CO-OPS.)	08
REGIONAL DEVELOPMENT OFFICER (CO-OPS.)	07
SENIOR TECHNICAL	
SYSTEMS DEVELOPMENT CO-ORDINATOR	11
PHYSCHOLOGIST	10
SYSTEMS DEVELOPMENT OFFICER	09
SENIOR PROBATION & SOCIAL SERVICES OFFICER (CHILD PROTECTION)	09
INSPECTOR OF CHILDREN'S HOME	09
MEDEX	08
SENIOR SUPERINTENDENT OF WORKS (BUILDINGS)	08
WARD SISTER	08
STATISTICIAN	07
SYSTEMS ANALYST	07
OTHER TECHNICAL & CRAFT SKILLED	
STAFF NURSE/MIDWIFE	07
PROBATION & SOCIAL SERVICES OFFICER (CHILD PROTECTION)	07
SOCIAL SERVICES ASSISTANT	07
CO-OPERATIVE AUDITOR	06
SUPERVISOR, FOOD SERVICES	06
WOMEN'S AFFAIRS OFFICER	06
MEN'S AFFAIRS OFFICER	06
ASSISTANT ACCOUNTANT	05
SYSTEMS SUPPORT OFFICER	05
PURCHASING OFFICER	04
STOREKEEPER II	04
SEAMSTRESS	03
STOREKEEPER I	03
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
STEWARD	05
CLERK OF COURT I	05
ACCOUNTS CLERK III	03
DATA ENTRY CLERK	03
ACCOUNTS CLERK II	02
CLERK II (G)	02
RECEPTIONIST	02
STORES CLERK/EXPEDITOR	02
TYPIST CLERK	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
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
HANDYMAN	01
KITCHEN ASSISTANT	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

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
ASSISTANT CHIEF RECRUITMENT & MANPOWER OFFICER	00
SENIOR TECHNICAL	
SENIOR LABOUR & OCCUPATIONAL SAFETY OFFICER	09
SENIOR RECRUITMENT & MANPOWER OFFICER	09

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
OTHER TECHNICAL & CRAFT SKILLED	
LABOUR & OCCUPATIONAL SAFETY OFFICER	07
RECRUITMENT & MANPOWER OFFICER	07
PERSONNEL OFFICER I	05
STATISTICAL OFFICER	04
CANE SCALE SUPERVISOR	03
DATA PROCESSING OPERATOR I	03
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
CLERK II (G)	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
VEHICLE DRIVER	02
CLEANER	01
AGENCY 51	
PROGRAMME 1	
MINISTRY OF HOME AFFAIRS	
<i>Secretariat Services</i>	
ADMINISTRATIVE	
PERMANENT SECRETARY	14
SECURITY POLICY CO-ORDINATOR	12
HEAD, INFORMATION SYSTEMS	12
PRINCIPAL ASSISTANT SECRETARY (F)	11
PRINCIPAL ASSISTANT SECRETARY (G)	11
PRINCIPAL PERSONNEL OFFICER	11
SYSTEMS DEVELOPMENT CO-ORDINATOR	11
SECRETARY/HEAD, PAROLE UNIT	10
SENIOR PLANNING & RESEARCH OFFICER	10
ASSISTANT SECRETARY (G)	09
CHIEF ACCOUNTANT	09
HEAD, DATA PROCESSING UNIT	09
SENIOR PERSONNEL OFFICER	09
HEAD, SOPHIA CENTRE	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
FORENSIC TECHNOLOGIST	09
SOCIAL WORKER	07
STATISTICIAN	07
SUPERINTENDENT OF WORKS II	07
OTHER TECHNICAL & CRAFT SKILLED	
SYSTEMS DEVELOPMENT OFFICER	09
ASSISTANT ACCOUNTANT	05
PERSONNEL OFFICER I	05
SYSTEMS SUPPORT OFFICER	05
STATISTICAL OFFICER	04
STOCK VERIFIER	04
RESEARCH ASSISTANT I	03
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
CLERK III (G)	03
DATA 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

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
NURSING ASSISTANT	04
DRIVER/MECHANIC	03
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
APPRENTICE	02
COOK	02
CARETAKER	01
FULL TIME BARRACK LABOURER	01
KITCHEN ASSISTANT	01
KITCHEN MAID	01
BARRACK LABOURER (PART-TIME)	01
<u>PROGRAMME 3</u>	
<u>Guyana Prison Service</u>	
ADMINISTRATIVE	
DIRECTOR OF PRISONS	12
SENIOR SUPERINTENDENT OF PRISONS	10
SUPERINTENDENT OF PRISONS	09
ACCOUNTANT	08
ASSISTANT SUPERINTENDENT OF PRISONS	08
CADET OFFICER, PRISON	07
ADMINISTRATIVE ASSISTANT	06
FIELD AUDITOR	06
SENIOR TECHNICAL	
AGRICULTURAL OFFICER	09
OTHER TECHNICAL & CRAFT SKILLED	
CHIEF PRISON OFFICER	08
PRINCIPAL PRISON OFFICER II	06
PRISON TRADE INSTRUCTOR	06
PRINCIPAL PRISON OFFICER I	05
PRISON OFFICER	04
CLERICAL & OFFICE SUPPORT	
SUPPLY EXPEDITOR I	02
SEMI SKILLED OPERATIVES & UNSKILLED	
ASSISTANT PRISON OFFICER	03
<u>PROGRAMME 4</u>	
<u>Police Complaints Authority</u>	
ADMINISTRATIVE	
ADMINISTRATIVE ASSISTANT	06
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION		SALARY SCALE
TYPIST CLERK III		03
ACCOUNTS CLERK II		02
OFFICE ASSISTANT		01
<u>PROGRAMME 5</u>	<u>Guyana Fire Service</u>	
	ADMINISTRATIVE	
DEPUTY CHIEF FIRE OFFICER		12
DIVISIONAL OFFICER		11
STATION OFFICER		08
	OTHER TECHNICAL & CRAFT SKILLED	
SUB-OFFICER		06
LEADING FIREMAN/FIREWOMAN		05
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
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
MONITORING & EVALUATION CO-ORDINATOR		12
MONITORING & EVALUATION INFORMATION SYSTEMS OFFICER		10
ASSISTANT SECRETARY (G)		09
	CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY		05
	SEMI SKILLED OPERATIVES & UNSKILLED	
VEHICLE DRIVER		02
<u>PROGRAMME 2</u>	<u>Ministry Administration</u>	
	ADMINISTRATIVE	
ASSISTANT SECRETARY (F)		09
SENIOR PERSONNEL OFFICER		09
ACCOUNTANT		08
ADMINISTRATIVE ASSISTANT		06
REGISTRY SUPERVISOR		05
	OTHER TECHNICAL & CRAFT SKILLED	
ASSISTANT ACCOUNTANT		05

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION		SALARY SCALE
	CLERICAL & OFFICE SUPPORT	
ACCOUNTS CLERK III		03
CLERK III (G)		03
ACCOUNTS CLERK II		02
STORES CLERK I		02
TELEPHONIST I		02
TYPIST CLERK I		02
TYPIST CLERK II		02
OFFICE ASSISTANT		01
	SEMI SKILLED OPERATIVES & UNSKILLED	
VEHICLE DRIVER		02
CLEANER		01
PROGRAMME 3	<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
PROGRAMME 4	<u>Office of the State Solicitor</u>	
	ADMINISTRATIVE	
PUBLIC TRUSTEE, OFFICIAL RECEIVER		13
	OTHER TECHNICAL & CRAFT SKILLED	
TRUST OFFICER		06
	CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY		05
LEGAL CLERK II		02
TYPIST CLERK I		02
OFFICE ASSISTANT		01
	SEMI SKILLED OPERATIVES & UNSKILLED	
CLEANER		01
PROGRAMME 5	<u>Deeds Registry</u>	
	ADMINISTRATIVE	
REGISTRAR OF DEEDS		13
DEPUTY REGISTRAR OF DEEDS		12
ASSISTANT REGISTRAR OF DEEDS		08
SENIOR REGISTRY OFFICER		06
	SENIOR TECHNICAL	
SYSTEMS ADMINISTRATOR		10
	OTHER TECHNICAL & CRAFT SKILLED	
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

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
<u>AGENCY 55</u>	
<u>PROGRAMME 1</u>	
<u>SUPREME COURT</u>	
<u>Supreme Court of Judicature</u>	
ADMINISTRATIVE	
COMMISSIONER OF TITLE	14
REGISTRAR OF THE SUPREME COURT	14
COURT MANAGER	12
DEPUTY REGISTRAR OF THE SUPREME COURT	12
HEAD, INFORMATION SYSTEMS	12
DIRECTOR, MEDIATION CENTRE	12
LEGAL ASSISTANT TO THE CHANCELLOR	11
PRINCIPAL ASSISTANT SECRETARY (F)	11
PRINCIPAL PERSONNEL OFFICER	11
LEGAL ASSISTANT TO THE CHIEF JUSTICE	11
CHIEF ACCOUNTANT	09
RESEARCH LIBRARIAN	09
SENIOR PERSONNEL OFFICER	09
ACCOUNTANT	08
ASSISTANT REGISTRAR OF THE SUPREME COURT	08
CHIEF REGISTRY OFFICER	07
ADMINISTRATIVE ASSISTANT	06
CONFIDENTIAL SECRETARY TO CHANCELLOR & SECRETARY, JUDICIAL SERVICE COMMISSION	06
PERSONNEL OFFICER II	06
SENIOR REGISTRY OFFICER	06
SENIOR REGISTRY SUPERVISOR	06
PROCUREMENT OFFICER	04
SENIOR TECHNICAL	
SYSTEMS ADMINISTRATOR	10
OTHER TECHNICAL & CRAFT SKILLED	
FIRST MARSHAL I	06
ASSISTANT ACCOUNTANT	05
REGISTRY OFFICER	05
SYSTEMS SUPPORT OFFICER	05
STOREKEEPER II	04
STOREKEEPER I	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	02
HOUSEKEEPER I	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
SUMMARY 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

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
LEGAL CLERK III	03
TYPIST CLERK III	03
CLERK/STENOGRAPHER I	02
LEGAL CLERK II	02
TELEPHONIST II	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
VAULT ATTENDANT	02
JANITOR	02
CLEANER	01
<u>AGENCY 56</u> <u>PROGRAMME 1</u>	<u>PUBLIC PROSECUTIONS</u> <u>Public Prosecutions</u>
ADMINISTRATIVE	
DEPUTY DIRECTOR OF PUBLIC PROSECUTIONS	13
ASSISTANT DIRECTOR OF PUBLIC PROSECUTIONS	12
SENIOR STATE COUNSEL	11
ADMINISTRATIVE OFFICER	09
STATE COUNSEL	09
LEGAL ASSISTANT	09
COMMUNICATION AND OUTREACH OFFICER	09
DATA AND KNOWLEDGE MANAGEMENT OFFICER	09
ACCOUNTANT	08
ADMINISTRATIVE ASSISTANT	06
OTHER TECHNICAL & CRAFT SKILLED	
LIBRARIAN I	02
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK II	02
TYPIST CLERK I	02
TYPIST CLERK II	02
RECEPTIONIST	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
CLEANER	01
<u>AGENCY 57</u> <u>PROGRAMME 1</u>	<u>OFFICE OF THE OMBUDSMAN</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>PROGRAMME 1</u>	<u>PUBLIC SERVICE APPELLATE TRIBUNAL</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>PROGRAMME 1</u>	<u>REGION 1</u> <u>Regional Administration and Finance</u>

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION		SALARY SCALE
	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
FIELD AUDITOR		06
PERSONNEL OFFICER II		06
	OTHER TECHNICAL & CRAFT SKILLED	
INFORMATION OFFICER (REGIONAL) I		06
ASSISTANT ACCOUNTANT		05
CO-OPS. DEVELOPMENT OFFICER		05
PERSONNEL OFFICER I		05
PURCHASING OFFICER		04
STOCK VERIFIER		04
STOREKEEPER II		04
CARPENTER II		03
	CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY		05
ACCOUNTS CLERK III		03
ADJUSTER OF SCALES & WEIGHTS		03
ACCOUNTS CLERK II		02
CHECKER		02
CLERK II (G)		02
STORES CLERK II		02
TYPIST CLERK I		02
TYPIST CLERK II		02
OFFICE ASSISTANT		01
	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	

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
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, FOOD SERVICES	06
SUPERVISOR, PLANT 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>
ADMINISTRATIVE	
REGIONAL HEALTH OFFICER	12
FIELD ASSISTANT (MCS)	02
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
AUDIOLOGICAL PRACTITIONER 1	06
MICROSCOPIST (MCS) II	05
MIDWIFE	05
COMMUNITY HEALTH WORKER	04
MULTI-PURPOSE TECHNICIAN	04
X-RAY TECHNICIAN	04
COMMUNITY DENTAL THERAPIST	04
TUBERCULOSIS OUTREACH WORKER	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 (MCS)	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
LIGHTING PLANT OPERATOR	02
NURSE AIDE	02
VEHICLE DRIVER	02
WARD ORDERLY	02
PATIENT CARE ASSISTANT	02
FEMALE ATTENDANT	01
LABOURER II	01

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
LAUNDRESS	01
WARD MAID	01
ASSISTANT COOK/MAID	01
<u>AGENCY 72</u>	<u>REGION 2</u>
<u>PROGRAMME 1</u>	<u>Regional Administration and Finance</u>
ADMINISTRATIVE	
DEPUTY REGIONAL EXECUTIVE OFFICER	12
PRINCIPAL 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
SUPERINTENDENT OF WORKS I	07
SUPERINTENDENT OF WORKS II	07
OTHER TECHNICAL & CRAFT SKILLED	
ELECTRICAL INSPECTOR	07
INFORMATION OFFICER (REGIONAL) 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

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
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
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
ROADS FOREMAN	05
TRANSPORT OFFICER	05
MECHANIC FOREMAN I	05
MECHANIC FOREMAN II	05
AUTO ELECTRICIAN I	03
CARPENTER II	03
EQUIPMENT OPERATOR I	03
MECHANIC I	03
MECHANIC III	03
PLUMBER/GUTTERSMTIH I	03
WELDER I	03
WELDER II	03
WELDER III	03
ELECTRICAL ASSISTANT	02
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	
SCHOOLS WELFARE OFFICER	07
SUPERVISOR, FOOD SERVICES	06
SUPERVISOR, PLANT SERVICES	06
SUPERVISOR, HOUSE SERVICES	04
LABORATORY ASSISTANT I	02
LIBRARIAN I	02

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
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
KITCHEN MAID	01
MAID	01
LABOURER I	01
LIVESTOCK ATTENDANT I	01
<u>PROGRAMME 5</u>	
<u>Health Services</u>	
ADMINISTRATIVE	
MEDICAL SUPERINTENDENT	13
REGIONAL HEALTH OFFICER	12
ASSISTANT HOSPITAL ADMINISTRATOR	11
MATRON I	11
MEDICAL RECORDS SUPERVISOR	05
SENIOR TECHNICAL	
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
MEDICAL LABORATORY TECHNICIAN	06
MIDWIFE	05
TUBERCULOSIS OUTREACH WORKER	04
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 (MCS) I	03
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

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
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,	03
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
LIGHTING PLANT OPERATOR	02
NURSE AIDE	02
PHARAMACY BOND ASSISTANT	02
VEHICLE DRIVER	02
WARD ORDERLY	02
GARDENER I	01
HANDYMAN	01
LABOURER I	01
STORES ATTENDANT	01
LAUNDRESS	01
ASSISTANT COOK/MAID	01
WARD MAID	01
CLEANER	01
<u>AGENCY 73</u> <u>PROGRAMME 1</u>	<u>REGION 3</u> <u>Regional Administration and Finance</u>
ADMINISTRATIVE	
DEPUTY REGIONAL EXECUTIVE OFFICER	12
PRINCIPAL ASSISTANT SECRETARY (F)	11
PRINCIPAL PERSONNEL OFFICER	11
ASSISTANT REGIONAL EXECUTIVE OFFICER	09
CHIEF ACCOUNTANT	09
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	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

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
PLUMBER/GUTTERSMITH II	03
RESEARCH ASSISTANT I	03
WELDER I	03
WELDER II	03
INFORMATION OFFICER	02
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
ADJUSTER OF SCALES & WEIGHTS	03
CLERK III (G)	03
TYPIST CLERK III	03
ACCOUNTS CLERK II	02
CHECKER	02
CLERK II (G)	02
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	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
SLUICE ATTENDANT	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	

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
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>	
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
AUDILOGICAL PRACTITIONER I	06
MEDICAL LABORATORY TECHNICIAN	06
ELECTRICAL TECHNICIAN	05
MIDWIFE	05
COMMUNITY HEALTH WORKER	04
HEAD SEAMSTRESS	04
MULTI-PURPOSE TECHNICIAN	04
ORTHOPAEDIC TECHNICIAN	04
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	

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
NURSING ASSISTANT	04
BOILER OPERATOR I	03
ENVIRONMENTAL HEALTH ASSISTANT	03
HEAD COOK	03
HEAD HOSPITAL PORTER	03
HEAD LAUNDRESS I	03
HEAD WARD MAID	03
PHARMACY ASSISTANT	03
SENIOR NURSE AIDE	03
SUPERVISOR, SECURITY	03
YARD ATTENDANT FOREMAN	03
COOK	02
DENTAL AIDE	02
HEALTH CENTRE ATTENDANT	02
HOSPITAL PORTER	02
LABORATORY AIDE	02
LIGHTING PLANT OPERATOR	02
MORTUARY MAID	02
NURSE AIDE	02
PHARMACY BOND ASSISTANT	02
SENIOR LAUNDRESS	02
SENIOR WARD MAID	02
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

AGENCY 74
PROGRAMME 1

REGION 4
Regional Administration and Finance

ADMINISTRATIVE

DEPUTY REGIONAL EXECUTIVE OFFICER	12
PRINCIPAL ASSISTANT SECRETARY (F)	11
PRINCIPAL PERSONNEL OFFICER	11
ASSISTANT REGIONAL EXECUTIVE OFFICER	09
ASSISTANT SECRETARY (F)	09
ASSISTANT SECRETARY (G)	09
CHIEF ACCOUNTANT	09
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 (REGIONAL) 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	02
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

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
SUPERVISOR, SECURITY	03
CRAFT PRODUCTION & DESIGN WORKER	02
CLEANER	01
LABOURER I	01
SECURITY GUARD	01
<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	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	
JANITOR	02
HANDYMAN	01
<u>PROGRAMME 5</u>	
<u>Health Services</u>	
ADMINISTRATIVE	
CHIEF EXECUTIVE OFFICER	13
HOSPITAL ADMINISTRATOR	12
REGIONAL HEALTH OFFICER	12
REGIONAL MEDICAL SUPERINTENDENT	12

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
DIRECTOR OF REGIONAL HOSPITAL	11
SENIOR TECHNICAL	
DENTAL SURGEON	10
MEDICAL OFFICER	10
REGIONAL ENVIRONMENTAL HEALTH OFFICER II	10
HEALTH VISITOR	09
MEDEX	08
SENIOR DISPENSER	08
SENIOR ENVIRONMENTAL HEALTH OFFICER	08
ENVIRONMENTAL HEALTH OFFICER	07
PHARMACIST	07
OTHER TECHNICAL & CRAFT SKILLED	
STAFF NURSE/MIDWIFE	07
DENTIST EXTENDER	06
MIDWIFE	05
COMMUNITY HEALTH WORKER	04
COMMUNITY DENTAL THERAPIST	04
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
RECEPTIONIST	02
STATISTICAL CLERK I	02
STATISTICAL CLERK II	02
RECORDS CLERK	02
SEMI SKILLED OPERATIVES & UNSKILLED	
NURSING ASSISTANT	04
HEAD LAUNDRESS	04
ENVIRONMENTAL HEALTH ASSISTANT	03
PHARMACY ASSISTANT	03
COOK	02
HEALTH CENTRE ATTENDANT	02
HOSPITAL PORTER	02
LIGHTING PLANT OPERATOR	02
VEHICLE DRIVER	02
HANDYMAN	01
THEATRE ATTENDANT	01
LAUNDRESS	01
WARD MAID	01
<u>AGENCY 75</u>	
<u>PROGRAMME 1</u>	
<u>REGION 5</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	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
SENIOR SCHOOLS WELFARE OFFICER	09
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
ACCOUNTS CLERK II	02
CLERK II (G)	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
SEMI SKILLED OPERATIVES & UNSKILLED	

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
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	10
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
AUDIOLOGICAL PRACTITIONER 1	06
MEDICAL LABORATORY TECHNICIAN	06
MIDWIFE	05
COMMUNITY HEALTH WORKER	04
MULTI-PURPOSE TECHNICIAN	04
STOREKEEPER II	04
X-RAY TECHNICIAN	04
COMMUNITY DENTAL THERAPIST	04
X-RAY DARKROOM TECHNICIAN I	03
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
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>	

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
ADMINISTRATIVE	
DEPUTY REGIONAL EXECUTIVE OFFICER	12
ASSISTANT HOSPITAL ADMINISTRATOR	11
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	
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	
SENIOR SUPERINTENDENT OF WORKS	08
SUPERINTENDENT OF WORKS I	07
OTHER TECHNICAL & CRAFT SKILLED	
OVERSEER	06
MECHANIC CHARGEHAND	05
MECHANIC FOREMAN I	05
CARPENTER II	03
EQUIPMENT OPERATOR I	03
EQUIPMENT OPERATOR II	03
EQUIPMENT OPERATOR III	03
MECHANIC I	03
MECHANIC II	03
STOREKEEPER I	02
CLERICAL & OFFICE SUPPORT	
SENIOR CLERK	05
ACCOUNTS CLERK III	03
ACCOUNTS CLERK II	02
TYPIST CLERK I	02
SEMI SKILLED OPERATIVES & UNSKILLED	

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
HEAVY DUTY VEHICLE DRIVER	03
PUMP OPERATOR	03
CHECKER	02
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
SENIOR 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
SLUICE 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
HOUSE MOTHER/HOUSE FATHER	06
LABORATORY ASSIATNT I	02
LIBRARIAN I	02
	CLERICAL & OFFICE SUPPORT
SENIOR CLERK	05
CLERK III (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
CARETAKER II	02
COOK	02
FARM HAND	02
GROUNDSMAN	02
JANITOR	02
VEHICLE DRIVER	02
ASSISTANT COOK	01
CARETAKER	01
CLEANER	01
KITCHEN ASSITANT	01
LABORATORY ATTENDANT	01
LIVESTOCK ATTENDANT I	01
<u>PROGRAMME 5</u>	<u>Health Services</u>
	ADMINISTRATIVE
MEDICAL SUPERINTENDENT	13
HOSPITAL ADMINISTRATOR	12

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
REGIONAL HEALTH OFFICER	12
ASSISTANT HOSPITAL ADMINISTRATOR	11
MATRON I	11
MATRON II	11
ACCOUNTANT	08
PUBLIC RELATIONS OFFICER	07
ADMINISTRATIVE ASSISTANT	06
PROCUREMENT OFFICER	04
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
SOCIAL COUNSELLOR CONSULTANT	08
ENVIRONMENTAL HEALTH OFFICER	07
PHARMACIST	07
SOCIAL WORKER (PSYCHIATRIC)	07
OTHER TECHNICAL & CRAFT SKILLED	
MEDICAL TECHNOLOGIST	07
STAFF NURSE/MIDWIFE	07
DENTIST EXTENDER	06
STAFF NURSE	06
SUPERVISOR, FOOD SERVICES	06
REHABILITATION ASSISTANT	06
AUDIOLOGICAL PRACTITIONER II	06
MEDICAL LABORATORY TECHNICIAN	06
MIDWIFE	05
COMMUNITY HEALTH WORKER	04
ELECTRICIAN I	04
HEAD SEAMSTRESS	04
MULTI-PURPOSE TECHNICIAN	04
STOREKEEPER II	04
X-RAY TECHNICIAN	04
CARPENTER I	03
CARPENTER II	03
PLUMBER	03
SEAMSTRESS	03
X-RAY DARKROOM TECHNICIAN I	03
CLERICAL & OFFICE SUPPORT	
DATA PROCESSING CLERK	03
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
NURSING ASSISTANT	04
OPERATOR INSPECTOR (MCS)	04
ORTHOPAEDIC TECHNICIAN	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

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
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
CLEANER	01
HANDYMAN	01
LABORATORY ATTENDANT	01
LABOURER I	01
LAUNDRESS	01
WARD MAID	01
ASSITANT COOK/MAID	01
GARDENER	00
<u>AGENCY 77</u>	<u>REGION 7</u>
<u>PROGRAMME 1</u>	<u>Regional Administration and Finance</u>
	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)	09
MECHANICAL ENGINEER	09
EXPENDITURE PLANNING & MANAGEMENT ANALYST 1	09
SENIOR SUPERINTENDENT OF WORKS	08
	OTHER TECHNICAL & CRAFT SKILLED
ELECTRICIAN INSPECTOR	07
INFORMATION OFFICER (REGIONAL) II	06
ASSISTANT ACCOUNTANT	05
ASSISTANT FIELD AUDITOR	05
CO-OPS. DEVELOPMENT OFFICER	05
CRAFT PRODUCTION & DESIGN OFFICER 1	05
STOREKEEPER II	04
STOREKEEPER III	04
STOCK VERIFIER	04
EQUIPMENT OPERATOR II	03
EQUIPMENT OPERATOR III	03
ELECTRICAL ASSISTANT	02
	CLERICAL & OFFICE SUPPORT
CONFIDENTIAL SECRETARY	05
ACCOUNTS CLERK III	03
ADJUSTER OF SCALES & WEIGHTS	03
CLERK III (G)	03
ACCOUNTS CLERK II	02
CHECKER	02
CLERK II (G)	02
CLERK/STENOGRAPHER II	02
RADIO OPERATOR I	02
REVENUE RUNNER	02
STORES CLERK I	02
SUPPLY EXPEDITOR I	02
TYPIST CLERK I	02
TYPIST CLERK II	01
OFFICE ASSISTANT	01
	SEMI SKILLED OPERATIVES & UNSKILLED
CAPTAIN ENGINEER	04
BOATHAND	03
DRIVER/MECHANIC	03
CRAFT PRODUCTION & DESIGN WORKER	02
LABORATORY AIDE	02

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
WARD ORDERLY	01
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
MEDICAL LABORATORY TECHNICIAN	04
SUPERVISOR, HOUSE SERVICES	03
LIBRARIAN I	02
	SEMI SHILLED & UNSKILLED
COOK	02
<u>PROGRAMME 3</u>	<u>Education Delivery</u>
	ADMINISTRATIVE
REGIONAL EDUCATION OFFICER	11
ADMINISTRATIVE ASSISTANT	06
	SENIOR TECHNICAL
EDUCATION OFFICER I	10
EDUCATION OFFICER II	09
SYSTEMS DEVELOPMENT OFFICER	09
SENIOR SCHOOLS WELFARE OFFICER	08
EDUCATION SUPERVISOR	08
	OTHER TECHNICAL & CRAFT SKILLED
SCHOOLS WELFARE OFFICER	07
STAFF NURSE	06
SUPERVISOR, FOOD SERVICES	06
SUPERVISOR, PLANT SERVICES	06
HOUSE MOTHER/ HOUSE FATHER	06
HOUSE FATHER	05
SPORTS ORGANISER	04
SUPERVISOR, HOUSE SERVICES	02
LIBRARIAN I	02
	CLERICAL & OFFICE SUPPORT
CLERK II (G)	02
TYPIST CLERK I	01
OFFICE ASSITANT	01
	SEMI SKILLED OPERATIVES & UNSKILLED
CAPTAIN ENGINEER	04
NURSING ASSISTANT	03
BOATHAND	03
DRIVER/MECHANIC	03
HEAD COOK	03
LEARNING RESOURCE CO-ORDINATOR	02
COOK	02
JANITOR	02
LIGHTING PLANT OPERATOR	01
CLEANER	01
HANDYMAN	01
KITCHEN MAID	01
LAUNDRESS	01
MAID	00
GARDENER	00
<u>PROGRAMME 4</u>	<u>Health Services</u>
	ADMINISTRATIVE
HOSPITAL ADMINISTRATOR	12
REGIONAL HEALTH OFFICER	12
	SENIOR TECHNICAL
DENTAL SURGEON	10
MEDICAL OFFICER	09
HEALTH VISITOR	09
JUNIOR DEPARTMENTAL SISTER	08
MEDEX	08
SENIOR ENVIRONMENTAL HEALTH OFFICER	08
WARD SISTER	07
ENVIRONMENTAL HEALTH OFFICER	07

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
PHARMACIST	
OTHER TECHNICAL & CRAFT SKILLED	
STAFF NURSE/MIDWIFE	07
DENTIST EXTENDER	06
STAFF NURSE	06
SUPERVISOR, FOOD SERVICES	06
REHABILITATION ASSISTANT	06
AUDIOLOGICAL PRACTITIONER I	05
MIDWIFE	04
COMMUNITY HEALTH WORKER	04
MULTI-PURPOSE TECHNICIAN	04
ORTHOPAEDIC TECHNICIAN	04
X-RAY TECHNICIAN	04
COMMUNITY DENTAL THERAPIST	04
TUBERCULOSIS OUTREACH WORKER	03
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)	03
BOATHAND	03
DRIVER/MECHANIC	03
ENVIRONMENTAL HEALTH ASSISTANT	03
PHARMACY ASSISTANT	02
COOK	02
COOK/MAID	02
DENTAL AIDE	02
FIELD ASSISTANT (MCS)	02
HEALTH CENTRE ATTENDANT	02
HOSPITAL PORTER	02
LABORATORY AIDE	02
MORTUARY MAID	02
NURSE AIDE	02
PORTER	02
SENIOR HOSPITAL PORTER	02
SENIOR LAUNDRESS	02
SENIOR WARD MAID	02
WARD ORDERLY	02
FIELD ASSISTANT	01
GARDENER I	01
HANDYMAN	01
LAUNDRESS	01
WARD MAID	01
<u>AGENCY 78</u>	
<u>PROGRAMME 1</u>	
<u>REGION 8</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	
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

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION		SALARY SCALE
TYPIST CLERK II OFFICE ASSISTANT		01
	SEMI SKILLED OPERATIVES & UNSKILLED	04
CAPTAIN ENGINEER		04
HINTERLAND AFFAIRS WORKER		03
BOATHAND		02
CHECKER		02
FIELD ASSISTANT		01
CARETAKER I		01
LABOURER I		
<u>PROGRAMME 2</u>	<u>Public Works</u>	
	SENIOR TECHNICAL	09
ENGINEER		08
SENIOR SUPERINTENDENT OF WORKS		
	OTHER TECHNICAL & CRAFT SKILLED	06
OVERSEER		05
ELECTRICIAN TECHNICIAN		05
MECHANIC CHARGEHAND		04
STOREKEEPER II		03
CARPENTER II		03
EQUIPMENT OPERATOR III		
	CLERICAL & OFFICE SUPPORT	02
STORES CLERK II		02
SUPPLY EXPEDITOR I		
	SEMI SKILLED OPERATIVES & UNSKILLED	03
BOATHAND		03
DRIVER/MECHANIC		02
CARETAKER II		01
CLEANER		01
LABOURER I		
<u>PROGRAMME 3</u>	<u>Education Delivery</u>	
	ADMINISTRATIVE	11
REGIONAL EDUCATION OFFICER		
	SENIOR TECHNICAL	10
EDUCATION OFFICER II		09
SENIOR SCHOOLS WELFARE OFFICER		08
EDUCATION SUPERVISOR		
	OTHER TECHNICAL & CRAFT SKILLED	07
SCHOOLS WELFARE OFFICER		04
SUPERVISOR, HOUSE SERVICES		
	CLERICAL & OFFICE SUPPORT	02
TYPIST CLERK I		02
TYPIST CLERK II		
	SEMI SKILLED OPERATIVES & UNSKILLED	03
LEARNING RESOURCE CO-ORDINATOR		02
COOK		02
LIGHTING PLANT OPERATOR		01
CLEANER		01
LABOURER I		01
MAID		00
CROP ATTENDANT		
<u>PROGRAMME 4</u>	<u>Health Services</u>	
	ADMINISTRATIVE	12
REGIONAL HEALTH OFFICER		
	SENIOR TECHNICAL	09
SYSTEMS DEVELOPMENT OFFICER		08
MEDEX		
	OTHER TECHNICAL & CRAFT SKILLED	07
STAFF NURSE/MIDWIFE		06
DENTIST EXTENDER		06
STAFF NURSE		06
REHABILITATION ASSISTANT		06
MEDICAL LABORATORY TECHNICIAN		05
MIDWIFE		04
COMMUNITY HEALTH WORKER		04
MULTI-PURPOSE TECHNICIAN		04
COMMUNITY DENTAL THERAPIST		03

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
MICROSCOPIST (MCS) I	03
X-RAY DARKROOM TECHNICIAN	
CLERICAL & OFFICE SUPPORT	05
STEWARD	02
RECEPTIONIST	02
STATISTICAL CLERK II	
SEMI SKILLED OPERATIVES & UNSKILLED	04
NURSING ASSISTANT	03
ENVIRONMENTAL HEALTH ASSISTANT	03
HEAD COOK	03
PHARMACY ASSISTANT	02
FIELD ASSISTANT (MCS)	02
HOSPITAL PORTER	02
LABORATORY AIDE	02
NURSE AIDE	02
VEHICLE DRIVER	02
WARD ORDERLY	02
FIELD ASSISTANT	02
PATIENT CARE ASSISTANT	01
LABOURER I	01
LABOURER II	01
WARD MAID	01
<u>AGENCY 79</u>	<u>REGION 9</u>
<u>PROGRAMME 1</u>	<u>Regional Administration and Finance</u>
	ADMINISTRATIVE
DEPUTY REGIONAL EXECUTIVE OFFICER	12
SYSTEMS ADMINISTRATOR	10
ASSISTANT REGIONAL EXECUTIVE OFFICER	09
ASSISTANT SECRETARY (F)	09
SENIOR PERSONNEL OFFICER	09
ACCOUNTANT	08
ADMINISTRATIVE ASSISTANT	06
DISTRICT DEVELOPMENT OFFICER I	05
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	04
STOREKEEPER II	04
STOREKEEPER III	
	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
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
TYPIST CLERK I	02
	CLERICAL & OFFICE SUPPORT
	02
	SEMI SKILLED OPERATIVES & UNSKILLED
CARETAKER I	01
	01

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION		SALARY SCALE
CLEANER		01
LABOURER I		01
STORES ATTENDANT		00
CAMP ATTENDANT		
<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 I		10
EDUCATION OFFICER II		10
SYSTEMS DEVELOPMENT OFFICER		09
SENIOR SCHOOLS WELFARE OFFICER		09
CO-ORDINATOR, LEARNING RESOUCOE 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
CARETAKER I		01
CLEANER		01
MAID		01
<u>PROGRAMME 5</u>		
	<u>Health Services</u>	
	ADMINISTRATIVE	
REGIONAL HEALTH OFFICER		12
	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

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
STAFF NURSE	06
REHABILITATION ASSISTANT	06
AUDIOLOGICAL PRACTITIONER I	05
MICROSCOPIST (MCS) II	05
MIDWIFE	04
COMMUNITY HEALTH WORKER	04
MULTI-PURPOSE TECHNICIAN	04
X-RAY TECHNICIAN	04
COMMUNITY DENTAL THERAPIST	03
MICROSCOPIST (MCS) I	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)	03
DRIVER/MECHANIC	03
ENVIRONMENTAL HEALTH ASSISTANT	03
PHARMACY ASSISTANT	02
COOK	02
FIELD ASSISTANT (MCS)	02
HEALTH CENTRE ATTENDANT	02
HOSPITAL PORTER	02
MORTUARY MAID	02
VEHICLE DRIVER	02
WARD ORDERLY	01
CLEANER	01
LABOURER II	01
LAUNDRESS	01
WARD MAID	01
AGENCY 80	
<u>PROGRAMME 1</u>	
REGION 10	
<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	
CONFIDENTIAL SECRETARY	05
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
CHECKER	02

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
CRAFT PRODUCTION & DESIGN WORKER	02
JANITOR	02
VEHICLE DRIVER	01
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	03
COOK	02
LABOURER II	01
MAID	01
 <u>PROGRAMME 4</u>	 <u>Education Delivery</u>
	ADMINISTRATIVE
REGIONAL EDUCATION OFFICER	11
ADMINISTRATIVE ASSISTANT	06
	SENIOR TECHNICAL
EDUCATION OFFICER I	10
EDUCATION OFFICER II	10
SYSTEMS DEVELOPMENT OFFICER	09
SENIOR SCHOOLS WELFARE OFFICER	09
EDUCATION SUPERVISOR	08
	OTHER TECHNICAL & CRAFT SKILLED
SCHOOLS WELFARE OFFICER	07
SUPERVISOR, PLANT SERVICES	06
HOUSE MOTHER/HOUSE FATHER	06
SUPERVISOR, HOUSE SERVICES	04
LIBRARIAN I	02
LIBRARIAN II	2
	CLERICAL & OFFICE SUPPORT
ACCOUNTS CLERK II	02
TYPIST CLERK I	02
TYPIST CLERK II	02
OFFICE ASSISTANT	01
	SEMI SKILLED OPERATIVES & UNSKILLED
FARM HAND	02
JANITOR	02
LIBRARY ASSISTANT	02
VEHICLE DRIVER	02
CLEANER	01
HANDYMAN	01
 <u>PROGRAMME 5</u>	 <u>Health Services</u>
	ADMINISTRATIVE
REGIONAL HEALTH OFFICER	12
ADMINISTRATIVE ASSISTANT	06
	SENIOR TECHNICAL
MEDICAL OFFICER	10
REGIONAL ENVIRONMENTAL HEALTH OFFICER II	10
SENIOR HEALTH VISITOR	10
HEALTH VISITOR	09
	09

APPENDIX Q
LIST OF PENSIONABLE POSTS UNDER MINISTRIES/DEPARTMENTS/REGIONS

DESIGNATION	SALARY SCALE
JUNIOR DEPARTMENTAL SISTER	08
MEDEX	08
WARD SISTER	07
ENVIRONMENTAL HEALTH OFFICER	07
MEDICAL TECHNOLOGIST	07
PHARMACIST	07
STATISTICIAN	07
OTHER TECHNICAL & CRAFT SKILLED	
STAFF NURSE/MIDWIFE	06
DENTIST EXTENDER	06
STAFF NURSE	06
REHABILITATION ASSISTANT	06
AUDIOLOGICAL PRACTITIONER I	06
AUDIOLOGICAL PRACTITIONER II	06
MEDICAL LABORATORY TECHNICIAN	05
MIDWIFE	04
COMMUNITY HEALTH WORKER	04
MULTI-PURPOSE TECHNICIAN	04
STATISTICAL OFFICER	04
X-RAY TECHNICIAN	04
COMMUNITY DENTAL THERAPIST	04
CLERICAL & OFFICE SUPPORT	
CONFIDENTIAL SECRETARY	05
CLERK II (G)	02
STATISTICAL CLERK II	02
TYPIST CLERK II	02
SEMI SKILLED OPERATIVES & UNSKILLED	
CAPTAIN ENGINEER	04
NURSING ASSISTANT	04
BOATHAND	03
ENVIRONMENTAL HEALTH ASSISTANT	03
PHARMACY ASSISTANT	03
FIELD ASSISTANT (MCS)	02
HOSPITAL CENTRE ATTENDANT	02
HOSPITAL PORTER	02
VEHICLE DRIVER	01
HANDYMAN	01
LABOURER II	01
WARD MAID	01

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APPENDIX R (a)

**SCHEDULE OF SALARY IN THE PUBLIC SERVICE
(FROM 1ST JANUARY 2011)**

Band	Minimum G\$/Month	Maximum G\$/Month	Minimum G\$/Daily	Maximum G\$/Daily
14	287,512	533,789	-	-
13	236,276	416,080	-	-
12	186,665	328,722	-	-
11	151,634	252,154	-	-
10	120,566	197,356	-	-
9	97,492	151,823	-	-
8	80,538	120,735	-	-
7	66,052	97,699	2,776	3,800
6	57,356	72,276	2,405	3,032
5	49,827	62,745	2,090	2,632
4	44,223	51,707	1,857	2,168
3	42,293	49,263	1,778	2,068
2	39,127	45,338	1,642	1,901
1	35,864	40,923	1,507	1,701

APPENDIX S

DETAILS OF PENSIONS AND GRATUITIES

CHART OF ACCOUNTS	AGENCY 03 - MINISTRY OF FINANCE PROGRAMME 032	ACTUAL 2010	BUDGET 2011	REVISED 2011	BUDGET 2012
	GRAND TOTAL	4,528,975	4,399,558	4,508,557	4,867,133
	TOTAL STATUTORY	2,348,367	2,212,500	2,212,501	2,387,390
6013	Pensions and Gratuities	2,311,307	2,172,800	2,172,801	2,346,624
	Public Officers' Pensions and Lump Sum Payments	1,343,311	1,300,927	1,163,446	1,256,522
	Police Pensions, Gratuities and Lump Sum Payments	50,447	50,550	52,544	56,748
	Teachers' Pensions and Lump Sum Payments	791,028	692,230	840,167	907,380
	Pensions and Gratuities to Guyana Defence Force	75,142	75,145	78,099	84,347
	Pensions and Gratuities to President, Parliamentarians and Holders of Special Offices	29,561	31,039	37,789	40,812
	State Pensions	21,818	22,909	756	815
6021	Payment to Dependants Pension Fund	37,060	39,700	39,700	40,766
	TOTAL APPROPRIATION	2,180,608	2,187,058	2,296,056	2,479,743
6341	Pensions and Gratuities (Non - Pensionable Employees)	77,342	80,800	107,798	116,424
	Special Allowances and Lump Sum Payment to Officers	6,283	5,697	20,523	22,165
	Gratuities to Non - Pensionable Officers		3,596	12,656	13,669
	Pensions to Transport and Harbours Department	62,109	62,109	65,559	70,805
	Pension to Guyana Telecommunication Corporation and Nichomo Employees	8,950	9,398	9,060	9,785
6342	Pension Increases	2,103,266	2,106,258	2,188,258	2,363,319

SECTION 4.5

BUDGETS OF STATUTORY BODIES

APPENDIX T

**BUDGETS OF STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 01 Office of the President
 Programme: 011 Administrative Services
 Statutory Body: Guyana Energy Agency

Details of Revenue and Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Revenue	82.604	88.053	93.848	101.153
Recurrent Revenue	80.989	86.453	92.459	99.353
Subsidies and Contributions from Central Government	44.026	47.718	47.718	58.632
Revenue from Operations	35.251	38.735	40.747	40.671
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	35.251	38.735	40.747	40.671
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	1.712	-	3.994	0.050
Interest Received	-	-	-	-
Miscellaneous Receipts	1.712	-	3.994	0.050
Capital Revenue	1.615	1.600	1.389	1.800
Capital Grants from Central Government	1.615	1.600	1.389	1.800
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	82.686	82.780	87.007	101.153
Recurrent Expenditure	81.071	75.930	80.928	99.353
Employment Cost	44.170	44.382	47.168	62.254
Wages and Salaries	26.984	26.383	32.618	42.772
Overhead Expenditure	17.186	17.999	14.550	19.482
Other Recurrent Charges	36.901	31.548	33.760	37.099
Materials, Equipment and Supplies	4.738	3.775	4.737	5.055
Fuel and Lubricants	1.732	1.506	1.458	1.800
Rental and Maintenance of Buildings	5.791	1.572	1.491	1.910
Maintenance of Infrastructure	0.020	0.135	0.041	0.170
Transport, Travel and Postage	2.571	1.826	1.770	2.138
Utility Charges	5.870	5.820	6.020	5.950
Other Goods and Services Purchased	3.580	3.610	3.528	4.380
Other Operating Expenses	11.163	13.079	14.494	14.835
Education Subventions and Training	1.436	0.225	0.221	0.861
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	1.615	6.850	6.079	1.800
Capital Expenditure	1.615	6.850	6.079	1.800
Surplus (Deficit)	(0.082)	5.273	6.841	-
Total Financing	0.082	(5.273)	(6.841)	-
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	0.082	(5.273)	(6.841)	-

APPENDIX T

**BUDGETS OF STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 01 Office of the President

Programme: 011 Administrative Services

Statutory Body: Guyana Office for Investment

Details of Revenue and Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Revenue	85.541	98.222	98.222	114.564
Recurrent Revenue	81.341	96.922	96.922	107.564
Subsidies and Contributions from Central Government	79.619	96.922	96.922	107.564
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	1.722	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	1.722	-	-	-
Capital Revenue	4.200	1.300	1.300	7.000
Capital Grants from Central Government	4.200	1.300	1.300	7.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	85.541	98.222	98.222	114.564
Recurrent Expenditure	81.341	96.922	96.922	107.564
Employment Cost	43.807	45.194	45.535	54.836
Wages and Salaries	31.367	31.455	31.318	39.655
Overhead Expenditure	12.440	13.739	14.217	15.181
Other Recurrent Charges	37.534	51.728	51.387	52.728
Materials, Equipment and Supplies	4.573	11.717	4.660	6.236
Fuel and Lubricants	1.705	3.068	1.640	3.687
Rental and Maintenance of Buildings	1.381	2.140	0.693	2.505
Maintenance of Infrastructure	0.434	0.400	0.086	-
Transport, Travel and Postage	3.397	7.400	3.250	11.277
Utility Charges	6.680	7.196	5.567	8.450
Other Goods and Services Purchased	17.572	15.851	11.519	15.896
Other Operating Expenses	1.334	2.775	23.710	3.255
Education Subventions and Training	0.458	1.181	0.262	1.422
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	4.200	1.300	1.300	7.000
Capital Expenditure	4.200	1.300	1.300	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: 01 Office of the President

Programme: 011 Administrative Services

Statutory Body: Institute of Applied Science and Technology

Details of Revenue and Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Revenue	156.207	221.386	235.333	218.420
Recurrent Revenue	86.207	103.386	117.333	118.420
Subsidies and Contributions from Central Government	84.757	98.386	98.386	113.420
Revenue from Operations	1.450	5.000	3.890	5.000
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	1.450	5.000	3.890	5.000
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	15.057	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	15.057	-
Capital Revenue	70.000	118.000	118.000	100.000
Capital Grants from Central Government	70.000	118.000	118.000	100.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	151.662	221.386	217.176	218.420
Recurrent Expenditure	81.662	103.386	99.176	118.420
Employment Cost	57.799	65.900	66.692	67.309
Wages and Salaries	38.838	44.263	46.069	46.069
Overhead Expenditure	18.961	21.637	20.623	21.240
Other Recurrent Charges	23.863	37.486	32.484	51.111
Materials, Equipment and Supplies	3.047	4.530	2.226	5.843
Fuel and Lubricants	0.577	1.239	0.895	2.212
Rental and Maintenance of Buildings	3.561	5.586	5.522	7.253
Maintenance of Infrastructure	0.589	1.750	1.274	3.300
Transport, Travel and Postage	4.666	6.150	6.998	9.676
Utility Charges	8.263	10.991	7.862	9.858
Other Goods and Services Purchased	2.053	4.130	4.772	7.008
Other Operating Expenses	1.047	1.853	2.832	3.304
Education Subventions and Training	0.060	1.257	0.103	2.657
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	70.000	118.000	118.000	100.000
Capital Expenditure	70.000	118.000	118.000	100.000
Surplus (Deficit)	4.545	-	18.157	-
Total Financing	(4.545)	-	(18.157)	-
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	(4.545)	-	(18.157)	-

APPENDIX T

**BUDGETS OF STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 01 Office of the President
 Programme: 011 Administrative Services
 Statutory Body: Integrity Commission

Details of Revenue and Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Revenue	19.499	20.727	16.195	17.921
Recurrent Revenue	17.954	19.427	15.751	17.921
Subsidies and Contributions from Central Government	17.954	19.427	15.751	17.921
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	1.545	1.300	0.444	-
Capital Grants from Central Government	1.545	1.300	0.444	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	19.499	20.727	16.195	17.921
Recurrent Expenditure	17.954	19.427	15.751	17.921
Employment Cost	8.093	8.093	8.839	8.839
Wages and Salaries	8.093	8.093	8.839	8.839
Overhead Expenditure	-	-	-	-
Other Recurrent Charges	9.861	11.334	6.912	9.082
Materials, Equipment and Supplies	1.886	3.257	1.674	2.479
Fuel and Lubricants	-	0.400	-	0.100
Rental and Maintenance of Buildings	0.287	0.931	0.833	1.049
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	0.262	1.140	0.569	0.820
Utility Charges	1.446	2.600	1.203	1.320
Other Goods and Services Purchased	1.244	1.566	1.530	1.874
Other Operating Expenses	4.736	1.440	1.103	1.440
Education Subventions and Training	-	-	-	-
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	1.545	1.300	0.444	-
Capital Expenditure	1.545	1.300	0.444	-
Surplus (Deficit)	-	-	-	-
Total Financing	-	-	-	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	-	-	-	-

APPENDIX T

**BUDGETS OF STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 01 Office of the President

Programme: 011 Administrative Services

Statutory Body: National Frequency Management Unit

Details of Revenue and Expenditure	Revised 2010	Budget 2011	Revised 2011	Budget 2012
Total Revenue	204.269	574.220	729.066	478.967
Recurrent Revenue	204.269	574.220	729.066	478.967
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	173.951	544.084	699.069	446.250
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	173.951	544.084	699.069	446.250
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	30.318	30.136	29.997	32.717
Interest Received	30.228	29.977	29.737	32.550
Miscellaneous Receipts	0.090	0.159	0.260	0.167
Capital Revenue	-	-	-	-
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	134.397	367.386	351.009	733.170
Recurrent Expenditure	133.870	144.861	316.694	408.170
Employment Cost	54.991	54.726	60.104	62.755
Wages and Salaries	40.280	39.961	43.838	45.955
Overhead Expenditure	14.711	14.765	16.266	16.800
Other Recurrent Charges	78.879	90.135	256.590	345.415
Materials, Equipment and Supplies	0.737	1.200	0.824	1.363
Fuel and Lubricants	1.197	1.540	1.330	1.700
Rental and Maintenance of Buildings	0.916	4.050	0.498	12.176
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	2.802	3.977	2.298	4.520
Utility Charges	5.545	6.477	5.647	7.162
Other Goods and Services Purchased	8.354	11.304	7.456	16.000
Other Operating Expenses	19.127	21.522	18.566	25.900
Education Subventions and Training	0.670	1.050	0.503	5.000
Rates and Taxes and Subventions to Local Authorities	38.937	38.421	218.874	271.000
Subsidies and Contributions to Local and International Organisations	-	-	-	-
Pensions	0.594	0.594	0.594	0.594
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	0.527	222.525	34.315	325.000
Capital Expenditure	0.527	222.525	34.315	325.000
Surplus (Deficit)	69.872	206.834	378.057	(254.203)
Total Financing	(69.872)	(206.834)	(378.057)	254.203
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	(69.872)	(206.834)	(378.057)	254.203

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 2010	Budget 2011	Revised 2011	Budget 2012
Total Revenue	119.083	186.000	109.776	200.000
Recurrent Revenue	119.083	186.000	109.776	200.000
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	111.712	175.000	100.000	192.000
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	111.712	175.000	100.000	192.000
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	7.371	11.000	9.776	8.000
Interest Received	7.371	11.000	9.776	8.000
Miscellaneous Receipts	-	-	-	-
Capital Revenue	-	-	-	-
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	96.774	133.318	101.041	141.422
Recurrent Expenditure	96.774	131.033	101.015	141.422
Employment Cost	77.926	92.896	86.787	103.570
Wages and Salaries	76.763	90.376	85.731	100.070
Overhead Expenditure	1.163	2.520	1.056	3.500
Other Recurrent Charges	18.848	38.137	14.228	37.852
Materials, Equipment and Supplies	0.887	1.156	1.073	1.975
Fuel and Lubricants	0.448	2.000	0.424	2.019
Rental and Maintenance of Buildings	3.153	5.676	4.300	4.331
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	1.288	5.440	0.556	2.528
Utility Charges	1.922	2.382	1.524	2.260
Other Goods and Services Purchased	9.383	14.233	3.222	7.422
Other Operating Expenses	1.707	5.250	1.786	5.417
Education Subventions and Training	-	2.000	1.313	11.900
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	0.060	-	0.030	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	-	2.285	0.026	-
Capital Expenditure	-	2.285	0.026	-
Surplus (Deficit)	22.309	52.682	8.735	58.578
Total Financing	(22.309)	(52.682)	(8.735)	(58.578)
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(22.309)	(52.682)	(8.735)	(58.578)

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 2010	Budget 2011	Revised 2011	Budget 2012
Total Revenue	188.820	196.000	201.710	987.117
Recurrent Revenue	169.520	172.000	177.753	952.117
Subsidies and Contributions from Central Government	165.226	172.000	171.974	952.117
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	4.294	-	5.779	-
Interest Received	-	-	-	-
Miscellaneous Receipts	4.294	-	5.779	-
Capital Revenue	19.300	24.000	23.957	35.000
Capital Grants from Central Government	19.300	24.000	23.957	35.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	188.820	196.000	201.710	987.117
Recurrent Expenditure	169.520	172.000	177.753	952.117
Employment Cost	91.988	100.000	98.177	148.520
Wages and Salaries	77.224	84.056	82.284	89.300
Overhead Expenditure	14.764	15.944	15.893	59.220
Other Recurrent Charges	77.532	72.000	79.576	803.597
Materials, Equipment and Supplies	5.708	8.134	5.488	67.546
Fuel and Lubricants	2.685	4.408	3.182	6.047
Rental and Maintenance of Buildings	31.150	28.680	28.433	37.792
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	4.121	5.750	6.196	73.014
Utility Charges	2.939	2.910	16.481	3.213
Other Goods and Services Purchased	26.796	16.696	16.424	527.560
Other Operating Expenses	3.695	4.697	3.372	21.533
Education Subventions and Training	0.438	0.725	-	66.892
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	19.300	24.000	23.957	35.000
Capital Expenditure	19.300	24.000	23.957	35.000
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	-	-	-	-

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**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 2010	Budget 2011	Revised 2011	Budget 2012
Total Revenue	89.767	89.099	93.550	99.419
Recurrent Revenue	86.661	89.099	93.550	99.419
Subsidies and Contributions from Central Government	73.835	89.099	91.306	99.419
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	12.826	-	2.244	-
Interest Received	-	-	-	-
Miscellaneous Receipts	12.826	-	2.244	-
Capital Revenue	3.106	-	-	-
Capital Grants from Central Government	3.106	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	88.646	89.099	93.550	99.419
Recurrent Expenditure	85.540	89.099	93.550	99.419
Employment Cost	37.212	49.277	45.923	45.923
Wages and Salaries	33.638	47.661	44.198	44.198
Overhead Expenditure	3.574	1.616	1.725	1.725
Other Recurrent Charges	48.328	39.822	47.627	53.496
Materials, Equipment and Supplies	3.507	3.040	5.533	5.463
Fuel and Lubricants	2.367	2.120	2.796	3.757
Rental and Maintenance of Buildings	1.211	1.225	0.921	1.390
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	12.088	7.422	7.110	9.627
Utility Charges	5.073	4.865	4.082	6.317
Other Goods and Services Purchased	13.684	12.208	15.790	17.379
Other Operating Expenses	10.035	8.500	10.559	8.063
Education Subventions and Training	0.363	0.442	0.836	1.500
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	3.106	-	-	-
Capital Expenditure	3.106	-	-	-
Surplus (Deficit)	1.121	-	-	-
Total Financing	(1.121)	-	-	-
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	(1.121)	-	-	-

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Figures: G\$m
Source: Ministry of Finance

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**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 2010	Budget 2011	Revised 2011	Budget 2012
Total Revenue	3,222.156	3,358.721	3,422.532	3,505.000
Recurrent Revenue	3,117.156	3,138.721	3,262.532	3,195.000
Subsidies and Contributions from Central Government	3,045.888	3,138.721	3,138.721	3,195.000
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	71.268	-	123.811	-
Interest Received	-	-	-	-
Miscellaneous Receipts	71.268	-	123.811	-
Capital Revenue	105.000	220.000	160.000	310.000
Capital Grants from Central Government	105.000	220.000	160.000	310.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	3,214.481	3,358.721	3,422.532	3,505.000
Recurrent Expenditure	3,109.481	3,138.721	3,262.532	3,195.000
Employment Cost	1,789.212	1,798.852	1,925.160	1,925.160
Wages and Salaries	1,266.156	1,277.136	1,373.615	1,373.615
Overhead Expenditure	523.056	521.716	551.545	551.545
Other Recurrent Charges	1,320.269	1,339.869	1,337.372	1,269.840
Materials, Equipment and Supplies	94.850	91.934	95.757	95.765
Fuel and Lubricants	58.879	58.925	64.463	62.891
Rental and Maintenance of Buildings	80.110	80.886	77.554	75.027
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	69.952	72.792	67.673	66.329
Utility Charges	143.156	147.345	135.822	134.481
Other Goods and Services Purchased	215.548	172.242	190.397	173.859
Other Operating Expenses	628.216	675.144	665.790	621.578
Education Subventions and Training	8.179	9.547	9.352	9.000
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	21.379	31.054	30.564	30.910
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	105.000	220.000	160.000	310.000
Capital Expenditure	105.000	220.000	160.000	310.000
Surplus (Deficit)	7.675	-	-	-
Total Financing	(7.675)	-	-	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(7.675)	-	-	-

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**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 2010	Budget 2011	Revised 2011	Budget 2012
Total Revenue	45.153	44.396	41.496	45.849
Recurrent Revenue	45.153	44.396	41.496	45.849
Subsidies and Contributions from Central Government	18.301	20.119	20.119	23.000
Revenue from Operations	24.600	24.277	20.099	22.849
Sale of Goods and Services	24.600	24.277	20.099	22.849
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	2.252	-	1.278	-
Interest Received	-	-	-	-
Miscellaneous Receipts	2.252	-	1.278	-
Capital Revenue	-	-	-	-
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	42.311	44.396	43.931	45.849
Recurrent Expenditure	42.311	42.576	43.657	44.209
Employment Cost	30.705	30.567	32.004	32.004
Wages and Salaries	21.544	21.543	21.889	21.889
Overhead Expenditure	9.161	9.024	10.115	10.115
Other Recurrent Charges	11.606	12.009	11.653	12.205
Materials, Equipment and Supplies	1.461	1.388	1.580	1.733
Fuel and Lubricants	1.125	1.389	1.715	1.470
Rental and Maintenance of Buildings	0.348	0.898	0.409	0.623
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	1.594	1.033	0.898	1.004
Utility Charges	3.085	3.118	2.601	2.704
Other Goods and Services Purchased	3.993	4.033	4.450	4.531
Other Operating Expenses	-	-	-	-
Education Subventions and Training	-	0.150	-	0.140
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	-	1.820	0.274	1.640
Capital Expenditure	-	1.820	0.274	1.640
Surplus (Deficit)	2.842	-	(2.435)	-
Total Financing	(2.842)	-	2.435	-
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	(2.842)	-	2.435	-

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Figures: G\$m
Source: Ministry of Finance

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**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 2010	Budget 2011	Revised 2011	Budget 2012
Total Revenue	110.480	111.281	101.351	102.017
Recurrent Revenue	110.480	111.281	101.351	102.017
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	73.025	71.110	61.466	61.095
Sale of Goods and Services	72.305	70.015	60.386	60.000
Fees, Fines, etc.	-	0.015	-	0.015
Rents, Royalties, etc.	0.720	1.080	1.080	1.080
Other Recurrent Revenue	37.455	40.171	39.885	40.922
Interest Received	5.000	-	-	-
Miscellaneous Receipts	32.455	40.171	39.885	40.922
Capital Revenue	-	-	-	-
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	70.517	73.951	73.196	75.610
Recurrent Expenditure	70.114	73.091	72.796	74.765
Employment Cost	41.487	41.578	43.802	43.802
Wages and Salaries	35.046	35.096	37.154	37.154
Overhead Expenditure	6.441	6.482	6.648	6.648
Other Recurrent Charges	28.627	31.513	28.994	30.963
Materials, Equipment and Supplies	1.246	1.000	0.983	0.700
Fuel and Lubricants	0.256	0.300	0.460	0.325
Rental and Maintenance of Buildings	0.419	0.600	0.716	0.600
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	0.317	0.608	0.297	0.583
Utility Charges	2.113	2.550	1.969	2.450
Other Goods and Services Purchased	3.981	4.580	3.956	4.280
Other Operating Expenses	5.012	5.300	3.931	5.300
Education Subventions and Training	-	0.100	-	0.050
Rates and Taxes and Subventions to Local Authorities	0.557	0.575	0.538	0.575
Subsidies and Contributions to Local and International Organisations	0.010	0.200	0.200	0.200
Pensions	14.716	15.700	15.944	15.900
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	0.403	0.860	0.400	0.845
Capital Expenditure	0.403	0.860	0.400	0.845
Surplus (Deficit)	39.963	37.330	28.155	26.407
Total Financing	(39.963)	(37.330)	(28.155)	(26.407)
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	(39.963)	(37.330)	(28.155)	(26.407)

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Figures: G\$m
Source: Ministry of Finance

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**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 2010	Budget 2011	Revised 2011	Budget 2012
Total Revenue	411.462	450.705	478.879	555.619
Recurrent Revenue	355.520	443.805	446.980	529.619
Subsidies and Contributions from Central Government	346.221	436.305	430.736	513.258
Revenue from Operations	9.299	7.500	16.244	16.361
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	9.299	7.500	16.244	16.361
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	-	-
Capital Revenue	55.942	6.900	31.899	26.000
Capital Grants from Central Government	55.942	6.900	31.899	26.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	31.775	-
Total Expenditure	411.462	450.705	478.879	555.619
Recurrent Expenditure	355.520	443.805	447.104	529.619
Employment Cost	289.695	357.182	349.901	424.250
Wages and Salaries	204.723	238.963	242.143	286.120
Overhead Expenditure	84.972	118.219	107.758	138.130
Other Recurrent Charges	65.825	86.623	97.203	105.369
Materials, Equipment and Supplies	4.832	8.822	8.040	9.279
Fuel and Lubricants	2.321	2.762	1.293	2.897
Rental and Maintenance of Buildings	4.316	4.430	5.813	4.775
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	6.779	15.633	10.070	16.043
Utility Charges	13.495	16.202	12.248	17.381
Other Goods and Services Purchased	20.359	24.264	27.755	30.293
Other Operating Expenses	12.567	11.215	30.659	20.251
Education Subventions and Training	1.156	3.295	1.325	4.450
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	55.942	6.900	31.775	26.000
Capital Expenditure	55.942	6.900	31.775	26.000
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	-	-	-	-

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**BUDGETS OF STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 21 Ministry of Agriculture

Programme: 211 Ministry Administration

Statutory Body: Guyana School of Agriculture

Details of Revenue and Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Revenue	281.122	292.026	298.964	302.226
Recurrent Revenue	255.122	263.026	269.964	274.226
Subsidies and Contributions from Central Government	150.864	169.231	169.231	180.231
Revenue from Operations	99.084	93.695	93.636	93.895
Sale of Goods and Services	58.919	62.345	61.070	62.545
Fees, Fines, etc.	34.614	27.350	28.484	27.350
Rents, Royalties, etc.	5.551	4.000	4.082	4.000
Other Recurrent Revenue	5.174	0.100	7.097	0.100
Interest Received	-	-	-	-
Miscellaneous Receipts	5.174	0.100	7.097	0.100
Capital Revenue	26.000	29.000	29.000	28.000
Capital Grants from Central Government	26.000	29.000	29.000	28.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	273.262	286.857	305.088	302.226
Recurrent Expenditure	247.262	257.857	276.088	274.226
Employment Cost	101.362	99.834	105.795	105.795
Wages and Salaries	72.179	71.733	76.170	76.170
Overhead Expenditure	29.183	28.101	29.625	29.625
Other Recurrent Charges	145.900	158.023	170.293	168.431
Materials, Equipment and Supplies	43.534	51.960	58.192	53.500
Fuel and Lubricants	4.213	4.500	6.033	6.000
Rental and Maintenance of Buildings	8.020	6.800	8.312	10.000
Maintenance of Infrastructure	0.351	1.000	0.470	1.000
Transport, Travel and Postage	2.181	3.000	2.309	3.700
Utility Charges	11.717	13.200	12.554	14.500
Other Goods and Services Purchased	15.032	15.895	15.667	15.995
Other Operating Expenses	32.147	30.560	41.883	35.600
Education Subventions and Training	-	0.300	0.012	1.000
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	16.866	20.200	16.373	17.200
Pensions	11.839	10.608	8.488	9.936
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	26.000	29.000	29.000	28.000
Capital Expenditure	26.000	29.000	29.000	28.000
Surplus (Deficit)	7.860	5.169	(6.124)	-
Total Financing	(7.860)	(5.169)	6.124	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(7.860)	(5.169)	6.124	-

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**BUDGETS OF STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 21 Ministry of Agriculture

Programme: 211 Ministry Administration

Statutory Body: Hope Coconut Industries Limited

Details of Revenue and Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Revenue	11.745	7.088	14.469	8.144
Recurrent Revenue	11.745	7.088	14.469	8.144
Subsidies and Contributions from Central Government	3.000	3.000	3.000	3.000
Revenue from Operations	2.220	2.288	2.848	2.544
Sale of Goods and Services	0.659	0.328	0.546	0.360
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	1.561	1.960	2.302	2.184
Other Recurrent Revenue	6.525	1.800	8.621	2.600
Interest Received	-	-	-	-
Miscellaneous Receipts	6.525	1.800	8.621	2.600
Capital Revenue	-	-	-	-
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	11.605	7.088	15.401	8.144
Recurrent Expenditure	11.605	7.088	15.401	8.144
Employment Cost	2.926	2.926	3.803	2.898
Wages and Salaries	2.238	2.238	2.210	2.210
Overhead Expenditure	0.688	0.688	1.593	0.688
Other Recurrent Charges	8.679	4.162	11.598	5.246
Materials, Equipment and Supplies	0.694	0.760	0.376	0.781
Fuel and Lubricants	0.352	0.285	0.286	0.285
Rental and Maintenance of Buildings	0.097	0.125	0.618	0.335
Maintenance of Infrastructure	6.631	2.100	9.382	2.478
Transport, Travel and Postage	0.054	0.200	0.118	0.215
Utility Charges	0.104	0.075	0.113	0.124
Other Goods and Services Purchased	0.747	0.547	0.705	0.958
Other Operating Expenses	-	0.070	-	0.070
Education Subventions and Training	-	-	-	-
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	-	-	-	-
Capital Expenditure	-	-	-	-
Surplus (Deficit)	0.140	-	(0.932)	-
Total Financing	(0.140)	-	0.932	-
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	(0.140)	-	0.932	-

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**BUDGETS OF STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 21 Ministry of Agriculture

Programme: 211 Ministry Administration

Statutory Body: Mahaica/Mahaicony/Abary Agricultural Development Authority

Details of Revenue and Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Revenue	658.509	465.030	708.827	523.090
Recurrent Revenue	488.509	283.530	527.327	324.200
Subsidies and Contributions from Central Government	87.101	93.170	103.170	117.480
Revenue from Operations	154.859	182.300	143.482	197.900
Sale of Goods and Services	134.618	165.500	135.475	177.900
Fees, Fines, etc.	0.203	0.300	0.394	0.500
Rents, Royalties, etc.	20.038	16.500	7.613	19.500
Other Recurrent Revenue	246.549	8.060	280.675	8.820
Interest Received	0.373	0.560	0.242	0.620
Miscellaneous Receipts	246.176	7.500	280.433	8.200
Capital Revenue	170.000	181.500	181.500	198.890
Capital Grants from Central Government	170.000	181.500	181.500	198.890
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	652.393	465.030	767.292	523.090
Recurrent Expenditure	409.967	283.530	511.790	324.200
Employment Cost	120.908	120.908	212.775	131.380
Wages and Salaries	94.271	94.271	102.959	102.959
Overhead Expenditure	26.637	26.637	109.816	28.421
Other Recurrent Charges	289.059	162.622	299.015	192.820
Materials, Equipment and Supplies	8.216	7.350	7.988	7.520
Fuel and Lubricants	56.242	22.372	59.868	30.372
Rental and Maintenance of Buildings	8.068	7.500	15.280	9.500
Maintenance of Infrastructure	99.182	63.278	113.294	64.901
Transport, Travel and Postage	8.741	7.950	6.961	8.279
Utility Charges	8.904	7.500	9.644	9.500
Other Goods and Services Purchased	34.596	9.650	42.807	20.500
Other Operating Expenses	33.390	5.320	6.441	6.500
Education Subventions and Training	0.979	1.000	2.643	2.000
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	0.237	-	0.958	0.625
Pensions	30.504	30.702	33.131	33.123
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	242.426	181.500	255.502	198.890
Capital Expenditure	242.426	181.500	255.502	198.890
Surplus (Deficit)	6.116	-	(58.465)	-
Total Financing	(6.116)	-	58.465	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(6.116)	-	58.465	-

APPENDIX T

**BUDGETS OF STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 21 Ministry of Agriculture

Programme: 211 Ministry Administration

Statutory Body: National Agricultural Research and Extension Institute

	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Revenue	422.606	459.799	638.779	613.009
Recurrent Revenue	389.358	414.399	593.379	578.009
Subsidies and Contributions from Central Government	274.709	363.384	512.117	538.009
Revenue from Operations	37.834	38.315	38.337	40.000
Sale of Goods and Services	30.292	38.015	38.087	40.000
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	7.542	0.300	0.250	-
Other Recurrent Revenue	76.815	12.700	42.925	-
Interest Received	-	-	-	-
Miscellaneous Receipts	76.815	12.700	42.925	-
Capital Revenue	33.248	45.400	45.400	35.000
Capital Grants from Central Government	33.248	45.400	45.400	35.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	417.150	459.799	638.829	613.009
Recurrent Expenditure	379.548	414.399	593.429	578.009
Employment Cost	233.627	270.393	477.131	454.281
Wages and Salaries	167.588	204.354	292.800	402.825
Overhead Expenditure	66.039	66.039	184.331	51.456
Other Recurrent Charges	145.921	144.006	116.298	123.728
Materials, Equipment and Supplies	35.576	35.806	28.717	28.708
Fuel and Lubricants	13.594	13.422	19.369	21.672
Rental and Maintenance of Buildings	12.064	11.291	3.231	4.439
Maintenance of Infrastructure	4.983	5.160	1.230	1.702
Transport, Travel and Postage	25.268	24.420	27.796	26.758
Utility Charges	22.361	22.531	20.209	21.800
Other Goods and Services Purchased	24.401	24.419	11.363	12.236
Other Operating Expenses	6.498	5.712	1.659	2.771
Education Subventions and Training	1.176	1.245	2.724	3.642
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	37.602	45.400	45.400	35.000
Capital Expenditure	37.602	45.400	45.400	35.000
Surplus (Deficit)	5.456	-	(0.050)	-
Total Financing	(5.456)	-	0.050	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	(5.456)	-	0.050	-

APPENDIX T

**BUDGETS OF STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 21 Ministry of Agriculture

Programme: 211 Ministry Administration

Statutory Body: National Drainage and Irrigation Authority

Details of Revenue and Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Revenue	2,307.251	1,996.696	2,655.024	2,200.000
Recurrent Revenue	1,281.407	1,001.696	1,426.756	1,100.000
Subsidies and Contributions from Central Government	1,277.633	1,001.696	1,423.057	1,100.000
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	3.774	-	3.699	-
Interest Received	-	-	-	-
Miscellaneous Receipts	3.774	-	3.699	-
Capital Revenue	1,025.844	995.000	1,228.268	1,100.000
Capital Grants from Central Government	1,025.844	995.000	1,228.268	1,100.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	2,307.251	1,996.696	2,655.024	2,200.000
Recurrent Expenditure	1,281.407	1,001.696	1,426.756	1,100.000
Employment Cost	70.451	70.451	87.221	87.221
Wages and Salaries	51.625	51.625	61.858	61.858
Overhead Expenditure	18.826	18.826	25.363	25.363
Other Recurrent Charges	1,210.956	931.245	1,339.535	1,012.779
Materials, Equipment and Supplies	6.761	5.000	5.266	7.000
Fuel and Lubricants	314.036	275.000	264.347	290.000
Rental and Maintenance of Buildings	1.324	3.400	6.460	5.000
Maintenance of Infrastructure	523.079	455.425	439.957	460.868
Transport, Travel and Postage	1.872	2.248	10.256	5.000
Utility Charges	2.576	2.500	3.136	2.500
Other Goods and Services Purchased	134.407	84.105	291.636	105.411
Other Operating Expenses	226.901	103.567	318.477	137.000
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	1,025.844	995.000	1,228.268	1,100.000
Capital Expenditure	1,025.844	995.000	1,228.268	1,100.000
Surplus (Deficit)	-	-	-	-
Total Financing	-	-	-	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	-	-	-	-

APPENDIX T

**BUDGETS OF STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 21 Ministry of Agriculture

Programme: 211 Ministry Administration

Statutory Body: New Guyana Marketing Corporation

	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Revenue	101.780	92.051	100.779	101.390
Recurrent Revenue	88.580	79.051	87.779	92.190
Subsidies and Contributions from Central Government	83.936	76.371	82.232	89.470
Revenue from Operations	3.296	2.680	3.308	2.720
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	2.576	1.960	2.828	2.000
Rents, Royalties, etc.	0.720	0.720	0.480	0.720
Other Recurrent Revenue	1.348	-	2.239	-
Interest Received	-	-	-	-
Miscellaneous Receipts	1.348	-	2.239	-
Capital Revenue	13.200	13.000	13.000	9.200
Capital Grants from Central Government	13.200	13.000	13.000	9.200
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	100.205	92.051	98.765	101.390
Recurrent Expenditure	86.866	79.051	85.676	92.190
Employment Cost	35.282	42.585	47.057	47.057
Wages and Salaries	26.234	30.343	34.265	34.265
Overhead Expenditure	9.048	12.242	12.792	12.792
Other Recurrent Charges	51.584	36.466	38.619	45.133
Materials, Equipment and Supplies	1.956	3.946	2.710	4.000
Fuel and Lubricants	2.827	3.542	3.491	4.415
Rental and Maintenance of Buildings	0.916	1.510	3.836	6.086
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	5.250	5.950	5.578	7.130
Utility Charges	4.254	5.244	2.313	4.408
Other Goods and Services Purchased	7.997	8.700	7.776	9.064
Other Operating Expenses	27.289	6.824	6.865	8.280
Education Subventions and Training	0.019	-	-	0.800
Rates and Taxes and Subventions to Local Authorities	1.076	0.750	0.189	0.950
Subsidies and Contributions to Local and International Organisations	-	-	5.861	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	13.339	13.000	13.089	9.200
Capital Expenditure	13.339	13.000	13.089	9.200
Surplus (Deficit)	1.575	-	2.014	-
Total Financing	(1.575)	-	(2.014)	-
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	(1.575)	-	(2.014)	-

APPENDIX T

**BUDGETS OF STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 21 Ministry of Agriculture

Programme: 211 Ministry Administration

Statutory Body: Pesticides and Toxic Chemicals Control Board

Details of Revenue and Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Revenue	74.303	52.851	116.042	79.639
Recurrent Revenue	74.303	52.851	116.042	73.139
Subsidies and Contributions from Central Government	11.571	8.153	8.153	10.441
Revenue from Operations	60.754	44.698	105.601	62.698
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	60.754	44.698	105.601	62.698
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	1.978	-	2.288	-
Interest Received	-	-	-	-
Miscellaneous Receipts	1.978	-	2.288	-
Capital Revenue	-	-	-	6.500
Capital Grants from Central Government	-	-	-	6.500
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	85.977	52.851	77.997	79.639
Recurrent Expenditure	79.358	52.851	77.997	73.139
Employment Cost	31.204	31.204	31.204	31.204
Wages and Salaries	23.408	23.408	23.408	23.408
Overhead Expenditure	7.796	7.796	7.796	7.796
Other Recurrent Charges	48.154	21.647	46.793	41.935
Materials, Equipment and Supplies	23.804	5.550	17.394	13.130
Fuel and Lubricants	3.011	3.200	3.567	6.780
Rental and Maintenance of Buildings	0.631	0.818	2.881	0.992
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	4.095	2.645	5.441	3.855
Utility Charges	5.469	4.749	7.659	8.109
Other Goods and Services Purchased	4.493	1.510	3.440	2.850
Other Operating Expenses	6.651	3.175	6.411	4.230
Education Subventions and Training	-	-	-	1.989
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	6.619	-	-	6.500
Capital Expenditure	6.619	-	-	6.500
Surplus (Deficit)	(11.674)	-	38.045	-
Total Financing	11.674	-	(38.045)	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	11.674	-	(38.045)	-

APPENDIX T

**BUDGETS OF STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 23 Ministry of Tourism, Industry and Commerce

Programme: 231 Main Office

Statutory Body: Guyana National Bureau of Standards

Details of Revenue and Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Revenue	124.438	134.231	149.570	163.156
Recurrent Revenue	117.438	123.731	139.085	140.756
Subsidies and Contributions from Central Government	92.964	103.731	103.481	111.932
Revenue from Operations	21.462	20.000	30.595	28.824
Sale of Goods and Services	0.644	1.200	1.389	1.200
Fees, Fines, etc.	20.818	18.800	29.206	27.624
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	3.012	-	5.009	-
Interest Received	-	-	-	-
Miscellaneous Receipts	3.012	-	5.009	-
Capital Revenue	7.000	10.500	10.485	22.400
Capital Grants from Central Government	7.000	10.500	10.485	22.400
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	124.438	134.231	142.186	163.156
Recurrent Expenditure	117.438	123.731	131.701	140.756
Employment Cost	85.812	85.812	88.663	98.273
Wages and Salaries	67.849	67.849	68.915	76.843
Overhead Expenditure	17.963	17.963	19.748	21.430
Other Recurrent Charges	31.626	37.919	43.038	42.483
Materials, Equipment and Supplies	6.704	7.411	6.787	7.620
Fuel and Lubricants	4.190	4.500	5.051	6.358
Rental and Maintenance of Buildings	3.358	4.092	3.168	4.520
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	5.330	5.750	5.941	6.510
Utility Charges	6.495	7.200	8.766	7.750
Other Goods and Services Purchased	1.944	3.716	4.349	5.745
Other Operating Expenses	3.384	3.250	7.975	3.480
Education Subventions and Training	0.221	2.000	0.397	0.500
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	-	-	0.604	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	7.000	10.500	10.485	22.400
Capital Expenditure	7.000	10.500	10.485	22.400
Surplus (Deficit)	-	-	7.384	-
Total Financing	-	-	(7.384)	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	-	-	(7.384)	-

APPENDIX T

**BUDGETS OF STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 23 Ministry of Tourism, Industry and Commerce

Programme: 231 Main Office

Statutory Body: Guyana Tourism Authority Board

Details of Revenue and Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Revenue	97.929	106.000	122.726	112.460
Recurrent Revenue	91.929	101.000	120.226	107.160
Subsidies and Contributions from Central Government	90.934	101.000	101.000	107.160
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	0.995	-	19.226	-
Interest Received	-	-	-	-
Miscellaneous Receipts	0.995	-	19.226	-
Capital Revenue	6.000	5.000	2.500	5.300
Capital Grants from Central Government	6.000	5.000	2.500	5.300
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	97.929	106.000	122.726	112.460
Recurrent Expenditure	91.929	101.000	120.226	107.160
Employment Cost	29.809	39.389	39.229	39.229
Wages and Salaries	28.043	39.389	39.229	39.229
Overhead Expenditure	1.766	-	-	-
Other Recurrent Charges	62.120	61.611	80.997	67.931
Materials, Equipment and Supplies	19.739	9.960	6.127	7.935
Fuel and Lubricants	-	0.028	0.026	0.040
Rental and Maintenance of Buildings	2.700	3.550	1.201	1.850
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	9.708	6.416	6.060	6.700
Utility Charges	1.000	1.500	1.196	1.560
Other Goods and Services Purchased	22.643	25.510	25.582	26.061
Other Operating Expenses	3.780	10.380	23.310	22.505
Education Subventions and Training	2.550	4.267	0.996	1.280
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	-	-	16.499	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	6.000	5.000	2.500	5.300
Capital Expenditure	6.000	5.000	2.500	5.300
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: 24 Ministry of Natural Resources and Environment
Programme: 242 Natural Resource Management
Statutory Body: Guyana Forestry Commission

Details of Revenue and Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Revenue	651.750	661.000	669.452	674.220
Recurrent Revenue	645.450	658.000	666.441	671.160
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	616.534	630.000	638.482	642.600
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	376.650	380.000	383.692	387.600
Rents, Royalties, etc.	239.884	250.000	254.790	255.000
Other Recurrent Revenue	28.916	28.000	27.959	28.560
Interest Received	14.150	16.000	15.850	16.320
Miscellaneous Receipts	14.766	12.000	12.109	12.240
Capital Revenue	6.300	3.000	3.011	3.060
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	-	3.000	-	3.060
Miscellaneous Capital Revenue	6.300	-	3.011	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	420.361	440.300	438.980	458.506
Recurrent Expenditure	391.221	410.300	409.120	418.506
Employment Cost	245.682	252.500	252.310	257.550
Wages and Salaries	219.005	223.500	223.363	227.970
Overhead Expenditure	26.677	29.000	28.947	29.580
Other Recurrent Charges	145.539	157.800	156.810	160.956
Materials, Equipment and Supplies	7.628	8.000	7.955	8.160
Fuel and Lubricants	30.294	32.000	31.913	32.640
Rental and Maintenance of Buildings	12.242	14.100	13.963	14.382
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	32.213	34.800	34.482	35.496
Utility Charges	22.030	23.900	23.746	24.378
Other Goods and Services Purchased	10.811	12.500	12.342	12.750
Other Operating Expenses	14.998	16.500	16.437	16.830
Education Subventions and Training	6.497	7.000	6.987	7.140
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	8.826	9.000	8.985	9.180
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	29.140	30.000	29.860	40.000
Capital Expenditure	29.140	30.000	29.860	40.000
Surplus (Deficit)	231.389	220.700	230.472	215.714
Total Financing	(231.389)	(220.700)	(230.472)	(215.714)
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	(231.389)	(220.700)	(230.472)	(215.714)

Note: Details of Revenue and Expenditure for Actual 2010, Budget 2011 and Revised 2011 relate to the Ministry of Agriculture while Budget 2012 is under the remit of the Ministry of Natural Resources and Environment.

APPENDIX T

**BUDGETS OF STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 24 Ministry of Natural Resources and Environment
Programme: 242 Natural Resource Management
Statutory Body: Guyana Geology and Mines Commission

Details of Revenue and Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Revenue	4,597.700	5,222.100	7,356.100	8,086.387
Recurrent Revenue	4,597.700	5,222.100	7,356.100	8,086.387
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	4,453.100	4,977.400	7,174.760	7,913.703
Sale of Goods and Services	76.800	77.000	71.018	115.348
Fees, Fines, etc.	38.300	41.400	181.050	135.646
Rents, Royalties, etc.	4,338.000	4,859.000	6,922.692	7,662.709
Other Recurrent Revenue	144.600	244.700	181.340	172.684
Interest Received	94.500	94.500	68.313	115.884
Miscellaneous Receipts	50.100	150.200	113.027	56.800
Capital Revenue	-	-	-	-
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	5,853.500	3,713.500	6,038.814	5,994.015
Recurrent Expenditure	4,943.700	2,958.000	5,696.244	4,706.753
Employment Cost	779.200	874.600	811.047	1,455.104
Wages and Salaries	547.100	618.500	542.887	865.132
Overhead Expenditure	232.100	256.100	268.160	589.972
Other Recurrent Charges	4,164.500	2,083.400	4,885.197	3,251.649
Materials, Equipment and Supplies	116.300	130.200	127.384	284.180
Fuel and Lubricants	80.400	115.100	153.613	102.159
Rental and Maintenance of Buildings	11.000	11.000	15.632	46.440
Maintenance of Infrastructure	4.800	5.800	0.527	0.500
Transport, Travel and Postage	207.800	216.700	126.123	356.000
Utility Charges	41.200	41.200	56.544	72.600
Other Goods and Services Purchased	230.400	173.400	120.124	469.109
Other Operating Expenses	3,019.600	1,230.632	3,960.684	1,431.914
Education Subventions and Training	81.500	85.000	31.537	129.379
Rates and Taxes and Subventions to Local Authorities	-	-	7.958	2.544
Subsidies and Contributions to Local and International Organisations	371.500	74.368	282.947	354.700
Pensions	-	-	2.124	2.124
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	909.800	755.500	342.570	1,287.262
Capital Expenditure	909.800	755.500	342.570	1,287.262
Surplus (Deficit)	(1,255.800)	1,508.600	1,317.286	2,092.372
Total Financing	1,255.800	(1,508.600)	(1,317.286)	(2,092.372)
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	1,255.800	(1,508.600)	(1,317.286)	(2,092.372)

Note: Details of Revenue and Expenditure for Actual 2010, Budget 2011 and Revised 2011 relate to the Office of the Prime Minister while Budget 2012 is under the remit of the Ministry of Natural Resources and Environment.

APPENDIX T

**BUDGETS OF STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 24 Ministry of Natural Resources and Environment
Programme: 242 Natural Resource Management
Statutory Body: Guyana Gold Board

Details of Revenue and Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Revenue	62,034.786	52,485.434	73,269.536	114,543.338
Recurrent Revenue	62,034.786	52,485.434	73,269.536	114,543.338
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	59,259.700	49,053.041	67,247.010	108,150.842
Sale of Goods and Services	59,259.700	49,053.041	67,247.010	108,150.842
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	2,775.086	3,432.393	6,022.526	6,392.496
Interest Received	-	-	-	-
Miscellaneous Receipts	2,775.086	3,432.393	6,022.526	6,392.496
Capital Revenue	-	-	-	-
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	61,501.187	51,994.961	89,427.960	98,143.528
Recurrent Expenditure	61,437.480	51,967.771	89,421.646	98,077.728
Employment Cost	55.178	54.073	58.306	77.857
Wages and Salaries	36.521	35.170	38.813	55.798
Overhead Expenditure	18.657	18.903	19.493	22.059
Other Recurrent Charges	61,382.302	51,913.698	89,363.340	97,999.871
Materials, Equipment and Supplies	57,202.739	48,318.400	83,641.158	91,154.520
Fuel and Lubricants	1.475	1.400	1.172	8.160
Rental and Maintenance of Buildings	2.588	2.700	4.283	8.053
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	63.629	60.000	82.705	168.240
Utility Charges	1.512	1.890	1.784	3.600
Other Goods and Services Purchased	80.077	52.000	92.203	99.220
Other Operating Expenses	4,030.282	3,477.088	5,540.035	6,557.858
Education Subventions and Training	-	0.220	-	0.220
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	63.707	27.190	6.314	65.800
Capital Expenditure	63.707	27.190	6.314	65.800
Surplus (Deficit)	533.599	490.473	(16,158.424)	16,399.810
Total Financing	(533.599)	(490.473)	16,158.424	(16,399.810)
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	(533.599)	(490.473)	16,158.424	(16,399.810)

Note: Details of Revenue and Expenditure for Actual 2010, Budget 2011 and Revised 2011 relate to the Office of the Prime Minister while Budget 2012 is under the remit of the Ministry of Natural Resources and Environment.

APPENDIX T

**BUDGETS OF STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 24 Ministry of Natural Resources and Environment
 Programme: 242 Natural Resource Management
 Statutory Body: Guyana Lands and Surveys Commission

Details of Revenue and Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Revenue	482.283	403.424	431.925	420.696
Recurrent Revenue	427.184	378.424	406.925	396.696
Subsidies and Contributions from Central Government	-	91.000	91.000	103.280
Revenue from Operations	423.274	287.424	300.852	293.416
Sale of Goods and Services	423.274	250.614	300.852	253.979
Fees, Fines, etc.	-	36.810	-	39.437
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	3.910	-	15.073	-
Interest Received	-	-	-	-
Miscellaneous Receipts	3.910	-	15.073	-
Capital Revenue	55.099	25.000	25.000	24.000
Capital Grants from Central Government	55.099	25.000	25.000	24.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	417.919	403.424	404.470	420.696
Recurrent Expenditure	362.820	378.424	379.470	396.696
Employment Cost	224.256	223.268	250.845	268.074
Wages and Salaries	159.046	155.820	175.835	187.365
Overhead Expenditure	65.210	67.448	75.010	80.709
Other Recurrent Charges	138.564	155.156	128.625	128.622
Materials, Equipment and Supplies	22.204	27.039	19.849	20.501
Fuel and Lubricants	16.222	14.492	14.395	15.284
Rental and Maintenance of Buildings	6.070	9.517	5.740	6.420
Maintenance of Infrastructure	1.241	1.857	1.427	1.857
Transport, Travel and Postage	21.781	23.256	28.861	29.494
Utility Charges	40.263	37.752	29.517	30.842
Other Goods and Services Purchased	13.643	16.494	21.445	15.906
Other Operating Expenses	13.740	19.389	4.795	5.653
Education Subventions and Training	3.400	5.000	2.596	2.305
Rates and Taxes and Subventions to Local Authorities	-	0.360	-	0.360
Subsidies and Contributions to Local and International Organisations	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	55.099	25.000	25.000	24.000
Capital Expenditure	55.099	25.000	25.000	24.000
Surplus (Deficit)	64.364	-	27.455	-
Total Financing	(64.364)	-	(27.455)	-
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	(64.364)	-	(27.455)	-

Note: Details of Revenue and Expenditure for Actual 2010, Budget 2011 and Revised 2011 relate to the Office of the President while Budget 2012 is under the remit of the Ministry of Natural Resources and Environment.

APPENDIX T

**BUDGETS OF STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 24 Ministry of Natural Resources and Environment
Programme: 243 Environmental Management
Statutory Body: Environmental Protection Agency

Details of Revenue and Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Revenue	157.943	182.402	193.652	197.037
Recurrent Revenue	156.943	178.402	189.652	192.037
Subsidies and Contributions from Central Government	123.334	148.192	148.192	160.920
Revenue from Operations	29.137	30.210	41.460	31.117
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	29.137	30.210	41.460	31.117
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	4.472	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	4.472	-	-	-
Capital Revenue	1.000	4.000	4.000	5.000
Capital Grants from Central Government	1.000	4.000	4.000	5.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	157.787	182.402	171.125	197.037
Recurrent Expenditure	156.787	178.402	167.125	192.037
Employment Cost	105.818	129.374	128.344	132.379
Wages and Salaries	98.533	115.148	119.840	119.840
Overhead Expenditure	7.285	14.226	8.504	12.539
Other Recurrent Charges	50.969	49.028	38.781	59.658
Materials, Equipment and Supplies	6.595	6.843	6.633	9.458
Fuel and Lubricants	2.400	2.537	3.371	5.798
Rental and Maintenance of Buildings	4.707	4.736	0.775	5.122
Maintenance of Infrastructure	1.111	-	1.497	1.600
Transport, Travel and Postage	6.223	5.866	5.893	7.500
Utility Charges	7.319	7.750	6.159	7.042
Other Goods and Services Purchased	7.006	9.819	9.118	11.768
Other Operating Expenses	15.125	10.957	4.993	7.674
Education Subventions and Training	0.483	0.520	0.342	3.696
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	1.000	4.000	4.000	5.000
Capital Expenditure	1.000	4.000	4.000	5.000
Surplus (Deficit)	0.156	-	22.527	-
Total Financing	(0.156)	-	(22.527)	-
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	(0.156)	-	(22.527)	-

Note: Details of Revenue and Expenditure for Actual 2010, Budget 2011 and Revised 2011 relate to the Office of the President while Budget 2012 is under the remit of the Ministry of Natural Resources and Environment.

APPENDIX T

**BUDGETS OF STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 24 Ministry of Natural Resources and Environment

Programme: 243 Environmental Management

Statutory Body: National Parks Commission

Details of Revenue and Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Revenue	231.305	200.591	230.164	211.972
Recurrent Revenue	193.448	176.591	206.164	187.472
Subsidies and Contributions from Central Government	118.524	128.123	128.123	138.947
Revenue from Operations	70.564	48.468	71.957	48.525
Sale of Goods and Services	70.564	48.468	71.957	48.525
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	4.360	-	6.084	-
Interest Received	-	-	-	-
Miscellaneous Receipts	4.360	-	6.084	-
Capital Revenue	37.857	24.000	24.000	24.500
Capital Grants from Central Government	37.857	24.000	24.000	24.500
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	186.449	200.591	175.890	211.972
Recurrent Expenditure	148.592	176.591	151.890	187.472
Employment Cost	64.365	58.950	66.791	66.791
Wages and Salaries	50.619	45.620	38.355	45.939
Overhead Expenditure	13.746	13.330	28.436	20.852
Other Recurrent Charges	84.227	117.641	85.099	120.681
Materials, Equipment and Supplies	3.061	2.505	2.023	6.366
Fuel and Lubricants	4.521	4.713	4.424	6.432
Rental and Maintenance of Buildings	1.057	7.525	2.151	11.100
Maintenance of Infrastructure	0.739	16.810	4.991	14.103
Transport, Travel and Postage	1.574	6.226	3.798	7.396
Utility Charges	2.632	8.332	1.343	4.780
Other Goods and Services Purchased	9.144	4.204	5.048	3.526
Other Operating Expenses	15.358	15.150	15.683	17.170
Education Subventions and Training	-	1.390	-	0.500
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	45.396	50.786	45.638	49.308
Pensions	0.745	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	37.857	24.000	24.000	24.500
Capital Expenditure	37.857	24.000	24.000	24.500
Surplus (Deficit)	44.856	-	54.274	-
Total Financing	(44.856)	-	(54.274)	-
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	(44.856)	-	(54.274)	-

Note: Details of Revenue and Expenditure for Actual 2010, Budget 2011 and Revised 2011 relate to the Office of the President while Budget 2012 is under the remit of the Ministry of Natural Resources and Environment.

APPENDIX T

**BUDGETS OF STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 31 Ministry of Public Works

Programme: 311 Ministry Administration

Statutory Body: Cheddi Jagan International Airport Corporation

Details of Revenue and Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Revenue	637.323	633.670	755.567	711.258
Recurrent Revenue	633.323	625.670	747.567	711.258
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	631.953	625.611	744.542	711.202
Sale of Goods and Services	308.844	320.711	321.375	303.071
Fees, Fines, etc.	178.348	157.346	269.092	248.692
Rents, Royalties, etc.	144.761	147.554	154.075	159.439
Other Recurrent Revenue	1.370	0.059	3.025	0.056
Interest Received	-	-	-	-
Miscellaneous Receipts	1.370	0.059	3.025	0.056
Capital Revenue	4.000	8.000	8.000	-
Capital Grants from Central Government	4.000	8.000	8.000	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	633.240	624.371	721.541	677.848
Recurrent Expenditure	612.991	616.371	683.073	677.848
Employment Cost	120.415	114.496	141.189	141.189
Wages and Salaries	112.975	106.966	129.749	129.749
Overhead Expenditure	7.440	7.530	11.440	11.440
Other Recurrent Charges	492.576	501.875	541.884	536.659
Materials, Equipment and Supplies	14.490	16.861	19.640	17.704
Fuel and Lubricants	10.090	10.100	11.674	11.109
Rental and Maintenance of Buildings	27.693	22.862	16.832	30.532
Maintenance of Infrastructure	32.679	40.144	37.735	36.518
Transport, Travel and Postage	8.851	12.412	11.506	13.040
Utility Charges	5.122	5.002	7.150	5.655
Other Goods and Services Purchased	90.296	96.780	95.804	103.220
Other Operating Expenses	297.106	294.488	333.359	312.456
Education Subventions and Training	5.497	2.716	2.146	5.889
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	0.752	-	0.430	-
Pensions	-	0.510	5.608	0.536
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	20.249	8.000	38.468	-
Capital Expenditure	20.249	8.000	38.468	-
Surplus (Deficit)	4.083	9.299	34.026	33.410
Total Financing	(4.083)	(9.299)	(34.026)	(33.410)
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	(4.083)	(9.299)	(34.026)	(33.410)

APPENDIX T

**BUDGETS OF STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 31 Ministry of Public Works

Programme: 311 Ministry Administration

Statutory Body: Demerara Harbour Bridge Corporation

Details of Revenue and Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Revenue	1,145.878	912.467	971.131	696.174
Recurrent Revenue	445.378	362.467	421.131	426.174
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	354.826	347.467	379.432	400.622
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	354.826	347.467	379.432	400.622
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	90.552	15.000	41.699	25.552
Interest Received	-	-	-	-
Miscellaneous Receipts	90.552	15.000	41.699	25.552
Capital Revenue	700.500	550.000	550.000	270.000
Capital Grants from Central Government	700.500	550.000	550.000	270.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	1,066.215	904.633	896.738	684.007
Recurrent Expenditure	365.715	354.633	346.738	409.007
Employment Cost	164.256	160.287	184.201	184.201
Wages and Salaries	105.744	104.033	116.575	116.575
Overhead Expenditure	58.512	56.254	67.626	67.626
Other Recurrent Charges	201.459	194.346	162.537	224.806
Materials, Equipment and Supplies	19.969	22.526	17.315	28.152
Fuel and Lubricants	8.035	7.360	13.426	15.606
Rental and Maintenance of Buildings	4.621	15.000	3.528	13.800
Maintenance of Infrastructure	69.232	80.000	67.578	80.500
Transport, Travel and Postage	0.167	0.182	-	0.210
Utility Charges	29.831	31.678	27.442	34.970
Other Goods and Services Purchased	46.581	22.600	20.841	32.132
Other Operating Expenses	20.728	12.000	11.152	15.142
Education Subventions and Training	1.194	2.500	0.773	3.000
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	1.101	0.500	0.482	1.294
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	700.500	550.000	550.000	275.000
Capital Expenditure	700.500	550.000	550.000	275.000
Surplus (Deficit)	79.663	7.834	74.393	12.167
Total Financing	(79.663)	(7.834)	(74.393)	(12.167)
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	(79.663)	(7.834)	(74.393)	(12.167)

APPENDIX T

**BUDGETS OF STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 31 Ministry of Public Works

Programme: 311 Ministry Administration

Statutory Body: Guyana Civil Aviation Authority

Details of Revenue and Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Revenue	588.999	465.082	563.830	644.005
Recurrent Revenue	448.999	445.082	543.830	576.005
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	448.999	429.790	543.830	559.355
Sale of Goods and Services	425.023	402.788	516.865	532.185
Fees, Fines, etc.	23.976	27.002	26.965	27.170
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	-	15.292	-	16.650
Interest Received	-	15.292	-	16.650
Miscellaneous Receipts	-	-	-	-
Capital Revenue	140.000	20.000	20.000	68.000
Capital Grants from Central Government	140.000	20.000	20.000	68.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	501.048	377.238	421.458	459.684
Recurrent Expenditure	345.454	357.238	368.481	391.684
Employment Cost	278.291	276.898	296.213	296.213
Wages and Salaries	189.021	187.880	197.713	197.713
Overhead Expenditure	89.270	89.018	98.500	98.500
Other Recurrent Charges	67.163	80.340	72.268	95.471
Materials, Equipment and Supplies	5.083	6.840	3.958	6.850
Fuel and Lubricants	2.527	3.500	3.749	3.500
Rental and Maintenance of Buildings	8.920	5.000	7.727	11.200
Maintenance of Infrastructure	1.256	1.000	0.098	0.600
Transport, Travel and Postage	3.761	6.100	5.841	7.150
Utility Charges	8.865	14.140	8.904	14.640
Other Goods and Services Purchased	22.681	28.300	32.062	29.400
Other Operating Expenses	3.280	7.460	3.475	7.131
Education Subventions and Training	10.790	8.000	6.454	15.000
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	155.594	20.000	52.977	68.000
Capital Expenditure	155.594	20.000	52.977	68.000
Surplus (Deficit)	87.951	87.844	142.372	184.321
Total Financing	(87.951)	(87.844)	(142.372)	(184.321)
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	(87.951)	(87.844)	(142.372)	(184.321)

APPENDIX T

**BUDGETS OF STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 31 Ministry of Public Works

Programme: 311 Ministry Administration

Statutory Body: Maritime Administration Department

Details of Revenue and Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Revenue	718.282	685.958	757.380	729.840
Recurrent Revenue	718.282	685.958	757.380	729.840
Subsidies and Contributions from Central Government	-	-	-	-
Revenue from Operations	717.992	685.958	754.906	729.840
Sale of Goods and Services	659.219	622.679	691.149	670.094
Fees, Fines, etc.	58.161	62.763	61.845	59.087
Rents, Royalties, etc.	0.612	0.516	1.912	0.659
Other Recurrent Revenue	0.290	-	2.474	-
Interest Received	0.214	-	1.380	-
Miscellaneous Receipts	0.076	-	1.094	-
Capital Revenue	-	-	-	-
Capital Grants from Central Government	-	-	-	-
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	686.901	655.391	757.707	687.565
Recurrent Expenditure	686.901	655.391	757.707	687.565
Employment Cost	214.013	222.632	222.897	222.897
Wages and Salaries	125.871	129.584	136.071	136.071
Overhead Expenditure	88.142	93.048	86.826	86.826
Other Recurrent Charges	472.888	432.759	534.810	464.668
Materials, Equipment and Supplies	12.036	7.892	5.067	7.169
Fuel and Lubricants	92.734	123.350	84.481	124.000
Rental and Maintenance of Buildings	181.108	100.000	280.379	190.000
Maintenance of Infrastructure	-	-	-	-
Transport, Travel and Postage	14.354	17.552	20.202	12.748
Utility Charges	6.174	7.263	4.936	5.587
Other Goods and Services Purchased	9.283	64.102	17.512	15.269
Other Operating Expenses	10.458	12.100	11.598	10.095
Education Subventions and Training	0.076	1.500	0.240	0.800
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	146.665	99.000	110.395	99.000
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	-	-	-	-
Capital Expenditure	-	-	-	-
Surplus (Deficit)	31.381	30.567	(0.327)	42.275
Total Financing	(31.381)	(30.567)	0.327	(42.275)
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	(31.381)	(30.567)	0.327	(42.275)

APPENDIX T

**BUDGETS OF STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 31 Ministry of Public Works

Programme: 311 Ministry Administration

Statutory Body: Transport and Harbours Department

Details of Revenue and Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Revenue	1,583.024	1,818.734	2,316.449	2,637.929
Recurrent Revenue	1,130.487	1,271.734	1,426.500	1,920.730
Subsidies and Contributions from Central Government	50.000	50.000	50.000	500.000
Revenue from Operations	996.860	1,221.734	1,259.062	1,326.358
Sale of Goods and Services	993.644	1,217.812	1,252.925	1,317.299
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	3.216	3.922	6.137	9.059
Other Recurrent Revenue	83.627	-	117.438	94.372
Interest Received	-	-	-	-
Miscellaneous Receipts	83.627	-	117.438	94.372
Capital Revenue	452.537	547.000	889.949	717.199
Capital Grants from Central Government	452.537	547.000	889.949	717.199
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	1,762.416	1,818.734	2,368.614	2,637.929
Recurrent Expenditure	1,309.879	1,271.734	1,478.665	1,920.730
Employment Cost	466.081	441.202	456.636	681.816
Wages and Salaries	281.697	259.143	308.022	308.638
Overhead Expenditure	184.384	182.059	148.614	373.178
Other Recurrent Charges	843.798	830.532	1,022.029	1,238.914
Materials, Equipment and Supplies	50.135	48.093	21.285	55.307
Fuel and Lubricants	292.713	312.520	409.518	450.345
Rental and Maintenance of Buildings	7.005	5.227	3.164	144.416
Maintenance of Infrastructure	45.487	-	35.094	-
Transport, Travel and Postage	12.173	12.811	8.363	8.604
Utility Charges	25.155	29.200	4.288	42.015
Other Goods and Services Purchased	21.147	27.400	50.691	30.558
Other Operating Expenses	310.052	325.635	442.756	439.545
Education Subventions and Training	13.297	1.000	0.783	1.100
Rates and Taxes and Subventions to Local Authorities	0.309	2.000	-	-
Subsidies and Contributions to Local and International Organisations	-	-	-	-
Pensions	66.325	66.646	46.087	67.024
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	452.537	547.000	889.949	717.199
Capital Expenditure	452.537	547.000	889.949	717.199
Surplus (Deficit)	(179.392)	-	(52.165)	-
Total Financing	179.392	-	52.165	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	179.392	-	52.165	-

APPENDIX T

**BUDGETS OF STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 41 Ministry of Education

Programme: 411 Main Office

Statutory Body: National Library

Details of Revenue and Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Revenue	167.546	172.642	178.542	183.948
Recurrent Revenue	167.202	156.142	164.271	171.948
Subsidies and Contributions from Central Government	150.282	150.697	150.697	165.232
Revenue from Operations	12.975	5.445	4.058	6.716
Sale of Goods and Services	1.524	-	1.180	-
Fees, Fines, etc.	11.451	5.445	2.878	1.150
Rents, Royalties, etc.	-	-	-	5.566
Other Recurrent Revenue	3.945	-	9.516	-
Interest Received	-	-	-	-
Miscellaneous Receipts	3.945	-	9.516	-
Capital Revenue	0.344	16.500	14.271	12.000
Capital Grants from Central Government	0.344	16.500	14.271	12.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	171.647	172.642	195.303	183.948
Recurrent Expenditure	171.303	156.142	181.032	171.948
Employment Cost	99.809	97.107	107.825	107.825
Wages and Salaries	80.687	77.815	84.694	84.694
Overhead Expenditure	19.122	19.292	23.131	23.131
Other Recurrent Charges	71.494	59.035	73.207	64.123
Materials, Equipment and Supplies	14.070	14.096	13.568	14.062
Fuel and Lubricants	1.650	1.600	2.022	1.781
Rental and Maintenance of Buildings	2.243	2.350	2.239	2.737
Maintenance of Infrastructure	-	0.600	0.833	0.300
Transport, Travel and Postage	4.535	4.642	4.337	4.460
Utility Charges	6.638	6.436	7.771	6.436
Other Goods and Services Purchased	27.944	17.800	28.507	21.857
Other Operating Expenses	8.800	5.886	8.129	6.345
Education Subventions and Training	5.488	5.625	5.742	6.145
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	0.126	-	0.059	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	0.344	16.500	14.271	12.000
Capital Expenditure	0.344	16.500	14.271	12.000
Surplus (Deficit)	(4.101)	-	(16.761)	-
Total Financing	4.101	-	16.761	-
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	4.101	-	16.761	-

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 2010	Budget 2011	Revised 2011	Budget 2012
Total Revenue	207.120	252.037	240.985	248.599
Recurrent Revenue	164.612	177.037	168.548	185.599
Subsidies and Contributions from Central Government	157.455	168.037	168.037	176.599
Revenue from Operations	5.867	9.000	0.511	3.000
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	5.867	9.000	0.511	3.000
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	1.290	-	-	6.000
Interest Received	-	-	-	-
Miscellaneous Receipts	1.290	-	-	6.000
Capital Revenue	42.508	75.000	72.437	63.000
Capital Grants from Central Government	42.508	75.000	72.437	63.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	201.239	252.037	239.262	248.599
Recurrent Expenditure	158.731	177.037	166.825	185.599
Employment Cost	100.795	104.973	108.202	108.202
Wages and Salaries	91.293	95.471	97.782	97.782
Overhead Expenditure	9.502	9.502	10.420	10.420
Other Recurrent Charges	57.936	72.064	58.623	77.397
Materials, Equipment and Supplies	19.478	21.227	27.396	30.600
Fuel and Lubricants	-	0.320	-	0.400
Rental and Maintenance of Buildings	2.354	2.838	3.821	6.502
Maintenance of Infrastructure	0.240	1.500	1.385	2.975
Transport, Travel and Postage	0.424	2.815	0.905	5.945
Utility Charges	20.362	24.600	13.784	16.725
Other Goods and Services Purchased	10.244	12.681	6.890	7.000
Other Operating Expenses	4.234	4.643	4.442	5.700
Education Subventions and Training	0.600	1.440	-	1.550
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	42.508	75.000	72.437	63.000
Capital Expenditure	42.508	75.000	72.437	63.000
Surplus (Deficit)	5.881	-	1.723	-
Total Financing	(5.881)	-	(1.723)	-
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	(5.881)	-	(1.723)	-

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 2010	Budget 2011	Revised 2011	Budget 2012
Total Revenue	20.841	21.798	22.742	25.106
Recurrent Revenue	20.841	21.798	22.742	23.106
Subsidies and Contributions from Central Government	17.444	19.092	19.092	20.185
Revenue from Operations	2.966	2.706	2.948	2.921
Sale of Goods and Services	0.161	0.204	0.211	0.213
Fees, Fines, etc.	2.805	2.502	2.737	2.708
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	0.431	-	0.702	-
Interest Received	-	-	0.036	-
Miscellaneous Receipts	0.431	-	0.666	-
Capital Revenue	-	-	-	2.000
Capital Grants from Central Government	-	-	-	2.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	20.013	21.504	21.335	24.757
Recurrent Expenditure	20.013	21.504	21.335	22.757
Employment Cost	13.257	14.016	14.710	14.710
Wages and Salaries	11.801	11.590	12.522	12.522
Overhead Expenditure	1.456	2.426	2.188	2.188
Other Recurrent Charges	6.756	7.488	6.625	8.047
Materials, Equipment and Supplies	0.655	0.440	0.101	0.360
Fuel and Lubricants	0.025	0.025	0.010	0.025
Rental and Maintenance of Buildings	0.135	0.188	0.089	0.132
Maintenance of Infrastructure	0.194	0.099	0.117	0.096
Transport, Travel and Postage	0.725	0.714	0.606	0.750
Utility Charges	2.740	2.536	2.685	2.646
Other Goods and Services Purchased	1.260	1.996	1.858	1.548
Other Operating Expenses	0.722	0.990	1.068	1.990
Education Subventions and Training	0.300	0.500	0.091	0.500
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	-	-	-	2.000
Capital Expenditure	-	-	-	2.000
Surplus (Deficit)	0.828	0.294	1.407	0.349
Total Financing	(0.828)	(0.294)	(1.407)	(0.349)
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	(0.828)	(0.294)	(1.407)	(0.349)

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 2010	Budget 2011	Revised 2011	Budget 2012
Total Revenue	222.295	236.802	254.614	260.850
Recurrent Revenue	209.754	218.802	238.297	240.850
Subsidies and Contributions from Central Government	185.065	208.802	208.802	215.608
Revenue from Operations	24.689	10.000	18.975	25.242
Sale of Goods and Services	14.444	4.500	17.250	15.445
Fees, Fines, etc.	9.940	5.000	1.500	8.897
Rents, Royalties, etc.	0.305	0.500	0.225	0.900
Other Recurrent Revenue	-	-	10.520	-
Interest Received	-	-	-	-
Miscellaneous Receipts	-	-	10.520	-
Capital Revenue	12.541	18.000	16.317	20.000
Capital Grants from Central Government	12.541	18.000	16.317	20.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	224.627	236.802	227.257	260.850
Recurrent Expenditure	212.086	218.802	210.940	240.850
Employment Cost	81.534	96.681	85.628	90.559
Wages and Salaries	66.586	78.532	78.670	78.670
Overhead Expenditure	14.948	18.149	6.958	11.889
Other Recurrent Charges	130.552	122.121	125.312	150.291
Materials, Equipment and Supplies	4.048	3.900	5.581	5.781
Fuel and Lubricants	3.445	3.500	3.718	4.257
Rental and Maintenance of Buildings	8.165	7.700	24.019	18.756
Maintenance of Infrastructure	0.824	1.450	6.341	6.300
Transport, Travel and Postage	1.592	2.200	2.946	3.549
Utility Charges	17.757	22.222	14.566	29.140
Other Goods and Services Purchased	40.280	30.279	13.689	19.802
Other Operating Expenses	54.441	50.870	54.452	62.706
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	12.541	18.000	16.317	20.000
Capital Expenditure	12.541	18.000	16.317	20.000
Surplus (Deficit)	(2.332)	-	27.357	-
Total Financing	2.332	-	(27.357)	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	2.332	-	(27.357)	-

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 2010	Budget 2011	Revised 2011	Budget 2012
Total Revenue	1,488.865	1,471.723	1,663.262	1,587.759
Recurrent Revenue	1,463.485	1,430.723	1,623.472	1,542.759
Subsidies and Contributions from Central Government	529.260	575.260	575.260	621.281
Revenue from Operations	702.094	735.013	818.750	746.711
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	700.115	735.013	818.750	746.711
Rents, Royalties, etc.	1.979	-	-	-
Other Recurrent Revenue	232.131	120.450	229.462	174.767
Interest Received	-	0.350	0.264	0.205
Miscellaneous Receipts	232.131	120.100	229.198	174.562
Capital Revenue	25.380	41.000	39.790	45.000
Capital Grants from Central Government	25.380	41.000	39.790	45.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	1,666.077	1,471.723	1,837.152	1,587.759
Recurrent Expenditure	1,588.858	1,430.723	1,797.362	1,542.759
Employment Cost	1,183.348	1,183.348	1,313.892	1,313.892
Wages and Salaries	864.980	864.980	970.253	970.253
Overhead Expenditure	318.368	318.368	343.639	343.639
Other Recurrent Charges	405.510	247.375	483.470	228.867
Materials, Equipment and Supplies	34.757	28.050	43.409	30.944
Fuel and Lubricants	4.207	2.200	4.401	3.340
Rental and Maintenance of Buildings	19.815	18.740	15.780	16.794
Maintenance of Infrastructure	5.100	4.900	14.569	6.645
Transport, Travel and Postage	28.350	24.465	18.282	19.100
Utility Charges	58.101	38.314	104.447	39.730
Other Goods and Services Purchased	82.473	70.557	233.856	67.905
Other Operating Expenses	170.800	58.029	40.511	42.183
Education Subventions and Training	0.670	1.045	1.421	1.097
Rates and Taxes and Subventions to Local Authorities	0.007	1.075	5.156	1.129
Subsidies and Contributions to Local and International Organisations	1.230	-	0.915	-
Pensions	-	-	0.723	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	77.219	41.000	39.790	45.000
Capital Expenditure	77.219	41.000	39.790	45.000
Surplus (Deficit)	(177.212)	-	(173.890)	-
Total Financing	177.212	-	173.890	-
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	177.212	-	173.890	-

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 2010	Budget 2011	Revised 2011	Budget 2012
Total Revenue	241.569	215.550	273.544	243.864
Recurrent Revenue	222.147	195.550	253.593	223.864
Subsidies and Contributions from Central Government	128.256	132.570	132.570	143.176
Revenue from Operations	59.446	56.700	106.474	74.168
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	59.446	56.700	106.474	74.168
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	34.445	6.280	14.549	6.520
Interest Received	-	-	-	-
Miscellaneous Receipts	34.445	6.280	14.549	6.520
Capital Revenue	19.422	20.000	19.951	20.000
Capital Grants from Central Government	19.422	20.000	19.951	20.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	223.976	215.550	237.809	243.864
Recurrent Expenditure	187.262	195.550	217.858	213.864
Employment Cost	114.461	114.461	116.740	116.740
Wages and Salaries	79.953	79.953	75.957	75.957
Overhead Expenditure	34.508	34.508	40.783	40.783
Other Recurrent Charges	72.801	81.089	101.118	97.124
Materials, Equipment and Supplies	4.448	4.832	10.904	15.947
Fuel and Lubricants	-	-	0.649	1.500
Rental and Maintenance of Buildings	9.347	7.460	3.533	7.868
Maintenance of Infrastructure	0.691	0.760	0.278	0.798
Transport, Travel and Postage	13.959	16.130	16.594	17.465
Utility Charges	24.951	22.500	30.226	26.600
Other Goods and Services Purchased	8.495	17.087	28.851	10.338
Other Operating Expenses	10.481	12.160	8.540	16.101
Education Subventions and Training	0.429	0.160	0.498	0.160
Rates and Taxes and Subventions to Local Authorities	-	-	1.035	0.347
Subsidies and Contributions to Local and International Organisations	-	-	0.010	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	36.714	20.000	19.951	30.000
Capital Expenditure	36.714	20.000	19.951	30.000
Surplus (Deficit)	17.593	-	35.735	-
Total Financing	(17.593)	-	(35.735)	-
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	(17.593)	-	(35.735)	-

APPENDIX T

**BUDGETS OF STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 44 Ministry of Culture, Youth and Sport

Programme: 442 Culture

Statutory Body: National Trust

Details of Revenue and Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Revenue	39.814	45.559	42.983	56.867
Recurrent Revenue	25.834	31.559	31.559	42.367
Subsidies and Contributions from Central Government	25.558	31.559	31.559	42.367
Revenue from Operations	-	-	-	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	-	-	-	-
Other Recurrent Revenue	0.276	-	-	-
Interest Received	-	-	-	-
Miscellaneous Receipts	0.276	-	-	-
Capital Revenue	13.980	14.000	11.424	14.500
Capital Grants from Central Government	13.980	14.000	11.424	14.500
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	39.814	45.559	42.983	56.867
Recurrent Expenditure	25.834	31.559	31.559	42.367
Employment Cost	14.823	14.126	14.147	14.147
Wages and Salaries	11.960	11.381	11.074	11.074
Overhead Expenditure	2.863	2.745	3.073	3.073
Other Recurrent Charges	11.011	17.433	17.412	28.220
Materials, Equipment and Supplies	4.785	5.859	6.209	8.430
Fuel and Lubricants	-	-	-	-
Rental and Maintenance of Buildings	0.508	2.400	2.282	3.610
Maintenance of Infrastructure	0.733	1.560	0.521	0.855
Transport, Travel and Postage	1.612	2.000	2.227	3.500
Utility Charges	0.489	0.760	0.499	2.700
Other Goods and Services Purchased	1.904	2.666	2.333	3.825
Other Operating Expenses	0.880	2.188	3.216	5.300
Education Subventions and Training	-	-	-	-
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	0.100	-	0.125	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	13.980	14.000	11.424	14.500
Capital Expenditure	13.980	14.000	11.424	14.500
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: 44 Ministry of Culture, Youth and Sport

Programme: 444 Sport

Statutory Body: National Sports Commission

Details of Revenue and Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Revenue	574.078	850.000	523.400	597.047
Recurrent Revenue	106.047	120.000	128.736	146.047
Subsidies and Contributions from Central Government	100.520	120.000	120.000	146.047
Revenue from Operations	2.010	-	1.352	-
Sale of Goods and Services	-	-	-	-
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	2.010	-	1.352	-
Other Recurrent Revenue	3.517	-	7.384	-
Interest Received	-	-	-	-
Miscellaneous Receipts	3.517	-	7.384	-
Capital Revenue	468.031	730.000	394.664	451.000
Capital Grants from Central Government	468.031	730.000	394.664	451.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	574.078	850.000	512.331	597.047
Recurrent Expenditure	106.047	120.000	117.667	146.047
Employment Cost	42.379	42.912	42.390	42.990
Wages and Salaries	42.379	42.379	42.390	42.390
Overhead Expenditure	-	0.533	-	0.600
Other Recurrent Charges	63.668	77.088	75.277	103.057
Materials, Equipment and Supplies	11.582	13.600	12.779	14.900
Fuel and Lubricants	2.623	3.887	2.722	4.488
Rental and Maintenance of Buildings	14.648	7.439	15.877	16.500
Maintenance of Infrastructure	2.199	4.584	4.631	5.200
Transport, Travel and Postage	5.260	5.560	6.464	6.500
Utility Charges	1.269	9.040	1.336	10.800
Other Goods and Services Purchased	9.074	14.570	17.549	17.504
Other Operating Expenses	12.905	12.408	10.214	19.165
Education Subventions and Training	4.108	6.000	3.705	8.000
Rates and Taxes and Subventions to Local Authorities	-	-	-	-
Subsidies and Contributions to Local and International Organisations	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	468.031	730.000	394.664	451.000
Capital Expenditure	468.031	730.000	394.664	451.000
Surplus (Deficit)	-	-	11.069	-
Total Financing	-	-	(11.069)	-
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	-	-	(11.069)	-

APPENDIX T

**BUDGETS OF STATUTORY BODIES
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 45 Ministry of Housing and Water
 Programme: 451 Housing and Water
 Statutory Body: Central Housing and Planning Authority

Details of Revenue and Expenditure	Actual 2010	Budget 2011	Revised 2011	Budget 2012
Total Revenue	7,696.025	1,996.491	2,002.554	2,302.800
Recurrent Revenue	286.025	296.491	302.560	312.800
Subsidies and Contributions from Central Government	150.000	150.000	150.000	150.000
Revenue from Operations	39.188	38.180	46.609	55.040
Sale of Goods and Services	38.746	37.700	46.549	54.800
Fees, Fines, etc.	-	-	-	-
Rents, Royalties, etc.	0.442	0.480	0.060	0.240
Other Recurrent Revenue	96.837	108.311	105.951	107.760
Interest Received	74.478	90.124	82.373	87.760
Miscellaneous Receipts	22.359	18.187	23.578	20.000
Capital Revenue	7,410.000	1,700.000	1,699.994	1,990.000
Capital Grants from Central Government	7,410.000	1,700.000	1,699.994	1,990.000
Sale of Assets, etc.	-	-	-	-
Miscellaneous Capital Revenue	-	-	-	-
External Grants	-	-	-	-
External Grants	-	-	-	-
Total Expenditure	7,700.066	1,996.491	2,057.614	2,212.800
Recurrent Expenditure	290.066	296.491	357.620	312.800
Employment Cost	160.298	160.298	188.265	188.265
Wages and Salaries	134.013	134.013	154.578	154.578
Overhead Expenditure	26.285	26.285	33.687	33.687
Other Recurrent Charges	129.768	136.193	169.355	124.535
Materials, Equipment and Supplies	7.974	8.110	9.460	8.400
Fuel and Lubricants	7.665	8.088	8.493	7.810
Rental and Maintenance of Buildings	6.521	7.200	7.345	6.930
Maintenance of Infrastructure	1.000	1.000	-	1.000
Transport, Travel and Postage	19.127	14.690	20.147	18.932
Utility Charges	21.032	25.987	22.492	20.301
Other Goods and Services Purchased	53.339	55.346	81.438	51.142
Other Operating Expenses	12.831	14.552	19.271	9.020
Education Subventions and Training	0.279	1.000	0.489	0.700
Rates and Taxes and Subventions to Local Authorities	-	0.220	0.220	0.300
Subsidies and Contributions to Local and International Organisations	-	-	-	-
Pensions	-	-	-	-
Internal Interest	-	-	-	-
External Interest	-	-	-	-
Capital Expenditure	7,410.000	1,700.000	1,699.994	1,900.000
Capital Expenditure	7,410.000	1,700.000	1,699.994	1,900.000
Surplus (Deficit)	(4.041)	-	(55.060)	90.000
Total Financing	4.041	-	55.060	(90.000)
External Loans (Net)	-	-	-	-
External Loans - Disbursements	-	-	-	-
External Loans - Principal Repayments	-	-	-	-
Internal Loans (Net)	-	-	-	-
Internal Loans - Disbursements	-	-	-	-
Internal Loans - Principal Repayments	-	-	-	-
Net Decrease/(Increase) in Cash and Bank Balances	4.041	-	55.060	(90.000)

Glossary / Definitions

The following Glossary of terms has been prepared with a view to providing an explanation for the terms used in these Estimates. They should be used with caution when considering terms elsewhere.

A

<i>Accountability</i>	A requirement or condition under which each member of an organization renders a report on the discharge of his or her responsibilities, and is judged fairly on the basis of his or her record of accomplishment.
<i>Accounting Entity</i>	A recognizable unit or body carrying on economic activities whose transactions and balances warrant the preparation of accounting statements.
<i>Accounting System</i>	A system through which financial information is collected, recorded and reported.
<i>Activity</i>	A set of planned undertakings directed toward the accomplishment of a programme's objective.
<i>Ad Valorem Tax</i>	A tax based and paid on the value added at each stage of production and distribution and included in the cost to the final purchaser.
<i>Agency</i>	A collective term within the Estimates related to all Ministries, Departments and Regions created by statute or by Ministerial Order which act as an agent of the Government of Guyana.
<i>Agency Code</i>	The numerical identification of the Agency within the Estimates - this number is also used as the main control account number to record and report all expenditures of the Agency under the Chart of Accounts.
<i>Aid</i>	Financial or material help given by one country or an institution to another.
<i>Appropriation</i>	Any authority of the National Assembly to pay money out of the Consolidated Fund.
<i>Appropriation Act</i>	An enactment of the National Assembly that authorizes disbursements from the Consolidated Fund, not otherwise provided for in other legislation, to provide for the public services of Guyana for a particular fiscal year.

<i>Asset</i>	Anything of value owned by the Government. or A financial claim acquired by the Government on outside organizations and/or individuals as a result of events and transactions prior to the accounting date.
<i>Authority</i>	A power or right delegated through legislation or regulations to a person or an organization to exercise a specific jurisdiction or control.

B

<i>Balance of Payments</i>	The difference in value between payments into and out of a country.
<i>Balance of Trade</i>	The difference in value between imports and exports of goods/commodities.
<i>Budgetary Expenditure</i>	Expenditures of the current fiscal year authorized by an Appropriation Act, or other statutory authority, that will enter into the calculation of the Government's financial surplus or deficit.
<i>Budgetary Resources</i>	Resources expected to be used by the Government during the current fiscal year that will be purchased or paid for through authorized budgetary expenditures.
<i>Budgetary Transactions</i>	Transactions related to revenue and expenditure items that are entered into the calculation of the annual surplus or deficit.
<i>Budget</i>	A financial and/or quantitative statement prepared and approved prior to a defined period of time for the purpose of attaining a given objective. It may include income, expenditure and the employment of capital.
<i>Budget Speech</i>	The statement by the Minister of Finance setting out the government's projected revenues and expenditures.
<i>Budgetary Deficit</i>	The shortfall of revenue below expenditure.
<i>Budgetary Spending</i>	The direct spending over which the Government has responsibility.
<i>Budgetary Surplus</i>	The excess of revenue over expenditure.

C

<i>Capital Budget</i>	A financial and/or quantitative statement prepared and approved prior to a defined period of time for the purpose of delivering a series of capital projects.
<i>Cash Accounting</i>	Accounting method where the cash is recorded when it is received and where expenditures are recognized when the bills are paid.
<i>Contingency Fund</i>	Funds set aside to provide for emergency or unforeseen expenditures.
<i>Contingencies Votes</i>	Authorities granted through an Appropriation Act to permit expenditures from the Contingency Fund.
<i>Capital Budgeting</i>	<p>The act of establishing a plan in which the capital acquisitions of the government are analysed to rank the related investment.</p> <p style="text-align: center;">or</p> <p>The act of studying the potential benefits and costs of different investment projects.</p>
<i>Capital Expenditure</i>	An expenditure incurred for the purposes of developmental projects and programmes, which is intended to benefit one or more future periods.
<i>Capital Revenue</i>	Revenue raised in the form of loans, grants and other contributions for the financing of capital expenditures.
<i>Consumer Price Index</i>	A weighted statistical measurement of the change in retail prices for a list of goods and services that may include food, housing, transportation, clothing and recreation. The price changes are measured against a base year with that year set at a value of 100.
<i>Consumption Tax</i>	A contribution to State revenue, compulsorily levied on individuals, property, or businesses based on items purchased or resources used.
<i>Cost of Programme</i>	The net total of all expenditures from the Consolidated Fund by a Programme in support of its objective, plus other charges incurred on its behalf by other Programmes, less revenues generated and paid into the Consolidated Fund as a result of the Programme's efforts.

<i>Cost Recovery</i>	The full or partial financing of certain programmes and services through user fees or other charges, especially for those services that confer a private benefit.
<i>Current Expenditure</i>	A charge against an appropriation of the current fiscal year for goods and services necessary for the operations of the Government
<i>Current Revenue</i>	Revenue collected in the current fiscal year.

D

<i>Debenture</i>	A certificate of indebtedness representing long term borrowing of capital funds, secured only by the general credit of the issuer; e.g. The Government of Guyana.
<i>Debt</i>	A state of obligation to pay something owed, especially money.
<i>Debt Financing</i>	The act of increasing the level of debt in order to conduct normal business and investment operations.
<i>Debt Management</i>	The act of controlling and administering a debt portfolio, in this case the National Debt of Guyana.
<i>Deficit</i>	The shortfall between government revenues and budgetary spending in any given year.

E

<i>Economic Assumptions</i>	The assumptions about future economic performance underlying the Government's projections of its revenues, expenditures and deficit/surplus.
<i>Economic Indicator</i>	Economic statistics that give important clues to changing economic conditions. For example changes in the consumer price index provide an indication of the rate of inflation of consumer goods and services.
<i>Emoluments</i>	Remuneration paid to employees for their services.
<i>Estimates</i>	The official document outlining the allocation of the Government's spending proposals by Agency and Programme for the upcoming fiscal year.
<i>Export</i>	The act of sending out goods or services for sale in another country.
<i>Exchange Rate</i>	The value of one currency in terms of another.

Excise Tax A tax imposed on the manufactures and distribution of certain non essential consumer goods. Examples of excise tax include taxes on alcoholic beverages, motor vehicles and tobacco and petroleum products

F

Fiscal Policy Variations in the level or composition of Government revenues and spending and surpluses or deficits.

Fiscal Year The period beginning on January 1 in one year and ending on December 31 in the same year.

Foreign Exchange Dealings in the currency of other countries.

Foreign Debt Debt owed by the people of Guyana to foreign lenders.

Forecast A calculation or estimate related to some future happening.

Forecast Expenditures The estimate of expenditures that will be incurred during the fiscal year in a defined range or category; e.g. Chart of Accounts, Programme, Agency, etc.

G

Grant An unconditional gift of money to a recipient made for the purpose of furthering a Programme's objective.

Gross Domestic Product The total value of goods produced and services provided in a country in one year.

Gross National Product The total value of goods produced and services provided in a country in one year plus the total of net income from abroad.

H

HIPC The Highly Indebted Poor Countries Initiative (HIPC) is a framework adopted by the International Monetary Fund (IMF) and the World Bank for action to resolve the external debt problems of heavily indebted poor countries. A country is requested to build a track record of strong policy performance prior to comprehensive action by the international financial community.

I

Inflation An increase in the amount of currency in circulation or a marked expansion of credit, resulting in a fall of a currency value and a rise in prices.

Investment The act of putting money into a business, bonds or other financial papers with an anticipation of making a profit.

K

Key Responsibilities The key operational functions that must be addressed during a fiscal year in order to advance a Programme's objective.

Key Results The achievements of the past year that contributed toward reaching a Programme's objective

L

Liability Financial obligations of the Government to outside organizations and individuals as a result of events and transactions prior to the accounting date.

or

A financial obligation to be paid to an outside party.

Line Item The lowest level of expenditure identification within the Chart of Accounts of Guyana.

Loan The act of lending an asset, including money, with the intent that it will be returned at some future date, and in the case of money the amount returned may include an additional amount representing an interest premium.

M

Main Estimates The document that proposes to the National Assembly the Government's spending proposals for the coming fiscal year, including those expenditures that must be approved through an Appropriation Act and those that have already been approved through other specific legislations.

Multi-year Plans A detailed and justified outline of changes and adjustments required to the levels of specific resource categories assigned to a Programme, during a specified period, usually over a three (3) – five (5) year period, that will enable the Programme to achieve its objective.

Multi-year Budgets The expression in financial and/or quantitative terms of a Multi-year plan.

N

Negotiable Instrument Any cheque, draft, traveller's cheque, bill of exchange, postal note, money order, postal remittance and any other similar instrument.

O

Objective The approved statement of achievement to which resources assigned to a Programme/Sub-Programme/Activity are aimed.

P

Paris Club An international forum of western countries established in 1956 for restructuring the original bilateral debt of developing countries.

Programme A grouping of activities designed to achieve a specified objective that has been authorized by the National Assembly.

or

A major Agency operation designed to achieve a specific objective authorized by the National Assembly.

Programme Activity Structure The basic division of tasks required to manage the resources allocated to each Government programme and how to report to the National Assembly on the performance of that management.

Programme Budgeting A systematic effort to allocate resources on the basis of Government programmes rather than organizational entities.

Private Sector The part of the economic resources of a country that is free of direct State control.

Public Money All moneys belonging to the Government of Guyana received or collected by the Accountant General or any other public officer in his official capacity or any person authorized to receive or collect such money, and includes: duties and revenues of Guyana; moneys borrowed by Guyana or received through the issue or sale of securities; moneys received or collected for on behalf of Guyana; and, all moneys that are paid to or received or collected by a public officer under or pursuant to any Act, trust, treaty, undertaking or contract, and is to be disbursed for a purpose specified in of pursuant to that Act, trust, treaty, undertaking or contract.

Public Property All property, other than money belonging to the Government of Guyana.

Public Sector That part of the economic resources of a country that is under the control of the State.

Q

Quota A share or proportion assigned to each member of division of a group.

R

Recurrent Expenditure Expenditures which are expected to be incurred on a continuous basis for the production of goods and provision of services necessary in the Government's annual operations.

Recurrent Revenue Moneys collected throughout the year, in accordance with legislation, from duties, taxes, licenses, fees and other charges levied for the provision of public services.

Resources Items used to execute the day-to-day activities of the Government, along with their associated costs and include money, people, facilities, equipment, supplies, material, technology and other items needed.

Responsibility The obligation to perform assigned functions with a maximum practical effectiveness and efficiency.

Revenue All tax and non-tax receipts which affect the surplus or deficit of the government in the reporting period and includes revenue internal to the Government.

S

Securities Means securities of Guyana and includes bonds, notes, deposit certificates, non-interest bearing certificates, debentures, treasury bills, treasury notes and any other security representing part of the public debt of Guyana.

Statutory A fixed authority approved in legislation other than an Appropriation Act that remains in force until any specified conditions are met, or if it is repealed, or amended by subsequent legislation.

Statutory line item A specific type of expenditure authorized by an Act of the National Assembly, other than an Appropriation Act.

Sub-Programme The intermediate aggregation of resources between a Programme and Activities.

Supplementary Estimates Additional spending authorities requested from the National Assembly after the Main Estimates have been placed before the Assembly. The purpose of Supplementary Estimates is: to allow the Government to alter its spending plans; to cover new spending requirements that could not be identified at the time of tabling the Main Estimates; and cover the costs of unforeseen events which arose after.

T

Transfer Payment Transfers of money from the Government to individuals, organizations or other levels of government, made with the specific objective of furthering government policy or programme delivery and for which the Government does not receive directly any goods or services.

Treasury Bill A bill issued by or on behalf of the Government of Guyana for the payment of a principal sum specified in the bill to a named recipient or to a bearer at a date not later than twelve months from the date of issue of the bill.

Treasury Note A note issued by or on behalf of the Government of Guyana for the payment of a principal sum specified in the note to a named recipient or to a bearer at a date not later than twelve months from the date of issue of the note.

Total Budgetary Expenditure The total of all expenditures identified in the Budget Speech of the Minister of Finance and the Main Estimates, including employment costs, other charges and capital expenditures regardless of whether these expenditures are authorized by an appropriation Act or other statute.

Total Estimates The total of the Estimates presented to the National Assembly, including employment charges, other charges and capital expenditures.

U

Utilities A term used to identify the aggregate of one or more of the following services; water, electricity, and telephone.

V

Value Added Tax A tax used to identify the aggregate of one or more of the following services; water, electricity and telephone.

Voted Provision

A maximum level of expenditure approved through an Appropriation Act by the National Assembly which allows an Agency to make expenditures from the Consolidated Fund for its recurrent expenditures and/or capital expenditures.



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